

**LEGAL
DEPARTMENT SUMMARY**

15-00-00								
Appropriation Units	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Office of the Attorney General								
General Funds	246.9	255.6	265.6	256.7	14,388.3	15,156.7	17,622.9	17,127.1
Appropriated S/F	35.6	41.9	41.9	41.9	2,084.5	3,061.1	3,127.1	3,174.1
Non-Appropriated S/F	30.6	36.6	36.6	36.0	1,789.5	1,995.9	1,995.9	1,995.9
	313.1	334.1	344.1	334.6	18,262.3	20,213.7	22,745.9	22,297.1
Public Defender								
General Funds	108.0	113.0	163.0	119.0	6,636.6	7,192.3	11,425.0	8,001.5
Appropriated S/F								
Non-Appropriated S/F	13.0	10.0	14.0	8.0	567.7	1.3	393.5	393.5
	121.0	123.0	177.0	127.0	7,204.3	7,193.6	11,818.5	8,395.0
Board of Parole								
General Funds	7.0	7.0	7.0	7.0	276.3	355.4	372.5	370.9
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.0	7.0	7.0	276.3	355.4	372.5	370.9
TOTAL								
General Funds	361.9	375.6	435.6	382.7	21,301.2	22,704.4	29,420.4	25,499.5
Appropriated S/F	35.6	41.9	41.9	41.9	2,084.5	3,061.1	3,127.1	3,174.1
Non-Appropriated S/F	43.6	46.6	50.6	44.0	2,357.2	1,997.2	2,389.4	2,389.4
	441.1	464.1	528.1	468.6	25,742.9	27,762.7	34,936.9	31,063.0
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.5	111.4		
Special Funds					-0.7			
SUBTOTAL					-0.2	111.4		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					21,301.7	22,815.8	29,420.4	25,499.5
Special Funds					4,441.0	5,058.3	5,516.5	5,563.5
TOTAL					25,742.7	27,874.1	34,936.9	31,063.0
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					21,301.7	22,815.8	29,420.4	25,499.5
Special Funds					4,441.0	5,058.3	5,516.5	5,563.5
GRAND TOTAL					25,742.7	27,874.1	34,936.9	31,063.0
	(Reverted)				233.0			
	(Encumbered)				73.7			
	(Continuing)				37.7			

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

15-01-00

Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Office of the Attorney General								
General Funds	246.9	255.6	265.6	256.7	14,388.3	15,156.7	17,622.9	17,127.1
Appropriated S/F	35.6	41.9	41.9	41.9	2,084.5	3,061.1	3,127.1	3,174.1
Non-Appropriated S/F	30.6	36.6	36.6	36.0	1,789.5	1,995.9	1,995.9	1,995.9
	<u>313.1</u>	<u>334.1</u>	<u>344.1</u>	<u>334.6</u>	<u>18,262.3</u>	<u>20,213.7</u>	<u>22,745.9</u>	<u>22,297.1</u>
TOTAL								
General Funds	246.9	255.6	265.6	256.7	14,388.3	15,156.7	17,622.9	17,127.1
Appropriated S/F	35.6	41.9	41.9	41.9	2,084.5	3,061.1	3,127.1	3,174.1
Non-Appropriated S/F	30.6	36.6	36.6	36.0	1,789.5	1,995.9	1,995.9	1,995.9
	<u>313.1</u>	<u>334.1</u>	<u>344.1</u>	<u>334.6</u>	<u>18,262.3</u>	<u>20,213.7</u>	<u>22,745.9</u>	<u>22,297.1</u>

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

15-01-01

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	12,355.3	13,273.4	14,730.5	14,766.3		-36.7	35.0	14,764.6
Appropriated S/F	64.7	546.3	612.3	627.1				627.1
Non-Appropriated S/F	1,475.5	1,552.1	1,552.1	1,552.1				1,552.1
	13,895.5	15,371.8	16,894.9	16,945.5		-36.7	35.0	16,943.8
Travel								
General Funds	14.6	14.4	14.7	14.7				14.7
Appropriated S/F		0.1	0.1	0.1				0.1
Non-Appropriated S/F	29.1	19.8	19.8	19.8				19.8
	43.7	34.3	34.6	34.6				34.6
Contractual Services								
General Funds	1,393.2	1,450.3	2,179.6	1,450.3		36.7	410.1	1,897.1
Appropriated S/F		0.1	0.1	0.1				0.1
Non-Appropriated S/F	148.1	312.2	312.2	312.2				312.2
	1,541.3	1,762.6	2,491.9	1,762.6		36.7	410.1	2,209.4
Energy								
General Funds	8.9	9.4	41.4	9.5			32.0	41.5
Appropriated S/F								
Non-Appropriated S/F		3.0	3.0	3.0				3.0
	8.9	12.4	44.4	12.5			32.0	44.5
Supplies and Materials								
General Funds	62.1	63.4	68.1	63.4				63.4
Appropriated S/F		0.3	0.3	0.3				0.3
Non-Appropriated S/F	55.4	44.7	44.7	44.7				44.7
	117.5	108.4	113.1	108.4				108.4
Capital Outlay								
General Funds	204.7	22.0	264.8	22.0				22.0
Appropriated S/F		5.1	5.1	5.1				5.1
Non-Appropriated S/F	73.6	60.3	60.3	60.3				60.3
	278.3	87.4	330.2	87.4				87.4
One-Time								
General Funds	12.8							
Appropriated S/F								
Non-Appropriated S/F								
	12.8							
Other Items								
General Funds								
Appropriated S/F	80.2							
Non-Appropriated S/F	7.8	3.8	3.8	3.8				3.8
	88.0	3.8	3.8	3.8				3.8
Extradition								
General Funds	64.7	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	64.7	40.0	40.0	40.0				40.0
Victims Rights								
General Funds	272.0	283.8	283.8	283.8				283.8
Appropriated S/F	10.1	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	282.1	358.8	358.8	358.8				358.8

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

15-01-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Medicaid Fraud Program								
General Funds								
Appropriated S/F	59.9	30.6	30.6	30.6				30.6
Non-Appropriated S/F								
	59.9	30.6	30.6	30.6				30.6
Securities Administration								
General Funds								
Appropriated S/F	554.4	552.6	552.6	564.5				564.5
Non-Appropriated S/F								
	554.4	552.6	552.6	564.5				564.5
Child Support								
General Funds								
Appropriated S/F	816.3	836.0	836.0	852.3				852.3
Non-Appropriated S/F								
	816.3	836.0	836.0	852.3				852.3
Consumer Protection								
General Funds								
Appropriated S/F	433.4	1,000.0	1,000.0	1,004.0				1,004.0
Non-Appropriated S/F								
	433.4	1,000.0	1,000.0	1,004.0				1,004.0
AG Opinion Fund								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		15.0	15.0	15.0				15.0
Professional Reg Attorney								
General Funds								
Appropriated S/F	65.5							
Non-Appropriated S/F								
	65.5							
TOTAL								
General Funds	14,388.3	15,156.7	17,622.9	16,650.0		0.0	477.1	17,127.1
Appropriated S/F	2,084.5	3,061.1	3,127.1	3,174.1				3,174.1
Non-Appropriated S/F	1,789.5	1,995.9	1,995.9	1,995.9				1,995.9
	18,262.3	20,213.7	22,745.9	21,820.0		0.0	477.1	22,297.1
IPU REVENUES								
General Funds	7,856.6	7,138.1	7,638.1	7,638.1				7,638.1
Appropriated S/F	2,133.9	1,908.8	2,399.2	2,399.2				2,399.2
Non-Appropriated S/F	1,697.5	1,940.1	1,940.1	1,940.1				1,940.1
	11,688.0	10,987.0	11,977.4	11,977.4				11,977.4
POSITIONS								
General Funds	246.9	255.6	265.6	255.7			1.0	256.7
Appropriated S/F	35.6	41.9	41.9	41.9				41.9
Non-Appropriated S/F	30.6	36.6	36.6	37.0			-1.0	36.0
	313.1	334.1	344.1	334.6				334.6

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

* Base adjustments include \$1,002.4 in personnel costs for the new Deputy Attorney General Salary Plan designed to aid the recruitment and retention of Deputy Attorneys General by increasing entry level salaries and establishing

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

15-01-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend

new promotional steps within Deputy Attorney General levels; \$73.2 in personnel costs to annualize 8.7 FTEs for Trial Units in Kent and Sussex counties and the Domestic Violence Unit in New Castle County, Family Court Units in Kent and Sussex counties, the Civil Division and nutrient management; and \$66.1 ASF to annualize 6.0 ASF FTEs for the Civil Division, the Thoroughbred Racing Commission, auto torts cases and forfeitures from drug offense cases. There is also a base adjustment of .1 FTE and .4 NSF FTEs approved by the Delaware State Clearinghouse Committee for a paralegal for the Delaware's Comprehensive Approaches to Sex Offender Management Program grant.

* Do not recommend inflation adjustment of \$.9 for increased costs of telephone services.

* Recommend structural change transferring (\$36.7) in personnel costs within the Office of the Attorney General IPU (15-01-01) to contractual services \$36.7 to cover the increased costs of telephone services.

* Recommend enhancement of \$203.8 in contractual services and \$32.0 in energy to cover the rental and operating costs of new office space in Kent County that will enable the Office of the Attorney General to consolidate its current space, now in three separate locations, into one location near the court house.

* Recommend enhancement of \$35.0 in personnel costs and 1.0 FTE Social Worker to pick up a position currently funded by an expiring grant that assists elderly and juvenile victims of crime in Kent County. Will also require (1.0) NSF FTE adjustment.

* Recommend enhancement of \$150.0 in contractual services to pick up program currently funded by an expiring grant that supports Sara's House. Sara's House is an emergency shelter for battered women and their children in New Castle County, part of the Attorney General's Family Violence Program. Also recommend enhancement of \$56.3 in contractual services to pick up another Family Violence Program item currently funded by an expiring grant, a licensed therapist located in Milford who counsels battered women and children.

* Do not recommend enhancements of \$30.0 in contractual services for additional office space in Sussex County; \$32.0 in personnel costs and 1.0 FTE Paralegal for Domestic Violence Unit in New Castle County; \$35.0 in personnel costs and 1.0 FTE Social Worker for Rape Response Unit in New Castle County; \$38.8 in personnel costs and 1.0 FTE Human Resources Specialist for Administrative Division; \$64.0 in personnel costs and 2.0 FTEs Paralegals for Misdemeanor Trial Units in Kent and Sussex counties; \$32.0 in personnel costs and 1.0 FTE Paralegal for Civil Division's Department and Agencies Unit; \$40.4 in personnel costs and 1.0 FTE Network Administrator for Administrative Division; \$58.8 in personnel costs and 1.0 FTE Deputy Attorney General II for Misdemeanor Trial Unit in New Castle County; \$58.8 in personnel costs and 1.0 FTE Deputy Attorney General II for Fraud and Consumer Protection Division; \$38.4 in personnel costs for Summer Law Clerk Program salaries; \$50.0 in personnel costs for completion of Deputy Attorney General Salary Plan for select Deputy Attorney General Vs; \$34.4 in contractual services to cover annual Supreme Court registration fees and Delaware Bar Association dues for Deputy Attorneys General; \$21.2 in contractual services for increased salaries and health insurance costs for providers of Family Violence Program services; \$2.7 in supplies and materials for operating costs for requested positions; and \$2.0 in supplies and materials for gasoline for requested vehicles for departmental fleet.

* Recommend one-time funding of \$40.0 in Budget Office's Contingency to wire recommended new office space in Kent County for computers and \$40.0 to cover moving costs and the costs of new office furniture and equipment for recommended new office space in Kent County.

* Do not recommend one-time funding of \$60.0 for licenses for Attorney General Case Tracking system; \$144.0 for consultant for work flow analysis for requested document imaging system; \$93.0 for six new vehicles for departmental fleet; \$30.0 for electronic keyless entry system for Carvel State Office Building offices; \$9.0 for

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

15-01-01								
	FY 1999	FY 2000	FY 2001	FY 2001	Inflation	Structural	Enhance-	FY 2001
Lines	Actual	Budget	Request	Base	& Volume	Changes	ments	Recommend
					Adjustment			

computer equipment for requested positions; \$10.8 for office furniture and equipment for requested positions; and \$12.0 for construction of additional office space in the Carvel State Office Building.

LEGAL
PUBLIC DEFENDER
APPROPRIATION UNIT SUMMARY

15-02-00								
Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Public Defender								
General Funds	108.0	113.0	163.0	119.0	6,636.6	7,192.3	11,425.0	8,001.5
Appropriated S/F								
Non-Appropriated S/F	13.0	10.0	14.0	8.0	567.7	1.3	393.5	393.5
	121.0	123.0	177.0	127.0	7,204.3	7,193.6	11,818.5	8,395.0
TOTAL								
General Funds	108.0	113.0	163.0	119.0	6,636.6	7,192.3	11,425.0	8,001.5
Appropriated S/F								
Non-Appropriated S/F	13.0	10.0	14.0	8.0	567.7	1.3	393.5	393.5
	121.0	123.0	177.0	127.0	7,204.3	7,193.6	11,818.5	8,395.0

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

15-02-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	5,921.1	6,504.5	10,114.2	6,938.0			276.4	7,214.4
Appropriated S/F								
Non-Appropriated S/F	558.7		392.2	392.2				392.2
	6,479.8	6,504.5	10,506.4	7,330.2			276.4	7,606.6
Travel								
General Funds	1.6	1.7	1.7	1.7				1.7
Appropriated S/F								
Non-Appropriated S/F	1.6	1.7	1.7	1.7				1.7
Contractual Services								
General Funds	563.4	615.5	865.2	618.9			53.0	671.9
Appropriated S/F								
Non-Appropriated S/F	2.2	0.8	0.8	0.8				0.8
	565.6	616.3	866.0	619.7			53.0	672.7
Energy								
General Funds	5.3	6.3	6.3	6.4				6.4
Appropriated S/F								
Non-Appropriated S/F	5.3	6.3	6.3	6.4				6.4
Supplies and Materials								
General Funds	73.8	60.5	137.6	61.5			16.8	78.3
Appropriated S/F								
Non-Appropriated S/F		0.5	0.5	0.5				0.5
	73.8	61.0	138.1	62.0			16.8	78.8
Capital Outlay								
General Funds	12.6	3.8	62.8	3.8			25.0	28.8
Appropriated S/F								
Non-Appropriated S/F	6.8							
	19.4	3.8	62.8	3.8			25.0	28.8
One-Time								
General Funds	40.6		237.2					
Appropriated S/F								
Non-Appropriated S/F	40.6		237.2					
Development Fund								
General Funds	18.2							
Appropriated S/F								
Non-Appropriated S/F	18.2							
TOTAL								
General Funds	6,636.6	7,192.3	11,425.0	7,630.3			371.2	8,001.5
Appropriated S/F								
Non-Appropriated S/F	567.7	1.3	393.5	393.5				393.5
	7,204.3	7,193.6	11,818.5	8,023.8			371.2	8,395.0
IPU REVENUES								
General Funds	0.5							
Appropriated S/F								
Non-Appropriated S/F	668.1	50.6	50.6	50.6				50.6
	668.6	50.6	50.6	50.6				50.6

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

15-02-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
POSITIONS								
General Funds	108.0	113.0	163.0	113.0			6.0	119.0
Appropriated S/F								
Non-Appropriated S/F	13.0	10.0	14.0	14.0			-6.0	8.0
	121.0	123.0	177.0	127.0				127.0

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

* Base adjustments include \$80.0 in personnel costs to cover Selective Market Variation increase to Public Defender attorney salaries due to new Deputy Attorney General Salary Plan (the basic Selective Market Variation salaries for Public Defenders and Deputy Attorneys General are the same); \$77.8 in personnel and operating costs to annualize 2.0 FTE Senior Public Defenders and 2.0 FTEs Paralegals for Superior Court units in Kent and Sussex counties and 1.0 FTE Associate Public Defender for Court of Common Pleas in Kent County; \$20.8 in personnel costs to annualize Public Defender's salary (now equal that of the Attorney General's salary); and \$18.1 in personnel costs to annualize Chief Deputy Public Defender's salary (now equal to that of the Chief Deputy Attorney General's salary). Also included are 4.0 NSF FTEs approved by the Delaware State Clearinghouse Committee for the Juvenile Accountability Incentive Block Grant.

* Do not recommend inflation adjustments of \$105.3 in personnel costs to cover personnel costs shortage and \$35.0 in contractual services for increased costs of transcripts for appeals.

* Recommend enhancement of \$276.4 in personnel costs and 6.0 FTEs (five Senior Public Defenders and one Paralegal) to pick up positions currently funded by expiring grant dedicated to the Videophone Project. The Project places Public Defenders at Delaware's major prisons so that the quality of representation and public safety are increased and case disposition time and transportation costs are decreased. Recommend enhancements of \$3.0 in contractual services and \$1.8 in supplies and materials for operating costs for these positions. Recommend (6.0) NSF FTEs adjustment.

* Recommend enhancement of \$50.0 in contractual services for the rent of new, larger office space in Sussex County to replace the current cramped space now occupied by the Public Defender. Recommended space would be nearly double the current space.

* Recommend enhancement of \$15.0 in supplies and materials for a subscription to access WESTLAW by internet, to enhance legal research capabilities. This would replace current reliance on WESTLAW CD-ROM materials.

* Recommend moving one-time request of \$25.0 for replacement computers to base budget capital outlay as an enhancement for life cycle replacement of computers.

* Do not recommend enhancements of \$466.2 in personnel costs for application of complete Deputy Attorney General Salary Plan to Public Defender attorney positions; \$863.5 in personnel costs and 12.0 FTEs for National Caseload Standards Plan attorneys for Superior Court; \$417.7 in personnel costs and 7.0 FTEs for National Case-load Standards Plan attorneys for the Court of Common Pleas; \$264.1 in personnel costs and 5.0 FTEs for National Caseload Standards Plan attorneys for Family Court; \$543.3 in personnel costs and 14.0 FTEs for National Case-load Standards Plan support positions; \$33.9 in contractual services for operating costs for requested National Case-load Standards Plan positions; \$13.2 in supplies and materials for operating costs for requested National Caseload Standards Plan positions; \$62.5 in contractual services for rental of new office space in Kent County; \$143.9 in personnel costs and 2.0 FTEs for Supreme Court Appellate Unit; \$250.4 and 4.0 FTEs for new Videophone Project positions; \$9.9 in contractual services for Fleet vehicles for Public Defender and Chief Deputy Public Defender; and \$14.0 for malpractice insurance.

LEGAL
PUBLIC DEFENDER
PUBLIC DEFENDER
INTERNAL PROGRAM UNIT SUMMARY

15-02-01								
	FY 1999	FY 2000	FY 2001	FY 2001	Inflation	Structural	Enhance-	FY 2001
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend

* Recommend one-time funding of \$25.0 in the Budget Office's Contingency for replacement computers and related equipment (companion to enhancement of \$25.0 in capital outlay); \$22.5 for wiring and purchase of telecommunications equipment for recommended new office space in Sussex County; \$5.0 for moving costs for recommended new office space in Sussex County; \$10.0 for network upgrades and rewiring of new and existing facilities; \$4.0 for rewiring Public Defender office in the Multi-Purpose Criminal Justice Facility; and \$18.0 for training of Public Defender information technology staff.

* Do not recommend one-time funding of \$4.5 for office furniture for Superior Court and Court of Common Pleas positions annualized in the base; \$10.0 for computers for Superior Court and Court of Common Pleas positions annualized in the base; \$41.6 for office furniture for requested positions; \$5.0 for moving costs for requested Kent County office space; \$22.5 for telecommunications wiring and equipment for requested Kent County office space; \$136.0 for additional replacement computers and associated equipment; \$11.2 for additional network upgrades for requested Kent County office space; \$30.0 for portable computers; and \$10.0 for Windows NT migration study.

**LEGAL
BOARD OF PAROLE
APPROPRIATION UNIT SUMMARY**

15-03-00	POSITIONS				DOLLARS			
	FY 1999	FY 2000	FY 2001	FY 2001	FY 1999	FY 2000	FY 2001	FY 2001
Programs	Actuals	Budget	Request	Recommend	Actuals	Budget	Request	Recommend
Board of Parole								
General Funds	7.0	7.0	7.0	7.0	276.3	355.4	372.5	370.9
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.0	7.0	7.0	276.3	355.4	372.5	370.9
TOTAL								
General Funds	7.0	7.0	7.0	7.0	276.3	355.4	372.5	370.9
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.0	7.0	7.0	276.3	355.4	372.5	370.9

LEGAL
BOARD OF PAROLE
BOARD OF PAROLE
INTERNAL PROGRAM UNIT SUMMARY

15-03-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	244.1	321.2	328.3	332.7				332.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>244.1</u>	<u>321.2</u>	<u>328.3</u>	<u>332.7</u>				<u>332.7</u>
Travel								
General Funds	10.7	10.3	12.2	11.0	1.2			12.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.7</u>	<u>10.3</u>	<u>12.2</u>	<u>11.0</u>	<u>1.2</u>			<u>12.2</u>
Contractual Services								
General Funds	16.7	20.8	22.7	20.8	0.9		1.0	22.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.7</u>	<u>20.8</u>	<u>22.7</u>	<u>20.8</u>	<u>0.9</u>		<u>1.0</u>	<u>22.7</u>
Supplies and Materials								
General Funds	3.6	3.1	3.3	3.1	0.2			3.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.6</u>	<u>3.1</u>	<u>3.3</u>	<u>3.1</u>	<u>0.2</u>			<u>3.3</u>
Capital Outlay								
General Funds	1.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.2</u>							
One-Time								
General Funds			6.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>6.0</u>					
TOTAL								
General Funds	276.3	355.4	372.5	367.6	2.3		1.0	370.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>276.3</u>	<u>355.4</u>	<u>372.5</u>	<u>367.6</u>	<u>2.3</u>		<u>1.0</u>	<u>370.9</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>

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

* Recommend inflation adjustments of \$1.2 in travel, \$.9 in contractual services and \$.2 in supplies and materials to cover increasing costs of operations.

LEGAL
BOARD OF PAROLE
BOARD OF PAROLE
INTERNAL PROGRAM UNIT SUMMARY

15-03-01								
	FY 1999	FY 2000	FY 2001	FY 2001	Inflation	Structural	Enhance-	FY 2001
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend

* Recommend enhancement of \$1.0 in contractual services for computer training so staff develops an in-house user application expertise on software applications used by the board.

* Recommend one-time funding of \$6.0 in the Budget Office's Contingency for computer equipment and software upgrades.