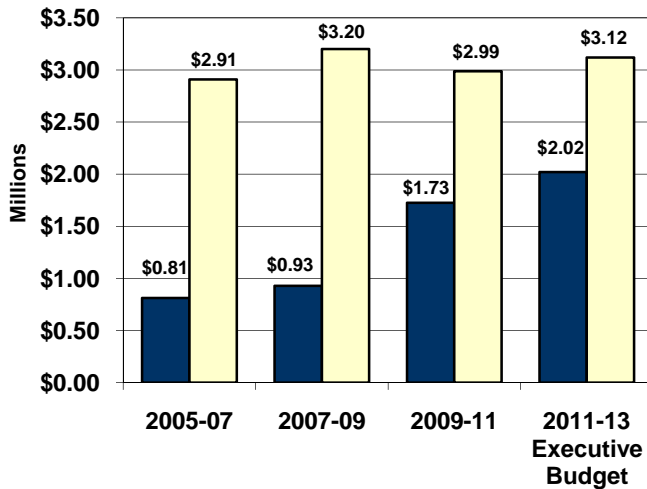


**Department 360 - Protection and Advocacy Project  
 Senate Bill No. 2014**

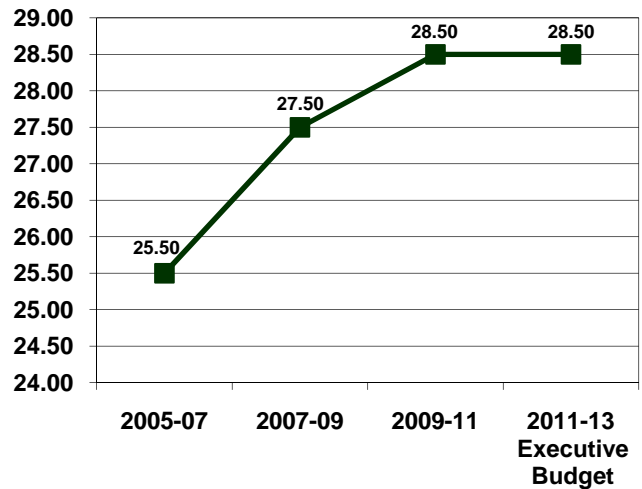
	FTE Positions	General Fund	Other Funds	Total
2011-13 Executive Budget	28.50	\$2,020,365	\$3,118,888	\$5,139,253
2009-11 Legislative Appropriations	28.50	1,725,815	2,987,503	4,713,318 <sup>1</sup>
Increase (Decrease)	0.00	\$294,550	\$131,385	\$425,935

<sup>1</sup>The 2009-11 appropriation amounts include \$170,000 from the general fund for the agency's share of the \$16 million funding pool appropriated to the Office of Management and Budget for special market equity adjustments for executive branch employees.

**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
2011-13 Executive Budget	\$2,020,365	\$0	\$2,020,365
2009-11 Legislative Appropriations	1,725,815	0	1,725,815
Increase (Decrease)	\$294,550	\$0	\$294,550

**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. Increases funding for various ongoing operating expenses	\$97,203	\$38,676	\$135,879

**Continuing Appropriations**

No continuing appropriations for this agency.

**Major Related Legislation**

No major related legislation has been introduced affecting this agency.

ATTACH:1