

Office of the Attorney General - Legal Services Program									
	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1	FY 2024 Base Appropriation	\$6,008,205 \$10,108,016	\$6,008,205 \$10,108,016		72.0	\$6,008,205	\$916,200	\$3,183,611	\$10,108,016
2	Reference Materials	\$116,399 \$116,399	\$116,399 \$116,399		0.0	\$116,399	\$0	\$0	\$116,399
3	Travel Costs Increase	\$14,874 \$14,874	\$14,874 \$14,874		0.0	\$14,874	\$0	\$0	\$14,874
4	FY 2024 Total	\$6,139,478 \$10,239,289	\$6,139,478 \$10,239,289		72.0	\$6,139,478	\$916,200	\$3,183,611	\$10,239,289
5	Change from FY 2023	\$131,273 \$131,273	\$131,273 \$131,273		0.0	\$131,273	\$0	\$0	\$131,273
6	Appropriation								
	% Change from FY 2023	2.2% 1.3%	2.2% 1.3%		0.0%	2.2%	0.0%	0.0%	1.3%
	Appropriation								

Budget Unit as displayed in the General Appropriations Act.

7		GENERAL	FEDERAL	OTHER	TOTAL
8		FUNDS	FUNDS	FUNDS	FUNDS
9	Legal Services Program				
10	Personal Services	\$5,239,545	\$393,800	\$2,046,846	\$7,680,191
11	Operating Expenses	\$899,933	\$522,400	\$1,136,765	\$2,559,098
12					
13	Total	\$6,139,478	\$916,200	\$3,183,611	\$10,239,289
14	F.T.E				72.0

Governor's Recommended Budget

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 2024 Base Appropriation	\$10,035,843	\$19,946,609	\$10,035,843	\$19,946,609	123.5	\$10,035,843	\$3,179,452	\$6,731,314	\$19,946,609
2	Additional Federal Grant Authority	\$0	\$388,178	\$0	\$388,178	0.0	\$0	\$388,178	\$0	\$388,178
3	CODIS Administrator	\$92,517	\$92,517	\$0	\$0	0.0	\$0	\$0	\$0	\$0
4	Computerized Criminal History System	\$626,000	\$626,000	\$626,000	\$626,000	0.0	\$626,000	\$0	\$0	\$626,000
5	SAVIN System Storage Space	\$8,710	\$8,710	\$8,710	\$8,710	0.0	\$8,710	\$0	\$0	\$8,710
6	FY 2024 Total	\$10,763,070	\$21,062,014	\$10,670,553	\$20,969,497	123.5	\$10,670,553	\$3,567,630	\$6,731,314	\$20,969,497
7	Change from FY 2023 Appropriation	\$727,227	\$1,115,405	\$634,710	\$1,022,888	0.0	\$634,710	\$388,178	\$0	\$1,022,888
8	% Change from FY 2023 Appropriation	7.2%	5.6%	6.3%	5.1%	0.0%	6.3%	12.2%	0.0%	5.1%

Budget Unit as displayed in the General Appropriations Act.

9		GENERAL	FEDERAL	OTHER	TOTAL
10		FUNDS	FUNDS	FUNDS	FUNDS
11	Criminal Investigation				
12	Personal Services	\$7,629,592	\$1,200,587	\$3,549,661	\$12,379,840
13	Operating Expenses	\$3,040,961	\$2,367,043	\$3,181,653	\$8,589,657
14					
15	Total	\$10,670,553	\$3,567,630	\$6,731,314	\$20,969,497
16	F.T.E				123.5

Governor's Recommended Budget

Office of the Attorney General - Law Enforcement Training									
	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1	FY 2024 Base Appropriation	\$133,180 \$2,953,882	\$133,180 \$2,953,882		14.5	\$133,180	\$0	\$2,820,702	\$2,953,882
2	Curriculum and Standards Specialist	\$0 \$89,679	\$0 \$0		0.0	\$0	\$0	\$0	\$0
3	Mickelson Justice Center Improvements	\$96,188 \$96,188	\$0 \$0		0.0	\$0	\$0	\$0	\$0
4	FY 2024 Total	\$229,368 \$3,139,749	\$133,180 \$2,953,882		14.5	\$133,180	\$0	\$2,820,702	\$2,953,882
5	Change from FY 2023 Appropriation	\$96,188 \$185,867	\$0 \$0		0.0	\$0	\$0	\$0	\$0
6	% Change from FY 2023 Appropriation	72.2% 6.3%	0.0% 0.0%		0.0%	0.0%	0.0%	0.0%	0.0%

Budget Unit as displayed in the General Appropriations Act.

7		GENERAL	FEDERAL	OTHER	TOTAL
8		FUNDS	FUNDS	FUNDS	FUNDS
9	Law Enforcement Training				
10	Personal Services	\$0	\$0	\$1,084,795	\$1,084,795
11	Operating Expenses	\$133,180	\$0	\$1,735,907	\$1,869,087
12					
13	Total	\$133,180	\$0	\$2,820,702	\$2,953,882
14	F.T.E				14.5

Governor's Recommended Budget

Office of the Attorney General - 911 Training								
	Agency Request		Governor's Rec		JCA Recommended			
	General	Total	General	Total	FTE	General	Federal	Other Total
1	FY 2024 Base Appropriation	\$0 \$253,381	\$0 \$253,381	\$0 \$253,381	2.0	\$0	\$0	\$253,381 \$253,381
2	FY 2024 Total	\$0 \$253,381	\$0 \$253,381	\$0 \$253,381	2.0	\$0	\$0	\$253,381 \$253,381
3	Change from FY 2023 Appropriation	\$0 \$0	\$0 \$0	\$0 \$0	0.0	\$0	\$0	\$0 \$0
4	% Change from FY 2023 Appropriation	0.0% 0.0%	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	\$151,357 \$151,357
9	Operating Expenses	\$0	\$0	\$102,024 \$102,024
10				
11	Total	\$0	\$0	\$253,381 \$253,381
12	F.T.E			2.0

Governor's Recommended Budget

Office of the Attorney General - Insurance Fraud Unit - Informational										
		Agency Request		Governor's Rec		JCA Recommended				
		General	Total	General	Total	FTE	General	Federal	Other	Total
1	FY 2024 Base Appropriation	\$0	\$307,125	\$0	\$307,125	3.0	\$0	\$0	\$307,125	\$307,125
2	FY 2024 Total	\$0	\$307,125	\$0	\$307,125	3.0	\$0	\$0	\$307,125	\$307,125
3	Change from FY 2023 Appropriation	\$0	\$0	\$0	\$0	0.0	\$0	\$0	\$0	\$0
4	% Change from FY 2023 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.

5		GENERAL	FEDERAL	OTHER	TOTAL
6		FUNDS	FUNDS	FUNDS	FUNDS
7	Insurance Fraud Unit - Informational				
8	Personal Services	\$0	\$0	\$227,611	\$227,611
9	Operating Expenses	\$0	\$0	\$79,514	\$79,514
10					
11	Total	\$0	\$0	\$307,125	\$307,125
12	F.T.E				3.0

Governor's Recommended Budget

FY 2024 Motion Sheet G2900A, G2911A, G2912A, G2913A, G2915A

Office of the Attorney General - G2900A, G2911A, G2912A, G2913A, G2915A

		Agency Request		Governor's Rec		JCA Recommended				
		General	Total	General	Total	FTE	General	Federal	Other	Total
1	FY 2024 Base Appropriation	\$16,177,228	\$33,569,013	\$16,177,228	\$33,569,013	215.0	\$16,177,228	\$4,095,652	\$13,296,133	\$33,569,013
2	Additional Federal Grant Authority	\$0	\$388,178	\$0	\$388,178	0.0	\$0	\$388,178	\$0	\$388,178
3	CODIS Administrator	\$92,517	\$92,517	\$0	\$0	0.0	\$0	\$0	\$0	\$0
4	Computerized Criminal History System	\$626,000	\$626,000	\$626,000	\$626,000	0.0	\$626,000	\$0	\$0	\$626,000
5	Curriculum and Standards Specialist	\$0	\$89,679	\$0	\$0	0.0	\$0	\$0	\$0	\$0
6	Mickelson Justice Center Improvements	\$96,188	\$96,188	\$0	\$0	0.0	\$0	\$0	\$0	\$0
7	Reference Materials	\$116,399	\$116,399	\$116,399	\$116,399	0.0	\$116,399	\$0	\$0	\$116,399
8	SAVIN System Storage Space	\$8,710	\$8,710	\$8,710	\$8,710	0.0	\$8,710	\$0	\$0	\$8,710
9	Travel Costs Increase	\$14,874	\$14,874	\$14,874	\$14,874	0.0	\$14,874	\$0	\$0	\$14,874
10	FY 2024 Total	\$17,131,916	\$35,001,558	\$16,943,211	\$34,723,174	215.0	\$16,943,211	\$4,483,830	\$13,296,133	\$34,723,174
11	Change from FY 2023 Appropriation	\$954,688	\$1,432,545	\$765,983	\$1,154,161	0.0	\$765,983	\$388,178	\$0	\$1,154,161
12	% Change from FY 2023 Appropriation	5.9%	4.3%	4.7%	3.4%	0.0%	4.7%	9.5%	0.0%	3.4%

Governor's Recommended Budget