

**Attorney General  
Budget 125  
House Bill Nos. 1003, 1302, 1358**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2013-15 legislative appropriation	213.50	\$38,851,628 <sup>1</sup>	\$44,982,450	\$83,834,078
2011-13 legislative appropriation	<u>204.00</u>	<u>31,612,245<sup>2</sup></u>	<u>27,427,177</u>	<u>59,039,422</u>
2013-15 appropriation increase (decrease) to 2011-13 appropriation	9.50	\$7,239,383	\$17,555,273	\$24,794,656

<sup>1</sup>Includes \$1,398,000 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$37,453,628.

<sup>2</sup>The amount shown includes a \$70,000 general fund appropriation approved by the Legislative Assembly in 2013 for supplemental disbursements to cities and counties for prosecution witness fees for the 2011-13 biennium.

**Item Description**

**FTE changes** - The 2013-15 biennium appropriation includes funding for 213.5 FTE positions, an increase of 9.5 FTE positions from the 2011-13 biennium authorized level of 204 FTE positions. The FTE changes include the following:

<b>Position</b>	<b>FTE</b>
Criminal investigators	2.0
Administrative assistants	4.0
Forensic scientist	1.0
Attorney	1.0
Organized crime investigator	1.0
FTE positions previously paid by federal fiscal stimulus funds	7.0
FTE positions previously paid by federal funds	(8.5)
Sex offender registry	1.0
Computerized business projects (2013-15 biennium only)	1.0
<b>Total</b>	<b>9.5</b>

**Accrued leave payments** - In Section 1 of House Bill No. 1003, the Legislative Assembly identified \$1,057,247, of which \$835,225 is from the general fund and \$222,022 is from other funds, for accrued leave payments.

**One-time funding** - In Section 2 of 2013 House Bill No. 1003, the Legislative Assembly identified \$198,000 of one-time funding from the general fund for the 2013-15 biennium for purchasing Bureau of Criminal Investigation vehicles.

The Legislative Assembly identified \$9.6 million from the strategic investment and improvements fund for law enforcement grants, a law enforcement manual, and crime-related needs of the Attorney General's office in Section 11 of House Bill No. 1358. Up to 10 percent is available for crime-related needs.

**Status/Result**

The Attorney General's office has filled all of the new FTE positions as of April 2014, except one of the criminal investigator positions. The criminal investigator position is in the process of being filled.

The Attorney General's office has spent \$39,048 from the accrued leave payments line item for accrued leave through March 2014. The department anticipates transferring all remaining funds from the accrued leave payments line item to the salaries and wages line item.

The Attorney General's office anticipates spending \$198,000 for vehicles based on the normal replacement schedule during the 2013-15 biennium.

Of the \$9.6 million, the Attorney General's office designated \$960,000 for crime-related needs of the office, \$750,000 for a law enforcement manual, and \$7,890,000 for grants. All of the grant funds have been awarded as of April 2014.

**24/7 sobriety program** - The Legislative Assembly in 2007 authorized the Attorney General to establish a sobriety program pilot program during the 2007-09 biennium. The pilot program began on January 1, 2008. The Legislative Assembly in 2009 House Bill No. 1306 authorized the Attorney General to establish a statewide 24/7 sobriety program, established guidelines and program fees, and created and provided a continuing appropriation to the Attorney General from the 24/7 sobriety program fund. The goal of the program is to remove intoxicated drivers from the road and improve their ability to succeed in treatment.

**Energy impact funding** - The Legislative Assembly appropriated \$4 million from the general fund and \$4.5 million from other funds to the Office of Management and Budget for a state agency energy development impact funding pool and removed the funding from agencies' appropriations. The Legislative Assembly removed \$135,090 from the general fund included in the executive budget recommendation for energy impact funding for the Attorney General's office.

**Emergency Commission and Budget Section requests** - The Attorney General's office requested authorization for increased spending authority, additional FTE positions, and funding from the state contingencies appropriation for litigation fees.

From January 1, 2008, through March 31, 2014, the program has had 7,353 participants, of which 4,677 graduated from the program, 1,203 failed the program, 378 reoffended, and 1,095 were still active in the program. During this same period, 440,001 breath tests were scheduled, of which 423,427 passed, 2,192 failed, 8,927 were excused absences, and 5,455 were unexcused absences. From February 19, 2009, through March 31, 2014, 1,653 individuals were monitored by a secure continuous remote alcohol monitor (SCRAM) device for a total of 157,254 monitored days.

In September 2013 the Emergency Commission and Budget Section approved a request to transfer \$200,000 from the operating expense line item to the salaries and wages line item for temporary salary increases for employees impacted by energy development. The Attorney General's office anticipates that it will not request funds from the energy development impact funding pool for the 2013-15 biennium.

The Emergency Commission and Budget Section approved a request in September 2013 to authorize an additional FTE position for assistance with prosecutions in oil-producing counties.

The Emergency Commission and Budget Section approved a request in March 2014 to increase federal funds spending authority by \$100,000 and to authorize 1 FTE position relating to a prosecutor.

In March 2014 the Emergency Commission and Budget Section approved a request for \$68,500 from the state contingencies appropriation for litigation fees relating to legal cases.