

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

**First Chamber Comparison to Base Level**

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
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.

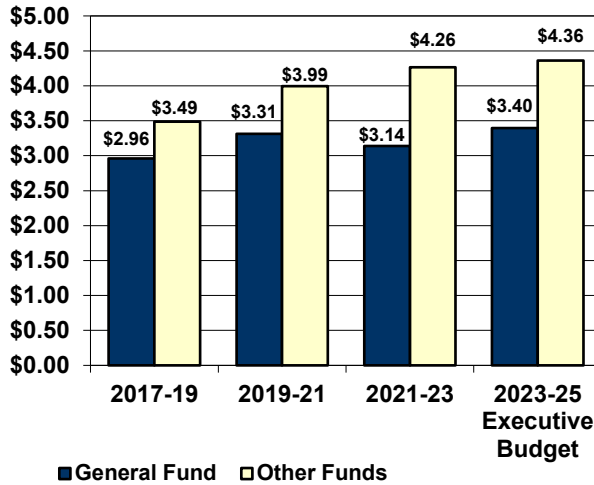
**Major Related Legislation**

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

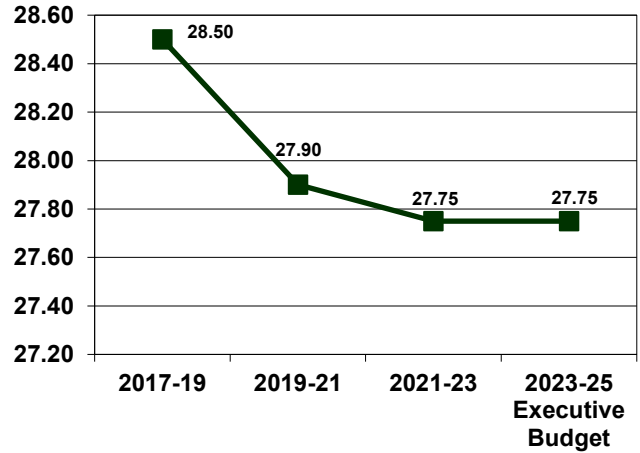
# Historical Appropriations Information

## Agency Appropriations and FTE Positions

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

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

#### 2019-21 Biennium

- Added funding for 1 FTE Olmstead Commission position \$164,314
- Added funding for operating expenses, primarily related to professional service fees and travel expenses \$190,103

#### 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)

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

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

