

**LEGAL
DEPARTMENT SUMMARY**

15-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
Office of the Attorney General								
General Funds	261.6	262.6	300.9	270.9	18,740.4	20,124.3	23,650.8	21,748.4
Appropriated S/F	52.9	54.9	56.9	56.9	6,323.6	5,508.4	5,577.9	5,577.9
Non-Appropriated S/F	39.4	48.4	43.4	40.4	3,222.6	2,397.8	2,200.4	2,140.9
	<u>353.9</u>	<u>365.9</u>	<u>401.2</u>	368.2	<u>28,286.6</u>	<u>28,030.5</u>	<u>31,429.1</u>	29,467.2
Public Defender								
General Funds	127.0	128.0	151.0	131.0	10,172.8	10,621.4	13,353.7	11,470.9
Appropriated S/F	1.0						50.0	50.0
Non-Appropriated S/F	4.0	4.0			671.3	321.6	230.7	230.6
	<u>132.0</u>	<u>132.0</u>	<u>151.0</u>	131.0	<u>10,844.1</u>	<u>10,943.0</u>	<u>13,634.4</u>	11,751.5
Board of Parole								
General Funds	7.0	8.0	8.0	8.0	305.5	516.1	540.8	538.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>8.0</u>	<u>8.0</u>	8.0	<u>305.5</u>	<u>516.1</u>	<u>540.8</u>	538.0
TOTAL								
General Funds	395.6	398.6	459.9	409.9	29,218.7	31,261.8	37,545.3	33,757.3
Appropriated S/F	53.9	54.9	56.9	56.9	6,323.6	5,508.4	5,627.9	5,627.9
Non-Appropriated S/F	43.4	52.4	43.4	40.4	3,893.9	2,719.4	2,431.1	2,371.5
	<u>492.9</u>	<u>505.9</u>	<u>560.2</u>	507.2	<u>39,436.2</u>	<u>39,489.6</u>	<u>45,604.3</u>	41,756.7
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds						108.8		
Special Funds					0.3			
					<u>0.3</u>	<u>108.8</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					29,218.7	31,370.6	37,545.3	33,757.3
Special Funds					10,217.8	8,227.8	8,059.0	7,999.5
					<u>39,436.5</u>	<u>39,598.4</u>	<u>45,604.3</u>	41,756.8
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					29,218.7	31,370.6	37,545.3	33,757.3
Special Funds					10,217.8	8,227.8	8,059.0	7,999.5
					<u>39,436.5</u>	<u>39,598.4</u>	<u>45,604.3</u>	41,756.8
				(Reverted)	304.2			
				(Encumbered)	108.8			
				(Continuing)				

**LEGAL
OFFICE OF THE ATTORNEY GENERAL
OFFICE OF THE ATTORNEY GENERAL
INTERNAL PROGRAM UNIT SUMMARY**

15-01-01								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	17,194.3	18,468.7	21,582.9	19,544.7			268.2	19,812.9
Appropriated S/F	22.0	799.4	868.9	799.4			69.5	868.9
Non-Appropriated S/F	2,590.0	1,954.0	1,756.6	1,954.0			-256.9	1,697.1
	<u>19,806.3</u>	<u>21,222.1</u>	<u>24,208.4</u>	<u>22,298.1</u>			<u>80.8</u>	<u>22,378.9</u>
Travel								
General Funds	13.4	13.7	13.7	13.7				13.7
Appropriated S/F		0.1	0.1	0.1				0.1
Non-Appropriated S/F	58.2	19.8	19.8	19.8				19.8
	<u>71.6</u>	<u>33.6</u>	<u>33.6</u>	<u>33.6</u>				<u>33.6</u>
Contractual Services								
General Funds	1,382.5	1,487.2	1,808.3	1,487.2			279.9	1,767.1
Appropriated S/F	659.6	659.6	659.6	659.6				659.6
Non-Appropriated S/F	376.8	312.2	312.2	312.2				312.2
	<u>2,418.9</u>	<u>2,459.0</u>	<u>2,780.1</u>	<u>2,459.0</u>			<u>279.9</u>	<u>2,738.9</u>
Energy								
General Funds	32.9	36.3	36.3	36.3				36.3
Appropriated S/F								
Non-Appropriated S/F		3.0	3.0	3.0				3.0
	<u>32.9</u>	<u>39.3</u>	<u>39.3</u>	<u>39.3</u>				<u>39.3</u>
Supplies and Materials								
General Funds	53.3	61.4	61.4	61.4				61.4
Appropriated S/F		0.3	0.3	0.3				0.3
Non-Appropriated S/F	65.6	44.7	44.7	44.7				44.7
	<u>118.9</u>	<u>106.4</u>	<u>106.4</u>	<u>106.4</u>				<u>106.4</u>
Capital Outlay								
General Funds	23.6	17.0	108.2	17.0				17.0
Appropriated S/F		75.1	75.1	75.1				75.1
Non-Appropriated S/F	131.5	60.3	60.3	60.3				60.3
	<u>155.1</u>	<u>152.4</u>	<u>243.6</u>	<u>152.4</u>				<u>152.4</u>
Other Items								
General Funds								
Appropriated S/F	113.5							
Non-Appropriated S/F	0.5	3.8	3.8	3.8				3.8
	<u>114.0</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>				<u>3.8</u>
Extradition								
General Funds	38.7	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>38.7</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Victims Rights								
General Funds	1.7							
Appropriated S/F	429.5	452.8	452.8	452.8				452.8
Non-Appropriated S/F								
	<u>431.2</u>	<u>452.8</u>	<u>452.8</u>	<u>452.8</u>				<u>452.8</u>
Medicaid Fraud Program								
General Funds								
Appropriated S/F	10.4	30.6	30.6	30.6				30.6
Non-Appropriated S/F								
	<u>10.4</u>	<u>30.6</u>	<u>30.6</u>	<u>30.6</u>				<u>30.6</u>

**LEGAL
OFFICE OF THE ATTORNEY GENERAL
OFFICE OF THE ATTORNEY GENERAL
INTERNAL PROGRAM UNIT SUMMARY**

15-01-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Securities Administration								
General Funds								
Appropriated S/F	684.9	618.8	618.8	618.8				618.8
Non-Appropriated S/F								
	<u>684.9</u>	<u>618.8</u>	<u>618.8</u>	<u>618.8</u>				<u>618.8</u>
Child Support								
General Funds								
Appropriated S/F	856.3	1,646.2	1,646.2	1,646.2				1,646.2
Non-Appropriated S/F								
	<u>856.3</u>	<u>1,646.2</u>	<u>1,646.2</u>	<u>1,646.2</u>				<u>1,646.2</u>
Consumer Protection								
General Funds								
Appropriated S/F	3,035.8	1,061.7	1,061.7	1,061.7				1,061.7
Non-Appropriated S/F								
	<u>3,035.8</u>	<u>1,061.7</u>	<u>1,061.7</u>	<u>1,061.7</u>				<u>1,061.7</u>
AG Opinion Fund								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Professional Reg Attorney								
General Funds								
Appropriated S/F	83.1							
Non-Appropriated S/F								
	<u>83.1</u>							
Medical Attorney								
General Funds								
Appropriated S/F	44.3							
Non-Appropriated S/F								
	<u>44.3</u>							
Administrative Attorney								
General Funds								
Appropriated S/F	45.9							
Non-Appropriated S/F								
	<u>45.9</u>							
Tort Attorney								
General Funds								
Appropriated S/F	189.8							
Non-Appropriated S/F								
	<u>189.8</u>							
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	148.5	148.8	148.8	148.8				148.8
Non-Appropriated S/F								
	<u>148.5</u>	<u>148.8</u>	<u>148.8</u>	<u>148.8</u>				<u>148.8</u>
TOTAL								
General Funds	18,740.4	20,124.3	23,650.8	21,200.3			548.1	21,748.4
Appropriated S/F	6,323.6	5,508.4	5,577.9	5,508.4			69.5	5,577.9
Non-Appropriated S/F	3,222.6	2,397.8	2,200.4	2,397.8			-256.9	2,140.9
	<u>28,286.6</u>	<u>28,030.5</u>	<u>31,429.1</u>	<u>29,106.5</u>			<u>360.7</u>	<u>29,467.2</u>

**LEGAL
OFFICE OF THE ATTORNEY GENERAL
OFFICE OF THE ATTORNEY GENERAL
INTERNAL PROGRAM UNIT SUMMARY**

15-01-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
IPU REVENUES								
General Funds	8,321.8	8,102.5	8,102.5	8,102.5				8,102.5
Appropriated S/F	3,745.0	3,128.7	3,128.7	3,128.7				3,128.7
Non-Appropriated S/F	6,582.2	2,987.5	2,987.5	2,987.5				2,987.5
	<u>18,649.0</u>	<u>14,218.7</u>	<u>14,218.7</u>	<u>14,218.7</u>				<u>14,218.7</u>
POSITIONS								
General Funds	261.6	262.6	300.9	262.6			8.3	270.9
Appropriated S/F	52.9	54.9	56.9	54.9			2.0	56.9
Non-Appropriated S/F	39.4	48.4	43.4	48.4			-8.0	40.4
	<u>353.9</u>	<u>365.9</u>	<u>401.2</u>	<u>365.9</u>			<u>2.3</u>	<u>368.2</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include \$185.0 in Personnel Costs for the Deputy Attorney General Pay Plan and \$13.2 in Personnel Costs to annualize 1.0 FTE Deputy Attorney General.

*Recommend enhancements of \$59.5 in Personnel Costs, (3.0) NSF FTEs and 3.0 FTEs (1.5 Deputy Attorneys General, 0.75 Social Worker and 0.75 Administrative Assistant) for the Justice of the Peace Court 20 Project as federal funding for the program will expire during Fiscal Year 2006; \$161.1 in Personnel Costs, (4.0) NSF FTEs and 4.0 FTEs Deputy Attorneys General associated with the expiration of the Federal Community Gun Violence Grant; \$36.3 in Personnel Costs, (1.0) NSF FTE and 1.0 FTE Social Worker associated with the expiration of the Victims of Crime Act federal funding; \$11.3 in Personnel Costs and .3 FTE Special Investigator representing the state match requirement for the Department of Health and Human Services grant to the Delaware Medicaid Fraud Control Unit; \$32.3 ASF in Personnel Costs and 1.0 FTE Legal Secretary for Fraud Division's Consumer Protection Unit; and \$37.2 ASF in Personnel Costs and 1.0 FTE Paralegal for Fraud Division's Securities Unit.

*Recommend enhancement of \$279.9 in Contractual Services for Family Violence Programs administered by People's Place II and Child, Inc. necessitated by the expiration of Criminal Justice Council grants. Do not recommend enhancement of \$41.2 in Contractual Services for inflationary increases in the Family Violence Programs.

*Do not recommend enhancements of \$296.1 in Personnel Costs and 6.0 FTEs (2.0 Deputy Attorneys General, 2.0 Paralegals and 2.0 Secretaries) for Criminal Division's Felony Screening Units in Kent and Sussex County; \$875.7 in Personnel Costs and 14.0 FTEs (9.0 Deputy Attorneys General, 2.0 Paralegals and 3.0 Legal Secretaries) to handle Criminal Division's felony caseload; \$387.6 in Personnel Costs and 6.0 FTEs (4.0 Deputy Attorneys General and 2.0 Social Workers) for Criminal Division's expansion of Sex Crimes Units in Kent and Sussex counties; \$158.1 in Personnel Costs and 4.0 FTEs (1.0 Deputy Attorney General and 3.0 Legal Secretaries) for Criminal Division's Misdemeanor Trial Units; \$74.8 in Personnel Costs and 2.0 FTEs Social Workers for Criminal Division's felony cases in New Castle County; and \$37.2 in Personnel Costs and 1.0 FTE Paralegal for Civil Division's Major Litigation Unit support to Department of Correction.

*Do not recommend one-time funding of \$91.2 in Capital Outlay for supplies and equipment associated with new positions.

**LEGAL
PUBLIC DEFENDER
PUBLIC DEFENDER
INTERNAL PROGRAM UNIT SUMMARY**

15-02-01								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	9,566.9	9,924.0	12,312.7	10,508.0			225.5	10,733.5
Appropriated S/F								
Non-Appropriated S/F	452.0	35.8	0.1					
	<u>10,018.9</u>	<u>9,959.8</u>	<u>12,312.8</u>	<u>10,508.0</u>			<u>225.5</u>	<u>10,733.5</u>
Travel								
General Funds	8.1	1.7	15.0	9.1				9.1
Appropriated S/F								
Non-Appropriated S/F	1.6	5.0	8.4	8.4				8.4
	<u>9.7</u>	<u>6.7</u>	<u>23.4</u>	<u>17.5</u>				<u>17.5</u>
Contractual Services								
General Funds	544.9	627.2	827.9	627.2	40.0			667.2
Appropriated S/F			50.0	50.0				50.0
Non-Appropriated S/F	205.3	273.3	217.2	217.2				217.2
	<u>750.2</u>	<u>900.5</u>	<u>1,095.1</u>	<u>894.4</u>	<u>40.0</u>			<u>934.4</u>
Energy								
General Funds		7.4						
Appropriated S/F								
Non-Appropriated S/F								
		<u>7.4</u>						
Supplies and Materials								
General Funds	47.9	57.3	73.3	57.3				57.3
Appropriated S/F								
Non-Appropriated S/F	5.3	2.0	3.6	3.6				3.6
	<u>53.2</u>	<u>59.3</u>	<u>76.9</u>	<u>60.9</u>				<u>60.9</u>
Capital Outlay								
General Funds	3.8	3.8	57.3	3.8				3.8
Appropriated S/F								
Non-Appropriated S/F	7.1	5.5	1.4	1.4				1.4
	<u>10.9</u>	<u>9.3</u>	<u>58.7</u>	<u>5.2</u>				<u>5.2</u>
One-Time								
General Funds	1.2		67.5					
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.2</u>		<u>67.5</u>					
TOTAL								
General Funds	10,172.8	10,621.4	13,353.7	11,205.4	40.0		225.5	11,470.9
Appropriated S/F			50.0	50.0				50.0
Non-Appropriated S/F	671.3	321.6	230.7	230.6				230.6
	<u>10,844.1</u>	<u>10,943.0</u>	<u>13,634.4</u>	<u>11,486.0</u>	<u>40.0</u>		<u>225.5</u>	<u>11,751.5</u>
IPU REVENUES								
General Funds	4.4							
Appropriated S/F		49.2	49.2	49.2				49.2
Non-Appropriated S/F	649.6	50.6	50.6	50.6				50.6
	<u>654.0</u>	<u>99.8</u>	<u>99.8</u>	<u>99.8</u>				<u>99.8</u>

**LEGAL
PUBLIC DEFENDER
PUBLIC DEFENDER
INTERNAL PROGRAM UNIT SUMMARY**

15-02-01								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
POSITIONS								
General Funds	127.0	128.0	151.0	128.0			3.0	131.0
Appropriated S/F	1.0							
Non-Appropriated S/F	4.0	4.0						
	132.0	132.0	151.0	128.0			3.0	131.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include \$65.0 in Personnel Costs for the Assistant Public Defender Pay Plan; \$22.4 in Personnel Costs to annualize 1.0 FTE Paralegal III; (2.0) NSF FTEs Assistant Public Defenders for the Justice of the Peace Court 20 Project; (2.0) NSF FTEs (Psycho-forensic Evaluator II and Paralegal II) for the Responsible Release Project; and \$50.0 ASF in Contractual Services for an Assistant Public Defender assigned to the Re-Entry Program.

*Recommend inflation and volume adjustment of \$40.0 in Contractual Services for transcripts to align appropriation with actual expenditures.

*Do not recommend inflation and volume adjustment of \$274.2 in Personnel Costs for salary/health insurance to align appropriation with actual expenditures.

*Recommend enhancements of \$53.4 in Personnel Costs and 1.0 FTE Assistant Public Defender to handle increased Family Court caseloads resulting from addition of Family Court staff and \$172.1 in Personnel Costs and 2.0 FTEs Assistant Public Defenders for the Justice of the Peace Court 20 Project as federal funding for the program will expire during Fiscal Year 2005.

*Do not recommend enhancements of \$101.3 in Personnel Costs and 2.0 FTEs (1.0 Psycho-forensic Evaluator II and 1.0 Paralegal II) for the Responsible Release Project; \$90.7 in Personnel Costs and 1.0 FTE Assistant Public Defender V for Supreme Court; \$135.5 in Personnel Costs and 3.0 FTEs Paralegals to provide assistance to Assistant Public Defenders; \$208.2 in Personnel Costs and 3.0 FTEs (2.0 Assistant Public Defender IVs and 1.0 Paralegal III) to expand the JP Court 20 project to JP Court 11; \$198.6 in Personnel Costs and 3.0 FTEs Assistant Public Defender IIIs for Court of Common Pleas; \$272.1 in Personnel Costs and 3.0 FTEs Assistant Public Defender Vs for Superior Court; \$76.1 in Personnel Costs and 1.0 FTE Assistant Public Defender to handle violation of probation caseload; \$85.4 in Personnel Costs and 2.0 FTEs Intake Investigators to replace contractual positions assigned to Howard R. Young Correctional Institution; \$41.7 in Personnel Costs and 1.0 FTE Interpreter for statewide interpreter services; \$83.0 in Personnel Costs and 1.0 FTE Chief of Support and Planning Services to oversee the Psycho-Forensic Group; and \$65.8 in Personnel Costs and 1.0 FTE Chief Investigator to oversee the Investigative Group.

*Do not recommend enhancements of \$5.9 in Travel, \$20.7 in Contractual Services for miscellaneous costs for new positions, \$35.0 in Contractual Services for computer and software replacement, \$60.0 in Contractual Services for servers and software, \$15.0 in Contractual Services for staff training and \$30.0 in Contractual Services for malpractice insurance.

*Do not recommend enhancements of \$11.5 in Supplies and Materials for materials for new positions and \$4.5 in Supplies and Materials for Microsoft Developers Network subscription.

*Do not recommend one-time funding of \$53.5 in Capital Outlay for telephones and furniture for new positions and \$67.5 to replace servers.

**LEGAL
BOARD OF PAROLE
BOARD OF PAROLE
INTERNAL PROGRAM UNIT SUMMARY**

15-03-01								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	271.3	477.9	499.8	499.8				499.8
Appropriated S/F								
Non-Appropriated S/F								
	271.3	477.9	499.8	499.8				499.8
Travel								
General Funds	12.5	12.2	15.0	12.2				12.2
Appropriated S/F								
Non-Appropriated S/F								
	12.5	12.2	15.0	12.2				12.2
Contractual Services								
General Funds	19.1	22.7	22.7	22.7				22.7
Appropriated S/F								
Non-Appropriated S/F								
	19.1	22.7	22.7	22.7				22.7
Supplies and Materials								
General Funds	2.6	3.3	3.3	3.3				3.3
Appropriated S/F								
Non-Appropriated S/F								
	2.6	3.3	3.3	3.3				3.3
TOTAL								
General Funds	305.5	516.1	540.8	538.0				538.0
Appropriated S/F								
Non-Appropriated S/F								
	305.5	516.1	540.8	538.0				538.0
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	7.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	7.0	8.0	8.0	8.0				8.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Do not recommend inflation and volume adjustment of \$2.8 in Travel.