

**Commission on Legal Counsel for Indigents
Budget No. 188
Senate Bill No. 2022, House Bill No. 1024**

	FTE Positions	General Fund	Other Funds	Total
2017-19 legislative appropriations	40.00	\$17,983,876	\$2,946,747	\$20,930,623
2017-19 base budget	40.00	16,982,909	1,906,914	18,889,823
Legislative increase (decrease) to base budget	0.00	\$1,000,967	\$1,039,833	\$2,040,800

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2017-19 legislative appropriations	\$17,983,876	\$0	\$17,983,876
2015-17 adjusted legislative appropriations	16,982,909	122,275	17,105,184
2017-19 legislative increase (decrease) to 2015-17 adjusted appropriations	\$1,000,967	(\$122,275)	\$878,692
Percentage increase (decrease) to 2015-17 adjusted appropriations	5.9%	(100.0%)	5.1%

SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS

Salaries and Wages

The Legislative Assembly did not include funding for employee salary increases.

Changes to Base Budget

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Added funding for base payroll changes for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.		\$257,833	\$10,049	\$267,882
Added funding for employee health insurance premiums to reflect a revised premium rate of \$1,240.83 per month.		112,215	2,784	114,999
Increased funding for operating expenses.		130,919		130,919
Increased funding for professional fees due to increased caseloads to provide a total of \$10,227,500 for professional fees.		500,000		500,000

Added one-time funding from special funds received from the Adjutant General for pipeline protest trials related to the unlawful activity associated with the construction of the Dakota Access Pipeline. (House Bill No. 1024)	1,027,000	1,027,000
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Total	0.00	\$1,000,967	\$1,039,833	\$2,040,800
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FTE Changes

The 2017-19 biennium appropriations for the Commission on Legal Counsel for Indigents includes funding for 40 FTE positions, the same as the 2015-17 biennium.

Deficiency Appropriations

The Legislative Assembly provided a deficiency appropriation of \$189,000 from the strategic investment and improvements fund in Section 1 of House Bill No. 1024 to the Commission on Legal Counsel for Indigents for the purpose of defraying expenses relating to the provisions of initiated Measure No. 3, also known as Marsy's Law, which was approved by the voters in the November 2016 general election.

Other Sections in Senate Bill No. 2022

Health insurance increase - Section 2 identifies the amount of funding included in the agency budget for state employee health insurance premium rate increases during the 2017-19 biennium.

Related Legislation

Confidential records - House Bill No. 1235 amends North Dakota Century Code Section 54-61-02, relating to access to confidential records by the Commission on Legal Counsel for Indigents.

Trespass violations - House Bill No. 1293 amends Section 12.1-22-03 to provide a \$250 fine for trespass violations. In the majority of cases, this fee would replace other fines, including a \$100 court administration fee, which is allocated between the indigent defense administration fund and the court facilities improvement and maintenance fund.

Juvenile justice process - Senate Concurrent Resolution No. 4003 provides for a Legislative Management study of the current juvenile justice process, the appropriate age when a juvenile is considered capable of committing a criminal offense, levels of collaboration among various service systems, implementation of dispositional alternatives, and methods for improving outcomes for juveniles involved in the process.