

**Protection and Advocacy Project - Budget No. 360**  
**House Bill No. 1014**  
**Base Level Funding Changes**

	Executive Budget Recommendation				House Version				House Changes to Executive Budget Increase (Decrease) - Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Position	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
<b>2021-23 Biennium Base Level</b>	28.50	\$3,240,015	\$3,926,135	\$7,166,150	28.50	\$3,240,015	\$3,926,135	\$7,166,150	0.00	\$0	\$0	\$0
<b>2021-23 Ongoing Funding Changes</b>												
Base payroll changes		(\$113,932)	\$7,106	(\$106,826)		(\$113,932)	\$7,106	(\$106,826)		(5,149)	(8,820)	(13,969)
Salary increase		62,496	78,023	140,519		57,347	69,203	126,550		(12,861)	(16,057)	(28,918)
Retirement contribution increase		12,861	16,057	28,918				0				0
Health insurance increase		629	785	1,414		629	785	1,414				0
Adjusts funding for operating expenses		(48,070)	255,299	207,229		(48,070)	255,299	207,229				0
Increases funding for Microsoft Office 365 licensing		1,581	2,054	3,635		1,581	2,054	3,635				0
Total ongoing funding changes	0.00	(\$84,435)	\$359,324	\$274,889	0.00	(\$102,445)	\$334,447	\$232,002	0.00	(\$18,010)	(\$24,877)	(\$42,887)
<b>One-time funding items</b>												
No one-time funding items	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total one-time funding changes	0.00	(\$84,435)	\$359,324	\$274,889	0.00	(\$102,445)	\$334,447	\$232,002	0.00	(\$18,010)	(\$24,877)	(\$42,887)
<b>Total Changes to Base Level Funding</b>												
<b>2021-23 Total Funding</b>	28.50	\$3,155,580	\$4,285,459	\$7,441,039	28.50	\$3,137,570	\$4,260,582	\$7,398,152	0.00	(\$18,010)	(\$24,877)	(\$42,887)
Total ongoing changes as a percentage of base level	0.0%	(2.6%)	9.2%	3.8%	0.0%	(3.2%)	8.5%	3.2%				
Total changes as a percentage of base level	0.0%	(2.6%)	9.2%	3.8%	0.0%	(3.2%)	8.5%	3.2%				

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

**Executive Budget Recommendation**

**House Version**

There are no other sections for this agency.