

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1014 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Protection and Advocacy Project			
Protection and advocacy operations	\$6,453,779	\$6,447,600	(\$6,179)
	<hr/>	<hr/>	<hr/>
Total all funds	\$6,453,779	\$6,447,600	(\$6,179)
Less estimated income	3,432,853	3,488,601	55,748
General fund	<hr/>	<hr/>	<hr/>
	\$3,020,926	\$2,958,999	(\$61,927)
FTE	27.50	27.50	0.00
Bill Total			
Total all funds	\$6,453,779	\$6,447,600	(\$6,179)
Less estimated income	3,432,853	3,488,601	55,748
General fund	<hr/>	<hr/>	<hr/>
	\$3,020,926	\$2,958,999	(\$61,927)
FTE	27.50	27.50	0.00

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
	<hr/>	<hr/>	<hr/>
Total all funds	\$6,453,779	(\$217,848)	\$6,235,931
Less estimated income	3,432,853	(105,928)	3,326,925
General fund	<hr/>	<hr/>	<hr/>
	\$3,020,926	(\$111,920)	\$2,909,006
FTE	27.50	(1.00)	26.50

Department 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)
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Total all funds	(\$17,270)	\$80,140	(\$179,940)	(\$100,778)	(\$217,848)
Less estimated income	17,305	41,446	(102,944)	(61,735)	(105,928)
General fund	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	(\$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.

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

	Base Budget	House Version	Senate Changes	Senate Version
Protection and advocacy operations	\$6,453,779	\$6,235,931	\$234,134	\$6,470,065
Total all funds	\$6,453,779	\$6,235,931	\$234,134	\$6,470,065
Less estimated income	3,432,853	3,326,925	134,141	3,461,066
General fund	\$3,020,926	\$2,909,006	\$99,993	\$3,008,999
FTE	27.50	26.50	1.00	27.50

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

	Adjusts Funding for Health Insurance Increases¹	Restores 1 FTE Position²	Adjusts Funding for Operating Expenses³	Total Senate Changes
Protection and advocacy operations	(5,806)	179,940	60,000	234,134
Total all funds	(\$5,806)	\$179,940	\$60,000	\$234,134
Less estimated income	(3,003)	102,944	34,200	134,141
General fund	(\$2,803)	\$76,996	\$25,800	\$99,993
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. Section 2 is also adjusted to reflect the change.

² Funding is restored for 1 FTE position removed by the House.

³ Funding is restored for operating expenses within the protection and advocacy operations line item. The House had reduced funding for operating expenses by \$100,778, of which \$39,043 is from the general fund.

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	3,432,853	3,326,925	161,676	3,488,601	3,461,066	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 360 - Protection and Advocacy Project - Detail of Conference Committee Changes

	Adjusts Funding for Health Insurance Increases¹	Restores 1 FTE Position²	Adjusts Funding for Operating Expenses³	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	(3,003)	102,944	61,735	161,676
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.