

**LEGAL  
DEPARTMENT SUMMARY**

15-00-00 <b>Appropriation Units</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2005 Actual</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Request</b>	<b>FY 2007 Recommend</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Request</b>	<b>FY 2007 Recommend</b>
<b>Office of the Attorney General</b>								
General Funds	262.6	283.5	299.5	<b>288.5</b>	20,630.2	22,644.7	26,441.1	<b>25,685.6</b>
Appropriated S/F	54.9	57.9	58.9	<b>58.9</b>	4,330.4	5,685.6	5,744.6	<b>5,315.3</b>
Non-Appropriated S/F	48.4	42.6	42.6	<b>46.6</b>	4,172.1	2,140.9	2,140.9	<b>2,140.9</b>
	<u>365.9</u>	<u>384.0</u>	<u>401.0</u>	<b>394.0</b>	<u>29,132.7</u>	<u>30,471.2</u>	<u>34,326.6</u>	<b>33,141.8</b>
<b>Public Defender</b>								
General Funds	128.0	136.0	169.0	<b>141.0</b>	11,093.0	11,753.2	15,731.9	<b>13,044.4</b>
Appropriated S/F						50.0		
Non-Appropriated S/F	4.0			<b>2.0</b>	555.8	230.6	152.7	<b>152.7</b>
	<u>132.0</u>	<u>136.0</u>	<u>169.0</u>	<b>143.0</b>	<u>11,648.8</u>	<u>12,033.8</u>	<u>15,884.6</u>	<b>13,197.1</b>
<b>Board of Parole</b>								
General Funds	8.0	8.0	8.0	<b>8.0</b>	455.3	553.0	606.8	<b>586.8</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<b>8.0</b>	<u>455.3</u>	<u>553.0</u>	<u>606.8</u>	<b>586.8</b>
<b>TOTAL</b>								
General Funds	398.6	427.5	476.5	<b>437.5</b>	32,178.5	34,950.9	42,779.8	<b>39,316.8</b>
Appropriated S/F	54.9	57.9	58.9	<b>58.9</b>	4,330.4	5,735.6	5,744.6	<b>5,315.3</b>
Non-Appropriated S/F	52.4	42.6	42.6	<b>48.6</b>	4,727.9	2,371.5	2,293.6	<b>2,293.6</b>
	<u>505.9</u>	<u>528.0</u>	<u>578.0</u>	<b>545.0</b>	<u>41,236.8</u>	<u>43,058.0</u>	<u>50,818.0</u>	<b>46,925.7</b>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					-1.1	116.1		
Special Funds					-0.2			
					<u>-1.3</u>	<u>116.1</u>		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					32,177.4	35,067.0	42,779.8	<b>39,316.8</b>
Special Funds					9,058.1	8,107.1	8,038.2	<b>7,608.9</b>
					<u>41,235.5</u>	<u>43,174.1</u>	<u>50,818.0</u>	<b>46,925.7</b>
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					32,177.4	35,067.0	42,779.8	<b>39,316.8</b>
Special Funds					9,058.1	8,107.1	8,038.2	<b>7,608.9</b>
					<u>41,235.5</u>	<u>43,174.1</u>	<u>50,818.0</u>	<b>46,925.7</b>
				( Reverted )	11.5			
				( Encumbered )	116.1			
				( Continuing )				