

**Protection and Advocacy Project
Budget No. 360
House Bill No. 1014**

	FTE Positions	General Fund	Other Funds	Total
2025-27 legislative appropriations	29.50	\$3,822,953	\$4,747,288	\$8,570,241
2025-27 base budget	28.50	3,431,853	4,359,417	7,791,270
Legislative increase (decrease) to base budget	1.00	\$391,100	\$387,871	\$778,971

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2025-27 legislative appropriations	\$3,803,665	\$19,288	\$3,822,953
2023-25 legislative appropriations	3,431,853	0	3,431,853
2025-27 legislative increase (decrease) to 2023-25 appropriations	\$371,812	\$19,288	\$391,100
Percentage increase (decrease) to 2023-25 appropriations	10.8%	N/A	11.4%

SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS
Changes to Base Budget

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Added funding to provide employee salary increases of 3 percent on July 1, 2025, and 3 percent on July 1, 2026		\$118,965	\$127,366	\$246,331
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,893 per month		85,936	94,222	180,158
Added funding to replace the 2023-25 biennium new and vacant FTE funding pool for vacant positions		72,725	93,591	166,316
Added 1 FTE workforce technology services position, including \$118,940 from the general fund and \$118,940 from federal funds	1.00	118,940	118,940	237,880
Transferred \$237,880 for 1 new FTE position from the Protection and Advocacy operations line item to the new and vacant FTE pool line item and reduced the amount to \$214,092 resulting in the savings as shown		(11,894)	(11,894)	(23,788)

Transferred \$211,169 for estimated savings from vacant FTE positions from the Protection and Advocacy operations line item to the new and vacant FTE pool line item and reduced the amount to \$147,819 resulting in the savings as shown	(30,521)	(32,829)	(63,350)
Added funding for information technology rate increases	17,661	22,477	40,138
Decreased federal funding for operational savings		(24,002)	(24,002)
Added one-time funding from the general fund for accrued leave payouts	19,288		19,288
Total	<u>1.00</u>	<u>\$391,100</u>	<u>\$387,871</u>

FTE Changes

The Legislative Assembly approved 29.5 FTE positions for the Protection and Advocacy Project for the 2025-27 biennium, an increase of 1 FTE position from the 2023-25 biennium authorized level of 28.5 FTE positions. The Legislative Assembly added 1 FTE workforce technology services position.

One-Time Funding

The following is a summary of one-time funding items for the Protection and Advocacy Project for the 2025-27 biennium:

	General Fund	Other Funds	Total
Accrued leave payments	\$19,288	\$0	\$19,288
Total	\$19,288	\$0	\$19,288

Other Sections in House Bill No. 1014

New and vacant FTE pool line item - Section 3 provides guidelines regarding the use of funding in the new and vacant FTE pool line item.

Related Legislation

There is no major related legislation affecting this agency.