

**LEGAL
DEPARTMENT SUMMARY**

15-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
Office of the Attorney General								
General Funds	266.4	267.8	270.8	267.8	18,931.2	18,376.3	20,180.9	18,220.1
Appropriated S/F	47.9	47.9	48.9	48.9	2,769.9	4,449.4	4,484.4	5,431.3
Non-Appropriated S/F	33.8	39.4	39.4	39.4	2,536.4	2,339.2	2,397.8	2,397.8
	<u>348.1</u>	<u>355.1</u>	<u>359.1</u>	356.1	<u>24,237.5</u>	<u>25,164.9</u>	<u>27,063.1</u>	26,049.2
Public Defender								
General Funds	127.0	127.0	144.0	129.0	9,485.6	9,657.8	11,530.4	10,023.1
Appropriated S/F		1.0	1.0	1.0	17.3	49.2	49.2	49.2
Non-Appropriated S/F	5.0	6.0	6.0	4.0	598.1	440.2	452.8	452.8
	<u>132.0</u>	<u>134.0</u>	<u>151.0</u>	134.0	<u>10,101.0</u>	<u>10,147.2</u>	<u>12,032.4</u>	10,525.1
Board of Parole								
General Funds	7.0	7.0	7.0	7.0	296.0	371.5	392.0	392.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	7.0	<u>296.0</u>	<u>371.5</u>	<u>392.0</u>	392.0
TOTAL								
General Funds	400.4	401.8	421.8	403.8	28,712.8	28,405.6	32,103.3	28,635.2
Appropriated S/F	47.9	48.9	49.9	49.9	2,787.2	4,498.6	4,533.6	5,480.5
Non-Appropriated S/F	38.8	45.4	45.4	43.4	3,134.5	2,779.4	2,850.6	2,850.6
	<u>487.1</u>	<u>496.1</u>	<u>517.1</u>	497.1	<u>34,634.5</u>	<u>35,683.6</u>	<u>39,487.5</u>	36,966.3
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.3	58.1		
Special Funds					0.2			
					<u>0.5</u>	<u>58.1</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					28,713.1	28,463.7	32,103.3	28,635.2
Special Funds					5,921.9	7,278.0	7,384.2	8,331.1
					<u>34,635.0</u>	<u>35,741.7</u>	<u>39,487.5</u>	36,966.3
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					28,713.1	28,463.7	32,103.3	28,635.2
Special Funds					5,921.9	7,278.0	7,384.2	8,331.1
					<u>34,635.0</u>	<u>35,741.7</u>	<u>39,487.5</u>	36,966.3
					(Reverted)	37.3		
					(Encumbered)	58.1		
					(Continuing)			

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

15-01-01								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	16,331.5	15,886.1	17,269.5	16,673.2				16,673.2
Appropriated S/F	14.8	687.3	722.3	687.3			35.0	722.3
Non-Appropriated S/F	1,985.5	1,895.4	1,954.0	1,954.0				1,954.0
	<u>18,331.8</u>	<u>18,468.8</u>	<u>19,945.8</u>	<u>19,314.5</u>			<u>35.0</u>	<u>19,349.5</u>
Travel								
General Funds	14.3	13.7	13.7	13.7				13.7
Appropriated S/F		0.1	0.1	0.1				0.1
Non-Appropriated S/F	26.8	19.8	19.8	19.8				19.8
	<u>41.1</u>	<u>33.6</u>	<u>33.6</u>	<u>33.6</u>				<u>33.6</u>
Contractual Services								
General Funds	2,079.6	2,038.0	2,109.4	1,378.5				1,378.5
Appropriated S/F	22.9	0.1	0.1	659.6				659.6
Non-Appropriated S/F	338.6	312.2	312.2	312.2				312.2
	<u>2,441.1</u>	<u>2,350.3</u>	<u>2,421.7</u>	<u>2,350.3</u>				<u>2,350.3</u>
Energy								
General Funds	27.4	41.3	41.3	36.3				36.3
Appropriated S/F								
Non-Appropriated S/F		3.0	3.0	3.0				3.0
	<u>27.4</u>	<u>44.3</u>	<u>44.3</u>	<u>39.3</u>				<u>39.3</u>
Supplies and Materials								
General Funds	61.6	61.4	61.4	61.4				61.4
Appropriated S/F		0.3	0.3	0.3				0.3
Non-Appropriated S/F	45.0	44.7	44.7	44.7				44.7
	<u>106.6</u>	<u>106.4</u>	<u>106.4</u>	<u>106.4</u>				<u>106.4</u>
Capital Outlay								
General Funds	22.1	22.0	127.0	17.0				17.0
Appropriated S/F	11.3	75.1	75.1	75.1				75.1
Non-Appropriated S/F	140.0	60.3	60.3	60.3				60.3
	<u>173.4</u>	<u>157.4</u>	<u>262.4</u>	<u>152.4</u>				<u>152.4</u>
One-Time								
General Funds	79.6		244.8					
Appropriated S/F								
Non-Appropriated S/F								
	<u>79.6</u>		<u>244.8</u>					
Other Items								
General Funds								
Appropriated S/F	102.4							
Non-Appropriated S/F	0.5	3.8	3.8	3.8				3.8
	<u>102.9</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>				<u>3.8</u>
Extradition								
General Funds	47.3	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>47.3</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Victims Rights								
General Funds	267.8	273.8	273.8					
Appropriated S/F	146.9	179.0	179.0	452.8				452.8
Non-Appropriated S/F								
	<u>414.7</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 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Medicaid Fraud Program								
General Funds								
Appropriated S/F	147.7	30.6	30.6	30.6				30.6
Non-Appropriated S/F								
	<u>147.7</u>	<u>30.6</u>	<u>30.6</u>	<u>30.6</u>				<u>30.6</u>
Securities Administration								
General Funds								
Appropriated S/F	541.5	618.8	618.8	618.8				618.8
Non-Appropriated S/F								
	<u>541.5</u>	<u>618.8</u>	<u>618.8</u>	<u>618.8</u>				<u>618.8</u>
Child Support								
General Funds								
Appropriated S/F	807.4	1,646.2	1,646.2	1,646.2				1,646.2
Non-Appropriated S/F								
	<u>807.4</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	485.0	1,061.7	1,061.7	1,061.7				1,061.7
Non-Appropriated S/F								
	<u>485.0</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	73.0							
Non-Appropriated S/F								
	<u>73.0</u>							
Medical Attorney								
General Funds								
Appropriated S/F	42.1							
Non-Appropriated S/F								
	<u>42.1</u>							
Administrative Attorney								
General Funds								
Appropriated S/F	38.4							
Non-Appropriated S/F								
	<u>38.4</u>							
Tort Attorney								
General Funds								
Appropriated S/F	168.5							
Non-Appropriated S/F								
	<u>168.5</u>							
Racing Attorney								
General Funds								
Appropriated S/F	36.8							
Non-Appropriated S/F								
	<u>36.8</u>							

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

15-01-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Tobacco								
General Funds								
Appropriated S/F	131.2	135.2	135.2	148.8				148.8
Non-Appropriated S/F								
	131.2	135.2	135.2	148.8				148.8
TOTAL								
General Funds	18,931.2	18,376.3	20,180.9	18,220.1				18,220.1
Appropriated S/F	2,769.9	4,449.4	4,484.4	5,396.3			35.0	5,431.3
Non-Appropriated S/F	2,536.4	2,339.2	2,397.8	2,397.8				2,397.8
	24,237.5	25,164.9	27,063.1	26,014.2			35.0	26,049.2
IPU REVENUES								
General Funds	8,229.3	8,338.1	8,102.5	8,102.5				8,102.5
Appropriated S/F	2,191.1	2,886.1	2,772.5	2,772.5				2,772.5
Non-Appropriated S/F	2,438.8	2,283.1	2,433.1	2,433.1				2,433.1
	12,859.2	13,507.3	13,308.1	13,308.1				13,308.1
POSITIONS								
General Funds	266.4	267.8	270.8	267.8				267.8
Appropriated S/F	47.9	47.9	48.9	47.9			1.0	48.9
Non-Appropriated S/F	33.8	39.4	39.4	39.4				39.4
	348.1	355.1	359.1	355.1			1.0	356.1

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

*Base adjustments include \$24.8 in Personnel Costs to annualize 4.0 FTEs Deputy Attorneys General from an expiring Gun Violence Grant; (\$659.5) in Contractual Services and restoration of \$659.5 ASF from Victim Compensation Fund for Family Violence Programs; (\$5.0) in Capital Outlay; and (\$273.8) in Victims Rights and restoration of \$273.8 ASF from Victim Compensation Fund.

*Do not recommend base adjustment of (\$83.7) or inflation adjustment of \$555.8 in Personnel Costs.

*Recommend enhancements of \$35.0 ASF in Personnel Costs and 1.0 ASF FTE Paralegal for Fraud Division's Consumer Protection Unit to assist with antitrust cases and \$13.6 ASF in Tobacco: Personnel Costs to adjust for final Health Fund Advisory Committee recommendations relative to the proper use of Tobacco Settlement funds.

*Do not recommend additional enhancements of \$70.0 in Personnel Costs and 2.0 FTEs Paralegal for Criminal Divisions in Kent and Sussex counties; \$54.2 in Personnel Costs and 1.0 FTE Attorney for Appeals Division; \$23.0 in Contractual Services to cover costs associated with leased building in Sussex County; and \$48.4 in Contractual Services to increase funding for Family Violence Programs.

*Do not recommend \$105.0 in Capital Outlay for five new vehicles for the Extradition Unit; \$232.6 to migrate to Windows 2000 Operating System; \$7.2 for costs associated with requested new FTEs; and \$5.0 for furniture and equipment for New Castle County Courthouse.

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

15-02-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	8,646.7	8,963.4	10,594.0	9,350.7			35.0	9,385.7
Appropriated S/F		49.2	49.2	49.2				49.2
Non-Appropriated S/F	550.9	424.7	367.5	367.5				367.5
	<u>9,197.6</u>	<u>9,437.3</u>	<u>11,010.7</u>	<u>9,767.4</u>			<u>35.0</u>	<u>9,802.4</u>
Travel								
General Funds	3.6	1.7	4.0	1.7				1.7
Appropriated S/F								
Non-Appropriated S/F	3.9	7.0	0.5	0.5				0.5
	<u>7.5</u>	<u>8.7</u>	<u>4.5</u>	<u>2.2</u>				<u>2.2</u>
Contractual Services								
General Funds	667.5	617.2	799.0	567.2				567.2
Appropriated S/F								
Non-Appropriated S/F	23.8	6.5	64.6	64.6				64.6
	<u>691.3</u>	<u>623.7</u>	<u>863.6</u>	<u>631.8</u>				<u>631.8</u>
Energy								
General Funds	5.3	7.4	7.4	7.4				7.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.3</u>	<u>7.4</u>	<u>7.4</u>	<u>7.4</u>				<u>7.4</u>
Supplies and Materials								
General Funds	65.6	64.3	72.2	57.3				57.3
Appropriated S/F								
Non-Appropriated S/F	11.1	2.0	4.4	4.4				4.4
	<u>76.7</u>	<u>66.3</u>	<u>76.6</u>	<u>61.7</u>				<u>61.7</u>
Capital Outlay								
General Funds	11.8	3.8	10.8	3.8				3.8
Appropriated S/F								
Non-Appropriated S/F	8.4		15.8	15.8				15.8
	<u>20.2</u>	<u>3.8</u>	<u>26.6</u>	<u>19.6</u>				<u>19.6</u>
One-Time								
General Funds	85.1		35.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>85.1</u>		<u>35.0</u>					
Other Items								
General Funds			8.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>8.0</u>					
Fast Track Paralegal								
General Funds								
Appropriated S/F	17.3							
Non-Appropriated S/F								
	<u>17.3</u>							
TOTAL								
General Funds	9,485.6	9,657.8	11,530.4	9,988.1			35.0	10,023.1
Appropriated S/F	17.3	49.2	49.2	49.2				49.2
Non-Appropriated S/F	598.1	440.2	452.8	452.8				452.8
	<u>10,101.0</u>	<u>10,147.2</u>	<u>12,032.4</u>	<u>10,490.1</u>			<u>35.0</u>	<u>10,525.1</u>

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

15-02-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
IPU REVENUES								
General Funds	0.3							
Appropriated S/F	49.2	49.2	49.2	49.2				49.2
Non-Appropriated S/F	409.6	50.6	50.6	50.6				50.6
	459.1	99.8	99.8	99.8				99.8
POSITIONS								
General Funds	127.0	127.0	144.0	127.0			2.0	129.0
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	5.0	6.0	6.0	4.0				4.0
	132.0	134.0	151.0	132.0			2.0	134.0

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

*Base adjustments include (2.0) NSF FTEs; (\$50.0) in Contractual Services; and (\$7.0) in Supplies and Materials.

*Do not recommend inflation adjustments of \$252.1 in Personnel Costs to cover projected salary and health insurance shortfalls and \$40.0 in Contractual Services to pay court reporters for transcripts for appeals.

*Recommend enhancement of \$35.0 in Personnel Costs and 2.0 FTEs (1.0 Assistant Public Defender V and 1.0 Paralegal II) from an expiring DNA Grant. Do not recommend additional enhancement of \$14.7 in Personnel Costs.

*Do not recommend enhancements of \$186.6 in Personnel Costs and 3.0 FTEs Assistant Public Defenders III for Court of Common Pleas cases; \$255.6 in Personnel Costs and 3.0 FTEs Assistant Public Defenders V for Superior Court cases; \$85.2 in Personnel Costs and 1.0 FTE Assistant Public Defender V for Supreme Court appeal cases; \$39.1 in Personnel Costs and 1.0 FTE Fast Track Paralegal; \$188.0 in Personnel Costs and 4.0 FTEs Paralegals III; \$80.1 in Personnel Costs and 1.0 FTE Chief of Support and Planning Services; \$63.5 in Personnel Costs and 1.0 FTE Chief Investigator; \$40.1 in Personnel Costs and 1.0 FTE Interpreter; \$2.3 in Travel; \$75.0 in Contractual Services for subscription to Westlaw; \$14.3 in Contractual Services and \$7.9 in Supplies and Materials for costs associated with requested new FTEs; \$37.5 in Contractual Services for computer replacement and services; \$15.0 in Contractual Services for malpractice insurance for Assistant Public Defenders.

*Do not recommend \$7.0 in Capital Outlay and \$35.0 in One-Time for costs associated with requested new FTEs. Also do not recommend \$8.0 in Other Items for voicemail system upgrade in Kent and Sussex counties.

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

15-03-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	261.3	333.3	353.8	353.8				353.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>261.3</u>	<u>333.3</u>	<u>353.8</u>	<u>353.8</u>				<u>353.8</u>
Travel								
General Funds	9.3	12.2	12.2	12.2				12.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.3</u>	<u>12.2</u>	<u>12.2</u>	<u>12.2</u>				<u>12.2</u>
Contractual Services								
General Funds	19.3	22.7	22.7	22.7				22.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.3</u>	<u>22.7</u>	<u>22.7</u>	<u>22.7</u>				<u>22.7</u>
Supplies and Materials								
General Funds	4.5	3.3	3.3	3.3				3.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.5</u>	<u>3.3</u>	<u>3.3</u>	<u>3.3</u>				<u>3.3</u>
One-Time								
General Funds	1.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.6</u>							
TOTAL								
General Funds	296.0	371.5	392.0	392.0				392.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>296.0</u>	<u>371.5</u>	<u>392.0</u>	<u>392.0</u>				<u>392.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

*Recommend base funding to maintain Fiscal Year 2003 level of service.