

**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>
2013-15 executive budget (bills as introduced)	27.50	\$2,652,735	\$3,233,612	\$5,886,347
<b>2013-15 legislative appropriations</b>	<b>27.50</b>	<b>2,531,562</b>	<b>3,233,612</b>	<b>5,765,174</b>
Legislative increase (decrease) to executive budget	0.00	(\$121,173)	\$0	(\$121,173)
Legislative increase (decrease) to 2011-13 appropriations	(1.00)	\$546,197	\$114,724	\$660,921

**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>
2011-13 legislative appropriations	\$1,985,365	\$0	\$1,985,365
<b>2013-15 legislative appropriations</b>	<b>2,531,562</b>	<b>0</b>	<b>2,531,562</b>
2013-15 legislative increase (decrease) to 2011-13 appropriations	\$546,197	\$0	\$546,197
Percentage increase (decrease) to 2011-13 appropriations	27.5%	N/A	27.5%
2013-15 legislative increase (decrease) to executive budget	(\$121,173)	\$0	(\$121,173)
Percentage increase (decrease) to executive budget	(4.6%)	N/A	(4.6%)

**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. Consistent with the guidelines, a portion of salaries and wages funding from the general fund (\$45,519) and from other funds (\$48,071) for permanent employees' compensation and benefits is reallocated to an accrued leave payments line item for paying accrued annual leave and sick leave for eligible employees.

	<b>Major Items</b>			
	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Adjusted funding for state employee salaries and benefits consistent with the legislative compensation package guidelines included in House Bill No. 1015.		(\$121,173)		(\$121,173)
<b>Total</b>	<b>0.00</b>	<b>(\$121,173)</b>	<b>\$0</b>	<b>(\$121,173)</b>

### **FTE Changes**

The Legislative Assembly did not change the executive recommendation which provided funding for 27.5 FTE positions, a decrease of 1 FTE position from the 2011-13 biennium authorized level of 28.5 FTE positions. Funding of \$70,000 from a federal Help America Vote Act grant relating to the position removed was redirected as a grant to counties for providing voter training.