

PROPOSED AMENDMENTS TO SENATE BILL NO. 2003

Page 2, line 3, replace "1,794,320" with "3,189,266"

Page 2, line 4, replace "934,608" with "1,525,512"

Page 2, line 5, replace "(3,269,010)" with "992,215"

Page 2, line 11, replace "(\$2,476,825)" with "\$3,770,250"

Page 2, line 12, replace "(6,193,878)" with "(5,576,024)"

Page 2, line 13, replace "3,717,053" with "9,346,274"

Page 2, line 19, replace "21,344,055" with "22,739,001"

Page 2, line 20, replace "9,418,403" with "10,009,307"

Page 2, line 21, replace "2,149,731" with "6,410,956"

Page 2, line 27, replace "41,223,732" with "47,470,807"

Page 2, line 28, replace "18,294,523" with "18,912,377"

Page 2, line 29, replace "22,929,209" with "28,558,430"

Page 3, after line 15, insert:

"SECTION 7. ESTIMATED INCOME - RACING PROMOTION FUND.

Notwithstanding section 53-06.2-11, the estimated income line item in section 3 of this Act includes \$60,988 from the racing promotion fund for the purpose of defraying the expenses of simulcast racing site audits conducted by the attorney general's office for the biennium beginning July 1, 2007, and ending June 30, 2009."

Re-number accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2003 - Attorney General - Senate Action

	EXECUTIVE BUDGET	SENATE CHANGES	SENATE VERSION
Salaries and wages	\$21,344,055	\$1,394,946	\$22,739,001
Operating expenses	9,418,403	590,904	10,009,307
Capital assets	2,149,731	4,261,225	6,410,956
Grants	4,197,000		4,197,000
Litigation fees	50,000		50,000
Arrest and return of fugitives	10,000		10,000
North Dakota lottery	4,048,402		4,048,402
Gaming Commission	<u>6,141</u>		<u>6,141</u>
Total all funds	\$41,223,732	\$6,247,075	\$47,470,807
Less estimated income	<u>18,294,523</u>	<u>617,854</u>	<u>18,912,377</u>
General fund	\$22,929,209	\$5,629,221	\$28,558,430
FTE	181.30	8.50	189.80

Dept. 125 - Attorney General - Detail of Senate Changes

	RESTORES ADMINISTRATIVE POSITIONS ¹	RESTORES CRIMINAL HISTORY PROJECT POSITIONS ²	ADDS SALARY INCREASE FUNDING ³	ADDS SALARY EQUITY FUNDS ⁴	CJIS FUNDING CHANGE ⁵	AUTHORIZES BUILDING PURCHASE ⁶
Salaries and wages	\$221,010	\$164,159	\$172,232	\$496,885		
Operating expenses						(\$277,716)
Capital assets						1,998,000
Grants						
Litigation fees						
Arrest and return of fugitives						
North Dakota lottery						
Gaming Commission						
Total all funds	\$221,010	\$164,159	\$172,232	\$496,885	\$0	\$1,720,284
Less estimated income	<u>175,916</u>	<u>124,571</u>		<u>21,842</u>	<u>(261,916)</u>	<u>(155,864)</u>
General fund	\$45,094	\$39,588	\$172,232	\$475,043	\$261,916	\$1,876,148
FTE	2.00	2.00	0.00	0.00	0.00	0.00

	ADDS FUNDING FOR NEW CRIME LABORATORY BUILDING ⁷	ADDS FUNDING FOR CRIME LABORATORY OPERATIONS ⁸	ADDS FUNDING FOR RATE INCREASES ⁹	ADDS FUNDING FOR OPERATING INCREASES ¹⁰	ADDS HORSE RACING AUDITOR ¹¹	ADDS TRAINING FUNDS ¹²
Salaries and wages					\$60,988	
Operating expenses		\$62,599	\$66,097	\$77,776		\$15,000
Capital assets	\$2,263,225					
Grants						
Litigation fees						
Arrest and return of fugitives						
North Dakota lottery						
Gaming Commission						
Total all funds	\$2,263,225	\$62,599	\$66,097	\$77,776	\$60,988	\$15,000
Less estimated income			<u>2,541</u>	<u>77,776</u>	<u>60,988</u>	
General fund	\$2,263,225	\$62,599	\$63,556	\$0	\$0	\$15,000
FTE	0.00	0.00	0.00	0.00	0.50	0.00

	ADDS FUNDING FOR BACKGROUND CHECKS ¹³	TOTAL SENATE CHANGES
Salaries and wages	\$279,672	\$1,394,946
Operating expenses	647,148	590,904
Capital assets		4,261,225
Grants		
Litigation fees		
Arrest and return of fugitives		
North Dakota lottery		
Gaming Commission		
Total all funds	\$926,820	\$6,247,075
Less estimated income	<u>572,000</u>	<u>617,854</u>
General fund	\$354,820	\$5,629,221
FTE	4.00	8.50

¹ An information technology network administrator and an account technician deleted in the executive budget are restored. Funding for the network administrator is from the lottery fund and 50 percent of the funding for the account technician is from the lottery fund with the remainder from the general fund.

² Restores 2 FTE national criminal history improvement project positions deleted in the executive budget. The estimated income is from federal funds.

³ Funding is added to provide the level of funding needed for the 4 percent annual state employee salary increases. The amount included in the executive budget was not calculated correctly.

⁴ The salaries and wages line item is increased by \$496,885 to provide a total of \$1,150,885, of which \$1,118,122 is from the general fund for salary equity increases for attorneys and employees of the Crime Laboratory and Bureau of Criminal Investigation.

⁵ The funding source for employees involved with the criminal justice information sharing (CJIS) project is changed from special funds from the Information Technology Department to the general fund.

⁶ Funding for building lease payments is removed and funding is added for the Attorney General to purchase the Professional North Building which houses the Bureau of Criminal Investigation.

- 7 Funding is added to allow the Attorney General to purchase land and construct a new Crime Laboratory building adjacent to the Bureau of Criminal Investigation building in north Bismarck. The \$2,263,225 from the general fund added in this amendment is in addition to the \$1,242,840 from the general fund included in the executive budget for additional costs of the Crime Laboratory renovation project and the \$3,632,691 of bond proceeds approved by the 2005 Legislative Assembly for the renovation project. Total funds provided for the land purchase and the design and construction of the new Crime Laboratory are \$7,138,756.
- 8 Funding is added to provide a total of \$279,599 of additional operating costs associated with the new Crime Laboratory building and for Crime Laboratory inflationary increases.
- 9 Provides additional funding for Information Technology Department telecommunications and data processing rate increases and PeopleSoft user fees.
- 10 Adds funding from the Attorney General operating fund and refund fund for anticipated operating cost increases of the Legal, Consumer Protection, and Gaming divisions.
- 11 Funding from the racing promotion fund is added for a .5 FTE auditor position to audit simulcast racing sites in accordance with provisions of Senate Bill No. 2209.
- 12 Funding is added for the Attorney General to provide training to state's attorneys relating to the prosecution of sexually dangerous individuals.
- 13 Funding is added for the Attorney General to do background checks as required by Senate Bill No. 2260.