

**REQUEST/RECOMMENDATION COMPARISON SUMMARY**

125 Office of the Attorney General

Bill#: HB1003

Date: 12/07/2012

Time: 10:30:08

Biennium: 2013-2015

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>By Major Program</b>								
Finance and Administration	1,729,560	2,381,904	(332,118)	(13.9%)	2,049,786	(288,056)	(12.1%)	2,093,848
Information Technology	4,356,548	7,165,189	2,311,880	32.3%	9,477,069	3,131,048	43.7%	10,296,237
Attorney General Administration	947,398	1,181,608	7,752	0.7%	1,189,360	2,411,262	204.1%	3,592,870
Legal Services	6,461,232	7,080,983	686,172	9.7%	7,767,155	1,053,187	14.9%	8,134,170
Bureau of Criminal Investigation	16,261,988	22,866,062	(3,576,252)	(15.6%)	19,289,810	(817,245)	(3.6%)	22,048,817
Crime Lab	6,561,099	8,926,019	(209,206)	(2.3%)	8,716,813	385,080	4.3%	9,311,099
Consumer Protection	1,476,557	1,731,542	85,145	4.9%	1,816,687	115,985	6.7%	1,847,527
Gaming	2,492,535	2,818,487	73,055	2.6%	2,891,542	123,099	4.4%	2,941,586
Fire Marshal	1,278,064	1,851,061	77,446	4.2%	1,928,507	119,563	6.5%	1,970,624
Lottery	2,789,811	3,700,242	400,957	10.8%	4,101,199	433,579	11.7%	4,133,821
<b>Total Major Programs</b>	<b>44,354,792</b>	<b>59,703,097</b>	<b>(475,169)</b>	<b>(0.8%)</b>	<b>59,227,928</b>	<b>6,667,502</b>	<b>11.2%</b>	<b>66,370,599</b>
<b>By Line Item</b>								
Salaries and Wages	25,678,228	29,506,046	991,640	3.4%	30,497,686	6,319,754	21.4%	35,825,800
Operating Expenses	9,273,518	16,498,016	2,964,635	18.0%	19,462,651	4,448,570	27.0%	20,946,586
Capital Assets	1,686,019	2,356,183	(291,106)	(12.4%)	2,065,077	6,894	0.3%	2,363,077
Technology Project Carryover	238,930	553,675	(553,675)	(100.0%)	0	(553,675)	(100.0%)	0
Grants	1,937,295	3,420,000	(1,046,053)	(30.6%)	2,373,947	(1,046,053)	(30.6%)	2,373,947
Litigation Fees	79,375	50,000	0	0.0%	50,000	0	0.0%	50,000
NICS	0	585,859	(585,859)	(100.0%)	0	(585,859)	(100.0%)	0
Medical Examinations	424,265	660,000	0	0.0%	660,000	0	0.0%	660,000
North Dakota Lottery	2,789,811	3,700,242	400,957	10.8%	4,101,199	433,579	11.7%	4,133,821
Arrest and Return of Fugitives	1,765	10,000	0	0.0%	10,000	0	0.0%	10,000
Gaming Commission	6,140	7,368	0	0.0%	7,368	0	0.0%	7,368
Federal Stimulus Funds - 2009	2,239,446	2,355,708	(2,355,708)	(100.0%)	0	(2,355,708)	(100.0%)	0
Lottery Division	0	0	0	0.0%	0	0	0.0%	0
<b>Total Line Items</b>	<b>44,354,792</b>	<b>59,703,097</b>	<b>(475,169)</b>	<b>(0.8%)</b>	<b>59,227,928</b>	<b>6,667,502</b>	<b>11.2%</b>	<b>66,370,599</b>
<b>By Funding Source</b>								
General Fund	29,001,895	31,622,245	166,293	0.5%	31,788,538	5,735,891	18.1%	37,358,136
Federal Funds	6,995,693	13,463,481	(4,326,147)	(32.1%)	9,137,334	(4,292,486)	(31.9%)	9,170,995
Special Funds	8,357,204	14,617,371	3,684,685	25.2%	18,302,056	5,224,097	35.7%	19,841,468
<b>Total Funding Source</b>	<b>44,354,792</b>	<b>59,703,097</b>	<b>(475,169)</b>	<b>(0.8%)</b>	<b>59,227,928</b>	<b>6,667,502</b>	<b>11.2%</b>	<b>66,370,599</b>
<b>Total FTE</b>	<b>202.50</b>	<b>204.00</b>	<b>(8.50)</b>	<b>(4.2%)</b>	<b>195.50</b>	<b>7.50</b>	<b>3.7%</b>	<b>211.50</b>

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

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Biennium: 2013-2015

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	18,449,861	20,770,561	67,637	0.3%	20,838,198	1,483,445	7.1%	22,254,006
Salary Budget Adjustment	0	0	0	0.0%	0	2,386,539	100.0%	2,386,539
Salaries - Other	0	0	480,717	100.0%	480,717	644,328	100.0%	644,328
Temporary Salaries	220,934	532,837	82,797	15.5%	615,634	107,797	20.2%	640,634
Overtime	274,237	216,549	47,772	22.1%	264,321	47,772	22.1%	264,321
Fringe Benefits	6,733,196	7,986,099	312,717	3.9%	8,298,816	956,391	12.0%	8,942,490
Reduction In Salary Budget	0	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	462,026	100.0%	462,026
Retirement Increase	0	0	0	0.0%	0	231,456	100.0%	231,456
<b>Total</b>	<b>25,678,228</b>	<b>29,506,046</b>	<b>991,640</b>	<b>3.4%</b>	<b>30,497,686</b>	<b>6,319,754</b>	<b>21.4%</b>	<b>35,825,800</b>

**Salaries and Wages**

General Fund	21,787,323	24,463,683	558,386	2.3%	25,022,069	4,715,778	19.3%	29,179,461
Federal Funds	1,086,863	1,343,591	(42,026)	(3.1%)	1,301,565	(8,365)	(0.6%)	1,335,226
Special Funds	2,804,042	3,698,772	475,280	12.8%	4,174,052	1,612,341	43.6%	5,311,113
<b>Total</b>	<b>25,678,228</b>	<b>29,506,046</b>	<b>991,640</b>	<b>3.4%</b>	<b>30,497,686</b>	<b>6,319,754</b>	<b>21.4%</b>	<b>35,825,800</b>

**Operating Expenses**

Travel	716,367	1,272,356	17,000	1.3%	1,289,356	83,268	6.5%	1,355,624
Supplies - IT Software	454,468	566,634	333,000	58.8%	899,634	467,829	82.6%	1,034,463
Supply/Material-Professional	96,446	157,989	30,000	19.0%	187,989	43,890	27.8%	201,879
Food and Clothing	47,958	63,205	0	0.0%	63,205	8,680	13.7%	71,885
Bldg, Ground, Maintenance	186,472	276,913	28,766	10.4%	305,679	41,266	14.9%	318,179
Miscellaneous Supplies	146,241	179,495	0	0.0%	179,495	13,024	7.3%	192,519
Office Supplies	158,956	229,005	0	0.0%	229,005	20,263	8.8%	249,268
Postage	122,091	171,175	0	0.0%	171,175	13,211	7.7%	184,386
Printing	87,854	211,350	0	0.0%	211,350	5,689	2.7%	217,039
IT Equip Under \$5,000	174,819	356,272	20,400	5.7%	376,672	55,404	15.6%	411,676
Other Equip Under \$5,000	236,529	631,500	0	0.0%	631,500	4,780	0.8%	636,280
Office Equip & Furn Supplies	179,843	139,236	0	0.0%	139,236	37,500	26.9%	176,736
Utilities	152,985	240,308	0	0.0%	240,308	0	0.0%	240,308
Insurance	57,636	98,580	0	0.0%	98,580	19,590	19.9%	118,170
Rentals/Leases-Equip & Other	469,605	502,125	0	0.0%	502,125	932	0.2%	503,057
Rentals/Leases - Bldg/Land	1,045,121	1,083,805	40,000	3.7%	1,123,805	386,099	35.6%	1,469,904
Repairs	576,808	715,650	0	0.0%	715,650	7,732	1.1%	723,382
IT - Data Processing	613,821	703,669	91,848	13.1%	795,517	174,798	24.8%	878,467
IT - Communications	330,532	378,067	7,000	1.9%	385,067	37,214	9.8%	415,281

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

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Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
IT Contractual Svcs and Rprs	1,147,150	2,028,956	2,512,850	123.8%	4,541,806	3,070,704	151.3%	5,099,660
Professional Development	269,839	386,414	0	0.0%	386,414	49,268	12.8%	435,682
Operating Fees and Services	945,040	4,170,396	(218,229)	(5.2%)	3,952,167	(207,072)	(5.0%)	3,963,324
Fees - Professional Services	372,599	997,066	0	0.0%	997,066	2,100	0.2%	999,166
Medical, Dental and Optical	684,338	937,850	102,000	10.9%	1,039,850	112,401	12.0%	1,050,251
<b>Total</b>	<b>9,273,518</b>	<b>16,498,016</b>	<b>2,964,635</b>	<b>18.0%</b>	<b>19,462,651</b>	<b>4,448,570</b>	<b>27.0%</b>	<b>20,946,586</b>

**Operating Expenses**

General Fund	6,105,507	6,012,912	(79,663)	(1.3%)	5,933,249	1,134,543	18.9%	7,147,455
Federal Funds	1,915,502	5,275,226	45,771	0.9%	5,320,997	45,771	0.9%	5,320,997
Special Funds	1,252,509	5,209,878	2,998,527	57.6%	8,208,405	3,268,256	62.7%	8,478,134
<b>Total</b>	<b>9,273,518</b>	<b>16,498,016</b>	<b>2,964,635</b>	<b>18.0%</b>	<b>19,462,651</b>	<b>4,448,570</b>	<b>27.0%</b>	<b>20,946,586</b>

**Capital Assets**

Other Capital Payments	441,137	765,882	(30)	0.0%	765,852	(30)	0.0%	765,852
Extraordinary Repairs	0	0	0	0.0%	0	0	0.0%	0
Equipment Over \$5000	950,692	1,030,338	98,887	9.6%	1,129,225	98,887	9.6%	1,129,225
Motor Vehicles	216,003	367,963	(207,963)	(56.5%)	160,000	90,037	24.5%	458,000
IT Equip/Sftware Over \$5000	78,187	192,000	(182,000)	(94.8%)	10,000	(182,000)	(94.8%)	10,000
<b>Total</b>	<b>1,686,019</b>	<b>2,356,183</b>	<b>(291,106)</b>	<b>(12.4%)</b>	<b>2,065,077</b>	<b>6,894</b>	<b>0.3%</b>	<b>2,363,077</b>

**Capital Assets**

General Fund	1,001,370	1,078,282	(312,430)	(29.0%)	765,852	(114,430)	(10.6%)	963,852
Federal Funds	334,077	1,099,901	(449,076)	(40.8%)	650,825	(449,076)	(40.8%)	650,825
Special Funds	350,572	178,000	470,400	264.3%	648,400	570,400	320.4%	748,400
<b>Total</b>	<b>1,686,019</b>	<b>2,356,183</b>	<b>(291,106)</b>	<b>(12.4%)</b>	<b>2,065,077</b>	<b>6,894</b>	<b>0.3%</b>	<b>2,363,077</b>

**Technology Project Carryover**

Supplies - IT Software	3,200	0	0	0.0%	0	0	0.0%	0
Repairs	39,136	0	0	0.0%	0	0	0.0%	0
IT Contractual Svcs and Rprs	106,660	553,675	(553,675)	(100.0%)	0	(553,675)	(100.0%)	0
Fees - Professional Services	89,934	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>238,930</b>	<b>553,675</b>	<b>(553,675)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(553,675)</b>	<b>(100.0%)</b>	<b>0</b>

**Technology Project Carryover**

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	238,930	553,675	(553,675)	(100.0%)	0	(553,675)	(100.0%)	0
<b>Total</b>	<b>238,930</b>	<b>553,675</b>	<b>(553,675)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(553,675)</b>	<b>(100.0%)</b>	<b>0</b>

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Grants</b>								
Grants, Benefits & Claims	1,769,502	2,985,775	(676,053)	(22.6%)	2,309,722	(676,053)	(22.6%)	2,309,722
Transfers Out	167,793	434,225	(370,000)	(85.2%)	64,225	(370,000)	(85.2%)	64,225
<b>Total</b>	<b>1,937,295</b>	<b>3,420,000</b>	<b>(1,046,053)</b>	<b>(30.6%)</b>	<b>2,373,947</b>	<b>(1,046,053)</b>	<b>(30.6%)</b>	<b>2,373,947</b>
<b>Grants</b>								
General Fund	20,415	0	0	0.0%	0	0	0.0%	0
Federal Funds	1,419,805	2,910,000	(1,046,053)	(35.9%)	1,863,947	(1,046,053)	(35.9%)	1,863,947
Special Funds	497,075	510,000	0	0.0%	510,000	0	0.0%	510,000
<b>Total</b>	<b>1,937,295</b>	<b>3,420,000</b>	<b>(1,046,053)</b>	<b>(30.6%)</b>	<b>2,373,947</b>	<b>(1,046,053)</b>	<b>(30.6%)</b>	<b>2,373,947</b>
<b>Litigation Fees</b>								
Travel	9,750	8,970	0	0.0%	8,970	0	0.0%	8,970
Postage	37	8	0	0.0%	8	0	0.0%	8
Rentals/Leases-Equip & Other	340	100	0	0.0%	100	0	0.0%	100
Rentals/Leases - Bldg/Land	0	123	0	0.0%	123	0	0.0%	123
Repairs	86	37	0	0.0%	37	0	0.0%	37
Professional Development	300	0	0	0.0%	0	0	0.0%	0
Operating Fees and Services	36,157	2,252	0	0.0%	2,252	0	0.0%	2,252
Fees - Professional Services	32,705	38,510	0	0.0%	38,510	0	0.0%	38,510
<b>Total</b>	<b>79,375</b>	<b>50,000</b>	<b>0</b>	<b>0.0%</b>	<b>50,000</b>	<b>0</b>	<b>0.0%</b>	<b>50,000</b>
<b>Litigation Fees</b>								
General Fund	79,375	50,000	0	0.0%	50,000	0	0.0%	50,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>79,375</b>	<b>50,000</b>	<b>0</b>	<b>0.0%</b>	<b>50,000</b>	<b>0</b>	<b>0.0%</b>	<b>50,000</b>
<b>NICS</b>								
Salaries - Permanent	0	86,266	(86,266)	(100.0%)	0	(86,266)	(100.0%)	0
Fringe Benefits	0	55,019	(55,019)	(100.0%)	0	(55,019)	(100.0%)	0
Travel	0	291	(291)	(100.0%)	0	(291)	(100.0%)	0
Supplies - IT Software	0	7,209	(7,209)	(100.0%)	0	(7,209)	(100.0%)	0
Supply/Material-Professional	0	250	(250)	(100.0%)	0	(250)	(100.0%)	0
Bldg, Ground, Maintenance	0	187	(187)	(100.0%)	0	(187)	(100.0%)	0
Miscellaneous Supplies	0	750	(750)	(100.0%)	0	(750)	(100.0%)	0
Office Supplies	0	2,913	(2,913)	(100.0%)	0	(2,913)	(100.0%)	0
Postage	0	500	(500)	(100.0%)	0	(500)	(100.0%)	0
Printing	0	450	(450)	(100.0%)	0	(450)	(100.0%)	0

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IT Equip Under \$5,000	0	6,000	(6,000)	(100.0%)	0	(6,000)	(100.0%)	0
Office Equip & Furn Supplies	0	3,500	(3,500)	(100.0%)	0	(3,500)	(100.0%)	0
Insurance	0	188	(188)	(100.0%)	0	(188)	(100.0%)	0
Rentals/Leases - Bldg/Land	0	11,000	(11,000)	(100.0%)	0	(11,000)	(100.0%)	0
Repairs	0	375	(375)	(100.0%)	0	(375)	(100.0%)	0
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
IT - Data Processing	0	3,000	(3,000)	(100.0%)	0	(3,000)	(100.0%)	0
IT - Communications	0	1,440	(1,440)	(100.0%)	0	(1,440)	(100.0%)	0
IT Contractual Svcs and Rprs	0	405,521	(405,521)	(100.0%)	0	(405,521)	(100.0%)	0
Professional Development	0	1,000	(1,000)	(100.0%)	0	(1,000)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>585,859</b>	<b>(585,859)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(585,859)</b>	<b>(100.0%)</b>	<b>0</b>

**NICS**

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	585,859	(585,859)	(100.0%)	0	(585,859)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>585,859</b>	<b>(585,859)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(585,859)</b>	<b>(100.0%)</b>	<b>0</b>

**Medical Examinations**

Printing	265	300	0	0.0%	300	0	0.0%	300
Fees - Professional Services	424,000	659,700	0	0.0%	659,700	0	0.0%	659,700
<b>Total</b>	<b>424,265</b>	<b>660,000</b>	<b>0</b>	<b>0.0%</b>	<b>660,000</b>	<b>0</b>	<b>0.0%</b>	<b>660,000</b>

**Medical Examinations**

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	424,265	660,000	0	0.0%	660,000	0	0.0%	660,000
<b>Total</b>	<b>424,265</b>	<b>660,000</b>	<b>0</b>	<b>0.0%</b>	<b>660,000</b>	<b>0</b>	<b>0.0%</b>	<b>660,000</b>

**North Dakota Lottery**

Salaries - Permanent	958,493	1,010,857	46,439	4.6%	1,057,296	46,439	4.6%	1,057,296
Temporary Salaries	23,386	44,100	(4,800)	(10.9%)	39,300	(4,800)	(10.9%)	39,300
Overtime	172	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	342,071	399,408	9,318	2.3%	408,726	9,318	2.3%	408,726
Travel	69,590	130,000	0	0.0%	130,000	0	0.0%	130,000
Supplies - IT Software	1,900	20,000	0	0.0%	20,000	0	0.0%	20,000
Supply/Material-Professional	6	2,000	0	0.0%	2,000	0	0.0%	2,000
Food and Clothing	171	500	0	0.0%	500	0	0.0%	500
Bldg, Ground, Maintenance	18,107	1,000	0	0.0%	1,000	0	0.0%	1,000

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

125 Office of the Attorney General

Bill#: HB1003

Date: 12/07/2012

Time: 10:30:08

Biennium: 2013-2015

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Miscellaneous Supplies	1,877	5,000	0	0.0%	5,000	0	0.0%	5,000
Office Supplies	18,949	20,000	0	0.0%	20,000	0	0.0%	20,000
Postage	21,238	40,000	0	0.0%	40,000	0	0.0%	40,000
Printing	29,705	40,000	0	0.0%	40,000	0	0.0%	40,000
IT Equip Under \$5,000	2,634	9,000	0	0.0%	9,000	0	0.0%	9,000
Other Equip Under \$5,000	9,193	2,000	0	0.0%	2,000	0	0.0%	2,000
Office Equip & Furn Supplies	12,824	3,000	0	0.0%	3,000	0	0.0%	3,000
Insurance	1,119	4,000	0	0.0%	4,000	0	0.0%	4,000
Rentals/Leases-Equip & Other	513	1,000	0	0.0%	1,000	0	0.0%	1,000
Rentals/Leases - Bldg/Land	81,764	102,000	0	0.0%	102,000	0	0.0%	102,000
Repairs	187	4,000	0	0.0%	4,000	0	0.0%	4,000
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	21,675	100.0%	21,675
Retirement Increase	0	0	0	0.0%	0	10,947	100.0%	10,947
IT - Data Processing	43,994	36,000	0	0.0%	36,000	0	0.0%	36,000
IT - Communications	23,239	25,000	0	0.0%	25,000	0	0.0%	25,000
IT Contractual Svcs and Rprs	25,538	15,000	350,000	2,333.3%	365,000	350,000	2,333.3%	365,000
Professional Development	38,572	45,000	0	0.0%	45,000	0	0.0%	45,000
Operating Fees and Services	935,836	1,600,000	0	0.0%	1,600,000	0	0.0%	1,600,000
Fees - Professional Services	100,533	141,377	0	0.0%	141,377	0	0.0%	141,377
Equipment Over \$5000	28,200	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>2,789,811</b>	<b>3,700,242</b>	<b>400,957</b>	<b>10.8%</b>	<b>4,101,199</b>	<b>433,579</b>	<b>11.7%</b>	<b>4,133,821</b>

**North Dakota Lottery**

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	2,789,811	3,700,242	400,957	10.8%	4,101,199	433,579	11.7%	4,133,821
<b>Total</b>	<b>2,789,811</b>	<b>3,700,242</b>	<b>400,957</b>	<b>10.8%</b>	<b>4,101,199</b>	<b>433,579</b>	<b>11.7%</b>	<b>4,133,821</b>

**Arrest and Return of Fugitives**

Travel	1,765	1,584	0	0.0%	1,584	0	0.0%	1,584
Postage	0	8	0	0.0%	8	0	0.0%	8
Operating Fees and Services	0	0	0	0.0%	0	0	0.0%	0
Fees - Professional Services	0	8,408	0	0.0%	8,408	0	0.0%	8,408
<b>Total</b>	<b>1,765</b>	<b>10,000</b>	<b>0</b>	<b>0.0%</b>	<b>10,000</b>	<b>0</b>	<b>0.0%</b>	<b>10,000</b>

**Arrest and Return of Fugitives**

General Fund	1,765	10,000	0	0.0%	10,000	0	0.0%	10,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

125 Office of the Attorney General

Bill#: HB1003

Date: 12/07/2012

Time: 10:30:08

Biennium: 2013-2015

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>1,765</b>	<b>10,000</b>	<b>0</b>	<b>0.0%</b>	<b>10,000</b>	<b>0</b>	<b>0.0%</b>	<b>10,000</b>

**Gaming Commission**

Salaries - Permanent	1,425	2,184	0	0.0%	2,184	0	0.0%	2,184
Temporary Salaries	0	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	112	160	58	36.3%	218	58	36.3%	218
Travel	2,497	2,355	(58)	(2.5%)	2,297	(58)	(2.5%)	2,297
Printing	0	465	0	0.0%	465	0	0.0%	465
Rentals/Leases - Bldg/Land	0	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
IT - Communications	61	0	0	0.0%	0	0	0.0%	0
Operating Fees and Services	2,045	2,144	0	0.0%	2,144	0	0.0%	2,144
Fees - Professional Services	0	60	0	0.0%	60	0	0.0%	60
<b>Total</b>	<b>6,140</b>	<b>7,368</b>	<b>0</b>	<b>0.0%</b>	<b>7,368</b>	<b>0</b>	<b>0.0%</b>	<b>7,368</b>

**Gaming Commission**

General Fund	6,140	7,368	0	0.0%	7,368	0	0.0%	7,368
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>6,140</b>	<b>7,368</b>	<b>0</b>	<b>0.0%</b>	<b>7,368</b>	<b>0</b>	<b>0.0%</b>	<b>7,368</b>

**Federal Stimulus Funds - 2009**

Salaries - Permanent	465,380	601,745	(601,745)	(100.0%)	0	(601,745)	(100.0%)	0
Temporary Salaries	15,475	11,000	(11,000)	(100.0%)	0	(11,000)	(100.0%)	0
Overtime	79,591	44,349	(44,349)	(100.0%)	0	(44,349)	(100.0%)	0
Fringe Benefits	212,238	234,447	(234,447)	(100.0%)	0	(234,447)	(100.0%)	0
Travel	30,752	36,000	(36,000)	(100.0%)	0	(36,000)	(100.0%)	0
Supplies - IT Software	55,231	7,350	(7,350)	(100.0%)	0	(7,350)	(100.0%)	0
Supply/Material-Professional	0	0	0	0.0%	0	0	0.0%	0
Food and Clothing	1,226	1,300	(1,300)	(100.0%)	0	(1,300)	(100.0%)	0
Bldg, Ground, Maintenance	7,453	6,000	(6,000)	(100.0%)	0	(6,000)	(100.0%)	0
Miscellaneous Supplies	2,660	2,700	(2,700)	(100.0%)	0	(2,700)	(100.0%)	0
Office Supplies	5,773	5,500	(5,500)	(100.0%)	0	(5,500)	(100.0%)	0
Postage	89	95	(95)	(100.0%)	0	(95)	(100.0%)	0
Printing	682	700	(700)	(100.0%)	0	(700)	(100.0%)	0
IT Equip Under \$5,000	30,011	18,000	(18,000)	(100.0%)	0	(18,000)	(100.0%)	0
Other Equip Under \$5,000	3,596	3,700	(3,700)	(100.0%)	0	(3,700)	(100.0%)	0
Office Equip & Furn Supplies	13,375	13,500	(13,500)	(100.0%)	0	(13,500)	(100.0%)	0

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

125 Office of the Attorney General

Bill#: HB1003

Date: 12/07/2012

Time: 10:30:08

Biennium: 2013-2015

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Insurance	302	810	(810)	(100.0%)	0	(810)	(100.0%)	0
Rentals/Leases - Bldg/Land	13,190	16,300	(16,300)	(100.0%)	0	(16,300)	(100.0%)	0
Repairs	30,064	36,200	(36,200)	(100.0%)	0	(36,200)	(100.0%)	0
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
IT - Data Processing	4,692	3,017	(3,017)	(100.0%)	0	(3,017)	(100.0%)	0
IT - Communications	8,653	8,800	(8,800)	(100.0%)	0	(8,800)	(100.0%)	0
IT Contractual Svcs and Rprs	0	0	0	0.0%	0	0	0.0%	0
Professional Development	8,660	13,800	(13,800)	(100.0%)	0	(13,800)	(100.0%)	0
Operating Fees and Services	5,942	53,343	(53,343)	(100.0%)	0	(53,343)	(100.0%)	0
Fees - Professional Services	5,871	14,905	(14,905)	(100.0%)	0	(14,905)	(100.0%)	0
Medical, Dental and Optical	7,779	8,500	(8,500)	(100.0%)	0	(8,500)	(100.0%)	0
Equipment Over \$5000	108,063	57,613	(57,613)	(100.0%)	0	(57,613)	(100.0%)	0
Motor Vehicles	20,818	25,000	(25,000)	(100.0%)	0	(25,000)	(100.0%)	0
Grants, Benefits & Claims	1,101,880	1,131,034	(1,131,034)	(100.0%)	0	(1,131,034)	(100.0%)	0
<b>Total</b>	<b>2,239,446</b>	<b>2,355,708</b>	<b>(2,355,708)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(2,355,708)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Federal Stimulus Funds - 2009</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	2,239,446	2,248,904	(2,248,904)	(100.0%)	0	(2,248,904)	(100.0%)	0
Special Funds	0	106,804	(106,804)	(100.0%)	0	(106,804)	(100.0%)	0
<b>Total</b>	<b>2,239,446</b>	<b>2,355,708</b>	<b>(2,355,708)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(2,355,708)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Lottery Division</b>								
Fees - Professional Services	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Lottery Division</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Total Expenditures</b>	<b>44,354,792</b>	<b>59,703,097</b>	<b>(475,169)</b>	<b>(0.8%)</b>	<b>59,227,928</b>	<b>6,667,502</b>	<b>11.2%</b>	<b>66,370,599</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>29,001,895</b>	<b>31,622,245</b>	<b>166,293</b>	<b>0.5%</b>	<b>31,788,538</b>	<b>5,735,891</b>	<b>18.1%</b>	<b>37,358,136</b>

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

Date: 12/07/2012

125 Office of the Attorney General

Bill#: HB1003

Time: 10:30:08

Biennium: 2013-2015

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Federal Funds</b>								
2006 Project Safe Neighborhood	97,700	192,000	0	0.0%	192,000	0	0.0%	192,000
Midwest HIDTA	516,556	588,023	(372,900)	(63.4%)	215,123	(372,900)	(63.4%)	215,123
NARIP - National Instant Check Syst	0	585,859	(585,859)	(100.0%)	0	(585,859)	(100.0%)	0
RLEA-Rural Crime Stimulus	265,161	359,975	(359,975)	(100.0%)	0	(359,975)	(100.0%)	0
Rural Law Enforcement Area Grant	31,264	0	0	0.0%	0	0	0.0%	0
Statistical Analysis Center	0	0	255,000	100.0%	255,000	255,000	100.0%	255,000
New Grant AG'S Office	0	0	0	0.0%	0	0	0.0%	0
Bulletproof Vest Partnership Progra	974	5,000	0	0.0%	5,000	0	0.0%	5,000
Midwest HIDTA 2010	337,200	642,531	292,242	45.5%	934,773	298,208	46.4%	940,739
Statistical Analysis Center	29,975	630,762	(130,762)	(20.7%)	500,000	(130,762)	(20.7%)	500,000
State Domestic Preparedness Grant	197,911	330,382	216,071	65.4%	546,453	219,900	66.6%	550,282
North Dakota Criminal History Impro	285,766	0	0	0.0%	0	0	0.0%	0
ICAC Stimulus	12,668	0	54,000	100.0%	54,000	54,000	100.0%	54,000
Crime Lab Improvement Project	302,609	200,000	0	0.0%	200,000	0	0.0%	200,000
SMART (Sex Offenses)	281,327	875,304	(594,000)	(67.9%)	281,304	(594,000)	(67.9%)	281,304
Residential Substance Abuse Tr	60,011	320,000	(70,000)	(21.9%)	250,000	(70,000)	(21.9%)	250,000
Federal Fund Budget	0	0	0	0.0%	0	23,866	100.0%	23,866
Cops Rural Meth Initiative 06	288,296	1,057,170	49,030	4.6%	1,106,200	49,030	4.6%	1,106,200
Project Safe Neighborhood	4,128	0	5,000	100.0%	5,000	5,000	100.0%	5,000
Nat'L Fire Incident Rptg. Sys. - NF	118	0	0	0.0%	0	0	0.0%	0
Justice Assistance Grants	562,863	316,943	(316,943)	(100.0%)	0	(316,943)	(100.0%)	0
Justice Assistance Grant (JAG)	0	0	67,513	100.0%	67,513	67,513	100.0%	67,513
Coverdell - Natl Forensic Improve F	86,363	780,000	(219,825)	(28.2%)	560,175	(219,825)	(28.2%)	560,175
ICAC 2009 Stimulus	206,047	565,804	(565,804)	(100.0%)	0	(565,804)	(100.0%)	0
Internet Crimes Against Children 20	383,459	599,000	(54,000)	(9.0%)	545,000	(54,000)	(9.0%)	545,000
JAG 2008 Suppl.Fund	25,179	0	0	0.0%	0	0	0.0%	0
JAG Grant	1,199,424	2,913,434	(1,008,502)	(34.6%)	1,904,932	(1,008,502)	(34.6%)	1,904,932
Convicted Offender DNA Backlog	107,545	500,691	0	0.0%	500,691	0	0.0%	500,691
Crime Lab Forensic Casework DNA	143,603	635,900	(151,900)	(23.9%)	484,000	(151,900)	(23.9%)	484,000
DOT Hwy. Safety Plan	0	275,001	171,649	62.4%	446,650	171,649	62.4%	446,650
JAG Stimulus	1,453,097	1,006,182	(1,006,182)	(100.0%)	0	(1,006,182)	(100.0%)	0
Crime Lab DNA Capacity Enhance.	16,449	0	0	0.0%	0	0	0.0%	0
DOT Safety 24/7	100,000	83,520	0	0.0%	83,520	0	0.0%	83,520
<b>Total</b>	<b>6,995,693</b>	<b>13,463,481</b>	<b>(4,326,147)</b>	<b>(32.1%)</b>	<b>9,137,334</b>	<b>(4,292,486)</b>	<b>(31.9%)</b>	<b>9,170,995</b>

**Special Funds**

Fire Prevention & Public Safety Fun	0	100,000	0	0.0%	100,000	0	0.0%	100,000
Lottery Fund 292	2,789,811	3,700,242	400,957	10.8%	4,101,199	433,579	11.7%	4,133,821

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

125 Office of the Attorney General  
Biennium: 2013-2015

Bill#: HB1003

Date: 12/07/2012

Time: 10:30:08

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Reduced Cigarette Ignition Propensi	9,437	324,175	(24,175)	(7.5%)	300,000	(24,175)	(7.5%)	300,000
Special Fund Budget	0	0	0	0.0%	0	405,712	100.0%	405,712
Attorney General Refund Fund 250 F	1,315,333	4,064,745	3,259,428	80.2%	7,324,173	3,801,808	93.5%	7,866,553
Insurance Regulatory Trust Fund	424,265	660,000	0	0.0%	660,000	0	0.0%	660,000
Atty Gen Asset Forfeiture Fund 204	0	0	0	0.0%	0	0	0.0%	0
AG Multijurisdictional Taskforce	0	54,340	1,020	1.9%	55,360	2,363	4.3%	56,703
Attorney General Fund 322	3,321,283	5,203,869	47,455	0.9%	5,251,324	604,810	11.6%	5,808,679
Gaming And Excise Tax Alloc 446	497,075	510,000	0	0.0%	510,000	0	0.0%	510,000
<b>Total</b>	<b>8,357,204</b>	<b>14,617,371</b>	<b>3,684,685</b>	<b>25.2%</b>	<b>18,302,056</b>	<b>5,224,097</b>	<b>35.7%</b>	<b>19,841,468</b>
<b>Total Funding Sources</b>	<b>44,354,792</b>	<b>59,703,097</b>	<b>(475,169)</b>	<b>(0.8%)</b>	<b>59,227,928</b>	<b>6,667,502</b>	<b>11.2%</b>	<b>66,370,599</b>
<b>FTE Employees</b>	<b>202.50</b>	<b>204.00</b>	<b>(8.50)</b>	<b>(4.2%)</b>	<b>195.50</b>	<b>7.50</b>	<b>3.7%</b>	<b>211.50</b>

**CHANGE PACKAGE SUMMARY**

125 Office of the Attorney General

Biennium: 2013-2015

Bill#: HB1003

Date: 12/07/2012

Time: 10:30:08

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b>Base Budget Changes</b>					
<b>One Time Budget Changes</b>					
A-B 16 Crime Lab Integration with Online Training	0.00	0	0	150,000	150,000
A-B 18 Criminal History Rewrite	0.00	0	0	2,340,050	2,340,050
A-B 24 Tobacco Diligent Enforcement Final Orders	0.00	0	0	10,000	10,000
A-B 25 Legal Services Timekeeping and Billing System	0.00	0	0	168,000	168,000
A-B 31 Crime Lab Temporary Salaries	0.00	0	0	87,026	87,026
A-B 4 2013-15 Capital Assets - Base request	0.00	0	650,825	208,400	859,225
R-B 1 Undercover Vehicles	0.00	198,000	0	0	198,000
R-B 2 Oil Impact Assistance	0.00	135,090	0	0	135,090
A-E 1 Remove Emergency Commission action	0.00	(80,000)	0	0	(80,000)
A-E 3 Remove 2011-13 Biennium Equipment	0.00	(312,400)	(1,099,901)	(178,000)	(1,590,301)
A-E 5 Remove Federal Stimulus line item	0.00	0	(1,464,167)	0	(1,464,167)
A-E 6 Remove National Instant Check System line item	0.00	0	(444,574)	0	(444,574)
A-E 7 Remove Technology Carryover line item	0.00	0	0	(553,675)	(553,675)
<b>Total One Time Budget Changes</b>	<b>0.00</b>	<b>(59,310)</b>	<b>(2,357,817)</b>	<b>2,231,801</b>	<b>(185,326)</b>
<b>Ongoing Budget Changes</b>					
A-A 12 Add Crime Lab bond payments	0.00	765,852	0	0	765,852
A-A 21 Contractual Program Maintenance	0.00	0	0	332,800	332,800
A-A 23 Office Security, Back up, Recovery	0.00	0	0	223,248	223,248
A-A 3 Federal Funds changes	0.00	0	(883,582)	0	(883,582)
A-A 32 Inflation Increases base budget	0.00	279	0	214,429	214,708
A-A 33 Attorney salaries	0.00	0	0	480,717	480,717
A-A 8 Lottery changes	0.00	0	0	350,000	350,000
A-F 11 Remove 2011-13 Crime Lab bond payments	0.00	(765,882)	0	0	(765,882)
R-A 1 Federal Stimulus FTE's	7.00	1,037,590	0	58,000	1,095,590
R-A 10 Legal Staff	1.00	0	0	239,853	239,853
R-A 100 Executive Compensation Package Adjustment	0.00	1,956,961	23,866	405,712	2,386,539

**CHANGE PACKAGE SUMMARY**

125 Office of the Attorney General

Bill#: HB1003

Date: 12/07/2012

Time: 10:30:08

Biennium: 2013-2015

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
R-A 2 Western Oil Impact Staff	3.00	457,146	0	69,650	526,796
R-A 3 Inflationary Increases	0.00	461,903	0	0	461,903
R-A 4 IT Programming Contracted Services	0.00	500,000	0	76,100	576,100
R-A 5 Synthetic Drugs Forensic Scientist	1.00	146,039	0	0	146,039
R-A 6 Forensic Scientist Equity Increases	0.00	85,401	0	0	85,401
R-A 7 National Instant Check System FTE's	2.00	307	0	240,022	240,329
R-A 8 Uniform Crime Reporting	1.00	0	0	113,456	113,456
R-A 9 Organized Crime Investigator	1.00	0	0	211,471	211,471
Base Payroll Change	-8.50	558,444	(1,084,748)	(148,310)	(674,614)
Compensation Changes	0.00	591,161	9,795	125,148	726,104
<b>Total Ongoing Budget Changes</b>	<b>7.50</b>	<b>5,795,201</b>	<b>(1,934,669)</b>	<b>2,992,296</b>	<b>6,852,828</b>
<b>Total Base Budget Changes</b>	<b>7.50</b>	<b>5,735,891</b>	<b>(4,292,486)</b>	<b>5,224,097</b>	<b>6,667,502</b>

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: HB1003

Date: 12/07/2012

Time: 10:30:08

Biennium: 2013-2015

Program: Finance and Administration			Reporting Level: 00-125-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	1,123,832	1,512,950	(237,998)	(15.7%)	1,274,952	(237,998)	(15.7%)	1,274,952
Salaries - Other	0	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	16,677	33,300	(13,300)	(39.9%)	20,000	(13,300)	(39.9%)	20,000
Overtime	160	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	447,733	615,274	(80,820)	(13.1%)	534,454	(80,820)	(13.1%)	534,454
Reduction In Salary Budget	0	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	30,802	100.0%	30,802
Retirement Increase	0	0	0	0.0%	0	13,260	100.0%	13,260
<b>Total</b>	<b>1,588,402</b>	<b>2,161,524</b>	<b>(332,118)</b>	<b>(15.4%)</b>	<b>1,829,406</b>	<b>(288,056)</b>	<b>(13.3%)</b>	<b>1,873,468</b>
<b>Salaries and Wages</b>								
General Fund	1,588,402	2,068,672	(239,266)	(11.6%)	1,829,406	(195,204)	(9.4%)	1,873,468
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	92,852	(92,852)	(100.0%)	0	(92,852)	(100.0%)	0
<b>Total</b>	<b>1,588,402</b>	<b>2,161,524</b>	<b>(332,118)</b>	<b>(15.4%)</b>	<b>1,829,406</b>	<b>(288,056)</b>	<b>(13.3%)</b>	<b>1,873,468</b>
<b>Operating Expenses</b>								
Travel	11,670	17,000	0	0.0%	17,000	0	0.0%	17,000
Supply/Material-Professional	2,368	29,510	0	0.0%	29,510	0	0.0%	29,510
Food and Clothing	0	650	0	0.0%	650	0	0.0%	650
Bldg, Ground, Maintenance	901	2,513	0	0.0%	2,513	0	0.0%	2,513
Miscellaneous Supplies	1,425	8,345	0	0.0%	8,345	0	0.0%	8,345
Office Supplies	10,132	11,917	0	0.0%	11,917	0	0.0%	11,917
Postage	2,254	4,200	0	0.0%	4,200	0	0.0%	4,200
Printing	2,239	3,500	0	0.0%	3,500	0	0.0%	3,500
Other Equip Under \$5,000	111	0	0	0.0%	0	0	0.0%	0
Office Equip & Furn Supplies	4,530	4,000	0	0.0%	4,000	0	0.0%	4,000
Insurance	1,674	3,000	0	0.0%	3,000	0	0.0%	3,000
Rentals/Leases-Equip & Other	7,842	11,000	0	0.0%	11,000	0	0.0%	11,000
Rentals/Leases - Bldg/Land	58,390	77,481	0	0.0%	77,481	0	0.0%	77,481
Repairs	5,254	6,000	0	0.0%	6,000	0	0.0%	6,000
IT - Communications	14,040	15,000	0	0.0%	15,000	0	0.0%	15,000
Professional Development	9,606	15,764	0	0.0%	15,764	0	0.0%	15,764
Operating Fees and Services	3,407	4,000	0	0.0%	4,000	0	0.0%	4,000
Fees - Professional Services	5,315	6,500	0	0.0%	6,500	0	0.0%	6,500
<b>Total</b>	<b>141,158</b>	<b>220,380</b>	<b>0</b>	<b>0.0%</b>	<b>220,380</b>	<b>0</b>	<b>0.0%</b>	<b>220,380</b>

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: HB1003

Date: 12/07/2012

Time: 10:30:08

Biennium: 2013-2015

Program: Finance and Administration			Reporting Level: 00-125-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Operating Expenses</b>								
General Fund	140,942	127,495	0	0.0%	127,495	0	0.0%	127,495
Federal Funds	0	18,962	0	0.0%	18,962	0	0.0%	18,962
Special Funds	216	73,923	0	0.0%	73,923	0	0.0%	73,923
<b>Total</b>	<b>141,158</b>	<b>220,380</b>	<b>0</b>	<b>0.0%</b>	<b>220,380</b>	<b>0</b>	<b>0.0%</b>	<b>220,380</b>
<b>Total Expenditures</b>	<b>1,729,560</b>	<b>2,381,904</b>	<b>(332,118)</b>	<b>(13.9%)</b>	<b>2,049,786</b>	<b>(288,056)</b>	<b>(12.1%)</b>	<b>2,093,848</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>1,729,344</b>	<b>2,196,167</b>	<b>(239,266)</b>	<b>(10.9%)</b>	<b>1,956,901</b>	<b>(195,204)</b>	<b>(8.9%)</b>	<b>2,000,963</b>
<b>Federal Funds</b>								
G020 JAG Grant	0	18,962	0	0.0%	18,962	0	0.0%	18,962
<b>Total</b>	<b>0</b>	<b>18,962</b>	<b>0</b>	<b>0.0%</b>	<b>18,962</b>	<b>0</b>	<b>0.0%</b>	<b>18,962</b>
<b>Special Funds</b>								
322 Attorney General Fund 322	216	166,775	(92,852)	(55.7%)	73,923	(92,852)	(55.7%)	73,923
<b>Total</b>	<b>216</b>	<b>166,775</b>	<b>(92,852)</b>	<b>(55.7%)</b>	<b>73,923</b>	<b>(92,852)</b>	<b>(55.7%)</b>	<b>73,923</b>
<b>Total Funding Sources</b>	<b>1,729,560</b>	<b>2,381,904</b>	<b>(332,118)</b>	<b>(13.9%)</b>	<b>2,049,786</b>	<b>(288,056)</b>	<b>(12.1%)</b>	<b>2,093,848</b>
<b>FTE Employees</b>	<b>13.50</b>	<b>13.50</b>	<b>0.00</b>	<b>0.0%</b>	<b>13.50</b>	<b>0.00</b>	<b>0.0%</b>	<b>13.50</b>

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: HB1003

Date: 12/07/2012

Time: 10:30:08

Biennium: 2013-2015

Program: Information Technology			Reporting Level: 00-125-105-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	1,179,587	1,381,859	12,781	0.9%	1,394,640	12,781	0.9%	1,394,640
Temporary Salaries	37,925	50,610	(12,000)	(23.7%)	38,610	(12,000)	(23.7%)	38,610
Overtime	11,575	2,500	0	0.0%	2,500	0	0.0%	2,500
Fringe Benefits	426,289	516,559	10,676	2.1%	527,235	10,676	2.1%	527,235
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	27,378	100.0%	27,378
Retirement Increase	0	0	0	0.0%	0	14,506	100.0%	14,506
<b>Total</b>	<b>1,655,376</b>	<b>1,951,528</b>	<b>11,457</b>	<b>0.6%</b>	<b>1,962,985</b>	<b>53,341</b>	<b>2.7%</b>	<b>2,004,869</b>
<b>Salaries and Wages</b>								
General Fund	1,423,308	1,597,227	21,818	1.4%	1,619,045	55,698	3.5%	1,652,925
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	232,068	354,301	(10,361)	(2.9%)	343,940	(2,357)	(0.7%)	351,944
<b>Total</b>	<b>1,655,376</b>	<b>1,951,528</b>	<b>11,457</b>	<b>0.6%</b>	<b>1,962,985</b>	<b>53,341</b>	<b>2.7%</b>	<b>2,004,869</b>
<b>Operating Expenses</b>								
Travel	15,942	75,700	0	0.0%	75,700	0	0.0%	75,700
Supplies - IT Software	454,468	566,634	165,000	29.1%	731,634	287,678	50.8%	854,312
Supply/Material-Professional	12,479	12,500	0	0.0%	12,500	0	0.0%	12,500
Bldg, Ground, Maintenance	175	500	0	0.0%	500	0	0.0%	500
Miscellaneous Supplies	989	1,200	0	0.0%	1,200	0	0.0%	1,200
Office Supplies	387	1,000	0	0.0%	1,000	0	0.0%	1,000
Postage	400	500	0	0.0%	500	0	0.0%	500
Printing	284	500	0	0.0%	500	0	0.0%	500
IT Equip Under \$5,000	174,819	356,272	20,400	5.7%	376,672	46,350	13.0%	402,622
Office Equip & Furn Supplies	6,340	6,500	0	0.0%	6,500	0	0.0%	6,500
Insurance	3,128	16,200	0	0.0%	16,200	0	0.0%	16,200
Rentals/Leases-Equip & Other	23	100	0	0.0%	100	0	0.0%	100
Rentals/Leases - Bldg/Land	73,376	95,000	0	0.0%	95,000	0	0.0%	95,000
Repairs	6,820	7,000	0	0.0%	7,000	0	0.0%	7,000
IT - Data Processing	603,010	701,669	91,848	13.1%	793,517	157,578	22.5%	859,247
IT - Communications	21,275	22,000	0	0.0%	22,000	5,072	23.1%	27,072
IT Contractual Svcs and Rprs	1,137,712	1,953,956	2,328,850	119.2%	4,282,806	2,886,704	147.7%	4,840,660
Professional Development	23,458	29,000	0	0.0%	29,000	0	0.0%	29,000
Operating Fees and Services	3,012	545,755	0	0.0%	545,755	0	0.0%	545,755
Fees - Professional Services	5,964	76,000	0	0.0%	76,000	0	0.0%	76,000
<b>Total</b>	<b>2,544,061</b>	<b>4,467,986</b>	<b>2,606,098</b>	<b>58.3%</b>	<b>7,074,084</b>	<b>3,383,382</b>	<b>75.7%</b>	<b>7,851,368</b>

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: HB1003

Date: 12/07/2012

Time: 10:30:08

Biennium: 2013-2015

Program: Information Technology			Reporting Level: 00-125-105-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Operating Expenses</b>								
General Fund	1,690,393	1,603,783	0	0.0%	1,603,783	701,184	43.7%	2,304,967
Federal Funds	532,270	495,123	0	0.0%	495,123	0	0.0%	495,123
Special Funds	321,398	2,369,080	2,606,098	110.0%	4,975,178	2,682,198	113.2%	5,051,278
<b>Total</b>	<b>2,544,061</b>	<b>4,467,986</b>	<b>2,606,098</b>	<b>58.3%</b>	<b>7,074,084</b>	<b>3,383,382</b>	<b>75.7%</b>	<b>7,851,368</b>
<b>Capital Assets</b>								
Equipment Over \$5000	0	0	430,000	100.0%	430,000	430,000	100.0%	430,000
IT Equip/Sftware Over \$5000	47,251	192,000	(182,000)	(94.8%)	10,000	(182,000)	(94.8%)	10,000
<b>Total</b>	<b>47,251</b>	<b>192,000</b>	<b>248,000</b>	<b>129.2%</b>	<b>440,000</b>	<b>248,000</b>	<b>129.2%</b>	<b>440,000</b>
<b>Capital Assets</b>								
General Fund	27,555	0	0	0.0%	0	0	0.0%	0
Federal Funds	6,850	192,000	(192,000)	(100.0%)	0	(192,000)	(100.0%)	0
Special Funds	12,846	0	440,000	100.0%	440,000	440,000	100.0%	440,000
<b>Total</b>	<b>47,251</b>	<b>192,000</b>	<b>248,000</b>	<b>129.2%</b>	<b>440,000</b>	<b>248,000</b>	<b>129.2%</b>	<b>440,000</b>
<b>Technology Project Carryover</b>								
Supplies - IT Software	3,200	0	0	0.0%	0	0	0.0%	0
IT Contractual SrvcS and Rprs	106,660	553,675	(553,675)	(100.0%)	0	(553,675)	(100.0%)	0
<b>Total</b>	<b>109,860</b>	<b>553,675</b>	<b>(553,675)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(553,675)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Technology Project Carryover</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	109,860	553,675	(553,675)	(100.0%)	0	(553,675)	(100.0%)	0
<b>Total</b>	<b>109,860</b>	<b>553,675</b>	<b>(553,675)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(553,675)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Total Expenditures</b>	<b>4,356,548</b>	<b>7,165,189</b>	<b>2,311,880</b>	<b>32.3%</b>	<b>9,477,069</b>	<b>3,131,048</b>	<b>43.7%</b>	<b>10,296,237</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>3,141,256</b>	<b>3,201,010</b>	<b>21,818</b>	<b>0.7%</b>	<b>3,222,828</b>	<b>756,882</b>	<b>23.6%</b>	<b>3,957,892</b>
<b>Federal Funds</b>								
G020 JAG Grant	6,288	0	0	0.0%	0	0	0.0%	0

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General  
 Biennium: 2013-2015

Bill#: HB1003

Date: 12/07/2012  
 Time: 10:30:08

Program: Information Technology			Reporting Level: 00-125-105-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
G115 Midwest HIDTA	0	5,123	0	0.0%	5,123	0	0.0%	5,123
G129 North Dakota Criminal History Impro	221	0	0	0.0%	0	0	0.0%	0
G130 Internet Crimes Against Children 20	68,120	0	0	0.0%	0	0	0.0%	0
G131 Internet Crimes Against Children 20	7,423	20,000	0	0.0%	20,000	0	0.0%	20,000
G167 Crime Lab Improvement Project	6,850	0	0	0.0%	0	0	0.0%	0
G197 Cops Rural Meth Initiative 06	168,891	296,000	(96,000)	(32.4%)	200,000	(96,000)	(32.4%)	200,000
G209 SMART (Sex Offenses)	281,327	366,000	(96,000)	(26.2%)	270,000	(96,000)	(26.2%)	270,000
<b>Total</b>	<b>539,120</b>	<b>687,123</b>	<b>(192,000)</b>	<b>(27.9%)</b>	<b>495,123</b>	<b>(192,000)</b>	<b>(27.9%)</b>	<b>495,123</b>
<b>Special Funds</b>								
250 Attorney General Refund Fund 250 F	319,202	2,683,580	2,651,598	98.8%	5,335,178	2,727,698	101.6%	5,411,278
322 Attorney General Fund 322	356,970	569,301	(145,361)	(25.5%)	423,940	(137,357)	(24.1%)	431,944
374 Reduced Cigarette Ignition Propensi	0	24,175	(24,175)	(100.0%)	0	(24,175)	(100.0%)	0
<b>Total</b>	<b>676,172</b>	<b>3,277,056</b>	<b>2,482,062</b>	<b>75.7%</b>	<b>5,759,118</b>	<b>2,566,166</b>	<b>78.3%</b>	<b>5,843,222</b>
<b>Total Funding Sources</b>	<b>4,356,548</b>	<b>7,165,189</b>	<b>2,311,880</b>	<b>32.3%</b>	<b>9,477,069</b>	<b>3,131,048</b>	<b>43.7%</b>	<b>10,296,237</b>
<b>FTE Employees</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>12.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>12.00</b>

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: HB1003

Date: 12/07/2012

Time: 10:30:08

Biennium: 2013-2015

Program: Attorney General Administration			Reporting Level: 00-125-110-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	636,256	755,562	(1,332)	(0.2%)	754,230	(1,332)	(0.2%)	754,230
Salary Budget Adjustment	0	0	0	0.0%	0	2,386,539	100.0%	2,386,539
Overtime	1,384	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	188,816	214,908	9,084	4.2%	223,992	9,084	4.2%	223,992
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	9,127	100.0%	9,127
Retirement Increase	0	0	0	0.0%	0	7,844	100.0%	7,844
<b>Total</b>	<b>826,456</b>	<b>970,470</b>	<b>7,752</b>	<b>0.8%</b>	<b>978,222</b>	<b>2,411,262</b>	<b>248.5%</b>	<b>3,381,732</b>
<b>Salaries and Wages</b>								
General Fund	826,456	970,470	7,752	0.8%	978,222	1,981,684	204.2%	2,952,154
Federal Funds	0	0	0	0.0%	0	23,866	100.0%	23,866
Special Funds	0	0	0	0.0%	0	405,712	100.0%	405,712
<b>Total</b>	<b>826,456</b>	<b>970,470</b>	<b>7,752</b>	<b>0.8%</b>	<b>978,222</b>	<b>2,411,262</b>	<b>248.5%</b>	<b>3,381,732</b>
<b>Operating Expenses</b>								
Travel	19,158	73,952	0	0.0%	73,952	0	0.0%	73,952
Supply/Material-Professional	3,686	4,900	0	0.0%	4,900	0	0.0%	4,900
Food and Clothing	0	200	0	0.0%	200	0	0.0%	200
Bldg, Ground, Maintenance	54	200	0	0.0%	200	0	0.0%	200
Miscellaneous Supplies	917	2,000	0	0.0%	2,000	0	0.0%	2,000
Office Supplies	4,200	6,000	0	0.0%	6,000	0	0.0%	6,000
Postage	2,614	4,000	0	0.0%	4,000	0	0.0%	4,000
Printing	1,043	6,500	0	0.0%	6,500	0	0.0%	6,500
Other Equip Under \$5,000	279	1,000	0	0.0%	1,000	0	0.0%	1,000
Office Equip & Furn Supplies	0	14,586	0	0.0%	14,586	0	0.0%	14,586
Insurance	490	800	0	0.0%	800	0	0.0%	800
Rentals/Leases-Equip & Other	2,747	4,000	0	0.0%	4,000	0	0.0%	4,000
Rentals/Leases - Bldg/Land	125	1,000	0	0.0%	1,000	0	0.0%	1,000
Repairs	653	1,000	0	0.0%	1,000	0	0.0%	1,000
IT - Communications	10,283	12,000	0	0.0%	12,000	0	0.0%	12,000
Professional Development	59,532	60,000	0	0.0%	60,000	0	0.0%	60,000
Operating Fees and Services	7,906	10,000	0	0.0%	10,000	0	0.0%	10,000
Fees - Professional Services	7,255	9,000	0	0.0%	9,000	0	0.0%	9,000
<b>Total</b>	<b>120,942</b>	<b>211,138</b>	<b>0</b>	<b>0.0%</b>	<b>211,138</b>	<b>0</b>	<b>0.0%</b>	<b>211,138</b>
<b>Operating Expenses</b>								

Operating Expenses

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: HB1003

Date: 12/07/2012

Time: 10:30:08

Biennium: 2013-2015

Program: Attorney General Administration			Reporting Level: 00-125-110-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
General Fund	88,382	153,863	0	0.0%	153,863	0	0.0%	153,863
Federal Funds	0	8,223	0	0.0%	8,223	0	0.0%	8,223
Special Funds	32,560	49,052	0	0.0%	49,052	0	0.0%	49,052
<b>Total</b>	<b>120,942</b>	<b>211,138</b>	<b>0</b>	<b>0.0%</b>	<b>211,138</b>	<b>0</b>	<b>0.0%</b>	<b>211,138</b>
<b>Total Expenditures</b>	<b>947,398</b>	<b>1,181,608</b>	<b>7,752</b>	<b>0.7%</b>	<b>1,189,360</b>	<b>2,411,262</b>	<b>204.1%</b>	<b>3,592,870</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>914,838</b>	<b>1,124,333</b>	<b>7,752</b>	<b>0.7%</b>	<b>1,132,085</b>	<b>1,981,684</b>	<b>176.3%</b>	<b>3,106,017</b>
<b>Federal Funds</b>								
002 Federal Fund Budget	0	0	0	0.0%	0	23,866	100.0%	23,866
G020 JAG Grant	0	8,223	0	0.0%	8,223	0	0.0%	8,223
<b>Total</b>	<b>0</b>	<b>8,223</b>	<b>0</b>	<b>0.0%</b>	<b>8,223</b>	<b>23,866</b>	<b>290.2%</b>	<b>32,089</b>
<b>Special Funds</b>								
003 Special Fund Budget	0	0	0	0.0%	0	405,712	100.0%	405,712
250 Attorney General Refund Fund 250 F	32,560	29,942	0	0.0%	29,942	0	0.0%	29,942
322 Attorney General Fund 322	0	19,110	0	0.0%	19,110	0	0.0%	19,110
<b>Total</b>	<b>32,560</b>	<b>49,052</b>	<b>0</b>	<b>0.0%</b>	<b>49,052</b>	<b>405,712</b>	<b>827.1%</b>	<b>454,764</b>
<b>Total Funding Sources</b>	<b>947,398</b>	<b>1,181,608</b>	<b>7,752</b>	<b>0.7%</b>	<b>1,189,360</b>	<b>2,411,262</b>	<b>204.1%</b>	<b>3,592,870</b>
<b>FTE Employees</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>4.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>4.00</b>

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: HB1003

Date: 12/07/2012

Time: 10:30:08

Biennium: 2013-2015

Program: Legal Services			Reporting Level: 00-125-150-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	4,360,067	4,565,804	53,020	1.2%	4,618,824	201,964	4.4%	4,767,768
Salaries - Other	0	0	480,717	100.0%	480,717	480,717	100.0%	480,717
Temporary Salaries	5,632	0	0	0.0%	0	0	0.0%	0
Overtime	203	1,801	(1,801)	(100.0%)	0	(1,801)	(100.0%)	0
Fringe Benefits	1,313,182	1,530,714	56,236	3.7%	1,586,950	106,030	6.9%	1,636,744
Reduction In Salary Budget	0	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	77,575	100.0%	77,575
Retirement Increase	0	0	0	0.0%	0	49,587	100.0%	49,587
<b>Total</b>	<b>5,679,084</b>	<b>6,098,319</b>	<b>588,172</b>	<b>9.6%</b>	<b>6,686,491</b>	<b>914,072</b>	<b>15.0%</b>	<b>7,012,391</b>
<b>Salaries and Wages</b>								
General Fund	3,650,036	3,594,549	13,617	0.4%	3,608,166	84,501	2.4%	3,679,050
Federal Funds	113,350	131,849	3	0.0%	131,852	2,620	2.0%	134,469
Special Funds	1,915,698	2,371,921	574,552	24.2%	2,946,473	826,951	34.9%	3,198,872
<b>Total</b>	<b>5,679,084</b>	<b>6,098,319</b>	<b>588,172</b>	<b>9.6%</b>	<b>6,686,491</b>	<b>914,072</b>	<b>15.0%</b>	<b>7,012,391</b>
<b>Operating Expenses</b>								
Travel	31,075	146,200	10,000	6.8%	156,200	14,000	9.6%	160,200
Supplies - IT Software	0	0	168,000	100.0%	168,000	168,325	100.0%	168,325
Supply/Material-Professional	5,432	9,300	0	0.0%	9,300	500	5.4%	9,800
Food and Clothing	0	835	0	0.0%	835	0	0.0%	835
Bldg, Ground, Maintenance	6,933	10,500	0	0.0%	10,500	500	4.8%	11,000
Miscellaneous Supplies	2,486	5,850	0	0.0%	5,850	700	12.0%	6,550
Office Supplies	17,680	24,600	0	0.0%	24,600	3,000	12.2%	27,600
Postage	12,281	25,000	0	0.0%	25,000	800	3.2%	25,800
Printing	11,162	15,900	0	0.0%	15,900	400	2.5%	16,300
IT Equip Under \$5,000	0	0	0	0.0%	0	890	100.0%	890
Other Equip Under \$5,000	253	1,300	0	0.0%	1,300	0	0.0%	1,300
Office Equip & Furn Supplies	17,340	8,000	0	0.0%	8,000	4,500	56.3%	12,500
Insurance	3,647	8,200	0	0.0%	8,200	200	2.4%	8,400
Rentals/Leases-Equip & Other	14,303	23,600	0	0.0%	23,600	500	2.1%	24,100
Rentals/Leases - Bldg/Land	205,071	145,220	0	0.0%	145,220	12,000	8.3%	157,220
Repairs	12,405	17,350	0	0.0%	17,350	300	1.7%	17,650
IT - Data Processing	0	0	0	0.0%	0	1,200	100.0%	1,200
IT - Communications	34,245	44,700	0	0.0%	44,700	1,200	2.7%	45,900
Professional Development	22,862	45,300	0	0.0%	45,300	3,000	6.6%	48,300

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: HB1003

Date: 12/07/2012

Time: 10:30:08

Biennium: 2013-2015

Program: Legal Services			Reporting Level: 00-125-150-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Fees and Services	288,459	290,809	(80,000)	(27.5%)	210,809	(75,000)	(25.8%)	215,809
Fees - Professional Services	15,374	100,000	0	0.0%	100,000	2,100	2.1%	102,100
<b>Total</b>	<b>701,008</b>	<b>922,664</b>	<b>98,000</b>	<b>10.6%</b>	<b>1,020,664</b>	<b>139,115</b>	<b>15.1%</b>	<b>1,061,779</b>

**Operating Expenses**

General Fund	588,488	349,918	(80,000)	(22.9%)	269,918	(80,000)	(22.9%)	269,918
Federal Funds	3,856	0	0	0.0%	0	0	0.0%	0
Special Funds	108,664	572,746	178,000	31.1%	750,746	219,115	38.3%	791,861
<b>Total</b>	<b>701,008</b>	<b>922,664</b>	<b>98,000</b>	<b>10.6%</b>	<b>1,020,664</b>	<b>139,115</b>	<b>15.1%</b>	<b>1,061,779</b>

**Litigation Fees**

Travel	9,750	8,970	0	0.0%	8,970	0	0.0%	8,970
Postage	37	8	0	0.0%	8	0	0.0%	8
Rentals/Leases-Equip & Other	340	100	0	0.0%	100	0	0.0%	100
Rentals/Leases - Bldg/Land	0	123	0	0.0%	123	0	0.0%	123
Repairs	86	37	0	0.0%	37	0	0.0%	37
Professional Development	300	0	0	0.0%	0	0	0.0%	0
Operating Fees and Services	36,157	2,252	0	0.0%	2,252	0	0.0%	2,252
Fees - Professional Services	32,705	38,510	0	0.0%	38,510	0	0.0%	38,510
<b>Total</b>	<b>79,375</b>	<b>50,000</b>	<b>0</b>	<b>0.0%</b>	<b>50,000</b>	<b>0</b>	<b>0.0%</b>	<b>50,000</b>

**Litigation Fees**

General Fund	79,375	50,000	0	0.0%	50,000	0	0.0%	50,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>79,375</b>	<b>50,000</b>	<b>0</b>	<b>0.0%</b>	<b>50,000</b>	<b>0</b>	<b>0.0%</b>	<b>50,000</b>

**Arrest and Return of Fugitives**

Travel	1,765	1,584	0	0.0%	1,584	0	0.0%	1,584
Postage	0	8	0	0.0%	8	0	0.0%	8
Operating Fees and Services	0	0	0	0.0%	0	0	0.0%	0
Fees - Professional Services	0	8,408	0	0.0%	8,408	0	0.0%	8,408
<b>Total</b>	<b>1,765</b>	<b>10,000</b>	<b>0</b>	<b>0.0%</b>	<b>10,000</b>	<b>0</b>	<b>0.0%</b>	<b>10,000</b>

**Arrest and Return of Fugitives**

General Fund	1,765	10,000	0	0.0%	10,000	0	0.0%	10,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General  
 Biennium: 2013-2015

Bill#: HB1003

Date: 12/07/2012  
 Time: 10:30:08

Program: Legal Services			Reporting Level: 00-125-150-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Total</b>	<b>1,765</b>	<b>10,000</b>	<b>0</b>	<b>0.0%</b>	<b>10,000</b>	<b>0</b>	<b>0.0%</b>	<b>10,000</b>
<b>Total Expenditures</b>	<b>6,461,232</b>	<b>7,080,983</b>	<b>686,172</b>	<b>9.7%</b>	<b>7,767,155</b>	<b>1,053,187</b>	<b>14.9%</b>	<b>8,134,170</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>4,319,664</b>	<b>4,004,467</b>	<b>(66,383)</b>	<b>(1.7%)</b>	<b>3,938,084</b>	<b>4,501</b>	<b>0.1%</b>	<b>4,008,968</b>
<b>Federal Funds</b>								
G115 Midwest HIDTA	113,730	0	0	0.0%	0	0	0.0%	0
G116 Midwest HIDTA 2010	2,375	131,849	3	0.0%	131,852	2,620	2.0%	134,469
G130 Internet Crimes Against Children 20	1,101	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>117,206</b>	<b>131,849</b>	<b>3</b>	<b>0.0%</b>	<b>131,852</b>	<b>2,620</b>	<b>2.0%</b>	<b>134,469</b>
<b>Special Funds</b>								
250 Attorney General Refund Fund 250 F	6,349	0	490,717	100.0%	490,717	490,717	100.0%	490,717
322 Attorney General Fund 322	2,018,013	2,944,667	261,835	8.9%	3,206,502	555,349	18.9%	3,500,016
<b>Total</b>	<b>2,024,362</b>	<b>2,944,667</b>	<b>752,552</b>	<b>25.6%</b>	<b>3,697,219</b>	<b>1,046,066</b>	<b>35.5%</b>	<b>3,990,733</b>
<b>Total Funding Sources</b>	<b>6,461,232</b>	<b>7,080,983</b>	<b>686,172</b>	<b>9.7%</b>	<b>7,767,155</b>	<b>1,053,187</b>	<b>14.9%</b>	<b>8,134,170</b>
<b>FTE Employees</b>	<b>33.00</b>	<b>33.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>33.00</b>	<b>1.00</b>	<b>3.0%</b>	<b>34.00</b>

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: HB1003

Date: 12/07/2012

Time: 10:30:08

Biennium: 2013-2015

Program: BCI-General Fund			Reporting Level: 00-125-200-01-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	5,821,216	6,428,322	63,678	1.0%	6,492,000	1,070,886	16.7%	7,499,208
Salaries - Other	0	0	0	0.0%	0	63,990	100.0%	63,990
Temporary Salaries	22,797	160,898	(48,080)	(29.9%)	112,818	(23,080)	(14.3%)	137,818
Overtime	87,535	42,000	68,898	164.0%	110,898	68,898	164.0%	110,898
Fringe Benefits	2,315,816	2,771,614	85,805	3.1%	2,857,419	565,610	20.4%	3,337,224
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	173,402	100.0%	173,402
Retirement Increase	0	0	0	0.0%	0	77,998	100.0%	77,998
<b>Total</b>	<b>8,247,364</b>	<b>9,402,834</b>	<b>170,301</b>	<b>1.8%</b>	<b>9,573,135</b>	<b>1,997,704</b>	<b>21.2%</b>	<b>11,400,538</b>
<b>Salaries and Wages</b>								
General Fund	8,139,454	9,252,350	149,671	1.6%	9,402,021	1,519,178	16.4%	10,771,528
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	107,910	150,484	20,630	13.7%	171,114	478,526	318.0%	629,010
<b>Total</b>	<b>8,247,364</b>	<b>9,402,834</b>	<b>170,301</b>	<b>1.8%</b>	<b>9,573,135</b>	<b>1,997,704</b>	<b>21.2%</b>	<b>11,400,538</b>
<b>Operating Expenses</b>								
Travel	254,161	297,700	0	0.0%	297,700	60,000	20.2%	357,700
Supplies - IT Software	0	0	0	0.0%	0	7,650	100.0%	7,650
Supply/Material-Professional	52,684	52,700	25,000	47.4%	77,700	37,000	70.2%	89,700
Food and Clothing	35,127	35,420	0	0.0%	35,420	8,000	22.6%	43,420
Bldg, Ground, Maintenance	69,557	70,150	28,766	41.0%	98,916	40,766	58.1%	110,916
Miscellaneous Supplies	105,198	106,250	0	0.0%	106,250	12,000	11.3%	118,250
Office Supplies	73,489	74,400	0	0.0%	74,400	15,600	21.0%	90,000
Postage	59,211	61,425	0	0.0%	61,425	10,800	17.6%	72,225
Printing	39,239	81,500	0	0.0%	81,500	4,800	5.9%	86,300
IT Equip Under \$5,000	0	0	0	0.0%	0	7,160	100.0%	7,160
Other Equip Under \$5,000	114,193	114,700	0	0.0%	114,700	0	0.0%	114,700
Office Equip & Furn Supplies	81,317	44,400	0	0.0%	44,400	33,000	74.3%	77,400
Insurance	30,630	42,080	0	0.0%	42,080	18,587	44.2%	60,667
Rentals/Leases-Equip & Other	256,032	256,500	0	0.0%	256,500	0	0.0%	256,500
Rentals/Leases - Bldg/Land	444,643	466,800	0	0.0%	466,800	334,099	71.6%	800,899
Repairs	106,236	107,700	0	0.0%	107,700	0	0.0%	107,700
IT - Data Processing	9,740	0	0	0.0%	0	14,400	100.0%	14,400
IT - Communications	154,320	157,200	0	0.0%	157,200	22,200	14.1%	179,400
Professional Development	44,553	72,750	0	0.0%	72,750	44,000	60.5%	116,750
Operating Fees and Services	547,312	940,424	0	0.0%	940,424	0	0.0%	940,424

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: HB1003

Date: 12/07/2012

Time: 10:30:08

Biennium: 2013-2015

Program: BCI-General Fund			Reporting Level: 00-125-200-01-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Fees - Professional Services	78,973	81,850	0	0.0%	81,850	0	0.0%	81,850
Medical, Dental and Optical	6,977	7,500	0	0.0%	7,500	0	0.0%	7,500
<b>Total</b>	<b>2,563,592</b>	<b>3,071,449</b>	<b>53,766</b>	<b>1.8%</b>	<b>3,125,215</b>	<b>670,062</b>	<b>21.8%</b>	<b>3,741,511</b>
<b>Operating Expenses</b>								
General Fund	2,132,501	2,231,641	0	0.0%	2,231,641	463,782	20.8%	2,695,423
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	431,091	839,808	53,766	6.4%	893,574	206,280	24.6%	1,046,088
<b>Total</b>	<b>2,563,592</b>	<b>3,071,449</b>	<b>53,766</b>	<b>1.8%</b>	<b>3,125,215</b>	<b>670,062</b>	<b>21.8%</b>	<b>3,741,511</b>
<b>Capital Assets</b>								
Equipment Over \$5000	27,708	14,037	(14,037)	(100.0%)	0	(14,037)	(100.0%)	0
Motor Vehicles	216,003	267,963	(267,963)	(100.0%)	0	30,037	11.2%	298,000
<b>Total</b>	<b>243,711</b>	<b>282,000</b>	<b>(282,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>16,000</b>	<b>5.7%</b>	<b>298,000</b>
<b>Capital Assets</b>								
General Fund	243,711	282,000	(282,000)	(100.0%)	0	(84,000)	(29.8%)	198,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	100,000	100.0%	100,000
<b>Total</b>	<b>243,711</b>	<b>282,000</b>	<b>(282,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>16,000</b>	<b>5.7%</b>	<b>298,000</b>
<b>Total Expenditures</b>	<b>11,054,667</b>	<b>12,756,283</b>	<b>(57,933)</b>	<b>(0.5%)</b>	<b>12,698,350</b>	<b>2,683,766</b>	<b>21.0%</b>	<b>15,440,049</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>10,515,666</b>	<b>11,765,991</b>	<b>(132,329)</b>	<b>(1.1%)</b>	<b>11,633,662</b>	<b>1,898,960</b>	<b>16.1%</b>	<b>13,664,951</b>
<b>Special Funds</b>								
250 Attorney General Refund Fund 250 F	34,379	0	53,766	100.0%	53,766	512,555	100.0%	512,555
322 Attorney General Fund 322	504,622	990,292	20,630	2.1%	1,010,922	272,251	27.5%	1,262,543
367 AG Multijurisdictional Taskforce	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>539,001</b>	<b>990,292</b>	<b>74,396</b>	<b>7.5%</b>	<b>1,064,688</b>	<b>784,806</b>	<b>79.2%</b>	<b>1,775,098</b>
<b>Total Funding Sources</b>	<b>11,054,667</b>	<b>12,756,283</b>	<b>(57,933)</b>	<b>(0.5%)</b>	<b>12,698,350</b>	<b>2,683,766</b>	<b>21.0%</b>	<b>15,440,049</b>
<b>FTE Employees</b>	<b>64.50</b>	<b>67.00</b>	<b>(3.50)</b>	<b>(5.2%)</b>	<b>63.50</b>	<b>8.50</b>	<b>12.7%</b>	<b>75.50</b>

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: HB1003

Date: 12/07/2012

Time: 10:30:08

Biennium: 2013-2015

Program: BCI-Federal Fund			Reporting Level: 00-125-200-02-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	368,257	652,282	(85,090)	(13.0%)	567,192	(85,090)	(13.0%)	567,192
Temporary Salaries	94,849	236,099	82,992	35.2%	319,091	82,992	35.2%	319,091
Overtime	168,504	170,000	(19,077)	(11.2%)	150,923	(19,077)	(11.2%)	150,923
Fringe Benefits	186,985	214,547	67,762	31.6%	282,309	67,762	31.6%	282,309
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	11,408	100.0%	11,408
Retirement Increase	0	0	0	0.0%	0	5,900	100.0%	5,900
<b>Total</b>	<b>818,595</b>	<b>1,272,928</b>	<b>46,587</b>	<b>3.7%</b>	<b>1,319,515</b>	<b>63,895</b>	<b>5.0%</b>	<b>1,336,823</b>
<b>Salaries and Wages</b>								
General Fund	0	163,428	89,014	54.5%	252,442	101,150	61.9%	264,578
Federal Funds	818,595	1,055,160	(43,447)	(4.1%)	1,011,713	(39,618)	(3.8%)	1,015,542
Special Funds	0	54,340	1,020	1.9%	55,360	2,363	4.3%	56,703
<b>Total</b>	<b>818,595</b>	<b>1,272,928</b>	<b>46,587</b>	<b>3.7%</b>	<b>1,319,515</b>	<b>63,895</b>	<b>5.0%</b>	<b>1,336,823</b>
<b>Operating Expenses</b>								
Travel	234,166	335,988	0	0.0%	335,988	0	0.0%	335,988
Supplies - IT Software	0	0	0	0.0%	0	0	0.0%	0
Supply/Material-Professional	153	2,000	0	0.0%	2,000	0	0.0%	2,000
Food and Clothing	2,536	5,000	0	0.0%	5,000	0	0.0%	5,000
Bldg, Ground, Maintenance	93,390	170,000	0	0.0%	170,000	0	0.0%	170,000
Miscellaneous Supplies	23,102	33,150	0	0.0%	33,150	0	0.0%	33,150
Office Supplies	1,345	44,900	0	0.0%	44,900	0	0.0%	44,900
Postage	128	10,750	0	0.0%	10,750	0	0.0%	10,750
Printing	0	34,350	0	0.0%	34,350	0	0.0%	34,350
IT Equip Under \$5,000	0	0	0	0.0%	0	0	0.0%	0
Other Equip Under \$5,000	550	337,000	0	0.0%	337,000	0	0.0%	337,000
Office Equip & Furn Supplies	24,642	25,000	0	0.0%	25,000	0	0.0%	25,000
Insurance	111	5,000	0	0.0%	5,000	0	0.0%	5,000
Rentals/Leases-Equip & Other	179,980	190,000	0	0.0%	190,000	0	0.0%	190,000
Rentals/Leases - Bldg/Land	61,902	80,000	0	0.0%	80,000	0	0.0%	80,000
Repairs	16,087	30,000	0	0.0%	30,000	0	0.0%	30,000
IT - Data Processing	0	0	0	0.0%	0	0	0.0%	0
IT - Communications	14,890	30,000	0	0.0%	30,000	0	0.0%	30,000
IT Contractual Svcs and Rprs	0	0	184,000	100.0%	184,000	184,000	100.0%	184,000
Professional Development	53,043	70,000	0	0.0%	70,000	0	0.0%	70,000
Operating Fees and Services	56,795	1,498,054	(138,229)	(9.2%)	1,359,825	(138,229)	(9.2%)	1,359,825

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: HB1003

Date: 12/07/2012

Time: 10:30:08

Biennium: 2013-2015

Program: BCI-Federal Fund			Reporting Level: 00-125-200-02-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Fees - Professional Services	206,806	300,535	0	0.0%	300,535	0	0.0%	300,535
Medical, Dental and Optical	249	500	0	0.0%	500	0	0.0%	500
<b>Total</b>	<b>969,875</b>	<b>3,202,227</b>	<b>45,771</b>	<b>1.4%</b>	<b>3,247,998</b>	<b>45,771</b>	<b>1.4%</b>	<b>3,247,998</b>
<b>Operating Expenses</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	969,875	3,202,227	45,771	1.4%	3,247,998	45,771	1.4%	3,247,998
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>969,875</b>	<b>3,202,227</b>	<b>45,771</b>	<b>1.4%</b>	<b>3,247,998</b>	<b>45,771</b>	<b>1.4%</b>	<b>3,247,998</b>
<b>Capital Assets</b>								
Equipment Over \$5000	23,390	0	0	0.0%	0	0	0.0%	0
Motor Vehicles	0	100,000	60,000	60.0%	160,000	60,000	60.0%	160,000
IT Equip/Sftware Over \$5000	30,936	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>54,326</b>	<b>100,000</b>	<b>60,000</b>	<b>60.0%</b>	<b>160,000</b>	<b>60,000</b>	<b>60.0%</b>	<b>160,000</b>
<b>Capital Assets</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	54,326	100,000	60,000	60.0%	160,000	60,000	60.0%	160,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>54,326</b>	<b>100,000</b>	<b>60,000</b>	<b>60.0%</b>	<b>160,000</b>	<b>60,000</b>	<b>60.0%</b>	<b>160,000</b>
<b>Grants</b>								
Grants, Benefits & Claims	1,272,427	2,475,775	(676,053)	(27.3%)	1,799,722	(676,053)	(27.3%)	1,799,722
Transfers Out	167,793	434,225	(370,000)	(85.2%)	64,225	(370,000)	(85.2%)	64,225
<b>Total</b>	<b>1,440,220</b>	<b>2,910,000</b>	<b>(1,046,053)</b>	<b>(35.9%)</b>	<b>1,863,947</b>	<b>(1,046,053)</b>	<b>(35.9%)</b>	<b>1,863,947</b>
<b>Grants</b>								
General Fund	20,415	0	0	0.0%	0	0	0.0%	0
Federal Funds	1,419,805	2,910,000	(1,046,053)	(35.9%)	1,863,947	(1,046,053)	(35.9%)	1,863,947
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>1,440,220</b>	<b>2,910,000</b>	<b>(1,046,053)</b>	<b>(35.9%)</b>	<b>1,863,947</b>	<b>(1,046,053)</b>	<b>(35.9%)</b>	<b>1,863,947</b>
<b>NICS</b>								
Salaries - Permanent	0	86,266	(86,266)	(100.0%)	0	(86,266)	(100.0%)	0
Fringe Benefits	0	55,019	(55,019)	(100.0%)	0	(55,019)	(100.0%)	0
Travel	0	291	(291)	(100.0%)	0	(291)	(100.0%)	0
Supplies - IT Software	0	7,209	(7,209)	(100.0%)	0	(7,209)	(100.0%)	0

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: HB1003

Date: 12/07/2012

Time: 10:30:08

Biennium: 2013-2015

Program: BCI-Federal Fund			Reporting Level: 00-125-200-02-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Supply/Material-Professional	0	250	(250)	(100.0%)	0	(250)	(100.0%)	0
Bldg, Ground, Maintenance	0	187	(187)	(100.0%)	0	(187)	(100.0%)	0
Miscellaneous Supplies	0	750	(750)	(100.0%)	0	(750)	(100.0%)	0
Office Supplies	0	2,913	(2,913)	(100.0%)	0	(2,913)	(100.0%)	0
Postage	0	500	(500)	(100.0%)	0	(500)	(100.0%)	0
Printing	0	450	(450)	(100.0%)	0	(450)	(100.0%)	0
IT Equip Under \$5,000	0	6,000	(6,000)	(100.0%)	0	(6,000)	(100.0%)	0
Office Equip & Furn Supplies	0	3,500	(3,500)	(100.0%)	0	(3,500)	(100.0%)	0
Insurance	0	188	(188)	(100.0%)	0	(188)	(100.0%)	0
Rentals/Leases - Bldg/Land	0	11,000	(11,000)	(100.0%)	0	(11,000)	(100.0%)	0
Repairs	0	375	(375)	(100.0%)	0	(375)	(100.0%)	0
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
IT - Data Processing	0	3,000	(3,000)	(100.0%)	0	(3,000)	(100.0%)	0
IT - Communications	0	1,440	(1,440)	(100.0%)	0	(1,440)	(100.0%)	0
IT Contractual Svcs and Rprs	0	405,521	(405,521)	(100.0%)	0	(405,521)	(100.0%)	0
Professional Development	0	1,000	(1,000)	(100.0%)	0	(1,000)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>585,859</b>	<b>(585,859)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(585,859)</b>	<b>(100.0%)</b>	<b>0</b>

**NICS**

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	585,859	(585,859)	(100.0%)	0	(585,859)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>585,859</b>	<b>(585,859)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(585,859)</b>	<b>(100.0%)</b>	<b>0</b>

**Federal Stimulus Funds - 2009**

Salaries - Permanent	339,159	437,762	(437,762)	(100.0%)	0	(437,762)	(100.0%)	0
Temporary Salaries	15,475	11,000	(11,000)	(100.0%)	0	(11,000)	(100.0%)	0
Overtime	79,591	44,349	(44,349)	(100.0%)	0	(44,349)	(100.0%)	0
Fringe Benefits	153,609	164,300	(164,300)	(100.0%)	0	(164,300)	(100.0%)	0
Travel	30,752	36,000	(36,000)	(100.0%)	0	(36,000)	(100.0%)	0
Supplies - IT Software	55,231	7,350	(7,350)	(100.0%)	0	(7,350)	(100.0%)	0
Supply/Material-Professional	0	0	0	0.0%	0	0	0.0%	0
Food and Clothing	1,226	1,300	(1,300)	(100.0%)	0	(1,300)	(100.0%)	0
Bldg, Ground, Maintenance	7,453	6,000	(6,000)	(100.0%)	0	(6,000)	(100.0%)	0
Miscellaneous Supplies	2,660	2,700	(2,700)	(100.0%)	0	(2,700)	(100.0%)	0
Office Supplies	5,773	5,500	(5,500)	(100.0%)	0	(5,500)	(100.0%)	0
Postage	89	95	(95)	(100.0%)	0	(95)	(100.0%)	0
Printing	682	700	(700)	(100.0%)	0	(700)	(100.0%)	0

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: HB1003

Date: 12/07/2012

Time: 10:30:08

Biennium: 2013-2015

Program: BCI-Federal Fund			Reporting Level: 00-125-200-02-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
IT Equip Under \$5,000	30,011	18,000	(18,000)	(100.0%)	0	(18,000)	(100.0%)	0
Other Equip Under \$5,000	0	0	0	0.0%	0	0	0.0%	0
Office Equip & Furn Supplies	13,375	13,500	(13,500)	(100.0%)	0	(13,500)	(100.0%)	0
Insurance	101	310	(310)	(100.0%)	0	(310)	(100.0%)	0
Rentals/Leases - Bldg/Land	13,190	16,300	(16,300)	(100.0%)	0	(16,300)	(100.0%)	0
Repairs	23,912	29,200	(29,200)	(100.0%)	0	(29,200)	(100.0%)	0
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
IT - Data Processing	4,692	3,017	(3,017)	(100.0%)	0	(3,017)	(100.0%)	0
IT - Communications	8,653	8,800	(8,800)	(100.0%)	0	(8,800)	(100.0%)	0
IT Contractual Svcs and Rprs	0	0	0	0.0%	0	0	0.0%	0
Professional Development	8,660	13,800	(13,800)	(100.0%)	0	(13,800)	(100.0%)	0
Operating Fees and Services	5,942	47,843	(47,843)	(100.0%)	0	(47,843)	(100.0%)	0
Fees - Professional Services	1,371	14,905	(14,905)	(100.0%)	0	(14,905)	(100.0%)	0
Medical, Dental and Optical	0	0	0	0.0%	0	0	0.0%	0
Motor Vehicles	20,818	25,000	(25,000)	(100.0%)	0	(25,000)	(100.0%)	0
Grants, Benefits & Claims	1,101,880	1,131,034	(1,131,034)	(100.0%)	0	(1,131,034)	(100.0%)	0
<b>Total</b>	<b>1,924,305</b>	<b>2,038,765</b>	<b>(2,038,765)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(2,038,765)</b>	<b>(100.0%)</b>	<b>0</b>

**Federal Stimulus Funds - 2009**

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	1,924,305	1,931,961	(1,931,961)	(100.0%)	0	(1,931,961)	(100.0%)	0
Special Funds	0	106,804	(106,804)	(100.0%)	0	(106,804)	(100.0%)	0
<b>Total</b>	<b>1,924,305</b>	<b>2,038,765</b>	<b>(2,038,765)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(2,038,765)</b>	<b>(100.0%)</b>	<b>0</b>

**Total Expenditures**

<b>5,207,321</b>	<b>10,109,779</b>	<b>(3,518,319)</b>	<b>(34.8%)</b>	<b>6,591,460</b>	<b>(3,501,011)</b>	<b>(34.6%)</b>	<b>6,608,768</b>
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**Funding Sources****General Fund**

<b>Total</b>	<b>20,415</b>	<b>163,428</b>	<b>89,014</b>	<b>54.5%</b>	<b>252,442</b>	<b>101,150</b>	<b>61.9%</b>	<b>264,578</b>
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**Federal Funds**

G004 Statistical Analysis Center	0	0	255,000	100.0%	255,000	255,000	100.0%	255,000
G006 Residential Substance Abuse Tr	60,011	320,000	(70,000)	(21.9%)	250,000	(70,000)	(21.9%)	250,000
G020 JAG Grant	1,193,136	2,886,249	(1,008,502)	(34.9%)	1,877,747	(1,008,502)	(34.9%)	1,877,747
G025 JAG 2008 Suppl.Fund	25,179	0	0	0.0%	0	0	0.0%	0
G029 Justice Assistance Grants	92,804	0	0	0.0%	0	0	0.0%	0

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: HB1003

Date: 12/07/2012

Time: 10:30:08

Biennium: 2013-2015

Program: BCI-Federal Fund			Reporting Level: 00-125-200-02-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
G039 ICAC Stimulus	12,668	0	54,000	100.0%	54,000	54,000	100.0%	54,000
G040 Statistical Analysis Center	29,975	630,762	(130,762)	(20.7%)	500,000	(130,762)	(20.7%)	500,000
G049 Rural Law Enforcement Area Grant	31,264	0	0	0.0%	0	0	0.0%	0
G115 Midwest HIDTA	370,261	582,900	(372,900)	(64.0%)	210,000	(372,900)	(64.0%)	210,000
G116 Midwest HIDTA 2010	334,825	387,100	257,821	66.6%	644,921	257,821	66.6%	644,921
G126 Bulletproof Vest Partnership Progra	974	5,000	0	0.0%	5,000	0	0.0%	5,000
G129 North Dakota Criminal History Impro	285,545	0	0	0.0%	0	0	0.0%	0
G130 Internet Crimes Against Children 20	172,741	0	0	0.0%	0	0	0.0%	0
G131 Internet Crimes Against Children 20	134,074	579,000	(54,000)	(9.3%)	525,000	(54,000)	(9.3%)	525,000
G162 State Domestic Preparedness Grant	197,911	330,382	216,071	65.4%	546,453	219,900	66.6%	550,282
G166 DOT Hwy. Safety Plan	0	0	150,000	100.0%	150,000	150,000	100.0%	150,000
G179 Project Safe Neighborhood	4,128	0	5,000	100.0%	5,000	5,000	100.0%	5,000
G197 Cops Rural Meth Initiative 06	119,405	761,170	145,030	19.1%	906,200	145,030	19.1%	906,200
G198 2006 Project Safe Neighborhood	97,700	192,000	0	0.0%	192,000	0	0.0%	192,000
G200 Justice Assistance Grant (JAG)	0	0	67,513	100.0%	67,513	67,513	100.0%	67,513
G209 SMART (Sex Offenses)	0	509,304	(498,000)	(97.8%)	11,304	(498,000)	(97.8%)	11,304
G224 DOT Safety 24/7	100,000	83,520	0	0.0%	83,520	0	0.0%	83,520
G229 NARIP - National Instant Check Syst	0	585,859	(585,859)	(100.0%)	0	(585,859)	(100.0%)	0
G278 New Grant AG'S Office	0	0	0	0.0%	0	0	0.0%	0
STI2 ICAC 2009 Stimulus	206,047	565,804	(565,804)	(100.0%)	0	(565,804)	(100.0%)	0
STJ2 JAG Stimulus	1,453,097	1,006,182	(1,006,182)	(100.0%)	0	(1,006,182)	(100.0%)	0
STR2 RLEA-Rural Crime Stimulus	265,161	359,975	(359,975)	(100.0%)	0	(359,975)	(100.0%)	0
<b>Total</b>	<b>5,186,906</b>	<b>9,785,207</b>	<b>(3,501,549)</b>	<b>(35.8%)</b>	<b>6,283,658</b>	<b>(3,497,720)</b>	<b>(35.7%)</b>	<b>6,287,487</b>
<b>Special Funds</b>								
204 Atty Gen Asset Forfeiture Fund 204	0	0	0	0.0%	0	0	0.0%	0
250 Attorney General Refund Fund 250 F	0	106,804	(106,804)	(100.0%)	0	(106,804)	(100.0%)	0
367 AG Multijurisdictional Taskforce	0	54,340	1,020	1.9%	55,360	2,363	4.3%	56,703
<b>Total</b>	<b>0</b>	<b>161,144</b>	<b>(105,784)</b>	<b>(65.6%)</b>	<b>55,360</b>	<b>(104,441)</b>	<b>(64.8%)</b>	<b>56,703</b>
<b>Total Funding Sources</b>	<b>5,207,321</b>	<b>10,109,779</b>	<b>(3,518,319)</b>	<b>(34.8%)</b>	<b>6,591,460</b>	<b>(3,501,011)</b>	<b>(34.6%)</b>	<b>6,608,768</b>
<b>FTE Employees</b>	<b>10.00</b>	<b>10.00</b>	<b>(5.00)</b>	<b>(50.0%)</b>	<b>5.00</b>	<b>(5.00)</b>	<b>(50.0%)</b>	<b>5.00</b>

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: HB1003

Date: 12/07/2012

Time: 10:30:08

Biennium: 2013-2015

Program: Crime Lab			Reporting Level: 00-125-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	1,886,091	2,158,003	139,229	6.5%	2,297,232	398,885	18.5%	2,556,888
Salaries - Other	0	0	0	0.0%	0	85,401	100.0%	85,401
Temporary Salaries	29,216	27,000	79,115	293.0%	106,115	79,115	293.0%	106,115
Overtime	0	218	(218)	(100.0%)	0	(218)	(100.0%)	0
Fringe Benefits	745,332	837,823	104,717	12.5%	942,540	218,792	26.1%	1,056,615
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	59,322	100.0%	59,322
Retirement Increase	0	0	0	0.0%	0	26,592	100.0%	26,592
<b>Total</b>	<b>2,660,639</b>	<b>3,023,044</b>	<b>322,843</b>	<b>10.7%</b>	<b>3,345,887</b>	<b>867,889</b>	<b>28.7%</b>	<b>3,890,933</b>
<b>Salaries and Wages</b>								
General Fund	2,505,721	2,866,462	234,399	8.2%	3,100,861	776,096	27.1%	3,642,558
Federal Funds	154,918	156,582	1,418	0.9%	158,000	4,767	3.0%	161,349
Special Funds	0	0	87,026	100.0%	87,026	87,026	100.0%	87,026
<b>Total</b>	<b>2,660,639</b>	<b>3,023,044</b>	<b>322,843</b>	<b>10.7%</b>	<b>3,345,887</b>	<b>867,889</b>	<b>28.7%</b>	<b>3,890,933</b>
<b>Operating Expenses</b>								
Travel	45,987	102,000	0	0.0%	102,000	2,268	2.2%	104,268
Supplies - IT Software	0	0	0	0.0%	0	4,176	100.0%	4,176
Supply/Material-Professional	12,817	35,000	0	0.0%	35,000	1,390	4.0%	36,390
Food and Clothing	8,057	18,500	0	0.0%	18,500	680	3.7%	19,180
Bldg, Ground, Maintenance	14,866	20,000	0	0.0%	20,000	0	0.0%	20,000
Miscellaneous Supplies	10,860	17,000	0	0.0%	17,000	324	1.9%	17,324
Office Supplies	27,802	31,100	0	0.0%	31,100	1,663	5.3%	32,763
Postage	18,120	21,000	0	0.0%	21,000	1,611	7.7%	22,611
Printing	5,820	8,000	0	0.0%	8,000	489	6.1%	8,489
IT Equip Under \$5,000	0	0	0	0.0%	0	1,004	100.0%	1,004
Other Equip Under \$5,000	120,433	176,000	0	0.0%	176,000	4,780	2.7%	180,780
Office Equip & Furn Supplies	9,974	18,000	0	0.0%	18,000	0	0.0%	18,000
Utilities	152,985	240,308	0	0.0%	240,308	0	0.0%	240,308
Insurance	13,349	16,500	0	0.0%	16,500	803	4.9%	17,303
Rentals/Leases-Equip & Other	5,047	7,000	0	0.0%	7,000	432	6.2%	7,432
Rentals/Leases - Bldg/Land	0	1,000	0	0.0%	1,000	0	0.0%	1,000
Repairs	425,070	540,000	0	0.0%	540,000	7,432	1.4%	547,432
IT - Data Processing	0	0	0	0.0%	0	1,620	100.0%	1,620
IT - Communications	34,162	36,000	0	0.0%	36,000	1,742	4.8%	37,742
Professional Development	45,705	77,000	0	0.0%	77,000	2,268	2.9%	79,268

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: HB1003

Date: 12/07/2012

Time: 10:30:08

Biennium: 2013-2015

Program: Crime Lab			Reporting Level: 00-125-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Fees and Services	19,617	708,591	0	0.0%	708,591	6,157	0.9%	714,748
Fees - Professional Services	43,470	141,000	0	0.0%	141,000	0	0.0%	141,000
Medical, Dental and Optical	677,112	929,850	102,000	11.0%	1,031,850	112,401	12.1%	1,042,251
<b>Total</b>	<b>1,691,253</b>	<b>3,143,849</b>	<b>102,000</b>	<b>3.2%</b>	<b>3,245,849</b>	<b>151,240</b>	<b>4.8%</b>	<b>3,295,089</b>
<b>Operating Expenses</b>								
General Fund	1,266,330	1,352,850	337	0.0%	1,353,187	49,577	3.7%	1,402,427
Federal Funds	409,383	1,550,691	0	0.0%	1,550,691	0	0.0%	1,550,691
Special Funds	15,540	240,308	101,663	42.3%	341,971	101,663	42.3%	341,971
<b>Total</b>	<b>1,691,253</b>	<b>3,143,849</b>	<b>102,000</b>	<b>3.2%</b>	<b>3,245,849</b>	<b>151,240</b>	<b>4.8%</b>	<b>3,295,089</b>
<b>Capital Assets</b>								
Other Capital Payments	441,137	765,882	(30)	0.0%	765,852	(30)	0.0%	765,852
Extraordinary Repairs	0	0	0	0.0%	0	0	0.0%	0
Equipment Over \$5000	899,594	1,016,301	(317,076)	(31.2%)	699,225	(317,076)	(31.2%)	699,225
<b>Total</b>	<b>1,340,731</b>	<b>1,782,183</b>	<b>(317,106)</b>	<b>(17.8%)</b>	<b>1,465,077</b>	<b>(317,106)</b>	<b>(17.8%)</b>	<b>1,465,077</b>
<b>Capital Assets</b>								
General Fund	730,104	796,282	(30,430)	(3.8%)	765,852	(30,430)	(3.8%)	765,852
Federal Funds	272,901	807,901	(317,076)	(39.2%)	490,825	(317,076)	(39.2%)	490,825
Special Funds	337,726	178,000	30,400	17.1%	208,400	30,400	17.1%	208,400
<b>Total</b>	<b>1,340,731</b>	<b>1,782,183</b>	<b>(317,106)</b>	<b>(17.8%)</b>	<b>1,465,077</b>	<b>(317,106)</b>	<b>(17.8%)</b>	<b>1,465,077</b>
<b>Technology Project Carryover</b>								
Repairs	39,136	0	0	0.0%	0	0	0.0%	0
Fees - Professional Services	89,934	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>129,070</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Technology Project Carryover</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	129,070	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>129,070</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Medical Examinations</b>								
Printing	265	300	0	0.0%	300	0	0.0%	300
Fees - Professional Services	424,000	659,700	0	0.0%	659,700	0	0.0%	659,700
<b>Total</b>	<b>424,265</b>	<b>660,000</b>	<b>0</b>	<b>0.0%</b>	<b>660,000</b>	<b>0</b>	<b>0.0%</b>	<b>660,000</b>

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: HB1003

Date: 12/07/2012

Time: 10:30:08

Biennium: 2013-2015

Program: Crime Lab			Reporting Level: 00-125-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Medical Examinations</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	424,265	660,000	0	0.0%	660,000	0	0.0%	660,000
<b>Total</b>	<b>424,265</b>	<b>660,000</b>	<b>0</b>	<b>0.0%</b>	<b>660,000</b>	<b>0</b>	<b>0.0%</b>	<b>660,000</b>
<b>Federal Stimulus Funds - 2009</b>								
Salaries - Permanent	126,221	163,983	(163,983)	(100.0%)	0	(163,983)	(100.0%)	0
Overtime	0	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	58,629	70,147	(70,147)	(100.0%)	0	(70,147)	(100.0%)	0
Travel	0	0	0	0.0%	0	0	0.0%	0
Bldg, Ground, Maintenance	0	0	0	0.0%	0	0	0.0%	0
Office Supplies	0	0	0	0.0%	0	0	0.0%	0
Postage	0	0	0	0.0%	0	0	0.0%	0
IT Equip Under \$5,000	0	0	0	0.0%	0	0	0.0%	0
Other Equip Under \$5,000	3,596	3,700	(3,700)	(100.0%)	0	(3,700)	(100.0%)	0
Office Equip & Furn Supplies	0	0	0	0.0%	0	0	0.0%	0
Insurance	201	500	(500)	(100.0%)	0	(500)	(100.0%)	0
Rentals/Leases - Bldg/Land	0	0	0	0.0%	0	0	0.0%	0
Repairs	6,152	7,000	(7,000)	(100.0%)	0	(7,000)	(100.0%)	0
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
IT - Data Processing	0	0	0	0.0%	0	0	0.0%	0
IT - Communications	0	0	0	0.0%	0	0	0.0%	0
Professional Development	0	0	0	0.0%	0	0	0.0%	0
Operating Fees and Services	0	5,500	(5,500)	(100.0%)	0	(5,500)	(100.0%)	0
Fees - Professional Services	4,500	0	0	0.0%	0	0	0.0%	0
Medical, Dental and Optical	7,779	8,500	(8,500)	(100.0%)	0	(8,500)	(100.0%)	0
Equipment Over \$5000	108,063	57,613	(57,613)	(100.0%)	0	(57,613)	(100.0%)	0
Grants, Benefits & Claims	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>315,141</b>	<b>316,943</b>	<b>(316,943)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(316,943)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Federal Stimulus Funds - 2009</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	315,141	316,943	(316,943)	(100.0%)	0	(316,943)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>315,141</b>	<b>316,943</b>	<b>(316,943)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(316,943)</b>	<b>(100.0%)</b>	<b>0</b>

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: HB1003

Date: 12/07/2012

Time: 10:30:08

Biennium: 2013-2015

Program: Crime Lab			Reporting Level: 00-125-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Total Expenditures</b>	<b>6,561,099</b>	<b>8,926,019</b>	<b>(209,206)</b>	<b>(2.3%)</b>	<b>8,716,813</b>	<b>385,080</b>	<b>4.3%</b>	<b>9,311,099</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>4,502,155</b>	<b>5,015,594</b>	<b>204,306</b>	<b>4.1%</b>	<b>5,219,900</b>	<b>795,243</b>	<b>15.9%</b>	<b>5,810,837</b>
<b>Federal Funds</b>								
G029 Justice Assistance Grants	470,059	316,943	(316,943)	(100.0%)	0	(316,943)	(100.0%)	0
G115 Midwest HIDTA	32,565	0	0	0.0%	0	0	0.0%	0
G116 Midwest HIDTA 2010	0	123,582	34,418	27.9%	158,000	37,767	30.6%	161,349
G165 Coverdell - Natl Forensic Improve F	86,363	780,000	(219,825)	(28.2%)	560,175	(219,825)	(28.2%)	560,175
G166 DOT Hwy. Safety Plan	0	275,001	21,649	7.9%	296,650	21,649	7.9%	296,650
G167 Crime Lab Improvement Project	295,759	200,000	0	0.0%	200,000	0	0.0%	200,000
G181 Crime Lab Forensic Casework DNA	143,603	635,900	(151,900)	(23.9%)	484,000	(151,900)	(23.9%)	484,000
G182 Crime Lab DNA Capacity Enhance.	16,449	0	0	0.0%	0	0	0.0%	0
G183 Convicted Offender DNA Backlog	107,545	500,691	0	0.0%	500,691	0	0.0%	500,691
STJ2 JAG Stimulus	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>1,152,343</b>	<b>2,832,117</b>	<b>(632,601)</b>	<b>(22.3%)</b>	<b>2,199,516</b>	<b>(629,252)</b>	<b>(22.2%)</b>	<b>2,202,865</b>
<b>Special Funds</b>								
239 Insurance Regulatory Trust Fund	424,265	660,000	0	0.0%	660,000	0	0.0%	660,000
250 Attorney General Refund Fund 250 F	353,266	418,308	219,089	52.4%	637,397	219,089	52.4%	637,397
322 Attorney General Fund 322	129,070	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>906,601</b>	<b>1,078,308</b>	<b>219,089</b>	<b>20.3%</b>	<b>1,297,397</b>	<b>219,089</b>	<b>20.3%</b>	<b>1,297,397</b>
<b>Total Funding Sources</b>	<b>6,561,099</b>	<b>8,926,019</b>	<b>(209,206)</b>	<b>(2.3%)</b>	<b>8,716,813</b>	<b>385,080</b>	<b>4.3%</b>	<b>9,311,099</b>
<b>FTE Employees</b>	<b>24.00</b>	<b>23.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>23.00</b>	<b>3.00</b>	<b>13.0%</b>	<b>26.00</b>

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: HB1003

Date: 12/07/2012

Time: 10:30:08

Biennium: 2013-2015

Program: Consumer Protection			Reporting Level: 00-125-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	907,547	976,283	14,533	1.5%	990,816	14,533	1.5%	990,816
Temporary Salaries	940	3,000	0	0.0%	3,000	0	0.0%	3,000
Overtime	1,009	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	316,620	370,563	11,612	3.1%	382,175	11,612	3.1%	382,175
Reduction In Salary Budget	0	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	20,533	100.0%	20,533
Retirement Increase	0	0	0	0.0%	0	10,307	100.0%	10,307
<b>Total</b>	<b>1,226,116</b>	<b>1,349,846</b>	<b>26,145</b>	<b>1.9%</b>	<b>1,375,991</b>	<b>56,985</b>	<b>4.2%</b>	<b>1,406,831</b>
<b>Salaries and Wages</b>								
General Fund	1,043,810	1,112,855	143,472	12.9%	1,256,327	171,731	15.4%	1,284,586
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	182,306	236,991	(117,327)	(49.5%)	119,664	(114,746)	(48.4%)	122,245
<b>Total</b>	<b>1,226,116</b>	<b>1,349,846</b>	<b>26,145</b>	<b>1.9%</b>	<b>1,375,991</b>	<b>56,985</b>	<b>4.2%</b>	<b>1,406,831</b>
<b>Operating Expenses</b>								
Travel	14,425	19,921	7,000	35.1%	26,921	7,000	35.1%	26,921
Supply/Material-Professional	2,034	5,079	5,000	98.4%	10,079	5,000	98.4%	10,079
Bldg, Ground, Maintenance	244	1,000	0	0.0%	1,000	0	0.0%	1,000
Miscellaneous Supplies	374	1,000	0	0.0%	1,000	0	0.0%	1,000
Office Supplies	10,959	13,000	0	0.0%	13,000	0	0.0%	13,000
Postage	12,385	15,000	0	0.0%	15,000	0	0.0%	15,000
Printing	6,616	8,000	0	0.0%	8,000	0	0.0%	8,000
Office Equip & Furn Supplies	22,585	10,000	0	0.0%	10,000	0	0.0%	10,000
Insurance	1,273	2,000	0	0.0%	2,000	0	0.0%	2,000
Rentals/Leases-Equip & Other	232	5,000	0	0.0%	5,000	0	0.0%	5,000
Rentals/Leases - Bldg/Land	132,008	143,704	40,000	27.8%	183,704	40,000	27.8%	183,704
Repairs	3,253	4,500	0	0.0%	4,500	0	0.0%	4,500
IT - Communications	18,632	22,000	7,000	31.8%	29,000	7,000	31.8%	29,000
Professional Development	2,105	5,000	0	0.0%	5,000	0	0.0%	5,000
Operating Fees and Services	16,498	106,492	0	0.0%	106,492	0	0.0%	106,492
Fees - Professional Services	6,818	20,000	0	0.0%	20,000	0	0.0%	20,000
<b>Total</b>	<b>250,441</b>	<b>381,696</b>	<b>59,000</b>	<b>15.5%</b>	<b>440,696</b>	<b>59,000</b>	<b>15.5%</b>	<b>440,696</b>
<b>Operating Expenses</b>								
General Fund	62,106	53,704	0	0.0%	53,704	0	0.0%	53,704

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General  
 Biennium: 2013-2015

Bill#: HB1003

Date: 12/07/2012  
 Time: 10:30:08

Program: Consumer Protection			Reporting Level: 00-125-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	188,335	327,992	59,000	18.0%	386,992	59,000	18.0%	386,992
<b>Total</b>	<b>250,441</b>	<b>381,696</b>	<b>59,000</b>	<b>15.5%</b>	<b>440,696</b>	<b>59,000</b>	<b>15.5%</b>	<b>440,696</b>
<b>Total Expenditures</b>	<b>1,476,557</b>	<b>1,731,542</b>	<b>85,145</b>	<b>4.9%</b>	<b>1,816,687</b>	<b>115,985</b>	<b>6.7%</b>	<b>1,847,527</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>1,105,916</b>	<b>1,166,559</b>	<b>143,472</b>	<b>12.3%</b>	<b>1,310,031</b>	<b>171,731</b>	<b>14.7%</b>	<b>1,338,290</b>
<b>Special Funds</b>								
250 Attorney General Refund Fund 250 F	370,641	564,983	(58,327)	(10.3%)	506,656	(55,746)	(9.9%)	509,237
<b>Total</b>	<b>370,641</b>	<b>564,983</b>	<b>(58,327)</b>	<b>(10.3%)</b>	<b>506,656</b>	<b>(55,746)</b>	<b>(9.9%)</b>	<b>509,237</b>
<b>Total Funding Sources</b>	<b>1,476,557</b>	<b>1,731,542</b>	<b>85,145</b>	<b>4.9%</b>	<b>1,816,687</b>	<b>115,985</b>	<b>6.7%</b>	<b>1,847,527</b>
<b>FTE Employees</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>9.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>9.00</b>

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: HB1003

Date: 12/07/2012

Time: 10:30:08

Biennium: 2013-2015

Program: Gaming			Reporting Level: 00-125-500-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	1,370,138	1,470,702	50,322	3.4%	1,521,024	50,322	3.4%	1,521,024
Overtime	149	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	495,222	589,103	22,733	3.9%	611,836	22,733	3.9%	611,836
Reduction In Salary Budget	0	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	34,225	100.0%	34,225
Retirement Increase	0	0	0	0.0%	0	15,819	100.0%	15,819
<b>Total</b>	<b>1,865,509</b>	<b>2,059,805</b>	<b>73,055</b>	<b>3.5%</b>	<b>2,132,860</b>	<b>123,099</b>	<b>6.0%</b>	<b>2,182,904</b>
<b>Salaries and Wages</b>								
General Fund	1,697,635	1,866,805	63,666	3.4%	1,930,471	108,800	5.8%	1,975,605
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	167,874	193,000	9,389	4.9%	202,389	14,299	7.4%	207,299
<b>Total</b>	<b>1,865,509</b>	<b>2,059,805</b>	<b>73,055</b>	<b>3.5%</b>	<b>2,132,860</b>	<b>123,099</b>	<b>6.0%</b>	<b>2,182,904</b>
<b>Operating Expenses</b>								
Travel	34,514	57,003	0	0.0%	57,003	0	0.0%	57,003
Supply/Material-Professional	6	1,500	0	0.0%	1,500	0	0.0%	1,500
Bldg, Ground, Maintenance	0	1,550	0	0.0%	1,550	0	0.0%	1,550
Miscellaneous Supplies	826	3,700	0	0.0%	3,700	0	0.0%	3,700
Office Supplies	9,552	14,588	0	0.0%	14,588	0	0.0%	14,588
Postage	11,203	12,300	0	0.0%	12,300	0	0.0%	12,300
Printing	19,301	20,100	0	0.0%	20,100	0	0.0%	20,100
Office Equip & Furn Supplies	12,455	7,750	0	0.0%	7,750	0	0.0%	7,750
Insurance	1,696	2,800	0	0.0%	2,800	0	0.0%	2,800
Rentals/Leases-Equip & Other	3,399	4,875	0	0.0%	4,875	0	0.0%	4,875
Rentals/Leases - Bldg/Land	6,053	8,600	0	0.0%	8,600	0	0.0%	8,600
Repairs	733	1,100	0	0.0%	1,100	0	0.0%	1,100
IT - Data Processing	1,071	2,000	0	0.0%	2,000	0	0.0%	2,000
IT - Communications	16,916	19,167	0	0.0%	19,167	0	0.0%	19,167
Professional Development	4,275	4,600	0	0.0%	4,600	0	0.0%	4,600
Operating Fees and Services	1,469	17,350	0	0.0%	17,350	0	0.0%	17,350
Fees - Professional Services	342	62,331	0	0.0%	62,331	0	0.0%	62,331
<b>Total</b>	<b>123,811</b>	<b>241,314</b>	<b>0</b>	<b>0.0%</b>	<b>241,314</b>	<b>0</b>	<b>0.0%</b>	<b>241,314</b>
<b>Operating Expenses</b>								
General Fund	43,299	32,766	0	0.0%	32,766	0	0.0%	32,766

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: HB1003

Date: 12/07/2012

Time: 10:30:08

Biennium: 2013-2015

Program: Gaming			Reporting Level: 00-125-500-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	80,512	208,548	0	0.0%	208,548	0	0.0%	208,548
<b>Total</b>	<b>123,811</b>	<b>241,314</b>	<b>0</b>	<b>0.0%</b>	<b>241,314</b>	<b>0</b>	<b>0.0%</b>	<b>241,314</b>
<b>Grants</b>								
Grants, Benefits & Claims	497,075	510,000	0	0.0%	510,000	0	0.0%	510,000
<b>Total</b>	<b>497,075</b>	<b>510,000</b>	<b>0</b>	<b>0.0%</b>	<b>510,000</b>	<b>0</b>	<b>0.0%</b>	<b>510,000</b>
<b>Grants</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	497,075	510,000	0	0.0%	510,000	0	0.0%	510,000
<b>Total</b>	<b>497,075</b>	<b>510,000</b>	<b>0</b>	<b>0.0%</b>	<b>510,000</b>	<b>0</b>	<b>0.0%</b>	<b>510,000</b>
<b>Gaming Commission</b>								
Salaries - Permanent	1,425	2,184	0	0.0%	2,184	0	0.0%	2,184
Temporary Salaries	0	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	112	160	58	36.3%	218	58	36.3%	218
Travel	2,497	2,355	(58)	(2.5%)	2,297	(58)	(2.5%)	2,297
Printing	0	465	0	0.0%	465	0	0.0%	465
Rentals/Leases - Bldg/Land	0	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
IT - Communications	61	0	0	0.0%	0	0	0.0%	0
Operating Fees and Services	2,045	2,144	0	0.0%	2,144	0	0.0%	2,144
Fees - Professional Services	0	60	0	0.0%	60	0	0.0%	60
<b>Total</b>	<b>6,140</b>	<b>7,368</b>	<b>0</b>	<b>0.0%</b>	<b>7,368</b>	<b>0</b>	<b>0.0%</b>	<b>7,368</b>
<b>Gaming Commission</b>								
General Fund	6,140	7,368	0	0.0%	7,368	0	0.0%	7,368
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>6,140</b>	<b>7,368</b>	<b>0</b>	<b>0.0%</b>	<b>7,368</b>	<b>0</b>	<b>0.0%</b>	<b>7,368</b>
<b>Total Expenditures</b>	<b>2,492,535</b>	<b>2,818,487</b>	<b>73,055</b>	<b>2.6%</b>	<b>2,891,542</b>	<b>123,099</b>	<b>4.4%</b>	<b>2,941,586</b>

**Funding Sources**

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: HB1003

Date: 12/07/2012

Time: 10:30:08

Biennium: 2013-2015

Program: Gaming			Reporting Level: 00-125-500-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>General Fund</b>								
<b>Total</b>	<b>1,747,074</b>	<b>1,906,939</b>	<b>63,666</b>	<b>3.3%</b>	<b>1,970,605</b>	<b>108,800</b>	<b>5.7%</b>	<b>2,015,739</b>
<b>Special Funds</b>								
250 Attorney General Refund Fund 250 F	198,936	261,128	9,389	3.6%	270,517	14,299	5.5%	275,427
322 Attorney General Fund 322	49,450	140,420	0	0.0%	140,420	0	0.0%	140,420
446 Gaming And Excise Tax Alloc 446	497,075	510,000	0	0.0%	510,000	0	0.0%	510,000
<b>Total</b>	<b>745,461</b>	<b>911,548</b>	<b>9,389</b>	<b>1.0%</b>	<b>920,937</b>	<b>14,299</b>	<b>1.6%</b>	<b>925,847</b>
<b>Total Funding Sources</b>	<b>2,492,535</b>	<b>2,818,487</b>	<b>73,055</b>	<b>2.6%</b>	<b>2,891,542</b>	<b>123,099</b>	<b>4.4%</b>	<b>2,941,586</b>
<b>FTE Employees</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>15.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>15.00</b>

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: HB1003

Date: 12/07/2012

Time: 10:30:08

Biennium: 2013-2015

Program: Fire Marshal			Reporting Level: 00-125-600-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	796,870	868,794	58,494	6.7%	927,288	58,494	6.7%	927,288
Salaries - Other	0	0	0	0.0%	0	14,220	100.0%	14,220
Temporary Salaries	12,898	21,930	(5,930)	(27.0%)	16,000	(5,930)	(27.0%)	16,000
Overtime	3,718	30	(30)	(100.0%)	0	(30)	(100.0%)	0
Fringe Benefits	297,201	324,994	24,912	7.7%	349,906	24,912	7.7%	349,906
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	18,254	100.0%	18,254
Retirement Increase	0	0	0	0.0%	0	9,643	100.0%	9,643
<b>Total</b>	<b>1,110,687</b>	<b>1,215,748</b>	<b>77,446</b>	<b>6.4%</b>	<b>1,293,194</b>	<b>119,563</b>	<b>9.8%</b>	<b>1,335,311</b>
<b>Salaries and Wages</b>								
General Fund	912,501	970,865	74,243	7.6%	1,045,108	112,144	11.6%	1,083,009
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	198,186	244,883	3,203	1.3%	248,086	7,419	3.0%	252,302
<b>Total</b>	<b>1,110,687</b>	<b>1,215,748</b>	<b>77,446</b>	<b>6.4%</b>	<b>1,293,194</b>	<b>119,563</b>	<b>9.8%</b>	<b>1,335,311</b>
<b>Operating Expenses</b>								
Travel	55,269	146,892	0	0.0%	146,892	0	0.0%	146,892
Supply/Material-Professional	4,787	5,500	0	0.0%	5,500	0	0.0%	5,500
Food and Clothing	2,238	2,600	0	0.0%	2,600	0	0.0%	2,600
Bldg, Ground, Maintenance	352	500	0	0.0%	500	0	0.0%	500
Miscellaneous Supplies	64	1,000	0	0.0%	1,000	0	0.0%	1,000
Office Supplies	3,410	7,500	0	0.0%	7,500	0	0.0%	7,500
Postage	3,495	17,000	0	0.0%	17,000	0	0.0%	17,000
Printing	2,150	33,000	0	0.0%	33,000	0	0.0%	33,000
Other Equip Under \$5,000	710	1,500	0	0.0%	1,500	0	0.0%	1,500
Office Equip & Furn Supplies	660	1,000	0	0.0%	1,000	0	0.0%	1,000
Insurance	1,638	2,000	0	0.0%	2,000	0	0.0%	2,000
Rentals/Leases-Equip & Other	0	50	0	0.0%	50	0	0.0%	50
Rentals/Leases - Bldg/Land	63,553	65,000	0	0.0%	65,000	0	0.0%	65,000
Repairs	297	1,000	0	0.0%	1,000	0	0.0%	1,000
IT - Communications	11,769	20,000	0	0.0%	20,000	0	0.0%	20,000
IT Contractual Svcs and Rprs	9,438	75,000	0	0.0%	75,000	0	0.0%	75,000
Professional Development	4,700	7,000	0	0.0%	7,000	0	0.0%	7,000
Operating Fees and Services	565	48,921	0	0.0%	48,921	0	0.0%	48,921
Fees - Professional Services	2,282	199,850	0	0.0%	199,850	0	0.0%	199,850
<b>Total</b>	<b>167,377</b>	<b>635,313</b>	<b>0</b>	<b>0.0%</b>	<b>635,313</b>	<b>0</b>	<b>0.0%</b>	<b>635,313</b>

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: HB1003

Date: 12/07/2012

Time: 10:30:08

Biennium: 2013-2015

Program: Fire Marshal			Reporting Level: 00-125-600-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Operating Expenses</b>								
General Fund	93,066	106,892	0	0.0%	106,892	0	0.0%	106,892
Federal Funds	118	0	0	0.0%	0	0	0.0%	0
Special Funds	74,193	528,421	0	0.0%	528,421	0	0.0%	528,421
<b>Total</b>	<b>167,377</b>	<b>635,313</b>	<b>0</b>	<b>0.0%</b>	<b>635,313</b>	<b>0</b>	<b>0.0%</b>	<b>635,313</b>
<b>Total Expenditures</b>	<b>1,278,064</b>	<b>1,851,061</b>	<b>77,446</b>	<b>4.2%</b>	<b>1,928,507</b>	<b>119,563</b>	<b>6.5%</b>	<b>1,970,624</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>1,005,567</b>	<b>1,077,757</b>	<b>74,243</b>	<b>6.9%</b>	<b>1,152,000</b>	<b>112,144</b>	<b>10.4%</b>	<b>1,189,901</b>
<b>Federal Funds</b>								
G033 Nat'L Fire Incident Rptg. Sys. - NF	118	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>118</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Special Funds</b>								
322 Attorney General Fund 322	262,942	373,304	3,203	0.9%	376,507	7,419	2.0%	380,723
374 Reduced Cigarette Ignition Propensi	9,437	300,000	0	0.0%	300,000	0	0.0%	300,000
386 Fire Prevention & Public Safety Fun	0	100,000	0	0.0%	100,000	0	0.0%	100,000
<b>Total</b>	<b>272,379</b>	<b>773,304</b>	<b>3,203</b>	<b>0.4%</b>	<b>776,507</b>	<b>7,419</b>	<b>1.0%</b>	<b>780,723</b>
<b>Total Funding Sources</b>	<b>1,278,064</b>	<b>1,851,061</b>	<b>77,446</b>	<b>4.2%</b>	<b>1,928,507</b>	<b>119,563</b>	<b>6.5%</b>	<b>1,970,624</b>
<b>FTE Employees</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>8.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>8.00</b>

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: HB1003

Date: 12/07/2012

Time: 10:30:08

Biennium: 2013-2015

Program: Lottery			Reporting Level: 00-125-800-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>North Dakota Lottery</b>								
Salaries - Permanent	958,493	1,010,857	46,439	4.6%	1,057,296	46,439	4.6%	1,057,296
Temporary Salaries	23,386	44,100	(4,800)	(10.9%)	39,300	(4,800)	(10.9%)	39,300
Overtime	172	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	342,071	399,408	9,318	2.3%	408,726	9,318	2.3%	408,726
Travel	69,590	130,000	0	0.0%	130,000	0	0.0%	130,000
Supplies - IT Software	1,900	20,000	0	0.0%	20,000	0	0.0%	20,000
Supply/Material-Professional	6	2,000	0	0.0%	2,000	0	0.0%	2,000
Food and Clothing	171	500	0	0.0%	500	0	0.0%	500
Bldg, Ground, Maintenance	18,107	1,000	0	0.0%	1,000	0	0.0%	1,000
Miscellaneous Supplies	1,877	5,000	0	0.0%	5,000	0	0.0%	5,000
Office Supplies	18,949	20,000	0	0.0%	20,000	0	0.0%	20,000
Postage	21,238	40,000	0	0.0%	40,000	0	0.0%	40,000
Printing	29,705	40,000	0	0.0%	40,000	0	0.0%	40,000
IT Equip Under \$5,000	2,634	9,000	0	0.0%	9,000	0	0.0%	9,000
Other Equip Under \$5,000	9,193	2,000	0	0.0%	2,000	0	0.0%	2,000
Office Equip & Furn Supplies	12,824	3,000	0	0.0%	3,000	0	0.0%	3,000
Insurance	1,119	4,000	0	0.0%	4,000	0	0.0%	4,000
Rentals/Leases-Equip & Other	513	1,000	0	0.0%	1,000	0	0.0%	1,000
Rentals/Leases - Bldg/Land	81,764	102,000	0	0.0%	102,000	0	0.0%	102,000
Repairs	187	4,000	0	0.0%	4,000	0	0.0%	4,000
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	21,675	100.0%	21,675
Retirement Increase	0	0	0	0.0%	0	10,947	100.0%	10,947
IT - Data Processing	43,994	36,000	0	0.0%	36,000	0	0.0%	36,000
IT - Communications	23,239	25,000	0	0.0%	25,000	0	0.0%	25,000
IT Contractual Svcs and Rprs	25,538	15,000	350,000	2,333.3%	365,000	350,000	2,333.3%	365,000
Professional Development	38,572	45,000	0	0.0%	45,000	0	0.0%	45,000
Operating Fees and Services	935,836	1,600,000	0	0.0%	1,600,000	0	0.0%	1,600,000
Fees - Professional Services	100,533	141,377	0	0.0%	141,377	0	0.0%	141,377
Equipment Over \$5000	28,200	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>2,789,811</b>	<b>3,700,242</b>	<b>400,957</b>	<b>10.8%</b>	<b>4,101,199</b>	<b>433,579</b>	<b>11.7%</b>	<b>4,133,821</b>
<b>North Dakota Lottery</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	2,789,811	3,700,242	400,957	10.8%	4,101,199	433,579	11.7%	4,133,821
<b>Total</b>	<b>2,789,811</b>	<b>3,700,242</b>	<b>400,957</b>	<b>10.8%</b>	<b>4,101,199</b>	<b>433,579</b>	<b>11.7%</b>	<b>4,133,821</b>

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General  
 Biennium: 2013-2015

Bill#: HB1003

Date: 12/07/2012  
 Time: 10:30:08

Program: Lottery			Reporting Level: 00-125-800-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Lottery Division</b>								
Fees - Professional Services	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Lottery Division</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Total Expenditures</b>	<b>2,789,811</b>	<b>3,700,242</b>	<b>400,957</b>	<b>10.8%</b>	<b>4,101,199</b>	<b>433,579</b>	<b>11.7%</b>	<b>4,133,821</b>
<b>Funding Sources</b>								
<b>Special Funds</b>								
292 Lottery Fund 292	2,789,811	3,700,242	400,957	10.8%	4,101,199	433,579	11.7%	4,133,821
<b>Total</b>	<b>2,789,811</b>	<b>3,700,242</b>	<b>400,957</b>	<b>10.8%</b>	<b>4,101,199</b>	<b>433,579</b>	<b>11.7%</b>	<b>4,133,821</b>
<b>Total Funding Sources</b>	<b>2,789,811</b>	<b>3,700,242</b>	<b>400,957</b>	<b>10.8%</b>	<b>4,101,199</b>	<b>433,579</b>	<b>11.7%</b>	<b>4,133,821</b>
<b>FTE Employees</b>	<b>9.50</b>	<b>9.50</b>	<b>0.00</b>	<b>0.0%</b>	<b>9.50</b>	<b>0.00</b>	<b>0.0%</b>	<b>9.50</b>