

**LEGAL
DEPARTMENT SUMMARY**

15-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
Office of the Attorney General								
General Funds	300.0	295.5	295.5	291.1	28,883.8	27,549.8	27,785.5	26,238.8
Appropriated S/F	60.9	67.4	75.4	73.8	4,778.7	6,134.9	9,257.9	9,352.5
Non-Appropriated S/F	48.2	48.2	48.2	48.2	4,779.4	2,140.9	2,140.9	2,140.9
	<u>409.1</u>	<u>411.1</u>	<u>419.1</u>	413.1	<u>38,441.9</u>	<u>35,825.6</u>	<u>39,184.3</u>	37,732.2
Public Defender								
General Funds	145.0	145.0	136.0	136.0	14,366.6	14,578.8	14,634.4	14,622.8
Appropriated S/F								
Non-Appropriated S/F	5.0	4.0	5.0	5.0	185.5	256.9	394.4	394.4
	<u>150.0</u>	<u>149.0</u>	<u>141.0</u>	141.0	<u>14,552.1</u>	<u>14,835.7</u>	<u>15,028.8</u>	15,017.2
Board of Parole								
General Funds	7.0	6.0	6.0	6.0	520.3	528.8	531.2	501.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>6.0</u>	<u>6.0</u>	6.0	<u>520.3</u>	<u>528.8</u>	<u>531.2</u>	501.2
TOTAL								
General Funds	452.0	446.5	437.5	433.1	43,770.7	42,657.4	42,951.1	41,362.8
Appropriated S/F	60.9	67.4	75.4	73.8	4,778.7	6,134.9	9,257.9	9,352.5
Non-Appropriated S/F	53.2	52.2	53.2	53.2	4,964.9	2,397.8	2,535.3	2,535.3
	<u>566.1</u>	<u>566.1</u>	<u>566.1</u>	560.1	<u>53,514.3</u>	<u>51,190.1</u>	<u>54,744.3</u>	53,250.6
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.6	176.2		
Special Funds					-0.1			
					<u>-0.7</u>	<u>176.2</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					43,770.1	42,833.6	42,951.1	41,362.8
Special Funds					9,743.5	8,532.7	11,793.2	11,887.8
					<u>53,513.6</u>	<u>51,366.3</u>	<u>54,744.3</u>	53,250.6
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					43,770.1	42,833.6	42,951.1	41,362.8
Special Funds					9,743.5	8,532.7	11,793.2	11,887.8
					<u>53,513.6</u>	<u>51,366.3</u>	<u>54,744.3</u>	53,250.6
					(Reverted)	1,459.7		
					(Encumbered)	176.2		
					(Continuing)			

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

15-01-01								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	25,742.9	25,139.9	25,348.9	25,248.0				25,248.0
Appropriated S/F	41.2	1,282.2	1,736.4	1,282.2		454.2		1,736.4
Non-Appropriated S/F	3,540.0	1,697.1	1,697.1	1,697.1				1,697.1
	<u>29,324.1</u>	<u>28,119.2</u>	<u>28,782.4</u>	<u>28,227.3</u>		<u>454.2</u>		<u>28,681.5</u>
Travel								
General Funds	14.5	3.5	3.5	3.5				3.5
Appropriated S/F		0.1	34.1	0.1		24.0		24.1
Non-Appropriated S/F	75.7	19.8	19.8	19.8				19.8
	<u>90.2</u>	<u>23.4</u>	<u>57.4</u>	<u>23.4</u>		<u>24.0</u>		<u>47.4</u>
Contractual Services								
General Funds	2,753.7	2,215.0	2,241.7	798.6				798.6
Appropriated S/F	230.2	230.3	2,839.1	177.4		2,608.8		2,786.2
Non-Appropriated S/F	998.9	312.2	312.2	312.2				312.2
	<u>3,982.8</u>	<u>2,757.5</u>	<u>5,393.0</u>	<u>1,288.2</u>		<u>2,608.8</u>		<u>3,897.0</u>
Energy								
General Funds	54.4	53.0	53.0	50.3				50.3
Appropriated S/F								
Non-Appropriated S/F		3.0	3.0	3.0				3.0
	<u>54.4</u>	<u>56.0</u>	<u>56.0</u>	<u>53.3</u>				<u>53.3</u>
Supplies and Materials								
General Funds	65.7	61.4	61.4	61.4				61.4
Appropriated S/F		0.3	20.3	0.3		20.0		20.3
Non-Appropriated S/F	47.5	44.7	44.7	44.7				44.7
	<u>113.2</u>	<u>106.4</u>	<u>126.4</u>	<u>106.4</u>		<u>20.0</u>		<u>126.4</u>
Capital Outlay								
General Funds	10.0	17.0	17.0	17.0				17.0
Appropriated S/F		75.1	81.1	75.1		6.0		81.1
Non-Appropriated S/F	116.5	60.3	60.3	60.3				60.3
	<u>126.5</u>	<u>152.4</u>	<u>158.4</u>	<u>152.4</u>		<u>6.0</u>		<u>158.4</u>
Other Items								
General Funds								
Appropriated S/F	138.0							
Non-Appropriated S/F	0.8	3.8	3.8	3.8				3.8
	<u>138.8</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>				<u>3.8</u>
Extradition								
General Funds	127.3	60.0	60.0	60.0				60.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>127.3</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
Victims Rights								
General Funds								
Appropriated S/F	348.6	464.6	464.6	464.6				464.6
Non-Appropriated S/F								
	<u>348.6</u>	<u>464.6</u>	<u>464.6</u>	<u>464.6</u>				<u>464.6</u>

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

15-01-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Medicaid Fraud Program								
General Funds								
Appropriated S/F	1.4	30.6	30.6	30.6				30.6
Non-Appropriated S/F								
	<u>1.4</u>	<u>30.6</u>	<u>30.6</u>	<u>30.6</u>				<u>30.6</u>
Securities Administration								
General Funds								
Appropriated S/F	861.7	861.8	861.8	861.8				861.8
Non-Appropriated S/F								
	<u>861.7</u>	<u>861.8</u>	<u>861.8</u>	<u>861.8</u>				<u>861.8</u>
Child Support								
General Funds								
Appropriated S/F	1,189.8	1,646.2	1,646.2	1,646.2				1,646.2
Non-Appropriated S/F								
	<u>1,189.8</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	1,224.3	1,324.1	1,324.1	1,324.1				1,324.1
Non-Appropriated S/F								
	<u>1,224.3</u>	<u>1,324.1</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	121.3							
Non-Appropriated S/F								
	<u>121.3</u>							
Medical Attorney								
General Funds								
Appropriated S/F	61.2							
Non-Appropriated S/F								
	<u>61.2</u>							
Administrative Attorney								
General Funds								
Appropriated S/F	41.4							
Non-Appropriated S/F								
	<u>41.4</u>							
Tort Attorney								
General Funds								
Appropriated S/F	267.9							
Non-Appropriated S/F								
	<u>267.9</u>							

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

15-01-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Racing Attorney								
General Funds								
Appropriated S/F	49.2							
Non-Appropriated S/F								
	49.2							
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	202.5	204.6	204.6	362.1				362.1
Non-Appropriated S/F								
	202.5	204.6	204.6	362.1				362.1
Data Development								
General Funds	115.3							
Appropriated S/F								
Non-Appropriated S/F								
	115.3							
TOTAL								
General Funds	28,883.8	27,549.8	27,785.5	26,238.8				26,238.8
Appropriated S/F	4,778.7	6,134.9	9,257.9	6,239.5		3,113.0		9,352.5
Non-Appropriated S/F	4,779.4	2,140.9	2,140.9	2,140.9				2,140.9
	38,441.9	35,825.6	39,184.3	34,619.2		3,113.0		37,732.2
IPU REVENUES								
General Funds	9,879.7	8,102.5	8,102.5	8,102.5				8,102.5
Appropriated S/F	5,164.3	3,128.7	8,849.0	3,128.7		5,720.3		8,849.0
Non-Appropriated S/F	5,545.2	2,920.4	3,120.4	2,920.4		200.0		3,120.4
	20,589.2	14,151.6	20,071.9	14,151.6		5,920.3		20,071.9
POSITIONS								
General Funds	300.0	295.5	295.5	291.1				291.1
Appropriated S/F	60.9	67.4	75.4	65.8		8.0		73.8
Non-Appropriated S/F	48.2	48.2	48.2	48.2				48.2
	409.1	411.1	419.1	405.1		8.0		413.1

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

*Base adjustments include (4.4) FTEs and (1.6) ASF FTEs to reflect complement reductions; \$12.3 in Contractual Services for increased lease costs; (\$12.1) and (\$52.9) ASF in Contractual Services to reflect reductions in operating expenditures; and \$157.5 ASF in Tobacco: Personnel based upon Health Fund Advisory Committee (HFAC) recommendations.

*Base adjustments also include (\$1,416.0) in Contractual Services to reflect the elimination of pass through programs in the Operating Bill. Do not recommend additional base adjustments of \$100.9 in Personnel Costs and \$14.4 in Contractual Services.

*Recommend structural changes of \$454.2 ASF in Personnel Costs and 8.0 ASF FTEs, \$24.0 ASF in Travel, \$2,608.8 ASF in Contractual Services, \$20.0 ASF in Supplies and Materials, and \$6.0 ASF in Capital Outlay from Judicial, Violent Crimes Compensation Board (02-18-02) for Victims' Compensation Assistance Program (VCAP). Do not recommend additional structural change of \$10.0 ASF in Travel.

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

15-02-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	13,658.4	13,717.9	13,773.5	13,773.5				13,773.5
Appropriated S/F								
Non-Appropriated S/F	110.8	186.9	331.9	331.9				331.9
	<u>13,769.2</u>	<u>13,904.8</u>	<u>14,105.4</u>	<u>14,105.4</u>				<u>14,105.4</u>
Travel								
General Funds	6.0							
Appropriated S/F								
Non-Appropriated S/F	<u>6.0</u>							
Contractual Services								
General Funds	643.7	795.3	795.3	784.7				784.7
Appropriated S/F								
Non-Appropriated S/F	74.5	70.0	62.5	62.5				62.5
	<u>718.2</u>	<u>865.3</u>	<u>857.8</u>	<u>847.2</u>				<u>847.2</u>
Supplies and Materials								
General Funds	55.8	61.8	61.8	60.8				60.8
Appropriated S/F								
Non-Appropriated S/F	0.2							
	<u>56.0</u>	<u>61.8</u>	<u>61.8</u>	<u>60.8</u>				<u>60.8</u>
Capital Outlay								
General Funds	2.7	3.8	3.8	3.8				3.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.7</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>				<u>3.8</u>
TOTAL								
General Funds	14,366.6	14,578.8	14,634.4	14,622.8				14,622.8
Appropriated S/F								
Non-Appropriated S/F	185.5	256.9	394.4	394.4				394.4
	<u>14,552.1</u>	<u>14,835.7</u>	<u>15,028.8</u>	<u>15,017.2</u>				<u>15,017.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	129.6							
	<u>129.6</u>							
POSITIONS								
General Funds	145.0	145.0	136.0	136.0				136.0
Appropriated S/F								
Non-Appropriated S/F	5.0	4.0	5.0	5.0				5.0
	<u>150.0</u>	<u>149.0</u>	<u>141.0</u>	<u>141.0</u>				<u>141.0</u>

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

*Base adjustments include (5.0) FTEs and (2.0) NSF FTEs to reflect complement reductions; (4.0) FTEs and 4.0 NSF FTEs to switch fund positions; (1.0) NSF FTE to reflect a technical adjustment; and (\$10.6) in Contractual Services and (\$1.0) in Supplies and Materials to reflect reductions in operating expenditures.

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

15-03-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	471.5	468.3	470.7	470.7				470.7
Appropriated S/F								
Non-Appropriated S/F								
	471.5	468.3	470.7	470.7				470.7
Travel								
General Funds	9.2	4.8	4.8	4.8				4.8
Appropriated S/F								
Non-Appropriated S/F								
	9.2	4.8	4.8	4.8				4.8
Contractual Services								
General Funds	33.4	49.3	49.3	19.8				19.8
Appropriated S/F								
Non-Appropriated S/F								
	33.4	49.3	49.3	19.8				19.8
Supplies and Materials								
General Funds	6.2	6.4	6.4	5.9				5.9
Appropriated S/F								
Non-Appropriated S/F								
	6.2	6.4	6.4	5.9				5.9
TOTAL								
General Funds	520.3	528.8	531.2	501.2				501.2
Appropriated S/F								
Non-Appropriated S/F								
	520.3	528.8	531.2	501.2				501.2
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	7.0	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	7.0	6.0	6.0	6.0				6.0

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

*Base adjustments include (\$29.5) in Contractual Services and (\$0.5) in Supplies and Materials to reflect reductions in operating expenditures.