

**Department 360 - Protection and Advocacy
 Senate Bill No. 2014**

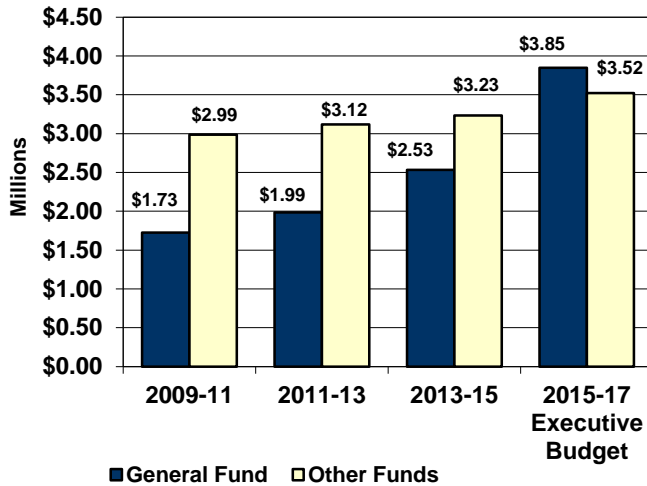
Executive Budget Comparison to Prior Biennium Appropriations

	FTE Positions	General Fund	Other Funds	Total
2015-17 Executive Budget	29.50	\$3,848,976	\$3,520,034	\$7,369,010
2013-15 Legislative Appropriations	27.50	2,531,562	3,233,612	5,765,174
Increase (Decrease)	2.00	\$1,317,414	\$286,422	\$1,603,836

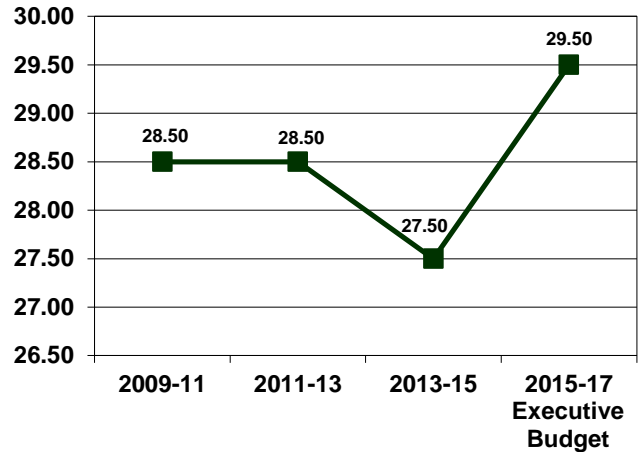
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 Executive Budget	\$3,848,976	\$0	\$3,848,976
2013-15 Legislative Appropriations	2,531,562	0	2,531,562
Increase (Decrease)	\$1,317,414	\$0	\$1,317,414

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2015-17 Executive Budget	\$3,848,976	\$3,520,034	\$7,369,010
2015-17 Base Level	2,531,562	3,233,612	5,765,174
Increase (Decrease)	\$1,317,414	\$286,422	\$1,603,836

Attached as an appendix is a detailed comparison of the executive budget to the agency's base level appropriations.

Executive Budget Highlights

	General Fund	Other Funds	Total
1. Provides funding for state employee salary and benefit increases of which \$260,267 relates to performance increases, \$108,463 is for market equity adjustments, \$129,534 is for health insurance increases, and \$26,772 is for retirement contribution increases	\$519,543	\$5,493	\$525,036
2. Provides special equity salary funding	\$399,404	\$0	\$399,404
3. Adds funding for 1 FTE paralegal position (\$139,112) and related operating expenses (\$13,982) to assist legal staff with increased caseload	\$90,492	\$62,602	\$153,094
4. Adds funding for 1 FTE position (\$152,437) and related operating expenses (\$17,982) for quality assurance/intake to assist legal staff with increased reports of suspected abuse, neglect, and exploitation of individuals with developmental disabilities	\$85,209	\$85,210	\$170,419

5. Adds funding for desktop support services	\$132,838	\$0	\$132,838
6. Adjusts base funding for operating expenses, including an increase of \$37,833 for building rent expense	\$70,776	\$0	\$70,776

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

House Bill No. 1053 - Centralized Desktop Support Services - Requires certain agencies to obtain centralized desktop support services from the Information Technology Department.

Protection and Advocacy Project - Budget No. 360
Senate Bill No. 2014
Base Level Funding Changes

	Executive Budget Recommendation			Total
	FTE Positions	General Fund	Other Funds	
2015-17 Biennium Base Level	27.50	\$2,531,562	\$3,233,612	\$5,765,174
2015-17 Ongoing Funding Changes				
Base payroll changes		\$19,152	\$133,117	\$152,269
Employee compensation package				0
Salary increase - Performance		256,415	3,852	260,267
Salary increase - Market		108,463		108,463
Salary increase - Targeted equity		399,404		399,404
Retirement package		26,491	281	26,772
Health insurance package		128,174	1,360	129,534
FTE paralegal	1.00	90,492	62,602	153,094
FTE for quality assurance/intake position	1.00	85,209	85,210	170,419
Information technology desktop support services		132,838		132,838
Operating expense adjustments		70,776		70,776
Total ongoing funding changes	2.00	\$1,317,414	\$286,422	\$1,603,836
One-time funding items				
Total one-time funding changes	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	2.00	\$1,317,414	\$286,422	\$1,603,836
2015-17 Total Funding	29.50	\$3,848,976	\$3,520,034	\$7,369,010