

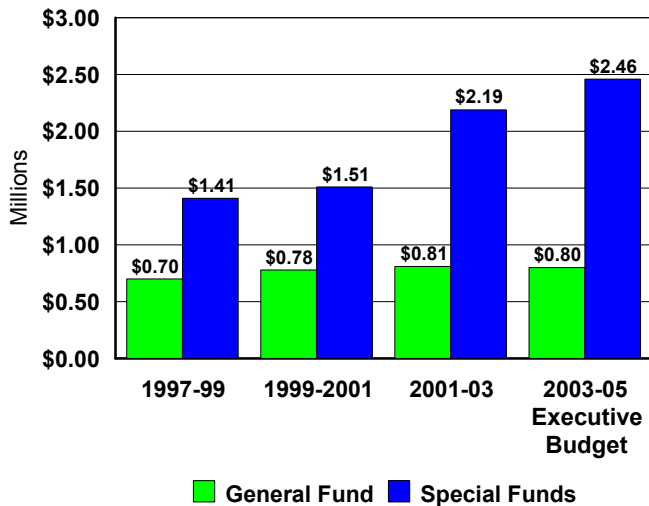
**Department 360 - Protection and Advocacy Project
 Senate Bill No. 2014**

	FTE Positions	General Fund	Other Funds	Total
2003-05 Executive Budget	24.50	\$800,674	\$2,459,138	\$3,259,812
2001-03 Legislative Appropriations	24.50	806,526 ¹	2,186,315	2,992,841 ²
Increase (Decrease)	0.00	(\$5,852)	\$272,823	\$266,971

¹ The 2001-03 general fund appropriation is the amount appropriated by the 2001 Legislative Assembly and does not include a reduction of \$8,469 relating to the 1.05 percent budget allotment ordered by Governor Hoeven in July 2002.

² The 2001-03 appropriation amounts include \$44,745, \$29,978 of which is from the general fund, for the agency's share of the \$5 million funding pool appropriated to the Office of Management and Budget for special market equity adjustments for classified employees.

Agency Funding



FTE Positions



First House Action

Attached is a summary of the first house changes.

**Executive Budget Highlights
 (With First House Changes Noted)**

1. Provides a net increase for protection and advocacy services, including increases in travel (\$21,454), operating fees and services (\$92,537), professional services (\$34,149), professional supplies and materials (\$22,354), equipment (\$24,400), and a decrease in information technology telephone (\$20,654)	General Fund (\$40,326)	Other Funds \$229,838	Total \$189,512
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Major Related Legislation

As of the date of this report, no major legislation has been introduced which affects this agency.