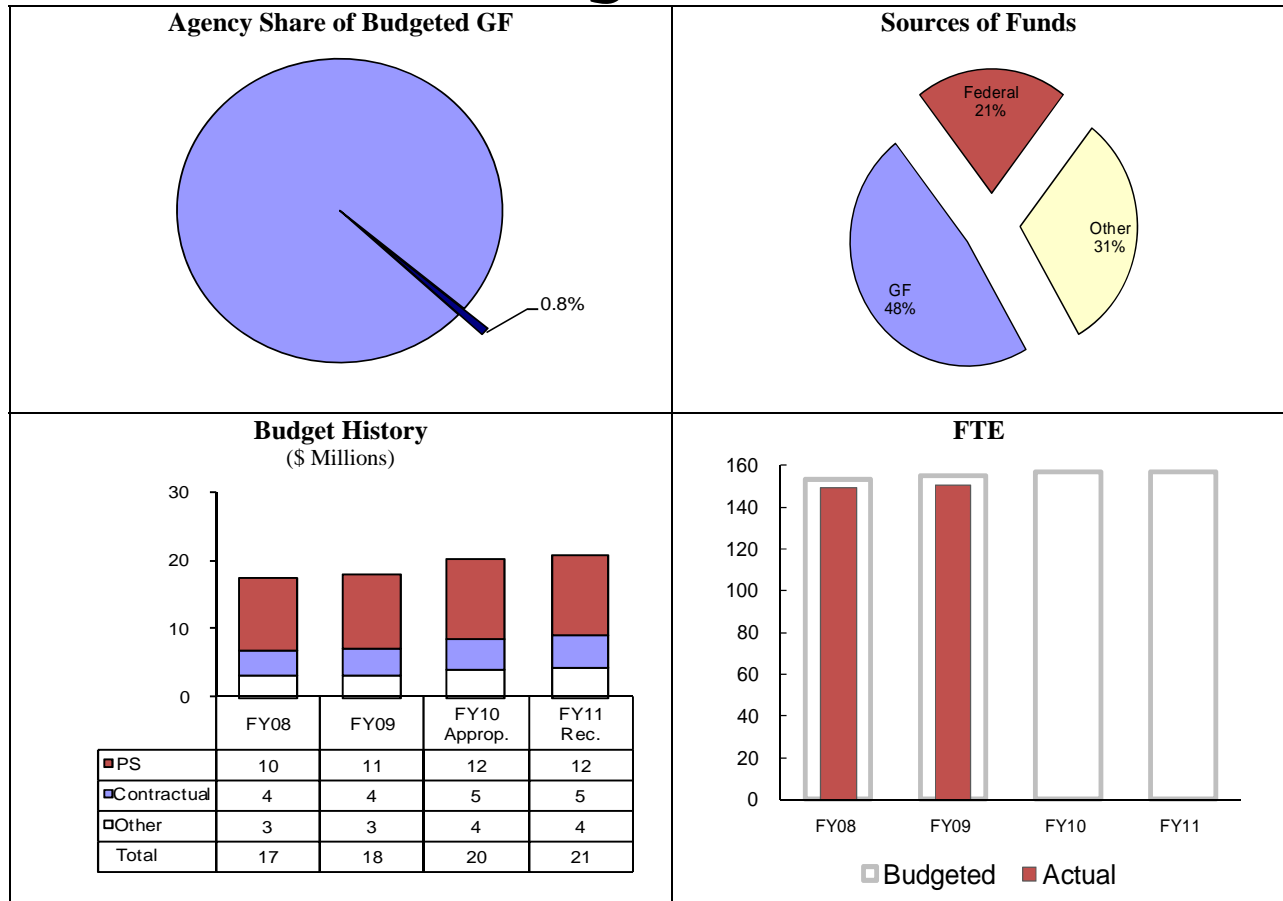


# FY11 Budget Briefing

# Attorney General



## Key Responsibilities

To supervise, perform, and coordinate all responsibilities vested in the Office of the Attorney General; to provide effective legal counsel and representation to all agencies of state government and political subdivisions; to issue official legal opinions; to clarify questions pertaining to state law; to provide criminal investigation and prosecution on office initiative and through support of the state's attorney; to handle all appeals, civil and criminal, in the Supreme Court of South Dakota and all other courts of higher appeal; to provide legal advice, counsel, and representation in all civil, criminal, and administrative matters in which the state is a party or interested; to provide law enforcement officer training and certification; to maintain efficient law enforcement communication between all state law enforcement personnel as well as interstate and national law enforcement agencies; to provide consumer protection through public information, investigation of complaints, and prosecution of violations when necessary; and to fulfill all of the above goals and statutory responsibilities to the greatest extent possible with the manpower and monetary resources available.

## Key Personnel

- Marty Jackley, Attorney General
- Charles McGuigan, Chief Deputy Attorney General
- Kay McLain, Business Manager

## **Department of Attorney General Total**

The Governor recommends a total appropriation of \$20,661,509 and 157.0 FTEs for the Office of the Attorney General for FY 2011. This dollar amount consists of \$9,886,879 from the general fund, \$4,327,481 in federal sources, and \$6,447,149 in other funds. The Governor's recommendation is an overall increase of \$567,149 (2.8%) in funding over FY 2010, with the recommended appropriation from the general fund decreasing by \$158,833 (1.6%), federal funds increasing by \$30,025 (0.7%), and other funds increasing by \$695,957 (12.1%). The Governor's recommendation for FTEs is the same as FY 2010.

<b>Item</b>	<b>Actual FY09</b>	<b>Budgeted FY10</b>	<b>Agency Req. FY11</b>	<b>Gov Rec. FY11</b>	<b>Inc/Dec FY11</b>	<b>% Change From FY10</b>
Personal Services	10,784,316	11,608,364	11,897,934	11,690,352	81,988	0.7%
Travel	833,753	934,076	1,040,747	1,040,747	106,671	11.4%
Contractual Services	3,868,121	4,631,005	4,666,016	4,651,995	20,990	0.5%
Supplies & Materials	626,701	851,993	854,493	854,493	2,500	0.3%
Grants And Subsidies	1,193,000	1,269,422	1,269,422	1,269,422	-	0.0%
Capital Outlay	615,890	767,616	1,219,309	1,122,616	355,000	46.2%
Other	-	31,884	31,884	31,884	-	0.0%
<b>Total</b>	<b>17,921,781</b>	<b>20,094,360</b>	<b>20,979,805</b>	<b>20,661,509</b>	<b>567,149</b>	<b>2.8%</b>
<b>Funding Types</b>						
General	9,745,243	10,045,712	10,557,610	9,886,879	(158,833)	(1.6%)
Federal	3,569,585	4,297,456	4,366,819	4,327,481	30,025	0.7%
Other	4,606,953	5,751,192	6,055,376	6,447,149	695,957	12.1%
<b>Total</b>	<b>17,921,781</b>	<b>20,094,360</b>	<b>20,979,805</b>	<b>20,661,509</b>	<b>567,149</b>	<b>2.8%</b>
FTE	150.4	157.0	157.0	157.0	-	0.0%

## **Salary Policy**

The Governor recommends no salary policy for FY 2011.

	<b>General Funds</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>Total</b>
0% PACE Movement	-	-	-	-
0% Across-the-Board	-	-	-	-
Health Insurance	31,544	8,195	14,553	54,292
<b>Total</b>	<b>31,544</b>	<b>8,195</b>	<b>14,553</b>	<b>54,292</b>

## **Excess Personal Services History**

Amount appropriated for personal services that exceeded personal services needs.

	<b>General Funds</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>All Funds</b>	<b>FTE</b>
FY09	(305,000)	528,718	42,288	266,006	4.6
FY08	12,043	106,856	88,360	207,258	3.8
FY07	(74,421)	306,384	(42,305)	189,658	(1.2)
FY06	67	14,752	(64,886)	(50,067)	(2.9)
FY05	29,001	88,737	93,010	210,748	0.0
<b>5 Yr Ave.</b>	<b>(67,662)</b>	<b>209,089</b>	<b>23,293</b>	<b>164,721</b>	<b>0.9</b>

## Department's FY10 Highest Priorities

- Criminal Law Enforcement – This includes: state and federal criminal appeals and habeas representation, the state forensic lab, the internet crimes against children unit, the division of criminal investigation, sex offender registry, background checks, and law enforcement training.
- State Representation – This includes: official and other opinions, legal advice and court room representation to all state officials and agencies, and act as an enforcement arm for state environmental protection.
- Consumer Protection – This includes: regulation of deceptive trade practices, door to door sales, identify theft, charitable solicitations, buying clubs, and consumer education.

## Major Expansions and Reductions

<b>Governor's Recommendation</b>				
		<b>State General Fund</b>	<b>All Funds</b>	<b>FTE</b>
<b>Budget Item</b>				
<b>A. Legal Services</b>				
	-Personal Services	(293,644)	6,295	
	-Operating Expenses	(2,684)	(1,600)	
<b>B. Criminal Investigation</b>				
	-Personal Services	20,175	21,401	
	-Operating Expenses	85,776	490,368	
<b>C. Law Enforcement Training</b>				
	-Operating Expenses	-	(3,584)	
<b>D. 911 Training</b>				
	-Operating Expenses	-	(23)	
	Health Insurance	31,544	54,292	
<b>Total</b>		<b>(158,833)</b>	<b>567,149</b>	<b>-</b>

A. Legal Services— The governor recommends a decrease of \$298,365 in general fund expenditure authority and an increase of \$298,365 in other fund expenditure authority for personal services. This is a funding swap to fund legal services consumer settlement personal services from the Consumer Settlement Fund.

The Governor is also recommending an increase of \$4,721 in general fund expenditure authority and \$1,574 in other fund expenditure authority for personal services. This increase is for the reclassification and probation of an employee with in the division.

The Governor is also recommending a decrease in general fund expenditure authority of \$2,684 and in federal fund expenditure authority of \$116 for operating expenditures. This decrease is for the state owned space billing rates from BOA projected in FY 2011.

The Governor is also recommending an increase in federal fund expenditure authority of \$900 and other fund expenditure authority of \$300 for operating expenditures. This expansion will be for computer programming required for the medicaid fraud case management system.

B. Criminal Investigation— The Governor is recommending an increase of \$20,175 in general fund expenditure authority, \$386 in federal fund expenditure authority, and \$840 in other

fund expenditure authority for personal services. This increase is primarily for DCI agent reclassifications and probationary increases. Some of the increase is also for longevity payments for FY 2011.

The Governor also recommends an increase of \$77,042 in general fund expenditure authority and \$17,469 in other fund expenditure authority for in-state travel costs. The division currently has vehicles from Fleet and Travel that are permanently assigned to them. Over the last couple of years, Fleet and Travel has increased the cost per mile that has been billed for these vehicles. The division has been able to cover these costs by cutting back on training that agents are sent to. However, the division will no longer be able to absorb this cost due to having a full staff of agents and new agents that need to attend training in order to keep their certifications.

The Governor also recommends an increase of \$9,855 in general fund expenditure authority due to an increase in the bond payment as per the Debt Service Schedule. The FY 2011 bond payment is scheduled to be \$651,396 up from \$641,541 scheduled in FY 2010. The bond payments are scheduled through FY 2026 per the Debt Service Schedule.

The Governor is also recommending a decrease in general fund expenditure authority of \$1,121 and in other fund expenditure authority of \$3,363 for operating expenditures. This decrease is for the state owned space billing rates from BOA projected in FY 2011.

The Governor also recommends an increase of \$7,326 in other fund expenditure authority for computer services. The increase is for: a computer program required for web case management scanning for \$600; regional information sharing system cases for \$276; and an id-sex offender registry for \$6,450.

The Governor also recommends an increase of \$11,000 in other fund expenditure authority for equipment service and maintenance. The laserfische software assurance plan is renewed yearly which provides online support resources, technical support, new releases, updates, patches, and hot fixes from laserfische and personal group for all laserfische products.

The Governor also recommends an increase of \$1,500 in other fund authority for postage due to an increase in background checks as required by statute.

The Governor also recommends an increase of \$350,000 in other fund expenditure authority for capital outlay to purchase prescription monitoring program software.

The Governor also recommends an increase of \$20,660 in federal fund expenditure authority for operating expenses. This increase is for: out-of-state travel and training registration for \$19,660; and office supplies for \$1000. Funding for this increase will be provided by Internet Crimes Against Children (ICAC) stimulus funding.

- C. Law Enforcement Training— The Governor is recommending a decrease in other fund expenditure authority of \$8,584 for operating expenditures. This decrease is for the state owned space billing rates from BOA projected in FY 2011.

The Governor also recommends an increase of \$5,000 in other fund expenditure authority for capital outlay. This is a net increase and includes the purchase of: office furniture and fixtures for \$3,118; police and security equip for \$2,500; computer hardware for \$1,590; and a decrease for instructional equipment of \$2,208.

- D. 911 Training — The Governor is recommending a decrease in other fund expenditure authority of \$23 for operating expenditures. This decrease is for the state owned space billing rates from BOA projected in FY 2011.

## Legal Services

The Governor's FY 2011 recommended appropriation for the Legal Services Program is \$8,427,404 and 76.0 FTEs. The recommendation consists of \$5,203,058 from the general fund, \$1,848,021 in federal funds, and \$1,376,325 in other funds. The Governor's recommendation is a decrease from FY 2010 in general funds of \$277,200 (5.1%), an increase of \$5,153 (0.3%) from federal funds, and an increase of \$303,368 (28.3%) from other funds. The recommended FTEs are the same as FY 2010.

	<b>Actual</b>	<b>Budgeted</b>	<b>Agency Req.</b>	<b>Gov Rec.</b>	<b>Inc/Dec</b>	<b>% Change</b>
<b>Item</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY11</b>	<b>FY11</b>	<b>From FY10</b>
Personal Services	5,761,359	6,023,898	6,166,037	6,056,819	32,921	0.5%
Travel	261,588	227,958	227,958	227,958	-	0.0%
Contractual Services	977,855	947,370	948,240	945,770	(1,600)	(0.2%)
Supplies & Materials	193,969	181,711	181,711	181,711	-	0.0%
Grants And Subsidies	416,812	569,999	569,999	569,999	-	0.0%
Capital Outlay	118,796	413,263	443,099	413,263	-	0.0%
Other	-	31,884	31,884	31,884	-	0.0%
<b>Total</b>	<b>7,730,379</b>	<b>8,396,083</b>	<b>8,568,928</b>	<b>8,427,404</b>	<b>31,321</b>	<b>0.4%</b>
<b>Funding Types</b>						
General	5,265,504	5,480,258	5,618,280	5,203,058	(277,200)	(5.1%)
Federal	1,370,859	1,842,868	1,858,575	1,848,021	5,153	0.3%
Other	1,094,016	1,072,957	1,092,073	1,376,325	303,368	28.3%
<b>Total</b>	<b>7,730,379</b>	<b>8,396,083</b>	<b>8,568,928</b>	<b>8,427,404</b>	<b>31,321</b>	<b>0.4%</b>
FTE	75.3	76.0	76.0	76.0	-	0.0%

- The Governor's recommended increase in the employer paid portion of the state health insurance plan is \$19,128 in general fund expenditure authority, \$4,369 in federal fund expenditure authority, and \$3,129 in other fund expenditure authority.
- The Governor recommends a decrease of \$298,365 in general fund expenditure authority and an increase of \$298,365 in other fund expenditure authority for personal services. This is a funding swap to fund legal services consumer settlement personal services from the Consumer Settlement Fund.
- The Governor is also recommending an increase of \$4,721 in general fund expenditure authority and \$1,574 in other fund expenditure authority for personal services. This increase is for the reclassification and probation of an employee with in the division.
- The Governor also recommends a decrease in general fund expenditure authority of \$2,684 and in federal fund expenditure authority of \$116 for operating expenditures. This decrease is for the state owned space billing rates from BOA projected in FY 2011.
- The Governor is also recommending an increase in federal fund expenditure authority of \$900 and other fund expenditure authority of \$300 for operating expenditures. This expansion will be for computer programming required for the medicaid fraud case management system.

<b><u>REVENUES</u></b>				
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
DENR Legal	61,384	113,231	96,700	96,700
GFP Legal	10,578	22,280	15,000	15,000
Medicaid Fraud Grant	251,267	275,365	250,000	250,000
Drug Task Force Grant	820,951	737,510	866,915	500,000
Drug Control Fund	450,745	749,562	475,000	475,000
Statistical Analysis Grant	47,950	48,652	50,000	50,000
<b>Total</b>	<b>1,642,875</b>	<b>1,946,600</b>	<b>1,753,615</b>	<b>1,386,700</b>

<b><u>SELECTED STATISTICAL DATA</u></b>				
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
Legal Services:				
Opinions Issued	18	21	20	20
New Cases Opened/Closed/Pending (Thousands)	1.1/1.9/2.0	.8/1.1/2.1	1.2/1.2/2.3	1.2/1.2/2.3
Briefs/Mail Docketing	150/10,734	174/9,612	160/10,000	160/10,000
Consumer Protection:				
Complaints Opened/Closed	2,345/2,594	2,656/2,173	2,500/2,100	2,500/2,100
Mail Incoming/Outgoing	6,590/8,638	6,812/8,822	6,500/8,500	6,500/8,500
Phone Calls/E-Mail/Hotline	19,393	21,081	20,000	20,000
Charitable Solicitation Registrations	395	403	400	400
Buying Club Registrations	3	3	3	3
Value of Consumer Protection				
Complaints Resolved	\$3,188,699	\$2,837,830	\$3,000,000	\$3,000,000
Solicitors	45	48	50	50
Medicaid Fraud:				
Cases Opened/Closed/Pending	37/25/31	23/19/35	20/15/20	20/15/20
Felony/Misdemeanor Convictions	5/3	7/1	5/3	5/3
Recoveries	\$694,542	\$1,288,786	\$800,000	\$800,000
STAT Grant:				
Reports Published	4	5	5	5

## Criminal Investigation

The Governor's FY 2011 recommended appropriation for the Criminal Investigation Program is \$9,988,517 and 68.5 FTEs. The recommendation consists of \$4,301,419 from the general fund, \$2,479,460 in federal funds, and \$3,207,638 in other funds. The Governor's recommendation is an increase from FY 2010 in general funds of \$118,367 (2.8%), an increase of \$24,872 (1.0%) from federal funds, and an increase of \$392,452 (13.9%) from other funds. The recommended FTEs are the same as FY 2010.

Item	Actual FY09	Budgeted FY10	Agency Req. FY11	Gov Rec. FY11	Inc/Dec FY11	% Change From FY10
Personal Services	4,238,310	4,791,505	4,932,982	4,836,828	45,323	0.9%
Travel	458,660	552,359	659,030	659,030	106,671	19.3%
Contractual Services	2,012,352	2,716,887	2,752,041	2,748,084	31,197	1.1%
Supplies & Materials	242,561	448,613	451,113	451,113	2,500	0.6%
Grants And Subsidies	733,419	614,423	614,423	614,423	-	0.0%
Capital Outlay	451,130	329,039	744,172	679,039	350,000	106.4%
Other	-	-	-	-	-	0.0%
<b>Total</b>	<b>8,136,432</b>	<b>9,452,826</b>	<b>10,153,761</b>	<b>9,988,517</b>	<b>535,691</b>	<b>5.7%</b>
<b>Funding Types</b>						
General	4,067,337	4,183,052	4,556,928	4,301,419	118,367	2.8%
Federal	2,198,726	2,454,588	2,508,244	2,479,460	24,872	1.0%
Other	1,870,369	2,815,186	3,088,589	3,207,638	392,452	13.9%
<b>Total</b>	<b>8,136,432</b>	<b>9,452,826</b>	<b>10,153,761</b>	<b>9,988,517</b>	<b>535,691</b>	<b>5.7%</b>
FTE	62.5	68.5	68.5	68.5	-	0.0%

- The Governor's recommended increase in the employer paid portion of the state health insurance plan is \$12,416 in general fund expenditure authority, \$3,826 in federal fund expenditure authority, and \$7,680 in other fund expenditure authority.
- The Governor is recommending an increase of \$20,175 in general fund expenditure authority, \$386 in federal fund expenditure authority, and \$840 in other fund expenditure authority for personal services. This increase is primarily for DCI agent reclassifications and probationary increases. Some of the increase is also for longevity payments for FY 2011.
- The Governor also recommends an increase of \$77,042 in general fund expenditure authority and \$17,469 in other fund expenditure authority for in-state travel costs. The division currently has vehicles from Fleet and Travel that are permanently assigned to them. Over the last couple of years, Fleet and Travel has increased the cost per mile that has been billed for these vehicles. The division has been able to cover these costs by cutting back on training that agents are sent to. However, the division will no longer be able to absorb this cost due to having a full staff of agents and new agents that need to attend training in order to keep their certifications.
- The Governor also recommends an increase of \$9,855 in general fund expenditure authority due to an increase in the bond payment as per the Debt Service Schedule. The FY 2011 bond payment is scheduled to be \$651,396 up from \$641,541 scheduled in FY 2010. The bond payments are scheduled through FY 2026 per the Debt Service Schedule.

- The Governor is also recommending a decrease in general fund expenditure authority of \$1,121 and in other fund expenditure authority of \$3,363 for operating expenditures. This decrease is for the state owned space billing rates from BOA projected in FY 2011.
- The Governor also recommends an increase of \$7,326 in other fund expenditure authority for computer services. The increase is for: a computer program required for web case management scanning for \$600; regional information sharing system cases for \$276; and an id-sex offender registry for \$6,450.
- The Governor also recommends an increase of \$11,000 in other fund expenditure authority for equipment service and maintenance. The laserfische software assurance plan is renewed yearly which provides online support resources, technical support, new releases, updates, patches, and hot fixes from laserfische and personal group for all laserfische products.
- The Governor also recommends an increase of \$1,500 in other fund authority for postage due to an increase in background checks as required by statute.
- The Governor also recommends an increase of \$350,000 in other fund expenditure authority for capital outlay to purchase prescription monitoring program software.
- The Governor also recommends an increase of \$20,660 in federal fund expenditure authority for operating expenses. This increase is for: out-of-state travel and training registration for \$19,660; and office supplies for \$1000. Funding for this increase will be provided by Internet Crimes Against Children (ICAC) stimulus funding.

<b>REVENUES</b>				
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
Record Check	454,200	467,706	470,000	470,000
Marijuana Eradication Grant	5,000	5,000	6,000	6,000
<b>Total</b>	<b>459,200</b>	<b>472,706</b>	<b>476,000</b>	<b>476,000</b>

<b>SELECTED STATISTICAL DATA</b>				
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
Investigations Conducted by DCI	759	772	830	850
Poly graph Exams Conducted	88	70	90	100
Criminal Fingerprint Cards Received	27,329	27,466	28,200	28,900
Noncriminal Background Fingerprint Checks	24,327	22,391	23,000	23,600
Sex Offender Fingerprint Card Processing	2,517	2,564	2,710	2,860
Search Warrants	248	258	280	290
Lab Reports	765	891	935	981
Lab Cases Received	472	517	543	570

## Law Enforcement Training

The Governor recommends a total appropriation for Law Enforcement Training of \$2,040,621, of which \$382,402 is from the general fund and \$1,658,219 is from other funds. The Governor's recommendation is a decrease from FY 2010 of \$526 from other funds. The Governor recommends 10.5 FTEs, which is the same as FY 2010.

This program conducts training for local law enforcement officials and prosecutors, both regionally and in Pierre.

	<b>Actual</b>	<b>Budgeted</b>	<b>Agency Req.</b>	<b>Gov Rec.</b>	<b>Inc/Dec</b>	<b>% Change</b>
<b>Item</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY11</b>	<b>FY11</b>	<b>From FY10</b>
Personal Services	679,469	686,360	692,154	689,418	3,058	0.4%
Travel	107,949	143,159	143,159	143,159	-	0.0%
Contractual Services	849,875	898,145	897,135	889,561	(8,584)	(1.0%)
Supplies & Materials	183,378	208,419	208,419	208,419	-	0.0%
Grants And Subsidies	42,768	85,000	85,000	85,000	-	0.0%
Capital Outlay	45,965	20,064	26,788	25,064	5,000	24.9%
Other	-	-	-	-	-	0.0%
<b>Total</b>	<b>1,909,404</b>	<b>2,041,147</b>	<b>2,052,655</b>	<b>2,040,621</b>	<b>(526)</b>	<b>(0.0%)</b>
<b>Funding Types</b>						
General	412,402	382,402	382,402	382,402	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	1,497,002	1,658,745	1,670,253	1,658,219	(526)	(0.0%)
<b>Total</b>	<b>1,909,404</b>	<b>2,041,147</b>	<b>2,052,655</b>	<b>2,040,621</b>	<b>(526)</b>	<b>(0.0%)</b>
FTE	10.7	10.5	10.5	10.5	-	0.0%

- The Governor's recommended increase in the employer paid portion of the state health insurance plan is \$3,058 in other fund expenditure authority.
- The Governor is also recommending a decrease in other fund expenditure authority of \$8,584 for operating expenditures. This decrease is for the state owned space billing rates from BOA projected in FY 2011.
- The Governor also recommends an increase of \$5,000 in other fund expenditure authority for capital outlay. This is a net increase and includes the purchase of: office furniture and fixtures for \$3,118; police and security equip for \$2,500; computer hardware for \$1,590; and a decrease for instructional equipment of \$2,208.

<b>REVENUES</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
Law Enforcement Revolving Fund	3,799,727	3,770,982	3,800,000	3,800,000
<b>Total</b>	<b>3,799,727</b>	<b>3,770,982</b>	<b>3,800,000</b>	<b>3,800,000</b>

<b>SELECTED STATISTICAL DATA</b>				
	<b>Actual FY08</b>	<b>Actual FY09</b>	<b>Estimated FY10</b>	<b>Estimated FY11</b>
Officers Attending Specialized, Advanced, and Field Courses	4,066	2,994	3,800	3,800
Courses Scheduled	70	66	75	75
Officers Attending Grant Training	127	195	185	185
Grants Awarded	6	6	8	8
Other Groups Conducting Seminars and Meetings Using Training Facilities (People)	3,200	3,200	3,200	3,200
Officers Requesting Reciprocity Certification	13	22	20	20
Officers Receiving Reciprocity Certification	10	11	10	10
Reserve Officers Certified in SD	180	171	200	200
Pending Certification Law Enforcement Officers in South Dakota	76	62	100	100
Officers Certified	1,724	1,792	1,730	1,730
D.A.R.E. Participating Agencies	60	66	60	60
Schools with D.A.R.E.	105	84	85	85
Student Participation	5,855	4,553	4,500	4,500
Cities with D.A.R.E.	55	42	42	42
D.A.R.E. Officers	102	97	97	97

The most recently prepared condition statement for the LEOT fund has been provided. It contains information from FY 2006 to estimated FY 2012.

Revised as of 9/30/09

LEOT Fund Condition Statement	Actual FY06	Actual FY07	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11	Estimated FY12
Total Revenue	2,878,737.15	2,848,015.03	3,938,824.47	3,896,139.20	3,896,139.20	3,896,139.20	3,896,139.20
Expenditures							
AG	2,448,133.24	2,486,810.20	2,966,215.29	2,825,988.72			
911	158,530.94	148,358.63	170,403.21	150,537.63			
UJS	321,094.04	351,671.90	323,063.06	306,739.53			
Corrections	115,075.00	115,074.44	115,075.00	143,075.00			
Budgets							
AG					3,130,725.00	3,130,725.00	3,130,725.00
911					204,304.00	204,304.00	204,304.00
UJS					361,525.00	361,525.00	361,525.00
Corrections					143,075.00	143,075.00	143,075.00
Budget request FY11	0.00	0.00	0.00			(136,014.00)	0.00
SCRAM special appropriation	0.00	0.00	0.00	90,000.00	26,000.00	0.00	0.00
Encumbered-AG	0.00	0.00	0.00	0.00	77,128.71	0.00	0.00
Encumbered-UJS					46,500.00	0.00	0.00
Salary Policy estimate -- 3%			0.00	0.00	37,295.55	37,295.55	37,295.55
Total Expenditures	3,042,833.22	3,101,915.17	3,574,756.56	3,516,340.88	4,026,553.26	3,740,910.55	3,876,924.55
Sources Over/(Under) Uses	(164,096.07)	(253,900.14)	364,067.91	379,798.32	(130,414.06)	155,228.65	19,214.65
Beginning Fund Balance	(272,621.95)	(437,294.02)	(691,194.16)	(327,126.25)	52,672.07	(77,741.99)	77,486.66
PRIOR YEAR ADJUSTMENT	(74,513.00)						
ADVANCED TRAVEL	(3,000.00)						
ADJUSTMENTS	76,937.00						
ENDING BALANCE	(437,294.02)	(691,194.16)	(327,126.25)	52,672.07	(77,741.99)	77,486.66	96,701.31

## 911 Training

The Governor recommends an appropriation of \$204,967 from other funds and 2.0 FTEs for the 911 Training program for FY 2011.

Item	Actual FY09	Budgeted FY10	Agency Req. FY11	Gov Rec. FY11	Inc/Dec FY11	% Change From FY10
Personal Services	105,179	106,601	106,761	107,287	686	0.6%
Travel	5,556	10,600	10,600	10,600	-	0.0%
Contractual Services	28,039	68,603	68,600	68,580	(23)	(0.0%)
Supplies & Materials	6,793	13,250	13,250	13,250	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	5,250	5,250	5,250	-	0.0%
Other	-	-	-	-	-	0.0%
<b>Total</b>	<b>145,567</b>	<b>204,304</b>	<b>204,461</b>	<b>204,967</b>	<b>663</b>	<b>0.3%</b>
<b>Funding Types</b>						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	145,567	204,304	204,461	204,967	663	0.3%
<b>Total</b>	<b>145,567</b>	<b>204,304</b>	<b>204,461</b>	<b>204,967</b>	<b>663</b>	<b>0.3%</b>
FTE	1.9	2.0	2.0	2.0	-	0.0%

- The Governor's recommended increase in the employer paid portion of the state health insurance plan is \$686 in other fund expenditure authority.
- The Governor is also recommending a decrease in other fund expenditure authority of \$23 for operating expenditures. This decrease is for the state owned space billing rates from BOA projected in FY 2011.

<u>REVENUES</u>	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
911 Law Enforcement Revolving Fund	128,222	125,157	126,000	126,000
<b>Total</b>	<b>128,222</b>	<b>125,157</b>	<b>126,000</b>	<b>126,000</b>

<u>SELECTED STATISTICAL DATA</u>	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
911 Telecommunicators Certified	44	48	50	50
Telecommunicators Attending Advanced Courses	329	381	380	380
Courses Scheduled	25	39	40	40
Terminal Operators Certified	174	581	300	300
Active Certified 911 Telecommunicators	387	440	450	450
Active Terminal Operators	2,011	3,426	3,500	3,500

## **Other Departmental Issues**

### **A. Budget Transfers (FY09 and FY10 year-to-date)**

There were no material budget transfers in FY 2009 or FY 2010 year-to-date.

### **B. Letters of Intent**

There were no Letters of Intent for FY 2010.

### **C. General Fund Reversions**

The Office of Attorney General reverted no general funds at the end of FY 2009.