

**Protection and Advocacy Project
Senate Bill No. 2014**

	FTE Positions	General Fund	Other Funds	Total
2003-05 executive budget (bills as introduced)	24.50	\$800,674	\$2,459,138	\$3,259,812
2003-05 legislative appropriations	24.50	782,723	2,443,532	3,226,255
Legislative increase (decrease) to executive budget	0.00	(\$17,951)	(\$15,606)	(\$33,557)
Legislative increase (decrease) to 2001-03 appropriations	0.00	(\$23,803)	\$257,217	\$233,414

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 Senate Bill No. 2423, which allows agencies to provide salary increases of up to 1 percent on January 1, 2004, and up to 2 percent on January 1, 2005, to be funded in part from pooled savings accumulated from agency FTE position reductions.

	Major Items FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Removed funding recommended in the executive budget for state employee salary increases		(\$10,971)	(\$14,127)	(\$25,098)
Reduced funding recommended in the executive budget for state employee health insurance premiums from \$493 to \$488.70 per month per policy		(1,204)	(1,479)	(2,683)
Reduced funding for information technology. The amount reduced represents a reduction in information technology funding of approximately 5 percent.		(5,776)		(5,776)
Total	0.00	(\$17,951)	(\$15,606)	(\$33,557)

FTE Changes

The Legislative Assembly did not change the executive recommendation which included funding for 24.5 FTE positions, the same as the 2001-03 biennium.