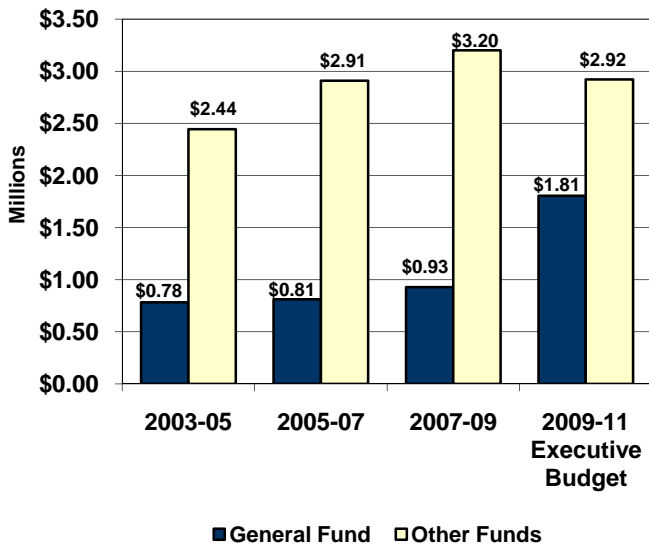


**Department 360 - Protection and Advocacy Project
 House Bill No. 1014**

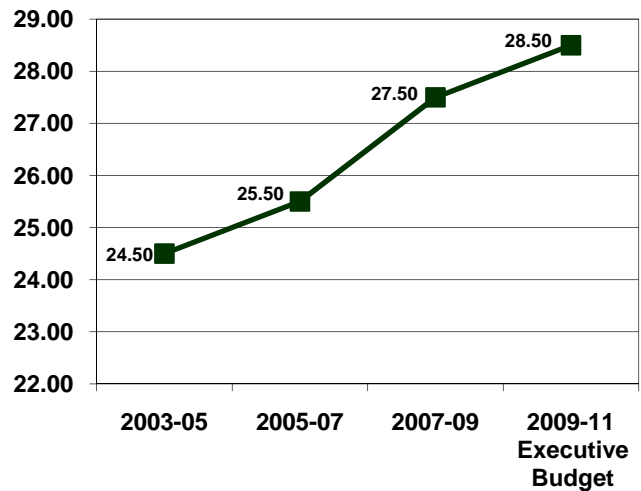
| | FTE Positions | General Fund | Other Funds | Total |
|------------------------------------|---------------|--------------|-------------|------------------------|
| 2009-11 Executive Budget | 28.50 | \$1,805,940 | \$2,921,967 | \$4,727,907 |
| 2007-09 Legislative Appropriations | 27.50 | 929,141 | 3,201,334 | 4,130,475 ¹ |
| Increase (Decrease) | 1.00 | \$876,799 | (\$279,367) | \$597,432 |

¹The 2007-09 appropriation amounts include \$76,959, \$15,854 of which is from the general fund, for the agency's share of the \$10 million funding pool appropriated to the Office of Management and Budget for special market equity adjustments for classified employees.

Agency Funding



FTE Positions



Ongoing and One-Time General Fund Appropriations

| | Ongoing General Fund Appropriation | One-Time General Fund Appropriation | Total General Fund Appropriation |
|------------------------------------|------------------------------------|-------------------------------------|----------------------------------|
| 2009-11 Executive Budget | \$1,805,940 | \$0 | \$1,805,940 |
| 2007-09 Legislative Appropriations | 929,141 | 0 | 929,141 |
| Increase (Decrease) | \$876,799 | \$0 | \$876,799 |

Executive Budget Highlights

| | General Fund | Other Funds | Total |
|--|--------------|-------------|-----------|
| 1. Provides \$184,589 of funding to address salary equity issues, including \$8,790 for the related second-year salary increase | \$184,589 | | \$184,589 |
| 2. Adds 1 new FTE position (\$113,358) and related operating expenses (\$17,713) to conduct primary investigations as an independent third party when serious incidents warrant an investigation of the Department of Human Services by the Centers for Medicare and Medicaid Services | \$131,071 | | \$131,071 |
| 3. Provides funding for increased information technology costs | \$20,185 | | \$20,185 |
| 4. Provides additional funding for the Williston office due to increasing office rental costs | \$12,000 | | \$12,000 |

Continuing Appropriations

No continuing appropriations for this agency.

Major Related Legislation

At this time, no major related legislation has been introduced affecting this agency.