

**LEGAL
DEPARTMENT SUMMARY**

15-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Office of Attorney General								
General Funds	306.8	312.8	326.8	313.8	33,789.5	34,652.7	36,982.8	35,813.2
Appropriated S/F	70.2	70.2	70.2	70.2	7,700.4	10,810.8	10,810.8	10,790.7
Non-Appropriated S/F	44.0	43.0	43.0	44.0	26,590.0	5,595.8	5,595.8	5,595.8
	<u>421.0</u>	<u>426.0</u>	<u>440.0</u>	428.0	<u>68,079.9</u>	<u>51,059.3</u>	<u>53,389.4</u>	52,199.7
Office of Defense Services								
General Funds	144.0	145.0	157.0	147.0	21,695.1	21,942.0	24,237.6	23,045.3
Appropriated S/F								
Non-Appropriated S/F					201.1	132.7	132.7	132.7
	<u>144.0</u>	<u>145.0</u>	<u>157.0</u>	147.0	<u>21,896.2</u>	<u>22,074.7</u>	<u>24,370.3</u>	23,178.0
TOTAL								
General Funds	450.8	457.8	483.8	460.8	55,484.6	56,594.7	61,220.4	58,858.5
Appropriated S/F	70.2	70.2	70.2	70.2	7,700.4	10,810.8	10,810.8	10,790.7
Non-Appropriated S/F	44.0	43.0	43.0	44.0	26,791.1	5,728.5	5,728.5	5,728.5
	<u>565.0</u>	<u>571.0</u>	<u>597.0</u>	575.0	<u>89,976.1</u>	<u>73,134.0</u>	<u>77,759.7</u>	75,377.7
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					148.9	431.4		
Special Funds					<u>-0.2</u>			
					148.7	431.4		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					55,633.5	57,026.1	61,220.4	58,858.5
Special Funds					<u>34,491.3</u>	<u>16,539.3</u>	<u>16,539.3</u>	16,519.2
					90,124.8	73,565.4	77,759.7	75,377.7
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					55,633.5	57,026.1	61,220.4	58,858.5
Special Funds					<u>34,491.3</u>	<u>16,539.3</u>	<u>16,539.3</u>	16,519.2
					90,124.8	73,565.4	77,759.7	75,377.7
	(Reverted)				58.0			
	(Encumbering)				413.2			
	(Continuing)				18.2			

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

15-01-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	30,268.5	31,110.4	33,286.3	32,103.4			126.6	32,230.0
Appropriated S/F		1,757.9	1,757.9	1,757.9				1,757.9
Non-Appropriated S/F	1,611.0	3,706.8	3,706.8	3,706.8				3,706.8
	<u>31,879.5</u>	<u>36,575.1</u>	<u>38,751.0</u>	<u>37,568.1</u>			<u>126.6</u>	<u>37,694.7</u>
Travel								
General Funds	3.5	3.5	3.5	3.5				3.5
Appropriated S/F	4.5	24.0	24.0	24.0				24.0
Non-Appropriated S/F	74.9	77.0	77.0	77.0				77.0
	<u>82.9</u>	<u>104.5</u>	<u>104.5</u>	<u>104.5</u>				<u>104.5</u>
Contractual Services								
General Funds	2,583.8	2,626.6	2,780.8	2,626.6			40.9	2,667.5
Appropriated S/F	35.4	107.3	107.3	107.3				107.3
Non-Appropriated S/F	8,827.2	1,315.2	1,315.2	1,315.2				1,315.2
	<u>11,446.4</u>	<u>4,049.1</u>	<u>4,203.3</u>	<u>4,049.1</u>			<u>40.9</u>	<u>4,090.0</u>
Energy								
General Funds	56.6	55.8	55.8	55.8				55.8
Appropriated S/F								
Non-Appropriated S/F		3.0	3.0	3.0				3.0
	<u>56.6</u>	<u>58.8</u>	<u>58.8</u>	<u>58.8</u>				<u>58.8</u>
Supplies and Materials								
General Funds	41.4	37.8	37.8	37.8				37.8
Appropriated S/F	8.1	20.0	20.0	20.0				20.0
Non-Appropriated S/F	78.7	129.7	129.7	129.7				129.7
	<u>128.2</u>	<u>187.5</u>	<u>187.5</u>	<u>187.5</u>				<u>187.5</u>
Capital Outlay								
General Funds	81.0	81.0	81.0	81.0				81.0
Appropriated S/F		6.0	6.0	6.0				6.0
Non-Appropriated S/F	72.1	360.3	360.3	360.3				360.3
	<u>153.1</u>	<u>447.3</u>	<u>447.3</u>	<u>447.3</u>				<u>447.3</u>
Other Items								
General Funds								
Appropriated S/F	0.7							
Non-Appropriated S/F	15,926.1	3.8	3.8	3.8				3.8
	<u>15,926.8</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>				<u>3.8</u>
Extradition								
General Funds	115.2	115.0	115.0	115.0				115.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>115.2</u>	<u>115.0</u>	<u>115.0</u>	<u>115.0</u>				<u>115.0</u>
Victims Rights								
General Funds	277.1	272.6	272.6	272.6				272.6
Appropriated S/F	145.1	192.1	192.1	192.1				192.1
Non-Appropriated S/F								
	<u>422.2</u>	<u>464.7</u>	<u>464.7</u>	<u>464.7</u>				<u>464.7</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 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
Medicaid Fraud Program								
General Funds								
Appropriated S/F		30.6	30.6	30.6				30.6
Non-Appropriated S/F								
		<u>30.6</u>	<u>30.6</u>	<u>30.6</u>				<u>30.6</u>
Securities Administration								
General Funds								
Appropriated S/F	1,171.9	1,000.8	1,000.8	1,000.8				1,000.8
Non-Appropriated S/F								
	<u>1,171.9</u>	<u>1,000.8</u>	<u>1,000.8</u>	<u>1,000.8</u>				<u>1,000.8</u>
Child Support								
General Funds								
Appropriated S/F	73.9	1,646.8	1,646.8	1,646.8				1,646.8
Non-Appropriated S/F								
	<u>73.9</u>	<u>1,646.8</u>	<u>1,646.8</u>	<u>1,646.8</u>				<u>1,646.8</u>
Consumer Protection								
General Funds								
Appropriated S/F	2,161.3	1,324.9	1,324.9	1,324.9				1,324.9
Non-Appropriated S/F								
	<u>2,161.3</u>	<u>1,324.9</u>	<u>1,324.9</u>	<u>1,324.9</u>				<u>1,324.9</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	1.1							
Non-Appropriated S/F								
	<u>1.1</u>							
Administrative Attorney								
General Funds								
Appropriated S/F	0.4							
Non-Appropriated S/F								
	<u>0.4</u>							
Tort Attorney								
General Funds								
Appropriated S/F	1.1							
Non-Appropriated S/F								
	<u>1.1</u>							
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	211.0	243.5	243.5	223.4				223.4
Non-Appropriated S/F								
	<u>211.0</u>	<u>243.5</u>	<u>243.5</u>	<u>223.4</u>				<u>223.4</u>

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

15-01-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
VCAP Personnel Costs								
General Funds								
Appropriated S/F	507.3	525.0	525.0	525.0				525.0
Non-Appropriated S/F								
	<u>507.3</u>	<u>525.0</u>	<u>525.0</u>	<u>525.0</u>				<u>525.0</u>
Programmatic Operations								
General Funds								
Appropriated S/F		25.2	25.2	25.2				25.2
Non-Appropriated S/F								
		<u>25.2</u>	<u>25.2</u>	<u>25.2</u>				<u>25.2</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	2,075.9	2,500.0	2,500.0	2,500.0				2,500.0
Non-Appropriated S/F								
	<u>2,075.9</u>	<u>2,500.0</u>	<u>2,500.0</u>	<u>2,500.0</u>				<u>2,500.0</u>
Indirect Costs								
General Funds								
Appropriated S/F	58.4							
Non-Appropriated S/F								
	<u>58.4</u>							
Transcription Services								
General Funds	350.9	350.0	350.0	350.0				350.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>350.9</u>	<u>350.0</u>	<u>350.0</u>	<u>350.0</u>				<u>350.0</u>
Gun Permits								
General Funds								
Appropriated S/F	323.1							
Non-Appropriated S/F								
	<u>323.1</u>							
Organized Retail Crime								
General Funds								
Appropriated S/F	44.2							
Non-Appropriated S/F								
	<u>44.2</u>							
Internet Crimes								
General Funds	11.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.5</u>							

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

15-01-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
National Mortgage Settlement								
General Funds								
Appropriated S/F	640.6	1,390.2	1,390.2	1,390.2				1,390.2
Non-Appropriated S/F	640.6	1,390.2	1,390.2	1,390.2				1,390.2
Tobacco: Litigation & Enforcement								
General Funds								
Appropriated S/F	0.3							
Non-Appropriated S/F	0.3							
Crime Strategies Unit								
General Funds								
Appropriated S/F	236.1							
Non-Appropriated S/F	236.1							
TOTAL								
General Funds	33,789.5	34,652.7	36,982.8	35,645.7			167.5	35,813.2
Appropriated S/F	7,700.4	10,810.8	10,810.8	10,790.7				10,790.7
Non-Appropriated S/F	26,590.0	5,595.8	5,595.8	5,595.8				5,595.8
	68,079.9	51,059.3	53,389.4	52,032.2			167.5	52,199.7
IPU REVENUES								
General Funds	15,663.5	12,000.0	12,000.0	12,000.0				12,000.0
Appropriated S/F	10,816.6	11,000.0	11,000.0	11,000.0				11,000.0
Non-Appropriated S/F	81,823.5	6,000.0	6,000.0	6,000.0				6,000.0
	108,303.6	29,000.0	29,000.0	29,000.0				29,000.0
POSITIONS								
General Funds	306.8	312.8	326.8	312.8			1.0	313.8
Appropriated S/F	70.2	70.2	70.2	70.2				70.2
Non-Appropriated S/F	44.0	43.0	43.0	44.0				44.0
	421.0	426.0	440.0	427.0			1.0	428.0
BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS								

*Base adjustments include \$14.0 in Personnel Costs to annualize 1.0 FTE Electronic Data Processing; 1.0 NSF FTE to address critical workforce needs; and (\$20.1) ASF in Tobacco: Personnel Costs to reflect projected Tobacco Master Settlement revenue.

*Recommend enhancements of \$126.6 in Personnel Costs and 1.0 FTE Deputy Attorney General III and \$23.4 in Contractual Services for the deployment of body cameras; and \$17.5 in Contractual Services for lease obligations. Do not recommend additional enhancements of \$1,056.3 in Personnel Costs and 13.0 FTEs and \$113.3 in Contractual Services.

**LEGAL
OFFICE OF DEFENSE SERVICES
APPROPRIATION UNIT SUMMARY**

15-02-00 Programs	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Central Administration								
General Funds	144.0	26.0	27.0	26.0	21,695.1	2,834.0	3,151.3	2,906.7
Appropriated S/F								
Non-Appropriated S/F					201.1	132.7	132.7	132.7
	<u>144.0</u>	<u>26.0</u>	<u>27.0</u>	<u>26.0</u>	<u>21,896.2</u>	<u>2,966.7</u>	<u>3,284.0</u>	<u>3,039.4</u>
Public Defender								
General Funds		116.0	126.0	116.0		14,278.7	15,363.6	14,724.6
Appropriated S/F								
Non-Appropriated S/F								
		<u>116.0</u>	<u>126.0</u>	<u>116.0</u>		<u>14,278.7</u>	<u>15,363.6</u>	<u>14,724.6</u>
Office of Conflicts Counsel								
General Funds		3.0	4.0	5.0		4,829.3	5,722.7	5,414.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>3.0</u>	<u>4.0</u>	<u>5.0</u>		<u>4,829.3</u>	<u>5,722.7</u>	<u>5,414.0</u>
TOTAL								
General Funds	144.0	145.0	157.0	147.0	21,695.1	21,942.0	24,237.6	23,045.3
Appropriated S/F								
Non-Appropriated S/F					201.1	132.7	132.7	132.7
	<u>144.0</u>	<u>145.0</u>	<u>157.0</u>	<u>147.0</u>	<u>21,896.2</u>	<u>22,074.7</u>	<u>24,370.3</u>	<u>23,178.0</u>

**LEGAL
OFFICE OF DEFENSE SERVICES
CENTRAL ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

15-02-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	15,457.7	2,289.3	2,482.6	2,362.0				2,362.0
Appropriated S/F								
Non-Appropriated S/F	<u>15,457.7</u>	<u>2,289.3</u>	<u>2,482.6</u>	<u>2,362.0</u>				<u>2,362.0</u>
Travel								
General Funds	7.0	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F	<u>10.7</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
	17.7	13.7	13.7	13.7				13.7
Contractual Services								
General Funds	1,187.9	470.1	518.6	470.1				470.1
Appropriated S/F								
Non-Appropriated S/F	<u>183.4</u>	<u>123.0</u>	<u>123.0</u>	<u>123.0</u>				<u>123.0</u>
	1,371.3	593.1	641.6	593.1				593.1
Supplies and Materials								
General Funds	55.7	60.8	60.8	60.8				60.8
Appropriated S/F								
Non-Appropriated S/F	<u>7.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
	62.7	63.8	63.8	63.8				63.8
Capital Outlay								
General Funds	3.8	3.8	79.3	3.8				3.8
Appropriated S/F								
Non-Appropriated S/F	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
	3.8	6.8	82.3	6.8				6.8
Conflict Attorneys								
General Funds	4,666.0							
Appropriated S/F								
Non-Appropriated S/F	<u>4,666.0</u>							
Operations								
General Funds	317.0							
Appropriated S/F								
Non-Appropriated S/F	<u>317.0</u>							
TOTAL								
General Funds	21,695.1	2,834.0	3,151.3	2,906.7				2,906.7
Appropriated S/F								
Non-Appropriated S/F	<u>201.1</u>	<u>132.7</u>	<u>132.7</u>	<u>132.7</u>				<u>132.7</u>
	21,896.2	2,966.7	3,284.0	3,039.4				3,039.4

**LEGAL
OFFICE OF DEFENSE SERVICES
CENTRAL ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

15-02-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	201.1	132.7	132.7	132.7				132.7
	201.1	132.7	132.7	132.7				132.7
POSITIONS								
General Funds	144.0	26.0	27.0	26.0				26.0
Appropriated S/F								
Non-Appropriated S/F								
	144.0	26.0	27.0	26.0				26.0

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

*Do not recommend enhancements of \$120.6 in Personnel Costs and 1.0 FTE and \$48.5 in Contractual Services.

*Do not recommend one-time of \$75.5 in Capital Outlay.

**LEGAL
OFFICE OF DEFENSE SERVICES
PUBLIC DEFENDER
INTERNAL PROGRAM UNIT SUMMARY**

15-02-02								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds		13,349.5	14,414.4	13,775.4				13,775.4
Appropriated S/F								
Non-Appropriated S/F								
		13,349.5	14,414.4	13,775.4				13,775.4
Contractual Services								
General Funds		929.2	949.2	929.2			20.0	949.2
Appropriated S/F								
Non-Appropriated S/F								
		929.2	949.2	929.2			20.0	949.2
TOTAL								
General Funds		14,278.7	15,363.6	14,704.6			20.0	14,724.6
Appropriated S/F								
Non-Appropriated S/F								
		14,278.7	15,363.6	14,704.6			20.0	14,724.6
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds		116.0	126.0	116.0				116.0
Appropriated S/F								
Non-Appropriated S/F								
		116.0	126.0	116.0				116.0

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

*Recommend enhancement of \$20.0 in Contractual Services to annualize 1.0 contractual Juvenile Sex Offender Attorney. Do not recommend additional enhancements of \$639.0 in Personnel Costs and 10.0 FTEs.

**LEGAL
OFFICE OF DEFENSE SERVICES
OFFICE OF CONFLICTS COUNSEL
INTERNAL PROGRAM UNIT SUMMARY**

15-02-03								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds		313.3	432.2	323.5				323.5
Appropriated S/F								
Non-Appropriated S/F								
		313.3	432.2	323.5				323.5
Conflict Attorneys								
General Funds		4,516.0	5,290.5	4,516.0			574.5	5,090.5
Appropriated S/F								
Non-Appropriated S/F								
		4,516.0	5,290.5	4,516.0			574.5	5,090.5
TOTAL								
General Funds		4,829.3	5,722.7	4,839.5			574.5	5,414.0
Appropriated S/F								
Non-Appropriated S/F								
		4,829.3	5,722.7	4,839.5			574.5	5,414.0
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds		3.0	4.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
		3.0	4.0	5.0				5.0

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

*Base adjustments include 2.0 FTEs to address critical workforce needs.

*Recommend enhancements of \$526.5 in Conflict Attorneys for the standardization of conflict attorney rates; and \$48.0 in Conflict Attorneys for 1.0 contractual Psycho-Forensic Evaluator. Do not recommend additional enhancements of \$108.7 in Personnel Costs and 1.0 FTE and \$200.0 in Conflict Attorneys.