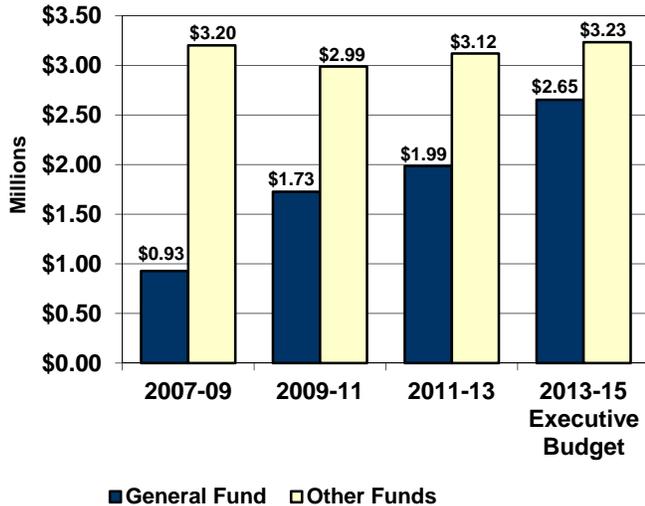


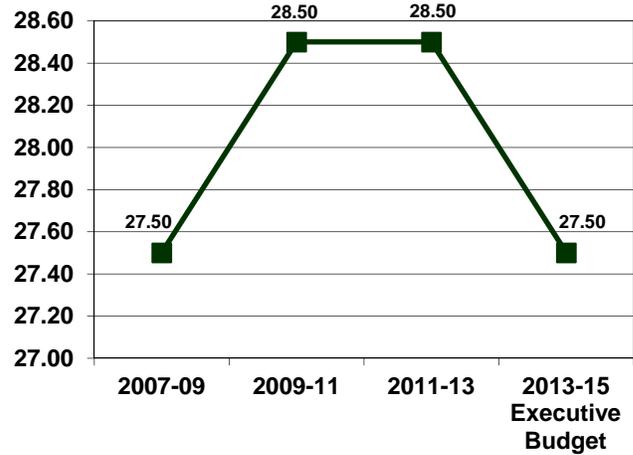
**Department 360 - Protection and Advocacy Project
 House Bill No. 1014**

	FTE Positions	General Fund	Other Funds	Total
2013-15 Executive Budget	27.50	\$2,652,735	\$3,233,612	\$5,886,347
2011-13 Legislative Appropriations	28.50	1,985,365	3,118,888	5,104,253
Increase (Decrease)	(1.00)	\$667,370	\$114,724	\$782,094

Agency Funding



FTE Positions



Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2013-15 Executive Budget	\$2,652,735	\$0	\$2,652,735
2011-13 Legislative Appropriations	1,985,365	0	1,985,365
Increase (Decrease)	\$667,370	\$0	\$667,370

First House Action

Attached is a summary of first house changes.

**Executive Budget Highlights
 (With First House Changes in Bold)**

	General Fund	Other Funds	Total
1. Provides funding for state employee salary increases of which \$219,206 relates to performance increases and \$194,400 is for market equity adjustments. The House added funding of \$5,232 to correct the executive compensation package and removed \$193,616 for performance and market equity adjustments.	\$413,606	\$0	\$413,606
2. Removes 1 FTE position which had been paid from a federal Help America Vote Act grant (\$70,000), but redirects the funds for counties to use for voter training	\$0	\$0	\$0

Continuing Appropriations

There are no continuing appropriations for this agency.

Significant Audit Findings

There are no significant audit findings for this agency.

Major Related Legislation

At this time, no major legislation is under consideration affecting this agency.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1014 - Funding Summary

	Executive Budget	House Changes	House Version
Protection and Advocacy Project			
Protection and Advocacy Project	\$5,886,347	(\$5,886,347)	
Accrued leave payments		93,590	93,590
Protection and advocacy operations		5,573,188	5,573,188
Total all funds	\$5,886,347	(\$219,569)	\$5,666,778
Less estimated income	3,233,612	0	3,233,612
General fund	\$2,652,735	(\$219,569)	\$2,433,166
FTE	27.50	0.00	27.50
Bill Total			
Total all funds	\$5,886,347	(\$219,569)	\$5,666,778
Less estimated income	3,233,612	0	3,233,612
General fund	\$2,652,735	(\$219,569)	\$2,433,166
FTE	27.50	0.00	27.50

House Bill No. 1014 - Protection and Advocacy Project - House Action

	Executive Budget	House Changes	House Version
Protection and Advocacy Project	\$5,886,347	(\$5,886,347)	
Accrued leave payments		93,590	93,590
Protection and advocacy operations		5,573,188	5,573,188
Total all funds	\$5,886,347	(\$219,569)	\$5,666,778
Less estimated income	3,233,612	0	3,233,612
General fund	\$2,652,735	(\$219,569)	\$2,433,166
FTE	27.50	0.00	27.50

Department 360 - Protection and Advocacy Project - Detail of House Changes

	Corrects Executive Compensation Package¹	Adjusts State Employee Compensation and Benefits Package²	Provides Separate Line Item for Accrued Leave Payments³	Total House Changes
Protection and Advocacy Project			(5,886,347)	(5,886,347)
Accrued leave payments			93,590	93,590
Protection and advocacy operations	5,232	(224,801)	5,792,757	5,573,188
Total all funds	\$5,232	(\$224,801)	\$0	(\$219,569)
Less estimated income	0	0	0	0
General fund	\$5,232	(\$224,801)	\$0	(\$219,569)
FTE	0.00	0.00	0.00	0.00

¹ Funding is added due to a calculation error in the executive compensation package.

² This amendment adjusts the state employee compensation and benefits package as follows:

- Reduces the performance component from 3 to 5 percent per year to 2 to 4 percent per year.

- Reduces the market component from 2 to 4 percent per year for employees below the midpoint of their salary range to up to 2 percent for employees in the first quartile of their salary range for the first year of the biennium only.
- Removes funding for additional retirement contribution increases.

³ 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 annual leave and sick leave for eligible employees.