

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2014 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Protection and Advocacy Project			
Protection and advocacy operations	\$6,447,600	\$7,306,700	\$859,100
Total all funds	\$6,447,600	\$7,306,700	\$859,100
Less estimated income	3,488,601	3,994,135	505,534
General fund	\$2,958,999	\$3,312,565	\$353,566
FTE	27.50	28.50	1.00
Bill total			
Total all funds	\$6,447,600	\$7,306,700	\$859,100
Less estimated income	3,488,601	3,994,135	505,534
General fund	\$2,958,999	\$3,312,565	\$353,566
FTE	27.50	28.50	1.00

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

	Base Budget	Senate Changes	Senate Version
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 Changes¹	Adds Funding for Salary and Benefit Increases²	Adds 1 FTE Olmstead Commission Position³	Adds Funding for Operating Expenses⁴	Adds One-Time Funding⁵	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:

	General Fund	Other Funds	Total
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

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	\$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	3,488,601	3,993,330	(75,907)	3,917,423
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

	<u>Adjusts Funding for Salary and Benefit Increases¹</u>	<u>Removes Olmstead Commission Position²</u>	<u>Reduces Funding for Operating Expenses³</u>	<u>Total House Changes</u>
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	(1,292)	(74,615)	0	(75,907)
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.

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

	<u>Base Budget</u>	<u>Senate Version</u>	<u>Conference Committee Changes</u>	<u>Conference Committee Version</u>	<u>House Version</u>	<u>Comparison to House</u>
Protection and advocacy operations	\$6,447,600	\$7,311,466	(\$4,766)	\$7,306,700	\$7,061,780	\$244,920
Total all funds	\$6,447,600	\$7,311,466	(\$4,766)	\$7,306,700	\$7,061,780	\$244,920
Less estimated income	3,488,601	3,993,330	805	3,994,135	3,917,423	76,712
General fund	\$2,958,999	\$3,318,136	(\$5,571)	\$3,312,565	\$3,144,357	\$168,208
FTE	27.50	28.50	0.00	28.50	27.50	1.00

Department 360 - Protection and Advocacy Project - Detail of Conference Committee Changes

	Adjusts Funding for Salary and Benefit Increases ¹	Reduces Funding for Operating Expenses ²	Total Conference Committee Changes
Protection and advocacy operations	\$2,234	(\$7,000)	(\$4,766)
Total all funds	\$2,234	(\$7,000)	(\$4,766)
Less estimated income	805	0	805
General fund	\$1,429	(\$7,000)	(\$5,571)
FTE	0.00	0.00	0.00

¹ Funding of \$2,234 of which \$1,429 is from the general fund and \$805 is from federal funds, is added 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 \$161,814. The Senate provided funding for salary increases of 2 percent on July 1, 2019, and 3 percent on July 1, 2020 providing total salary increases of \$159,580.

² Funding for operating expenses is reduced by \$7,000 from the general fund, the same as the House version. The Senate did not reduce funding for operating expenses.

The House removed one FTE Olmstead Commission position. The Conference Committee included the FTE Olmstead Commission position, the same as the Senate.