

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

	FTE Positions	General Fund	Other Funds	Total
2009-11 executive budget (bills as introduced)	28.50	\$1,805,940	\$2,921,967	\$4,727,907
2009-11 legislative appropriations	28.50	1,555,815	2,987,503	4,543,318
Legislative increase (decrease) to executive budget	0.00	(\$250,125)	\$65,536	(\$184,589)
Legislative increase (decrease) to 2007-09 appropriations	1.00	\$626,674	(\$213,831)	\$412,843

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2007-09 legislative appropriations	\$929,141	\$0	\$929,141
2009-11 legislative appropriations	1,555,815	0	1,555,815
2009-11 legislative increase (decrease) to 2007-09 appropriations	\$626,674	\$0	\$626,674
Percentage increase (decrease) to 2007-09 appropriations	67.4%	N/A	67.4%
2009-11 legislative increase (decrease) to executive budget	(\$250,125)	\$0	(\$250,125)
Percentage increase (decrease) to executive budget	(13.9%)	N/A	(13.9%)

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. 1015.

	Major Items			
	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Removed funding added in the executive budget for state employee salary equity adjustments		(\$184,589)		(\$184,589)
Changed the funding source for a new FTE investigator position to be funded from federal funds (\$65,536) and the general fund (\$65,535) rather than entirely funded from the general fund		(65,536)	\$65,536	0
Total	0.00	(\$250,125)	\$65,536	(\$184,589)

FTE Changes

The 2009-11 biennium appropriation includes funding for 28.5 FTE positions, an increase of 1 FTE position from the 2007-09 biennium authorized level of 27.5 FTE positions. The Legislative Assembly did not change the executive recommendation to add 1 FTE investigator position to conduct primary investigations as an independent third party when serious incidents warrant an investigation of the Department of Human Services by the Centers for Medicare and Medicaid Services.