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2/14/23

The Office is requesting the following optional adjustments requested in the submitted budget and **not included** in the Executive Recommendation be restored.

Description	Priority	General Fund	Federal Fund	Other Funds	Total	FTE
<del>Attorney pay schedule</del>	1	974,392	41,512	62,877	1,078,781	
<del>Staff equity</del>	2	295,377		12,236	307,613	
General Counsel FTE	3	558,014			558,014	2.00
Cybercrime agents	4	814,006			814,006	2.00
Criminal Investigators	4	1,050,971			1,050,971	3.00
Forensic Scientists	5	688,658			688,658	3.00
Operating – firearms FTE		152,556			152,556	
Crime lab admin	5	154,356			154,356	1.00
Crime lab building addition	5	4,253,600			4,253,600	
Crime lab equipment maint agreements	5	200,000			200,000	
Crime lab building maint	5	22,000			22,000	
Medicaid Fraud FTE	6	54,680	164,039		218,719	1.00
IT programmers, analysts	8	717,706			717,706	3.00
AG admin FTE	9	186,108			186,108	1.00
IT maintenance, subscriptions	11	70,000			70,000	
Inflation – ammo, rent	13	75,000			75,000	
Reclassifications	18	78,508		14,487	92,995	
Agent multiplier	19	407,685	27,179	108,716	543,580	
Forensic Academy	20	50,000			50,000	
ICAC lab renovation	21	75,000			75,000	
Contingent IT maintenance	25	700,000			700,000	
<b>Total</b>		<b>\$11,578,617</b>	<b>\$232,730</b>	<b>\$198,316</b>	<b>\$12,009,663</b>	<b>16.00</b>

The Governor’s recommendation includes two budget items that were not included in the Office’s request:

1. \$5 million general fund appropriation from the general fund for a Back the Blue grant.
2. \$259,708 general fund appropriation for a rent model change.

The Governor’s recommendation also increased the Office’s request for the litigation pool from \$4.65 million to \$5 million and changed the funding source to \$4.6 million from the general fund and \$442,252 from gaming taxes. The Office’s request included \$4.65 million from the strategic improvement and investments fund.

The following sections are requested to be added to Senate Bill 2003:

**SECTION \_ . EXEMPTION - ATTORNEY GENERAL REFUND FUND.**

Notwithstanding section 54-12-18, the attorney general may retain the balance in the attorney general refund fund which would otherwise be transferred to the general fund on June 30, 2023.

**SECTION \_ . ADDITIONAL INCOME - APPROPRIATION - REPORT.**

In addition to the amounts appropriated to the attorney general in section 1 of this Act, there is appropriated from federal or other funds, the sum of \$250,000, or so much of the sum as may be necessary, to the attorney general for the purposes of defraying the expenses of the office, for the