

**Protection and Advocacy Project  
Budget No. 360  
Senate Bill No. 2014**

|  | <b>FTE Positions</b> | <b>General Fund</b> | <b>Other Funds</b> | <b>Total</b>       |
|--|----------------------|---------------------|--------------------|--------------------|
| <b>2015-17 legislative appropriations</b>      | <b>27.50</b>         | <b>\$3,034,111</b>  | <b>\$3,432,853</b> | <b>\$6,466,964</b> |
| 2015-17 base budget                            | 27.50                | 2,531,562           | 3,233,612          | 5,765,174          |
| Legislative increase (decrease) to base budget | 0.00                 | \$502,549           | \$199,241          | \$701,790          |

**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>2015-17 legislative appropriations</b>                         | <b>\$3,034,111</b>                                | <b>\$0</b>   | <b>\$3,034,111</b>                              |
| 2013-15 legislative appropriations                                | 2,531,562   | 0  | 2,531,562                                       |
| 2015-17 legislative increase (decrease) to 2013-15 appropriations | \$502,549   | \$0  | \$502,549                                       |
| Percentage increase (decrease) to 2013-15 appropriations          | 19.9%   | 0%   | 19.9%   |

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE 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. 2015. Senate Bill No. 2015 also authorizes the Protection and Advocacy Project to receive a transfer from the targeted equity funding pool to provide salary adjustments to employees in positions identified as having recruitment and retention challenges.

|   | <b>Changes to Base Budget</b> |                     |                    |              |
|---|-------------------------------|---------------------|--------------------|--------------|
|   | <b>FTE Positions</b>          | <b>General Fund</b> | <b>Other Funds</b> | <b>Total</b> |
| The legislative action:   |                               |                     |                    |              |
| Added funding for base payroll changes for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes. |                               | \$19,152            | \$133,117          | \$152,269    |
| Added funding for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year.   |                               | 181,324             | 2,162              | 183,486      |
| Added funding for employee health insurance premiums to reflect a premium estimate of \$1,130.22 per month.                                     |                               | 98,459              | 1,360              | 99,819       |
| Added funding for desktop support services from the Information Technology Department.  |                               | 132,838             |                    | 132,838      |

|   |             |                  |                  |                  |
|---|-------------|------------------|------------------|------------------|
| Increased funding for operating expenses, including \$37,833 for building rent expense.   |             | 70,776           |                  | 70,776           |
| Added federal funding which may not be used for defraying the expenses of either a temporary position or a full-time equivalent position. |             |                  | 62,602           | 62,602           |
| Total   | <u>0.00</u> | <u>\$502,549</u> | <u>\$199,241</u> | <u>\$701,790</u> |

**FTE Changes**

The Legislative Assembly approved 27.50 FTE positions for the Protection and Advocacy Project for the 2015-17 biennium, the same as the 2013-15 biennium.

**Related Legislation**

**House Bill No. 1021 - Desktop support services** - Requires certain state agencies, including the Protection and Advocacy Project, to obtain desktop support services from the Information Technology Department.