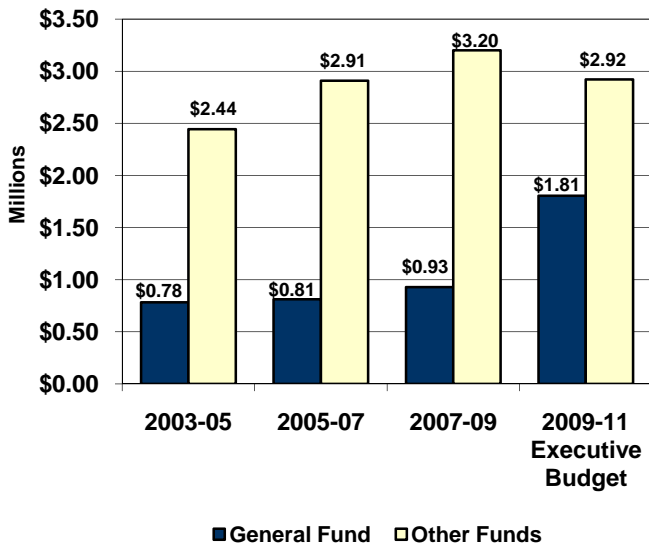


**Department 360 - Protection and Advocacy Project  
 House Bill No. 1014**

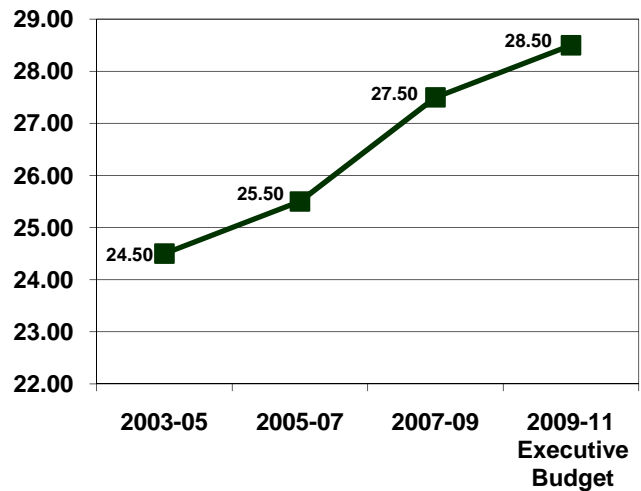
	FTE Positions	General Fund	Other Funds	Total
2009-11 Executive Budget	28.50	\$1,805,940	\$2,921,967	\$4,727,907
2007-09 Legislative Appropriations	27.50	929,141	3,201,334	4,130,475 <sup>1</sup>
Increase (Decrease)	1.00	\$876,799	(\$279,367)	\$597,432

<sup>1</sup>The 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. <b>The House removed this funding.</b>	\$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. <b>The House removed this FTE position and the related funding.</b>	\$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