

**LEGAL
DEPARTMENT SUMMARY**

15-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Office of the Attorney General								
General Funds	255.6	258.7	276.4	266.4	15,770.7	17,297.0	18,867.8	17,992.1
Appropriated S/F	41.9	43.9	43.9	43.9	2,057.3	3,284.1	3,368.4	3,632.1
Non-Appropriated S/F	36.6	36.0	31.8	29.8	2,240.9	1,995.9	2,182.7	2,182.7
	<u>334.1</u>	<u>338.6</u>	<u>352.1</u>	<u>340.1</u>	<u>20,068.9</u>	<u>22,577.0</u>	<u>24,418.9</u>	<u>23,806.9</u>
Public Defender								
General Funds	113.0	119.0	145.0	127.0	7,446.6	8,001.5	10,846.1	9,400.8
Appropriated S/F								
Non-Appropriated S/F	10.0	9.0	9.0	1.0	893.1	393.5	369.3	369.3
	<u>123.0</u>	<u>128.0</u>	<u>154.0</u>	<u>128.0</u>	<u>8,339.7</u>	<u>8,395.0</u>	<u>11,215.4</u>	<u>9,770.1</u>
Board of Parole								
General Funds	7.0	7.0	7.0	7.0	295.3	370.9	389.8	378.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>295.3</u>	<u>370.9</u>	<u>389.8</u>	<u>378.6</u>
TOTAL								
General Funds	375.6	384.7	428.4	400.4	23,512.6	25,669.4	30,103.7	27,771.5
Appropriated S/F	41.9	43.9	43.9	43.9	2,057.3	3,284.1	3,368.4	3,632.1
Non-Appropriated S/F	46.6	45.0	40.8	30.8	3,134.0	2,389.4	2,552.0	2,552.0
	<u>464.1</u>	<u>473.6</u>	<u>513.1</u>	<u>475.1</u>	<u>28,703.9</u>	<u>31,342.9</u>	<u>36,024.1</u>	<u>33,955.6</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-1.2	152.4		
Special Funds					-0.2			
					<u>-1.4</u>	<u>152.4</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					23,511.4	25,821.8	30,103.7	27,771.5
Special Funds					5,191.1	5,673.5	5,920.4	6,184.1
					<u>28,702.5</u>	<u>31,495.3</u>	<u>36,024.1</u>	<u>33,955.6</u>
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					23,511.4	25,821.8	30,103.7	27,771.5
Special Funds					5,191.1	5,673.5	5,920.4	6,184.1
					<u>28,702.5</u>	<u>31,495.3</u>	<u>36,024.1</u>	<u>33,955.6</u>
					(Reverted)	39.7		
					(Encumbered)	67.0		
					(Continuing)	85.4		

**LEGAL
OFFICE OF THE ATTORNEY GENERAL
APPROPRIATION UNIT SUMMARY**

15-01-00 Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Office of the Attorney General								
General Funds	255.6	258.7	276.4	266.4	15,770.7	17,297.0	18,867.8	17,992.1
Appropriated S/F	41.9	43.9	43.9	43.9	2,057.3	3,284.1	3,368.4	3,632.1
Non-Appropriated S/F	36.6	36.0	31.8	29.8	2,240.9	1,995.9	2,182.7	2,182.7
	<u>334.1</u>	<u>338.6</u>	<u>352.1</u>	340.1	<u>20,068.9</u>	<u>22,577.0</u>	<u>24,418.9</u>	23,806.9
TOTAL								
General Funds	255.6	258.7	276.4	266.4	15,770.7	17,297.0	18,867.8	17,992.1
Appropriated S/F	41.9	43.9	43.9	43.9	2,057.3	3,284.1	3,368.4	3,632.1
Non-Appropriated S/F	36.6	36.0	31.8	29.8	2,240.9	1,995.9	2,182.7	2,182.7
	<u>334.1</u>	<u>338.6</u>	<u>352.1</u>	340.1	<u>20,068.9</u>	<u>22,577.0</u>	<u>24,418.9</u>	23,806.9

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

15-01-01								
Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	13,639.9	14,904.6	16,094.3	15,274.9			240.1	15,515.0
Appropriated S/F	15.9	627.1	641.4	718.8				718.8
Non-Appropriated S/F	1,843.6	1,552.1	1,738.9	1,552.1			186.8	1,738.9
	<u>15,499.4</u>	<u>17,083.8</u>	<u>18,474.6</u>	<u>17,545.8</u>			<u>426.9</u>	<u>17,972.7</u>
Travel								
General Funds	15.1	14.7	14.7	14.7				14.7
Appropriated S/F		0.1	0.1	0.1				0.1
Non-Appropriated S/F	30.7	19.8	19.8	19.8				19.8
	<u>45.8</u>	<u>34.6</u>	<u>34.6</u>	<u>34.6</u>				<u>34.6</u>
Contractual Services								
General Funds	1,490.5	1,926.9	2,062.7	1,926.9			85.0	2,011.9
Appropriated S/F	5.2	0.1	0.1	0.1				0.1
Non-Appropriated S/F	270.5	312.2	312.2	312.2				312.2
	<u>1,766.2</u>	<u>2,239.2</u>	<u>2,375.0</u>	<u>2,239.2</u>			<u>85.0</u>	<u>2,324.2</u>
Energy								
General Funds	9.5	41.6	41.6	41.3				41.3
Appropriated S/F								
Non-Appropriated S/F	2.1	3.0	3.0	3.0				3.0
	<u>11.6</u>	<u>44.6</u>	<u>44.6</u>	<u>44.3</u>				<u>44.3</u>
Supplies and Materials								
General Funds	67.7	63.4	63.4	63.4				63.4
Appropriated S/F		0.3	0.3	0.3				0.3
Non-Appropriated S/F	33.0	44.7	44.7	44.7				44.7
	<u>100.7</u>	<u>108.4</u>	<u>108.4</u>	<u>108.4</u>				<u>108.4</u>
Capital Outlay								
General Funds	23.8	22.0	267.3	22.0				22.0
Appropriated S/F		5.1	75.1	5.1			70.0	75.1
Non-Appropriated S/F	48.8	60.3	60.3	60.3				60.3
	<u>72.6</u>	<u>87.4</u>	<u>402.7</u>	<u>87.4</u>			<u>70.0</u>	<u>157.4</u>
One-Time								
General Funds	23.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.5</u>							
Other Items								
General Funds	45.0							
Appropriated S/F	92.1							
Non-Appropriated S/F	12.2	3.8	3.8	3.8				3.8
	<u>149.3</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>				<u>3.8</u>
Extradition								
General Funds	64.4	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>64.4</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Victims Rights								
General Funds	266.6	283.8	283.8	283.8				283.8
Appropriated S/F	40.8	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>307.4</u>	<u>358.8</u>	<u>358.8</u>	<u>358.8</u>				<u>358.8</u>

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

15-01-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Legal								
General Funds	124.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>124.7</u>							
Medicaid Fraud Program								
General Funds								
Appropriated S/F	28.4	30.6	30.6	30.6				30.6
Non-Appropriated S/F								
	<u>28.4</u>	<u>30.6</u>	<u>30.6</u>	<u>30.6</u>				<u>30.6</u>
Securities Administration								
General Funds								
Appropriated S/F	474.9	564.5	564.5	568.5				568.5
Non-Appropriated S/F								
	<u>474.9</u>	<u>564.5</u>	<u>564.5</u>	<u>568.5</u>				<u>568.5</u>
Child Support								
General Funds								
Appropriated S/F	819.7	852.3	852.3	1,031.8				1,031.8
Non-Appropriated S/F								
	<u>819.7</u>	<u>852.3</u>	<u>852.3</u>	<u>1,031.8</u>				<u>1,031.8</u>
Consumer Protection								
General Funds								
Appropriated S/F	321.8	1,004.0	1,004.0	1,005.5				1,005.5
Non-Appropriated S/F								
	<u>321.8</u>	<u>1,004.0</u>	<u>1,004.0</u>	<u>1,005.5</u>				<u>1,005.5</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	64.6							
Non-Appropriated S/F								
	<u>64.6</u>							
Medical Attorney								
General Funds								
Appropriated S/F	34.2							
Non-Appropriated S/F								
	<u>34.2</u>							
Administrative Attorney								
General Funds								
Appropriated S/F	13.7							
Non-Appropriated S/F								
	<u>13.7</u>							
Tort Attorney								
General Funds								
Appropriated S/F	118.9							
Non-Appropriated S/F								
	<u>118.9</u>							

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INTERNAL PROGRAM UNIT SUMMARY**

15-01-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Racing Attorney								
General Funds								
Appropriated S/F	27.1							
Non-Appropriated S/F								
	27.1							
Tobacco								
General Funds								
Appropriated S/F		110.0	110.0	111.3				111.3
Non-Appropriated S/F								
		110.0	110.0	111.3				111.3
TOTAL								
General Funds	15,770.7	17,297.0	18,867.8	17,667.0			325.1	17,992.1
Appropriated S/F	2,057.3	3,284.1	3,368.4	3,562.1			70.0	3,632.1
Non-Appropriated S/F	2,240.9	1,995.9	2,182.7	1,995.9			186.8	2,182.7
	20,068.9	22,577.0	24,418.9	23,225.0			581.9	23,806.9
IPU REVENUES								
General Funds	8,883.6	7,638.1	7,738.1	7,738.1				7,738.1
Appropriated S/F	3,086.7	2,399.2	2,411.1	2,411.1				2,411.1
Non-Appropriated S/F	2,363.7	1,940.1	1,940.1	1,940.1				1,940.1
	14,334.0	11,977.4	12,089.3	12,089.3				12,089.3
POSITIONS								
General Funds	255.6	258.7	276.4	259.0			7.4	266.4
Appropriated S/F	41.9	43.9	43.9	43.9				43.9
Non-Appropriated S/F	36.6	36.0	31.8	36.0			-6.2	29.8
	334.1	338.6	352.1	338.9			1.2	340.1

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

* Base adjustments include \$39.9 in Personnel Costs for the annualization of a Human Resource Specialist and a Deputy Attorney General assigned to the Delaware State Police; \$85.1 ASF in Personnel Costs to cover increased personnel costs of the Tort Attorney Program; \$175.5 ASF in Child Support to cover increased personnel costs due to the implementation of the Deputy Attorney General Salary Plan; and .3 FTE to correct the number of authorized General Fund FTEs.

* Do not recommend base adjustment of \$14.3 ASF in Tobacco: Personnel Costs for the annualization of Deputy Attorney General and Paralegal for Tobacco Settlement work. The Health Fund Advisory Committee is responsible for recommending how Tobacco Settlement funds are to be expended.

* Do not recommend inflation adjustment of \$419.6 in Personnel Costs to cover anticipated deficit.

* Recommend enhancement of \$176.2 in Personnel Costs, 5.0 FTEs (two Deputy Attorneys General, one Legal Secretary, one Social Worker and one Paralegal) and (5.0) NSF FTEs for positions currently funded by the expiring Juvenile Accountability Incentive Block Grant (JAIBG). The first four of these positions are responsible for the prosecution of serious juvenile offenders in Family Court in Kent and Sussex counties. The fifth position is the statewide coordinator for a juvenile diversion program. Recommend enhancement of \$22.1 in Personnel Costs, 1.0 FTE and (1.0) NSF FTE Investigator for a position, funded by an expiring federal grant, that assists the elderly and disabled in Kent and Sussex counties who are victims of financial exploitation and abuse. Recommend enhancement of \$30.2 in Personnel Costs, 1.0 FTE and (1.0) NSF FTE Social Worker for a position, funded by an expiring grant, responsible for providing prosecution-based victim services to victims of violent crimes.

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

15-01-01

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
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* Recommend enhancement of \$11.6 in Personnel Costs and .25 FTE and .75 NSF FTE (split-funded position) for additional Investigator position for Medicaid fraud investigations in Kent and Sussex counties, requested to meet the State match requirement to a federal grant. The NSF FTE portion of this grant position has already been approved by the Delaware State Clearinghouse Committee.

* Recommend enhancement of .1 FTE for Paralegal for Delaware's Comprehensive Approaches to Sex Offender Management Program grant.

* Recommend enhancement of \$35.0 in Contractual Services to cover increased final rental costs of new office space in Dover. Recommend enhancement of \$50.0 in Contractual Services to pick up the final phase, three months of operations, of an expiring grant that supports Sara's House, an emergency shelter for battered women and their children in New Castle County. This is part of the Attorney General's Family Violence Program. Phase I was picked up in Fiscal Year 2001. Recommend enhancement of \$60.0 ASF for database application user licenses needed by Criminal Division Deputy Attorneys General and staff to implement new in-house Attorney General Case Tracking System. Also recommend enhancement of \$10.0 ASF for two replacement high-speed printers for the Criminal Division Case Processing Unit.

* Do not recommend enhancements of \$31.0 in Personnel Costs and 1.0 FTE Paralegal for Domestic Violence Unit in New Castle County; \$24.0 in Personnel Costs and 1.0 FTE Legal Secretary for Misdemeanor Trial Unit in New Castle County; \$24.0 in Personnel Costs and 1.0 FTE Legal Secretary for Domestic Violence Unit in New Castle County; \$24.0 in Personnel Costs and 1.0 FTE Legal Secretary for Criminal Division in Kent County; \$31.0 in Personnel Costs and 1.0 FTE Paralegal for Felony Screening Unit in New Castle County; \$22.0 in Personnel Costs and 1.0 FTE Case Processor for Criminal Division Case Processing Unit in New Castle County; \$55.5 in Personnel Costs and 1.0 Deputy Attorney General for Civil Division (assigned to Department of Services for Children, Youth and their Families, Division of Family Services cases) in New Castle County; \$24.0 in Personnel Costs and 1.0 FTE Legal Secretary for Civil Division (assigned to Department of Services for Children, Youth and their Families, Division of Family Services cases) in Kent County; 2.0 NSF FTE Deputy Attorneys General for Civil Divisions in Kent and Sussex counties (assigned to Department of Services for Children, Youth and their Families, Division of Family Services cases); \$41.2 in Personnel Costs and 1.0 FTE Deputy Attorney General for Appeals Division in New Castle County; \$41.5 and 1.0 FTE Computer Technician for Administration Division in Kent and Sussex counties; \$50.0 in Personnel Costs for completion of Deputy Attorney General Salary Plan for select Deputy Attorneys General V; \$27.0 in Contractual Services for increased energy and other operating costs for Child Inc., part of the Attorney General's Family Violence Program; and \$13.8 in Contractual Services for increased energy and other operating costs for People's Place II, part of the Attorney General's Family Violence Program.

* Recommend one-time funding in the Budget Office's Development Fund for the purchase of desktop software application package upgrade for all 300 Office of the Attorney General computer users (this will improve the ability of Office of the Attorney General computer users to interface with computer users in other State agencies).

* Do not recommend one-time funding of \$120.0 for six new vehicles; \$23.0 for office furniture; equipment and computer equipment for requested positions; \$30.0 for additional replacement computers and related equipment, and \$10.0 to train all office personnel on the recommended new desktop software application package.

**LEGAL
PUBLIC DEFENDER
APPROPRIATION UNIT SUMMARY**

15-02-00

Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Public Defender								
General Funds	113.0	119.0	145.0	127.0	7,446.6	8,001.5	10,846.1	9,400.8
Appropriated S/F								
Non-Appropriated S/F	<u>10.0</u>	<u>9.0</u>	<u>9.0</u>	1.0	<u>893.1</u>	<u>393.5</u>	<u>369.3</u>	369.3
	123.0	128.0	154.0	128.0	8,339.7	8,395.0	11,215.4	9,770.1
TOTAL								
General Funds	113.0	119.0	145.0	127.0	7,446.6	8,001.5	10,846.1	9,400.8
Appropriated S/F								
Non-Appropriated S/F	<u>10.0</u>	<u>9.0</u>	<u>9.0</u>	1.0	<u>893.1</u>	<u>393.5</u>	<u>369.3</u>	369.3
	123.0	128.0	154.0	128.0	8,339.7	8,395.0	11,215.4	9,770.1

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

15-02-01								
Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	6,574.0	7,214.4	9,578.6	8,329.7			239.5	8,569.2
Appropriated S/F								
Non-Appropriated S/F	822.5	392.2	342.9	342.9				342.9
	<u>7,396.5</u>	<u>7,606.6</u>	<u>9,921.5</u>	<u>8,672.6</u>			<u>239.5</u>	<u>8,912.1</u>
Travel								
General Funds	3.0	1.7	4.0	1.7				1.7
Appropriated S/F								
Non-Appropriated S/F	0.5		7.5	7.5				7.5
	<u>3.5</u>	<u>1.7</u>	<u>11.5</u>	<u>9.2</u>				<u>9.2</u>
Contractual Services								
General Funds	603.7	671.9	838.0	641.9			74.5	716.4
Appropriated S/F								
Non-Appropriated S/F	38.3	0.8	18.4	18.4				18.4
	<u>642.0</u>	<u>672.7</u>	<u>856.4</u>	<u>660.3</u>			<u>74.5</u>	<u>734.8</u>
Energy								
General Funds	4.8	6.4	6.4	6.4				6.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.8</u>	<u>6.4</u>	<u>6.4</u>	<u>6.4</u>				<u>6.4</u>
Supplies and Materials								
General Funds	75.6	78.3	129.3	78.3				78.3
Appropriated S/F								
Non-Appropriated S/F	6.0	0.5	0.5	0.5				0.5
	<u>81.6</u>	<u>78.8</u>	<u>129.8</u>	<u>78.8</u>				<u>78.8</u>
Capital Outlay								
General Funds	17.7	28.8	37.8	28.8				28.8
Appropriated S/F								
Non-Appropriated S/F	25.8							
	<u>43.5</u>	<u>28.8</u>	<u>37.8</u>	<u>28.8</u>				<u>28.8</u>
One-Time								
General Funds	165.8		252.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>165.8</u>		<u>252.0</u>					
1st Quality								
General Funds	2.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>							
TOTAL								
General Funds	7,446.6	8,001.5	10,846.1	9,086.8			314.0	9,400.8
Appropriated S/F								
Non-Appropriated S/F	893.1	393.5	369.3	369.3				369.3
	<u>8,339.7</u>	<u>8,395.0</u>	<u>11,215.4</u>	<u>9,456.1</u>			<u>314.0</u>	<u>9,770.1</u>
IPU REVENUES								
General Funds	0.7							
Appropriated S/F								
Non-Appropriated S/F	656.5	50.6	50.6	50.6				50.6
	<u>657.2</u>	<u>50.6</u>	<u>50.6</u>	<u>50.6</u>				<u>50.6</u>

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

15-02-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
POSITIONS								
General Funds	113.0	119.0	145.0	119.0			8.0	127.0
Appropriated S/F								
Non-Appropriated S/F	10.0	9.0	9.0	9.0			-8.0	1.0
	123.0	128.0	154.0	128.0				128.0

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

* Base adjustments include \$315.7 in Personnel Costs to annualize five Senior Public Defenders (V) and one Paralegal for the Videophone Project, located in Delaware's prisons, that were picked up from an expiring grant in Fiscal Year 2001 and \$271.5 in Personnel Costs to annualize the new Public Defender Salary Matrix (similar to the Deputy Attorney Salary Plan). Also included is (\$30.0) in Contractual Services that will no longer be needed to pay rent when the Public Defender relocates from leased office space into state-owned office space in Dover.

* Do not recommend inflation adjustments of \$133.3 in Personnel Costs to cover anticipated salary shortage; \$35.0 in Contractual Services for increased costs of transcripts for appeals; and \$15.0 in Contractual Services for increased costs of renting copiers.

* Recommend enhancement of \$239.5 in Personnel Costs, 8.0 FTEs (three Assistant Public Defenders (III), three Psycho-Forensic Evaluators and two Investigators), and (8.0) NSF FTEs for positions currently funded by the expiring Juvenile Accountability Incentive Block Grant (JAIBG).

* Recommend enhancement of \$72.0 in Contractual Services for a subscription to on-line Internet access to WESTLAW.com, the same subscription option used by the Office of the Attorney General and the courts, to enhance their legal research capabilities with access to the largest and most diverse legal databases and special citation process. Also recommend enhancement of \$2.5 in Contractual Services for subscription to monthly updated CD-ROMs used in troubleshooting and repairing software and network applications.

* Do not recommend enhancements of \$178.7 in Personnel Costs and 3.0 FTE National Caseload Standards Plan Assistant Public Defenders (III) for Court of Common Pleas; \$81.7 in Personnel Costs and 1.0 FTE Senior Public Defender (V) for Supreme Court Appellate Unit; \$59.6 in Personnel Costs and 1.0 FTE National Caseload Standards Plan Associate Public Defender (IV) for Family Court in New Castle County; \$70.5 in Personnel Costs and 1.0 FTE National Caseloads Standards Plan Associate Public Defender (IV) for Superior Court in New Castle County; \$279.2 in Personnel Costs and 4.0 FTEs (three Senior Public Defenders (V) and one Paralegal) for the expansion of the Videophone Project; \$125.7 in Personnel Costs and 3.0 FTE Psycho-Forensic Evaluators for Sentence Accountability Unit; \$39.0 in Personnel Costs and 1.0 FTE Investigator II for Investigative Unit in New Castle County; \$102.3 in Personnel Costs and 3.0 FTE Paralegals to support the requested attorney positions; \$34.1 in Personnel Costs and 1.0 FTE Interpreter (Spanish) to conduct initial interviews and handle subsequent events; \$2.3 in Travel for out-of-state travel for conferences and training; \$18.0 in Contractual Services for application training for information technology staff; \$13.0 in Contractual Services for telephone services for requested positions; \$4.2 in Contractual Services for postage for requested positions; \$4.4 in Contractual Services for fleet rental for requested positions; \$10.0 in Contractual Services for fleet rental for Chief of Legal Services and Chief Deputy Public Defender; \$14.0 in Contractual Services for malpractice insurance; and \$13.0 in Supplies and Materials for office supplies for requested positions.

* Recommend one-time funding in the Budget Office's contingency of \$4.0 for furniture and equipment; \$4.0 for telephones; \$20.0 for new furniture; \$1.0 for new T-1 line; \$8.0 for new router; and \$4.0 for datapath lines for moving costs and new office space in Dover.

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

15-02-01

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
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* Do not recommend one-time funding of \$9.0 for telephones for requested positions; \$18.0 for office furniture and equipment for requested positions; \$30.0 for programming of on-line retrieval of police reports; \$50.0 for court room presentation equipment and labs; \$14.0 for Local Area Network and ISDN diagnosis hardware and software; \$75.0 for replacement servers for migration to new network infrastructure; \$10.0 for portable computers; \$5.0 for desktop computer study to prepare for migration to new network infrastructure; \$10.0 for webpage development software; and \$45.0 for computer equipment for requested positions.

**LEGAL
BOARD OF PAROLE
APPROPRIATION UNIT SUMMARY**

15-03-00 Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Board of Parole								
General Funds	7.0	7.0	7.0	7.0	295.3	370.9	389.8	378.6
Appropriated S/F								
Non-Appropriated S/F	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>295.3</u>	<u>370.9</u>	<u>389.8</u>	<u>378.6</u>
TOTAL								
General Funds	7.0	7.0	7.0	7.0	295.3	370.9	389.8	378.6
Appropriated S/F								
Non-Appropriated S/F	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>295.3</u>	<u>370.9</u>	<u>389.8</u>	<u>378.6</u>

**LEGAL
BOARD OF PAROLE
BOARD OF PAROLE
INTERNAL PROGRAM UNIT SUMMARY**

15-03-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	244.7	332.7	334.4	340.4				340.4
Appropriated S/F								
Non-Appropriated S/F								
	244.7	332.7	334.4	340.4				340.4
Travel								
General Funds	9.8	12.2	13.2	12.2				12.2
Appropriated S/F								
Non-Appropriated S/F								
	9.8	12.2	13.2	12.2				12.2
Contractual Services								
General Funds	17.5	22.7	22.8	22.7				22.7
Appropriated S/F								
Non-Appropriated S/F								
	17.5	22.7	22.8	22.7				22.7
Supplies and Materials								
General Funds	3.8	3.3	4.4	3.3				3.3
Appropriated S/F								
Non-Appropriated S/F								
	3.8	3.3	4.4	3.3				3.3
Capital Outlay								
General Funds	3.0							
Appropriated S/F								
Non-Appropriated S/F								
	3.0							
One-Time								
General Funds	16.5		15.0					
Appropriated S/F								
Non-Appropriated S/F								
	16.5		15.0					
TOTAL								
General Funds	295.3	370.9	389.8	378.6				378.6
Appropriated S/F								
Non-Appropriated S/F								
	295.3	370.9	389.8	378.6				378.6
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.0	7.0	7.0				7.0

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

*Do not recommend enhancements of \$1.0 in Travel for Board member training; \$.1 in Contractual Services for increased Fleet costs; and \$1.1 in Supplies and Materials for increased costs of office supplies for packet

LEGAL
 BOARD OF PAROLE
 BOARD OF PAROLE
 INTERNAL PROGRAM UNIT SUMMARY

15-03-01	FY 2000	FY 2001	FY 2002	FY 2002	Inflation & Volume	Structural	Enhance-	FY 2002
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

preparation.

* Do not recommend one-time funding of \$15.0 for reprogramming of case tracking system databases.

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