

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

Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2023-25 Executive Budget	\$3,396,095	\$4,360,132	\$7,756,227
2023-25 Base Level	3,139,350	4,263,590	7,402,940
Increase (Decrease)	\$256,745	\$96,542	\$353,287

Selected Budget Changes Recommended in the Executive Budget

	General Fund	Other Funds	Total
1. Adds funding for state employee salary and benefit increases, of which \$384,042 is for salary increases and \$144,014 is for health insurance increases	\$231,801	\$296,255	\$528,056
2. Decrease in federal funds authority	\$0	(\$229,682)	(\$229,682)
3. Adds funding for increased Information Technology Department rates	\$4,348	\$4,665	\$9,013

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

A copy of the draft appropriations bill containing the executive budget recommendations is attached as an appendix.

Selected Bill Sections Recommended in the Executive Budget

There are no other sections recommended to be added in the executive budget.

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.

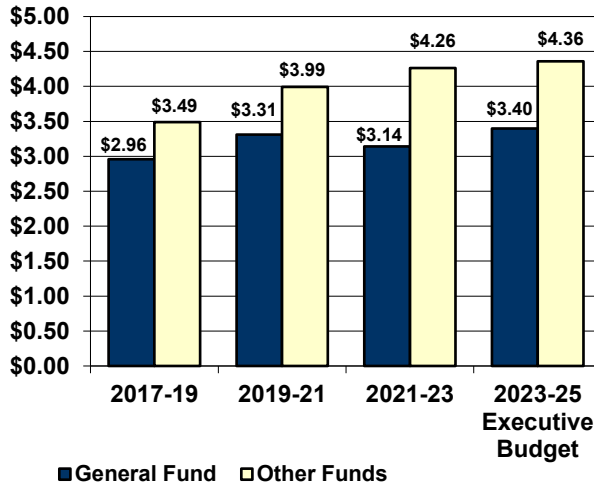
Major Related Legislation

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

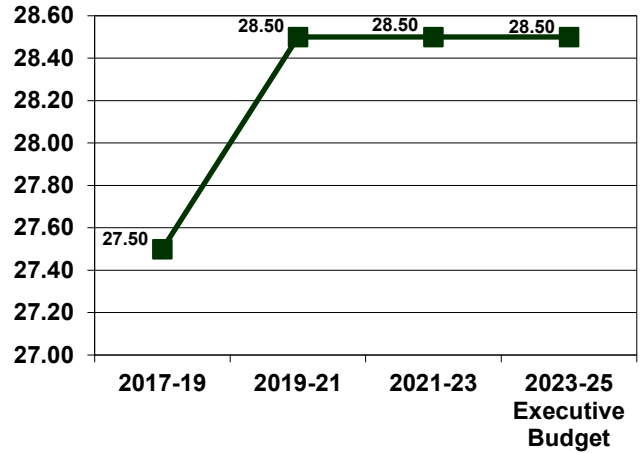
Historical Appropriations Information

Agency Appropriations and FTE Positions

Agency Funding (Millions)



FTE Positions



Ongoing General Fund 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

1. 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 expenses \$190,103

2021-23 Biennium

1. 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

	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

1. 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

1. None \$0

2023-25 Biennium (Executive Budget Recommendation)

1. None \$0

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

	Executive Budget Recommendation			
	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	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
Salary increase		167,923	216,119	384,042
Health insurance increase		63,878	80,136	144,014
Increase in information technology rates		4,348	4,665	9,013
Decrease in federal funds authority			(229,682)	(229,682)
Total ongoing funding changes	0.00	\$256,745	\$96,542	\$353,287
One-time funding items				
No one-time funding items				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	\$256,745	\$96,542	\$353,287
2023-25 Total Funding	28.50	\$3,396,095	\$4,360,132	\$7,756,227
<i>Federal funds included in other funds</i>			\$4,360,132	
<i>Total ongoing changes as a percentage of base level</i>	0.0%	8.2%	2.3%	4.8%
<i>Total changes as a percentage of base level</i>	0.0%	8.2%	2.3%	4.8%

Other Sections in Protection and Advocacy Project - Budget No. 360

	Executive Budget Recommendation			
There are no other sections for this agency.				

SENATE BILL NO. 2014
(Governor's Recommendation)

Introduced by

Appropriations Committee

(At the request of the Governor)

A bill for an Act to provide an appropriation for defraying the expenses of the committee on protection and advocacy.

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:

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, 2023, and ending June 30, 2025, as follows:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Protection and Advocacy Operations	<u>\$7,402,940</u>	<u>\$353,287</u>	<u>\$7,756,227</u>
Total All Funds	<u>\$7,402,940</u>	<u>\$353,287</u>	<u>\$7,756,227</u>
Less Estimated Income	<u>4,263,590</u>	<u>96,542</u>	<u>4,360,132</u>
Total General Fund	<u>\$3,139,350</u>	<u>\$256,745</u>	<u>\$3,396,095</u>
Full-Time Equivalent Positions	28.50	0	28.50