Department 360 - Protection and Advocacy Project Senate Bill No. 2014

First Chamber Comparison to Base Level

	General Fund	Other Funds	Total
2023-25 First Chamber Version	\$3,355,380	\$4,307,671	\$7,663,051
2023-25 Base Level	3,139,350	4,263,590	7,402,940
Increase (Decrease)	\$216,030	\$44,081	\$260,111

First Chamber Changes

A summary of the first chamber's changes to the agency's base level appropriations and the executive budget is attached as an appendix.

Selected Bill Sections Included in the First Chamber Version

The Senate did not include any other sections related to the Protection and Advocacy Project.

Continuing Appropriations

There are no continuing appropriations for this agency.

Deficiency Appropriations

There are no deficiency appropriations for this agency.

Significant Audit Findings

The operational audit for the Protection and Advocacy Project conducted by the State Auditor's office for the 2-year period ended June 30, 2020, identified no significant audit findings.

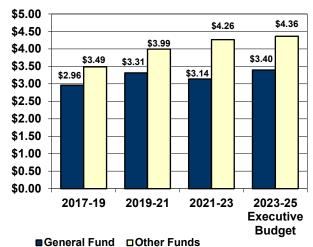
Major Related Legislation

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

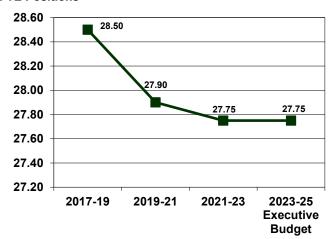
Historical Appropriations Information

Agency Appropriations and FTE Positions





FTE Positions



Ongoing General Fund Appropriations

Origonia Ceneral Lana Appropriations							
	2015-17	2017-19	2019-21	2021-23	2023-25 Executive Budget		
Ongoing general fund appropriations	\$3,020,926	\$2,958,999	\$3,240,015	\$3,139,350	\$3,396,095		
Increase (decrease) from previous biennium	N/A	(\$61,927)	\$281,016	(\$100,665)	\$256,745		
Percentage increase (decrease) from previous biennium	N/A	(2.0%)	9.5%	(3.1%)	8.2%		
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	(2.0%)	7.3%	3.9%	12.4%		

Major Increases (Decreases) in Ongoing General Fund Appropriations

2017-19 Biennium

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 \$190,103 expenses

2021-23 Biennium

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

2023-25 Biennium (Executive Budget Recommendation)

1. Decrease in federal funds authority (\$229,682)

2. Adds funding for increased Information Technology Department rates \$9,013

One-Time General Fund Appropriations

One-Time General Fund Appropriations							
	2015-17	2017-19	2019-21	2021-23	2023-25 Executive Budget		
One-time general fund appropriations	\$0	\$0	\$72.550	\$0	\$0		

Major One-Time General Fund Appropriations

2017-19 Biennium None \$0 2019-21 Biennium 1. Added one-time funding for a Polycom communications machine \$8,000 2. Added one-time funding for accrued leave payments \$64,550 2021-23 Biennium None \$0 2023-25 Biennium (Executive Budget Recommendation) None \$0

Protection and Advocacy Project - Budget No. 360 Senate Bill No. 2014 Base Level Funding Changes

	Executive Budget Recommendation				Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	28.50	\$3,139,350	\$4,263,590	\$7,402,940	28.50	\$3,139,350	\$4,263,590	\$7,402,940
2023-25 Ongoing Funding Changes								
Cost to continue salary increase		\$20,596	\$25,304	\$45,900		\$20,596	\$25,304	\$45,900
Salary increase		167,923	216,119	384,042		125,739	161,815	287,554
Health insurance increase		63,878	80,136	144,014		65,347	81,979	147,326
Increase in information technology rates		4,348	4,665	9,013		4,348	4,665	9,013
Decrease in federal funds authority			(229,682)	(229,682)			(229,682)	(229,682)
Total ongoing funding changes	0.00	\$256,745	\$96,542	\$353,287	0.00	\$216,030	\$44,081	\$260,111
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	\$256,745	\$96,542	\$353,287	0.00	\$216,030	\$44,081	\$260,111
2023-25 Total Funding	28.50	\$3,396,095	\$4,360,132	\$7,756,227	28.50	\$3,355,380	\$4,307,671	\$7,663,051
Federal funds included in other funds			\$4,360,132		l.		\$4,307,671	
Total ongoing changes as a percentage of base level	0.0%	8.2%	2.3%	4.8%	0.0%	6.9%	1.0%	3.5%
Total changes as a percentage of base level	0.0%	8.2%	2.3%	4.8%	0.0%	6.9%	1.0%	3.5%
Other Sections in Protection and Advocacy Pro	ject - Budget No	o. 360						
	Executive Budget Recommendation					Senate	Version	

There are no other sections for this agency.