

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

| | Base Budget | House Version | Senate Changes | Senate Version |
|---|------------------|-----------------------------|-----------------------------|-----------------------------|
| 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 | \$19,294,363 | \$20,877,080 | (\$268,182) | \$20,608,898 |
| FTE | 40.00 | 41.00 | 0.00 | 41.00 |

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

| | Adjusts Funding for Salary and Benefit Plans ¹ | Removes Salary Funding for Funding Pool ² | Total Senate Changes |
|---|--|---|-----------------------------|
| 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 | \$123,193 | (\$391,375) | (\$268,182) |
| 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:

| | General Fund | Other Funds | Total |
|---------------------------|------------------|----------------|------------------|
| 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 Fund | Other Funds | Total |
|----------------------|-------------------------|------------------------|------------------|
| 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) |