

**Commission on Legal Counsel for Indigents
Budget No. 188
House Bill No. 1022**

	FTE Positions	General Fund	Other Funds	Total
2023-25 legislative appropriations	41.00	\$20,608,898	\$2,011,222	\$22,620,120
2023-25 base budget	40.00	19,294,363	1,994,850	21,289,213
Legislative increase (decrease) to base budget	1.00	\$1,314,535	\$16,372	\$1,330,907

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2023-25 legislative appropriations	\$20,608,898	\$0	\$20,608,898
2021-23 legislative appropriations	19,294,363	0	19,294,363
2023-25 legislative increase (decrease) to 2021-23 appropriations	\$1,314,535	\$0	\$1,314,535
Percentage increase (decrease) to 2021-23 appropriations	6.8%	N/A	6.8%

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS
Changes to Base Budget**

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Adjusted funding for base payroll changes		\$52,209	\$1,890	\$54,099
Added funding to provide employee salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024		565,473	16,472	581,945
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,643 per month		156,438	5,144	161,582
Added funding for 1 FTE investigator position	1.00	137,781		137,781
Added funding to reduce employee turnover		150,000		150,000
Added funding to increase the legal fee rate from \$75 per hour to \$80 per hour		630,453		630,453
Added funding for Information Technology Department rate increases		13,556		13,556

Transferred funding for new FTE positions and estimated savings from vacant FTE positions to a new and vacant FTE funding pool in the Office of Management and Budget	(391,375)	(7,134)	(398,509)
Total	<u>1.00</u>	<u>\$1,314,535</u>	<u>\$16,372</u>
			<u>\$1,330,907</u>

FTE Changes

The Legislative Assembly approved 41 FTE positions for the Commission on Legal Counsel for Indigents for the 2023-25 biennium, an increase of 1 FTE position from the 2021-23 biennium authorized level of 40 FTE positions. The Legislative Assembly added 1 FTE investigator position.

Related Legislation

House Bill No. 1289 (2023) - Unpaid fees and fines waiver - Provides for the court to waive unpaid fines and fees upon completion of a drug court program, including the court administration fee, a portion of which is deposited in the indigent defense administration fund.

Senate Bill No. 2015 (2023) - Funding pools - Includes funding pools from which the Commission on Legal Counsel for Indigents may receive allocations, including the:

- Employer retirement contribution pool from which the Commission on Legal Counsel for Indigents is to receive \$46,379, of which \$45,111 is from the general fund and \$1,268 is from other funds in accordance with provisions of Section 23 of Senate Bill No. 2015 for the 1 percent employer retirement contribution increase provided for in House Bill No. 1040 (2023);
- New and vacant FTE funding pool from which the agency may request funding when hiring new FTE positions or if the agency does not realize sufficient savings from vacant FTE positions in accordance with provisions of Section 22 of Senate Bill No. 2015; and
- Targeted market equity pool from which the Commission on Legal Counsel for Indigents may receive an allocation as determined by the Office of Management and Budget in accordance with provisions of Section 20 of Senate Bill No. 2015.