

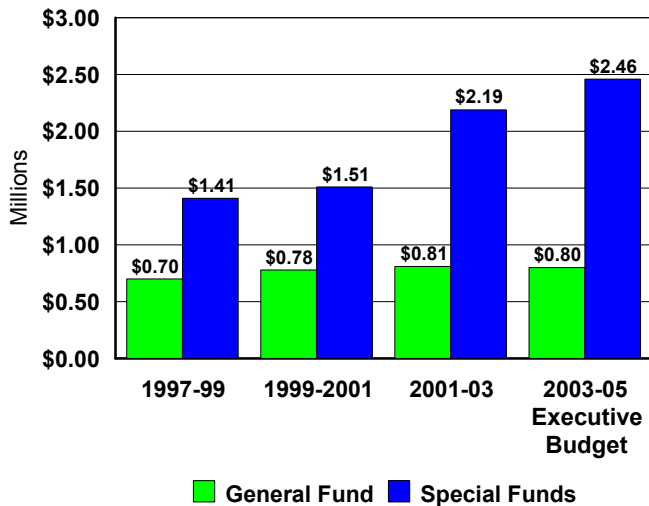
**Department 360 - Protection and Advocacy Project  
 Senate Bill No. 2014**

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

<sup>1</sup> 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.

<sup>2</sup> 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)	<b>General Fund</b> (\$40,326)	<b>Other Funds</b> \$229,838	<b>Total</b> \$189,512
--	-----------------------------------	---------------------------------	---------------------------

**Major Related Legislation**

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