

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1022

Page 1, replace lines 10 through 18 with:

"	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Commission on legal counsel for indigents	\$20,964,213	\$1,655,907	\$22,620,120
Legal counsel for juveniles	<u>325,000</u>	<u>(325,000)</u>	<u>0</u>
Total all funds	\$21,289,213	\$1,330,907	\$22,620,120
Less estimated income	<u>1,994,850</u>	<u>16,372</u>	<u>2,011,222</u>
Total general fund	\$19,294,363	\$1,314,535	\$20,608,898
Full-time equivalent positions	40.00	1.00	41.00"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1022 - Comm. on Legal Counsel for Indigents - Senate Action

	<u>Base Budget</u>	<u>House Version</u>	<u>Senate Changes</u>	<u>Senate Version</u>
Comm. on Legal Counsel for Indigents	\$20,964,213	\$22,891,417	(\$271,297)	\$22,620,120
Legal counsel for juveniles	<u>325,000</u>	<u> </u>	<u> </u>	<u> </u>
Total all funds	\$21,289,213	\$22,891,417	(\$271,297)	\$22,620,120
Less estimated income	<u>1,994,850</u>	<u>2,014,337</u>	<u>(3,115)</u>	<u>2,011,222</u>
General fund	<u>\$19,294,363</u>	<u>\$20,877,080</u>	<u>(\$268,182)</u>	<u>\$20,608,898</u>
FTE	40.00	41.00	0.00	41.00

Department 188 - Comm. on Legal Counsel for Indigents - Detail of Senate Changes

	<u>Adjusts Funding for Salary and Benefit Plans¹</u>	<u>Removes Salary Funding for Funding Pool²</u>	<u>Total Senate Changes</u>
Comm. on Legal Counsel for Indigents	\$127,212	(\$398,509)	(\$271,297)
Legal counsel for juveniles	<u> </u>	<u> </u>	<u> </u>
Total all funds	\$127,212	(\$398,509)	(\$271,297)
Less estimated income	<u>4,019</u>	<u>(7,134)</u>	<u>(3,115)</u>
General fund	<u>\$123,193</u>	<u>(\$391,375)</u>	<u>(\$268,182)</u>
FTE	0.00	0.00	0.00

¹ Salaries and wages funding is adjusted to provide for 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates as follows:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Salary increase	\$127,028	\$4,137	\$131,165
Health insurance increase	<u>(\$3,835)</u>	<u>(\$118)</u>	<u>(\$3,953)</u>
Total	\$123,193	\$4,019	\$127,212

The House provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.

² Funding for new FTE positions and estimated savings from vacant FTE positions is removed as shown below. These amounts are available to the agency if needed by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE funding pool.

	General	Other	
	<u>Fund</u>	<u>Funds</u>	<u>Total</u>
New FTE positions	(\$137,781)	\$0	(\$137,781)
Vacant FTE positions	<u>(253,594)</u>	<u>(7,134)</u>	<u>(260,728)</u>
Total	(\$391,375)	(\$7,134)	(\$398,509)