

**Protection and Advocacy Project
Budget No. 360
House Bill No. 1014**

	FTE Positions	General Fund	Other Funds	Total
2021-23 legislative appropriations	28.50	\$3,139,350	\$4,263,590	\$7,402,940
2021-23 base budget	28.50	3,240,015	3,926,135	7,166,150
Legislative increase (decrease) to base budget	0.00	(\$100,665)	\$337,455	\$236,790

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2021-23 legislative appropriations	\$3,139,350	\$0	\$3,139,350
2019-21 legislative appropriations	3,240,015	72,550	3,312,565
2021-23 legislative increase (decrease) to 2019-21 appropriations	(\$100,665)	(\$72,550)	(\$173,215)
Percentage increase (decrease) to 2019-21 appropriations	(3.1%)	(100.0%)	(5.2%)

**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		(\$113,932)	\$7,106	(\$106,826)
Added funding to provide employee salary increases of 1.5 percent on July 1, 2021, with a minimum monthly increase of \$100 and 2.0 percent on July 1, 2022		59,127	72,211	131,338
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,428.77 per month		629	785	1,414
Adjusted funding for operating expenses, primarily related to supplies, rent, and operating and professional services and fees		(48,070)	255,299	207,229
Increased funding for Microsoft Office 365 licensing expenses		1,581	2,054	3,635
Total	0.00	(\$100,665)	\$337,455	\$236,790

FTE Changes

The Legislative Assembly approved 28.50 FTE positions for the Protection and Advocacy Project for the 2021-23 biennium, the same as the 2019-21 biennium.

Related Legislation

Senate Bill No. 2134 - Complaint investigation - This bill clarifies the duties of the Protection and Advocacy Project to include voluntary compliance and other appropriate remedies when investigating complaints and reports.