

**LEGAL
DEPARTMENT SUMMARY**

15-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Office of Attorney General								
General Funds	295.3	301.8	308.8	302.8	32,702.9	33,716.0	35,064.1	34,332.9
Appropriated S/F	68.7	69.2	70.2	69.2	6,367.7	12,217.7	12,343.9	10,837.7
Non-Appropriated S/F	45.0	43.0	43.0	44.0	6,338.7	6,495.8	6,495.8	6,495.8
	<u>409.0</u>	<u>414.0</u>	<u>422.0</u>	416.0	<u>45,409.3</u>	<u>52,429.5</u>	<u>53,903.8</u>	51,666.4
Public Defender								
General Funds	143.0	143.0	146.0	143.0	19,619.8	20,650.5	23,646.6	20,847.4
Appropriated S/F								
Non-Appropriated S/F					<u>278.7</u>	<u>194.1</u>	<u>279.4</u>	279.4
	<u>143.0</u>	<u>143.0</u>	<u>146.0</u>	143.0	<u>19,898.5</u>	<u>20,844.6</u>	<u>23,926.0</u>	21,126.8
TOTAL								
General Funds	438.3	444.8	454.8	445.8	52,322.7	54,366.5	58,710.7	55,180.3
Appropriated S/F	68.7	69.2	70.2	69.2	6,367.7	12,217.7	12,343.9	10,837.7
Non-Appropriated S/F	45.0	43.0	43.0	44.0	6,617.4	6,689.9	6,775.2	6,775.2
	<u>552.0</u>	<u>557.0</u>	<u>568.0</u>	559.0	<u>65,307.8</u>	<u>73,274.1</u>	<u>77,829.8</u>	72,793.2
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					306.4	608.6		
Special Funds					<u>-0.4</u>			
					306.0	608.6		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					52,629.1	54,975.1	58,710.7	55,180.3
Special Funds					<u>12,984.7</u>	<u>18,907.6</u>	<u>19,119.1</u>	17,612.9
					65,613.8	73,882.7	77,829.8	72,793.2
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					52,629.1	54,975.1	58,710.7	55,180.3
Special Funds					<u>12,984.7</u>	<u>18,907.6</u>	<u>19,119.1</u>	17,612.9
					65,613.8	73,882.7	77,829.8	72,793.2
	(Reverted)				54.1			
	(Encumbering)				144.6			
	(Continuing)				464.0			

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

15-01-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	28,894.2	30,151.1	30,968.1	30,455.4			102.6	30,558.0
Appropriated S/F	29.9	1,817.3	1,817.3	1,817.3				1,817.3
Non-Appropriated S/F	1,345.7	3,706.8	3,706.8	3,706.8				3,706.8
	<u>30,269.8</u>	<u>35,675.2</u>	<u>36,492.2</u>	<u>35,979.5</u>			<u>102.6</u>	<u>36,082.1</u>
Travel								
General Funds	3.6	3.5	3.5	3.5				3.5
Appropriated S/F	1.6	24.0	24.0	24.0				24.0
Non-Appropriated S/F	64.6	77.0	77.0	77.0				77.0
	<u>69.8</u>	<u>104.5</u>	<u>104.5</u>	<u>104.5</u>				<u>104.5</u>
Contractual Services								
General Funds	2,853.6	2,624.4	3,155.5	2,624.4			210.0	2,834.4
Appropriated S/F	27.0	107.3	107.3	107.3				107.3
Non-Appropriated S/F	2,446.9	1,315.2	1,315.2	1,315.2				1,315.2
	<u>5,327.5</u>	<u>4,046.9</u>	<u>4,578.0</u>	<u>4,046.9</u>			<u>210.0</u>	<u>4,256.9</u>
Energy								
General Funds	49.7	55.8	55.8	55.8				55.8
Appropriated S/F								
Non-Appropriated S/F	0.1	3.0	3.0	3.0				3.0
	<u>49.8</u>	<u>58.8</u>	<u>58.8</u>	<u>58.8</u>				<u>58.8</u>
Supplies and Materials								
General Funds	86.2	61.4	61.4	61.4				61.4
Appropriated S/F	14.4	20.0	20.0	20.0				20.0
Non-Appropriated S/F	93.4	129.7	129.7	129.7				129.7
	<u>194.0</u>	<u>211.1</u>	<u>211.1</u>	<u>211.1</u>				<u>211.1</u>
Capital Outlay								
General Funds	139.6	81.0	81.0	81.0				81.0
Appropriated S/F		6.0	6.0	6.0				6.0
Non-Appropriated S/F	139.1	360.3	360.3	360.3				360.3
	<u>278.7</u>	<u>447.3</u>	<u>447.3</u>	<u>447.3</u>				<u>447.3</u>
Other Items								
General Funds								
Appropriated S/F	0.3							
Non-Appropriated S/F	2,248.9	903.8	903.8	903.8				903.8
	<u>2,249.2</u>	<u>903.8</u>	<u>903.8</u>	<u>903.8</u>				<u>903.8</u>
Extradition								
General Funds	144.8	115.0	115.0	115.0				115.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>144.8</u>	<u>115.0</u>	<u>115.0</u>	<u>115.0</u>				<u>115.0</u>
Victims Rights								
General Funds	262.9	273.8	273.8	273.8				273.8
Appropriated S/F	26.6	192.1	192.1	192.1				192.1
Non-Appropriated S/F								
	<u>289.5</u>	<u>465.9</u>	<u>465.9</u>	<u>465.9</u>				<u>465.9</u>

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

15-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
Medicaid Fraud Program								
General Funds								
Appropriated S/F		30.6	30.6	30.6				30.6
Non-Appropriated S/F								
		30.6	30.6	30.6				30.6
Securities Administration								
General Funds								
Appropriated S/F	974.9	1,000.8	1,000.8	1,000.8				1,000.8
Non-Appropriated S/F								
	974.9	1,000.8	1,000.8	1,000.8				1,000.8
Child Support								
General Funds								
Appropriated S/F	159.3	1,646.8	1,646.8	1,646.8				1,646.8
Non-Appropriated S/F								
	159.3	1,646.8	1,646.8	1,646.8				1,646.8
Consumer Protection								
General Funds								
Appropriated S/F	1,608.8	1,324.9	1,440.6	1,324.9				1,324.9
Non-Appropriated S/F								
	1,608.8	1,324.9	1,440.6	1,324.9				1,324.9
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
Medical Attorney								
General Funds								
Appropriated S/F	1.4							
Non-Appropriated S/F								
	1.4							
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	210.9	211.0	221.5	211.0				211.0
Non-Appropriated S/F								
	210.9	211.0	221.5	211.0				211.0
VCAP Personnel Costs								
General Funds								
Appropriated S/F	497.1	525.0	525.0	525.0				525.0
Non-Appropriated S/F								
	497.1	525.0	525.0	525.0				525.0
Programmatic Operations								
General Funds								
Appropriated S/F	74.4	25.2	25.2	25.2				25.2
Non-Appropriated S/F								
	74.4	25.2	25.2	25.2				25.2

LEGAL
OFFICE OF ATTORNEY GENERAL
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INTERNAL PROGRAM UNIT SUMMARY

15-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
Revenue Refunds								
General Funds								
Appropriated S/F		1.5	1.5	1.5				1.5
Non-Appropriated S/F								
		1.5	1.5	1.5				1.5
Violent Crime Grants								
General Funds								
Appropriated S/F	2,194.6	2,500.0	2,500.0	2,500.0				2,500.0
Non-Appropriated S/F								
	2,194.6	2,500.0	2,500.0	2,500.0				2,500.0
Operations								
General Funds	76.9							
Appropriated S/F								
Non-Appropriated S/F								
	76.9							
Transcription Services								
General Funds	153.9	350.0	350.0	350.0				350.0
Appropriated S/F								
Non-Appropriated S/F								
	153.9	350.0	350.0	350.0				350.0
Gun Permits								
General Funds								
Appropriated S/F	28.5							
Non-Appropriated S/F								
	28.5							
Organized Retail Crime								
General Funds								
Appropriated S/F	146.3							
Non-Appropriated S/F								
	146.3							
Internet Crimes								
General Funds	37.5							
Appropriated S/F								
Non-Appropriated S/F								
	37.5							
National Mortgage Settlement								
General Funds								
Appropriated S/F	370.8	2,770.2	2,770.2	1,390.2				1,390.2
Non-Appropriated S/F								
	370.8	2,770.2	2,770.2	1,390.2				1,390.2
Tobacco: Litigation & Enforcement								
General Funds								
Appropriated S/F	0.9							
Non-Appropriated S/F								
	0.9							

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

15-01-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
TOTAL								
General Funds	32,702.9	33,716.0	35,064.1	34,020.3			312.6	34,332.9
Appropriated S/F	6,367.7	12,217.7	12,343.9	10,837.7				10,837.7
Non-Appropriated S/F	<u>6,338.7</u>	<u>6,495.8</u>	<u>6,495.8</u>	<u>6,495.8</u>				6,495.8
	45,409.3	52,429.5	53,903.8	51,353.8			312.6	51,666.4
IPU REVENUES								
General Funds	12,768.2	11,000.0	12,000.0	12,000.0				12,000.0
Appropriated S/F	18,739.3	9,400.0	11,000.0	11,000.0				11,000.0
Non-Appropriated S/F	<u>6,736.9</u>	<u>5,500.0</u>	<u>6,000.0</u>	<u>6,000.0</u>				6,000.0
	38,244.4	25,900.0	29,000.0	29,000.0				29,000.0
POSITIONS								
General Funds	295.3	301.8	308.8	301.8			1.0	302.8
Appropriated S/F	68.7	69.2	70.2	69.2				69.2
Non-Appropriated S/F	<u>45.0</u>	<u>43.0</u>	<u>43.0</u>	<u>44.0</u>				44.0
	409.0	414.0	422.0	415.0			1.0	416.0

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

*Base adjustments include 1.0 FTE to address critical workforce needs; (1.0) FTE and 1.0 NSF FTE to switch fund position to address critical workforce needs; \$32.8 in Personnel Costs to annualize 4.0 FTEs (2.0 Deputy Attorney General, Paralegal, and Miscellaneous Investigation and Control); and (\$1,380.0) ASF in National Mortgage Settlement to reflect projected expenditures. Do not recommend additional base adjustment of \$24.6 ASF in Consumer Protection.

*Recommend enhancements of \$102.6 in Personnel Costs and 1.0 FTE Deputy Attorney General IV to address increased caseloads in the Sussex Felony Trial Unit; and \$210.0 in Contractual Services for case management system maintenance. Do not recommend additional enhancements of \$410.1 in Personnel Costs and 6.0 FTEs, \$321.1 in Contractual Services, \$91.1 ASF in Consumer Protection and 1.0 ASF FTE, and \$10.5 in Tobacco: Personnel Costs.

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

15-02-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	15,163.3	15,529.6	15,929.7	15,670.5				15,670.5
Appropriated S/F								
Non-Appropriated S/F	<u>15,163.3</u>	<u>15,529.6</u>	<u>15,929.7</u>	<u>15,670.5</u>				<u>15,670.5</u>
Travel								
General Funds	8.5	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F	<u>1.6</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
	10.1	13.7	13.7	13.7				13.7
Contractual Services								
General Funds	823.7	1,330.3	1,386.3	1,330.3			56.0	1,386.3
Appropriated S/F								
Non-Appropriated S/F	<u>274.2</u>	<u>189.7</u>	<u>275.0</u>	<u>275.0</u>				<u>275.0</u>
	1,097.9	1,520.0	1,661.3	1,605.3			56.0	1,661.3
Supplies and Materials								
General Funds	57.5	60.8	60.8	60.8				60.8
Appropriated S/F								
Non-Appropriated S/F	<u>0.1</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
	57.6	61.5	61.5	61.5				61.5
Capital Outlay								
General Funds	3.1	3.8	47.8	3.8				3.8
Appropriated S/F								
Non-Appropriated S/F	<u>2.8</u>	<u>3.8</u>	<u>47.8</u>	<u>3.8</u>				<u>3.8</u>
	5.9	3.8	47.8	3.8				3.8
Conflict Attorneys								
General Funds	3,365.3	3,716.0	6,212.0	3,716.0				3,716.0
Appropriated S/F								
Non-Appropriated S/F	<u>3,365.3</u>	<u>3,716.0</u>	<u>6,212.0</u>	<u>3,716.0</u>				<u>3,716.0</u>
Operations								
General Funds	198.4							
Appropriated S/F								
Non-Appropriated S/F	<u>198.4</u>							
TOTAL								
General Funds	19,619.8	20,650.5	23,646.6	20,791.4			56.0	20,847.4
Appropriated S/F								
Non-Appropriated S/F	<u>278.7</u>	<u>194.1</u>	<u>279.4</u>	<u>279.4</u>				<u>279.4</u>
	19,898.5	20,844.6	23,926.0	21,070.8			56.0	21,126.8

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

15-02-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	278.7	194.1	279.4	279.4				279.4
	278.7	194.1	279.4	279.4				279.4
POSITIONS								
General Funds	143.0	143.0	146.0	143.0				143.0
Appropriated S/F								
Non-Appropriated S/F								
	143.0	143.0	146.0	143.0				143.0

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

*Recommend enhancement of \$56.0 in Contractual Services to reflect the loss of federal funding. Do not recommend additional enhancements of \$259.2 in Personnel Costs and 3.0 FTEs, \$44.0 in Capital Outlay, and \$2,496.0 in Conflict Attorneys.