

**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	General	Other	Total	FTE	General	Other	Total	FTE	General	Other	Total
	Positions	Fund	Funds		Positions	Fund	Funds		Positions	Fund	Funds	
<b>2023-25 Biennium Base Level</b>	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
<b>2023-25 Ongoing Funding Changes</b>												
Base payroll changes		\$52,209	\$1,890	\$54,099		\$52,209	\$1,890	\$54,099				\$0
Salary increase		585,569	16,472	602,041		438,445	12,335	450,780		(147,124)	(4,137)	(151,261)
Health insurance increase		166,724	5,144	171,868		160,273	5,262	165,535		(6,451)	118	(6,333)
Retirement contribution increase				0				0				0
Adds investigator positions	3.00	488,092		488,092	1.00	137,781		137,781	(2.00)	(350,311)		(350,311)
Adds funding to reduce employee turnover				0		150,000		150,000		150,000		150,000
Adds funding to increase the legal fee rate from \$75 per hour to \$80 per hour		630,453		630,453		630,453		630,453				0
Adds funding for the Information Technology Department rate increase		13,556		13,556		13,556		13,556				0
Consolidates line items				0				0				0
Total ongoing funding changes	3.00	\$1,936,603	\$23,506	\$1,960,109	1.00	\$1,582,717	\$19,487	\$1,602,204	(2.00)	(\$353,886)	(\$4,019)	(\$357,905)
<b>One-Time Funding Items</b>				\$0				\$0				\$0
No one-time funding items				\$0				\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
<b>Total Changes to Base Level Funding</b>	3.00	\$1,936,603	\$23,506	\$1,960,109	1.00	\$1,582,717	\$19,487	\$1,602,204	(2.00)	(\$353,886)	(\$4,019)	(\$357,905)
<b>2023-25 Total Funding</b>	43.00	\$21,230,966	\$2,018,356	\$23,249,322	41.00	\$20,877,080	\$2,014,337	\$22,891,417	(2.00)	(\$353,886)	(\$4,019)	(\$357,905)
<i>Federal funds included in other funds</i>			\$0				\$0				\$0	
<i>Total ongoing changes as a percentage of base level</i>	7.5%	10.0%	1.2%	9.2%	2.5%	8.2%	1.0%	7.5%				
<i>Total changes as a percentage of base level</i>	7.5%	10.0%	1.2%	9.2%	2.5%	8.2%	1.0%	7.5%				

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

	Executive Budget Recommendation	House Version
Indigent defense administration fund	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.	The House version includes no additional sections.