

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

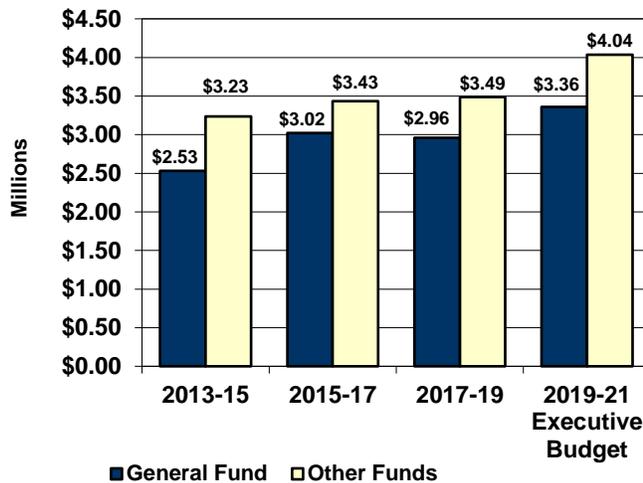
**Executive Budget Comparison to Prior Biennium Appropriations**

	FTE Positions	General Fund	Other Funds	Total
2019-21 Executive Budget	28.50	\$3,360,799	\$4,036,276	\$7,397,075
2017-19 Legislative Appropriations	27.50	2,958,999	3,488,601	6,447,600
Increase (Decrease)	1.00	\$401,800	\$547,675	\$949,475

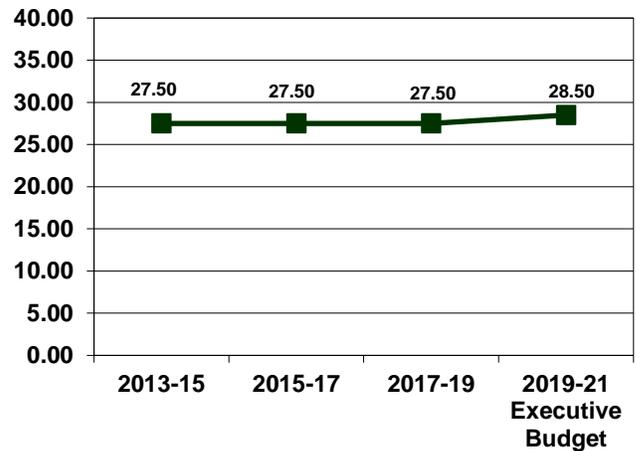
**Ongoing and One-Time General Fund Appropriations**

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2019-21 Executive Budget	\$3,288,249	\$72,550	\$3,360,799
2017-19 Legislative Appropriations	2,958,999	0	2,958,999
Increase (Decrease)	\$329,250	\$72,550	\$401,800

**Agency Funding**



**FTE Positions**



**Executive Budget Comparison to Base Level**

	General Fund	Other Funds	Total
2019-21 Executive Budget	\$3,360,799	\$4,036,276	\$7,397,075
2019-21 Base Level	2,958,999	3,488,601	6,447,600
Increase (Decrease)	\$401,800	\$547,675	\$949,475

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 \$235,294 is for salary increases, \$109,595 is for health insurance increases, and \$29,700 is for retirement contribution increases	\$172,936	\$201,653	\$374,589
2. Adds funding for 1 FTE Olmstead Commission-related position	\$164,314	\$74,615	\$238,929
3. Adds funding for operating expenses, primarily related to professional service fees and travel expenses	\$197,103	\$79,249	\$276,352
4. Adds <b>one-time funding</b> for a polycom communications machine	\$8,000	\$0	\$8,000
5. Adds <b>one-time funding</b> for retirement payouts	\$64,550	\$68,000	\$132,550

**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**  
**Senate Bill No. 2014**  
**Base Level Funding Changes**

	<b>Executive Budget Recommendation</b>			
	<b>FTE Position</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<b>2019-21 Biennium Base Level</b>	27.50	\$2,958,999	\$3,488,601	\$6,447,600
<b>2019-21 Ongoing Funding Changes</b>				
Base payroll changes		(\$205,103)	\$124,158	(\$80,945)
Salary increase		112,063	123,231	235,294
Health insurance increase		46,693	62,902	109,595
Retirement contribution increase		14,181	15,519	29,700
Add 1 FTE Olmstead Commission position	1.00	164,314	74,615	238,929
Add funding for operating expenses		197,103	79,249	276,352
<b>Total ongoing funding changes</b>	<b>1.00</b>	<b>\$329,250</b>	<b>\$479,675</b>	<b>\$808,925</b>
<b>One-time funding items</b>				
Add funding for a polycom machine		\$8,000	\$0	\$8,000
Add funding for retirement payouts		64,550	68,000	132,550
<b>Total one-time funding changes</b>	<b>0.00</b>	<b>\$72,550</b>	<b>\$68,000</b>	<b>\$140,550</b>
<b>Total Changes to Base Level Funding</b>	<b>1.00</b>	<b>\$401,800</b>	<b>\$547,675</b>	<b>\$949,475</b>
<b>2019-21 Total Funding</b>	<b>28.50</b>	<b>\$3,360,799</b>	<b>\$4,036,276</b>	<b>\$7,397,075</b>

**Other Sections for Protection and Advocacy Project - Budget No. 360**

**Executive Budget Recommendation**

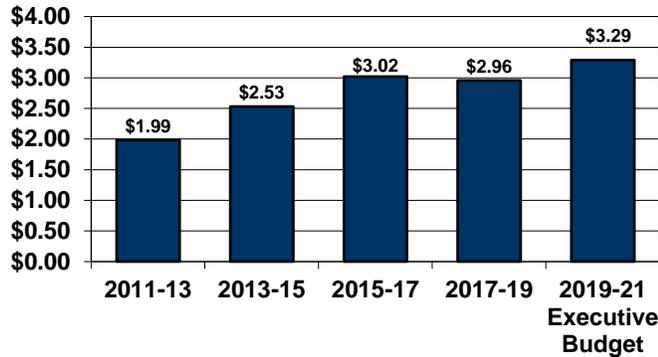
There are no other sections for this agency.

Department 360 - Protection and Advocacy Project

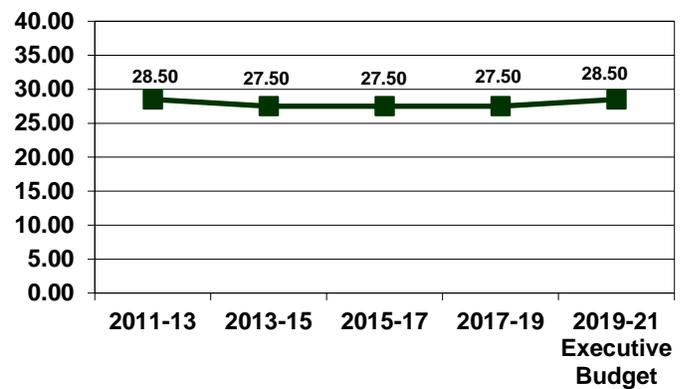
# Historical Appropriations Information

## Ongoing General Fund Appropriations Since 2011-13

Ongoing General Fund Appropriations (in Millions)



FTE Positions



Ongoing General Fund Appropriations					
	2011-13	2013-15	2015-17	2017-19	2019-21 Executive Budget
Ongoing general fund appropriations	\$1,985,365	\$2,531,562	\$3,020,926	\$2,958,999	\$3,288,249
Increase (decrease) from previous biennium	N/A	\$546,197	\$489,364	(\$61,927)	\$329,250
Percentage increase (decrease) from previous biennium	N/A	27.5%	19.3%	(2.0%)	11.1%
Cumulative percentage increase (decrease) from 2011-13 biennium	N/A	27.5%	52.2%	49.0%	65.6%

### Major Increases (Decreases) in Ongoing General Fund Appropriations

**2013-15 Biennium**

- 1. 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 \$90,598

**2017-19 Biennium**

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

**2019-21 Biennium (Executive Budget Recommendation)**

- 1. Adds funding for 1 FTE Olmstead Commission position \$164,314
- 2. Adds funding for operating expenses, primarily related to professional service fees and travel expenses \$197,103

**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, 2019, and ending June 30, 2021, as follows:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Protection and advocacy operations	\$6,447,600	\$949,475	\$7,397,075
Total all funds	\$6,447,600	\$949,475	\$7,397,075
Less estimated income	<u>3,488,601</u>	<u>547,675</u>	<u>4,036,276</u>
Total general fund	\$2,958,999	\$401,800	\$3,360,799
Full-time equivalent positions	27.50	1	28.50

**SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO SIXTY-SEVENTH LEGISLATIVE ASSEMBLY.** The following amounts reflect the one-time funding items approved by the sixty-fifth legislative assembly for the 2017-19 biennium and the 2019-21 one-time funding items included in the appropriation in section 1 of this Act:

<u>One-Time Funding Description</u>	<u>2017-19</u>	<u>2019-21</u>
Retirement Lump Sum	\$0	\$132,550
Polycom Machine	0	8,000
Total all funds	\$0	\$140,550
Less estimated income	<u>0</u>	<u>68,000</u>
Total general fund	\$0	\$72,550

The 2019-21 one-time funding amounts are not a part of the entity's base budget for the 2019-21 biennium. The committee on protection and advocacy shall report to the appropriations committees of the sixty-seventh legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2019 and ending June 30, 2021.