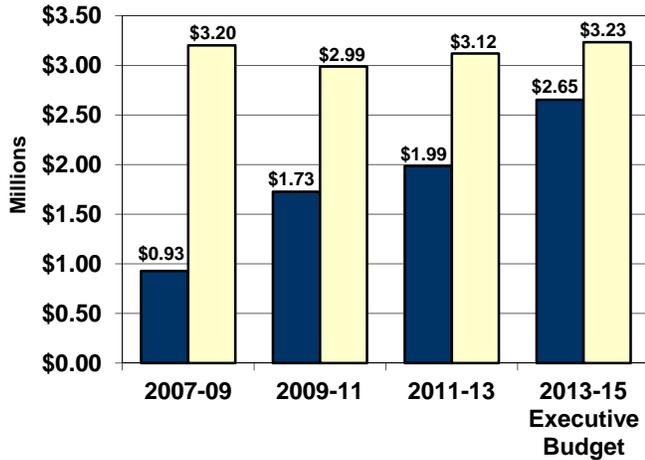


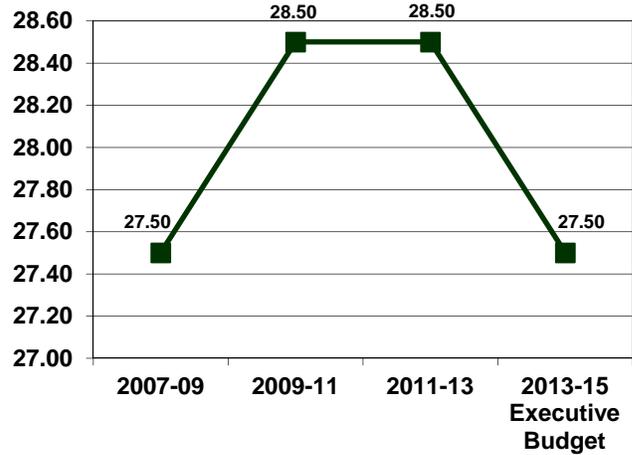
**Department 360 - Protection and Advocacy Project
 House Bill No. 1014**

	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



■ General Fund □ Other Funds

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

Executive Budget Highlights

	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	\$413,606	\$0	\$413,606
2. Removes one 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 has been introduced affecting this agency.