

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

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

2001-03 Hoeven Executive Budget	<u>22.00</u>	<u>\$881,746</u>	<u>\$1,693,022</u>	<u>\$2,574,768</u>
Hoeven Increase (Decrease) to Schafer	<u>0.00</u>	<u>\$0</u>	<u>\$0</u>	<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

	General Fund	Other Funds	Total
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. (The House reduced this amount by \$2,347 for the market equity adjustment.)	\$10,313		\$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.

Summary of Legislative Changes Resulting From First House Action

See Statement of Purpose of Amendment (attached).