

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	\$7,166,150	\$7,402,940	\$236,790
Total all funds	\$7,166,150	\$7,402,940	\$236,790
Less estimated income	3,926,135	4,263,590	337,455
General fund	\$3,240,015	\$3,139,350	(\$100,665)
FTE	28.50	28.50	0.00
Bill total			
Total all funds	\$7,166,150	\$7,402,940	\$236,790
Less estimated income	3,926,135	4,263,590	337,455
General fund	\$3,240,015	\$3,139,350	(\$100,665)
FTE	28.50	28.50	0.00

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

	Base Budget	House Changes	House Version
Protection and advocacy operations	\$7,166,150	\$232,002	\$7,398,152
Total all funds	\$7,166,150	\$232,002	\$7,398,152
Less estimated income	3,926,135	334,447	4,260,582
General fund	\$3,240,015	(\$102,445)	\$3,137,570
FTE	28.50	0.00	28.50

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

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Salary and Benefit Increases²	Adjusts Funding for Operating Expenses³	Adds Funding for Microsoft Office 365 Licensing Expenses⁴	Total House Changes
Protection and advocacy operations	(\$106,826)	\$127,964	\$207,229	\$3,635	\$232,002
Total all funds	(\$106,826)	\$127,964	\$207,229	\$3,635	\$232,002
Less estimated income	7,106	69,988	255,299	2,054	334,447
General fund	(\$113,932)	\$57,976	(\$48,070)	\$1,581	(\$102,445)
FTE	0.00	0.00	0.00	0.00	0.00

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2021-23 biennium salary adjustments of 1.5 percent on July 1, 2021, and July 1, 2022, with a minimum monthly increase of \$100 and a maximum monthly increase of \$250 for both years, and increases in health insurance premiums from \$1,427 to \$1,429 per month:

	General Fund	Other Funds	Total
Salary increase	\$57,347	\$69,203	\$126,550
Health insurance increase	629	785	1,414
Total	\$57,976	\$69,988	\$127,964

³ Funding is adjusted for operating expenses primarily related to professional fees, rent, and supplies.

⁴ Funding is added for Microsoft Office 365 licensing expenses.

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

	Base Budget	House Version	Senate Changes	Senate Version
Protection and advocacy operations	\$7,166,150	\$7,398,152	\$4,788	\$7,402,940
Total all funds	\$7,166,150	\$7,398,152	\$4,788	\$7,402,940
Less estimated income	3,926,135	4,260,582	3,008	4,263,590
General fund	\$3,240,015	\$3,137,570	\$1,780	\$3,139,350
FTE	28.50	28.50	0.00	28.50

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

	Adjusts Funding for Salary Increases¹	Total Senate Changes
Protection and advocacy operations	\$4,788	\$4,788
Total all funds	\$4,788	\$4,788
Less estimated income	3,008	3,008
General fund	\$1,780	\$1,780
FTE	0.00	0.00

¹ Funding is adjusted to provide for employee salary increases of 1.5 percent on July 1, 2021, with a minimum monthly increase of \$100, and an increase of 2 percent on July 1, 2022. The House provided funding for salary increases of 1.5 percent on July 1, 2021, and July 1, 2022, with a minimum monthly increase of \$100 and a maximum monthly increase of \$250.

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

The House concurred with the Senate.