

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1014

Page 1, replace lines 12 through 16 with:

| | | | |
|-------------------------------------|--------------------|--------------------|--------------------|
| "Protection and advocacy operations | <u>\$6,453,779</u> | <u>(\$217,848)</u> | <u>\$6,235,931</u> |
| Total all funds | \$6,453,779 | (\$217,848) | \$6,235,931 |
| Less estimated income | <u>3,432,853</u> | <u>(105,928)</u> | <u>3,326,925</u> |
| Total general fund | \$3,020,926 | (\$111,920) | \$2,909,006 |
| Full-time equivalent positions | 27.50 | (1.00) | 26.50 |

SECTION 2. HEALTH INSURANCE INCREASE. The appropriation in section 1 of this Act includes the sum of \$80,140, of which \$38,694 is from the general fund, for increases in employee health insurance premiums from \$1,130 to \$1,249 per month."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

| | Base Budget | House Changes | House Version |
|------------------------------------|--------------------|----------------------|----------------------|
| Protection and advocacy operations | \$6,453,779 | (\$217,848) | \$6,235,931 |
| Total all funds | \$6,453,779 | (\$217,848) | \$6,235,931 |
| Less estimated income | <u>3,432,853</u> | <u>(105,928)</u> | <u>3,326,925</u> |
| General fund | \$3,020,926 | (\$111,920) | \$2,909,006 |
| FTE | 27.50 | (1.00) | 26.50 |

Department No. 360 - Protection and Advocacy Project - Detail of House Changes

| | Adjusts Funding for Base Payroll Changes¹ | Adds Funding for Health Insurance Increases² | Removes 1 FTE Position³ | Adjusts Funding for Operating Expenses⁴ | Total House Changes |
|------------------------------------|---|--|---|---|----------------------------|
| Protection and advocacy operations | (\$17,270) | \$80,140 | (\$179,940) | (\$100,778) | (\$217,848) |
| Total all funds | (\$17,270) | \$80,140 | (\$179,940) | (\$100,778) | (\$217,848) |
| Less estimated income | <u>17,305</u> | <u>41,446</u> | <u>(102,944)</u> | <u>(61,735)</u> | <u>(105,928)</u> |
| General fund | (\$34,575) | \$38,694 | (\$76,996) | (\$39,043) | (\$111,920) |
| FTE | 0.00 | 0.00 | (1.00) | 0.00 | (1.00) |

¹ Funding is adjusted for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ One FTE position is removed.

⁴ Base level funding is adjusted for operating expenses within the protection and advocacy operations line item.

This amendment also adds a section detailing the amount of funding provided to the agency for employee health insurance premium increases.