

**Department 125 - Attorney General
 Senate Bill No. 2003**

Executive Budget Comparison to Prior Biennium Appropriations

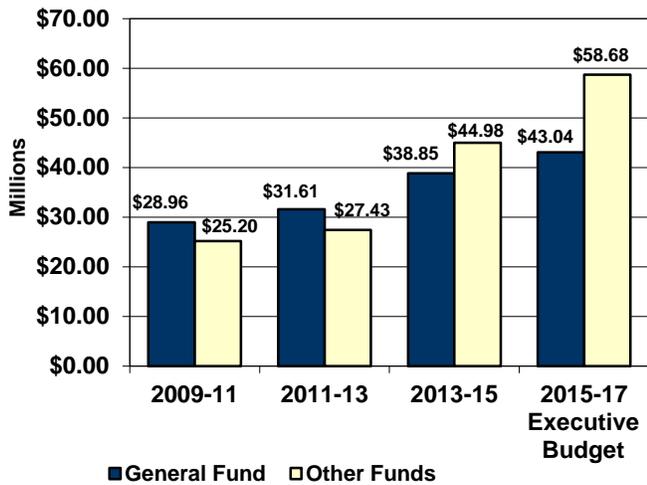
	FTE Positions	General Fund	Other Funds	Total
2015-17 Executive Budget	238.00	\$43,044,137	\$58,681,999	\$101,726,136
2013-15 Legislative Appropriations	213.50 ¹	38,851,628	44,982,450	83,834,078
Increase (Decrease)	24.50	\$4,192,509	\$13,699,549	\$17,892,058

¹The 2013-15 legislative appropriations include 1 FTE position authorized for only the 2013-15 biennium.

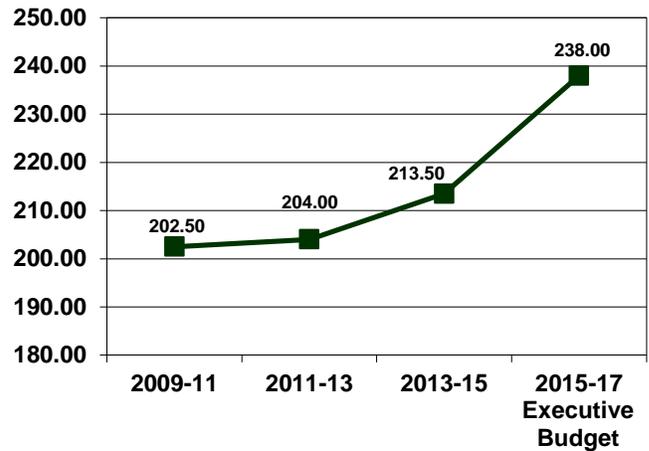
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 Executive Budget	\$42,824,137	\$220,000	\$43,044,137
2013-15 Legislative Appropriations	37,275,528	1,576,100	38,851,628
Increase (Decrease)	\$5,548,609	(\$1,356,100)	\$4,192,509

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2015-17 Executive Budget	\$43,044,137	\$58,681,999	\$101,726,136
2015-17 Base Level	37,275,528	35,382,450	72,657,978
Increase (Decrease)	\$5,768,609	\$23,299,549	\$29,068,158

Attached as an appendix is a detailed comparison of the executive budget to the agency's base level appropriations.

Executive Budget Highlights

	General Fund	Other Funds	Total
1. Provides funding for state employee salary and benefit increases, of which \$2,097,330 relates to performance increases, \$467,681 is for market equity adjustments, \$1,036,277 is for health insurance increases, and \$215,228 is for retirement contribution increases	\$3,606,609	\$209,907	\$3,816,516
2. Provides special equity salary funding from the oil and gas impact grant fund of \$650 per month for all Bureau of Criminal Investigation (BCI) criminal investigators (\$15,600 biannually) included in the oil impact law enforcement package	\$0	\$322,814	\$322,814

3. Provides funding from the general fund and other funds, including the oil and gas impact grant fund, for 19.50 FTE positions and related expenses, \$20 million oil impact law enforcement grants and other expenses included in the oil impact law enforcement package as follows:

• Adds 2.00 FTE criminal investigator positions (\$382,945) and related operating expenses (\$155,721) to the Watford City area	\$0	\$538,666	\$538,666
• Adds 1.00 FTE Assistant Attorney General (\$215,390) and related operating expenses (\$86,746) for oil-impacted areas	0	302,136	302,136
• Adds 2.00 FTE criminal investigator positions (\$382,945) and related operating expenses, to Williston for oil-impacted areas and provides funding to support assistance to Internet Crimes Against Children affiliates (\$206,646)	0	589,591	589,591
• Adds 2.00 FTE intelligence analyst positions that were previously funded through federal funds	0	291,366	291,366
• Adds 1.00 FTE administrative assistant position (\$116,315) and related operating expenses (\$15,875) for classification of sex offenders from out-of-state	0	132,190	132,190
• Adds 1.00 FTE criminal investigator position (\$191,473) and related operating expenses (\$69,100) to the Southwest area	0	260,573	260,573
• Adds 1.00 FTE administrative assistant position (\$116,315) and related operating expenses (\$15,875) for managing the narcotics buy fund, tracking statistics, and other administrative functions	0	132,190	132,190
• Adds 1.00 FTE grants administrator position (\$116,315) and related operating expenses (\$15,875)	0	132,190	132,190
• Adds 1.00 FTE Assistant Attorney General position (\$181,853) and related operating expenses (\$16,766)	0	198,619	198,619
• Adds 1.00 FTE forensic scientist position	0	165,554	165,554
• Adds .50 FTE attorney position (\$139,357) and related operating expenses (\$25,907) to assist in the criminal/regulatory legal division	0	165,264	165,264
• Adds 1.00 FTE intelligence analyst position for oil-impacted areas	0	145,683	145,683
• Adds 1.00 FTE BCI agent I position for oil-impacted areas	0	145,683	145,683
• Adds 4.00 FTE BCI agent II positions for oil-impacted areas	0	765,891	765,891
• Adds funding for other operating expenses	270,336	490,712	761,048
• Provides oil impact law enforcement grants from the oil and gas impact grant fund for law enforcement agencies in oil-impacted counties where crime-related activities have increased or in other counties if the crime-related activities in oil-impacted counties originated in any of those other counties	0	20,000,000	20,000,000
Total oil impact law enforcement funding	\$270,336	\$24,456,308	\$24,726,644
4. Restores FTE programmer analyst position (\$142,278) and related expenses (\$31,314) provided by the 2013 Legislative Assembly as one-time funding for the 2013-15 biennium	\$142,278	\$31,314	\$173,592
5. Adds 2.00 FTE paralegal positions (\$270,339) and related expenses (\$37,040)	\$0	\$307,379	\$307,379
6. Adds 1.00 FTE gaming staff (\$121,845) and related expenses (\$21,985)	\$82,907	\$60,923	\$143,830
7. Adds 2.00 FTE concealed weapons administrative assistant positions (\$212,918) and related expenses (\$48,848)	\$0	\$261,766	\$261,766
8. Provides tobacco enforcement funding from the tobacco settlement trust fund	\$0	\$200,000	\$200,000
9. Provides funding for changes to the North Dakota Lottery, which include \$226,200 for a new Monopoly game, \$88,800 for public notices, and \$715,000 for the new player's club points for prizes program	\$0	\$1,030,000	\$1,030,000

10. Provides funding for information technology contractual service and repairs	\$0	\$800,000	\$800,000
11. Provides funding for the criminal history improvement project (\$970,000) and BCI and State Crime Laboratory application enhancements (\$634,000)	\$0	\$1,604,000	\$1,604,000
12. Provides funding for information technology software and supplies	\$262,332	\$0	\$262,332
13. Increases operating expenses	\$933,418	\$108,376	\$1,041,794
14. Reduces federal funds for BCI	\$0	(\$1,082,479)	(\$1,082,479)
15. Removes completed information technology projects	\$0	(\$4,754,908)	(\$4,754,908)
16. Adds one-time funding to purchase 10 undercover BCI vehicles	\$220,000	\$0	\$220,000

Other Sections in Bill

Continuing appropriations - Section 3 provides the Attorney General may retain the balance in the Attorney General refund fund on June 30, 2015, rather than transferring the balance to the general fund.

Oil-impact county law enforcement grants - Section 4 provides that \$20 million in grants from the oil and gas impact grant fund is for law enforcement agencies in oil-impacted counties where crime-related activities have increased or in other counties if the crime-related activities in oil-impacted counties originated in any of those other counties.

Salary of Attorney General - Section 5 provides for the statutory changes necessary to increase the Attorney General's salary as follows:

Annual salary authorized by the 2013 Legislative Assembly:

July 1, 2013	\$143,685
July 1, 2014	\$147,996

Proposed annual salary recommended in the 2015-17 executive budget (4 percent annual increase):

July 1, 2015	\$153,916
July 1, 2016	\$160,072

Continuing Appropriations

Assets forfeiture fund - North Dakota Century Code Section 54-12-14 - To pay costs related to law enforcement activities of the Attorney General's office.

Lottery operating fund - Section 53-12.1-09 - To pay costs of operating the lottery.

Refund fund - Section 54-12-18 - To pay costs of the Consumer Protection and Antitrust Division and the Gaming Division.

Special operations team reimbursement fund - Section 54-12-23 - To reimburse city and county governments that provide special operations team services to rural areas.

Sobriety program fund - Section 54-12-29 - To pay costs of administering and operating the sobriety program.

Multijurisdictional drug task force fund - Section 54-12-26 - To provide support for the narcotics enforcement efforts of the state.

Deficiency Appropriation

The executive budget recommendation includes a deficiency appropriation of \$50,000 from the general fund in Senate Bill No. 2023 for prosecution witness fees.

Early Funding Bill - Senate Bill No. 2126

Appropriates \$1 million from the general fund to the Attorney General for up to 10 FTE positions to assist with law enforcement activities in oil-impacted areas.

Significant Audit Findings

The operational audit for the Attorney General's office conducted by the State Auditor's office during the 2013-14 interim identified no significant audit findings.

Major Related Legislation

House Bill No. 1053 - Excludes the Attorney General from required use of centralized desktop support services.

Attorney General - Budget No. 125
Senate Bill No. 2003
Base Level Funding Changes

	Executive Budget Recommendation			
	FTE Positions	General Fund	Other Funds	Total
2015-17 Biennium Base Level	212.50	\$37,275,528	\$35,382,450	\$72,657,978
2015-17 Ongoing Funding Changes				
Base payroll changes		\$251,098	\$17,347	\$268,445
Salary increase - Performance		1,978,003	119,327	2,097,330
Salary increase - Market equity		445,933	21,748	467,681
Salary increase - Targeted equity			322,814	322,814
Retirement contribution increase		203,391	11,837	215,228
Health insurance increase		979,282	56,995	1,036,277
Funding for oil impact law enforcement package				
Oil impact law enforcement grants			20,000,000	20,000,000
New FTE criminal investigators	5.00		1,388,830	1,388,830
New FTE intelligence analysts	3.00		437,049	437,049
New FTE BCI agent II	4.00		765,891	765,891
New FTE BCI agent I	1.00		145,683	145,683
New FTE Assistant Attorney General - oil-impacted areas	1.00		302,136	302,136
New FTE Assistant Attorney General	1.00		198,619	198,619
New FTE administrative assistants	2.00		264,380	264,380
New FTE grants administrator	1.00		132,190	132,190
New FTE forensic scientist	1.00		165,554	165,554
New FTE attorney - criminal/regulatory division	0.50		165,264	165,264
Funding for other operating expense in oil-impacted areas		270,336	490,712	761,048
Restore FTE programmer analyst	1.00	142,278	31,314	173,592
New FTE legal staff	2.00		307,379	307,379
New FTE gaming staff	1.00	82,907	60,923	143,830
New FTE concealed weapons license staff	2.00		261,766	261,766
Tobacco enforcement increase (tobacco settlement trust fund)			200,000	200,000
North Dakota Lottery changes			1,030,000	1,030,000
Information technology contractual service and repairs			800,000	800,000
BCI, State Crime Laboratory applications			1,604,000	1,604,000
Building feasibility study			30,000	30,000
Information technology software and supplies		262,332		262,332
Operating expense increase		933,418	108,376	1,041,794
Other funds changes			(140,000)	(140,000)
Federal funds changes			(1,082,479)	(1,082,479)
Reduce State Crime Laboratory capital payments		(369)		(369)
Remove equipment			(163,198)	(163,198)
Remove completed information technology projects			(4,754,908)	(4,754,908)

Total ongoing funding changes	25.50	\$5,548,609	\$23,299,549	\$28,848,158
One-time funding items				
Replace 10 undercover vehicles	0.00	\$220,000	\$0	\$220,000
Total one-time funding changes	0.00	\$220,000	\$0	\$220,000
Total Changes to Base Level Funding	25.50	\$5,768,609	\$23,299,549	\$29,068,158
2015-17 Total Funding	238.00	\$43,044,137	\$58,681,999	\$101,726,136

Other Sections in Senate Bill No. 2003

Executive Budget Recommendation

Continuing appropriations

Section 3 allows the Attorney General to retain the balance in the Attorney General refund fund rather than transferring the balance to the general fund.

Oil-impacted county law enforcement grants

Section 4 provides that \$20,000,000 in grants from the oil and gas impact grant fund is for law enforcement agencies in oil-impacted counties where crime-related activities have increased or in other counties if the crime-related activities in oil-impacted counties originated in any of those other counties.

Salary of Attorney General

Section 5 provides the statutory changes necessary to increase the Attorney General's salary from \$147,996 in state fiscal year 2015 to \$153,916 (4 percent) in state fiscal year 2016 and to \$160,072 (4 percent) in state fiscal year 2017.