

FY 2023 Motion Sheet G2900A, J2911A, G2912A, G2913A, G2915A

Office of the Attorney General - G2900A, J2911A, G2912A, G2913A, G2915A										
	Agency Request		Governor's Rec		JCA Recommended					
	General	Total	General	Total	FTE	General	Federal	Other	Total	
1	FY 2023 Base Appropriation	\$13,535,863	\$30,226,767	\$13,535,863	\$30,226,767	201.0	\$13,535,863	\$3,957,522	\$12,733,382	\$30,226,767
2	Additional Requested FTE Positions	\$1,461,006	\$1,461,006	\$0	\$0	0.0	\$0	\$0	\$0	\$0
3	Annual Maintenance Costs	\$29,265	\$74,265	\$29,265	\$74,265	0.0	\$29,265	\$30,000	\$15,000	\$74,265
4	Computerized Criminal History System	\$350,000	\$350,000	\$0	\$0	0.0	\$0	\$0	\$0	\$0
5	Consumer Protection Attorney	\$0	\$132,126	\$0	\$132,126	1.0	\$0	\$0	\$132,126	\$132,126
6	DCI Agents	\$0	\$0	\$0	\$0	5.0	\$545,775	\$0	\$0	\$545,775
7	DCI Pay Increase	\$389,151	\$434,259	\$0	\$0	0.0	\$389,151	\$0	\$45,108	\$434,259
8	Digital Evidence Unit Agents	\$0	\$0	\$0	\$0	2.0	\$218,310	\$0	\$0	\$218,310
9	DNA Forensic Scientist	\$89,788	\$89,788	\$0	\$89,788	1.0	\$89,788	\$0	\$0	\$89,788
10	General Crime Analyst	\$83,822	\$83,822	\$83,822	\$83,822	2.0	\$167,644	\$0	\$0	\$167,644
11	Human Trafficking State Coordinator	\$89,788	\$89,788	\$89,788	\$89,788	1.0	\$89,788	\$0	\$0	\$89,788
12	ICAC Analyst	\$83,822	\$83,822	\$83,822	\$83,822	1.0	\$83,822	\$0	\$0	\$83,822
13	Make whole Adjustment SB-212	\$0	\$0	\$0	\$0	0.0	\$128,000	\$0	(\$128,000)	\$0
14	Missing and Murdered Indigenous Person Specialist	\$84,848	\$84,848	\$0	\$84,848	1.0	\$84,848	\$0	\$84,848	\$169,696
15	Rental Space for Brookings Field Office	\$42,000	\$42,000	\$42,000	\$42,000	0.0	\$42,000	\$0	\$0	\$42,000
16	Replacement Schedule for the Mickelson Criminal Justice Center	\$93,123	\$93,123	\$0	\$0	0.0	\$0	\$0	\$0	\$0
17	<b>FY 2023 Total</b>	<b>\$16,332,476</b>	<b>\$33,245,614</b>	<b>\$13,864,560</b>	<b>\$30,907,226</b>	<b>215.0</b>	<b>\$15,404,254</b>	<b>\$3,987,522</b>	<b>\$12,882,464</b>	<b>\$32,274,240</b>
18	Change from FY 2022 Appropriation	\$2,796,613	\$3,018,847	\$328,697	\$680,459	14.0	\$1,868,391	\$30,000	\$149,082	\$2,047,473
19	% Change from FY 2022 Appropriation	20.7%	10.0%	2.4%	2.3%	7.0%	13.8%	0.8%	1.2%	6.8%

FY 2023 Motion Sheet G2900A

Office of the Attorney General - Legal Services Program										
	Agency Request		Governor's Rec		FTE	JCA Recommended				
	General	Total	General	Total		General	Federal	Other	Total	
1	FY 2023 Base Appropriation	\$5,719,279	\$9,516,347	\$5,719,279	\$9,516,347	71.0	\$5,719,279	\$862,088	\$2,934,980	\$9,516,347
2	Additional Requested FTE Positions	\$81,793	\$81,793	\$0	\$0	0.0	\$0	\$0	\$0	\$0
3	Annual Maintenance Costs	\$10,000	\$40,000	\$10,000	\$40,000	0.0	\$10,000	\$30,000	\$0	\$40,000
4	Consumer Protection Attorney	\$0	\$132,126	\$0	\$132,126	1.0	\$0	\$0	\$132,126	\$132,126
5	<b>FY 2023 Total</b>	<b>\$5,811,072</b>	<b>\$9,770,266</b>	<b>\$5,729,279</b>	<b>\$9,688,473</b>	<b>72.0</b>	<b>\$5,729,279</b>	<b>\$892,088</b>	<b>\$3,067,106</b>	<b>\$9,688,473</b>
6	Change from FY 2022 Appropriation	\$91,793	\$253,919	\$10,000	\$172,126	1.0	\$10,000	\$30,000	\$132,126	\$172,126
7	% Change from FY 2022 Appropriation	1.6%	2.7%	0.2%	1.8%	1.4%	0.2%	3.5%	4.5%	1.8%

Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
8					
9					
10	Legal Services Program				
11	Personal Services	\$4,969,443	\$373,369	\$1,935,571	\$7,278,383
12	Operating Expenses	\$759,836	\$518,719	\$1,131,535	\$2,410,090
13					
14	Total	\$5,729,279	\$892,088	\$3,067,106	\$9,688,473
15	F.T.E				72.0

Joint Committee on Appropriations  
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Office of the Attorney General - Criminal Investigation										
	Agency Request		Governor's Rec		JCA Recommended					
	General	Total	General	Total	FTE	General	Federal	Other	Total	
1	FY 2023 Base Appropriation	\$7,686,297	\$17,289,692	\$7,686,297	\$17,289,692	110.5	\$7,686,297	\$3,095,434	\$6,507,961	\$17,289,692
2	Additional Requested FTE Positions	\$1,379,213	\$1,379,213	\$0	\$0	0.0	\$0	\$0	\$0	\$0
3	Annual Maintenance Costs	\$19,265	\$34,265	\$19,265	\$34,265	0.0	\$19,265	\$0	\$15,000	\$34,265
4	Computerized Criminal History System	\$350,000	\$350,000	\$0	\$0	0.0	\$0	\$0	\$0	\$0
5	DCI Agents	\$0	\$0	\$0	\$0	5.0	\$545,775	\$0	\$0	\$545,775
6	DCI Pay Increase	\$389,151	\$434,259	\$0	\$0	0.0	\$389,151	\$0	\$45,108	\$434,259
7	Digital Evidence Unit Agents	\$0	\$0	\$0	\$0	2.0	\$218,310	\$0	\$0	\$218,310
8	DNA Forensic Scientist	\$89,788	\$89,788	\$0	\$89,788	1.0	\$89,788	\$0	\$0	\$89,788
9	General Crime Analyst	\$83,822	\$83,822	\$83,822	\$83,822	2.0	\$167,644	\$0	\$0	\$167,644
10	Human Trafficking State Coordinator	\$89,788	\$89,788	\$89,788	\$89,788	1.0	\$89,788	\$0	\$0	\$89,788
11	ICAC Analyst	\$83,822	\$83,822	\$83,822	\$83,822	1.0	\$83,822	\$0	\$0	\$83,822
12	Make whole Adjustment SB-212	\$0	\$0	\$0	\$0	0.0	\$128,000	\$0	(\$128,000)	\$0
13	Missing and Murdered Indigenous Person Specialist	\$84,848	\$84,848	\$0	\$84,848	1.0	\$84,848	\$0	\$84,848	\$169,696
14	Rental Space for Brookings Field Office	\$42,000	\$42,000	\$42,000	\$42,000	0.0	\$42,000	\$0	\$0	\$42,000
15	<b>FY 2023 Total</b>	<b>\$10,297,994</b>	<b>\$19,961,497</b>	<b>\$8,004,994</b>	<b>\$17,798,025</b>	<b>123.5</b>	<b>\$9,544,688</b>	<b>\$3,095,434</b>	<b>\$6,524,917</b>	<b>\$19,165,039</b>
16	Change from FY 2022 Appropriation	\$2,611,697	\$2,671,805	\$318,697	\$508,333	13.0	\$1,858,391	\$0	\$16,956	\$1,875,347
17	% Change from FY 2022 Appropriation	34.0%	15.5%	4.1%	2.9%	11.8%	24.2%	0.0%	0.3%	10.8%

Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
18					
19					
20	Criminal Investigation				
21	Personal Services	\$7,070,034	\$1,120,082	\$3,352,035	\$11,542,151
22	Operating Expenses	\$2,474,654	\$1,975,352	\$3,172,882	\$7,622,888
23					
24	Total	\$9,544,688	\$3,095,434	\$6,524,917	\$19,165,039
25	F.T.E				123.5

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Office of the Attorney General - Law Enforcement Training										
	Agency Request		Governor's Rec		FTE	JCA Recommended				
	General	Total	General	Total		General	Federal	Other	Total	
1	FY 2023 Base Appropriation	\$130,287	\$2,879,630	\$130,287	\$2,879,630	14.5	\$130,287	\$0	\$2,749,343	\$2,879,630
2	Replacement Schedule for the Mickelson Criminal Justice Center	\$93,123	\$93,123	\$0	\$0	0.0	\$0	\$0	\$0	\$0
3	FY 2023 Total	\$223,410	\$2,972,753	\$130,287	\$2,879,630	14.5	\$130,287	\$0	\$2,749,343	\$2,879,630
4	Change from FY 2022 Appropriation	\$93,123	\$93,123	\$0	\$0	0.0	\$0	\$0	\$0	\$0
5	% Change from FY 2022 Appropriation	71.5%	3.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
6				
7				
8	Law Enforcement Training			
9	Personal Services	\$0	\$0	\$1,028,615
10	Operating Expenses	\$130,287	\$0	\$1,720,728
11				
12	Total	\$130,287	\$0	\$2,749,343
13	F.T.E			14.5

Joint Committee on Appropriations  
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**Office of the Attorney General - 911 Training**

	Agency Request		Governor's Rec		FTE	JCA Recommended				
	General	Total	General	Total		General	Federal	Other	Total	
1	FY 2023 Base Appropriation	\$0	\$245,544	\$0	\$245,544	2.0	\$0	\$0	\$245,544	\$245,544
2	FY 2023 Total	\$0	\$245,544	\$0	\$245,544	2.0	\$0	\$0	\$245,544	\$245,544
3	Change from FY 2022 Appropriation	\$0	\$0	\$0	\$0	0.0	\$0	\$0	\$0	\$0
4	% Change from FY 2022 Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
5				
6				
7	911 Training			
8	Personal Services	\$0	\$0	\$143,846
9	Operating Expenses	\$0	\$0	\$101,698
10				
11	Total	\$0	\$0	\$245,544
12	F.T.E			2.0

Joint Committee on Appropriations  
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**Office of the Attorney General - Insurance Fraud Unit - Informational**

	Agency Request		Governor's Rec		FTE	JCA Recommended			
	General	Total	General	Total		General	Federal	Other	Total
1 FY 2023 Base Appropriation	\$0	\$295,554	\$0	\$295,554	3.0	\$0	\$0	\$295,554	\$295,554
2 FY 2023 Total	\$0	\$295,554	\$0	\$295,554	3.0	\$0	\$0	\$295,554	\$295,554
3 Change from FY 2022 Appropriation	\$0	\$0	\$0	\$0	0.0	\$0	\$0	\$0	\$0
4 % Change from FY 2022 Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
5 Insurance Fraud Unit - Informational				
6 Personal Services	\$0	\$0	\$216,522	\$216,522
7 Operating Expenses	\$0	\$0	\$79,032	\$79,032
8				
9 Total	\$0	\$0	\$295,554	\$295,554
10 F.T.E				3.0
11				
12				