

**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>
2009-11 executive budget (bills as introduced)	28.50	\$1,805,940	\$2,921,967	\$4,727,907
<b>2009-11 legislative appropriations</b>	<b>28.50</b>	<b>1,555,815</b>	<b>2,987,503</b>	<b>4,543,318</b>
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**

	<b>Ongoing General Fund Appropriation</b>	<b>One-Time General Fund Appropriation</b>	<b>Total General Fund Appropriation</b>
2007-09 legislative appropriations	\$929,141	\$0	\$929,141
<b>2009-11 legislative appropriations</b>	<b>1,555,815</b>	<b>0</b>	<b>1,555,815</b>
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.

	<b>Major Items</b>			
	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
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
<b>Total</b>	<b>0.00</b>	<b>(\$250,125)</b>	<b>\$65,536</b>	<b>(\$184,589)</b>

### **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.