

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1022

Page 1, replace lines 12 through 18 with:

"Commission on legal counsel for indigents	\$14,304,404	\$5,721,871	\$20,026,275
Accrued leave payments	<u>116,872</u>	<u>(116,872)</u>	<u>0</u>
Total all funds	\$14,421,276	\$5,604,999	\$20,026,275
Less special funds	<u>2,497,866</u>	<u>(590,952)</u>	<u>1,906,104</u>
Total general fund	\$11,923,410	\$6,195,951	\$18,119,361
Full-time equivalent positions	33.00	7.00	40.00"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1022 - Commission on Legal Counsel for Indigent - 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	<u>116,872</u>	<u>(116,872)</u>	
Total all funds	\$14,421,276	\$5,604,999	\$20,026,275
Less estimated income	<u>2,497,866</u>	<u>(590,952)</u>	<u>1,906,914</u>
General fund	\$11,923,410	\$6,195,951	\$18,119,361
FTE	33.00	7.00	40.00

Department No. 188 - Commission on Legal Counsel for Indigent - Detail of House Changes

	Adds Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Adds New Positions ³	Decreases Special Funds ⁴	Adds Funding for Increased Workload ⁵	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	<u>(116,872)</u>					<u>(116,872)</u>
Total all funds	\$316,652	\$439,961	\$1,260,349	(\$611,963)	\$4,200,000	\$5,604,999
Less estimated income	<u>14,096</u>	<u>6,915</u>	<u>0</u>	<u>(611,963)</u>	<u>0</u>	<u>(590,952)</u>
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	<u>172,711</u>		<u>172,711</u>

Total	\$433,046	\$6,915	\$439,961
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³ The following funding and FTE are added:

	General Fund	Other Funds	Total
1 attorney FTE position and 1 administrative FTE position for Watford City	\$539,555		\$539,555
Converts 5 temporary employees to 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 increasing costs of legal fees, contract fees, case specific fees, and other costs related to increasing case loads.