

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1003 - Attorney General - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$53,007,980	\$61,818,054	(\$486,749)	\$61,331,305
New and vacant FTE pool		4,455,869	532,632	4,988,501
Operating expenses	17,579,264	18,503,514	(1,939,170)	16,564,344
Prosecution witness fees		360,056		360,056
Capital assets	606,000	1,695,000	302,280	1,997,280
Grants	3,903,440	4,013,440	(110,000)	3,903,440
Litigation fees	127,500	127,500		127,500
Human trafficking victims grants	1,110,614	1,767,514	685,000	2,452,514
Forensic nurse examiners grants	252,676	254,244		254,244
Statewide litigation funding pool		8,000,000	(3,000,000)	5,000,000
Medical examinations	660,000	660,000		660,000
Children's forensic interviews	304,560	304,560		304,560
North Dakota Lottery	5,413,453	5,580,605	4,557	5,585,162
Arrest and return of fugitives	8,500	8,500		8,500
Gaming Commission	7,489	7,489		7,489
Criminal justice information sharing	4,579,950	7,329,417		7,329,417
Law enforcement	3,377,659	3,667,658	1,740	3,669,398
Additional income		250,000		250,000
Total all funds	\$90,939,085	\$118,803,420	(\$4,009,710)	\$114,793,710
Less estimated income	41,914,820	55,728,264	(3,674,970)	52,053,294
General fund	\$49,024,265	\$63,075,156	(\$334,740)	\$62,740,416
FTE	266.00	270.00	(1.00)	269.00

Department 125 - Attorney General - Detail of Senate Changes

	Reduces Funding for Salary and Benefit Increases¹	Adjusts Funding for FTE Positions²	Adjusts Funding for 2025-27 New and Vacant FTE Pool³	Adds Funding for Salary Equity Increases⁴	Adjusts Funding Sources - General Fund - Other Funds⁵	Adds Contingent Funding for Human Trafficking Victims Grants⁶
Salaries and wages	(\$45,617)	(\$134,799)	(\$591,813)	\$285,480		
New and vacant FTE pool			532,632			
Operating expenses		60,830				
Prosecution witness fees						
Capital assets		302,280				
Grants						
Litigation fees						
Human trafficking victims grants						\$685,000
Forensic nurse examiners grants						
Statewide litigation funding pool						
Medical examinations						
Children's forensic interviews						
North Dakota Lottery				4,557		
Arrest and return of fugitives						
Gaming Commission						
Criminal justice information sharing						
Law enforcement				1,740		
Additional income						
Total all funds	(\$45,617)	\$228,311	(\$59,181)	\$291,777	\$0	\$685,000
Less estimated income	(27,524)	(464,480)	0	37,460	2,744,134	0
General fund	(\$18,093)	\$692,791	(\$59,181)	\$254,317	(\$2,744,134)	\$685,000
FTE	0.00	(1.00)	0.00	0.00	0.00	0.00

	Adjusts Funding for Medical Examinations and Children's Forensic Interviews²	Removes Funding from Gaming Tax Revenues⁸	Removes One-Time Funding for a Retired Law Enforcement Dogs Program⁹	Reduces One-Time Funding for the Statewide Litigation Funding Pool¹⁰	Total Senate Changes
Salaries and wages					(\$486,749)
New and vacant FTE pool					532,632
Operating expenses		(\$2,000,000)			(1,939,170)
Prosecution witness fees					
Capital assets					302,280
Grants			(\$110,000)		(110,000)
Litigation fees					
Human trafficking victims grants					685,000
Forensic nurse examiners grants					
Statewide litigation funding pool				(\$3,000,000)	(3,000,000)
Medical examinations					
Children's forensic interviews					
North Dakota Lottery					4,557
Arrest and return of fugitives					
Gaming Commission					
Criminal justice information sharing					
Law enforcement					1,740
Additional income					
Total all funds	\$0	(\$2,000,000)	(\$110,000)	(\$3,000,000)	(\$4,009,710)
Less estimated income	(964,560)	(2,000,000)	0	(3,000,000)	(3,674,970)
General fund	\$964,560	\$0	(\$110,000)	\$0	(\$334,740)
FTE	0.00	0.00	0.00	0.00	(1.00)

¹ Funding for salary increases and health insurance increases are reduced as follows related to the removal of 3 FTE attorney positions from the base budget:

	General Fund	Other Funds	Total
Salary increase	(\$11,788)	(\$15,814)	(\$27,602)
Health insurance increase	(6,305)	(11,710)	(18,015)
Total	(\$18,093)	(\$27,524)	(\$45,617)

² Funding for FTE positions is adjusted as follows:

	FTE Positions	General Fund	Other Funds	Total
Removes FTE positions from the base budget, including \$221,997 from federal funds and \$242,483 from special funds. Of the total, \$60,000 is removed for operating expenses.	(3.00)	(\$322,132)	(\$464,480)	(\$786,612)
Removes a FTE executive staff officer position added by the House, of which \$26,310 was for operating expenses	(1.00)	(195,432)	0	(195,432)
Adds FTE Bureau of Criminal Investigation (BCI) cybercrime agents, including \$74,000 for operating expenses, \$90,000 of ongoing funding for capital assets, and \$161,000 of one-time funding for capital assets	2.00	825,000	0	825,000
Adds a contingent FTE BCI agent for guardianships, including \$73,140 for operating expenses and \$51,280 for capital assets. A section is added to the bill to designate the FTE position and funding contingent on the passage of Senate Bill No. 2029.	<u>1.00</u>	<u>385,355</u>	<u>0</u>	<u>385,355</u>
Total	(1.00)	\$692,791	(\$464,480)	\$228,311

³ Funding of \$591,813 for new FTE positions is removed and \$532,632 is added for a 2025-27 new and vacant FTE pool line item, to provide total funding as follows:

	General Fund	Other Funds	Total
New FTE positions	(\$994,938)	(\$418,128)	(\$1,413,066)
Vacant FTE positions	<u>(3,456,437)</u>	<u>(1,853,195)</u>	<u>(5,309,632)</u>
Total	(\$4,451,375)	(\$2,271,323)	(\$6,722,698)
Funding pool line item	<u>3,314,949</u>	<u>1,673,552</u>	<u>4,988,501</u>
Net savings	(\$1,136,426)	(\$597,771)	(\$1,734,197)

⁴ Adds funding for salary equity increases, including \$254,317 from the general fund, \$16,775 from federal funds, \$16,128 from the Attorney General refund fund, and \$4,557 from the lottery operating fund.

⁵ Ongoing funding of \$2,744,134 in the base budget, which the House appropriated from the general fund rather than from the Attorney General refund fund, is appropriated from the Attorney General refund fund in the Senate version. The funding relates to prior biennium salary equity increases (\$1,790,559) and operating expenses (\$953,575).

⁶ Ongoing funding of \$685,000 is added from the general fund for human trafficking victims grants for exploitation prevention and awareness education. A section is added to the bill to designate this funding contingent on the passage of Senate Bill No. 2330.

⁷ Funding for medical examinations (\$660,000) and children's forensic interviews (\$304,560) is appropriated from the general fund rather than the insurance regulatory trust fund to comply with provisions of Senate Bill No. 2292, which was approved by both the Senate and House.

⁸ One-time funding of \$2 million added by the House for operating and litigation expenses is removed. The Senate also removed sections added by the House providing for a transfer of the \$2 million from the charitable gaming operating fund to the Attorney General operating fund rather than to the general fund during the 2023-25 biennium. The Senate change will increase general fund revenues by \$2 million.

⁹ One-time funding of \$110,000 from the general fund added by the House for a retired law enforcement dogs program is removed. A section regarding the program added by the House is also removed.

¹⁰ One-time funding for the statewide litigation funding pool is reduced by \$3 million to provide a total of \$5 million from the strategic investment and improvements fund (SIIF). The House provided \$8 million from SIIF.

House Bill No. 1003 - Other Changes - Senate Action

This amendment also:

- Amends a section related to the new and vacant FTE pool.
- Amends a section identifying \$7,466,000 appropriated in Section 1 from SIIF. The House appropriated \$10,466,000 from SIIF.
- Amends a section identifying funding for human trafficking victim grants.
- Adds a section to provide the 2 FTE BCI cybercrime agent positions and related equipment and capital assets is for assisting a police department in a city in Northeastern North Dakota with at least 50,000 residents with the prevention and detection of cybercrime.
- Amends a section added by the House regarding an electronic smoking device directory to increase the statutory fee on electronic smoking devices from \$500 to \$2,000 and establishes a \$500 annual renewal fee. Fee collections are deposited in the electronic smoking fund.
- Adds a section to amend Section 54-12-30 to provide district court judges and judicial referees may not waive program fees for participants of the 24/7 sobriety program.
- Adds a section to provide the Attorney General an exemption to continue any remaining funding of the \$3 million appropriated from the general fund to the Attorney General as a deficiency appropriation for the statewide litigation funding pool in House Bill No. 1024 (2025) into the 2025-27 biennium.