

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2014

Page 1, replace lines 10 through 16 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Protection and advocacy operations	\$7,402,940	\$186,971	\$7,589,911
Total all funds	\$7,402,940	\$186,971	\$7,589,911
Less estimated income	4,263,590	2,951	4,266,541
Total general fund	\$3,139,350	\$184,020	\$3,323,370
Full-time equivalent positions	28.50	0.00	28.50"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

	<u>Base Budget</u>	<u>Senate Version</u>	<u>House Changes</u>	<u>House Version</u>
Protection and advocacy operations	\$7,402,940	\$7,663,051	(\$73,140)	\$7,589,911
Total all funds	\$7,402,940	\$7,663,051	(\$73,140)	\$7,589,911
Less estimated income	4,263,590	4,307,671	(41,130)	4,266,541
General fund	\$3,139,350	\$3,355,380	(\$32,010)	\$3,323,370
FTE	28.50	28.50	0.00	28.50

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

	<u>Adjusts Funding for Salary and Benefit Increases¹</u>	<u>Removes Salary Funding for Funding Pool²</u>	<u>Total House Changes</u>
Protection and advocacy operations	\$93,176	(\$166,316)	(\$73,140)
Total all funds	\$93,176	(\$166,316)	(\$73,140)
Less estimated income	52,461	(93,591)	(41,130)
General fund	\$40,715	(\$72,725)	(\$32,010)
FTE	0.00	0.00	0.00

¹ Salaries and wages funding is adjusted to provide for 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates as follows:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Salary increase	\$42,184	\$54,304	\$96,488
Health insurance adjustment	(1,469)	(1,843)	(3,312)
Total	\$40,715	\$52,461	\$93,176

The Senate provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.

² Funding for new FTE positions and estimated savings from vacant FTE positions is removed as shown below. These amounts are available to the agency if needed by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE funding pool.

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
New FTE positions	\$0	\$0	\$0
Vacant FTE positions	<u>(72,725)</u>	<u>(93,591)</u>	<u>(166,316)</u>
Total	(\$72,725)	(\$93,591)	(\$166,316)