

**Protection and Advocacy Project
Budget No. 360
Senate Bill No. 2014**

	FTE Positions	General Fund	Other Funds	Total
2019-21 legislative appropriations	28.50	\$3,312,565	\$3,994,135	\$7,306,700
2019-21 base budget	27.50	2,958,999	3,488,601	6,447,600
Legislative increase (decrease) to base budget	1.00	\$353,566	\$505,534	\$859,100

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2019-21 legislative appropriations	\$3,240,015	\$72,550	\$3,312,565
2017-19 legislative appropriations	2,958,999	0	2,958,999
2019-21 legislative increase (decrease) to 2017-19 appropriations	\$281,016	\$72,550	\$353,566
Percentage increase (decrease) to 2017-19 appropriations	9.5%	N/A	11.9%

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS
Changes to Base Budget**

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Adjusted funding for base payroll changes.		(\$205,103)	\$124,158	(\$80,945)
Added funding to provide employee salary increases of 2 percent on July 1, 2019, with a minimum monthly increase of \$120 and a maximum monthly increase of \$200, and 2.5 percent on July 1, 2020.		73,338	88,476	161,814
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,426.74 per month.		58,364	71,036	129,400
Added funding for 1 FTE Olmstead Commission-related position.	1.00	164,314	74,615	238,929
Adjusted funding for operating expenses, primarily related to professional services, fees, and travel expenses.		190,103	79,249	269,352
Added one-time funding for a Polycom communications machine.		8,000		8,000

Added one-time funding for accrued leave payments.		64,550	68,000	132,550
Total	1.00	\$353,566	\$505,534	\$859,100

FTE Changes

The Legislative Assembly approved 28.50 FTE positions for the Protection and Advocacy Project for the 2019-21 biennium, an increase of 1 FTE position from the 2017-19 biennium. The Legislative Assembly added 1 FTE Olmstead Commission-related position.

One-Time Funding

In Section 2 of Senate Bill No. 2014, the Legislative Assembly identified \$140,550 of one-time funding for the Protection and Advocacy Project for the 2019-21 biennium, of which \$72,550 is from the general fund and \$68,000 is from other funds. Of the total, \$8,000 is for the purchase of a Polycom communications machine and \$132,550 is for accrued leave payments during the 2019-21 biennium.

Related Legislation

Senate Bill No. 2247 - Developmental Disabilities System Reimbursement Project Steering Committee - Section 1 of this bill amends North Dakota Century Code Section 50-06-37 to require a representative of the Protection and Advocacy Project be a member of the Department of Human Services' Developmental Disabilities System Reimbursement Project Steering Committee.