



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

	Burgum Budget				Armstrong Budget				Armstrong Budget Compared to Burgum Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									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	28.50	\$3,431,853	\$4,359,417	\$7,791,270	0.00	\$0	\$0	\$0
<b>2025-27 Ongoing Funding Changes</b>												
Salary increase		\$145,537	\$155,789	\$301,326		\$118,965	\$127,366	\$246,331		(\$26,572)	(\$28,423)	(\$54,995)
Health insurance increase		85,936	94,222	180,158		85,936	94,222	180,158				0
Funding to replace the 2023-25 vacant FTE pool		72,725	93,591	166,316		72,725	93,591	166,316				0
FTE workforce technology services position	1.00	118,940	118,940	237,880	1.00	118,940	118,940	237,880				0
Information technology rate increases		17,661	22,477	40,138		17,661	22,477	40,138				0
Adjusts federal funding			(24,002)	(24,002)			(24,002)	(24,002)				0
<b>Total ongoing funding changes</b>	<b>1.00</b>	<b>\$440,799</b>	<b>\$461,017</b>	<b>\$901,816</b>	<b>1.00</b>	<b>\$414,227</b>	<b>\$432,594</b>	<b>\$846,821</b>	<b>0.00</b>	<b>(\$26,572)</b>	<b>(\$28,423)</b>	<b>(\$54,995)</b>
<b>One-Time Funding Items</b>												
Accrued leave payments		\$19,288		\$19,288		\$19,288		\$19,288				\$0
<b>Total one-time funding changes</b>	<b>0.00</b>	<b>\$19,288</b>	<b>\$0</b>	<b>\$19,288</b>	<b>0.00</b>	<b>\$19,288</b>	<b>\$0</b>	<b>\$19,288</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</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>1.00</b>	<b>\$433,515</b>	<b>\$432,594</b>	<b>\$866,109</b>	<b>0.00</b>	<b>(\$26,572)</b>	<b>(\$28,423)</b>	<b>(\$54,995)</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>	<b>29.50</b>	<b>\$3,865,368</b>	<b>\$4,792,011</b>	<b>\$8,657,379</b>	<b>0.00</b>	<b>(\$26,572)</b>	<b>(\$28,423)</b>	<b>(\$54,995)</b>
<i>Federal funds included in other funds</i>			\$4,820,434				\$4,792,011				(\$28,423)	
<i>Total ongoing changes - Percentage of base level</i>	3.5%	12.8%	10.6%	11.6%	3.5%	12.1%	9.9%	10.9%	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	3.5%	13.4%	10.6%	11.8%	3.5%	12.6%	9.9%	11.1%	N/A	N/A	N/A	N/A