

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

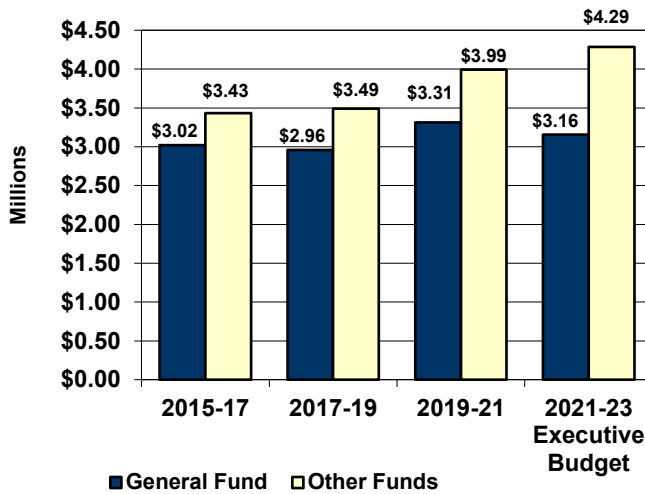
Executive Budget Comparison to Prior Biennium Appropriations

	FTE Positions	General Fund	Other Funds	Total
2021-23 Executive Budget	28.50	\$3,155,580	\$4,285,459	\$7,441,039
2019-21 Legislative Appropriations	28.50	3,312,565	3,994,135	7,306,700
Increase (Decrease)	0.00	(\$156,985)	\$291,324	\$134,339

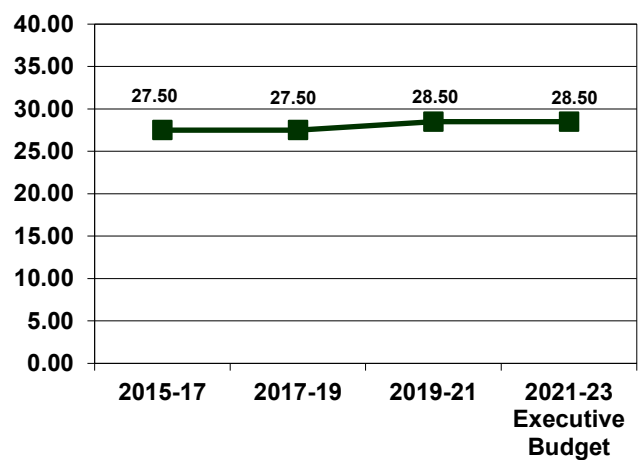
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2021-23 Executive Budget	\$3,155,580	\$0	\$3,155,580
2019-21 Legislative Appropriations	3,240,015	72,550	3,312,565
Increase (Decrease)	(\$84,435)	(\$72,550)	(\$156,985)

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2021-23 Executive Budget	\$3,155,580	\$4,285,459	\$7,441,039
2021-23 Base Level	3,240,015	3,926,135	7,166,150
Increase (Decrease)	(\$84,435)	\$359,324	\$274,889

First House Action

Attached is a comparison worksheet detailing first house changes to base level funding and the executive budget.

**Executive Budget Highlights
(With First House Changes in Bold)**

	General Fund	Other Funds	Total
1. Provides funding for state employee salary and benefit increases, of which \$140,519 is for salary increases, \$1,414 is for health insurance increases, and \$28,918 is for retirement contribution increases. The House added funding for salary adjustments of 1.5 percent per year with a \$100 minimum and \$250 maximum monthly increase and increases in health insurance premiums from \$1,427 to \$1,429 per month. The House did not add funding for retirement contribution increases.	\$75,986	\$94,865	\$170,851
2. Adjusts funding for operating expenses.	(\$48,070)	\$255,299	\$207,229
3. Increases funding for Microsoft Office 365 licensing.	\$1,581	\$2,054	\$3,635

**Other Sections in House Bill No. 1014
(As Detailed in the Attached Appendix)**

There are no other sections related to this agency.

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

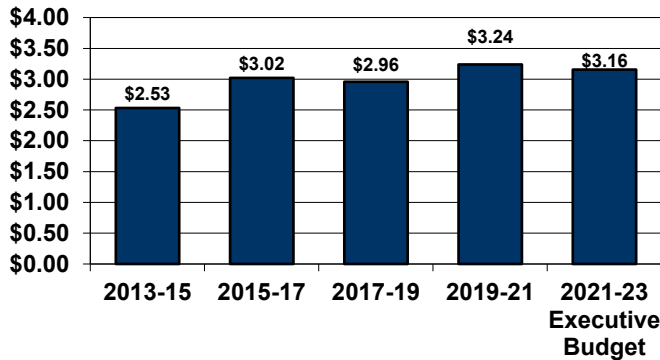
At this time, no major related legislation is under consideration affecting this agency.

Department 360 - Protection and Advocacy Project

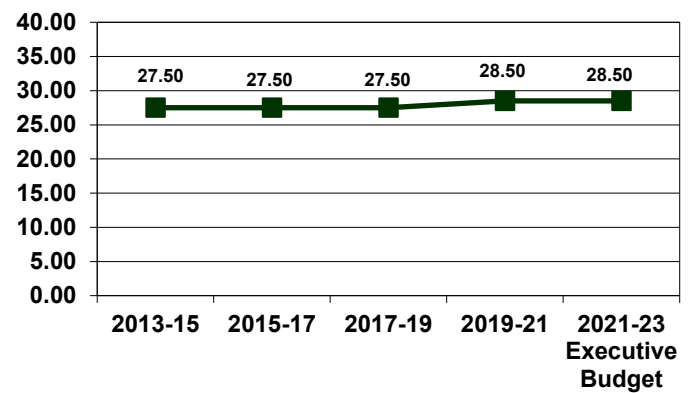
Historical Appropriations Information

Ongoing General Fund Appropriations Since 2013-15

Ongoing General Fund Appropriations (in Millions)



FTE Positions



Ongoing General Fund Appropriations					
	2013-15	2015-17	2017-19	2019-21	2021-23 Executive Budget
Ongoing general fund appropriations	\$2,531,562	\$3,020,926	\$2,958,999	\$3,240,015	\$3,155,580
Increase (decrease) from previous biennium	N/A	\$489,364	(\$61,927)	\$281,016	(\$84,435)
Percentage increase (decrease) from previous biennium	N/A	19.3%	(2.0%)	9.5%	(2.6%)
Cumulative percentage increase (decrease) from 2013-15 biennium	N/A	19.3%	16.9%	28.0%	24.6%

Major Increases (Decreases) in Ongoing General Fund Appropriations

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 \$90,598

2017-19 Biennium

1. Reduced funding for operating expenses (\$63,243)

2019-21 Biennium

1. Added funding for 1 FTE Olmstead Commission position \$164,314
2. Added funding for operating expenses, primarily related to professional service fees and travel expenses \$190,103

2021-23 Biennium (Executive Budget Recommendation)

1. Adjusts funding for operating expenses, resulting in a decrease from the general fund and an increase from federal funds. (\$48,070)

**GOVERNOR'S RECOMMENDATION FOR THE
PROTECTION AND ADVOCACY PROJECT
AS SUBMITTED BY THE
OFFICE OF MANAGEMENT AND BUDGET**

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from special funds derived from federal funds and other income, to the committee on protection and advocacy for the purpose of defraying the expenses of the committee on protection and advocacy, for the biennium beginning July 1, 2021 and ending June 30, 2023, as follows:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Protection and Advocacy Operations	<u>\$7,166,150</u>	<u>\$274,889</u>	<u>\$7,441,039</u>
Total All Funds	\$7,166,150	\$274,889	\$7,441,039
Less Estimated Income	<u>3,926,135</u>	<u>359,324</u>	<u>4,285,459</u>
Total General Fund	\$3,240,015	(\$84,435)	\$3,155,580
Full-time Equivalent Positions	28.50	0.00	28.50

SECTION 2. ONE-TIME FUNDING. The following amounts reflect the one-time funding items approved by the sixty-sixth legislative assembly for the 2019-21 biennium.

<u>One-Time Funding Description</u>	<u>2019-21</u>	<u>2021-23</u>
Accrued Leave Payments	\$132,550	\$ 0
Polycom Machine	<u>8,000</u>	<u>0</u>
Total All Funds	\$140,550	\$ 0
Less Estimated Income	<u>68,000</u>	<u>0</u>
Total General Fund	\$ 72,550	\$ 0