

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

	FTE Positions	General Fund	Other Funds	Total
2011-13 executive budget (bills as introduced)	28.50	\$2,020,365	\$3,118,888	\$5,139,253
2011-13 legislative appropriations	28.50	1,985,365	3,118,888	5,104,253
Legislative increase (decrease) to executive budget	0.00	(\$35,000)	\$0	(\$35,000)
Legislative increase (decrease) to 2009-11 appropriations	0.00	\$259,550	\$131,385	\$390,935

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2009-11 legislative appropriations	\$1,725,815	\$0	\$1,725,815
2011-13 legislative appropriations	1,985,365	0	1,985,365
2011-13 legislative increase (decrease) to 2009-11 appropriations	\$259,550	\$0	\$259,500
Percentage increase (decrease) to 2009-11 appropriations	15.0%	0.0%	15.0%
2011-13 legislative increase (decrease) to executive budget	(\$35,000)	\$0	(\$35,000)
Percentage increase (decrease) to executive budget	(1.7%)	0.0%	(1.7%)

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 Senate Bill No. 2015.

	Major Items			
	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Reduced funding from the general fund by \$35,000 with specific budget reductions to be determined by the agency.		(\$35,000)		(\$35,000)
Total	0.00	(\$35,000)	\$0	(\$35,000)

FTE Changes

The Legislative Assembly did not change the executive recommendation to provide 28.5 FTE positions, the same as the 2009-11 biennium.