

PROPOSED AMENDMENTS TO 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	\$1,927,204	\$22,891,417
Legal counsel for juveniles	325,000	(325,000)	0
Total all funds	\$21,289,213	\$1,602,204	\$22,891,417
Less estimated income	1,994,850	19,487	2,014,337
Total general fund	\$19,294,363	\$1,582,717	\$20,877,080
Full-time equivalent positions	40.00	1.00	41.00"

Re-number accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

	Base Budget	House Changes	House Version
Comm. on Legal Counsel for Indigents	\$20,964,213	\$1,927,204	\$22,891,417
Legal counsel for juveniles	325,000	(325,000)	
Total all funds	\$21,289,213	\$1,602,204	\$22,891,417
Less estimated income	1,994,850	19,487	2,014,337
General fund	\$19,294,363	\$1,582,717	\$20,877,080
FTE	40.00	1.00	41.00

Department 188 - Comm. 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 an FTE Investigator Position ³	Adds Funding to Reduce Employee Turnover ⁴	Adds Funding to Increase the Legal Fee Rate ⁵	Adds Funding for ITD Rate Increase ⁶
Comm. on Legal Counsel for Indigents	\$54,099	\$616,315	\$137,781	\$150,000	\$630,453	\$13,556
Legal counsel for juveniles						
Total all funds	\$54,099	\$616,315	\$137,781	\$150,000	\$630,453	\$13,556
Less estimated income	1,890	17,597	0	0	0	0
General fund	\$52,209	\$598,718	\$137,781	\$150,000	\$630,453	\$13,556
FTE	0.00	0.00	1.00	0.00	0.00	0.00

	Consolidates Line Items ²	Total House Changes
Comm. on Legal Counsel for Indigents	\$325,000	\$1,927,204
Legal counsel for juveniles	(325,000)	(325,000)
Total all funds	\$0	\$1,602,204
Less estimated income	0	19,487
General fund	\$0	\$1,582,717
FTE	0.00	1.00

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2023-25 biennium salary adjustments of 4 percent on July 1, 2023, and 4 percent on July 1, 2024, and increases in health insurance premiums from \$1,429 to \$1,648 per month:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Salary increase	\$438,445	\$12,335	\$450,780
Health insurance increase	160,273	5,262	165,535
Total	\$598,718	\$17,597	\$616,315

³ Funding for 1 FTE investigator position is added.

⁴ Funding of \$150,000 from the general fund is added to alleviate employee turnover for nonattorney positions.

⁵ Funding is added from the general fund to increase the legal fee rate from \$75 per hour to \$80 per hour.

⁶ Funding from the general fund is added for the Information Technology Department rate increase.

⁷ The legal counsel for juveniles line item funding is transferred to the Commission on Legal Counsel for Indigents line item to return the agency budget to a single line item.