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

	Senate Version				House Version				House Compared to Senate Version Increase (Decrease)			
	FTE Positions	General Fund	Other Funds	Total	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	0.00	$0	$0	$0
2025-27 Ongoing Funding Changes												
Salary increase		$377,323	$10,765	388,088		$377,323	$10,765	388,088				0
Health insurance increase		252,222	6,005	258,227		252,222	6,005	258,227				0
Adds private investigator FTE positions	2.00	362,120		362,120	2.00	362,120		362,120				0
Adds funding to implement a new compensation strategy				0				0				0
Adds funding to replace the 2023-25 new FTE pool		137,781		137,781		137,781		137,781				0
Adds funding to replace the 2023-25 vacant FTE pool		253,594	7,134	260,728		253,594	7,134	260,728				0
Transfers funding for 2025-27 new and vacant FTE pool		(131,650)	(2,641)	(134,291)		(131,650)	(2,641)	(134,291)				0
Adds funding to increase the contract rate paid to attorneys		2,000,000		2,000,000		0		0		($2,000,000)		(2,000,000)
Adds funding to implement a new compensation strategy and to increase the contract rate paid to attorneys				0		2,500,000		2,500,000		2,500,000		2,500,000
Adds funding for information technology rate increases		43,971	4,886	48,857		43,971	4,886	48,857				0
Adds funding to replace special funds				0		310,000		310,000		310,000		310,000
Total ongoing funding changes	**2.00**	**$3,295,361**	**$26,149**	**$3,321,510**	**2.00**	**$4,105,361**	**$26,149**	**$4,131,510**	**0.00**	**$810,000**	**$0**	**$810,000**
One-Time Funding Items												
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**
Total Changes to Base Level Funding	**2.00**	**$3,295,361**	**$26,149**	**$3,321,510**	**2.00**	**$4,105,361**	**$26,149**	**$4,131,510**	**0.00**	**$810,000**	**$0**	**$810,000**
2025-27 Total Funding	**43.00**	**$24,294,666**	**$2,049,216**	**$26,343,882**	**43.00**	**$25,104,666**	**$2,049,216**	**$27,153,882**	**0.00**	**$810,000**	**$0**	**$810,000**
Federal funds included in other funds			*$0*				*$0*				*$0*	
Total ongoing changes - Percentage of base level	*4.9%*	*15.7%*	*1.3%*	*14.4%*	*4.9%*	*19.5%*	*1.3%*	*17.9%*	*N/A*	*N/A*	*N/A*	*N/A*
Total changes - Percentage of base level	*4.9%*	*15.7%*	*1.3%*	*14.4%*	*4.9%*	*19.5%*	*1.3%*	*17.9%*	*N/A*	*N/A*	*N/A*	*N/A*

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

Section Description	Senate Version	House Version	
New and vacant FTE pool	Section 2 provides language regarding the use of funding in the new and vacant FTE pool line item.	Section 2 provides language regarding the use of funding in the new and vacant FTE pool line item.	
Employee classification	Section 3 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.	Section 3 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.	