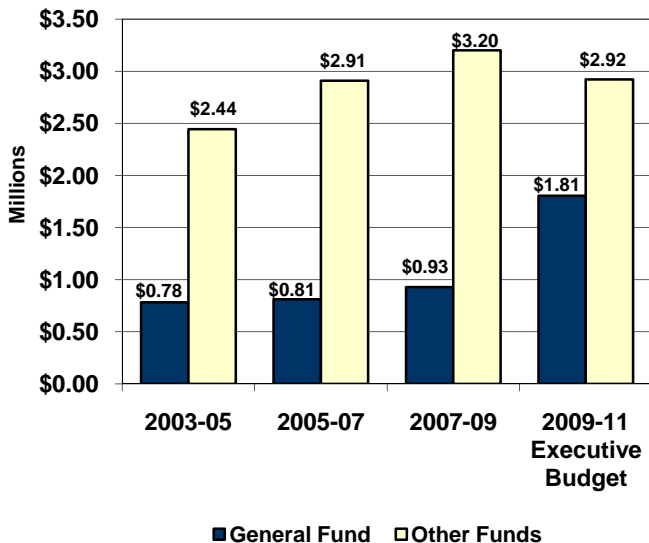


**Department 360 - Protection and Advocacy Project
 House Bill No. 1014**

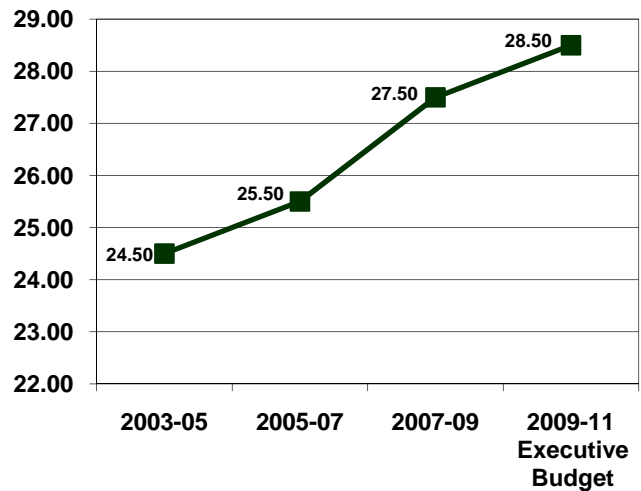
	FTE Positions	General Fund	Other Funds	Total
2009-11 Executive Budget	28.50	\$1,805,940	\$2,921,967	\$4,727,907
2007-09 Legislative Appropriations	27.50	929,141	3,201,334	4,130,475 ¹
Increase (Decrease)	1.00	\$876,799	(\$279,367)	\$597,432

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.