

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1014

That the Senate recede from its amendments as printed on pages 1192 and 1193 of the House Journal and pages 928 and 929 of the Senate Journal and that Engrossed House Bill No. 1014 be amended as follows:

Page 1, replace lines 12 through 16 with:

"Protection and advocacy operations	<u>\$6,453,779</u>	<u>(\$6,179)</u>	<u>\$6,447,600</u>
Total all funds	<u>\$6,453,779</u>	<u>(\$6,179)</u>	<u>\$6,447,600</u>
Less estimated income	<u>3,432,853</u>	<u>55,748</u>	<u>3,488,601</u>
Total general fund	<u>\$3,020,926</u>	<u>(\$61,927)</u>	<u>\$2,958,999</u>
Full-time equivalent positions	27.50	0.00	27.50"

Page 1, line 18, replace "\$80,140" with "\$74,334"

Page 1, line 18, replace "\$38,694" with "\$35,891"

Page 1, line 19, replace "\$1,249" with "\$1,241"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Protection and advocacy operations	\$6,453,779	\$6,235,931	\$211,669	\$6,447,600	\$6,470,065	(\$22,465)
Total all funds	\$6,453,779	\$6,235,931	\$211,669	\$6,447,600	\$6,470,065	(\$22,465)
Less estimated income	<u>3,432,853</u>	<u>3,326,925</u>	161,676	<u>3,488,601</u>	<u>3,461,066</u>	27,535
General fund	\$3,020,926	\$2,909,006	\$49,993	\$2,958,999	\$3,008,999	(\$50,000)
FTE	27.50	26.50	1.00	27.50	27.50	0.00

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

	Adjusts Funding for Health Insurance Increases ¹	Restores 1 FTE Position ²	Adjusts Funding for Operating Expenses ³	Total Conference Committee Changes
Protection and advocacy operations	(\$5,806)	\$179,940	\$37,535	\$211,669
Total all funds	(\$5,806)	\$179,940	\$37,535	\$211,669
Less estimated income	<u>(3,003)</u>	<u>102,944</u>	<u>61,735</u>	<u>161,676</u>
General fund	(\$2,803)	\$76,996	(\$24,200)	\$49,993
FTE	0.00	1.00	0.00	1.00

¹ Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month, the same as the Senate version. Section 2 is also adjusted to reflect the change.

² Funding is restored for 1 FTE position removed by the House, the same as the Senate version.

³ Funding is restored for operating expenses by \$37,535, including an increase of \$61,735 of federal funds and a reduction of \$24,200 from the general fund, resulting in a total reduction to operating expenses of \$63,243 from the general fund. The House reduced funding for operating expenses by \$100,778, of which \$39,043 is from the general fund. The Senate reduced funding for operating expenses by \$40,778, of which \$13,243 is from the general fund.