

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2014

Page 1, replace lines 12 through 16 with:

"Protection and advocacy operations	<u>\$6,447,600</u>	<u>\$614,180</u>	<u>\$7,061,780</u>
Total all funds	\$6,447,600	\$614,180	\$7,061,780
Less estimated income	<u>3,488,601</u>	<u>428,822</u>	<u>3,917,423</u>
Total general fund	\$2,958,999	\$185,358	\$3,144,357
Full-time equivalent positions	27.50	0.00	27.50"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2014 - Protection and Advocacy Project - House Action

	Base Budget	Senate Version	House Changes	House Version
Protection and advocacy operations	\$6,447,600	\$7,311,466	(\$249,686)	\$7,061,780
Total all funds	\$6,447,600	\$7,311,466	(\$249,686)	\$7,061,780
Less estimated income	<u>3,488,601</u>	<u>3,993,330</u>	<u>(75,907)</u>	<u>3,917,423</u>
General fund	\$2,958,999	\$3,318,136	(\$173,779)	\$3,144,357
FTE	27.50	28.50	(1.00)	27.50

Department 360 - Protection and Advocacy Project - Detail of House Changes

	Adjusts Funding for Salary and Benefit Increases ¹	Removes Olmstead Commission Position ²	Reduces Funding for Operating Expenses ³	Total House Changes
Protection and advocacy operations	(\$3,757)	(\$238,929)	(\$7,000)	(\$249,686)
Total all funds	(\$3,757)	(\$238,929)	(\$7,000)	(\$249,686)
Less estimated income	<u>(1,292)</u>	<u>(74,615)</u>	<u>0</u>	<u>(75,907)</u>
General fund	(\$2,465)	(\$164,314)	(\$7,000)	(\$173,779)
FTE	0.00	(1.00)	0.00	(1.00)

¹ Funding of \$3,757, of which \$2,465 is from the general fund and \$1,292 is from federal funds, is reduced to provide funding for state employee salary increases of 2 percent with a minimum monthly increase of \$120 and a maximum monthly increase of \$200 on July 1, 2019, and an increase of 2.5 percent on July 1, 2020, to provide total salary increases of \$155,823. The Senate provided funding for a salary increase of 2 percent on July 1, 2019, and 3 percent on July 1, 2020 providing total salary increases of \$159,580.

² Funding of \$238,929 is removed for 1 FTE Olmstead Commission position, of which \$164,314 is from the general fund and \$74,615 is from federal funds.

³ Funding for operating expenses is reduced by \$7,000 from the general fund.