

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

|  | <b>FTE Positions</b> | <b>General Fund</b> | <b>Other Funds</b> | <b>Total</b>       |
|--|----------------------|---------------------|--------------------|--------------------|
| <b>2017-19 legislative appropriations</b>      | <b>27.50</b>         | <b>\$2,958,999</b>  | <b>\$3,488,601</b> | <b>\$6,447,600</b> |
| 2017-19 base budget                            | 27.50                | 3,020,926           | 3,432,853          | 6,453,779          |
| Legislative increase (decrease) to base budget | 0.00                 | (\$61,927)          | \$55,748           | (\$6,179)          |

**ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS**

|  | <b>Ongoing<br/>General Fund<br/>Appropriation</b> | <b>One-Time<br/>General Fund<br/>Appropriation</b> | <b>Total<br/>General Fund<br/>Appropriation</b> |
|--|---|--|---|
| <b>2017-19 legislative appropriations</b>                                  | <b>\$2,958,999</b>                                | <b>\$0</b>   | <b>\$2,958,999</b>                              |
| 2015-17 adjusted legislative appropriations                                | 3,020,926   | 0  | 3,020,926                                       |
| 2017-19 legislative increase (decrease) to 2015-17 adjusted appropriations | (\$61,927)  | \$0  | (\$61,927)                                      |
| Percentage increase (decrease) to 2015-17 adjusted appropriations          | (2.0%)  | 0.0%   | (2.0%)  |

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

**Salaries and Wages**

The Legislative Assembly did not include funding for employee salary increases.

**Changes to Base Budget**

|  | <b>FTE Positions</b> | <b>General Fund</b> | <b>Other Funds</b> | <b>Total</b>     |
|--|----------------------|---------------------|--------------------|------------------|
| The legislative action:  |                      |                     |                    |                  |
| Adjusted funding for base payroll changes for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes. |                      | (\$34,575)          | \$17,305           | (\$17,270)       |
| Added funding for employee health insurance premiums to reflect a revised premium rate of \$1,240.83 per month.                                    |                      | 35,891              | 38,443             | 74,334           |
| Reduced funding for operating expenses.  |                      | (63,243)            |                    | (63,243)         |
| <b>Total</b>   | <b>0.00</b>          | <b>(\$61,927)</b>   | <b>\$55,748</b>    | <b>(\$6,179)</b> |

**FTE Changes**

The 2017-19 biennium appropriations for the Protection and Advocacy Project include funding for 27.50 FTE positions, the same as the 2015-17 biennium.

**Other Sections in House Bill No. 1014**

**Health insurance increase** - Section 2 identifies the amount of funding included in the agency budget for state employee health insurance premium rate increases during the 2017-19 biennium.