

**Protection and Advocacy Project  
Budget No. 360  
House Bill Nos. 1014, 1050**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2005-07 executive budget (bills as introduced)	25.50	\$810,464	\$2,902,975	\$3,713,439
<b>2005-07 legislative appropriations</b>	<b>25.50</b>	<b>812,093</b>	<b>2,908,886</b>	<b>3,720,979</b>
Legislative increase (decrease) to executive budget	0.00	\$1,629	\$5,911	\$7,540
Legislative increase (decrease) to 2003-05 appropriations	1.00	\$29,370	\$465,354	\$494,724

**SUMMARY OF LEGISLATIVE CHANGES TO THE EXECUTIVE BUDGET AND MAJOR FUNDING ITEMS**

**Salaries and Wages**

The legislative action affecting the recommended appropriation for the Protection and Advocacy Project is in accordance with legislative salary and fringe benefits guidelines as contained in House Bill No. 1050.

	<b>Major Items FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Added funding for state employee salary increases		\$2,481	\$8,429	\$10,910
Reduced funding recommended in the executive budget for state employee health insurance premiums from \$559.15 to \$553.95 per month per policy		(852)	(2,518)	(3,370)
<b>Total</b>	<b>0.00</b>	<b>\$1,629</b>	<b>\$5,911</b>	<b>\$7,540</b>

**FTE Changes**

The 2005-07 biennium appropriation includes funding for 25.5 FTE positions, an increase of 1 FTE position from the 2003-05 biennium authorized level of 24.5 FTE positions. The Legislative Assembly did not change the executive recommendation to add 1 FTE disabilities advocate position.

**Other Sections in Bill**

**Legislative intent** - Section 4 was added to provide a section of legislative intent regarding a reduction in federal funding. It provides that if the Protection and Advocacy Project receives less federal funds during the 2005-07 biennium than anticipated, then it shall eliminate the new full-time equivalent position for a disabilities advocate for the Turtle Mountain Indian Reservation or eliminate another full-time equivalent position rather than reduce other services to provide for the reduction in federal funding to the agency.