

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

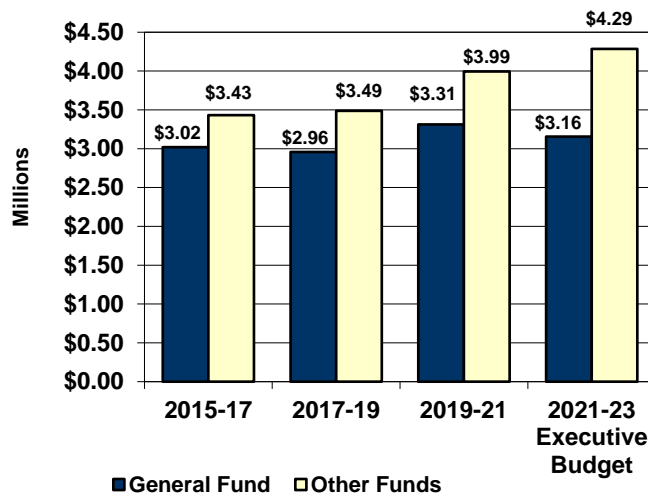
Executive Budget Comparison to Prior Biennium Appropriations

	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

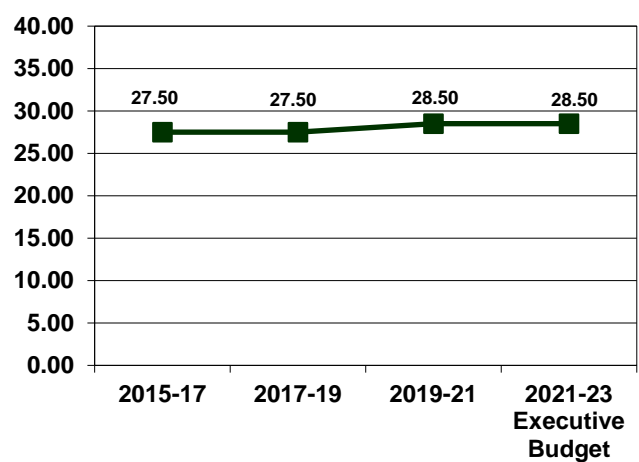
Ongoing and One-Time General Fund Appropriations

	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

Attached as an appendix is a detailed comparison of the executive budget to the agency's base level appropriations.

Executive Budget Highlights

	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	\$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 Recommended to be Added in the Executive Budget
(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 has been introduced affecting this agency.

Protection and Advocacy Project - Budget No. 360
House Bill No. 1014
Base Level Funding Changes

	Executive Budget Recommendation			
	FTE Positions	General Fund	Other Funds	Total
2021-23 Biennium Base Level	28.50	\$3,240,015	\$3,926,135	\$7,166,150
2021-23 Ongoing Funding Changes				
Base payroll changes		(\$113,932)	\$7,106	(\$106,826)
Salary increase		62,496	78,023	140,519
Retirement contribution increase		12,861	16,057	28,918
Health insurance increase		629	785	1,414
Adjusts funding for operating expenses		(48,070)	255,299	207,229
Increases funding for Microsoft Office 365 licensing		1,581	2,054	3,635
Total ongoing funding changes	0.00	(\$84,435)	\$359,324	\$274,889
One-time funding items				
No one-time funding items				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	(\$84,435)	\$359,324	\$274,889
2021-23 Total Funding	28.50	\$3,155,580	\$4,285,459	\$7,441,039
<i>Total ongoing changes as a percentage of base level</i>	<i>0.0%</i>	<i>(2.6%)</i>	<i>9.2%</i>	<i>3.8%</i>
<i>Total changes as a percentage of base level</i>	<i>0.0%</i>	<i>(2.6%)</i>	<i>9.2%</i>	<i>3.8%</i>

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

Executive Budget Recommendation

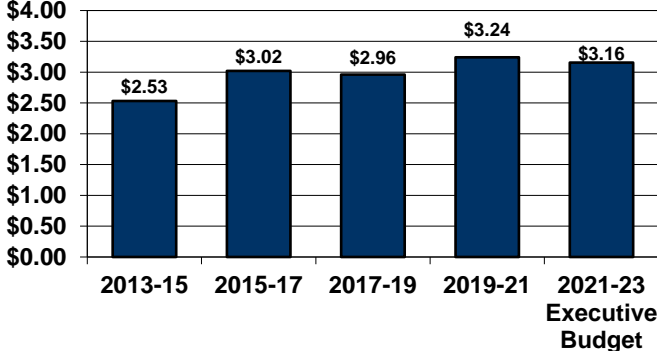
There are no other sections for this agency.

Department 360 - Protection and Advocacy Project

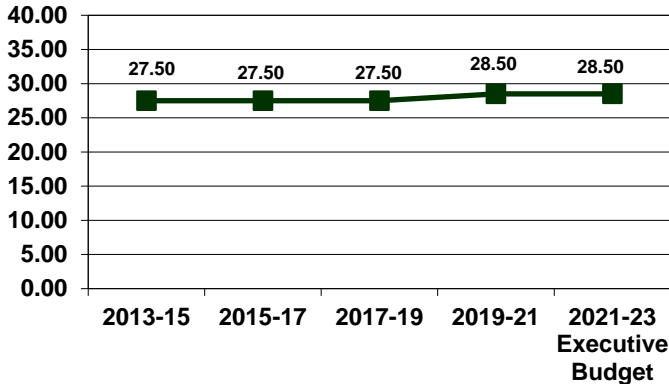
Historical Appropriations Information

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