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

2001-03 Schafer Executive Budget	FTE Positions 22.00	General Fund \$881,746	Other Funds \$1,693,022	Total \$2,574,768
1999-2001 Legislative Appropriations	22.00	776,548	1,507,492	2,284,0401
Increase (Decrease)	0.00	\$105,198	\$185,530	\$290,728
2001-03 Hoeven Executive Budget	22.00	\$881,746	\$1,693,022	\$2,574,768
Hoeven Increase (Decrease) to Schafer	0.00	\$0	\$0	<u>\$0</u>

¹The 1999-2001 appropriation amounts include \$45,360 from the general fund, for the agency's share of the \$5.4 million funding pool appropriated to the Office of Management and Budget (OMB) for special market equity adjustments for classified employees and \$544 from the general fund for the agency's share of the \$1.4 million funding pool appropriated to OMB for assisting agencies in providing the \$35 per month minimum salary increases in July 1999 and July 2000.

Major Schafer Recommendations Affecting Protection and Advocacy Project 2001-03 Budget

1.	Provides increased salaries and wages funding based on the Central Personnel Division's salary market study for elected and appointed officials (director). The proposed increase is \$379 per month effective January 1, 2002. The total increase required for the biennium, including benefits, is \$7,966 or \$2,347 less than the executive recommendation.	General Fund \$10,313	Other Funds	Total \$10,313
2.	Increases funding for the purchase of new computers and computer equipment.		\$29,000	\$29,000
3.	Provides funding for minimum salary adjustments for 9 positions at new grades.	\$26,236		\$26,236

Major Hoeven Recommendations Affecting Protection and Advocacy Project 2001-03 Budget Compared to the Bill as Introduced (Schafer Budget)

The Hoeven recommendation does not change the Schafer recommendation.

Major Legislation Affecting the Protection and Advocacy Project

No major legislation has been introduced at this time affecting this agency.