

**LEGAL
DEPARTMENT SUMMARY**

15-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Office of the Attorney General								
General Funds	295.5	291.1	301.4	295.1	27,060.0	27,346.1	31,126.4	29,121.7
Appropriated S/F	67.4	76.3	77.3	76.3	4,903.8	9,615.1	9,779.7	9,549.2
Non-Appropriated S/F	<u>48.2</u>	<u>48.2</u>	<u>38.2</u>	<u>38.2</u>	<u>5,041.2</u>	<u>2,140.9</u>	<u>2,140.9</u>	<u>2,140.9</u>
	411.1	415.6	416.9	409.6	37,005.0	39,102.1	43,047.0	40,811.8
Public Defender								
General Funds	145.0	136.0	140.0	140.0	13,773.3	14,537.7	15,590.2	15,590.2
Appropriated S/F								
Non-Appropriated S/F	<u>4.0</u>	<u>5.0</u>	<u>1.0</u>	<u>1.0</u>	<u>392.7</u>	<u>394.4</u>	<u>283.7</u>	<u>283.7</u>
	149.0	141.0	141.0	141.0	14,166.0	14,932.1	15,873.9	15,873.9
Board of Parole								
General Funds	6.0	6.0	6.0		456.0	501.2	529.2	
Appropriated S/F								
Non-Appropriated S/F	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>		<u>456.0</u>	<u>501.2</u>	<u>529.2</u>	
TOTAL								
General Funds	446.5	433.1	447.4	435.1	41,289.3	42,385.0	47,245.8	44,711.9
Appropriated S/F	67.4	76.3	77.3	76.3	4,903.8	9,615.1	9,779.7	9,549.2
Non-Appropriated S/F	<u>52.2</u>	<u>53.2</u>	<u>39.2</u>	<u>39.2</u>	<u>5,433.9</u>	<u>2,535.3</u>	<u>2,424.6</u>	<u>2,424.6</u>
	566.1	562.6	563.9	550.6	51,627.0	54,535.4	59,450.1	56,685.7

**LEGAL
DEPARTMENT SUMMARY**

15-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.3	125.5		
Special Funds					-0.7			
SUBTOTAL					-1.0	125.5		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					41,289.0	42,510.5	47,245.8	44,711.9
Special Funds					10,337.0	12,150.4	12,204.3	11,973.8
TOTAL					51,626.0	54,660.9	59,450.1	56,685.7
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					41,289.0	42,510.5	47,245.8	44,711.9
Special Funds					10,337.0	12,150.4	12,204.3	11,973.8
GRAND TOTAL					51,626.0	54,660.9	59,450.1	56,685.7
					(Reverted)	167.6		
					(Encumbering)	125.5		
					(Continuing)			

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

15-01-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	24,522.9	25,089.1	27,620.9	26,864.7				26,864.7
Appropriated S/F	70.9	1,542.3	1,627.5	1,627.5				1,627.5
Non-Appropriated S/F	3,798.7	1,697.1	1,697.1	1,697.1				1,697.1
	<u>28,392.5</u>	<u>28,328.5</u>	<u>30,945.5</u>	<u>30,189.3</u>				<u>30,189.3</u>
Travel								
General Funds	3.2	3.5	3.5	3.5				3.5
Appropriated S/F		24.0	24.0	24.0				24.0
Non-Appropriated S/F	57.4	19.8	19.8	19.8				19.8
	<u>60.6</u>	<u>47.3</u>	<u>47.3</u>	<u>47.3</u>				<u>47.3</u>
Contractual Services								
General Funds	2,320.1	2,064.8	2,293.3	2,064.8				2,064.8
Appropriated S/F	230.2	107.3	107.3	107.3				107.3
Non-Appropriated S/F	941.4	312.2	312.2	312.2				312.2
	<u>3,491.7</u>	<u>2,484.3</u>	<u>2,712.8</u>	<u>2,484.3</u>				<u>2,484.3</u>
Energy								
General Funds	51.9	50.3	50.3	50.3				50.3
Appropriated S/F								
Non-Appropriated S/F	0.2	3.0	3.0	3.0				3.0
	<u>52.1</u>	<u>53.3</u>	<u>53.3</u>	<u>53.3</u>				<u>53.3</u>
Supplies and Materials								
General Funds	65.0	61.4	61.4	61.4				61.4
Appropriated S/F		20.0	20.0	20.0				20.0
Non-Appropriated S/F	105.6	44.7	44.7	44.7				44.7
	<u>170.6</u>	<u>126.1</u>	<u>126.1</u>	<u>126.1</u>				<u>126.1</u>
Capital Outlay								
General Funds	15.4	17.0	1,037.0	17.0				17.0
Appropriated S/F		6.0	6.0	6.0				6.0
Non-Appropriated S/F	134.3	60.3	60.3	60.3				60.3
	<u>149.7</u>	<u>83.3</u>	<u>1,103.3</u>	<u>83.3</u>				<u>83.3</u>
Other Items								
General Funds								
Appropriated S/F	133.8							
Non-Appropriated S/F	3.6	3.8	3.8	3.8				3.8
	<u>137.4</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>				<u>3.8</u>
Extradition								
General Funds	81.5	60.0	60.0	60.0				60.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>81.5</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
Victims Rights								
General Funds								
Appropriated S/F	392.3	464.6	464.6	464.6				464.6
Non-Appropriated S/F								
	<u>392.3</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					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Medicaid Fraud Program								
General Funds								
Appropriated S/F	50.7	30.6	30.6	30.6				30.6
Non-Appropriated S/F								
	50.7	30.6	30.6	30.6				30.6
Securities Administration								
General Funds								
Appropriated S/F	801.5	861.8	901.5	861.8				861.8
Non-Appropriated S/F								
	801.5	861.8	901.5	861.8				861.8
Child Support								
General Funds								
Appropriated S/F	1,174.5	1,646.2	1,646.2	1,646.2				1,646.2
Non-Appropriated S/F								
	1,174.5	1,646.2	1,646.2	1,646.2				1,646.2
Consumer Protection								
General Funds								
Appropriated S/F	1,265.4	1,324.1	1,363.8	1,324.1				1,324.1
Non-Appropriated S/F								
	1,265.4	1,324.1	1,363.8	1,324.1				1,324.1
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	123.9							
Non-Appropriated S/F								
	123.9							
Medical Attorney								
General Funds								
Appropriated S/F	62.4							
Non-Appropriated S/F								
	62.4							
Administrative Attorney								
General Funds								
Appropriated S/F	61.3							
Non-Appropriated S/F								
	61.3							
Tort Attorney								
General Funds								
Appropriated S/F	255.8							
Non-Appropriated S/F								
	255.8							

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

15-01-01					Inflation			FY 2012
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Racing Attorney								
General Funds								
Appropriated S/F	57.6							
Non-Appropriated S/F	<u>57.6</u>							
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	212.3	362.1	362.1	211.0				211.0
Non-Appropriated S/F	<u>212.3</u>	<u>362.1</u>	<u>362.1</u>	<u>211.0</u>				<u>211.0</u>
VCAP Personnel Cost								
General Funds								
Appropriated S/F	11.2	454.2	454.2	454.2				454.2
Non-Appropriated S/F	<u>11.2</u>	<u>454.2</u>	<u>454.2</u>	<u>454.2</u>				<u>454.2</u>
Programmatic Operations								
General Funds								
Appropriated S/F		255.4	255.4	255.4				255.4
Non-Appropriated S/F		<u>255.4</u>	<u>255.4</u>	<u>255.4</u>				<u>255.4</u>
Revenue Refunds								
General Funds								
Appropriated S/F		1.5	1.5	1.5				1.5
Non-Appropriated S/F		<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
Violent Crime Grants								
General Funds								
Appropriated S/F		2,500.0	2,500.0	2,500.0				2,500.0
Non-Appropriated S/F		<u>2,500.0</u>	<u>2,500.0</u>	<u>2,500.0</u>				<u>2,500.0</u>
TOTAL								
General Funds	27,060.0	27,346.1	31,126.4	29,121.7				29,121.7
Appropriated S/F	4,903.8	9,615.1	9,779.7	9,549.2				9,549.2
Non-Appropriated S/F	<u>5,041.2</u>	<u>2,140.9</u>	<u>2,140.9</u>	<u>2,140.9</u>				<u>2,140.9</u>
	37,005.0	39,102.1	43,047.0	40,811.8				40,811.8
IPU REVENUES								
General Funds	10,518.2	8,102.5	8,102.5	8,102.5				8,102.5
Appropriated S/F	4,438.0	8,849.0	8,849.0	8,849.0				8,849.0
Non-Appropriated S/F	<u>4,961.2</u>	<u>3,120.4</u>	<u>3,120.4</u>	<u>3,120.4</u>				<u>3,120.4</u>
	19,917.4	20,071.9	20,071.9	20,071.9				20,071.9

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

15-01-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
POSITIONS								
General Funds	295.5	291.1	301.4	295.1				295.1
Appropriated S/F	67.4	76.3	77.3	76.3				76.3
Non-Appropriated S/F	<u>48.2</u>	<u>48.2</u>	<u>38.2</u>	<u>38.2</u>				<u>38.2</u>
	411.1	415.6	416.9	409.6				409.6

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

*Base adjustments include 4.0 FTEs and (4.0) NSF FTEs to switch fund positions due to loss of American Recovery and Reinvestment Act (ARRA) funding, (6.0) NSF FTEs to reflect complement reductions and (\$151.1) ASF in Tobacco: Personnel Costs to reflect Health Fund Advisory Committee recommendations. Do not recommend additional base adjustments of \$244.8 in Personnel Costs.

*Do not recommend enhancements of \$511.4 in Personnel Costs and 6.3 FTEs and (6.0) NSF FTEs, \$228.5 in Contractual Services, \$120.0 in Capital Outlay, \$39.7 ASF and 0.5 ASF FTE in Securities Administration and \$39.7 ASF and 0.5 ASF FTE in Consumer Protection.

*Do not recommend one-time funding of \$900.0 in Capital Outlay.

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

15-02-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	12,897.4	13,688.4	14,740.9	14,740.9				14,740.9
Appropriated S/F								
Non-Appropriated S/F	258.4	331.9	130.4	130.4				130.4
	<u>13,155.8</u>	<u>14,020.3</u>	<u>14,871.3</u>	<u>14,871.3</u>				<u>14,871.3</u>
Travel								
General Funds	0.3		10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.3</u>		<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Contractual Services								
General Funds	794.8	784.7	774.7	774.7				774.7
Appropriated S/F								
Non-Appropriated S/F	133.0	62.5	153.3	153.3				153.3
	<u>927.8</u>	<u>847.2</u>	<u>928.0</u>	<u>928.0</u>				<u>928.0</u>
Supplies and Materials								
General Funds	59.0	60.8	60.8	60.8				60.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>59.0</u>	<u>60.8</u>	<u>60.8</u>	<u>60.8</u>				<u>60.8</u>
Capital Outlay								
General Funds	3.8	3.8	3.8	3.8				3.8
Appropriated S/F								
Non-Appropriated S/F	1.3							
	<u>5.1</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>				<u>3.8</u>
Development Fund								
General Funds	18.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.0</u>							
TOTAL								
General Funds	13,773.3	14,537.7	15,590.2	15,590.2				15,590.2
Appropriated S/F								
Non-Appropriated S/F	392.7	394.4	283.7	283.7				283.7
	<u>14,166.0</u>	<u>14,932.1</u>	<u>15,873.9</u>	<u>15,873.9</u>				<u>15,873.9</u>
IPU REVENUES								
General Funds	0.9							
Appropriated S/F								
Non-Appropriated S/F	332.7		283.7	567.4				567.4
	<u>333.6</u>		<u>283.7</u>	<u>567.4</u>				<u>567.4</u>

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

15-02-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
POSITIONS								
General Funds	145.0	136.0	140.0	140.0				140.0
Appropriated S/F								
Non-Appropriated S/F	4.0	5.0	1.0	1.0				1.0
	149.0	141.0	141.0	141.0				141.0

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

*Base adjustments include 4.0 FTEs and (4.0) NSF FTEs to switch fund positions due to loss of ARRA funding; and \$10.0 in Travel and (\$10.0) in Contractual Services to reflect projected expenditures.

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

15-03-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	425.7	470.7	498.7					
Appropriated S/F								
Non-Appropriated S/F								
	<u>425.7</u>	<u>470.7</u>	<u>498.7</u>					
Travel								
General Funds	5.9	4.8	4.8					
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.9</u>	<u>4.8</u>	<u>4.8</u>					
Contractual Services								
General Funds	19.8	19.8	19.8					
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.8</u>	<u>19.8</u>	<u>19.8</u>					
Supplies and Materials								
General Funds	4.6	5.9	5.9					
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.6</u>	<u>5.9</u>	<u>5.9</u>					
TOTAL								
General Funds	456.0	501.2	529.2					
Appropriated S/F								
Non-Appropriated S/F								
	<u>456.0</u>	<u>501.2</u>	<u>529.2</u>					
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	6.0	6.0	6.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>					

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

*Base adjustments include (\$498.7) in Personnel Costs and (6.0) FTEs, (\$4.8) in Travel, (\$19.8) in Contractual Services and (\$5.9) in Supplies and Materials to reflect the elimination of the Board of Parole.