

**Department of the Attorney General
(Operating Budget - New Administration)**

		FY 2012			FY 2013		
		Budget			Budget		
		PFP - Executive Biennium Budget	Adjustments (New Admin)	Revised Total	PFP - Executive Biennium Budget	Adjustments (New Admin)	Revised Total
Funding Sources:	Positions	333.90	2.00	335.90	333.90	2.00	335.90
General Funds	\$	23,981,327	915,166	24,896,493	23,981,327	915,166	24,896,493
		22.52	0.00	22.52	22.52	0.00	22.52
Special Funds		2,356,785	49,000	2,405,785	2,356,785	49,000	2,405,785
		172.06	0.00	172.06	172.06	0.00	172.06
Federal Funds		25,456,060	0	25,456,060	25,371,800	20,429	25,392,229
		0.50	0.00	0.50	0.50	0.00	0.50
Trust Funds		6,221,728	0	6,221,728	6,221,728	0	6,221,728
		54.35	0.00	54.35	54.35	0.00	54.35
Interdepartmental Transfers		8,694,343	215,400	8,909,743	8,694,343	309,782	9,004,125
		34.95	0.00	34.95	34.95	0.00	34.95
Revolving Funds		6,300,593	300,000	6,600,593	6,300,593	0	6,300,593
		0.00	0.00	0.00	0.00	0.00	0.00
Federal Stimulus Funds		2,539,009	0	2,539,009	744,959	0	744,959
		618.28	2.00	620.28	618.28	2.00	620.28
Total Requirements		75,549,845	1,479,566	77,029,411	73,671,535	1,294,377	74,965,912

Major Budget Adjustments (New Admin): (general funds unless noted)

1. Added 2.00 positions and \$350,166 in each year to restore AG management staff.
2. Added \$565,000 in each year to restore funds for vacant positions in the Legal Services program.
3. Added \$300,000 for FY 12 in revolving funds to replace servers and workstations of the State ID system.
4. Added 1.00 temporary position and \$123,000 in interdepartmental transfer funds to increase legal services for the Department of Public Safety.
5. Added \$92,400 for FY 12 and \$186,782 for FY 13 in interdepartmental transfer funds for salary costs of unfunded positions.

Department of the Attorney General
(Capital Improvements Budget - New Administration)

	FY 2012			FY 2013		
	PFP - Executive Biennium Budget	Budget Adjustments (New Admin)	Revised Total	PFP - Executive Biennium Budget	Budget Adjustments (New Admin)	Revised Total
Funding Sources:						
General Obligation Bonds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Requirements	0	0	0	0	0	0

Highlights of the CIP Budget Adjustments (New Admin): (general obligation bonds unless noted)

1. None.