

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2022 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Comm. on Legal Counsel for Indigents			
New and vacant FTE pool		\$554,757	\$554,757
Comm. on Legal Counsel for Indigents	\$23,022,372	2,766,753	25,789,125
Total all funds	\$23,022,372	\$3,321,510	\$26,343,882
Less estimated income	2,023,067	26,149	2,049,216
General fund	\$20,999,305	\$3,295,361	\$24,294,666
FTE	41.00	2.00	43.00
Bill total			
Total all funds	\$23,022,372	\$3,321,510	\$26,343,882
Less estimated income	2,023,067	26,149	2,049,216
General fund	\$20,999,305	\$3,295,361	\$24,294,666
FTE	41.00	2.00	43.00

Senate Bill No. 2022 - Comm. on Legal Counsel for Indigents - Senate Action

	Base Budget	Senate Changes	Senate Version
New and vacant FTE pool		\$554,757	\$554,757
Comm. on Legal Counsel for Indigents	\$23,022,372	2,766,753	25,789,125
Total all funds	\$23,022,372	\$3,321,510	\$26,343,882
Less estimated income	2,023,067	26,149	2,049,216
General fund	\$20,999,305	\$3,295,361	\$24,294,666
FTE	41.00	2.00	43.00

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

	Adds Funding for Salary and Benefit Increases ¹	Adds Investigator FTE Positions ²	Adds Funding to Replace 2023-25 New and Vacant FTE Pool ³	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁴	Adds Funding to Increase the Contract Attorney Rate ⁵	Adds Funding for IT Rate Increases ⁶
New and vacant FTE pool				\$554,757		
Comm. on Legal Counsel for Indigents	\$646,315	\$362,120	\$398,509	(689,048)	\$2,000,000	\$48,857
Total all funds	\$646,315	\$362,120	\$398,509	(\$134,291)	\$2,000,000	\$48,857
Less estimated income	16,770	0	7,134	(2,641)	0	4,886
General fund	\$629,545	\$362,120	\$391,375	(\$131,650)	\$2,000,000	\$43,971
FTE	0.00	2.00	0.00	0.00	0.00	0.00

	Total Senate Changes
New and vacant FTE pool	\$554,757
Comm. on Legal Counsel for Indigents	2,766,753
Total all funds	\$3,321,510
Less estimated income	26,149
General fund	\$3,295,361
FTE	2.00

¹ The following funding is added for 2025-27 biennium salary adjustments of 3 percent on July 1, 2025, and 3 percent on July 1, 2026, and increases in health insurance premiums from \$1,643 to \$1,893 per month:

	General Fund	Other Funds	Total
Salary increase	\$377,323	\$10,765	\$388,088
Health insurance increase	<u>252,222</u>	<u>6,005</u>	<u>258,227</u>
Total	\$629,545	\$16,770	\$646,315

² Funding of \$362,120 is added from the general fund for 2 new FTE investigator positions.

³ Funding is added to replace 2023-25 biennium new and vacant FTE pool funding as follows:

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

⁴ Funding of \$689,048 for new FTE positions and estimated savings from vacant FTE positions is removed and funding of \$554,757 is added for a 2025-27 new and vacant FTE pool line item as follows:

	General Fund	Other Funds	Total
New FTE positions	(\$362,120)	\$0	(\$362,120)
Vacant FTE positions	<u>(318,126)</u>	<u>(8,802)</u>	<u>(326,928)</u>
Total	(\$680,246)	(\$8,802)	(\$689,048)
Funding pool line item	<u>548,596</u>	<u>6,161</u>	<u>554,757</u>
Net savings	(\$131,650)	(\$2,641)	(\$134,291)

⁵ Funding of \$2 million from the general fund is added to increase the contract rate paid to attorneys.

⁶ Funding of \$48,857, including \$43,971 from the general fund and \$4,886 from other funds, is added for IT rate increases.

This amendment also:

- Adds a section regarding the use of funding in the new and vacant FTE pool line item.
- Adds a new subsection to Section 54-44.3-20 to exempt attorneys employed by the Commission on Legal Counsel for Indigents from the employee classification system.