

Protection and Advocacy Project - Budget No. 360

Senate Bill No. 2014

Base Level Funding Changes

	Senate Version				House Version				House Changes to Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	28.50	\$3,139,350	\$4,263,590	\$7,402,940	28.50	\$3,139,350	\$4,263,590	\$7,402,940	0.00	\$0	\$0	\$0
2023-25 Ongoing Funding Changes												
Cost to continue salary increase		\$20,596	\$25,304	\$45,900		\$20,596	\$25,304	\$45,900				\$0
Salary increase		125,739	161,815	287,554		167,923	216,119	384,042		42,184	54,304	96,488
Health insurance increase		65,347	81,979	147,326		63,878	80,136	144,014		(1,469)	(1,843)	(3,312)
Removes salary funding for funding pool				0		(72,725)	(93,591)	(166,316)		(72,725)	(93,591)	(166,316)
Increase in information technology rates		4,348	4,665	9,013		4,348	4,665	9,013				0
Decrease in federal funds authority			(229,682)	(229,682)			(229,682)	(229,682)				0
Total ongoing funding changes	0.00	\$216,030	\$44,081	\$260,111	0.00	\$184,020	\$2,951	\$186,971	0.00	(\$32,010)	(\$41,130)	(\$73,140)
One-Time Funding Items												
No one-time funding items				\$0				\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	\$216,030	\$44,081	\$260,111	0.00	\$184,020	\$2,951	\$186,971	0.00	(\$32,010)	(\$41,130)	(\$73,140)
2023-25 Total Funding	28.50	\$3,355,380	\$4,307,671	\$7,663,051	28.50	\$3,323,370	\$4,266,541	\$7,589,911	0.00	(\$32,010)	(\$41,130)	(\$73,140)
Federal funds included in other funds			\$4,307,671				\$4,266,541				(\$41,130)	
Total ongoing changes as a percentage of base level	0.0%	6.9%	1.0%	3.5%	0.0%	5.9%	0.1%	2.5%				
Total changes as a percentage of base level	0.0%	6.9%	1.0%	3.5%	0.0%	5.9%	0.1%	2.5%				

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

	Senate Version	House Version
There are no other sections for this agency.	The Senate did not include any additional sections.	The House did not include any additional sections.