

**Protection and Advocacy Project
House Bill No. 1014**

	FTE Positions	General Fund	Other Funds	Total
2001-03 executive budget (Governor Schafer) (bill as introduced)	22.00	\$881,746	\$1,693,022	\$2,574,768
2001-03 legislative appropriations	24.50	776,548	2,171,548	2,948,096
Legislative increase (decrease) to executive budget	2.50	(\$105,198)	\$478,526	\$373,328
Legislative increase (decrease) to 1999-2001 appropriations	2.50	\$0	\$664,056	\$664,056
2001-03 Governor Hoeven's recommendation	22.00	\$881,746	\$1,693,022	\$2,574,768
Legislative increase (decrease) to Governor Hoeven's recommendation	2.50	(\$105,198)	\$478,526	\$373,328

GOVERNOR HOEVEN'S RECOMMENDATIONS

The Hoeven recommendation did not change the Schafer recommendation.

SUMMARY OF LEGISLATIVE CHANGES TO THE EXECUTIVE BUDGET (SCHAFER) AND MAJOR FUNDING ITEMS

Salaries and Wages

The legislative action affecting the recommended appropriation for the Protection and Advocacy Project is in accordance with legislative salary and fringe benefits guidelines as contained in House Bill No. 1015. In addition to the above appropriations, agencies may receive additional funding from the \$5 million appropriated in Section 1 of House Bill No. 1015 for special market equity adjustments for classified state employees whose salaries are the furthest from their respective salary range midpoints. The bill includes funding to provide a market equity adjustment of \$379.00 per month for the director effective January 1, 2002.

	Major Items FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Adjusted funding for the market equity salary increase for the director to provide a \$379.00 per month salary increase effective January 1, 2002. The executive budget included more funding than was necessary to provide for this increase.		(\$2,347)		(\$2,347)
Reduced the general fund authorization to the 1999-2001 level as a result of additional federal funds available for the 2001-03 biennium		(102,851)	102,851	
Added funding for 1.5 FTE positions relating to the protection and advocacy of individuals with mental illness program. This program expands services for people with significant mental illness or emotional impairment to include those who live in a community setting, including their own home.	1.50		142,675	142,675

Added funding from federal funds available from the Social Security Administration and approved 1 FTE position to be responsible for implementation of the Social Security Administration grant program. The purpose of this program is to assist Social Security beneficiaries with disabilities gain meaningful employment.	1.00		233,000	233,000
	<u>2.50</u>	<u>(\$105,198)</u>	<u>\$478,526</u>	<u>\$373,328</u>
Total				

FTE Changes

The Legislative Assembly added 1.5 FTE positions for the protection and advocacy of individuals with mental illness program and one FTE position for the Social Security Administration grant program.