

PROPOSED AMENDMENTS TO SENATE BILL NO. 2014

Page 1, line 2, after "advocacy" insert "; and to provide a report to the legislative assembly"

Page 1, replace lines 10 through 16 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Protection and advocacy operations	\$6,447,600	\$863,866	\$7,311,466
Total all funds	\$6,447,600	\$863,866	\$7,311,466
Less estimated income	3,488,601	504,729	3,993,330
Total general fund	\$2,958,999	\$359,137	\$3,318,136
Full-time equivalent positions	27.50	1.00	28.50

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO SIXTY-SEVENTH LEGISLATIVE ASSEMBLY. The following amounts reflect one-time funding items approved by the sixty-fifth legislative assembly for the 2017-19 biennium and the one-time funding items included in the appropriation in section 1 of this Act:

<u>One-Time Funding Description</u>	<u>2017-19</u>	<u>2019-21</u>
Polycom machine	\$0	\$8,000
Accrued leave payments	0	132,550
Total all funds	\$0	\$140,550
Total other funds	0	68,000
Total general funds	\$0	\$72,550

The 2019-21 biennium one-time funding amounts are not part of the entity's base budget for the 2021-23 biennium. The protection and advocacy project shall report to the appropriations committees of the sixty-seventh legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2019, and ending June 30, 2021."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

	<u>Base Budget</u>	<u>Senate Changes</u>	<u>Senate Version</u>
Protection and advocacy operations	\$6,447,600	\$863,866	\$7,311,466
Total all funds	\$6,447,600	\$863,866	\$7,311,466
Less estimated income	3,488,601	504,729	3,993,330
General fund	\$2,958,999	\$359,137	\$3,318,136
FTE	27.50	1.00	28.50

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

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Adds 1 FTE Olmstead Commission Position ³	Adds Funding for Operating Expenses ⁴	Adds One- Time Funding ⁵	Total Senate Changes
Protection and advocacy operations	(\$80,945)	\$288,980	\$238,929	\$276,352	\$140,550	\$863,866
Total all funds	(\$80,945)	\$288,980	\$238,929	\$276,352	\$140,550	\$863,866
Less estimated income	124,158	158,707	74,615	79,249	68,000	504,729
General fund	(\$205,103)	\$130,273	\$164,314	\$197,103	\$72,550	\$359,137
FTE	0.00	0.00	1.00	0.00	0.00	1.00

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2019-21 biennium salary adjustments of 2 percent on July 1, 2019, and 3 percent on July 1, 2020, and increases in health insurance premiums from \$1,241 to \$1,427 per month:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Salary increase	\$71,909	\$87,671	\$159,580
Health insurance increase	58,364	71,036	129,400
Total	\$130,273	\$158,707	\$288,980

³ Funding of \$238,929, of which \$164,314 is from the general fund, is added for 1 FTE Olmstead Commission related position.

⁴ Funding of \$276,352, of which \$197,103 is from the general fund, is added for operating expenses, primarily related to professional service fees, repairs, and travel expenses.

⁵ One-time funding is added as follows:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Polycom machine	\$8,000	\$0	\$8,000
Accrued leave payments	64,550	68,000	132,550
Total	\$72,550	\$68,000	\$140,550