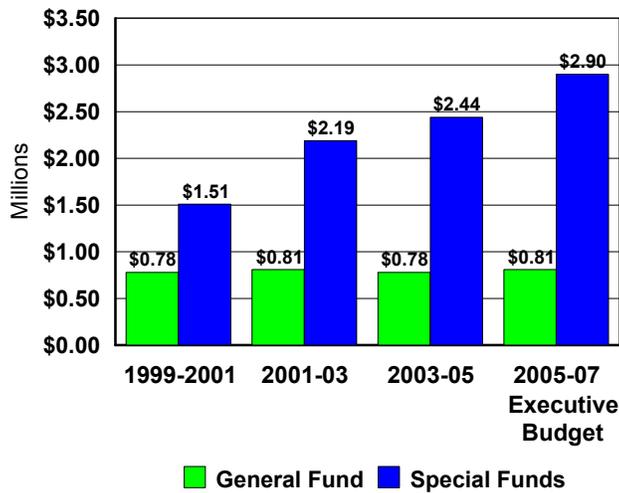


**Department 360 - Protection and Advocacy Project
 House Bill No. 1014**

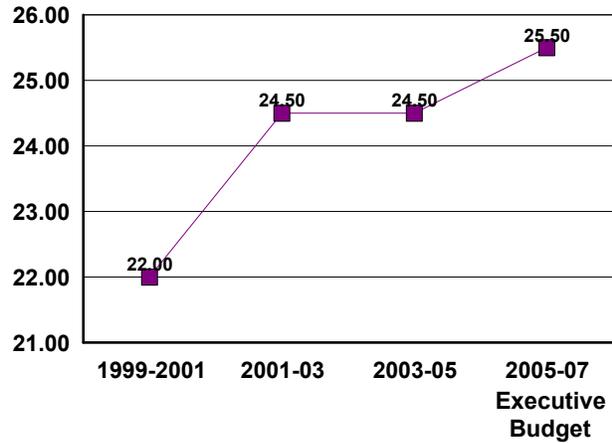
	FTE Positions	General Fund	Other Funds	Total
2005-07 Executive Budget	25.50	\$810,464	\$2,902,975	\$3,713,439
2003-05 Legislative Appropriations	24.50	782,723	2,443,532	3,226,255 ¹
Increase (Decrease)	1.00	\$27,741	\$459,443	\$487,184

¹The 2003-05 appropriation amounts do not include \$1,270,981 of additional federal funds authority resulting from Emergency Commission action during the 2003-05 biennium.

Agency Funding



FTE Positions



First House Action

Attached is a summary of the first house changes.

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

	General Fund	Other Funds	Total
1. Provides a net increase for protection and advocacy services including the addition of 1 FTE position for a disabilities advocate for the Turtle Mountain Indian Reservation (\$91,496), temporary salary for a HAVA advocate through September 2005 (\$10,980), reclassification of a disabilities advocate position to director of advocacy services (\$17,666), and an increase in operating expenses primarily related to the costs related to the agency's responsibilities under HAVA (\$194,556)	\$8,494	\$306,204	\$314,698

Major Related Legislation

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

ATTACH:1