

**Department 360 - Protection and Advocacy  
House Bill Nos. 1014 and 1074**

**Executive Budget Comparison to Prior Biennium Appropriations**

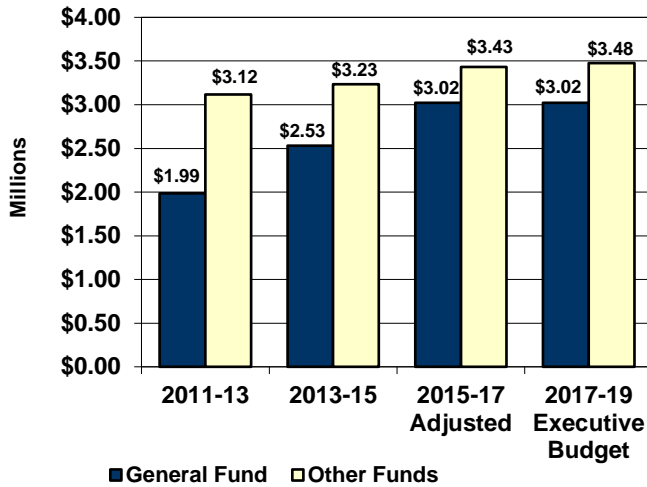
	FTE Positions	General Fund	Other Funds	Total
2017-19 Executive Budget	27.50	\$3,022,645	\$3,475,682	\$6,498,327
2015-17 Adjusted Legislative Appropriations <sup>1</sup>	27.50	3,020,926	3,432,853	6,453,779
Increase (Decrease)	0.00	\$1,719	\$42,829	\$44,548

<sup>1</sup>The 2015-17 biennium agency appropriation amounts reflect general fund budget reductions made in August 2016 and funding for salaries transferred from the Office of Management and Budget for target market equity pool adjustments.

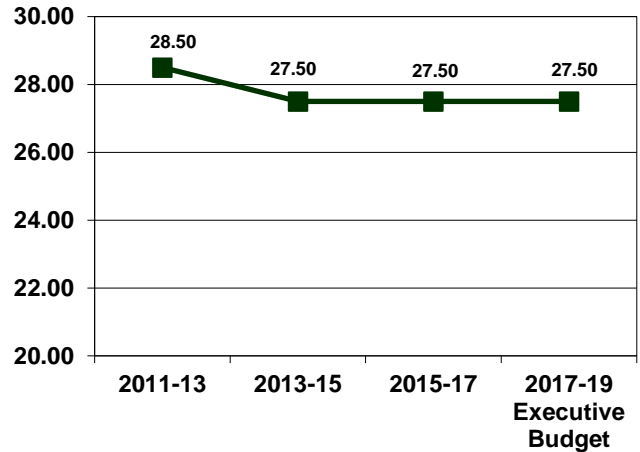
**Ongoing and One-Time General Fund Appropriations**

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2017-19 Executive Budget	\$3,022,645	\$0	\$3,022,645
2015-17 Adjusted Legislative Appropriations	3,020,926	0	3,020,926
Increase (Decrease)	\$1,719	\$0	\$1,719

**Agency Funding**



**FTE Positions**



**Executive Budget Comparison to Base Level**

	General Fund	Other Funds	Total
2017-19 Executive Budget	\$3,022,645	\$3,475,682	\$6,498,327
2017-19 Base Level	3,020,926	3,432,853	6,453,779
Increase (Decrease)	\$1,719	\$42,829	\$44,548

**Executive Budget Highlights**

	General Fund	Other Funds	Total
1. Adds funding for state employee salary and benefit increases, of which \$22,456 is for salary increases and \$80,140 is for health insurance increases	\$49,537	\$53,059	\$102,596

**Continuing Appropriations**

There are no continuing appropriations for this agency.

**Deficiency Appropriation**

There is no deficiency appropriation for this agency.

**Significant Audit Findings**

There are no significant audit findings for this agency.

### **Major Related Legislation**

At this time, no major related legislation has been introduced affecting this agency.

**Protection and Advocacy - Budget No. 360**  
**House Bill Nos. 1014 and 1074**  
**Base Level Funding Changes**

**Executive Budget Recommendation**

	<b>FTE Position</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<b>2017-19 Biennium Base Level</b>	27.50	\$3,020,926	\$3,432,853	\$6,453,779
<b>2017-19 Ongoing Funding Changes</b>				
Base payroll changes		(\$34,575)	\$17,305	(\$17,270)
Salary increase		10,843	11,613	22,456
Health insurance increase		38,694	41,446	80,140
Adjusts operating expenses		(13,243)	(27,535)	(40,778)
<b>Total ongoing funding changes</b>	0.00	\$1,719	\$42,829	\$44,548
<b>One-time funding items</b>				
No one-time funding items				\$0
<b>Total one-time funding changes</b>	0.00	\$0	\$0	\$0
<b>Total Changes to Base Level Funding</b>	0.00	\$1,719	\$42,829	\$44,548
<b>2017-19 Total Funding</b>	27.50	\$3,022,645	\$3,475,682	\$6,498,327

**Other Sections in Protection and Advocacy - Budget No. 360**

**Executive Budget Recommendation**

No other sections for this agency.

## Department 360 - Protection and Advocacy

## Appropriations Comparisons to the Original and Adjusted Base Budgets

### General Fund Appropriations Adjustments (As a result of the August 2016 General Fund Budget Reductions)

	Ongoing	One-Time	Total
2015-17 original general fund appropriations	\$3,219,660	\$0	\$3,219,660
General fund reductions	(198,734)	0	(198,734)
Adjusted 2015-17 appropriations	\$3,020,926	\$0	\$3,020,926
Executive Budget changes	1,719	0	1,719
2017-19 Executive Budget	\$3,022,645	\$0	\$3,022,645

### Summary of August 2016 General Fund Budget Reductions

	Ongoing	One-Time	Total
Reduced operating expenses, including desktop support services and information technology costs	(\$198,734)	\$0	(\$198,734)
Total reductions	(\$198,734)	\$0	(\$198,734)
Percentage reduction to ongoing and one-time general fund appropriations	6.17%	0.00%	6.17%

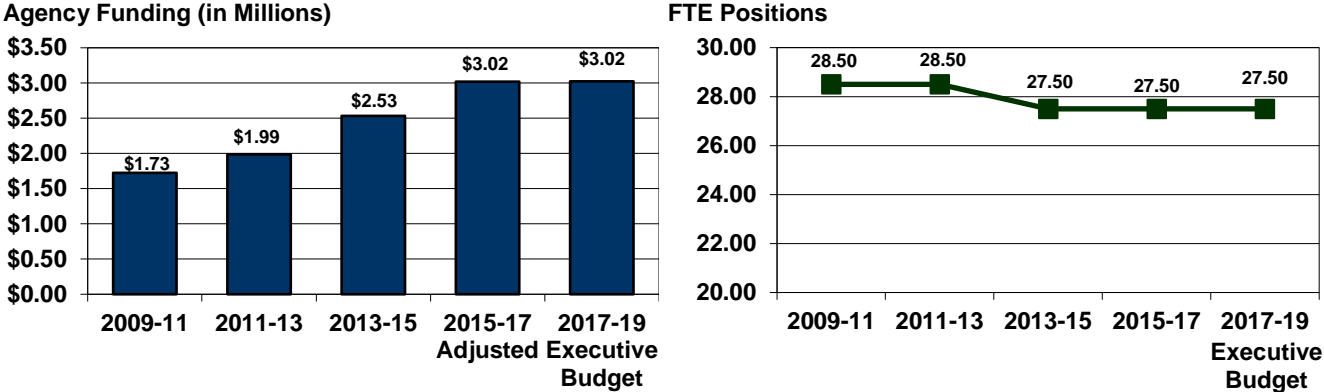
### 2017-19 Executive Budget Changes to the Original and Adjusted Base Budgets

	Changes to Original Budget	Budget Reduction Adjustments	Changes to Adjusted Budget
Adds funding for recommended salary and benefit increases	\$49,537		\$49,537
Adjusts salaries, including base payroll changes	(34,575)		(34,575)
Adjusts operating expenses	(211,977)	198,734	(13,243)
Total	(\$197,015)	\$198,734	\$1,719

Department 360 - Protection and Advocacy

# Historical Appropriations Information

## Ongoing General Fund Appropriations Since 2009-11



Ongoing General Fund Appropriations					
	2009-11	2011-13	2013-15	2015-17 Adjusted	2017-19 Executive Budget
Ongoing general fund appropriations	\$1,725,815	\$1,985,365	\$2,531,562	\$3,020,926	\$3,022,645
Increase (decrease) from previous biennium	N/A	\$259,550	\$546,197	\$489,364	\$1,719
Percentage increase (decrease) from previous biennium	N/A	15.0%	27.5%	19.3%	0.1%
Cumulative percentage increase (decrease) from 2009-11 biennium	N/A	15.0%	46.7%	75.0%	75.1%

### Major Increases (Decreases) in Ongoing General Fund Appropriations

**2011-13 Biennium**

No major changes identified

**2013-15 Biennium**

Provided funding for market equity salary adjustments \$194,400

**2015-17 Biennium**

- 1. Increased funding for operating expenses, including \$37,833 for building rent expense \$70,776
- 2. Added funding for desktop support services from the Information Technology Department (this item was affected by the 2015-17 budget reductions) \$132,838

**2017-19 Biennium (Executive Budget Recommendation)**

No major changes identified