

**LEGAL
DEPARTMENT SUMMARY**

15-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Office of the Attorney General								
General Funds	235.9	246.9	259.6	252.6	13,462.9	14,280.9	15,574.1	14,918.7
Appropriated S/F	32.6	35.6	39.9	40.9	1,775.4	2,024.6	2,232.1	2,323.8
Non-Appropriated S/F	34.6	30.6	36.6	36.6	1,798.3	1,597.0	1,995.9	1,995.9
	<u>303.1</u>	<u>313.1</u>	<u>336.1</u>	<u>330.1</u>	<u>17,036.6</u>	<u>17,902.5</u>	<u>19,802.1</u>	<u>19,238.4</u>
Public Defender								
General Funds	100.0	108.0	146.0	113.0	6,141.0	6,511.7	9,612.7	7,169.4
Appropriated S/F								
Non-Appropriated S/F	7.0	13.0		10.0	413.8	50.6	1.3	1.3
	<u>107.0</u>	<u>121.0</u>	<u>146.0</u>	<u>123.0</u>	<u>6,554.8</u>	<u>6,562.3</u>	<u>9,614.0</u>	<u>7,170.7</u>
Board of Parole								
General Funds	7.0	7.0	7.0	7.0	328.8	344.0	369.6	357.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>328.8</u>	<u>344.0</u>	<u>369.6</u>	<u>357.0</u>
TOTAL								
General Funds	342.9	361.9	412.6	372.6	19,932.7	21,136.6	25,556.4	22,445.1
Appropriated S/F	32.6	35.6	39.9	40.9	1,775.4	2,024.6	2,232.1	2,323.8
Non-Appropriated S/F	41.6	43.6	36.6	46.6	2,212.1	1,647.6	1,997.2	1,997.2
	<u>417.1</u>	<u>441.1</u>	<u>489.1</u>	<u>460.1</u>	<u>23,920.2</u>	<u>24,808.8</u>	<u>29,785.7</u>	<u>26,766.1</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.1	366.5		
Special Funds					<u>0.2</u>			
					0.1	366.5		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					19,932.6	21,503.1	25,556.4	22,445.1
Special Funds					<u>3,987.7</u>	<u>3,672.2</u>	<u>4,229.3</u>	<u>4,321.0</u>
					23,920.3	25,175.3	29,785.7	26,766.1
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					19,932.6	21,503.1	25,556.4	22,445.1
Special Funds					<u>3,987.7</u>	<u>3,672.2</u>	<u>4,229.3</u>	<u>4,321.0</u>
					23,920.3	25,175.3	29,785.7	26,766.1
	(Reverted)				105.1			
	(Encumbered)				290.0			
	(Continuing)				76.5			

LEGAL
OFFICE OF THE ATTORNEY GENERAL
APPROPRIATION UNIT SUMMARY

15-01-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Office of the Attorney General								
General Funds	235.9	246.9	259.6	252.6	13,462.9	14,280.9	15,574.1	14,918.7
Appropriated S/F	32.6	35.6	39.9	40.9	1,775.4	2,024.6	2,232.1	2,323.8
Non-Appropriated S/F	34.6	30.6	36.6	36.6	1,798.3	1,597.0	1,995.9	1,995.9
	<u>303.1</u>	<u>313.1</u>	<u>336.1</u>	<u>330.1</u>	<u>17,036.6</u>	<u>17,902.5</u>	<u>19,802.1</u>	<u>19,238.4</u>
TOTAL								
General Funds	235.9	246.9	259.6	252.6	13,462.9	14,280.9	15,574.1	14,918.7
Appropriated S/F	32.6	35.6	39.9	40.9	1,775.4	2,024.6	2,232.1	2,323.8
Non-Appropriated S/F	34.6	30.6	36.6	36.6	1,798.3	1,597.0	1,995.9	1,995.9
	<u>303.1</u>	<u>313.1</u>	<u>336.1</u>	<u>330.1</u>	<u>17,036.6</u>	<u>17,902.5</u>	<u>19,802.1</u>	<u>19,238.4</u>

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

15-01-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	11,626.0	12,528.5	13,542.2	12,914.4			237.4	13,151.8
Appropriated S/F	39.2	194.9	434.4	204.5			295.7	500.2
Non-Appropriated S/F	1,467.0	1,153.2	1,552.1	1,552.1				1,552.1
	<u>13,132.2</u>	<u>13,876.6</u>	<u>15,528.7</u>	<u>14,671.0</u>			533.1	<u>15,204.1</u>
Travel								
General Funds	13.8	14.4	14.4	14.4				14.4
Appropriated S/F		0.1	0.1	0.1				0.1
Non-Appropriated S/F	40.8	19.8	19.8	19.8				19.8
	<u>54.6</u>	<u>34.3</u>	<u>34.3</u>	<u>34.3</u>				<u>34.3</u>
Contractual Services								
General Funds	1,308.3	1,321.8	1,432.4	1,321.8			12.0	1,333.8
Appropriated S/F		0.1	0.1	0.1				0.1
Non-Appropriated S/F	138.2	312.2	312.2	312.2				312.2
	<u>1,446.5</u>	<u>1,634.1</u>	<u>1,744.7</u>	<u>1,634.1</u>			12.0	<u>1,646.1</u>
Energy								
General Funds	10.4	9.5	9.5	9.5				9.5
Appropriated S/F								
Non-Appropriated S/F		3.0	3.0	3.0				3.0
	<u>10.4</u>	<u>12.5</u>	<u>12.5</u>	<u>12.5</u>				<u>12.5</u>
Supplies and Materials								
General Funds	56.1	60.9	65.4	60.9			2.5	63.4
Appropriated S/F		0.3	0.3	0.3				0.3
Non-Appropriated S/F	50.2	44.7	44.7	44.7				44.7
	<u>106.3</u>	<u>105.9</u>	<u>110.4</u>	<u>105.9</u>			2.5	<u>108.4</u>
Capital Outlay								
General Funds	22.4	22.0	186.4	22.0				22.0
Appropriated S/F		5.1	5.1	5.1				5.1
Non-Appropriated S/F	90.3	60.3	60.3	60.3				60.3
	<u>112.7</u>	<u>87.4</u>	<u>251.8</u>	<u>87.4</u>				<u>87.4</u>
One-Time								
General Funds	11.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.6</u>							
Other Items								
General Funds								
Appropriated S/F	74.2							
Non-Appropriated S/F	11.8	3.8	3.8	3.8				3.8
	<u>86.0</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>				<u>3.8</u>
Extradition								
General Funds	54.1	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>54.1</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Victims Rights								
General Funds	277.5	283.8	283.8	283.8				283.8
Appropriated S/F	3.6	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>281.1</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 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Medicaid Fraud Program								
General Funds								
Appropriated S/F	27.4	30.6	30.6	30.6				30.6
Non-Appropriated S/F								
	<u>27.4</u>	<u>30.6</u>	<u>30.6</u>	<u>30.6</u>				<u>30.6</u>
Securities Administration								
General Funds								
Appropriated S/F	451.9	543.2	543.2	552.6				552.6
Non-Appropriated S/F								
	<u>451.9</u>	<u>543.2</u>	<u>543.2</u>	<u>552.6</u>				<u>552.6</u>
Child Support								
General Funds								
Appropriated S/F	881.6	854.3	822.3	868.0			-32.0	836.0
Non-Appropriated S/F								
	<u>881.6</u>	<u>854.3</u>	<u>822.3</u>	<u>868.0</u>			<u>-32.0</u>	<u>836.0</u>
Consumer Protection								
General Funds								
Appropriated S/F	275.7	306.0	306.0	308.8				308.8
Non-Appropriated S/F								
	<u>275.7</u>	<u>306.0</u>	<u>306.0</u>	<u>308.8</u>				<u>308.8</u>
AG Opinion Fund								
General Funds								
Appropriated S/F	0.7	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>0.7</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Technology Initiatives								
General Funds	82.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>82.7</u>							
Professional Reg Attorney								
General Funds								
Appropriated S/F	21.1							
Non-Appropriated S/F								
	<u>21.1</u>							
TOTAL								
General Funds	13,462.9	14,280.9	15,574.1	14,666.8			251.9	14,918.7
Appropriated S/F	1,775.4	2,024.6	2,232.1	2,060.1			263.7	2,323.8
Non-Appropriated S/F	1,798.3	1,597.0	1,995.9	1,995.9				1,995.9
	<u>17,036.6</u>	<u>17,902.5</u>	<u>19,802.1</u>	<u>18,722.8</u>			<u>515.6</u>	<u>19,238.4</u>
IPU REVENUES								
General Funds	7,531.1	6,043.1	7,138.1	7,138.1				7,138.1
Appropriated S/F	1,852.7	1,836.3	1,908.8	1,908.8				1,908.8
Non-Appropriated S/F	1,814.6	1,173.6	1,940.1	1,940.1				1,940.1
	<u>11,198.4</u>	<u>9,053.0</u>	<u>10,987.0</u>	<u>10,987.0</u>				<u>10,987.0</u>
POSITIONS								
General Funds	235.9	246.9	259.6	246.9			5.7	252.6
Appropriated S/F	32.6	35.6	39.9	35.6			5.3	40.9
Non-Appropriated S/F	34.6	30.6	36.6	36.6				36.6
	<u>303.1</u>	<u>313.1</u>	<u>336.1</u>	<u>319.1</u>			<u>11.0</u>	<u>330.1</u>

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

15-01-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include \$90.2 for the annualization of 9.0 FTEs for Municipal Court merger, Violence Against Women Act grant match, Elder Abuse grant expansion, nursing home investigations and extradition/gun registrations. Also included are 6.0 NSF FTEs approved by the Delaware State Clearinghouse Committee for the Juvenile Accountability Incentive Block Grant.

* Do not recommend inflation adjustment of \$181.9 in personnel costs for personnel costs.

* Recommend enhancement of \$48.6 in personnel costs and 1.0 FTE Deputy Attorney General II for the New Castle County Domestic Violence Unit to cover additional domestic violence calendars in Family Court; \$156.8 in personnel costs and 4.0 FTEs (two Deputy Attorneys General II and two Legal Secretaries) to be assigned to Trial Units in Kent and Sussex counties to handle increased numbers of calendars and cases resulting from the additional Superior Court judges appropriated in Fiscal Year 1999; \$32.0 and (\$32.0) ASF and .7 FTE and (.7) ASF FTE Deputy Attorney General II for the conversion of an existing ASF position for permanent assignment to the Civil Division to meet increasing demands for legal services from administrative agencies that hold hearings.

* Recommend enhancements of \$48.6 ASF in personnel costs and 1.0 ASF FTE Deputy Attorney General II for Drug Unit statewide to handle the increase in forfeiture cases (originally General Fund request); \$56.2 ASF in personnel costs and 1.0 ASF FTE Deputy Attorney General IV to provide additional legal services to the Department of Children, Youth and their Families, Division of Family Services; \$61.9 ASF and 1.0 ASF FTE Deputy Attorney General III to provide additional contract review and general legal services and legal counsel as needed for the Department of Administrative Services, Division of Professional Regulation; \$129.0 ASF in personnel costs and 3.0 ASF FTEs (Deputy Attorney General III, Legal Secretary, and Paralegal) to reduce costs incurred by the State by taking over personal injury litigation involving state-owned vehicles; \$12.0 in contractual services for the rental of additional office space in Kent County; and \$2.5 for office supplies for recommended positions.

* Do not recommend enhancements of \$48.6 in personnel costs for recommended Deputy Attorney General II for the Drug Unit (position to be funded with ASF dollars); \$48.6 in personnel costs and 1.0 FTE Deputy Attorney General II for New Castle County Misdemeanor Trial Unit; \$74.6 in personnel costs and 2.0 FTE Paralegals for the Government Services and Department and Agencies Groups; \$46.4 in personnel costs and 1.0 FTE Mini/Micro Network Specialist; \$27.4 in personnel costs and 1.0 FTE File Clerk for Civil Division document system; \$46.4 and 1.0 FTE Training Administrator; and \$2.0 for gasoline for vehicles.

* Recommend one-time funding of \$14.4 in Budget Office's Contingency for furniture and equipment and computer equipment for recommended positions. Do not recommend one-time funding of \$188.6 for document management system equipment and \$60.0 for replacement vehicles.

**LEGAL
PUBLIC DEFENDER
APPROPRIATION UNIT SUMMARY**

15-02-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Public Defender								
General Funds	100.0	108.0	146.0	113.0	6,141.0	6,511.7	9,612.7	7,169.4
Appropriated S/F								
Non-Appropriated S/F	<u>7.0</u>	<u>13.0</u>		10.0	<u>413.8</u>	<u>50.6</u>	<u>1.3</u>	1.3
	<u>107.0</u>	<u>121.0</u>	<u>146.0</u>	123.0	<u>6,554.8</u>	<u>6,562.3</u>	<u>9,614.0</u>	7,170.7
TOTAL								
General Funds	100.0	108.0	146.0	113.0	6,141.0	6,511.7	9,612.7	7,169.4
Appropriated S/F								
Non-Appropriated S/F	<u>7.0</u>	<u>13.0</u>		10.0	<u>413.8</u>	<u>50.6</u>	<u>1.3</u>	1.3
	<u>107.0</u>	<u>121.0</u>	<u>146.0</u>	123.0	<u>6,554.8</u>	<u>6,562.3</u>	<u>9,614.0</u>	7,170.7

LEGAL
PUBLIC DEFENDER
PUBLIC DEFENDER
INTERNAL PROGRAM UNIT SUMMARY

15-02-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	5,419.6	5,905.6	8,310.2	6,219.5			273.0	6,492.5
Appropriated S/F								
Non-Appropriated S/F	402.3	49.3						
	<u>5,821.9</u>	<u>5,954.9</u>	<u>8,310.2</u>	<u>6,219.5</u>			<u>273.0</u>	<u>6,492.5</u>
Travel								
General Funds	1.8	1.7	1.7	1.7				1.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.8</u>	<u>1.7</u>	<u>1.7</u>	<u>1.7</u>				<u>1.7</u>
Contractual Services								
General Funds	527.0	539.1	846.9	543.7	7.0		53.8	604.5
Appropriated S/F								
Non-Appropriated S/F	9.0	0.8	0.8	0.8				0.8
	<u>536.0</u>	<u>539.9</u>	<u>847.7</u>	<u>544.5</u>	<u>7.0</u>		<u>53.8</u>	<u>605.3</u>
Energy								
General Funds	4.9	6.4	6.4	6.4				6.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.9</u>	<u>6.4</u>	<u>6.4</u>	<u>6.4</u>				<u>6.4</u>
Supplies and Materials								
General Funds	59.3	55.1	71.9	56.5	2.0		2.0	60.5
Appropriated S/F								
Non-Appropriated S/F	1.4	0.5	0.5	0.5				0.5
	<u>60.7</u>	<u>55.6</u>	<u>72.4</u>	<u>57.0</u>	<u>2.0</u>		<u>2.0</u>	<u>61.0</u>
Capital Outlay								
General Funds	7.9	3.8	3.8	3.8				3.8
Appropriated S/F								
Non-Appropriated S/F	1.1							
	<u>9.0</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>				<u>3.8</u>
One-Time								
General Funds	25.1		371.8					
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.1</u>		<u>371.8</u>					
Technology Initiatives								
General Funds	2.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.5</u>							
Development Fund								
General Funds	92.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>92.9</u>							
TOTAL								
General Funds	6,141.0	6,511.7	9,612.7	6,831.6	9.0		328.8	7,169.4
Appropriated S/F								
Non-Appropriated S/F	413.8	50.6	1.3	1.3				1.3
	<u>6,554.8</u>	<u>6,562.3</u>	<u>9,614.0</u>	<u>6,832.9</u>	<u>9.0</u>		<u>328.8</u>	<u>7,170.7</u>

LEGAL
PUBLIC DEFENDER
PUBLIC DEFENDER
INTERNAL PROGRAM UNIT SUMMARY

15-02-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
IPU REVENUES								
General Funds	2.8							
Appropriated S/F								
Non-Appropriated S/F	308.4	50.6	50.6	50.6				50.6
	311.2	50.6	50.6	50.6				50.6
POSITIONS								
General Funds	100.0	108.0	146.0	108.0			5.0	113.0
Appropriated S/F								
Non-Appropriated S/F	7.0	13.0		10.0				10.0
	107.0	121.0	146.0	118.0			5.0	123.0

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

15-02-01	FY 1998	FY 1999	FY 2000	FY 2000	Inflation & Volume	Structural	Enhance-	FY 2000
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

* Base adjustments include \$81.1 in personnel and operating costs to annualize Senior Public Defender for Municipal Court merger and four Associate Public Defenders, two Paralegals, and one Psycho-Forensic Evaluator for Domestic Violence School Crime Project. Also included are 4.0 NSF FTEs approved by the Delaware State Clearinghouse Committee for the Juvenile Accountability Incentive Block Grant.

* Recommend inflation adjustments of \$3.0 in contractual services for interpreters, \$4.0 in contractual services for photocopier rental; and \$2.0 in supplies for books and subscriptions. Do not recommend inflation adjustments of \$120.7 in personnel costs to cover personnel costs shortage; \$3.0 in contractual services for additional interpreter services, \$4.0 in contractual services for additional photocopier rental, and \$2.0 in supplies for additional books and subscriptions.

* Recommend enhancements of \$216.8 in personnel costs and 4.0 FTEs (two Senior Public Defenders and two Paralegals) to be assigned to Kent and Sussex counties to handle increased numbers of calendars and cases resulting from the additional Superior Court judges appropriated in Fiscal Year 1999; \$56.2 in personnel costs and 1.0 FTE Associate Public Defender to be assigned to Kent County to handle cases due to appropriation of additional Commissioner for the Court of Common Pleas in that county; \$30.0 in contractual services for rental of additional office space in Kent and Sussex counties for recommended positions; \$2.0 in contractual services and \$2.0 in supplies to cover operating expenses for recommended positions; \$5.4 in contractual services for continuing maintenance associated with Wide Area Network upgrade; \$4.5 in contractual services for continuing maintenance associated with WESTLAW upgrade; and \$11.9 in contractual services for DNA expert witness fees.

* Do not recommend enhancements of \$337.8 in personnel costs and 4.0 FTEs for reorganization plan management positions; \$238.6 in personnel costs and 4.0 FTEs for additional Videophone Project positions; \$1,282.6 in personnel and operating costs and 25.0 FTEs for additional attorney and support positions for reducing per attorney caseloads to national standards; \$38.0 for a contractual attorney for Justice of Peace court; \$56.2 and 1.0 FTE for Court of Common Pleas; \$68.0 and 1.0 FTE for Superior Court; \$75.0 in contractual services for additional office space in Sussex County; \$50.0 in contractual services for additional office space in New Castle County; \$10.3 in contractual services and \$9.4 in supplies for operating expenses for requested positions; \$48.1 for additional DNA expert witness fees; and \$14.0 for malpractice insurance.

* Recommend one-time funding of \$1.5 in Budget Office's Contingency for computer for Senior Public Defender for Municipal Court Merger; \$1.5 for office furniture for Senior Public Defender for Municipal Court Merger; \$18.9 for replacement of current network software; \$17.5 for print server upgrade for new software compliance; \$102.4 for replacement personal computers so that new case management/database integration project can be implemented; \$17.4 for upgrade to wide area network router; \$34.0 for desktop software upgrade; \$11.5 for CD-ROM tower for legal research (WESTLAW); \$18.0 for Windows training for information technology staff; and \$3.5 for office furniture for recommended positions.

* Do not recommend one-time funding of \$98.0 for additional replacement personal computers; \$10.0 for computer projector; \$12.0 for laptop computers; and \$26.1 for additional office furniture for requested positions.

**LEGAL
BOARD OF PAROLE
APPROPRIATION UNIT SUMMARY**

15-03-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Board of Parole								
General Funds	7.0	7.0	7.0	7.0	328.8	344.0	369.6	357.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>328.8</u>	<u>344.0</u>	<u>369.6</u>	<u>357.0</u>
TOTAL								
General Funds	7.0	7.0	7.0	7.0	328.8	344.0	369.6	357.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>328.8</u>	<u>344.0</u>	<u>369.6</u>	<u>357.0</u>

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

15-03-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	280.0	309.8	316.4	320.8	2.0			322.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>280.0</u>	<u>309.8</u>	<u>316.4</u>	<u>320.8</u>	<u>2.0</u>			<u>322.8</u>
Travel								
General Funds	10.5	10.3	10.5	10.3				10.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.5</u>	<u>10.3</u>	<u>10.5</u>	<u>10.3</u>				<u>10.3</u>
Contractual Services								
General Funds	19.8	20.8	20.8	20.8				20.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.8</u>	<u>20.8</u>	<u>20.8</u>	<u>20.8</u>				<u>20.8</u>
Supplies and Materials								
General Funds	9.3	3.1	3.5	3.1				3.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.3</u>	<u>3.1</u>	<u>3.5</u>	<u>3.1</u>				<u>3.1</u>
Capital Outlay								
General Funds	0.4		18.4					
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.4</u>		<u>18.4</u>					
One-Time								
General Funds	8.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.8</u>							
TOTAL								
General Funds	328.8	344.0	369.6	355.0	2.0			357.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>328.8</u>	<u>344.0</u>	<u>369.6</u>	<u>355.0</u>	<u>2.0</u>			<u>357.0</u>
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								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

LEGAL
 BOARD OF PAROLE
 BOARD OF PAROLE
 INTERNAL PROGRAM UNIT SUMMARY

15-03-01								
Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend

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

* Recommend inflation adjustment of \$2.0 in personnel costs for health insurance for existing position. Do not recommend \$.2 in travel and \$.4 in supplies to cover increasing cost of operations.

* Recommend one-time funding of \$6.4 in Budget Office's Contingency for replacement of computer and software for Year 2000 compatible computer and software and \$12.0 for the installation of a new high-density filing system for more efficient use of limited floor space in new offices.