

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	<u>325,000</u>	<u>(325,000)</u>	<u>0</u>
Total all funds	\$21,289,213	\$1,602,204	\$22,891,417
Less estimated income	<u>1,994,850</u>	<u>19,487</u>	<u>2,014,337</u>
Total general fund	\$19,294,363	\$1,582,717	\$20,877,080
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 - 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)	
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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	<u>\$19,294,363</u>	<u>\$1,582,717</u>	<u>\$20,877,080</u>
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FTE	40.00	1.00	41.00

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

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Salary and Benefit Increases²	Adds an FTE Investigato r Position³	Adds Funding to Reduce Employee Turnover⁴	Adds Funding to Increase the Legal Fee Rate⁵	Adds Funding for ITD Rate Increase⁶
Comm. on Legal Counsel for Indigents Legal counsel for juveniles	\$54,099	\$616,315	\$137,781	\$150,000	\$630,453	\$13,556
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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	<u>\$52,209</u>	<u>\$598,718</u>	<u>\$137,781</u>	<u>\$150,000</u>	<u>\$630,453</u>	<u>\$13,556</u>
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FTE	0.00	0.00	1.00	0.00	0.00	0.00

	Consolidat es Line Items⁷	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:

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