

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

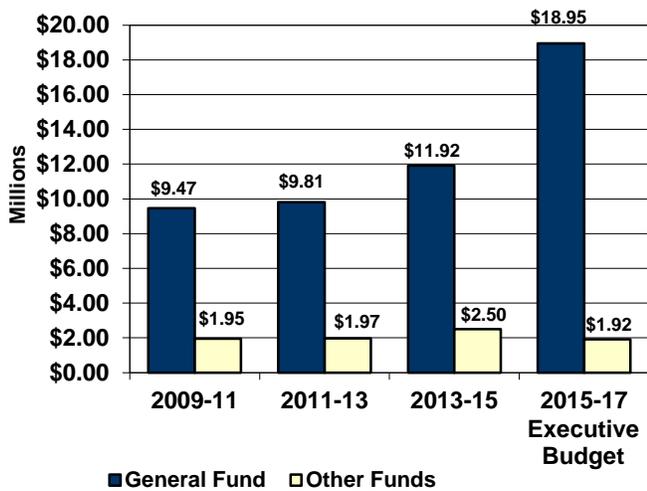
Executive Budget Comparison to Prior Biennium Appropriations

	FTE Positions	General Fund	Other Funds	Total
2015-17 Executive Budget	42.00	\$18,950,750	\$1,916,104	\$20,866,854
2013-15 Legislative Appropriations	33.00	11,923,410	2,497,866	14,421,276
Increase (Decrease)	9.00	\$7,027,340	(\$581,762)	\$6,445,578

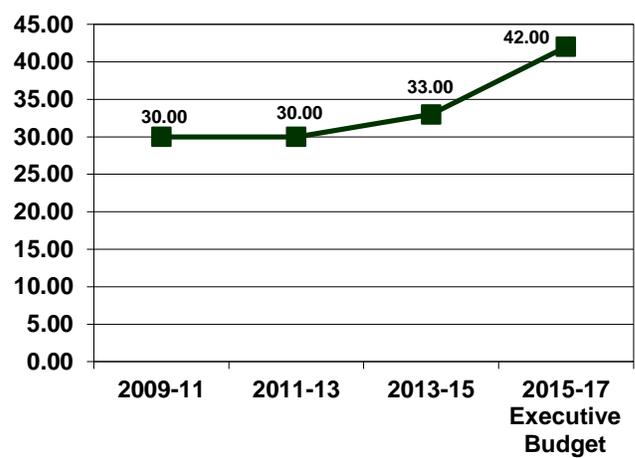
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 Executive Budget	\$18,950,750	\$1,916,104	\$20,866,854
2013-15 Legislative Appropriations	11,923,410	2,497,866	14,421,276
Increase (Decrease)	\$7,027,340	(\$581,762)	\$6,445,578

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2015-17 Executive Budget	\$18,950,750	\$1,916,104	\$20,866,854
2015-17 Base Level	11,923,410	2,497,866	14,421,276
Increase (Decrease)	\$7,027,340	(\$581,762)	\$6,445,578

First House Action

Attached as an appendix is a comparison worksheet detailing first house changes to base level funding and the executive budget.

**Executive Budget Highlights
 (With First House Changes in Bold)**

	General Fund	Other Funds	Total
1. Provides funding for state employee salary and benefit increases, of which \$374,396 relates to performance increases, \$146,664 is for market equity adjustments, \$181,347 is for health insurance increases, and \$38,578 is for retirement contribution increases. The House provided funding for performance salary increases of 2 to 4 percent per year and funding for health insurance increases but did not include funding for market equity increases or funding for retirement contribution increases.	\$724,880	\$16,105	\$740,985
2. Converts five temporary employees to FTE positions	\$720,794	\$0	\$720,794

3. Adds funding for 1 FTE attorney position (\$210,924) and 1 FTE administrative assistant position (\$115,956) and related operating expenses (\$212,675) for the Dickinson conflict office. The House did not approve the new FTE positions and related funding.	\$539,555	\$0	\$539,555
4. Adds funding for 1 FTE attorney position (\$210,924) and 1 FTE administrative assistant position (\$115,956) and related operating expenses to establish a Watford City office	\$539,555	\$0	\$539,555
5. Adds funding from the general fund for increasing costs of legal fees, contract fees, case specific fees, and other costs related to increasing case loads	\$4,200,000	\$0	\$4,200,000

Continuing Appropriations

Indigent defense administration fund - North Dakota Century Code Sections 29-07-01.1 and 29-26-22 - Funding is from a \$25 nonrefundable fee for court-appointed defense services and from a \$100 court administration fee in all criminal cases except infractions. The first \$750,000 collected is used for indigent defense services, the next \$460,000 is used for court facilities, and additional amounts are deposited equally into the two funds.

Significant Audit Findings

There are no significant audit findings for this agency.

Major Related Legislation

Senate Bill No. 2023 - Provides deficiency appropriations to agencies including a deficiency appropriation of \$700,000 from the general fund to the Commission on Legal Counsel for Indigents.

Commission on Legal Counsel for Indigents - Budget No. 188
House Bill No. 1022
Base Level Funding Changes

	Executive Budget Recommendation				House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2015-17 Biennium Base Level	33.00	\$11,923,410	\$2,497,866	\$14,421,276	33.00	\$11,923,410	\$2,497,866	\$14,421,276
2015-17 Ongoing Funding Changes								
Base payroll changes		\$302,556	\$14,096	\$316,652		\$302,556	\$14,096	\$316,652
Salary increase - Performance		359,875	14,521	374,396		260,335	6,915	267,250
Salary increase - Market		145,080	1,584	146,664				0
Retirement increase		38,578		38,578				0
Health insurance increase		181,347		181,347		172,711		172,711
New FTE and funding for a new Watford City office	2.00	539,555		539,555	2.00	539,555		539,555
New FTE and funding for a Dickinson conflict office	2.00	539,555		539,555				0
Converts 5 temporary employees to FTE positions	5.00	720,794		720,794	5.00	720,794		720,794
Decreases special funds due to less funding available in the indigent defense administration fund			(611,963)	(611,963)			(611,963)	(611,963)
Adds funding for increased workload		4,200,000		4,200,000		4,200,000		4,200,000
Total ongoing funding changes	9.00	\$7,027,340	(\$581,762)	\$6,445,578	7.00	\$6,195,951	(\$590,952)	\$5,604,999
One-time funding items								
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	9.00	\$7,027,340	(\$581,762)	\$6,445,578	7.00	\$6,195,951	(\$590,952)	\$5,604,999
2015-17 Total Funding	42.00	\$18,950,750	\$1,916,104	\$20,866,854	40.00	\$18,119,361	\$1,906,914	\$20,026,275

Other Sections in House Bill No. 1022

	Executive Budget Recommendation				House Version			
	None				None			