

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1014 - Funding Summary

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
Protection and Advocacy Project			
Protection and Advocacy Project	\$5,886,347		(\$5,886,347)
Accrued leave payments		93,590	93,590
Protection and advocacy operations		5,671,584	5,671,584
	<hr/>	<hr/>	<hr/>
Total all funds	\$5,886,347	\$5,765,174	(\$121,173)
Less estimated income	3,233,612	3,233,612	0
General fund	<hr/> \$2,652,735	<hr/> \$2,531,562	<hr/> (\$121,173)
FTE	27.50	27.50	0.00
Bill Total			
Total all funds	\$5,886,347	\$5,765,174	(\$121,173)
Less estimated income	3,233,612	3,233,612	0
General fund	<hr/> \$2,652,735	<hr/> \$2,531,562	<hr/> (\$121,173)
FTE	27.50	27.50	0.00

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

	Executive Budget	House Changes	House Version
Protection and Advocacy Project	\$5,886,347	(\$5,886,347)	
Accrued leave payments		93,590	93,590
Protection and advocacy operations		5,573,188	5,573,188
	<hr/>	<hr/>	<hr/>
Total all funds	\$5,886,347	(\$219,569)	\$5,666,778
Less estimated income	3,233,612	0	3,233,612
General fund	<hr/> \$2,652,735	<hr/> (\$219,569)	<hr/> \$2,433,166
FTE	27.50	0.00	27.50

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

	Corrects Executive Compensation Package¹	Adjusts State Employee Compensation and Benefits Package²	Provides Separate Line Item for Accrued Leave Payments³	Total House Changes
Protection and Advocacy Project			(5,886,347)	(5,886,347)
Accrued leave payments			93,590	93,590
Protection and advocacy operations	5,232	(224,801)	5,792,757	5,573,188
	<hr/>	<hr/>	<hr/>	<hr/>
Total all funds	\$5,232	(\$224,801)	\$0	(\$219,569)
Less estimated income	0	0	0	0
General fund	<hr/> \$5,232	<hr/> (\$224,801)	<hr/> \$0	<hr/> (\$219,569)
FTE	0.00	0.00	0.00	0.00

¹ Funding is added due to a calculation error in the executive compensation package.

² This amendment adjusts the state employee compensation and benefits package as follows:

- Reduces the performance component from 3 to 5 percent per year to 2 to 4 percent per year.

- Reduces the market equity component from 2 to 4 percent per year for employees below the midpoint of their salary range to up to 2 percent for employees in the first quartile of their salary range for the first year of the biennium only.
- Removes funding for additional retirement contribution increases.

³ A portion of salaries and wages funding from the general fund (\$45,519) and from other funds (\$48,071) for permanent employees' compensation and benefits is reallocated to an accrued leave payments line item for paying annual leave and sick leave for eligible employees.

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

	Executive Budget	House Version	Senate Changes	Senate Version
Protection and Advocacy Project	\$5,886,347			
Accrued leave payments		93,590	(93,590)	
Protection and advocacy operations		5,573,188	318,391	5,891,579
Total all funds	\$5,886,347	\$5,666,778	\$224,801	\$5,891,579
Less estimated income	3,233,612	3,233,612	0	3,233,612
General fund	\$2,652,735	\$2,433,166	\$224,801	\$2,657,967
FTE	27.50	27.50	0.00	27.50

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

	Restores Executive Compensation Package¹	Removes Separate Line Item for Accrued Leave Payments²	Total Senate Changes
Protection and Advocacy Project			
Accrued leave payments		(93,590)	(93,590)
Protection and advocacy operations	224,801	93,590	318,391
Total all funds	\$224,801	\$0	\$224,801
Less estimated income	0	0	0
General fund	\$224,801	\$0	\$224,801
FTE	0.00	0.00	0.00

¹ Funding reductions made by the House to the state employee compensation and benefits package are restored to the Governor's recommended level.

² The accrued leave payments line item added by the House is removed and the associated funding returned to line items with salaries and wages funding.

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

	Executive Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Protection and Advocacy Project	\$5,886,347					
Accrued leave payments		93,590		93,590		93,590
Protection and advocacy operations		5,573,188	98,396	5,671,584	5,891,579	(219,995)
Total all funds	<u>\$5,886,347</u>	<u>\$5,666,778</u>	<u>\$98,396</u>	<u>\$5,765,174</u>	<u>\$5,891,579</u>	<u>(\$126,405)</u>
Less estimated income	<u>3,233,612</u>	<u>3,233,612</u>	<u>0</u>	<u>3,233,612</u>	<u>3,233,612</u>	<u>0</u>
General fund	\$2,652,735	\$2,433,166	\$98,396	\$2,531,562	\$2,657,967	(\$126,405)
FTE	27.50	27.50	0.00	27.50	27.50	0.00

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

	Removes House Changes to Executive Compensation Package¹	Adjusts State Employee Compensation and Benefits Package²	Total Conference Committee Changes
Protection and Advocacy Project			
Accrued leave payments			
Protection and advocacy operations	224,801	(126,405)	98,396
Total all funds	<u>\$224,801</u>	<u>(\$126,405)</u>	<u>\$98,396</u>
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$224,801	(\$126,405)	\$98,396
FTE	0.00	0.00	0.00

¹ Changes made by the House to the executive compensation package are removed.

² This amendment adjusts the state employee compensation and benefits package as follows:

- Reduces the performance component from 3 to 5 percent per year to 3 to 5 percent for the first year of the biennium and 2 to 4 percent for the second year of the biennium.
- Reduces the market component from 2 to 4 percent per year to 1 to 2 percent per year for employees below the midpoint of their salary range.
- Reduces funding for retirement contribution increases to provide for a 1 percent state and 1 percent employee increase beginning in January 2014 and no increase in January 2015.