

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1014 - Funding Summary

	Base Budget	House Changes	House Version
Protection and Advocacy Project			
New and vacant FTE pool		\$361,911	\$361,911
Protection and advocacy operations	\$7,791,270	417,060	8,208,330
Total all funds	\$7,791,270	\$778,971	\$8,570,241
Less estimated income	4,359,417	387,871	4,747,288
General fund	\$3,431,853	\$391,100	\$3,822,953
FTE	28.50	1.00	29.50
Bill total			
Total all funds	\$7,791,270	\$778,971	\$8,570,241
Less estimated income	4,359,417	387,871	4,747,288
General fund	\$3,431,853	\$391,100	\$3,822,953
FTE	28.50	1.00	29.50

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

	Base Budget	House Changes	House Version
New and vacant FTE pool		\$361,911	\$361,911
Protection and advocacy operations	\$7,791,270	417,060	8,208,330
Total all funds	\$7,791,270	\$778,971	\$8,570,241
Less estimated income	4,359,417	387,871	4,747,288
General fund	\$3,431,853	\$391,100	\$3,822,953
FTE	28.50	1.00	29.50

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

	Adds Funding for Salary and Benefit Increases ¹	Adds Funding to Replace 2023-25 FTE Pool ²	Transfers Funding for 2025-27 New and Vacant FTE Pool ³	Adds Workforce Technology FTE Position ⁴	Adjusts Funding for Operating Expenses ⁵	Adds One- Time Funding Item ⁶
New and vacant FTE pool			\$361,911			
Protection and advocacy operations	\$426,489	\$166,316	(449,049)	\$237,880	\$16,136	\$19,288
Total all funds	\$426,489	\$166,316	(\$87,138)	\$237,880	\$16,136	\$19,288
Less estimated income	221,588	93,591	(44,723)	118,940	(1,525)	0
General fund	\$204,901	\$72,725	(\$42,415)	\$118,940	\$17,661	\$19,288
FTE	0.00	0.00	0.00	1.00	0.00	0.00

	Total House Changes
New and vacant FTE pool	\$361,911
Protection and advocacy operations	417,060
Total all funds	\$778,971
Less estimated income	387,871
General fund	\$391,100
FTE	1.00

¹ The following funding is added for 2025-27 biennium salary adjustments of 3 percent on July 1, 2025, and 3 percent on July 1, 2026, and increases in health insurance premiums from \$1,643 to \$1,893 per month:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Salary increase	\$118,965	\$127,366	\$246,331
Health insurance increase	<u>85,936</u>	<u>94,222</u>	<u>180,158</u>
Total	\$204,901	\$221,588	\$426,489

² Funding of \$166,316 is added to replace 2023-25 biennium new and vacant FTE pool funding for vacant FTE positions, including \$72,725 from the general fund and \$93,591 from federal funds.

³ Funding of \$449,049 for new FTE positions and estimated savings from vacant FTE positions is removed and funding of \$361,911 is added for a 2025-27 new and vacant FTE pool line item as follows:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Vacant FTE positions	(\$101,738)	(\$109,431)	(\$211,169)
New FTE positions	<u>(118,940)</u>	<u>(118,940)</u>	<u>(237,880)</u>
Total	(\$220,678)	(\$228,371)	(\$449,049)
Funding pool line item	<u>178,263</u>	<u>183,648</u>	<u>361,911</u>
Net savings	(\$42,415)	(\$44,723)	(\$87,138)

⁴ Funding of \$237,880 is added for 1 FTE workforce technology services position, including \$118,940 from the general fund and \$118,940 from federal funds.

⁵ Operating funding is adjusted as follows:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
IT rate increases	\$17,661	\$22,477	\$40,138
Decreases federal funding	<u>0</u>	<u>(24,002)</u>	<u>(24,002)</u>
Total	\$17,661	(\$1,525)	\$16,136

⁶ One-time funding of \$19,288 from the general fund is added for accrued leave payouts.

The House version also adds a section regarding the use of funding in the new and vacant FTE pool line item.