

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2003 - Funding Summary**

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
Attorney General			
Salaries and wages	\$18,294,636	\$18,461,301	\$166,665
Operating expenses	7,831,087	7,995,471	164,384
Capital assets	1,784,250	1,830,250	46,000
Grants	5,841,560	5,891,560	50,000
Litigation fees	50,000	50,000	
Arrest and return of fugitives	10,000	10,000	
Gaming commission	5,109	5,109	
Contingent appropriation		240,000	240,000
Total all funds	<u>\$33,816,642</u>	<u>\$34,483,691</u>	<u>\$667,049</u>
Less estimated income	<u>17,349,237</u>	<u>17,429,474</u>	<u>80,237</u>
General fund	<u>\$16,467,405</u>	<u>\$17,054,217</u>	<u>\$586,812</u>
FTE	171.00	182.00	11.00
Bill Total			
Total all funds	\$33,816,642	\$34,483,691	\$667,049
Less estimated income	<u>17,349,237</u>	<u>17,429,474</u>	<u>80,237</u>
General fund	<u>\$16,467,405</u>	<u>\$17,054,217</u>	<u>\$586,812</u>
FTE	171.00	182.00	11.00

Senate Bill No. 2003 - Attorney General - Senate Action

	Executive Budget	Senate Changes	Senate Version
Salaries and wages	\$18,294,636	(\$48,601)	\$18,246,035
Operating expenses	7,831,087	194,782	8,025,869
Capital assets	1,784,250	46,000	1,830,250
Grants	5,841,560	50,000	5,891,560
Litigation fees	50,000		50,000
Arrest and return of fugitives	10,000		10,000
Gaming commission	5,109		5,109
Total all funds	<u>\$33,816,642</u>	<u>\$242,181</u>	<u>\$34,058,823</u>
Less estimated income	<u>17,349,237</u>	<u>95,340</u>	<u>17,444,577</u>
General fund	<u>\$16,467,405</u>	<u>\$146,841</u>	<u>\$16,614,246</u>
FTE	171.00	0.00	171.00

Department No. 125 - Attorney General - Detail of Senate Changes

	Removes Recommended Salary Increase¹	Adds BCI Agent	Restores Funding for BCI Overtime	Adds Funding for Equity Increases²	Restores Training Position³	Adds Federal Grant⁴
Salaries and wages	(\$192,778)	\$91,401	\$21,980	\$41,024	\$116,572	\$38,325
Operating expenses		44,582			25,000	125,200
Capital assets		20,000				26,000
Grants						
Litigation fees						
Arrest and return of fugitives						
Gaming commission						
Total all funds	(\$192,778)	\$155,983	\$21,980	\$41,024	\$141,572	\$189,525
Less estimated income	(20,084)	0	0	41,024	0	189,525
General fund	(\$172,694)	\$155,983	\$21,980	\$0	\$141,572	\$0
FTE	0.00	1.00	0.00	0.00	1.00	0.00

	Adds Funding for Rural Response Teams⁵	Removes Vacant Positions⁶	Total Senate Changes
Salaries and wages		(\$165,125)	(\$48,601)
Operating expenses			194,782
Capital assets			46,000
Grants	50,000		50,000
Litigation fees			
Arrest and return of fugitives			
Gaming commission			
Total all funds	\$50,000	(\$165,125)	\$242,181
Less estimated income	50,000	(165,125)	95,340
General fund	\$0	\$0	\$146,841
FTE	0.00	(2.00)	0.00

¹ This amendment removes the Governor's recommendation for state employee salary increases and retains the recommended state payment for health insurance premiums. Section 7 of the bill is removed, which included the statutory changes relating to the Attorney General's salary increase. The Attorney General's salary will remain at the current level of \$74,668 for the 2003-05 biennium.

² Funding is increased for salary equity adjustments for assistant attorneys general to provide a total of \$241,024 of other funds for the 2003-05 biennium.

³ This amendment restores 1 of the 2 law enforcement training positions eliminated in the executive budget.

⁴ Federal funding is added to improve crime laboratory operations in cases with no suspects.

⁵ The grants line item is increased by \$50,000 of funding provided by counties to reimburse rural response teams for tactical assistance provided to local law enforcement.

⁶ This amendment eliminates a vacant Bureau of Criminal Investigation research analyst II (\$75,402) and a vacant Bureau of Criminal Investigation research analyst III (\$89,723).

Senate Bill No. 2003 - Attorney General - House Action

	Executive Budget	Senate Version	House Changes	House Version
Salaries and wages	\$18,294,636	\$18,246,035	\$215,266	\$18,461,301
Operating expenses	7,831,087	8,025,869	(287,826)	7,738,043
Capital assets	1,784,250	1,830,250		1,830,250
Grants	5,841,560	5,891,560		5,891,560
Litigation fees	50,000	50,000		50,000
Arrest and return of fugitives	10,000	10,000		10,000
Gaming commission	5,109	5,109		5,109
Contingent appropriation			240,000	240,000
Total all funds	\$33,816,642	\$34,058,823	\$167,440	\$34,226,263
Less estimated income	17,349,237	17,444,577	92,841	17,537,418
General fund	\$16,467,405	\$16,614,246	\$74,599	\$16,688,845
FTE	171.00	171.00	5.00	176.00

Department No. 125 - Attorney General - Detail of House Changes

	Adds Funding for Racing Commission¹	Adds Contingent Appropriation²	Adds Funding for Background Checks³	Restores Funding for Training Position⁴	Adds New Positions⁵	Reduces Recommended Funding for Health Insurance⁶
Salaries and wages			\$130,600	\$102,416		(\$17,750)
Operating expenses	25,000		49,400	31,584		
Capital assets						
Grants						
Litigation fees						
Arrest and return of fugitives						
Gaming commission						
Contingent appropriation		240,000				
Total all funds	\$25,000	\$240,000	\$180,000	\$134,000	\$0	(\$17,750)
Less estimated income	25,000	0	0	70,015	0	(2,174)
General fund	\$0	\$240,000	\$180,000	\$63,985	\$0	(\$15,576)
FTE	0.00	0.00	2.00	1.00	2.00	0.00
	Reduces Funding for Information Technology Costs⁷	Total House Changes				
Salaries and wages		\$215,266				
Operating expenses	(393,810)	(287,826)				
Capital assets						
Grants						
Litigation fees						
Arrest and return of fugitives						
Gaming commission						
Contingent appropriation		240,000				
Total all funds	(\$393,810)	\$167,440				
Less estimated income	0	92,841				
General fund	(\$393,810)	\$74,599				
FTE	0.00	5.00				

¹ The operating expenses line item is increased by \$25,000 from Racing Commission collections for Racing Commission operating costs. The additional income is available as a result of provisions of Senate Bill No. 2028.

² A section is added providing a \$240,000 contingent general fund appropriation for defending the state's school finance system if a lawsuit is filed during the 2003-05 biennium.

³ Funding is added for two FTE identification technicians for conducting additional criminal background checks during the 2003-05 biennium.

⁴ The executive budget removed two FTE law enforcement training positions. The Senate restored one of the two positions. This amendment restores the other position. Approximately 50 percent of the funding for the position will be provided from an increase in peace officer license fees. Section 9 of the bill is added which requires the Peace Officer Standards and Training Board to collect an additional \$55 fee on each application or license and remit the funds collected to the Attorney General for deposit in the Attorney General operating fund for providing funding for peace officer training programs. The fee is estimated to generate \$70,015 for the 2003-05 biennium.

⁵ Section 4 is added allowing the Attorney General to retain the June 30, 2003, balance in the Attorney General refund fund estimated at \$394,984 rather than transferring the balance to the general fund. The Attorney General will use the funding to hire two additional FTE positions and for other costs associated with enforcing provisions of Senate Bill No. 2255 relating to telephone solicitations. The Attorney General's 2003-05 biennium appropriation is not changed because the funds in the refund fund may be spent by the Attorney General pursuant to a continuing appropriation.

⁶ Funding for state employee health insurance premiums is reduced from \$493 to \$488.70 per month.

⁷ This amendment reduces funding for information technology by \$393,810 from the general fund, which represents a reduction in information technology funding from the general fund of approximately 20 percent.

Section 3 is added allowing the Attorney General to continue up to \$66,000 of the Attorney General's 2001-03 biennium general fund appropriation for the purpose of defraying the expenses associated with conducting additional criminal background checks during the 2003-05 biennium.

An emergency clause section is added relating to sections 3 and 4 which were added to the bill by this amendment.

Senate Bill No. 2003 - Attorney General - Conference Committee Action

	Executive Budget	Senate Version	Conf. Com. Changes	Conf. Com. Version	House Version	Comparison to House
Salaries and wages	\$18,294,636	\$18,246,035	\$215,266	\$18,461,301	\$18,461,301	
Operating expenses	7,831,087	8,025,869	(30,398)	7,995,471	7,738,043	257,428
Capital assets	1,784,250	1,830,250		1,830,250	1,830,250	
Grants	5,841,560	5,891,560		5,891,560	5,891,560	
Litigation fees	50,000	50,000		50,000	50,000	
Arrest and return of fugitives	10,000	10,000		10,000	10,000	
Gaming commission	5,109	5,109		5,109	5,109	
Contingent appropriation			240,000	240,000	240,000	
Total all funds	\$33,816,642	\$34,058,823	\$424,868	\$34,483,691	\$34,226,263	\$257,428
Less estimated income	17,349,237	17,444,577	(15,103)	17,429,474	17,537,418	(107,944)
General fund	\$16,467,405	\$16,614,246	\$439,971	\$17,054,217	\$16,688,845	\$365,372
FTE	171.00	171.00	11.00	182.00	176.00	6.00

Department No. 125 - Attorney General - Detail of Conference Committee Changes

	Adds Contingent Appropriation¹	Adds Funding for Background Checks²	Restores Funding for Training Position³	Adds New Positions⁴	Reduces Recommended Funding for Health Insurance⁵	Reduces Funding for Information Technology Costs⁶
Salaries and wages		\$130,600	\$102,416		(\$17,750)	
Operating expenses		49,400	31,584			(111,382)
Capital assets						
Grants						
Litigation fees						
Arrest and return of fugitives						
Gaming commission						
Contingent appropriation	240,000					
Total all funds	\$240,000	\$180,000	\$134,000	\$0	(\$17,750)	(\$111,382)
Less estimated income	0	0	0	0	(2,174)	(12,929)
General fund	\$240,000	\$180,000	\$134,000	\$0	(\$15,576)	(\$98,453)
FTE	0.00	2.00	1.00	2.00	0.00	0.00
	Recognizes Positions for Lottery⁷	Total Conference Committee Changes				
Salaries and wages		\$215,266				
Operating expenses		(30,398)				
Capital assets						
Grants						
Litigation fees						
Arrest and return of fugitives						
Gaming commission						
Contingent appropriation		240,000				
Total all funds	\$0	\$424,868				
Less estimated income	0	(15,103)				
General fund	\$0	\$439,971				
FTE	6.00	11.00				

¹ A section is added providing a \$240,000 contingent general fund appropriation for defending the state's school finance system if a lawsuit is filed during the 2003-05 biennium, the same as the House version.

² Funding is added for two FTE identification technician positions for conducting additional criminal background checks during the 2003-05 biennium, the same as the House version.

³ The executive budget removed two FTE law enforcement training positions. The Senate restored one of the two positions. The House restored the other position with approximately 50 percent of the funding for the position being from the general fund and approximately 50 percent from an increase in peace officer license fees. This amendment restores the second position with funding from the general fund.

⁴ Section 4 is added allowing the Attorney General to retain the June 30, 2003, balance in the Attorney General refund fund estimated at \$594,984 rather than transferring the balance to the general fund. The March 2003 general fund revenue forecast did not anticipate any funds being transferred from the refund fund on June 30, 2003. The Attorney General will use \$394,984 of the funding to hire two additional FTE positions and for other costs associated with enforcing provisions of Senate Bill No. 2255 relating to telephone solicitations and \$200,000 for legal services relating to the State Water Commission. The Attorney General's 2003-05 biennium

appropriation is not changed because the funds in the refund fund may be spent by the Attorney General pursuant to a continuing appropriation.

⁵ Funding for state employee health insurance premiums is reduced from \$493 to \$488.70 per month, the same as the House version.

⁶ This amendment reduces funding for information technology by \$111,382, of which \$98,453 is from the general fund and \$12,929 is from the Attorney General's operating fund, which represents a reduction in information technology funding from the general fund and special funds of approximately 5 percent.

⁷ An additional six FTE positions are authorized for administering the North Dakota lottery pursuant to provisions of House Bill No. 1243. Funding for the positions and other operating costs of the lottery are appropriated to the Attorney General pursuant to a continuing appropriation in House Bill No. 1243.

Section 3 is added allowing the Attorney General to continue up to \$66,000 of the Attorney General's 2001-03 biennium general fund appropriation for the purpose of defraying the expenses associated with conducting additional criminal background checks during the 2003-05 biennium, the same as the House version.

An emergency clause is added relating to Sections 3 and 4 which were added by this amendment, the same as the House version.