



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

| Section Description | Armstrong Executive Budget | House Version |
|-----------------------------------|----------------------------|---|
| New and vacant FTE pool line item | | Section 3 provides for the use of funding in the new and vacant FTE pool line item. |