



**Commission on Legal Counsel for Indigents - Budget No. 188
Agency Worksheet - Senate Bill No. 2022**

	Armstrong Executive Budget				Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	41.00	\$20,999,305	\$2,023,067	\$23,022,372	41.00	\$20,999,305	\$2,023,067	\$23,022,372
2025-27 Ongoing Funding Changes								
Salary increase		\$377,323	\$10,765	\$388,088				0
Health insurance increase		252,222	6,005	258,227				0
Adds private investigator FTE positions	2.00	362,120		362,120				0
Adds funding to implement a new compensation strategy		805,000		805,000				0
Adds funding to increase the contract rate paid to attorneys		2,000,000		2,000,000				0
Adds funding to replace the 2023-25 new FTE pool		137,781		137,781				0
Adds funding to replace the 2023-25 vacant FTE pool		253,594	7,134	260,728				0
Adds funding for information technology rate increases		43,971	4,886	48,857				0
Total ongoing funding changes	2.00	\$4,232,011	\$28,790	\$4,260,801	0.00	\$0	\$0	\$0
One-Time Funding Items								
No one-time funding items				\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	2.00	\$4,232,011	\$28,790	\$4,260,801	0.00	\$0	\$0	\$0
2025-27 Total Funding	43.00	\$25,231,316	\$2,051,857	\$27,283,173	41.00	\$20,999,305	\$2,023,067	\$23,022,372

Federal funds included in other funds

\$0

\$0

Total ongoing changes - Percentage of base level	4.9%	20.2%	1.4%	18.5%	0.0%	0.0%	0.0%	0.0%
Total changes - Percentage of base level	4.9%	20.2%	1.4%	18.5%	0.0%	0.0%	0.0%	0.0%

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

Section Description	Armstrong Executive Budget	Senate Version
FTE positions	Section 2 would authorize the agency to increase or decrease FTE positions as needed, subject to the availability of funds.	