

**LEGAL
DEPARTMENT SUMMARY**

15-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
Office of the Attorney General								
General Funds	299.5	300.0	317.0	298.0	29,592.6	29,403.8	30,642.1	28,944.9
Appropriated S/F	60.4	60.9	60.9	64.9	4,956.5	5,576.4	5,601.7	6,023.4
Non-Appropriated S/F	45.7	48.2	45.2	48.2	3,793.2	2,140.9	1,865.9	2,140.9
	<u>405.6</u>	<u>409.1</u>	<u>423.1</u>	411.1	<u>38,342.3</u>	<u>37,121.1</u>	<u>38,109.7</u>	37,109.2
Public Defender								
General Funds	145.0	145.0	177.0	145.0	14,624.6	15,151.1	17,919.6	15,056.8
Appropriated S/F								
Non-Appropriated S/F	2.0	5.0	3.0	5.0	322.9	323.9	256.9	256.9
	<u>147.0</u>	<u>150.0</u>	<u>180.0</u>	150.0	<u>14,947.5</u>	<u>15,475.0</u>	<u>18,176.5</u>	15,313.7
Board of Parole								
General Funds	8.0	7.0	7.0	7.0	541.6	648.9	651.7	639.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>7.0</u>	<u>7.0</u>	7.0	<u>541.6</u>	<u>648.9</u>	<u>651.7</u>	639.8
TOTAL								
General Funds	452.5	452.0	501.0	450.0	44,758.8	45,203.8	49,213.4	44,641.5
Appropriated S/F	60.4	60.9	60.9	64.9	4,956.5	5,576.4	5,601.7	6,023.4
Non-Appropriated S/F	47.7	53.2	48.2	53.2	4,116.1	2,464.8	2,122.8	2,397.8
	<u>560.6</u>	<u>566.1</u>	<u>610.1</u>	568.1	<u>53,831.4</u>	<u>53,245.0</u>	<u>56,937.9</u>	53,062.7
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.1	268.0		
Special Funds					-0.8			
					<u>-0.9</u>	<u>268.0</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					44,758.7	45,471.8	49,213.4	44,641.5
Special Funds					9,071.8	8,041.2	7,724.5	8,421.2
					<u>53,830.5</u>	<u>53,513.0</u>	<u>56,937.9</u>	53,062.7
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					44,758.7	45,471.8	49,213.4	44,641.5
Special Funds					9,071.8	8,041.2	7,724.5	8,421.2
					<u>53,830.5</u>	<u>53,513.0</u>	<u>56,937.9</u>	53,062.7
				(Reverted)	52.9			
				(Encumbered)	152.7			
				(Continuing)	115.3			

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

15-01-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	26,413.0	26,568.7	27,573.9	26,346.0				26,346.0
Appropriated S/F	38.4	749.0	749.0	1,170.7				1,170.7
Non-Appropriated S/F	2,875.0	1,697.1	1,422.1	1,697.1				1,697.1
	<u>29,326.4</u>	<u>29,014.8</u>	<u>29,745.0</u>	<u>29,213.8</u>				<u>29,213.8</u>
Travel								
General Funds	14.5	14.5	14.5	14.5				14.5
Appropriated S/F		0.1	0.1	0.1				0.1
Non-Appropriated S/F	105.9	19.8	19.8	19.8				19.8
	<u>120.4</u>	<u>34.4</u>	<u>34.4</u>	<u>34.4</u>				<u>34.4</u>
Contractual Services								
General Funds	2,719.8	2,629.2	2,828.7	2,368.0			25.0	2,393.0
Appropriated S/F	230.2	230.3	230.3	230.3				230.3
Non-Appropriated S/F	544.0	312.2	312.2	312.2				312.2
	<u>3,494.0</u>	<u>3,171.7</u>	<u>3,371.2</u>	<u>2,910.5</u>			<u>25.0</u>	<u>2,935.5</u>
Energy								
General Funds	49.5	53.0	53.0	53.0				53.0
Appropriated S/F		3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>49.5</u>	<u>56.0</u>	<u>56.0</u>	<u>56.0</u>				<u>56.0</u>
Supplies and Materials								
General Funds	79.6	61.4	61.4	61.4				61.4
Appropriated S/F		0.3	0.3	0.3				0.3
Non-Appropriated S/F	90.7	44.7	44.7	44.7				44.7
	<u>170.3</u>	<u>106.4</u>	<u>106.4</u>	<u>106.4</u>				<u>106.4</u>
Capital Outlay								
General Funds	16.3	17.0	17.0	17.0				17.0
Appropriated S/F		75.1	75.1	75.1				75.1
Non-Appropriated S/F	154.0	60.3	60.3	60.3				60.3
	<u>170.3</u>	<u>152.4</u>	<u>152.4</u>	<u>152.4</u>				<u>152.4</u>
One-Time								
General Funds	11.7		33.6					
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.7</u>		<u>33.6</u>					
Other Items								
General Funds								
Appropriated S/F	104.4							
Non-Appropriated S/F	23.6	3.8	3.8	3.8				3.8
	<u>128.0</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>				<u>3.8</u>
Extradition								
General Funds	94.1	60.0	60.0	60.0				60.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>94.1</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>

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

15-01-01 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Victims Rights								
General Funds								
Appropriated S/F	361.3	452.8	464.6	464.6				464.6
Non-Appropriated S/F								
	<u>361.3</u>	<u>452.8</u>	<u>464.6</u>	<u>464.6</u>				<u>464.6</u>
Medicaid Fraud Program								
General Funds								
Appropriated S/F	27.4	30.6	30.6	30.6				30.6
Non-Appropriated S/F								
	<u>27.4</u>	<u>30.6</u>	<u>30.6</u>	<u>30.6</u>				<u>30.6</u>
Securities Administration								
General Funds								
Appropriated S/F	835.3	861.8	861.8	861.8				861.8
Non-Appropriated S/F								
	<u>835.3</u>	<u>861.8</u>	<u>861.8</u>	<u>861.8</u>				<u>861.8</u>
Child Support								
General Funds								
Appropriated S/F	1,242.3	1,646.2	1,646.2	1,646.2				1,646.2
Non-Appropriated S/F								
	<u>1,242.3</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	1,379.5	1,310.6	1,324.1	1,324.1				1,324.1
Non-Appropriated S/F								
	<u>1,379.5</u>	<u>1,310.6</u>	<u>1,324.1</u>	<u>1,324.1</u>				<u>1,324.1</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	115.3							
Non-Appropriated S/F								
	<u>115.3</u>							
Medical Attorney								
General Funds								
Appropriated S/F	60.9							
Non-Appropriated S/F								
	<u>60.9</u>							
Administrative Attorney								
General Funds								
Appropriated S/F	51.3							
Non-Appropriated S/F								
	<u>51.3</u>							

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

15-01-01 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Tort Attorney								
General Funds								
Appropriated S/F	262.3							
Non-Appropriated S/F								
	262.3							
Racing Attorney								
General Funds								
Appropriated S/F	49.6							
Non-Appropriated S/F								
	49.6							
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	198.3	204.6	204.6	204.6				204.6
Non-Appropriated S/F								
	198.3	204.6	204.6	204.6				204.6
Data Development								
General Funds	174.1							
Appropriated S/F								
Non-Appropriated S/F								
	174.1							
Education Conference								
General Funds	20.0							
Appropriated S/F								
Non-Appropriated S/F								
	20.0							
TOTAL								
General Funds	29,592.6	29,403.8	30,642.1	28,919.9			25.0	28,944.9
Appropriated S/F	4,956.5	5,576.4	5,601.7	6,023.4				6,023.4
Non-Appropriated S/F	3,793.2	2,140.9	1,865.9	2,140.9				2,140.9
	38,342.3	37,121.1	38,109.7	37,084.2			25.0	37,109.2
IPU REVENUES								
General Funds	9,998.3	8,102.5	8,102.5	8,102.5				8,102.5
Appropriated S/F	4,769.9	3,128.7	3,128.7	3,128.7				3,128.7
Non-Appropriated S/F	3,634.9	2,920.4	2,920.4	2,920.4				2,920.4
	18,403.1	14,151.6	14,151.6	14,151.6				14,151.6
POSITIONS								
General Funds	299.5	300.0	317.0	298.0				298.0
Appropriated S/F	60.4	60.9	60.9	64.9				64.9
Non-Appropriated S/F	45.7	48.2	45.2	48.2				48.2
	405.6	409.1	423.1	411.1				411.1

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

*Base adjustments include \$143.5 ASF in Personnel Costs and 2.0 ASF FTEs (Deputy Attorney General and Administrative Specialist) as approved by the Delaware State Clearinghouse Committee and \$13.5 ASF in Consumer Protection for one position annualization.

*Base adjustments also include (\$278.2) and \$278.2 ASF in Personnel Costs and (2.0) FTEs and 2.0 ASF FTEs (Deputy Attorney General I and Paralegal III) to switch position funding to the Civil Enforcement Fund; and (\$270.0) in Contractual Services to reflect a 15 percent reduction in pass through funding for family violence programs.

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

15-01-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend

*Do not recommend inflation and volume adjustment of \$14.4 in Contractual Services to reflect projected expenditures.

*Recommend enhancement of \$25.0 in Contractual Services to annualize lease obligations to support the Delaware Internet Crimes against Children Task Force. Do not recommend additional enhancements of \$949.7 in Personnel Costs and 17.0 FTEs, (3.0) NSF FTEs and \$151.3 in Contractual Services to address increased caseloads.

*Do not recommend one-time funding of \$33.6 in One-Time to purchase office equipment and supplies for new positions.

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

15-02-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	13,766.2	14,268.4	16,701.7	14,298.3				14,298.3
Appropriated S/F								
Non-Appropriated S/F	163.5	132.9	186.9	186.9				186.9
	<u>13,929.7</u>	<u>14,401.3</u>	<u>16,888.6</u>	<u>14,485.2</u>				<u>14,485.2</u>
Travel								
General Funds	7.5	9.1	9.1	9.1				9.1
Appropriated S/F								
Non-Appropriated S/F	2.2							
	<u>9.7</u>	<u>9.1</u>	<u>9.1</u>	<u>9.1</u>				<u>9.1</u>
Contractual Services								
General Funds	748.7	808.0	945.7	816.2				816.2
Appropriated S/F								
Non-Appropriated S/F	148.1	177.0	70.0	70.0				70.0
	<u>896.8</u>	<u>985.0</u>	<u>1,015.7</u>	<u>886.2</u>				<u>886.2</u>
Supplies and Materials								
General Funds	55.3	61.8	76.8	61.8				61.8
Appropriated S/F								
Non-Appropriated S/F	6.8	14.0						
	<u>62.1</u>	<u>75.8</u>	<u>76.8</u>	<u>61.8</u>				<u>61.8</u>
Capital Outlay								
General Funds	3.9	3.8	3.8	3.8				3.8
Appropriated S/F								
Non-Appropriated S/F	2.3							
	<u>6.2</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>				<u>3.8</u>
One-Time								
General Funds	16.4		182.5					
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.4</u>		<u>182.5</u>					
Development Fund								
General Funds	26.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.6</u>							
Strategic Reduction/Investment Target								
General Funds				-132.4				-132.4
Appropriated S/F								
Non-Appropriated S/F								
				<u>-132.4</u>				<u>-132.4</u>
TOTAL								
General Funds	14,624.6	15,151.1	17,919.6	15,056.8				15,056.8
Appropriated S/F								
Non-Appropriated S/F	322.9	323.9	256.9	256.9				256.9
	<u>14,947.5</u>	<u>15,475.0</u>	<u>18,176.5</u>	<u>15,313.7</u>				<u>15,313.7</u>

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

15-02-01 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
IPU REVENUES								
General Funds	0.6							
Appropriated S/F	-0.4							
Non-Appropriated S/F	297.8	214.4						
	298.0	214.4						
POSITIONS								
General Funds	145.0	145.0	177.0	145.0				145.0
Appropriated S/F								
Non-Appropriated S/F	2.0	5.0	3.0	5.0				5.0
	147.0	150.0	180.0	150.0				150.0

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

*Base adjustments include (\$132.4) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.

*Do not recommend inflation and volume adjustment of \$22.0 in Contractual Services to reflect projected expenditures.

*Do not recommend enhancements of \$2,237.2 in Personnel Costs and 32.0 FTEs, (2.0) NSF FTEs, \$107.5 in Contractual Services, and \$15.0 in Supplies and Materials to address increased caseloads.

*Do not recommend one-time funding of \$182.5 in One-Time for equipment, supplies and materials to address technology enhancements.

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

15-03-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	473.6	569.4	571.3	571.3				571.3
Appropriated S/F								
Non-Appropriated S/F								
	473.6	569.4	571.3	571.3				571.3
Travel								
General Funds	12.5	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	12.5	15.0	15.0	15.0				15.0
Contractual Services								
General Funds	49.5	58.1	59.0	51.0				51.0
Appropriated S/F								
Non-Appropriated S/F								
	49.5	58.1	59.0	51.0				51.0
Supplies and Materials								
General Funds	6.0	6.4	6.4	6.4				6.4
Appropriated S/F								
Non-Appropriated S/F								
	6.0	6.4	6.4	6.4				6.4
Strategic Reduction/Investment Target								
General Funds					-3.9			-3.9
Appropriated S/F								
Non-Appropriated S/F								
					-3.9			-3.9
TOTAL								
General Funds	541.6	648.9	651.7	639.8				639.8
Appropriated S/F								
Non-Appropriated S/F								
	541.6	648.9	651.7	639.8				639.8
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	8.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	8.0	7.0	7.0	7.0				7.0

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

*Base adjustments include (\$3.9) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.

*Base adjustments also include (\$8.0) in Contractual Services to reflect a reduction in operating expenditures.