

**DEPARTMENT 360 - PROTECTION AND ADVOCACY PROJECT  
2027-29 BASE-LEVEL BUDGET**

**Base Budget - Summary**

	<u>Base Level</u>
Protection and advocacy operations	\$8,189,042
New and vacant FTE pool	<u>361,911</u>
Total all funds	\$8,550,953
Less other funds	<u>4,747,288</u>
Total General Fund	\$3,803,665
FTE positions	29.50

**Selected Base Budget Information**

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
1. Includes funding for state employee salaries and benefits for 29.5 FTE positions	\$2,914,083	\$3,675,855	\$6,589,938
2. Includes a portion of the funding removed from the salaries and wages line item for estimated savings from new and vacant FTE positions. This line item includes \$147,819 related to vacant positions and \$214,092 for new positions. Funding may be transferred from this line if needed for filling new positions or if savings from vacant positions is less than estimated.	\$178,263	\$183,648	\$361,911
3. Includes funding for operating expenses, primarily related to supplies and equipment (\$675,500), rent and utilities (\$273,600), information technology costs (\$272,000), professional services (\$210,000), travel and professional development (\$128,503), postage and printing (\$25,000), and repairs and insurance (\$14,501)	\$711,319	\$887,785	\$1,599,104

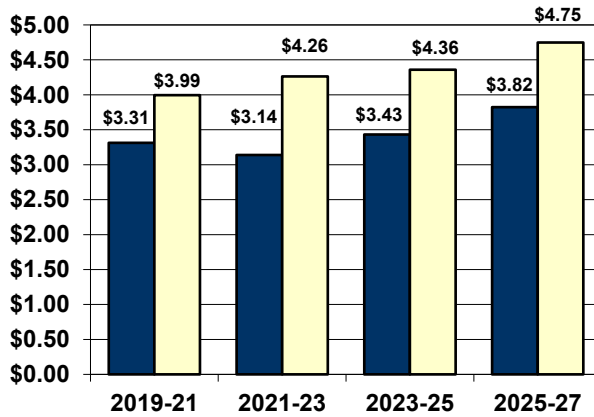
**Continuing Appropriations**

There are no continuing appropriations for this agency.

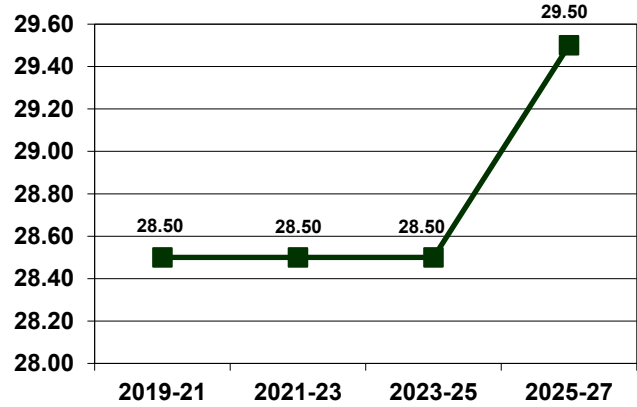
# Historical Appropriations Information

## Agency Appropriations and FTE Positions

Agency Funding (Millions)



FTE Positions



■ General Fund □ Other Funds

### Ongoing General Fund Appropriations

	2017-19	2019-21	2021-23	2023-25	2025-27
Ongoing General Fund appropriations	\$2,958,999	\$3,240,015	\$3,139,350	\$3,431,853	\$3,803,665
Increase (decrease) from previous biennium	N/A	\$281,016	(\$100,665)	\$292,503	\$371,812
Percentage increase (decrease) from previous biennium	N/A	9.5%	(3.1%)	9.3%	10.8%
Cumulative percentage increase (decrease) from 2017-19 biennium	N/A	9.5%	6.1%	16.0%	28.5%

### Major Increases (Decreases) in Ongoing General Fund Appropriations

#### 2019-21 Biennium

- Added funding for 1 FTE Olmstead Commission position, including \$164,314 from the General Fund and \$74,615 from federal funds \$164,314
- Added funding for operating expenses, primarily related to professional services, fees, and travel expenses, including \$190,103 from the General Fund and \$79,249 from federal funds \$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

None \$0

#### 2025-27 Biennium

Added 1 FTE workforce technology services position, including \$118,940 from the General Fund and \$118,940 from federal funds \$118,940

### One-Time General Fund Appropriations

	2017-19	2019-21	2021-23	2023-25	2025-27
One-time General Fund appropriations	\$0	\$72,550	\$0	\$0	\$19,228

### Major One-Time General Fund Appropriations

#### 2019-21 Biennium

- Added one-time funding for a Polycom communications machine \$8,000
- Added one-time funding for accrued leave payments \$64,550

#### 2021-23 Biennium

None	\$0
<b>2023-25 Biennium</b>	
None	\$0
<b>2025-27 Biennium</b>	
Added one-time funding for accrued leave payouts	\$19,288

### Other Funds

**Major sources of special funds include:**

- None

**Major sources of federal funds include:**

- Developmental disabilities - Program funding for individuals with intellectual and developmental disabilities
- Mental health - Program funding for individuals with mental health disabilities
- Individual rights - Program funding for individuals not eligible for other program funding
- Assistive technology - Program funding for assistive technology devices and services
- Traumatic brain injury - Program funding for individuals with brain injury
- Beneficiaries of Social Security - Program funding to promote employment for Social Security beneficiaries
- Voting access - Program funding to support full participation in the electoral process
- Beneficiaries with representative payees - Funding to review those who manage finances on behalf of beneficiaries
- Client Assistance Program - Advocating for individuals experiencing challenges with federal rehabilitation programs

### Other Funds Appropriations

	2017-19	2019-21	2021-23	2023-25	2025-27
Other funds appropriations	\$3,488,601	\$3,994,135	\$4,263,590	\$4,359,417	\$4,747,288
Increase (decrease) from previous biennium	N/A	\$505,534	\$269,455	\$95,827	\$387,871
Percentage increase (decrease) from previous biennium	N/A	14.5%	6.7%	2.2%	8.9%
Cumulative percentage increase (decrease) from 2017-19 biennium	N/A	14.5%	22.2%	25.0%	36.1%

### Major Increases (Decreases) in Other Funds Appropriations

**2019-21 Biennium**

**Ongoing**

1. Added funding for 1 FTE Olmstead Commission position, including \$164,314 from the General Fund and \$74,615 from federal funds \$74,615
2. Added funding for operating expenses, primarily related to professional services, fees, and travel expenses, including \$190,103 from the General Fund and \$79,249 from federal funds \$79,249

**One-time**

Added one-time funding for accrued leave payouts \$68,000

**2021-23 Biennium**

**Ongoing**

Added funding for operating expenses (\$255,299), primarily related to supplies, rent, and operating and professional services, and Microsoft Office 365 licensing (\$2,054) \$257,353

**One-time**

None \$0

**2023-25 Biennium**

**Ongoing**

Decreased federal funds spending authority to reflect a decrease in estimated federal grant funding (\$229,682)

**One-time**

None \$0

**2025-27 Biennium**

**Ongoing**

Added 1 FTE workforce technology services position, including \$118,940 from the General Fund and \$118,940 from federal funds \$118,940

**One-time**

None \$0