

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

	FTE Positions	General Fund	Other Funds	Total
2023-25 legislative appropriations	28.50	\$3,323,370	\$4,266,541	\$7,589,911
2023-25 base budget	28.50	3,139,350	4,263,590	7,402,940
Legislative increase (decrease) to base budget	0.00	\$184,020	\$2,951	\$186,971

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2023-25 legislative appropriations	\$3,323,370	\$0	\$3,323,370
2021-23 legislative appropriations	3,139,350	0	3,139,350
2023-25 legislative increase (decrease) to 2021-23 appropriations	\$184,020	\$0	\$184,020
Percentage increase (decrease) to 2021-23 appropriations	5.9%	N/A	5.9%

**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:				
Adjusted funding for base payroll changes		\$20,596	\$25,304	\$45,900
Added funding to provide employee salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024		167,923	216,119	384,042
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,643 per month		63,878	80,136	144,014
Transferred funding for new FTE positions and estimated savings from vacant FTE positions to a new and vacant FTE funding pool in the Office of Management and Budget		(72,725)	(93,591)	(166,316)
Added funding for Information Technology Department rate increases		4,348	4,665	9,013
Decreased federal funds spending authority to reflect a decrease in estimated federal grant funding			(229,682)	(229,682)
Total	0.00	\$184,020	\$2,951	\$186,971

FTE Changes

The Legislative Assembly approved 28.50 FTE positions for the Protection and Advocacy Project for the 2023-25 biennium, the same as the 2021-23 biennium.

Related Legislation

Senate Bill No. 2015 (2023) - Funding pools - Includes funding pools from which the agency may receive allocations, including the:

- Employer retirement contribution pool from which the agency is to receive \$29,581, of which \$12,935 is from the general fund and \$16,646 is from other funds in accordance with provisions of Section 23 of Senate Bill No. 2015 for the 1 percent employer retirement contribution increase provided for in House Bill No. 1040 (2023);
- New and vacant FTE funding pool from which the agency may request funding when hiring new FTE positions or if the agency does not realize sufficient savings from vacant FTE positions in accordance with provisions of Section 22 of Senate Bill No. 2015; and
- Targeted market equity pool from which the agency may receive an allocation as determined by the Office of Management and Budget in accordance with provisions of Section 20 of Senate Bill No. 2015.