

Commission on Legal Counsel for Indigents - Budget No. 188
House Bill No. 1022
Base Level Funding Changes

	Executive Budget Recommendation				House Version				House Changes to Executive Budget Increase (Decrease) - Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	40.00	\$19,294,363	\$1,994,850	\$21,289,213	40.00	\$19,294,363	\$1,994,850	\$21,289,213	0.00	\$0	\$0	\$0
2023-25 Ongoing Funding Changes												
Base payroll changes		\$52,209	\$1,890	\$54,099				\$0		(\$52,209)	(\$1,890)	(\$54,099)
Salary increase		585,569	16,472	602,041				0		(585,569)	(16,472)	(602,041)
Health insurance increase		166,724	5,144	171,868				0		(166,724)	(5,144)	(171,868)
Adds 3 FTE investigator positions	3.00	488,092		488,092				0	(3.00)	(488,092)		(488,092)
Adds funding to increase the legal fee rate from \$75 per hour to \$80 per hour		630,453		630,453				0		(630,453)		(630,453)
Adds funding for the ITD rate increase			13,556	13,556				0		(13,556)		(13,556)
Consolidates line items				0				0				0
Total ongoing funding changes	3.00	\$1,936,603	\$23,506	\$1,960,109	0.00	\$0	\$0	\$0	(3.00)	(\$1,936,603)	(\$23,506)	(\$1,960,109)
One-Time Funding Items												
No one-time funding items	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	(3.00)	(\$1,936,603)	(\$23,506)	(\$1,960,109)
Total Changes to Base Level Funding	3.00	\$1,936,603	\$23,506	\$1,960,109	0.00	\$0	\$0	\$0	(3.00)	(\$1,936,603)	(\$23,506)	(\$1,960,109)
2023-25 Total Funding	43.00	\$21,230,966	\$2,018,356	\$23,249,322	40.00	\$19,294,363	\$1,994,850	\$21,289,213	(3.00)	(\$1,936,603)	(\$23,506)	(\$1,960,109)
<i>Federal funds included in other funds</i>			\$0	\$0			\$0	\$0			\$0	\$0
<i>Total ongoing changes as a percentage of base level</i>	7.5%	10.0%	1.2%	9.2%	0.0%	0.0%	0.0%	0.0%				
<i>Total changes as a percentage of base level</i>	7.5%	10.0%	1.2%	9.2%	0.0%	0.0%	0.0%	0.0%				

Other Sections in Commission on Legal Counsel for Indigents - Budget No. 188

Indigent defense administration fund

Executive Budget Recommendation
 Sections 2 and 3 would amend Sections 29-07-01.1 and 54-44.1-11 to provide for the Commission on Legal Counsel for Indigents to transfer its unspent general fund appropriation authority to the indigent defense administration fund each biennium until the balance of the fund reaches \$3 million.

House Version