Prepared by the Legislative Council staff for the House Appropriations - Government Operations Division Committee February 4, 2019

Fiscal No. 1

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1022

Page 1, replace lines 10 through 17 with:

| n | Adjustments or | | |
|--------------------------------|---------------------|---------------------|----------------------|
| | Base Level | Enhancements | Appropriation |
| Commission on legal counsel | <u>\$19,903,623</u> | <u>\$370,453</u> | \$20,274,076 |
| for indigents | | | |
| Total all funds | \$19,903,623 | \$370,453 | \$20,274,076 |
| Less estimated income | <u>1,919,747</u> | <u>9,834</u> | <u>1,929,581</u> |
| Total general fund | \$17,983,876 | \$360,619 | \$18,344,495 |
| Full-time equivalent positions | 40.00 | 0.00 | 40.00" |

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

| Comm. on Legal Counsel for Indigents | Base | House | House |
|--------------------------------------|--------------|-----------|--------------|
| | Budget | Changes | Version |
| | \$19,903,623 | \$370,453 | \$20,274,076 |
| Total all funds | \$19,903,623 | \$370,453 | \$20,274,076 |
| Less estimated income | 1,919,747 | 9,834 | 1,929,581 |
| General fund | \$17,983,876 | \$360,619 | \$18,344,495 |
| FTE | 40.00 | 0.00 | 40.00 |

Department 188 - Commission on Legal Counsel for Indigents - Detail of House Changes

| | Adjusts Funding for Base Payroll Changes ¹ | Adds Funding for Salary and Benefit Increases ² | Adds Funding for Microsoft Office 365 Licenses ³ | Total House Changes |
|--|--|---|--|---------------------------------|
| Comm. on Legal Counsel for Indigents | | \$368,945 | \$1,508 | \$370,453 |
| Total all funds Less estimated income General fund | \$0 1 (\$1) | \$368,945 9,833 \$359,112 | \$1,508 0 \$1,508 | \$370,453 9,834 \$360,619 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2019-21 biennium salary adjustments of 2 percent per year and increases in health insurance premiums from \$1,241 to \$1,427 per month:

| | General Fund Ot | her Funds | Total |
|---------------------------|-----------------|--------------|----------------|
| Salary increase | \$180,931 | \$5,371 | \$186,302 |
| Health insurance increase | <u>178,181</u> | <u>4,462</u> | <u>182,643</u> |
| Total | \$359,112 | \$9,833 | \$368,945 |

³ Funding is added for Microsoft Office 365 licensing expenses.