

# DEPARTMENT 360 - PROTECTION AND ADVOCACY PROJECT 2025-27 BASE-LEVEL BUDGET

## Base Budget - Summary

|                                      | <u>Base Level</u> |
|--------------------------------------|-------------------|
| Protection and advocacy operations   | \$7,791,270       |
| Total all funds                      | \$7,791,270       |
| Less other funds                     | 4,359,417         |
| Total general fund                   | \$3,431,853       |
| Full-time equivalent (FTE) positions | 28.50             |

## Selected Base Budget Information

|  | <b>General<br/>Fund</b> | <b>Other<br/>Funds</b> | <b>Total</b> |
|--|-------------------------|------------------------|--------------|
| 1. Includes funding for state employee salaries and benefits for 28.5 FTE positions  | \$3,221,432             | \$3,473,222            | \$6,694,654  |
| 2. Includes funding for operating expenses, primarily related to rent (\$274,974), information technology costs (\$226,977), and travel and professional development (\$150,093) | \$210,421               | \$886,195              | \$1,096,616  |

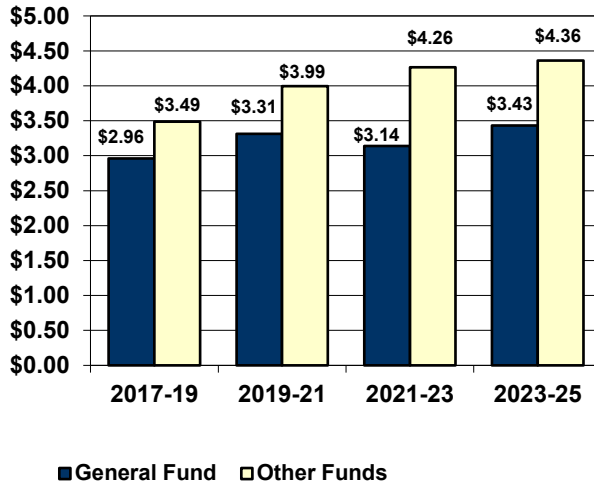
## Continuing Appropriations

There are no continuing appropriations for this agency.

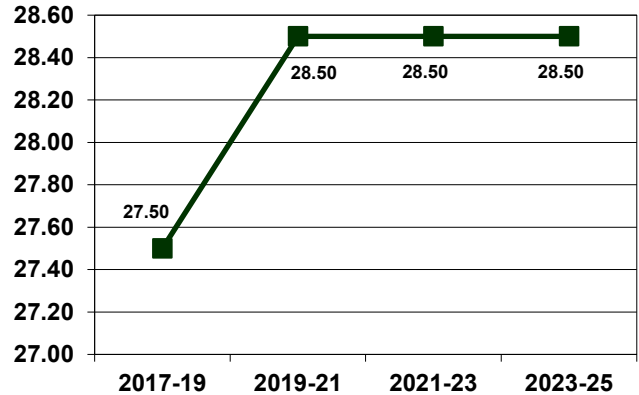
# Historical Appropriations Information

## Agency Appropriations and FTE Positions

Agency Funding (Millions)



FTE Positions



### Ongoing General Fund Appropriations

|   | 2015-17     | 2017-19     | 2019-21     | 2021-23     | 2023-25     |
|---|-------------|-------------|-------------|-------------|-------------|
| Ongoing general fund appropriations                             | \$3,020,926 | \$2,958,999 | \$3,240,015 | \$3,139,350 | \$3,431,853 |
| Increase (decrease) from previous biennium                      | N/A         | (\$61,927)  | \$281,016   | (\$100,665) | \$292,503   |
| Percentage increase (decrease) from previous biennium           | N/A         | (2.0%)      | 9.5%        | (3.1%)      | 9.3%        |
| Cumulative percentage increase (decrease) from 2015-17 biennium | N/A         | (2.0%)      | 7.3%        | 3.9%        | 13.6%       |

### 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

- None \$0

### One-Time General Fund Appropriations

|                                      | 2015-17 | 2017-19 | 2019-21  | 2021-23 | 2023-25 |
|--------------------------------------|---------|---------|----------|---------|---------|
| 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**

None

\$0