

Attorney General - Budget No. 125
House Bill No. 1003
Base Level Funding Changes

Prepared for 2/16/2021

	Executive Budget Recommendation				House Version				House Changes to Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2021-23 Biennium Base Level	245.00	\$45,604,596	\$35,886,284	\$81,490,880	245.00	\$45,604,596	\$35,886,284	\$81,490,880	0.00	\$0	\$0	\$0
2021-23 Ongoing Funding Changes												
Base payroll changes		\$55,536	\$87,874	\$143,410		\$55,536	\$87,874	\$143,410		(\$94,381)	(\$31,920)	(\$126,301)
Salary increase		876,260	416,389	1,292,649		781,879	384,469	1,166,348				
Health insurance increase		7,650	3,718	11,368		7,650	3,718	11,368				
Retirement contribution increase		128,683	65,672	194,355				0		(128,683)	(65,672)	(194,355)
Adds funding for Bureau of Criminal Investigation salary equity increases				0			1,007,326	1,007,326			1,007,326	1,007,326
Adds funding for Fire Marshal salary equity increases				0			125,906	125,906			125,906	125,906
Adds funding for FTE gaming division positions due to electronic pull tabs activity	4.00	(246,009)	959,699	959,699	4.00	(246,009)	959,699	959,699				0
Reduces funding for temporary salaries		(1,489,628)	185,464	(1,304,164)		(1,489,628)	185,464	(1,304,164)				0
Adjusts funding for operating expenses				0		(210,000)		(210,000)		(210,000)		(210,000)
Underfunds operating expenses				0				70,958				70,958
Adds funding for technology fees, including Microsoft Office 365 license expenses		70,958		70,958		70,958		70,958				0
Adds funding for state agency Capitol grounds rent proposal		289,501		289,501				0		(289,501)		(289,501)
Adds funding for Bureau of Criminal Investigation service contracts and monitoring fees		114,342	80,000	194,342		114,342	80,000	194,342				0
Reduces funding for the Medicaid Fraud Control Unit		(12,866)		(12,866)		(12,866)		(12,866)				0
Adds funding for State Crime Laboratory bond payments		555		555		555		555				0
Reduces funding for capital assets			(152,400)	(152,400)			(152,400)	(152,400)			100,000	100,000
Removes funding for the Lottery Narcotics Task Force			(755,000)	(755,000)			(755,000)	(755,000)				0
Reduces funding for litigation fees		(22,500)		(22,500)		(22,500)		(22,500)				0
Removes funding for 1 FTE position for the intellectual property attorney program	(1.00)	(447,790)		(447,790)	(1.00)	(447,790)		(447,790)				0
Reduces funding for the arrest and return of fugitives		(1,500)		(1,500)		(1,500)		(1,500)				0
Adds funding for criminal justice information sharing projects		382,662		382,662		382,662		382,662				0
Reduces funding for criminal justice information sharing IT expenses		(271,889)		(271,889)		(271,889)		(271,889)				0
Reduces funding for law enforcement operating expenses		(340,360)		(340,360)		(340,360)		(340,360)				0
Reduces funding for human trafficking victims grants		(400,000)		(400,000)		(300,000)		(300,000)				0
Reduces funding for forensic nurse examiners grants		(37,500)		(37,500)				0				37,500
Total ongoing funding changes	3.00	(\$1,343,895)	\$891,416	(\$452,479)	3.00	(\$1,928,960)	\$1,927,056	(\$1,904)	0.00	(\$585,065)	\$1,035,640	\$450,575
One-time funding items												
Adds funding for criminal history improvement system upgrades			\$400,000	\$400,000			\$400,000	\$400,000			\$0	\$0
Adds funding for the charitable gaming technology system			475,000	475,000			475,000	475,000			0	0
Adds funding for the automated biometric identification system			300,000	300,000			300,000	300,000			0	0
Adds funding for State Crime Laboratory equipment			1,111,706	1,111,706			1,111,706	1,111,706			0	0
Adds funding for a statewide litigation funding pool		\$3,000,000	0	3,000,000			3,000,000	3,000,000			3,000,000	3,000,000
Adds funding for additional income from federal or other sources			0	0			250,000	250,000			250,000	250,000
Total one-time funding changes	0.00	\$3,000,000	\$2,286,706	\$5,286,706	0.00	\$0	\$5,536,706	\$5,536,706	0.00	(\$3,000,000)	\$3,250,000	\$250,000
Total Changes to Base Level Funding	3.00	\$1,656,105	\$3,178,122	\$4,834,227	3.00	(\$1,928,960)	\$7,465,762	\$5,534,802	0.00	(\$3,585,065)	\$4,285,640	\$770,575
2021-23 Total Funding	248.00	\$47,260,701	\$39,064,406	\$86,325,107	248.00	\$43,675,636	\$43,350,046	\$87,025,682	0.00	(\$3,585,065)	\$4,285,640	\$770,575
Total ongoing changes as a percentage of base level	1.2%	(2.9%)	2.5%	(0.6%)	1.2%	(4.2%)	5.4%	(0.0%)				
Total changes as a percentage of base level	1.2%	3.6%	8.9%	5.9%	1.2%	(4.2%)	20.8%	6.8%				

Other Sections in Attorney General - Budget No. 125

Appropriation - Additional federal funds or other federal funds

Executive Budget Recommendation

Section 6 would appropriate \$250,000 from federal or other funds to the Attorney General, for the purpose of defraying the expenses of the Attorney General for the 2021-23 biennium. The Attorney General would be required to report to the Office of Management and Budget and Legislative Council on the availability of this funding.

House Version

Section 3 appropriates \$250,000 from federal or other funds to the Attorney General for the purpose of defraying the expenses of the Attorney General for the 2021-23 biennium. The Attorney General is required to report to the Office of Management and Budget and the Legislative Council on the availability of this funding.

Transfer - Litigation pool to state agencies

Section 5 would require the Attorney General to transfer funds from the \$3-million of one-time funding in Section 1 for a statewide litigation pool to eligible state agencies for litigation expenses during the 2021-23 biennium.

Section 4 requires the Attorney General to transfer funds from the \$3-million of one-time funding in Section 1 for a statewide litigation pool to eligible state agencies for litigation expenses during the 2021-23 biennium.

Human trafficking victims grant program

Section 8 would identify \$1 million from the general fund in Section 1 for the purpose of providing grants to organizations involved in providing prevention and treatment services related to human trafficking victims for the 2021-23 biennium. The Attorney General would be allowed to provide grants for the development and implementation of direct care emergency or long-term crisis services, residential care, training for law enforcement, support of advocacy services, and programs promoting positive outcomes for victims. Any organization that receives a grant under this section would be required to report to the Attorney General and the Appropriations Committees of the 68th Legislative Assembly on the use of the funds received and the outcomes of its program.

Section 5 identifies \$1,101,834 from the general fund in Section 1 for the purpose of providing grants to organizations involved in providing prevention and treatment services related to human trafficking victims for the 2021-23 biennium. The Attorney General is allowed to provide grants for the development and implementation of direct care emergency or long-term crisis services, residential care, training for law enforcement, support of advocacy services, and programs promoting positive outcomes for victims. Any organization that receives a grant under this section is required to report to the Attorney General and the Appropriations Committees of the 68th Legislative Assembly on the use of the funds received and the outcomes of its program.

Forensic nurse examiners grant program

Section 9 would identify \$212,499 from the general fund in Section 1 for the purpose of providing forensic nurse examiner program grants for community-based or hospital-based sexual assault examiner programs, for the 2021-23 biennium. Any organization that receives a grant under this section would be required to report to the Attorney General and the Appropriations Committees of the 68th Legislative Assembly on the use of the funds received and the outcomes of its programs.

Section 6 identifies \$250,674 from the general fund in Section 1 for the purpose of providing forensic nurse examiner program grants for community-based or hospital-based sexual assault examiner programs for the 2021-23 biennium. Any organization that receives a grant under this section is required to report to the Attorney General and the Appropriations Committees of the 68th Legislative Assembly on the use of the funds received and the outcomes of its programs.

Estimated income - Salary equity increases - Attorney General refund fund

Section 7 identifies \$1,133,232 in the estimated income line item in Section 1 is from the Attorney General refund fund for providing salary equity increases to Attorney General staff, of which \$1,007,326 is for Bureau of Criminal Investigation and Medicaid Fraud Control Unit positions and \$125,906 is for Fire Marshal office positions, for the 2021-23 biennium.

Other Sections in Attorney General - Budget No. 125

Legislative Intent - Attorney General - Salary equity increases - Investment of lawsuit settlement proceeds - State Investment Board

Executive Budget Recommendation

House Version

Attorney General salary

Section 3 would amend Section 54-12-11 to provide for the Attorney General's annual salary to increase from \$163,394 to \$166,662 effective July 1, 2021, and \$169,995 effective July 1, 2022, to reflect the 2 percent annual recommended salary increase.

Section 9 amends Section 54-12-11 to provide for the Attorney General's annual salary to increase from \$163,394 to \$165,845 effective July 1, 2021, and \$168,333 effective July 1, 2022, to reflect the 1.5 percent annual salary increase approved by the House.

Criminal history record checks - Fees

Section 7 would require any person or entity requesting a criminal record check from the Bureau of Criminal Investigation to pay a reasonable fee as determined by the Attorney General. The funding must be deposited in the state general fund during the 2021-23 biennium.

Section 10 requires any person or entity requesting a criminal record check from the Bureau of Criminal Investigation to pay a reasonable fee as determined by the Attorney General. The funding must be deposited in the state general fund during the 2021-23 biennium.

Exemption - Attorney General refund fund

Section 4 would allow the Attorney General to retain the balance in the Attorney General refund fund at the end of the 2019-21 biennium to be used during the 2021-23 biennium, rather than transferring the balance to the general fund.

Section 11 allows the Attorney General to retain the balance in the Attorney General refund fund at the end of the 2019-21 biennium to be used during the 2021-23 biennium, rather than transferring the balance to the general fund.

Exemption - Concealed weapon rewrite project

Section 10 would allow the Attorney General to continue any remaining funding appropriated from the general fund during the 2015-17 biennium and continued into the 2017-19 and 2019-21 bienniums for a concealed weapon rewrite project into the 2021-23 biennium.

Section 12 allows the Attorney General to continue any remaining funding appropriated from the general fund during the 2015-17 biennium and continued into the 2017-19 and 2019-21 bienniums for a concealed weapon rewrite project into the 2021-23 biennium.

Exemption - Coronavirus emergency supplemental funding

Section 11 would allow the Attorney General to continue any federal funding received during the 2019-21 biennium in response to the COVID-19 pandemic into the 2021-23 biennium.

