

Attorney General - Budget No. 125
Agency Worksheet - House Bill No. 1003

Legislative Council

	Armstrong Budget				House Version				House Compared to Armstrong Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	266.00	\$49,024,265	\$41,914,820	\$90,939,085	266.00	\$49,024,265	\$41,914,820	\$90,939,085	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												
Adds funding for the cost to continue salaries		\$1,020,488	\$664,389	\$1,684,877		\$1,020,488	\$664,389	\$1,684,877				\$0
Salary increase		1,644,886	883,866	2,528,752		1,618,067	883,866	2,501,933		(\$26,819)		(26,819)
Health insurance increase		990,921	570,451	1,561,372		966,901	570,451	1,537,352		(24,020)		(24,020)
Adds funding to replace the 2023-25 new FTE pool		4,066,038	536,813	4,602,851		4,066,038	536,813	4,602,851				0
Adds funding to replace the 2023-25 vacant FTE pool		2,635,953	1,621,170	4,257,123		2,635,953	1,621,170	4,257,123				0
Adjusts funding for the 2025-27 new FTE pool				0		(61,940)	(41,813)	(103,753)		(61,940)	(\$41,813)	(103,753)
Adjusts funding for the 2025-27 vacant FTE pool				0		(1,036,932)	(555,958)	(1,592,890)		(1,036,932)	(555,958)	(1,592,890)
Adds funding for a FTE evidence technician position	1.00	189,393		189,393	1.00	189,393		189,393				0
Adds funding for a FTE Medicaid fraud control unit attorney position	1.00	85,826	257,477	343,303	1.00	85,826	257,477	343,303				0
Adds funding for a FTE cybercrime information processing administrator position	1.00	177,104		177,104				0	(1.00)	(177,104)		(177,104)
Adds funding for FTE victim witness advocate	2.00	475,204		475,204	1.00	237,602		237,602	(1.00)	(237,602)		(237,602)
Adds funding for a FTE executive staff officer position				0	1.00	195,432		195,432	1.00	195,432		195,432
Adds funding for a FTE tobacco compliance auditor position				0	1.00		239,716	239,716	1.00		239,716	239,716
Adds funding to reclassify a FTE paralegal position to a FTE attorney position			30,000	30,000			30,000	30,000				0
Adds funding for salary equity increases		254,317	37,460	291,777		254,317	37,460	291,777				0
Adjusts funding for salaries from special funds to the general fund		1,790,559	(1,790,559)	0		1,790,559	(1,790,559)	0				0
Adjusts funding for operating expenses from special funds to the general fund		953,575	(953,575)	0		953,575	(953,575)	0				0
Reduces funding for operating expenses		(1,531,995)	(806,359)	(2,338,354)		(1,531,995)	(806,359)	(2,338,354)				0
Adds funding for State Crime Laboratory equipment and maintenance		192,000		192,000		192,000		192,000				0
Adds funding for software hosting and maintenance and other IT costs		1,118,060	20,826	1,138,886		1,118,060	20,826	1,138,886				0
Removes funding for bond payments		(330,000)		(330,000)		(330,000)		(330,000)				0
Total ongoing funding changes	5.00	\$13,732,329	\$1,071,959	\$14,804,288	5.00	\$12,363,344	\$713,904	\$13,077,248	0.00	(\$1,368,985)	(\$358,055)	(\$1,727,040)
One-Time Funding Items												
Adds funding from gaming funds for operating expenses				\$0			\$2,000,000	\$2,000,000			\$2,000,000	\$2,000,000
Adds one-time funding for State Crime Laboratory equipment and supplies		\$400,000	\$554,000	954,000		\$400,000	554,000	954,000				0
Adds funding to replace IT network switches		32,000		32,000		32,000		32,000				0
Adds funding to replace BCI undercover vehicles			660,000	660,000			540,000	540,000			(120,000)	(120,000)
Adds funding for portable handheld dual-band radios			105,000	105,000			105,000	105,000				0
Adds federal funding for intoxilyzers				0			188,000	188,000			188,000	188,000

Adds funding for a retired law enforcement dogs program				0		110,000		110,000		\$110,000		110,000
Adds funding for human trafficking victim grants				0		650,000		650,000		650,000		650,000
Adds funding for the statewide litigation funding pool			5,000,000	5,000,000			8,000,000	8,000,000			3,000,000	3,000,000
Adds funding to replace the criminal justice information system jail management system		650,000		650,000		650,000		650,000				0
Adds funding to replace the statewide automated victim identification notification system			1,500,000	1,500,000			1,500,000	1,500,000				0
Total one-time funding changes	0.00	\$1,082,000	\$7,819,000	\$8,901,000	0.00	\$1,842,000	\$12,887,000	\$14,729,000	0.00	\$760,000	\$5,068,000	\$5,828,000
Total Changes to Base Level Funding	5.00	\$14,814,329	\$8,890,959	\$23,705,288	5.00	\$14,205,344	\$13,600,904	\$27,806,248	0.00	(\$608,985)	\$4,709,945	\$4,100,960
2025-27 Total Funding	271.00	\$63,838,594	\$50,805,779	\$114,644,373	271.00	\$63,229,609	\$55,515,724	\$118,745,333	0.00	(\$608,985)	\$4,709,945	\$4,100,960
<i>Federal funds included in other funds</i>			\$15,221,406			\$15,296,865					\$75,459	
<i>Total ongoing changes - Percentage of base level</i>	1.9%	28.0%	2.6%	16.3%	1.9%	25.2%	1.7%	14.4%	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	1.9%	30.2%	21.2%	26.1%	1.9%	29.0%	32.4%	30.6%	N/A	N/A	N/A	N/A

Other Sections in Attorney General - Budget No. 125

Section Description	Armstrong Budget	House Version
New and vacant FTE pool line item		Section 3 provides the Attorney General cannot spend funds appropriated in the new and vacant FTE funding pool line item but may request the Office of Management and Budget to transfer funds to the salaries and wages line item.
Appropriation - Additional federal funds or other funds		Section 4 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 2025-27 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.
Transfer - Charitable gaming operating fund to attorney general operating fund		Section 5 transfers \$2,000,000 of gaming tax revenues from the charitable gaming operating fund to the Attorney General operating fund for operating expenses and identifies \$2,000,000 appropriated in Section 1 in the operating expenses line item.
Transfer - Statewide litigation funding pool to state agencies - SIF		Section 6 identifies \$10,466,000 from SIF for State Crime Laboratory equipment and supplies (\$321,000), replacement of BCI undercover vehicles (\$540,000), portable handheld dual-band radios (\$105,000), statewide litigation funding pool (\$8,000,000), and replacement of the statewide automated victim identification notification system (\$1,500,000). The Attorney General is required to transfer funding from the statewide litigation funding pool to eligible state agencies for litigation expenses during the 2025-27 biennium.
Human trafficking victims grant program - Requirements - Reports		Section 7 identifies \$1,760,614 appropriated from the general fund for the purpose of providing grants to organizations involved in providing prevention and treatment services related to human trafficking victims for the 2025-27 biennium.
Forensic nurse examiners grant program - Reports		Section 8 identifies \$252,676 appropriated from the general fund is for the purpose of providing forensic nurse examiner program grants for community-based or hospital-based sexual assault examiner programs, for the 2025-27 biennium.

Other Sections in Attorney General - Budget No. 125

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Retired law enforcement dogs program		Section 9 identifies \$110,000 appropriated from the general fund is for the purpose of establishing a retired law enforcement dogs program to assist local and state law enforcement dogs that are retired by reason of age or medical condition. The maximum reimbursement under this program is \$2,000 for each retired law enforcement dog each year.	
Other funds - Tobacco settlement trust fund		Section 10 identifies \$239,716 appropriated from the tobacco settlement trust fund for the purpose of enforcing the master settlement agreement and any related disputes.	
Amendment - Attorney General salary		Section 11 amends Section 54-12-11 to increase the salary of the Attorney General from \$186,484 to \$192,079 (3 percent) effective July 1, 2025, and \$197,841 (3 percent) effective July 1, 2026.	
Amendment - Tobacco settlement trust fund		Section 12 amends Section 54-27-25 to allow the Attorney General to use funding in the tobacco settlement trust fund for enforcing the master settlement agreement and any disputes with the agreement.	
Criminal history record checks - Fees		Section 13 requires any person or entity requesting a criminal record check from BCI to pay a reasonable fee as determined by the Attorney General. The funding must be deposited in the general fund during the 2025-27 biennium.	
Exemption - Contingent fee arrangement		Section 14 provides, notwithstanding Section 54-12-08.1, the Attorney General may contract for legal services that are compensated by a contingent fee arrangement, relating to ongoing multistate technology litigation, during the period beginning with the effective date of this Act and ending June 30, 2027.	
Exemption - Attorney General refund fund		Section 15 allows the Attorney General to retain the balance in the Attorney General refund fund at the end of the 2023-25 biennium to be used during the 2025-27 biennium, rather than transferring the balance to the general fund.	
Exemption - Legal case management system		Subsection 1 of Section 16 allows the Attorney General to continue any remaining funding from the 2017-19 biennium that was continued into the 2019-21 biennium for the statewide automated victim information and notification program and was continued into the 2021-23 and 2023-25 bienniums for the legal case management system into the 2025-27 biennium for the legal case management system.	
Exemption - Criminal history improvement project		Subsection 2 of Section 16 allows the Attorney General to continue any remaining funding of the \$400,000 appropriated from the Attorney General refund fund during the 2021-23 biennium and continued into the 2023-25 biennium for the criminal history improvement project into the 2025-27 biennium.	
Exemption - Federal State Fiscal Recovery Fund		Subsection 3 of Section 16 allows the Attorney General to continue any remaining funding of the \$1,000,000 appropriated from the State Fiscal Recovery Fund during the 2021-23 biennium and continued into the 2023-25 biennium for the prosecuting case management system into the 2025-27 biennium.	

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Exemption - Charitable gaming technology system		Subsection 4 of Section 16 allows the Attorney General to continue any remaining funding of the \$736,000 appropriated from the charitable gaming operating fund, of which \$37,000 was ongoing funding and \$699,000 was one-time funding, for the continued development and implementation of the charitable gaming technology system during the 2023-25 biennium into the 2025-27 biennium.
Exemption - Licensing and deposit system		Subsection 5 of Section 16 allows the Attorney General to continue any remaining funding of the \$177,000 appropriated from the general fund for a licensing and deposit system during the 2023-25 biennium into the 2025-27 biennium.
Exemption - Anti-methamphetamine program		Subsection 6 of Section 16 allows the Attorney General to continue any remaining funding of the \$1,772,038 appropriated from federal funds for the Justice Community Oriented Policing Services anti-methamphetamine program during the 2023-25 biennium into the 2025-27 biennium.