

**STATEMENT OF PURPOSE OF AMENDMENT:**

**House Bill No. 1022 - Funding Summary**

	<b>Base Budget</b>	<b>Final Legislative Action</b>	<b>Comparison to Base Budget</b>
Comm. on Legal Counsel for Indigents			
Comm. on Legal Counsel for Indigents	\$20,964,213	\$22,620,120	\$1,655,907
Legal counsel for juveniles	325,000		(325,000)
<b>Total all funds</b>	<b>\$21,289,213</b>	<b>\$22,620,120</b>	<b>\$1,330,907</b>
Less estimated income	1,994,850	2,011,222	16,372
<b>General fund</b>	<b>\$19,294,363</b>	<b>\$20,608,898</b>	<b>\$1,314,535</b>
FTE	40.00	41.00	1.00
<b>Bill total</b>			
Total all funds	\$21,289,213	\$22,620,120	\$1,330,907
Less estimated income	1,994,850	2,011,222	16,372
<b>General fund</b>	<b>\$19,294,363</b>	<b>\$20,608,898</b>	<b>\$1,314,535</b>
FTE	40.00	41.00	1.00

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

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

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

	<b>Adjusts Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Salary and Benefit Increases<sup>2</sup></b>	<b>Adds an FTE Investigator Position<sup>3</sup></b>	<b>Adds Funding to Reduce Employee Turnover<sup>4</sup></b>	<b>Adds Funding to Increase the Legal Fee Rate<sup>5</sup></b>	<b>Adds Funding for ITD Rate Increase<sup>6</sup></b>
Comm. on Legal Counsel for Indigents	\$54,099	\$616,315	\$137,781	\$150,000	\$630,453	\$13,556
Legal counsel for juveniles						
<b>Total all funds</b>	<b>\$54,099</b>	<b>\$616,315</b>	<b>\$137,781</b>	<b>\$150,000</b>	<b>\$630,453</b>	<b>\$13,556</b>
Less estimated income	1,890	17,597	0	0	0	0
<b>General fund</b>	<b>\$52,209</b>	<b>\$598,718</b>	<b>\$137,781</b>	<b>\$150,000</b>	<b>\$630,453</b>	<b>\$13,556</b>
FTE	0.00	0.00	1.00	0.00	0.00	0.00

	<b>Consolidates Line Items<sup>7</sup></b>	<b>Total House Changes</b>
Comm. on Legal Counsel for Indigents	\$325,000	\$1,927,204
Legal counsel for juveniles	(325,000)	(325,000)
<b>Total all funds</b>	<b>\$0</b>	<b>\$1,602,204</b>
Less estimated income	0	19,487
<b>General fund</b>	<b>\$0</b>	<b>\$1,582,717</b>
FTE	0.00	1.00

<sup>1</sup> Funding is adjusted for base payroll changes.

<sup>2</sup> 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:

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
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

<sup>3</sup> Funding for 1 FTE investigator position is added.

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

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

<sup>6</sup> Funding from the general fund is added for the Information Technology Department rate increase.

<sup>7</sup> 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.

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

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
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**

	<b>Adjusts Funding for Salary and Benefit Plans<sup>1</sup></b>	<b>Removes Salary Funding for Funding Pool<sup>2</sup></b>	<b>Total Senate Changes</b>
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

<sup>1</sup> 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:

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
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.

<sup>2</sup> 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.

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

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

The House concurred with the Senate.