

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1022 - Funding Summary

	Base Budget	Final Legislative Action	Comparison To Base Budget
Commission on Legal Counsel for Indigent			
Comm. on legal counsel for indigents	\$14,304,404	\$20,196,162	\$5,891,758
Accrued leave payments	116,872		(116,872)
Total all funds	\$14,421,276	\$20,196,162	\$5,774,886
Less estimated income	2,497,866	2,106,914	(390,952)
General fund	\$11,923,410	\$18,089,248	\$6,165,838
FTE	33.00	40.00	7.00
Bill Total			
Total all funds	\$14,421,276	\$20,196,162	\$5,774,886
Less estimated income	2,497,866	2,106,914	(390,952)
General fund	\$11,923,410	\$18,089,248	\$6,165,838
FTE	33.00	40.00	7.00

House Bill No. 1022 - Commission on Legal Counsel for Indigents - House Action

	Base Budget	House Changes	House Version
Comm. on legal counsel for indigents	\$14,304,404	\$5,721,871	\$20,026,275
Accrued leave payments	116,872	(116,872)	
Total all funds	\$14,421,276	\$5,604,999	\$20,026,275
Less estimated income	2,497,866	(590,952)	1,906,914
General fund	\$11,923,410	\$6,195,951	\$18,119,361
FTE	33.00	7.00	40.00

Department 188 - Commission on Legal Counsel for Indigents - Detail of House Changes

	Adds Funding for Base Payroll Changes¹	Adds Funding for Salary and Benefit Increases²	Adds New Positions³	Decreases Special Funds⁴	Adds Funding for Increased Workload⁵	Total House Changes
Comm. on legal counsel for indigents	433,524	439,961	1,260,349	(611,963)	4,200,000	5,721,871
Accrued leave payments	(116,872)					(116,872)
Total all funds	\$316,652	\$439,961	\$1,260,349	(\$611,963)	\$4,200,000	\$5,604,999
Less estimated income	14,096	6,915	0	(611,963)	0	(590,952)
General fund	\$302,556	\$433,046	\$1,260,349	\$0	\$4,200,000	\$6,195,951
FTE	0.00	0.00	7.00	0.00	0.00	7.00

¹ Funding is added for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.

² The following funding is added for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year and increases in monthly health insurance premiums:

	General Fund	Other Funds	Total
Salary increase - Performance	\$260,335	\$6,915	\$267,250
Health insurance increase	172,711		172,711
Total	\$433,046	\$6,915	\$439,961

³ The following funding and FTE positions are added:

	General Fund	Other Funds	Total
1 attorney FTE position and 1 administrative FTE position for Watford City	\$539,555		\$539,555
5 temporary employees converted to 5 FTE positions	720,794		720,794
Total	\$1,260,349	\$0	\$1,260,349

⁴ Special funds are decreased due to less funding available in the indigent defense administration fund.

⁵ Funding is added from the general fund for increased costs of legal fees, contract fees, case specific fees, and other costs related to increased caseloads.

House Bill No. 1022 - Commission on Legal Counsel for Indigents - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Comm. on legal counsel for indigents	\$14,304,404	\$20,026,275	\$169,887	\$20,196,162
Accrued leave payments	116,872			
Total all funds	\$14,421,276	\$20,026,275	\$169,887	\$20,196,162
Less estimated income	2,497,866	1,906,914	0	1,906,914
General fund	\$11,923,410	\$18,119,361	\$169,887	\$18,289,248
FTE	33.00	40.00	0.00	40.00

Department 188 - Commission on Legal Counsel for Indigents - Detail of Senate Changes

	Adjusts Funding for Health Insurance Premium Increases ¹	Adds Funding for Legal Contract Services ²	Total Senate Changes
Comm. on legal counsel for indigents	(30,113)	200,000	169,887
Accrued leave payments			
Total all funds	(\$30,113)	\$200,000	\$169,887
Less estimated income	0	0	0
General fund	(\$30,113)	\$200,000	\$169,887
FTE	0.00	0.00	0.00

¹ Funding for employee health insurance premiums is adjusted to reflect the revised premium estimate of \$1,130.22 per month.

² Funding is added for contract fees for legal services related to increasing case loads to provide a total of \$4.4 million.

This amendment also adds a section providing that a member of the Commission on Legal Counsel for Indigents who is also a legislator is entitled to receive per diem compensation as provided under Section 54-35-10.

House Bill No. 1022 - Commission on Legal Counsel for Indigents - Conference Committee Action

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Comm. on legal counsel for indigents	\$14,304,404	\$20,026,275	\$169,887	\$20,196,162	\$20,196,162	
Accrued leave payments	116,872					
Total all funds	<u>\$14,421,276</u>	<u>\$20,026,275</u>	<u>\$169,887</u>	<u>\$20,196,162</u>	<u>\$20,196,162</u>	<u>\$0</u>
Less estimated income	<u>2,497,866</u>	<u>1,906,914</u>	<u>200,000</u>	<u>2,106,914</u>	<u>1,906,914</u>	<u>200,000</u>
General fund	<u>\$11,923,410</u>	<u>\$18,119,361</u>	<u>(\$30,113)</u>	<u>\$18,089,248</u>	<u>\$18,289,248</u>	<u>(\$200,000)</u>
FTE	33.00	40.00	0.00	40.00	40.00	0.00

Department 188 - Commission on Legal Counsel for Indigents - Detail of Conference Committee Changes

	Adjusts Funding for Health Insurance Premium Increases¹	Adds Funding for Legal Contract Services²	Total Conference Committee Changes
Comm. on legal counsel for indigents	(30,113)	200,000	169,887
Accrued leave payments			
Total all funds	<u>(\$30,113)</u>	<u>\$200,000</u>	<u>\$169,887</u>
Less estimated income	<u>0</u>	<u>200,000</u>	<u>200,000</u>
General fund	<u>(\$30,113)</u>	<u>\$0</u>	<u>(\$30,113)</u>
FTE	0.00	0.00	0.00

¹ Funding for employee health insurance premiums is adjusted to reflect the revised premium estimate of \$1,130.22 per month.

² One-time funding is added for contract fees for legal services related to increasing case loads from the strategic investment and improvements fund to provide a total of \$4.4 million. The Senate provided \$200,000 for these fees from the general fund.

This amendment also adds:

- An amendment to North Dakota Century Code Section 54-61-01, which provides a member of the Commission on Legal Counsel for Indigents, who is also a legislator, is entitled to receive per diem compensation as provided under Section 54-35-10. The Legislative Council is required to pay the per diem and travel and related expenses for the legislators. The Senate added the section but did not require the Legislative Council to pay the per diem and travel and expenses for the legislators.
- A new section requiring the agency to report to the 65th Legislative Assembly regarding the effectiveness of limits and procedures to provide defense services to only those individuals who are indigent.
- A new section providing one-time funding of \$200,000 from the strategic investment and improvements fund for contract fee services.