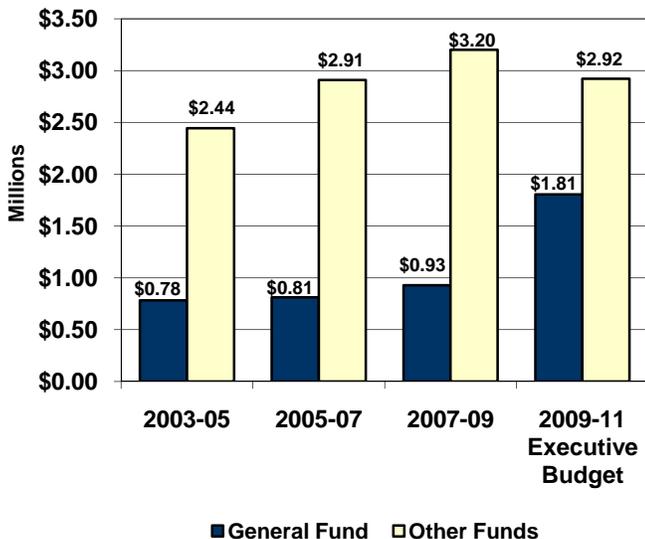


**Department 360 - Protection and Advocacy Project
 House Bill No. 1014**

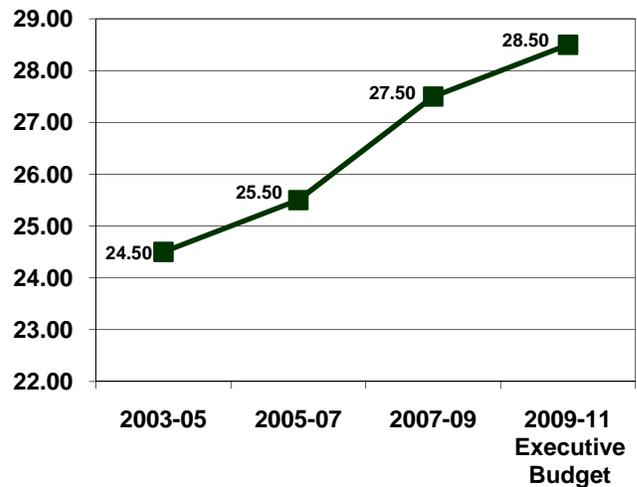
	FTE Positions	General Fund	Other Funds	Total
2009-11 Executive Budget	28.50	\$1,805,940	\$2,921,967	\$4,727,907
2007-09 Legislative Appropriations	27.50	929,141	3,201,334	4,130,475 ¹
Increase (Decrease)	1.00	\$876,799	(\$279,367)	\$597,432

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

First House Action

Attached is a summary of first house changes.

**Executive Budget Highlights
 (With First House Changes in Bold)**

	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. The House removed this funding.	\$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. The House removed this FTE position and the related funding.	\$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

No major related legislation is under consideration affecting this agency.

ATTACH:1