

Legislative Council

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

	Armstrong Executive Budget				House Version			House Compared to Executive Budget				
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	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
2025-27 Ongoing Funding Changes												
Salary increase		\$118,965	\$127,366	\$246,331		\$118,965	\$127,366	\$246,331				\$0
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
2025-27 new and vacant pool - vacant				0		(30,521)	(32,829)	(63,350)		(\$30,521)	(\$32,829)	(63,350)
2025-27 new and vacant pool - new				0		(11,894)	(11,894)	(23,788)		(11,894)	(11,894)	(23,788)
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
Total ongoing funding changes	1.00	\$414,227	\$432,594	\$846,821	1.00	\$371,812	\$387,871	\$759,683	0.00	(\$42,415)	(\$44,723)	(\$87,138)
One-Time Funding Items												
Accrued leave payments		\$19,288		\$19,288		\$19,288		\$19,288				\$0
Total one-time funding changes	0.00	\$19,288	\$0	\$19,288	0.00	\$19,288	\$0	\$19,288	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	1.00	\$433,515	\$432,594	\$866,109	1.00	\$391,100	\$387,871	\$778,971	0.00	(\$42,415)	(\$44,723)	(\$87,138)
2025-27 Total Funding	29.50	\$3,865,368	\$4,792,011	\$8,657,379	29.50	\$3,822,953	\$4,747,288	\$8,570,241	0.00	(\$42,415)	(\$44,723)	(\$87,138)
Federal funds included in other funds			\$4,792,011				\$4,747,288				(\$44,723)	

Total ongoing changes - Percentage of base level	3.5%	12.1%	9.9%	10.9%	3.5%	10.8%	8.9%	9.8%	N/A	N/A	N/A	N/A
Total changes - Percentage of base level	3.5%	12.6%	9.9%	11.1%	3.5%	11.4%	8.9%	10.0%	N/A	N/A	N/A	N/A

Other Sections in Protection and Advocacy Project - Budget No. 360		House Version	
Section Description	Armstrong Executive Budget	Section 3 provides for the use of funding in the new and vacant FTE pool line item.	
New and vacant FTE pool line item			