

**LEGAL
DEPARTMENT SUMMARY**

15-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
Office of the Attorney General								
General Funds	283.5	290.5	323.5	299.5	23,896.5	25,820.4	30,399.7	28,328.8
Appropriated S/F	57.9	58.9	58.4	58.4	5,208.2	5,315.3	5,315.3	5,371.1
Non-Appropriated S/F	42.6	46.6	45.2	45.7	3,722.3	2,140.9	2,140.9	2,140.9
	<u>384.0</u>	<u>396.0</u>	<u>427.1</u>	403.6	<u>32,827.0</u>	<u>33,276.6</u>	<u>37,855.9</u>	35,840.8
Public Defender								
General Funds	136.0	142.0	171.0	145.0	12,654.6	13,225.1	17,072.7	14,658.8
Appropriated S/F					0.5			
Non-Appropriated S/F		2.0	2.0	2.0	466.2	152.7	214.4	214.4
	<u>136.0</u>	<u>144.0</u>	<u>173.0</u>	147.0	<u>13,121.3</u>	<u>13,377.8</u>	<u>17,287.1</u>	14,873.2
Board of Parole								
General Funds	8.0	8.0	8.0	8.0	459.3	606.8	665.9	652.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	8.0	<u>459.3</u>	<u>606.8</u>	<u>665.9</u>	652.5
TOTAL								
General Funds	427.5	440.5	502.5	452.5	37,010.4	39,652.3	48,138.3	43,640.1
Appropriated S/F	57.9	58.9	58.4	58.4	5,208.7	5,315.3	5,315.3	5,371.1
Non-Appropriated S/F	42.6	48.6	47.2	47.7	4,188.5	2,293.6	2,355.3	2,355.3
	<u>528.0</u>	<u>548.0</u>	<u>608.1</u>	558.6	<u>46,407.6</u>	<u>47,261.2</u>	<u>55,808.9</u>	51,366.5
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.4	266.1		
Special Funds					1.2			
					<u>0.8</u>	<u>266.1</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					37,010.0	39,918.4	48,138.3	43,640.1
Special Funds					9,398.4	7,608.9	7,670.6	7,726.4
					<u>46,408.4</u>	<u>47,527.3</u>	<u>55,808.9</u>	51,366.5
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					37,010.0	39,918.4	48,138.3	43,640.1
Special Funds					9,398.4	7,608.9	7,670.6	7,726.4
					<u>46,408.4</u>	<u>47,527.3</u>	<u>55,808.9</u>	51,366.5
				(Reverted)	9.4			
				(Encumbered)	145.8			
				(Continuing)	120.3			

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

15-01-01 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	21,643.0	23,183.2	27,135.7	25,023.6			645.7	25,669.3
Appropriated S/F		939.4	939.4	939.4				939.4
Non-Appropriated S/F	2,856.6	1,697.1	1,697.1	1,697.1				1,697.1
	<u>24,499.6</u>	<u>25,819.7</u>	<u>29,772.2</u>	<u>27,660.1</u>			<u>645.7</u>	<u>28,305.8</u>
Travel								
General Funds	13.8	13.7	14.5	14.5				14.5
Appropriated S/F		0.1	0.1	0.1				0.1
Non-Appropriated S/F	49.1	19.8	19.8	19.8				19.8
	<u>62.9</u>	<u>33.6</u>	<u>34.4</u>	<u>34.4</u>				<u>34.4</u>
Contractual Services								
General Funds	1,880.0	2,468.8	2,581.3	2,472.3				2,472.3
Appropriated S/F	659.5	230.3	230.3	230.3				230.3
Non-Appropriated S/F	545.5	312.2	312.2	312.2				312.2
	<u>3,085.0</u>	<u>3,011.3</u>	<u>3,123.8</u>	<u>3,014.8</u>				<u>3,014.8</u>
Energy								
General Funds	37.1	36.3	54.3	54.3				54.3
Appropriated S/F								
Non-Appropriated S/F		3.0	3.0	3.0				3.0
	<u>37.1</u>	<u>39.3</u>	<u>57.3</u>	<u>57.3</u>				<u>57.3</u>
Supplies and Materials								
General Funds	76.7	61.4	61.4	61.4				61.4
Appropriated S/F		0.3	0.3	0.3				0.3
Non-Appropriated S/F	93.1	44.7	44.7	44.7				44.7
	<u>169.8</u>	<u>106.4</u>	<u>106.4</u>	<u>106.4</u>				<u>106.4</u>
Capital Outlay								
General Funds	26.4	17.0	17.0	17.0				17.0
Appropriated S/F		75.1	75.1	75.1				75.1
Non-Appropriated S/F	40.9	60.3	60.3	60.3				60.3
	<u>67.3</u>	<u>152.4</u>	<u>152.4</u>	<u>152.4</u>				<u>152.4</u>
One-Time								
General Funds	78.9		495.5					
Appropriated S/F								
Non-Appropriated S/F								
	<u>78.9</u>		<u>495.5</u>					
Other Items								
General Funds								
Appropriated S/F	92.4							
Non-Appropriated S/F	137.1	3.8	3.8	3.8				3.8
	<u>229.5</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>				<u>3.8</u>
Extradition								
General Funds	52.0	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>52.0</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Victims Rights								
General Funds								
Appropriated S/F	341.3	452.8	452.8	452.8				452.8
Non-Appropriated S/F								
	<u>341.3</u>	<u>452.8</u>	<u>452.8</u>	<u>452.8</u>				<u>452.8</u>

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

15-01-01								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Medicaid Fraud Program								
General Funds								
Appropriated S/F	2.5	30.6	30.6	30.6				30.6
Non-Appropriated S/F								
	2.5	30.6	30.6	30.6				30.6
Securities Administration								
General Funds								
Appropriated S/F	842.9	671.4	671.4	671.4				671.4
Non-Appropriated S/F								
	842.9	671.4	671.4	671.4				671.4
Child Support								
General Funds								
Appropriated S/F	1,069.3	1,646.2	1,646.2	1,646.2				1,646.2
Non-Appropriated S/F								
	1,069.3	1,646.2	1,646.2	1,646.2				1,646.2
Consumer Protection								
General Funds								
Appropriated S/F	1,539.1	1,105.3	1,105.3	1,105.3				1,105.3
Non-Appropriated S/F								
	1,539.1	1,105.3	1,105.3	1,105.3				1,105.3
AG Opinion Fund								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		15.0	15.0	15.0				15.0
Professional Reg Attorney								
General Funds								
Appropriated S/F	121.1							
Non-Appropriated S/F								
	121.1							
Medical Attorney								
General Funds								
Appropriated S/F	49.5							
Non-Appropriated S/F								
	49.5							
Administrative Attorney								
General Funds								
Appropriated S/F	47.1							
Non-Appropriated S/F								
	47.1							
Tort Attorney								
General Funds								
Appropriated S/F	247.5							
Non-Appropriated S/F								
	247.5							
Racing Attorney								
General Funds								
Appropriated S/F	44.8							
Non-Appropriated S/F								
	44.8							

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

15-01-01 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	151.2	148.8	148.8	148.8			55.8	204.6
Non-Appropriated S/F								
	151.2	148.8	148.8	148.8			55.8	204.6
Data Development								
General Funds	48.6							
Appropriated S/F								
Non-Appropriated S/F								
	48.6							
Case Management Study								
General Funds	40.0							
Appropriated S/F								
Non-Appropriated S/F								
	40.0							
TOTAL								
General Funds	23,896.5	25,820.4	30,399.7	27,683.1			645.7	28,328.8
Appropriated S/F	5,208.2	5,315.3	5,315.3	5,315.3			55.8	5,371.1
Non-Appropriated S/F	3,722.3	2,140.9	2,140.9	2,140.9				2,140.9
	32,827.0	33,276.6	37,855.9	35,139.3			701.5	35,840.8
IPU REVENUES								
General Funds	8,847.1	8,102.5	8,102.5	8,102.5				8,102.5
Appropriated S/F	5,631.0	3,128.7	3,128.7	3,128.7				3,128.7
Non-Appropriated S/F	4,198.8	2,987.5	2,920.4	3,104.0			-183.6	2,920.4
	18,676.9	14,218.7	14,151.6	14,335.2			-183.6	14,151.6
POSITIONS								
General Funds	283.5	290.5	323.5	290.5			9.0	299.5
Appropriated S/F	57.9	58.9	58.4	58.4				58.4
Non-Appropriated S/F	42.6	46.6	45.2	48.4			-2.7	45.7
	384.0	396.0	427.1	397.3			6.3	403.6

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

*Base adjustments include \$185.0 in Personnel Costs for the Deputy Attorneys General Pay Plan; \$192.8 in Personnel Costs for 7.0 position annualizations; 1.8 NSF FTEs (1.0 Social Worker and 0.8 Deputy Attorney General) as approved by the Delaware State Clearinghouse Committee; and 0.5 NSF FTE and (0.5) ASF FTE Deputy Attorney General switch fund as approved by the Delaware State Clearinghouse Committee.

*Recommend enhancements of \$135.8 in Personnel Costs and 2.0 FTEs Criminal Investigator for the Community Prosecution Unit initiative; \$164.3 in Personnel Costs and 2.0 FTEs (1.0 Deputy Attorney General and 1.0 Criminal Investigator) for the Child Predator Unit initiative; \$162.0 in Personnel Costs and 1.8 FTEs Deputy Attorney General for the Felony Trial Unit, Traffic Safety Unit, and the Medicaid Fraud Unit; \$183.6 in Personnel Costs, (3.2) NSF FTEs and 3.2 FTEs Social Worker for positions associated with an expiring federal grant; and \$55.8 ASF in Tobacco: Personnel Costs based on Health Fund Advisory Committee recommendations. Do not recommend additional enhancements of \$1,766.5 in Personnel Costs and 28.0 FTEs and \$112.5 in Contractual Services.

*Recommend one-time funding in the Office of Management and Budget's Development Fund for technology initiatives. Do not recommend one-time funding of \$425.9 for information technology supplies and hardware.

*Recommend one-time funding of \$11.7 in the Office of Management and Budget's contingency for costs related to recommended positions. Do not recommend additional one-time funding of \$57.9.

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

15-02-01 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	11,911.7	12,427.7	15,829.7	13,523.6			276.8	13,800.4
Appropriated S/F								
Non-Appropriated S/F	44.5		168.0	168.0				168.0
	<u>11,956.2</u>	<u>12,427.7</u>	<u>15,997.7</u>	<u>13,691.6</u>			276.8	<u>13,968.4</u>
Travel								
General Funds	12.1	9.1	9.1	9.1				9.1
Appropriated S/F								
Non-Appropriated S/F	8.7	8.4	8.4	8.4				8.4
	<u>20.8</u>	<u>17.5</u>	<u>17.5</u>	<u>17.5</u>				<u>17.5</u>
Contractual Services								
General Funds	616.2	725.2	885.6	729.2			54.5	783.7
Appropriated S/F								
Non-Appropriated S/F	391.3	141.9	37.0	37.0				37.0
	<u>1,007.5</u>	<u>867.1</u>	<u>922.6</u>	<u>766.2</u>			54.5	<u>820.7</u>
Supplies and Materials								
General Funds	75.6	59.3	73.8	59.3			2.5	61.8
Appropriated S/F								
Non-Appropriated S/F	5.5	1.0	1.0	1.0				1.0
	<u>81.1</u>	<u>60.3</u>	<u>74.8</u>	<u>60.3</u>			2.5	<u>62.8</u>
Capital Outlay								
General Funds	3.8	3.8	3.8	3.8				3.8
Appropriated S/F								
Non-Appropriated S/F	16.2	1.4						
	<u>20.0</u>	<u>5.2</u>	<u>3.8</u>	<u>3.8</u>				<u>3.8</u>
One-Time								
General Funds	22.1		270.7					
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.1</u>		<u>270.7</u>					
Development Fund								
General Funds	13.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.1</u>							
Fast Track Paralegal								
General Funds								
Appropriated S/F	0.5							
Non-Appropriated S/F								
	<u>0.5</u>							
TOTAL								
General Funds	12,654.6	13,225.1	17,072.7	14,325.0			333.8	14,658.8
Appropriated S/F	0.5							
Non-Appropriated S/F	466.2	152.7	214.4	214.4				214.4
	<u>13,121.3</u>	<u>13,377.8</u>	<u>17,287.1</u>	<u>14,539.4</u>			333.8	<u>14,873.2</u>
IPU REVENUES								
General Funds	0.7							
Appropriated S/F	0.7							
Non-Appropriated S/F	412.7	152.7	214.4	214.4				214.4
	<u>414.1</u>	<u>152.7</u>	<u>214.4</u>	<u>214.4</u>				<u>214.4</u>

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

15-02-01 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
POSITIONS								
General Funds	136.0	142.0	171.0	142.0			3.0	145.0
Appropriated S/F								
Non-Appropriated S/F		2.0	2.0	2.0				2.0
	136.0	144.0	173.0	144.0			3.0	147.0

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

*Base adjustments include \$65.0 in Personnel Costs for the Assistant Public Defender Pay Plan and \$244.8 in Personnel Costs for 6.0 position annualizations.

*Do not recommend inflation and volume adjustment of \$211.2 in Personnel Costs.

*Recommend enhancements of \$276.8 in Personnel Costs and 3.0 FTEs (1.0 Application Support Specialist and 2.0 Public Defender V) to cover increased caseloads; \$50.0 in Contractual Services for costs related to capital case mitigation expert funds; and \$4.5 in Contractual Services and \$2.5 in Supplies and Materials for costs related to new positions. Do not recommend additional enhancements of \$1,818.1 in Personnel Costs and 26.0 FTEs; \$105.9 in Contractual Services; and \$12.0 in Supplies and Materials.

*Recommend one-time funding in the Office of Management and Budget's Development Fund for technology initiatives. Do not recommend one-time funding of \$58.0 for electronic filing and disaster recovery.

*Recommend one-time funding of \$15.0 in the Office of Management and Budget's contingency for costs related to recommended positions. Do not recommend additional one-time funding of \$197.7.

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

15-03-01								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	396.5	533.6	564.8	563.0				563.0
Appropriated S/F								
Non-Appropriated S/F								
	396.5	533.6	564.8	563.0				563.0
Travel								
General Funds	14.8	12.2	17.0	14.0	1.0			15.0
Appropriated S/F								
Non-Appropriated S/F								
	14.8	12.2	17.0	14.0	1.0			15.0
Contractual Services								
General Funds	41.7	57.7	77.7	58.1			10.0	68.1
Appropriated S/F								
Non-Appropriated S/F								
	41.7	57.7	77.7	58.1			10.0	68.1
Supplies and Materials								
General Funds	6.3	3.3	6.4	3.3	3.1			6.4
Appropriated S/F								
Non-Appropriated S/F								
	6.3	3.3	6.4	3.3	3.1			6.4
TOTAL								
General Funds	459.3	606.8	665.9	638.4	4.1		10.0	652.5
Appropriated S/F								
Non-Appropriated S/F								
	459.3	606.8	665.9	638.4	4.1		10.0	652.5
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	8.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	8.0	8.0	8.0	8.0				8.0

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

*Recommend inflation and volume adjustments of \$1.0 in Travel and \$3.1 in Supplies and Materials for increased operating costs. Do not recommend additional inflation and volume adjustment of \$2.0 in Travel.

*Recommend enhancement of \$10.0 in Contractual Services for educational reimbursement. Do not recommend additional enhancement of \$10.0 in Contractual Services.

