

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

Dalrymple Executive Budget Comparison to Prior Biennium Appropriations

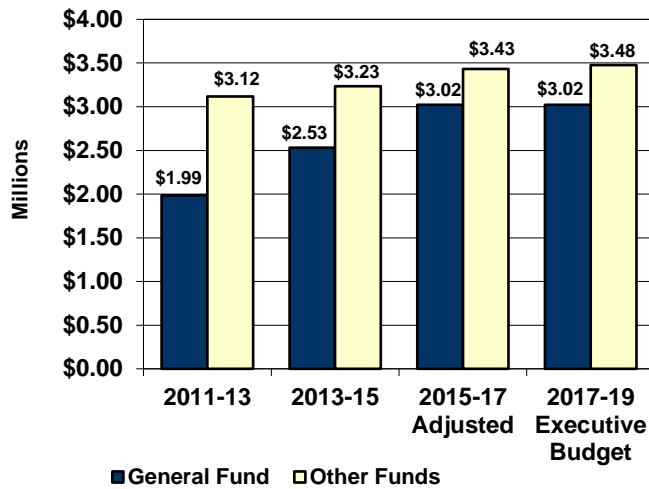
	FTE Positions	General Fund	Other Funds	Total
2017-19 Dalrymple Executive Budget	27.50	\$3,022,645	\$3,475,682	\$6,498,327
2015-17 Adjusted Legislative Appropriations ¹	27.50	3,020,926	3,432,853	6,453,779
Increase (Decrease)	0.00	\$1,719	\$42,829	\$44,548

¹The 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.

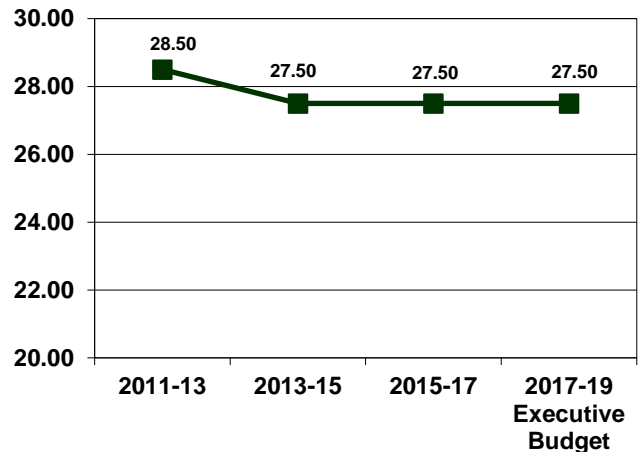
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2017-19 Dalrymple 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



Dalrymple Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2017-19 Dalrymple 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

First House Action

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

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

	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. (The Burgum budget removed funding for salary increases and provided for employees to pay for a portion of health insurance.) The House removed funding for the salary increases.	\$49,537	\$53,059	\$102,596

Other Sections in House Bill No. 1014

Health insurance increase - Section 2 identifies the amount included in the agency appropriations relating to increases in employee health insurance premiums from \$1,130 to \$1,249 per month.

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 No. 1014
Base Level Funding Changes

	Burgum Executive Budget Recommendation (Changes to Dalrymple Budget in Bold)				House Version			
	FTE Position	General Fund	Other Funds	Total	FTE Position	General Fund	Other Funds	Total
2017-19 Biennium Base Level	27.50	\$3,020,926	\$3,432,853	\$6,453,779	27.50	\$3,020,926	\$3,432,853	\$6,453,779
2017-19 Ongoing Funding Changes								
Base payroll changes		(\$34,575)	\$17,305	(\$17,270)		(\$34,575)	\$17,305	(\$17,270)
Salary increase - Performance				0				0
Health insurance increase		38,694	41,446	80,140		38,694	41,446	80,140
Employee portion of health insurance		(20,270)	(21,712)	(41,982)				0
Removes 1 FTE position				0	(1.00)	(76,996)	(102,944)	(179,940)
Adjusts operating expenses		(13,243)	(27,535)	(40,778)		(39,043)	(61,735)	(100,778)
Total ongoing funding changes	0.00	(\$29,394)	\$9,504	(\$19,890)	(1.00)	(\$111,920)	(\$105,928)	(\$217,848)
One-time funding items								
No one-time funding items				\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	(\$29,394)	\$9,504	(\$19,890)	(1.00)	(\$111,920)	(\$105,928)	(\$217,848)
2017-19 Total Funding	27.50	\$2,991,532	\$3,442,357	\$6,433,889	26.50	\$2,909,006	\$3,326,925	\$6,235,931

Other Sections in Protection and Advocacy - Budget No. 360

	Burgum Executive Budget Recommendation (Changes to Dalrymple Budget in Bold)				House Version			
Health insurance increase								
					Section 2 identifies the funding increase for health insurance premium increases included in the agency's appropriation.			

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
Dalrymple Executive Budget changes	1,719	0	1,719
2017-19 Dalrymple 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%

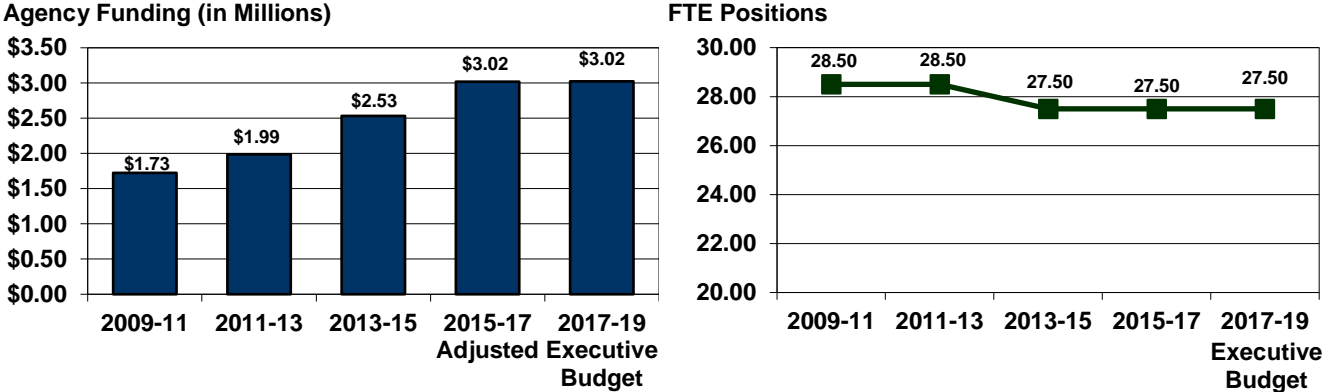
2017-19 Dalrymple Executive Budget Changes to the Original and Adjusted Base Budgets

	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 Dalrymple 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 (Dalrymple and Burgum Executive Budget Recommendations)

No major changes identified