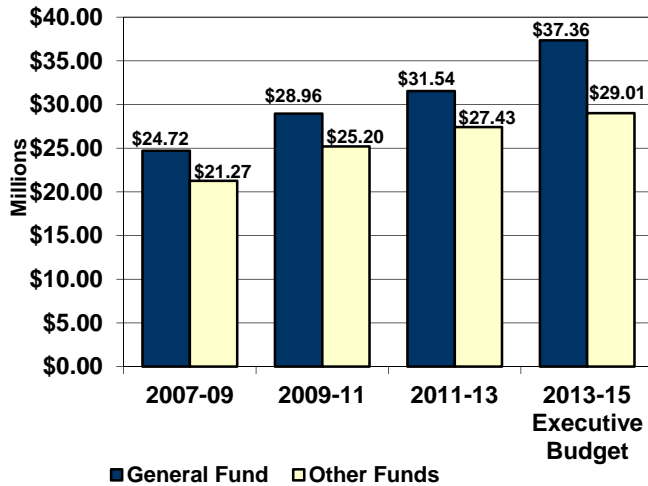


**Department 125 - Attorney General
 House Bill No. 1003**

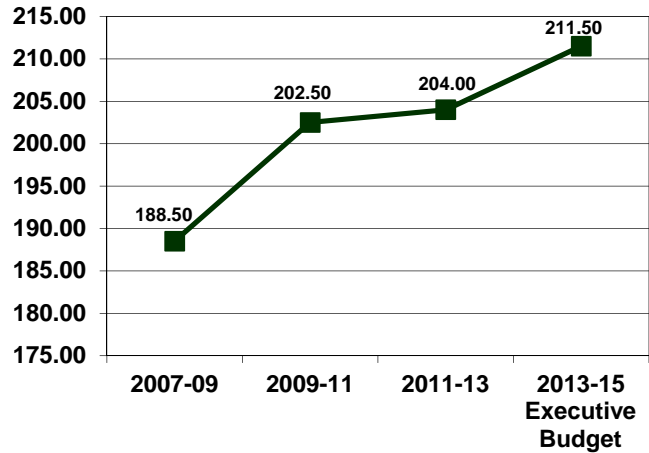
	FTE Positions	General Fund	Other Funds	Total
2013-15 Executive Budget	211.50	\$37,358,136	\$29,012,463	\$66,370,599
2011-13 Legislative Appropriations	204.00	31,542,245	27,427,177	58,969,422 ¹
Increase (Decrease)	7.50	\$5,815,891	\$1,585,286	\$7,401,177

¹The 2011-13 appropriation amounts do not include \$286,200 of additional general fund authority from the state contingencies appropriation and \$100,000 in additional special fund authority resulting from Emergency Commission action during the 2011-13 biennium.

Agency Funding



FTE Positions



Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2013-15 Executive Budget	\$37,025,046	\$333,090	\$37,358,136
2011-13 Legislative Appropriations	31,229,845	312,400	31,542,245
Increase (Decrease)	\$5,795,201	\$20,690	\$5,815,891

Executive Budget Highlights

	General Fund	Other Funds	Total
1. Adds the following 7 FTE positions and related operating and motor vehicle expenses previously funded by federal fiscal stimulus funds: 1 FTE criminal investigator for 24/7 sobriety program 1 FTE criminal investigator for the Internet Crimes Against Children enforcement program 1 FTE administrative assistant position for grant management 2 FTE criminal intelligence analyst positions 2 FTE forensic scientist positions	\$1,037,590	\$58,000	\$1,095,590
2. Adds 2 FTE administrative assistant positions for processing concealed weapons permits in association with the National Instant Check System (NICS)	\$307	\$240,022	\$240,329
3. Removes funding and 7 FTE positions funded with federal fiscal stimulus funds and 1.5 FTE positions funded with federal funds related to the NICS		(\$1,667,632)	(\$1,667,632)
4. Adds 2 FTE criminal investigator positions and 1 FTE administrative assistant position to address law enforcement needs in western North Dakota	\$457,146	\$69,650	\$526,796

5. Adds 1 FTE forensic scientist position to address the use of synthetic drugs in the state	\$146,039		\$146,039
6. Adds 1 FTE administrative assistant position for the Uniform Crime Reporting system		\$113,456	\$113,456
7. Adds 1 FTE attorney position for work related to the Department of Trust Lands		\$239,853	\$239,853
8. Adds 1 FTE organized crime investigator position		\$211,471	\$211,471
9. Adds funding for information technology contract services	\$500,000	\$76,100	\$576,100
10. Provides additional funding for ongoing information technology and rental costs	\$461,903		\$461,903
11. Adds funding for information technology services in the Lottery Division		\$350,000	\$350,000
12. Adds funding for program maintenance, office security, backup, and recovery		\$556,048	\$556,048
13. Adds one-time funding to replace 11 undercover vehicles	\$198,000		\$198,000
14. Adds one-time funding for salary adjustments and housing allowances for employees located in oil-impacted areas	\$135,900		\$135,900
15. Provides funding for state employee salary increases of which \$1,574,513 relates to performance increases and \$812,026 is for market equity adjustments	\$1,937,586	\$448,953	\$2,386,539
16. Provides additional funding for salary equity increases for forensic scientists in the Crime Laboratory	\$85,401		\$85,401
17. Provides additional funding for salary equity adjustments for attorneys		\$480,717	\$480,717

Other Sections in Bill

Salary of Attorney General - Section 4 provides for the statutory changes necessary to increase the Attorney General's salary as follows:

Annual salary authorized by the 2011 Legislative Assembly:

July 1, 2011	\$134,135
July 1, 2012	\$138,159

Proposed annual salary recommended in the 2013-15 executive budget:

July 1, 2013	\$143,685
July 1, 2014	\$149,432

The executive budget recommendation provided funding for elected officials' salary increases equal to 4 percent of salaries effective July 1, 2013, and 4 percent effective July 1, 2014.

Continuing Appropriations

Assets forfeiture fund - Section 54-12-14 - To pay costs related to law enforcement activities of the Attorney General's office

Lottery operating fund - Section 53-12.1-09 - To pay costs of operating the lottery

Refund fund - Section 54-12-18 - To pay costs of the Consumer Protection and Antitrust Division and the Gaming Division

Special operations team reimbursement fund - Section 54-12-23 - To reimburse city and county governments that provide special operations team services to rural areas

Sobriety program fund - Section 54-12-29 - To pay costs of administering and operating the sobriety program

Multijurisdictional Drug Task Force fund - Section 54-12-26 - To provide support for the narcotics enforcement efforts of the state

Significant Audit Findings

The operational audit for the Attorney General's office conducted by the State Auditor's office during the 2011-12 interim identified no significant audit findings.

Major Related Legislation

House Bill No. 1023 - Subdivision 2 of Section 1 provides for a deficiency appropriation of \$40,000 from the general fund for operating expenses (\$20,000) and litigation fees (\$20,000) for the 2011-13 biennium.

Senate Bill No. 2106 - Requires permits and registrations of persons using roll-your-own cigarette machines. Cigarettes made on these machines are subject to wholesale tobacco taxes.