

**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<br/>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.