

**Protection and Advocacy Project  
Budget No. 360  
Senate Bill No. 2014**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2023-25 legislative appropriation	28.50	\$3,323,370	\$4,266,541	\$7,589,911 <sup>1</sup>
2021-23 legislative appropriation	<u>28.50</u>	<u>3,139,350</u>	<u>4,263,590</u>	<u>7,402,940</u>
2023-25 appropriation increase (decrease) to 2021-23 appropriation	0.00	\$184,020	\$2,951	\$186,971

<sup>1</sup>The 2023-25 legislative appropriation does not include any transfers of appropriation authority from the Office of Management and Budget funding pools for targeted market equity adjustments, retirement contribution increases, or new and vacant FTE positions.

**Item Description**

**Targeted market equity** - The Legislative Assembly appropriated \$82.5 million, including \$45.1 million from the general fund and \$37.4 million from other funds, to the Office of Management and Budget for a targeted market equity pool to be distributed to state agencies.

**New and vacant FTE funding pool** - The Legislative Assembly reduced the 2023-25 biennium appropriation authority for the Protection and Advocacy Project by \$166,316, including \$72,725 from the general fund and \$93,591 from other funds, for the new and vacant FTE funding pool relating to estimated vacant positions savings.

**Status/Result**

The Protection and Advocacy Project received \$177,124, including \$99,529 from the general fund and \$77,595 from other funds, for targeted market equity increases which were provided to 16 employees.

Through January 2024, the Protection and Advocacy Project had not received any funding from the new and vacant FTE funding pool and reported estimated vacant FTE position savings of \$84,663 related to an average of two vacancies, ranging from one to three vacancies, for the first 7 months of the 2023-25 biennium. Of the \$84,663, the Protection and Advocacy Project used \$38,192 for accrued leave payouts, \$4,604 for additional salary increases, and \$37,717 for overtime and temporary staff.