

SUMMARY
GENERAL LEGAL ACTIVITIES

(Dollars in Thousands)

	OFFICE OF SOLICITOR GENERAL			TAX DIVISION			CRIMINAL DIVISION			CIVIL DIVISION		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
2009 Appropriation	48	49	\$10,440	621	573	\$101,016	746	751	\$164,061	1,338	1,313	\$270,431
2009 Supplemental	0	0	0	0	0	0	0	0	1,648	0	0	0
2009 Enacted	48	49	10,440	621	573	101,016	746	751	165,709	1,338	1,313	270,431
2010 Enacted	48	49	10,809	639	582	105,877	751	748	176,861	1,475	1,350	287,758
2011 Request	48	49	11,018	639	582	115,972	770	766	187,625	1,500	1,469	334,944
Change 2011 from 2010 Enacted	0	0	209	0	0	10,095	19	18	10,764	25	119	47,186
Adjustments to Base												
Transfers:												
Transfer to Office of Tribal Justice	0	0	0	0	0	0	-1	-1	-336	0	0	0
Subtotal Transfers	0	0	0	0	0	0	-1	-1	-336	0	0	0
Increases:												
Pay and Benefits	0	0	205	0	0	3,165	0	9	5,221	0	100	20,453
Domestic Rent and Facilities	0	0	13	0	0	4,044	0	0	3,881	0	0	10,008
Other Adjustments	0	0	4	0	0	46	0	0	84	0	0	120
Foreign Expenses	0	0	0	0	0	0	0	0	-131	0	0	55
Subtotal Increases	0	0	222	0	0	7,255	0	9	9,055	0	100	30,636
Total Adjustments to Base	0	0	222	0	0	7,255	-1	8	8,719	0	100	30,636
2011 Current Services	48	49	11,031	639	582	113,132	750	756	185,580	1,475	1,450	318,394
Program Changes												
Increases:												
TAX -Operation National Tax Defier	0	0	0	0	0	2,965	0	0	0	0	0	0
CRM - Deterring & Prosecuting Fraud	0	0	0	0	0	0	5	2	550	0	0	0
CRM - International Organized Crime	0	0	0	0	0	0	2	1	209	0	0	0
CRM - Cybersecurity and Digital Forensics	0	0	0	0	0	0	4	2	528	0	0	0
CRM - Southwest Border Enforcement	0	0	0	0	0	0	5	3	550	0	0	0
CRM - Protecting Children	0	0	0	0	0	0	4	2	418	0	0	0
CIV - Response to Financial Crisis	0	0	0	0	0	0	0	0	0	0	0	3,500
CIV - Spent Nuclear Fuel Litigation	0	0	0	0	0	0	0	0	0	13	7	11,391
CIV - E-Discovery	0	0	0	0	0	0	0	0	0	12	12	2,000
Subtotal Increases	0	0	0	0	0	2,965	20	10	2,255	25	19	16,891
Decreases:												
Travel and Management Efficiencies	0	0	-13	0	0	-125	0	0	-210	0	0	-341
Subtotal Decreases	0	0	-13	0	0	-125	0	0	-210	0	0	-341
Total Program Changes	0	0	-13	0	0	2,840	20	10	2,045	25	19	16,550
2011 Request	48	49	11,018	639	582	115,972	770	766	187,625	1,500	1,469	334,944
Change 2011 from 2010 Enacted	0	0	209	0	0	10,095	19	18	10,764	25	119	47,186