

**LEGAL
DEPARTMENT SUMMARY**

15-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Office of the Attorney General								
General Funds	290.5	299.5	328.5	302.5	27,438.9	28,440.0	31,584.6	29,614.5
Appropriated S/F	58.9	60.4	60.4	60.4	4,283.0	5,451.1	5,528.5	5,528.5
Non-Appropriated S/F	46.6	45.7	42.7	48.7	3,897.5	2,140.9	1,965.9	2,140.9
	<u>396.0</u>	<u>405.6</u>	<u>431.6</u>	411.6	<u>35,619.4</u>	<u>36,032.0</u>	<u>39,079.0</u>	37,283.9
Public Defender								
General Funds	142.0	145.0	173.0	147.0	13,627.5	14,658.8	17,464.6	15,316.0
Appropriated S/F								
Non-Appropriated S/F	2.0	2.0	2.0	5.0	487.5	214.4	323.9	323.9
	<u>144.0</u>	<u>147.0</u>	<u>175.0</u>	152.0	<u>14,115.0</u>	<u>14,873.2</u>	<u>17,788.5</u>	15,639.9
Board of Parole								
General Funds	8.0	8.0	9.0	8.0	547.8	652.5	708.6	659.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.0</u>	<u>9.0</u>	8.0	<u>547.8</u>	<u>652.5</u>	<u>708.6</u>	659.9
TOTAL								
General Funds	440.5	452.5	510.5	457.5	41,614.2	43,751.3	49,757.8	45,590.4
Appropriated S/F	58.9	60.4	60.4	60.4	4,283.0	5,451.1	5,528.5	5,528.5
Non-Appropriated S/F	48.6	47.7	44.7	53.7	4,385.0	2,355.3	2,289.8	2,464.8
	<u>548.0</u>	<u>560.6</u>	<u>615.6</u>	571.6	<u>50,282.2</u>	<u>51,557.7</u>	<u>57,576.1</u>	53,583.7
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds						401.0		
Special Funds					0.6			
					<u>0.6</u>	<u>401.0</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					41,614.2	44,152.3	49,757.8	45,590.4
Special Funds					8,668.6	7,806.4	7,818.3	7,993.3
					<u>50,282.8</u>	<u>51,958.7</u>	<u>57,576.1</u>	53,583.7
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					41,614.2	44,152.3	49,757.8	45,590.4
Special Funds					8,668.6	7,806.4	7,818.3	7,993.3
					<u>50,282.8</u>	<u>51,958.7</u>	<u>57,576.1</u>	53,583.7
					(Reverted)	43.0		
					(Encumbered)	145.5		
					(Continuing)	255.5		

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

15-01-01	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds	24,498.7	25,669.3	28,100.1	26,674.0			45.4	26,719.4
Appropriated S/F	31.1	749.0	749.0	749.0				749.0
Non-Appropriated S/F	2,911.5	1,697.1	1,522.1	1,697.1				1,697.1
	<u>27,441.3</u>	<u>28,115.4</u>	<u>30,371.2</u>	<u>29,120.1</u>			45.4	<u>29,165.5</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	62.3	19.8	19.8	19.8				19.8
	<u>76.8</u>	<u>34.4</u>	<u>34.4</u>	<u>34.4</u>				<u>34.4</u>
Contractual Services								
General Funds	2,612.5	2,584.8	3,081.8	2,584.8	32.3		62.1	2,679.2
Appropriated S/F	230.2	230.3	230.3	230.3				230.3
Non-Appropriated S/F	563.2	312.2	312.2	312.2				312.2
	<u>3,405.9</u>	<u>3,127.3</u>	<u>3,624.3</u>	<u>3,127.3</u>	32.3		62.1	<u>3,221.7</u>
Energy								
General Funds	48.2	53.0	53.0	53.0				53.0
Appropriated S/F		3.0	3.0	3.0				3.0
Non-Appropriated S/F	48.2	56.0	56.0	56.0				56.0
	<u>48.2</u>	<u>56.0</u>	<u>56.0</u>	<u>56.0</u>				<u>56.0</u>
Supplies and Materials								
General Funds	66.1	61.4	71.4	61.4			10.0	71.4
Appropriated S/F		0.3	0.3	0.3				0.3
Non-Appropriated S/F	87.5	44.7	44.7	44.7				44.7
	<u>153.6</u>	<u>106.4</u>	<u>116.4</u>	<u>106.4</u>			10.0	<u>116.4</u>
Capital Outlay								
General Funds	17.0	17.0	136.6	17.0				17.0
Appropriated S/F		75.1	75.1	75.1				75.1
Non-Appropriated S/F	52.9	60.3	60.3	60.3				60.3
	<u>69.9</u>	<u>152.4</u>	<u>272.0</u>	<u>152.4</u>				<u>152.4</u>
One-Time								
General Funds	18.2		67.2					
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.2</u>		<u>67.2</u>					
Other Items								
General Funds								
Appropriated S/F	97.3							
Non-Appropriated S/F	220.1	3.8	3.8	3.8				3.8
	<u>317.4</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>				<u>3.8</u>
Extradition								
General Funds	71.8	40.0	60.0	40.0			20.0	60.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>71.8</u>	<u>40.0</u>	<u>60.0</u>	<u>40.0</u>			20.0	<u>60.0</u>

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

15-01-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Victims Rights								
General Funds								
Appropriated S/F	376.5	452.8	452.8	452.8				452.8
Non-Appropriated S/F								
	376.5	452.8	452.8	452.8				452.8
Medicaid Fraud Program								
General Funds								
Appropriated S/F	31.5	30.6	30.6	30.6				30.6
Non-Appropriated S/F								
	31.5	30.6	30.6	30.6				30.6
Securities Administration								
General Funds								
Appropriated S/F	853.4	861.8	861.8	861.8				861.8
Non-Appropriated S/F								
	853.4	861.8	861.8	861.8				861.8
Child Support								
General Funds								
Appropriated S/F	1,140.4	1,646.2	1,646.2	1,646.2				1,646.2
Non-Appropriated S/F								
	1,140.4	1,646.2	1,646.2	1,646.2				1,646.2
Consumer Protection								
General Funds								
Appropriated S/F	892.7	1,185.3	1,262.7	1,185.3			77.4	1,262.7
Non-Appropriated S/F								
	892.7	1,185.3	1,262.7	1,185.3			77.4	1,262.7
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	104.1							
Non-Appropriated S/F								
	104.1							
Medical Attorney								
General Funds								
Appropriated S/F	52.9							
Non-Appropriated S/F								
	52.9							
Administrative Attorney								
General Funds								
Appropriated S/F	28.9							
Non-Appropriated S/F								
	28.9							

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

15-01-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Tort Attorney								
General Funds								
Appropriated S/F	246.6							
Non-Appropriated S/F								
	246.6							
Racing Attorney								
General Funds								
Appropriated S/F	48.6							
Non-Appropriated S/F								
	48.6							
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	148.8	204.6	204.6	204.6				204.6
Non-Appropriated S/F								
	148.8	204.6	204.6	204.6				204.6
Data Development								
General Funds	62.0							
Appropriated S/F								
Non-Appropriated S/F								
	62.0							
Education Conference								
General Funds	29.9							
Appropriated S/F								
Non-Appropriated S/F								
	29.9							
TOTAL								
General Funds	27,438.9	28,440.0	31,584.6	29,444.7	32.3		137.5	29,614.5
Appropriated S/F	4,283.0	5,451.1	5,528.5	5,451.1			77.4	5,528.5
Non-Appropriated S/F	3,897.5	2,140.9	1,965.9	2,140.9				2,140.9
	35,619.4	36,032.0	39,079.0	37,036.7	32.3		214.9	37,283.9
IPU REVENUES								
General Funds	9,437.8	8,102.5	8,102.5	8,102.5				8,102.5
Appropriated S/F	3,896.6	3,128.7	3,128.7	3,128.7				3,128.7
Non-Appropriated S/F	4,101.8	2,920.4	2,920.4	2,920.4				2,920.4
	17,436.2	14,151.6	14,151.6	14,151.6				14,151.6
POSITIONS								
General Funds	290.5	299.5	328.5	299.5			3.0	302.5
Appropriated S/F	58.9	60.4	60.4	60.4				60.4
Non-Appropriated S/F	46.6	45.7	42.7	48.7				48.7
	396.0	405.6	431.6	408.6			3.0	411.6

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

*Base adjustments include \$185.0 in Personnel Costs for the Deputy Attorneys General Pay Plan; \$60.5 in Personnel Costs for 5.0 position annualizations; and 3.0 NSF FTEs (2.0 Investigator and 1.0 Administrative Specialist) as approved by the Delaware State Clearinghouse Committee.

*Recommend inflation and volume adjustment of \$32.3 in Contractual Services for increased lease costs.

*Recommend enhancements of \$45.4 in Personnel Costs and 2.0 FTEs Administrative Specialist to provide six month

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

15-01-01

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
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funding in the Criminal Division, Misdemeanor Trial Unit for Superior Court caseloads; 1.0 FTE Chief of Staff and (1.0) ASF FTE Chief of Staff to switch fund position; \$62.1 in Contractual Services for expert witness fees and increased lease costs; \$10.0 in Supplies and Materials and \$20.0 in Extradition to reflect projected expenditures; and \$77.4 ASF in Consumer Protection and 1.0 ASF FTE Deputy Attorney General for debt management. Do not recommend additional enhancements of \$1,380.7 in Personnel Costs and 26.0 FTEs and (3.0) ASF FTEs, \$434.9 in Contractual Services and \$119.6 in Capital Outlay.

*Recommend one-time funding of \$5.0 in the Office of Management and Budget's contingency for equipment and supplies. Do not recommend additional one-time funding of \$62.2 in One-Time.

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

15-02-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	12,746.0	13,800.4	16,375.7	14,299.9			130.0	14,429.9
Appropriated S/F								
Non-Appropriated S/F	92.6	168.0	132.9	132.9				132.9
	<u>12,838.6</u>	<u>13,968.4</u>	<u>16,508.6</u>	<u>14,432.8</u>			<u>130.0</u>	<u>14,562.8</u>
Travel								
General Funds	6.6	9.1	9.1	9.1				9.1
Appropriated S/F								
Non-Appropriated S/F	14.6	8.4						
	<u>21.2</u>	<u>17.5</u>	<u>9.1</u>	<u>9.1</u>				<u>9.1</u>
Contractual Services								
General Funds	723.2	783.7	907.0	783.7			26.7	810.4
Appropriated S/F								
Non-Appropriated S/F	347.5	37.0	177.0	177.0				177.0
	<u>1,070.7</u>	<u>820.7</u>	<u>1,084.0</u>	<u>960.7</u>			<u>26.7</u>	<u>987.4</u>
Supplies and Materials								
General Funds	59.9	61.8	75.8	61.8			1.0	62.8
Appropriated S/F								
Non-Appropriated S/F	5.9	1.0	14.0	14.0				14.0
	<u>65.8</u>	<u>62.8</u>	<u>89.8</u>	<u>75.8</u>			<u>1.0</u>	<u>76.8</u>
Capital Outlay								
General Funds	3.7	3.8	97.0	3.8				3.8
Appropriated S/F								
Non-Appropriated S/F	26.9							
	<u>30.6</u>	<u>3.8</u>	<u>97.0</u>	<u>3.8</u>				<u>3.8</u>
One-Time								
General Funds	72.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>72.2</u>							
Development Fund								
General Funds	15.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.9</u>							
TOTAL								
General Funds	13,627.5	14,658.8	17,464.6	15,158.3			157.7	15,316.0
Appropriated S/F								
Non-Appropriated S/F	487.5	214.4	323.9	323.9				323.9
	<u>14,115.0</u>	<u>14,873.2</u>	<u>17,788.5</u>	<u>15,482.2</u>			<u>157.7</u>	<u>15,639.9</u>
IPU REVENUES								
General Funds	1.2							
Appropriated S/F								
Non-Appropriated S/F	542.5	214.4	214.4	214.4				214.4
	<u>543.7</u>	<u>214.4</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 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
POSITIONS								
General Funds	142.0	145.0	173.0	145.0			2.0	147.0
Appropriated S/F								
Non-Appropriated S/F	2.0	2.0	2.0	5.0				5.0
	<u>144.0</u>	<u>147.0</u>	<u>175.0</u>	<u>150.0</u>			<u>2.0</u>	<u>152.0</u>

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

*Base adjustments include \$65.0 in Personnel Costs for the Assistant Public Defender Pay Plan; \$68.1 in Personnel Costs for 5.0 position annualizations; and 3.0 NSF FTEs (Assistant Public Defender, Psycho-Forensic Evaluator and Investigator) as approved by the Delaware State Clearinghouse Committee.

*Do not recommend inflation and volume adjustment of \$13.8 in Contractual Services.

*Recommend enhancements of \$130.0 in Personnel Costs and 2.0 FTEs Public Defender V to provide six months funding for Superior Court caseloads; \$24.3 in Contractual Services for capital case mitigation expert funds; and \$2.4 in Contractual Services and \$1.0 in Supplies and Materials for costs related to recommended positions. Do not recommend additional enhancements of \$1,945.8 in Personnel Costs and 26.0 FTEs, \$82.8 in Contractual Services and \$13.0 in Supplies and Materials.

*Recommend one-time funding of \$6.0 in the Office of Management and Budget's contingency for equipment and supplies. Do not recommend additional one-time funding of \$87.2 in Capital Outlay.

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

15-03-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	469.1	563.0	619.1	570.4				570.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>469.1</u>	<u>563.0</u>	<u>619.1</u>	<u>570.4</u>				<u>570.4</u>
Travel								
General Funds	16.4	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.4</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Contractual Services								
General Funds	50.8	68.1	68.1	68.1				68.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.8</u>	<u>68.1</u>	<u>68.1</u>	<u>68.1</u>				<u>68.1</u>
Supplies and Materials								
General Funds	11.5	6.4	6.4	6.4				6.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.5</u>	<u>6.4</u>	<u>6.4</u>	<u>6.4</u>				<u>6.4</u>
TOTAL								
General Funds	547.8	652.5	708.6	659.9				659.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>547.8</u>	<u>652.5</u>	<u>708.6</u>	<u>659.9</u>				<u>659.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	8.0	8.0	9.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.0</u>	<u>9.0</u>	<u>8.0</u>				<u>8.0</u>

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

*Do not recommend enhancement of \$48.7 in Personnel Costs and 1.0 FTE Investigator.