

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

	FTE Positions	General Fund	Other Funds	Total
2025-27 legislative appropriation	29.50	\$3,822,953 ¹	\$4,747,288 ¹	\$8,570,241
2023-25 legislative appropriation	<u>28.50</u>	<u>3,431,853</u>	<u>4,359,417</u>	<u>7,791,270</u>
2025-27 appropriation increase (decrease) to 2023-25 appropriation	1.00	\$391,100	\$387,871	\$778,971

¹This amount includes \$19,288 of one-time funding. Excluding this amount, the agency's ongoing General Fund appropriation is \$3,803,665.

Item Description

Full-time equivalent 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.

New and vacant FTE pool - The Legislative Assembly transferred \$361,911 for the new and vacant FTE pool line item, of which \$214,092 is for new FTE positions and \$147,819 is for estimated savings from vacant positions.

One-time funding - The Legislative Assembly provided \$19,288 of one-time funding from the General Fund for accrued leave payouts.

Status/Result

The FTE workforce technology services position was filled in July 2025.

Through January 2026, the agency transferred \$180,111 for the new FTE workforce technology services position and had estimated vacant FTE position savings of \$162,228. The agency used \$39,421 of the savings for accrued leave payouts and extra temporary salary funding. The number of vacancies ranged from 2 to 4.5 with an average monthly vacancy rate of 2.79 FTE positions from July 2025 through January 2026.

Through March 2026, the agency spent \$19,288 for accrued leave payouts.