

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1014

Page 1, replace lines 12 through 16 with:

"Protection and advocacy operations	<u>\$6,453,779</u>	<u>(\$217,848)</u>	<u>\$6,235,931</u>
Total all funds	\$6,453,779	(\$217,848)	\$6,235,931
Less estimated income	<u>3,432,853</u>	<u>(105,928)</u>	<u>3,326,925</u>
Total general fund	\$3,020,926	(\$111,920)	\$2,909,006
Full-time equivalent positions	27.50	(1.00)	26.50

**SECTION 2. HEALTH INSURANCE INCREASE.** The appropriation in section 1 of this Act includes the sum of \$80,140, of which \$38,694 is from the general fund, for increases in employee health insurance premiums from \$1,130 to \$1,249 per month."

Renumber accordingly

**STATEMENT OF PURPOSE OF AMENDMENT:**

**House Bill No. 1014 - Protection and Advocacy Project - House Action**

	<b>Base Budget</b>	<b>House Changes</b>	<b>House Version</b>
Protection and advocacy operations	\$6,453,779	(\$217,848)	\$6,235,931
Total all funds	\$6,453,779	(\$217,848)	\$6,235,931
Less estimated income	<u>3,432,853</u>	<u>(105,928)</u>	<u>3,326,925</u>
General fund	\$3,020,926	(\$111,920)	\$2,909,006
FTE	27.50	(1.00)	26.50

**Department No. 360 - Protection and Advocacy Project - Detail of House Changes**

	<b>Adjusts Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Increases<sup>2</sup></b>	<b>Removes 1 FTE Position<sup>3</sup></b>	<b>Adjusts Funding for Operating Expenses<sup>4</sup></b>	<b>Total House Changes</b>
Protection and advocacy operations	(\$17,270)	\$80,140	(\$179,940)	(\$100,778)	(\$217,848)
Total all funds	(\$17,270)	\$80,140	(\$179,940)	(\$100,778)	(\$217,848)
Less estimated income	<u>17,305</u>	<u>41,446</u>	<u>(102,944)</u>	<u>(61,735)</u>	<u>(105,928)</u>
General fund	(\$34,575)	\$38,694	(\$76,996)	(\$39,043)	(\$111,920)
FTE	0.00	0.00	(1.00)	0.00	(1.00)

<sup>1</sup> Funding is adjusted for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

<sup>2</sup> Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

<sup>3</sup> One FTE position is removed.

<sup>4</sup> Base level funding is adjusted for operating expenses within the protection and advocacy operations line item.

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This amendment also adds a section detailing the amount of funding provided to the agency for employee health insurance premium increases.