

**LEGAL  
DEPARTMENT SUMMARY**

15-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
<b>Office of the Attorney General</b>								
General Funds	298.1	295.3	311.3	<b>295.3</b>	31,218.5	32,227.1	35,498.9	<b>33,634.8</b>
Appropriated S/F	75.3	68.7	68.7	<b>68.7</b>	7,698.4	9,314.8	9,371.8	<b>12,071.8</b>
Non-Appropriated S/F	43.2	45.0	45.0	<b>45.0</b>	6,090.5	2,140.9	6,495.8	<b>6,495.8</b>
	<u>416.6</u>	<u>409.0</u>	<u>425.0</u>	<u><b>409.0</b></u>	<u>45,007.4</u>	<u>43,682.8</u>	<u>51,366.5</u>	<u><b>52,202.4</b></u>
<b>Public Defender</b>								
General Funds	142.0	143.0	143.0	<b>143.0</b>	18,394.6	19,460.1	21,876.7	<b>20,650.5</b>
Appropriated S/F								
Non-Appropriated S/F	1.0				399.8	187.0	194.1	<b>194.1</b>
	<u>143.0</u>	<u>143.0</u>	<u>143.0</u>	<u><b>143.0</b></u>	<u>18,794.4</u>	<u>19,647.1</u>	<u>22,070.8</u>	<u><b>20,844.6</b></u>
<b>TOTAL</b>								
General Funds	440.1	438.3	454.3	<b>438.3</b>	49,613.1	51,687.2	57,375.6	<b>54,285.3</b>
Appropriated S/F	75.3	68.7	68.7	<b>68.7</b>	7,698.4	9,314.8	9,371.8	<b>12,071.8</b>
Non-Appropriated S/F	44.2	45.0	45.0	<b>45.0</b>	6,490.3	2,327.9	6,689.9	<b>6,689.9</b>
	<u>559.6</u>	<u>552.0</u>	<u>568.0</u>	<u><b>552.0</b></u>	<u>63,801.8</u>	<u>63,329.9</u>	<u>73,437.3</u>	<u><b>73,047.0</b></u>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					24.8	750.6		
Special Funds					<u>0.4</u>			
					25.2	750.6		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					49,637.9	52,437.8	57,375.6	<b>54,285.3</b>
Special Funds					<u>14,189.1</u>	<u>11,642.7</u>	<u>16,061.7</u>	<u><b>18,761.7</b></u>
					63,827.0	64,080.5	73,437.3	<b>73,047.0</b>
<b>TOTAL DEPARTMENT</b>								
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>								
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					49,637.9	52,437.8	57,375.6	<b>54,285.3</b>
Special Funds					<u>14,189.1</u>	<u>11,642.7</u>	<u>16,061.7</u>	<u><b>18,761.7</b></u>
					63,827.0	64,080.5	73,437.3	<b>73,047.0</b>
	(Reverted)				25.1			
	(Encumbering)				203.2			
	(Continuing)				547.4			

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

15-01-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>Personnel Costs</b>								
General Funds	28,521.7	28,592.0	31,090.6	29,999.7				29,999.7
Appropriated S/F	68.3	1,684.6	1,741.6	1,741.6				1,741.6
Non-Appropriated S/F	2,072.0	1,697.1	3,706.8	3,706.8				3,706.8
	<u>30,662.0</u>	<u>31,973.7</u>	<u>36,539.0</u>	<u>35,448.1</u>				<u>35,448.1</u>
<b>Travel</b>								
General Funds	3.4	3.5	3.5	3.5				3.5
Appropriated S/F	5.0	24.0	24.0	24.0				24.0
Non-Appropriated S/F	64.9	19.8	77.0	77.0				77.0
	<u>73.3</u>	<u>47.3</u>	<u>104.5</u>	<u>104.5</u>				<u>104.5</u>
<b>Contractual Services</b>								
General Funds	2,216.8	2,694.6	3,367.8	2,694.6				2,694.6
Appropriated S/F	25.3	107.3	107.3	107.3				107.3
Non-Appropriated S/F	2,452.8	312.2	1,315.2	1,315.2				1,315.2
	<u>4,694.9</u>	<u>3,114.1</u>	<u>4,790.3</u>	<u>4,117.1</u>				<u>4,117.1</u>
<b>Energy</b>								
General Funds	48.2	55.8	55.8	55.8				55.8
Appropriated S/F								
Non-Appropriated S/F	0.2	3.0	3.0	3.0				3.0
	<u>48.4</u>	<u>58.8</u>	<u>58.8</u>	<u>58.8</u>				<u>58.8</u>
<b>Supplies and Materials</b>								
General Funds	61.4	61.4	61.4	61.4				61.4
Appropriated S/F	24.1	20.0	20.0	20.0				20.0
Non-Appropriated S/F	97.4	44.7	129.7	129.7				129.7
	<u>182.9</u>	<u>126.1</u>	<u>211.1</u>	<u>211.1</u>				<u>211.1</u>
<b>Capital Outlay</b>								
General Funds	22.5	81.0	181.0	81.0				81.0
Appropriated S/F		6.0	6.0	6.0				6.0
Non-Appropriated S/F	319.9	60.3	360.3	360.3				360.3
	<u>342.4</u>	<u>147.3</u>	<u>547.3</u>	<u>447.3</u>				<u>447.3</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F	93.1							
Non-Appropriated S/F	1,083.3	3.8	903.8	903.8				903.8
	<u>1,176.4</u>	<u>3.8</u>	<u>903.8</u>	<u>903.8</u>				<u>903.8</u>
<b>Extradition</b>								
General Funds	109.8	115.0	115.0	115.0				115.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>109.8</u>	<u>115.0</u>	<u>115.0</u>	<u>115.0</u>				<u>115.0</u>
<b>Victims Rights</b>								
General Funds		273.8	273.8	273.8				273.8
Appropriated S/F	432.4	192.1	192.1	192.1				192.1
Non-Appropriated S/F								
	<u>432.4</u>	<u>465.9</u>	<u>465.9</u>	<u>465.9</u>				<u>465.9</u>

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

15-01-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>Medicaid Fraud Program</b>								
General Funds								
Appropriated S/F	2.5	30.6	30.6	30.6				30.6
Non-Appropriated S/F								
	<u>2.5</u>	<u>30.6</u>	<u>30.6</u>	<u>30.6</u>				<u>30.6</u>
<b>Securities Administration</b>								
General Funds								
Appropriated S/F	1,058.9	1,000.8	1,000.8	1,000.8				1,000.8
Non-Appropriated S/F								
	<u>1,058.9</u>	<u>1,000.8</u>	<u>1,000.8</u>	<u>1,000.8</u>				<u>1,000.8</u>
<b>Child Support</b>								
General Funds								
Appropriated S/F	616.0	1,646.8	1,646.8	1,646.8				1,646.8
Non-Appropriated S/F								
	<u>616.0</u>	<u>1,646.8</u>	<u>1,646.8</u>	<u>1,646.8</u>				<u>1,646.8</u>
<b>Consumer Protection</b>								
General Funds								
Appropriated S/F	1,490.9	1,324.9	1,324.9	1,324.9				1,324.9
Non-Appropriated S/F								
	<u>1,490.9</u>	<u>1,324.9</u>	<u>1,324.9</u>	<u>1,324.9</u>				<u>1,324.9</u>
<b>AG Opinion Fund</b>								
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>
<b>Professional Reg Attorney</b>								
General Funds								
Appropriated S/F	121.1							
Non-Appropriated S/F								
	<u>121.1</u>							
<b>Medical Attorney</b>								
General Funds								
Appropriated S/F	6.7							
Non-Appropriated S/F								
	<u>6.7</u>							
<b>Administrative Attorney</b>								
General Funds								
Appropriated S/F	39.5							
Non-Appropriated S/F								
	<u>39.5</u>							
<b>Tort Attorney</b>								
General Funds								
Appropriated S/F	81.0							
Non-Appropriated S/F								
	<u>81.0</u>							

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**INTERNAL PROGRAM UNIT SUMMARY**

15-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
<b>Tobacco: Personnel Costs</b>								
General Funds								
Appropriated S/F	212.2	211.0	211.0	211.0				211.0
Non-Appropriated S/F								
	<u>212.2</u>	<u>211.0</u>	<u>211.0</u>	<u>211.0</u>				<u>211.0</u>
<b>VCAP Personnel Costs</b>								
General Funds								
Appropriated S/F	522.3	525.0	525.0	525.0				525.0
Non-Appropriated S/F								
	<u>522.3</u>	<u>525.0</u>	<u>525.0</u>	<u>525.0</u>				<u>525.0</u>
<b>Programmatic Operations</b>								
General Funds								
Appropriated S/F	235.5	25.2	25.2	25.2				25.2
Non-Appropriated S/F								
	<u>235.5</u>	<u>25.2</u>	<u>25.2</u>	<u>25.2</u>				<u>25.2</u>
<b>Revenue Refunds</b>								
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>
<b>Violent Crime Grants</b>								
General Funds								
Appropriated S/F	2,498.6	2,500.0	2,500.0	2,500.0				2,500.0
Non-Appropriated S/F								
	<u>2,498.6</u>	<u>2,500.0</u>	<u>2,500.0</u>	<u>2,500.0</u>				<u>2,500.0</u>
<b>Operations</b>								
General Funds	172.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>172.1</u>							
<b>Transcription Services</b>								
General Funds	10.1	350.0	350.0	350.0				350.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.1</u>	<u>350.0</u>	<u>350.0</u>	<u>350.0</u>				<u>350.0</u>
<b>Gun Permits</b>								
General Funds								
Appropriated S/F	23.8							
Non-Appropriated S/F								
	<u>23.8</u>							
<b>Organized Retail Crime</b>								
General Funds								
Appropriated S/F	141.2							
Non-Appropriated S/F								
	<u>141.2</u>							

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15-01-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>Foreclosure</b>								
General Funds	7.2							
Appropriated S/F								
Non-Appropriated S/F	<u>7.2</u>							
<b>Internet Crimes</b>								
General Funds	45.3							
Appropriated S/F								
Non-Appropriated S/F	<u>45.3</u>							
<b>National Mortgage Settlement</b>								
General Funds								
Appropriated S/F						2,700.0		2,700.0
Non-Appropriated S/F						<u>2,700.0</u>		<u>2,700.0</u>
<b>TOTAL</b>								
General Funds	31,218.5	32,227.1	35,498.9	33,634.8				33,634.8
Appropriated S/F	7,698.4	9,314.8	9,371.8	9,371.8		2,700.0		12,071.8
Non-Appropriated S/F	<u>6,090.5</u>	<u>2,140.9</u>	<u>6,495.8</u>	<u>6,495.8</u>				<u>6,495.8</u>
	45,007.4	43,682.8	51,366.5	49,502.4		2,700.0		52,202.4
<b>IPU REVENUES</b>								
General Funds	11,869.3	8,102.5	11,000.0	11,000.0				11,000.0
Appropriated S/F	9,393.7	8,849.0	9,400.0	9,400.0				9,400.0
Non-Appropriated S/F	<u>5,892.2</u>	<u>3,120.4</u>	<u>5,500.0</u>	<u>5,500.0</u>				<u>5,500.0</u>
	27,155.2	20,071.9	25,900.0	25,900.0				25,900.0
<b>POSITIONS</b>								
General Funds	298.1	295.3	311.3	295.3				295.3
Appropriated S/F	75.3	68.7	68.7	68.7				68.7
Non-Appropriated S/F	<u>43.2</u>	<u>45.0</u>	<u>45.0</u>	<u>45.0</u>				<u>45.0</u>
	416.6	409.0	425.0	409.0				409.0

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

\*Recommend structural change of \$2,700.0 ASF in National Mortgage Settlement from Legislative, Legislative Council, Office of Controller General (01-08-02) to reflect National Mortgage Settlement spending plan.

\*Do not recommend enhancements of \$1,090.9 in Personnel Costs and 16.0 FTEs, \$673.2 in Contractual Services, and \$100.0 in Capital Outlay.

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

15-02-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>Personnel Costs</b>								
General Funds	14,920.4	15,182.2	15,529.6	15,529.6				15,529.6
Appropriated S/F								
Non-Appropriated S/F	163.2							
	<u>15,083.6</u>	<u>15,182.2</u>	<u>15,529.6</u>	<u>15,529.6</u>				<u>15,529.6</u>
<b>Travel</b>								
General Funds	8.8	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F	0.9		3.7	3.7				3.7
	<u>9.7</u>	<u>10.0</u>	<u>13.7</u>	<u>13.7</u>				<u>13.7</u>
<b>Contractual Services</b>								
General Funds	757.7	837.3	1,540.3	837.3	350.0		143.0	1,330.3
Appropriated S/F								
Non-Appropriated S/F	230.9	187.0	189.7	189.7				189.7
	<u>988.6</u>	<u>1,024.3</u>	<u>1,730.0</u>	<u>1,027.0</u>	<u>350.0</u>		<u>143.0</u>	<u>1,520.0</u>
<b>Supplies and Materials</b>								
General Funds	56.4	60.8	60.8	60.8				60.8
Appropriated S/F								
Non-Appropriated S/F	4.8		0.7	0.7				0.7
	<u>61.2</u>	<u>60.8</u>	<u>61.5</u>	<u>61.5</u>				<u>61.5</u>
<b>Capital Outlay</b>								
General Funds	3.7	3.8	87.8	3.8				3.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.7</u>	<u>3.8</u>	<u>87.8</u>	<u>3.8</u>				<u>3.8</u>
<b>Conflict Attorneys</b>								
General Funds	1,854.8	3,366.0	4,648.2	3,366.0	350.0			3,716.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,854.8</u>	<u>3,366.0</u>	<u>4,648.2</u>	<u>3,366.0</u>	<u>350.0</u>			<u>3,716.0</u>
<b>Operations</b>								
General Funds	792.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>792.8</u>							
<b>TOTAL</b>								
General Funds	18,394.6	19,460.1	21,876.7	19,807.5	700.0		143.0	20,650.5
Appropriated S/F								
Non-Appropriated S/F	399.8	187.0	194.1	194.1				194.1
	<u>18,794.4</u>	<u>19,647.1</u>	<u>22,070.8</u>	<u>20,001.6</u>	<u>700.0</u>		<u>143.0</u>	<u>20,844.6</u>

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

15-02-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	287.4	187.0	194.1	194.1				194.1
	287.4	187.0	194.1	194.1				194.1
<b>POSITIONS</b>								
General Funds	142.0	143.0	143.0	143.0				143.0
Appropriated S/F								
Non-Appropriated S/F	1.0							
	143.0	143.0	143.0	143.0				143.0

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

\*Recommend inflation and volume adjustments of \$350.0 in Contractual Services and \$350.0 in Conflict Attorneys to reflect increases in defense caseload. Do not recommend additional inflation and volume adjustments of \$150.0 in Contractual Services and \$100.0 in Conflict Attorneys.

\*Recommend enhancement of \$143.0 in Contractual Services to reflect the loss of federal funding. Do not recommend additional enhancements of \$60.0 in Contractual Services, \$48.0 in Capital Outlay, and \$832.2 in Conflict Attorneys.

\*Do not recommend one-time of \$36.0 in Capital Outlay.