

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

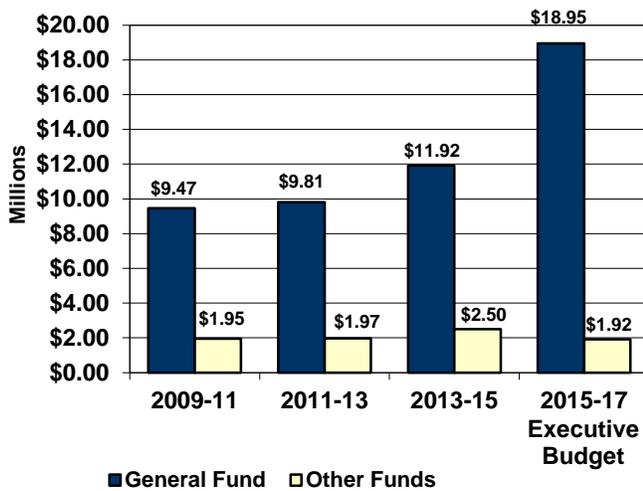
**Executive Budget Comparison to Prior Biennium Appropriations**

	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

Attached as an appendix is a detailed comparison of the executive budget to the agency's base level appropriations.

**Executive Budget Highlights**

	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	\$724,880	\$16,105	\$740,985
2. Converts 5 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	\$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
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**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**

At this time, no major legislation has been introduced affecting this agency.

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

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