



**Protection and Advocacy Project  
Department No. 360  
2025 House Bill No. 1014**

**EXECUTIVE BUDGET RECOMMENDATION  
2025-27 BIENNIUM**

**Budget Summary**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Executive budget recommendation	29.50	\$3,891,940	\$4,820,434	\$8,712,374
Base level	28.50	3,431,853	4,359,417	7,791,270
Increase (decrease)	1.00	\$460,087	\$461,017	\$921,104
Percentage increase (decrease)	3.5%	13.4%	10.6%	11.8%

**NOTE:**

More detailed information on the executive budget recommendation is attached as Appendix A.

A copy of the draft appropriations bill reflecting the executive budget recommendation is attached as Appendix B.

**Selected Highlights**

- Salary increases of up to 4 percent effective July 1, 2025, and 3 percent effective July 1, 2026
- Health insurance increase of \$250 per month (15.23 percent), from \$1,643 to \$1,893, per employee
- Adds funding to replace the 2023-25 vacant FTE pool (\$166,316)
- Adds \$237,880 for 1 FTE workforce technology services position, including \$118,940 from the general fund and \$118,940 from federal funds
- Adds one-time funding of \$19,288 from the general fund for accrued leave payments

**Deficiency Appropriations**

There are no deficiency appropriations for this agency.

**Significant Audit Findings**

There are no significant audit findings for this agency.

**Agency Fees**

As reported to the Legislative Management, pursuant to North Dakota Century Code Section 54-35-27, this agency did not have any fees.

**Major Related Legislation**

As of the date of this report, there is no major related legislation for this agency.

**NOTE:**

Please see the Fiscal Impact Report for additional information regarding bills under consideration which contain either a state revenue impact, an appropriation, or a state fiscal impact.



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

	Executive Budget			
	FTE Positions	General Fund	Other Funds	Total
<b>2025-27 Biennium Base Level</b>	28.50	\$3,431,853	\$4,359,417	\$7,791,270
<b>2025-27 Ongoing Funding Changes</b>				
Salary increase		\$145,537	\$155,789	\$301,326
Health insurance increase		85,936	94,222	180,158
Funding to replace the 2023-25 vacant FTE pool		72,725	93,591	166,316
FTE workforce technology services position	1.00	118,940	118,940	237,880
Information technology rate increases		17,661	22,477	40,138
Adjusts federal funding			(24,002)	(24,002)
<b>Total ongoing funding changes</b>	<b>1.00</b>	<b>\$440,799</b>	<b>\$461,017</b>	<b>\$901,816</b>
<b>One-Time Funding Items</b>				
Accrued leave payments		\$19,288		\$19,288
<b>Total one-time funding changes</b>	<b>0.00</b>	<b>\$19,288</b>	<b>\$0</b>	<b>\$19,288</b>
<b>Total Changes to Base Level Funding</b>	<b>1.00</b>	<b>\$460,087</b>	<b>\$461,017</b>	<b>\$921,104</b>
<b>2025-27 Total Funding</b>	<b>29.50</b>	<b>\$3,891,940</b>	<b>\$4,820,434</b>	<b>\$8,712,374</b>

*Federal funds included in other funds*

\$4,820,434

*Total ongoing changes - Percentage of base level*

3.5%

12.8%

10.6%

11.6%

*Total changes - Percentage of base level*

3.5%

13.4%

10.6%

11.8%

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

Section Description	Executive Budget
FTE position adjustments	Section 2 would authorize the Protection and Advocacy Project to increase or decrease authorized FTE positions subject to the availability of funds.

Sixty-ninth  
Legislative Assembly  
of North Dakota

**HOUSE BILL NO. 1014**

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 protection and advocacy project; and to provide an exemption.

**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 protection and advocacy project for the purpose of defraying the expenses of the protection and advocacy project, for the biennium beginning July 1, 2025, and ending June 30, 2027, as follows:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Protection and advocacy operations	\$7,388,552	\$1,323,822	\$8,712,374
Total all funds	\$7,388,552	\$1,323,822	\$8,712,374
Less estimated income	<u>4,158,058</u>	<u>662,376</u>	<u>4,820,434</u>
Total general fund	\$3,230,494	\$661,446	\$3,891,940
Full-time equivalent positions	28.50	1.00	29.50

**SECTION 2. EXEMPTION - FULL-TIME EQUIVALENT POSITION ADJUSTMENTS.** Notwithstanding any other provisions of law, the protection and advocacy project may increase or decrease authorized full-time equivalent positions as needed, subject to availability of funds, during the biennium beginning July 1, 2025, and ending June 30, 2027. The protection and advocacy project shall report to the office of management and budget and legislative council any adjustments made pursuant to this section.