



Attorney General - Budget No. 125
Agency Worksheet - House Bill No. 1003

	Armstrong Budget				House Version				House Compared to Armstrong Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	266.00	\$49,024,265	\$41,914,820	\$90,939,085	266.00	\$49,024,265	\$41,914,820	\$90,939,085	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												
Adds funding for the cost to continue salaries		\$1,020,488	\$664,389	\$1,684,877				\$0		(\$1,020,488)	(\$664,389)	(\$1,684,877)
Salary increase		1,644,886	883,866	2,528,752				0		(1,644,886)	(883,866)	(2,528,752)
Health insurance increase		990,921	570,451	1,561,372				0		(990,921)	(570,451)	(1,561,372)
Adds funding to replace the 2023-25 new FTE pool		4,066,038	536,813	4,602,851		\$4,066,038	\$536,813	4,602,851				0
Adds funding to replace the 2023-25 vacant FTE pool		2,635,953	1,621,170	4,257,123		2,635,953	1,621,170	4,257,123				0
Adjusts funding for the 2025-27 new FTE pool				0				0				0
Adjusts funding for the 2025-27 vacant FTE pool				0		(1,036,932)	(555,958)	(1,592,890)		(1,036,932)	(555,958)	(1,592,890)
Adds funding for a FTE evidence technician position	1.00	189,393		189,393				0	(1.00)	(189,393)		(189,393)
Adds funding for a FTE Medicaid fraud control unit attorney position	1.00	85,826	257,477	343,303				0	(1.00)	(85,826)	(257,477)	(343,303)
Adds funding for a FTE cybercrime information processing administrator position	1.00	177,104		177,104				0	(1.00)	(177,104)		(177,104)
Adds funding for FTE victim witness advocate	2.00	475,204		475,204				0	(2.00)	(475,204)		(475,204)
Adds funding to reclassify a FTE paralegal position to a FTE attorney position			30,000	30,000				0			(30,000)	(30,000)
Adds funding for salary equity increases		254,317	37,460	291,777				0		(254,317)	(37,460)	(291,777)
Adjusts funding for salaries from special funds to the general fund		1,790,559	(1,790,559)	0				0		(1,790,559)	1,790,559	0
Adjusts funding for operating expenses from special funds to the general fund		953,575	(953,575)	0				0		(953,575)	953,575	0
Reduces funding for operating expenses		(1,531,995)	(806,359)	(2,338,354)				0		1,531,995	806,359	2,338,354
Adds funding for State Crime Laboratory equipment and maintenance		192,000		192,000				0		(192,000)		(192,000)
Adds funding for software hosting and maintenance and other IT costs		1,118,060	20,826	1,138,886				0		(1,118,060)	(20,826)	(1,138,886)
Reduces funding for bond payments		(330,000)		(330,000)				0		330,000		330,000
Total ongoing funding changes	5.00	\$13,732,329	\$1,071,959	\$14,804,288	0.00	\$5,665,059	\$1,602,025	\$7,267,084	(5.00)	(\$8,067,270)	\$530,066	(\$7,537,204)
One-Time Funding Items												
Adds one-time funding for State Crime Laboratory equipment and supplies		\$400,000	\$554,000	\$954,000				\$0		(\$400,000)	(\$554,000)	(\$954,000)
Adds funding to replace IT network switches		32,000		32,000				0		(32,000)		(32,000)
Adds funding to replace BCI undercover vehicles			660,000	660,000				0			(660,000)	(660,000)
Adds funding for portable handheld dual-band radios			105,000	105,000				0			(105,000)	(105,000)
Adds funding for the statewide litigation funding pool			5,000,000	5,000,000				0			(5,000,000)	(5,000,000)
Adds funding to replace the criminal justice information system jail management system		650,000		650,000				0		(650,000)		(650,000)
Adds funding to replace the statewide automated victim identification notification system			1,500,000	1,500,000				0			(1,500,000)	(1,500,000)
Total one-time funding changes	0.00	\$1,082,000	\$7,819,000	\$8,901,000	0.00	\$0	\$0	\$0	0.00	(\$1,082,000)	(\$7,819,000)	(\$8,901,000)