

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

	FTE Positions	General Fund	Other Funds	Total
2019-21 legislative appropriation	28.50	\$3,312,565 ¹	\$3,994,135 ¹	\$7,306,700
2017-19 legislative appropriation	<u>27.50</u>	<u>2,958,999</u>	<u>3,488,601</u>	<u>6,447,600</u>
2019-21 appropriation increase (decrease) to 2017-19 appropriation	1.00	\$353,566	\$505,534	\$859,100

¹The 2019-21 legislative appropriation amount includes \$140,550 of one-time funding, of which \$72,550 is from the general fund and \$68,000 is from other funds. Excluding the one-time funding from the general fund, the agency's ongoing general fund appropriation is \$3,240,015.

Item Description

FTE changes - The 2019-21 biennium appropriation includes 28.5 FTE positions, an increase of 1 FTE position from the 2017-19 biennium. The Legislative Assembly added 1 FTE Olmstead Commission-related position.

One-time funding - The 2019-21 biennium appropriation includes \$140,550 of one-time funding, of which \$72,550 is from the general fund and \$68,000 is from other funds. Of the total, \$8,000 is for the purchase of a Polycom communications machine and \$132,550 is for accrued leave payments during the 2019-21 biennium.

Status/Result

The agency filled the Olmstead Commission-related position in October 2019.

As of March 31, 2020, the agency had not purchased a Polycom communications machine, but anticipates making the purchase before the end of the biennium. Of the \$132,550 for accrued leave, the agency spent \$13,574 related to retirements through March 2020.