

Protection and Advocacy Project - Budget No. 360
Senate Bill No. 2014
Base Level Funding Changes

	Executive Budget Recommendation				Senate Version			
	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
2023-25 Ongoing Funding Changes								
Cost to continue salary increase								
Salary increase		\$20,596	\$25,304	\$45,900				\$0
Health insurance increase		167,923	216,119	384,042				0
Increase in information technology rates		63,878	80,136	144,014				0
Decrease in federal funds authority		4,348	4,665	9,013				0
Total ongoing funding changes	0.00	\$256,745	\$96,542	\$353,287	0.00	\$0	\$0	\$0
One-Time Funding Items								
No one-time funding items				\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	\$256,745	\$96,542	\$353,287	0.00	\$0	\$0	\$0
2023-25 Total Funding	28.50	\$3,396,095	\$4,360,132	\$7,756,227	28.50	\$3,139,350	\$4,263,590	\$7,402,940
<i>Federal funds included in other funds</i>			\$4,360,132				\$4,263,590	
<i>Total ongoing changes as a percentage of base level</i>	0.0%	8.2%	2.3%	4.8%	0.0%	0.0%	0.0%	0.0%
<i>Total changes as a percentage of base level</i>	0.0%	8.2%	2.3%	4.8%	0.0%	0.0%	0.0%	0.0%

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

There are no other sections for this agency.

Executive Budget Recommendation

Senate Version