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January 20, 2025



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

	Burgum Budget				Armstrong Budget				Armstrong Budget Compared to Burgum Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									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												
Base payroll changes				\$0				\$0				\$0
Salary increase		\$461,575	\$13,170	474,745		\$377,323	\$10,765	388,088		(\$84,252)	(\$2,405)	(86,657)
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		805,000		805,000		805,000		805,000				0
Adds funding to increase the contract rate paid to attorneys		1,500,000		1,500,000		2,000,000		2,000,000		500,000		500,000
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		253,594	7,134	260,728		253,594	7,134	260,728				0
Adds funding for information technology rate increases		43,971	4,886	48,857		43,971	4,886	48,857				0
Total ongoing funding changes	2.00	\$3,816,263	\$31,195	\$3,847,458	2.00	\$4,232,011	\$28,790	\$4,260,801	0.00	\$415,748	(\$2,405)	\$413,343
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	\$3,816,263	\$31,195	\$3,847,458	2.00	\$4,232,011	\$28,790	\$4,260,801	0.00	\$415,748	(\$2,405)	\$413,343
2025-27 Total Funding	43.00	\$24,815,568	\$2,054,262	\$26,869,830	43.00	\$25,231,316	\$2,051,857	\$27,283,173	0.00	\$415,748	(\$2,405)	\$413,343
Federal funds included in other funds			\$0				\$0				\$0	
Total ongoing changes - Percentage of base level	4.9%	18.2%	1.5%	16.7%	4.9%	20.2%	1.4%	18.5%	N/A	N/A	N/A	N/A
Total changes - Percentage of base level	4.9%	18.2%	1.5%	16.7%	4.9%	20.2%	1.4%	18.5%	N/A	N/A	N/A	N/A