

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

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2001-03 Schafer Executive Budget	22.00	\$881,746	\$1,693,022	\$2,574,768
1999-2001 Legislative Appropriations	22.00	776,548	1,507,492	2,284,040 <sup>1</sup>
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	\$0

<sup>1</sup>The 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**

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
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.	\$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.