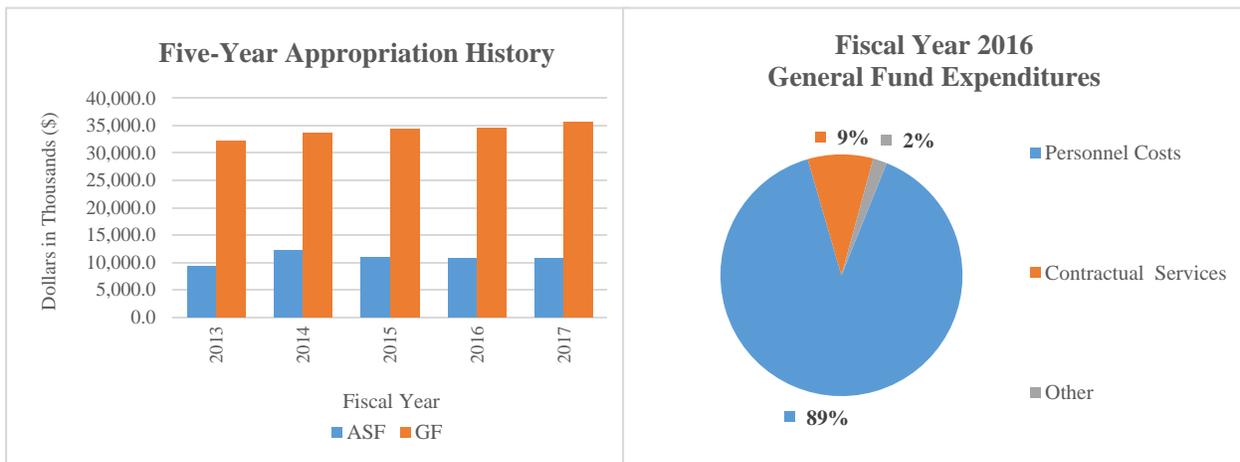




At a Glance

- Ensure all criminal matters are prosecuted in a fair manner that increases public safety, safeguards the rights of victims and protects the constitutional rights of the defendants;
- Support and protect Delaware families and children;
- Investigate possible violations of consumer protection, securities and antitrust laws;
- Provide legal representation and advice to state agencies and departments; and
- Investigate complaints of violations of civil rights and potential abuse of public positions or resources.



Overview

The mission of the Office of Attorney General is to protect all individuals in Delaware by prosecuting violations of criminal and motor vehicle laws; serve the public interest by providing cost-effective legal services to state agencies; protect Delaware residents from fraudulent, unfair and deceptive trade practices; protect Delaware's families by prosecuting violations of criminal and civil laws pertaining to child support obligations, delinquency, truancy, domestic violence, child abuse and neglect and crimes against the elderly and vulnerable citizens; and protect individual rights and liberties of Delawareans and enforce laws designed to ensure citizen trust in government.

The Department of Justice is organized into six areas: Criminal; Civil; Fraud and Consumer Protection; Family; Office of Civil Rights and Public Trust; and Executive Offices. All divisions are directed by the Attorney General, who serves as the chief law enforcement officer of the State.

Office of Attorney General



On the Web

For more information about the Office of Attorney General, visit their website at: www.attorneygeneral.delaware.gov.

Office of Attorney General

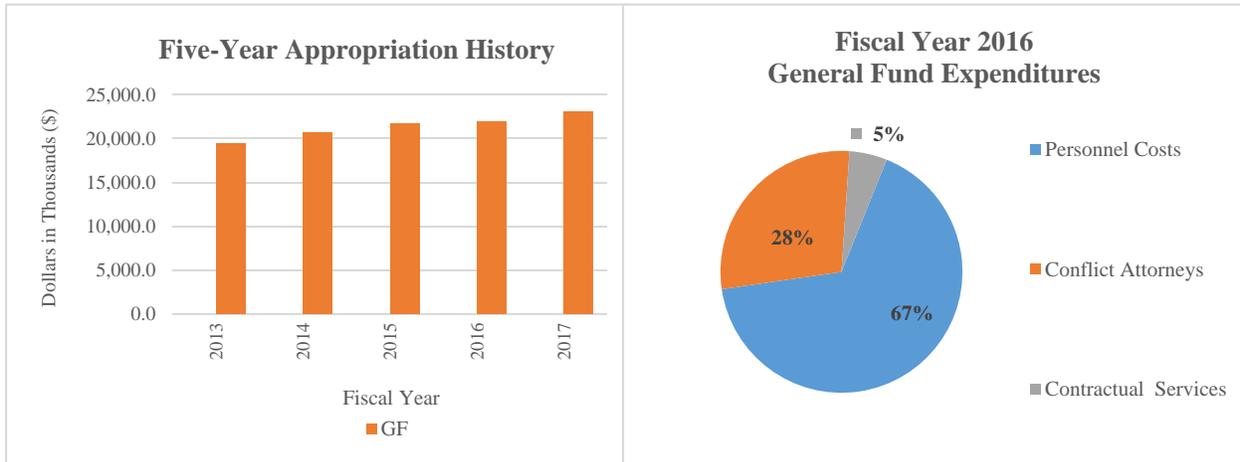


IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Budget	Fiscal Year 2018 Governor's Recommend
15-01-01	<i>Office of Attorney General</i>			
	# of average Superior Court filings per prosecutor	175	175	175
	# of average Court of Common Pleas filings per prosecutor	4,000	4,000	4,000
	# of average Family Court filings per prosecutor	825	825	825
	% of Delaware Supreme Court appeals with State's brief filed within 60 days	100	100	100



At a Glance

- Provide effective and conflict-free counsel to every indigent person accused of a crime in Delaware.



Overview

The primary mission of the Office of Defense Services (ODS) is to provide effective and conflict-free assistance of counsel to its clients by utilizing a business model that consolidates the management of the Public Defender's Office (PDO) and Office of Conflicts Counsel (OCC), via ODS' Central Administration.

Composed of three divisions, ODS is divided into Central Administration, PDO and OCC. Central Administration handles non-case related functions, including intake, information technology, fiscal, human resources and staff development. PDO is a full service law firm providing representation to a substantial majority of people accused of crimes in Delaware. Similarly, OCC is a network of 30 lawyers who are independent contractors and represent clients not able to be represented by PDO, due to a legally recognized conflict of interest.

On the Web

For more information about ODS, visit their website at: www.publicdefender.delaware.gov.



Office of Defense Services

- Central Administration
- Public Defender
- Office of Conflicts Counsel

IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Budget	Fiscal Year 2018 Governor's Recommend
15-02-02	<i>Public Defender</i>			
	# of appeals closed statewide	36	36	36
	# of cases closed on average per attorney per year:			
	Superior Court	183	183	183
	Court of Common Pleas	898	898	898
	Family Court	287	287	287
	# of plans produced per Psycho-Forensic Evaluator	175	175	175
	# of days from imprisonment to intake interview for incarcerated clients	3	3	3
	# of days from interview to date client file is opened	1	1	3
15-02-03	<i>Office of Conflicts Counsel</i>			
	# of conflict cases received:			
	Family Court	1,397	1,397	1,397
	Court of Common Pleas	1,961	1,961	1,961
	Superior Court	1,780	1,780	1,780
	# of Rule 61 post-conviction cases	46	46	46
	# of capital and non-capital cases	37	37	37

**LEGAL
DEPARTMENT SUMMARY**

15-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Recommend	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Recommend
Office of Attorney General								
General Funds	312.8	313.8	324.8	317.0	35,597.3	35,660.8	37,776.0	36,409.3
Appropriated S/F	70.2	70.2	71.4	70.2	6,881.9	10,790.7	11,534.9	10,882.6
Non-Appropriated S/F	43.0	44.0	44.8	44.8	13,428.6	5,595.8	5,595.8	5,595.8
	<u>426.0</u>	<u>428.0</u>	<u>441.0</u>	432.0	<u>55,907.8</u>	<u>52,047.3</u>	<u>54,906.7</u>	52,887.7
Office of Defense Services								
General Funds	145.0	147.0	156.0	149.0	24,277.8	23,092.4	24,120.3	23,750.3
Appropriated S/F					200.0			
Non-Appropriated S/F					117.8	132.7	132.7	132.7
	<u>145.0</u>	<u>147.0</u>	<u>156.0</u>	149.0	<u>24,595.6</u>	<u>23,225.1</u>	<u>24,253.0</u>	23,883.0
TOTAL								
General Funds	457.8	460.8	480.8	466.0	59,875.1	58,753.2	61,896.3	60,159.6
Appropriated S/F	70.2	70.2	71.4	70.2	7,081.9	10,790.7	11,534.9	10,882.6
Non-Appropriated S/F	43.0	44.0	44.8	44.8	13,546.4	5,728.5	5,728.5	5,728.5
	<u>571.0</u>	<u>575.0</u>	<u>597.0</u>	581.0	<u>80,503.4</u>	<u>75,272.4</u>	<u>79,159.7</u>	76,770.7
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					36.7	371.5		
Special Funds					<u>-0.1</u>			
					36.6	371.5		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					59,911.8	59,124.7	61,896.3	60,159.6
Special Funds					<u>20,628.2</u>	<u>16,519.2</u>	<u>17,263.4</u>	16,611.1
					80,540.0	75,643.9	79,159.7	76,770.7
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					59,911.8	59,124.7	61,896.3	60,159.6
Special Funds					<u>20,628.2</u>	<u>16,519.2</u>	<u>17,263.4</u>	16,611.1
					80,540.0	75,643.9	79,159.7	76,770.7
	(Reverted)				37.4			
	(Encumbering)				312.9			
	(Continuing)				58.6			

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

15-01-01								
Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Personnel Costs								
General Funds	31,835.9	32,103.4	33,971.2	33,011.5				33,011.5
Appropriated S/F		1,757.9	1,757.9	1,757.9				1,757.9
Non-Appropriated S/F	1,602.7	3,706.8	3,706.8	3,706.8				3,706.8
	<u>33,438.6</u>	<u>37,568.1</u>	<u>39,435.9</u>	<u>38,476.2</u>				<u>38,476.2</u>
Travel								
General Funds	3.5	13.5	13.5	12.3				12.3
Appropriated S/F	9.4	24.0	24.0	24.0				24.0
Non-Appropriated S/F	57.7	77.0	77.0	77.0				77.0
	<u>70.6</u>	<u>114.5</u>	<u>114.5</u>	<u>113.3</u>				<u>113.3</u>
Contractual Services								
General Funds	3,093.3	2,741.7	2,837.1	2,579.8	11.4			2,591.2
Appropriated S/F	26.0	107.3	107.3	107.3				107.3
Non-Appropriated S/F	9,564.8	1,315.2	1,315.2	1,315.2				1,315.2
	<u>12,684.1</u>	<u>4,164.2</u>	<u>4,259.6</u>	<u>4,002.3</u>		11.4		<u>4,013.7</u>
Energy								
General Funds	53.5	55.8	55.8	55.8				55.8
Appropriated S/F								
Non-Appropriated S/F		3.0	3.0	3.0				3.0
	<u>53.5</u>	<u>58.8</u>	<u>58.8</u>	<u>58.8</u>				<u>58.8</u>
Supplies and Materials								
General Funds	73.6	67.8	67.8	60.9				60.9
Appropriated S/F	7.1	20.0	20.0	20.0				20.0
Non-Appropriated S/F	91.9	129.7	129.7	129.7				129.7
	<u>172.6</u>	<u>217.5</u>	<u>217.5</u>	<u>210.6</u>				<u>210.6</u>
Capital Outlay								
General Funds	61.6	10.0	162.0	9.0				9.0
Appropriated S/F		6.0	6.0	6.0				6.0
Non-Appropriated S/F	9.6	360.3	360.3	360.3				360.3
	<u>71.2</u>	<u>376.3</u>	<u>528.3</u>	<u>375.3</u>				<u>375.3</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,101.9	3.8	3.8	3.8				3.8
	<u>2,101.9</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>				<u>3.8</u>
Extradition								
General Funds	172.2	166.0	166.0	166.0				166.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>172.2</u>	<u>166.0</u>	<u>166.0</u>	<u>166.0</u>				<u>166.0</u>
Victims Rights								
General Funds	145.5	272.6	272.6	272.6				272.6
Appropriated S/F	52.4	192.1	192.1	192.1				192.1
Non-Appropriated S/F								
	<u>197.9</u>	<u>464.7</u>	<u>464.7</u>	<u>464.7</u>				<u>464.7</u>

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

15-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base				
Medicaid Fraud Program								
General Funds								
Appropriated S/F		30.6						
Non-Appropriated S/F		<u>30.6</u>						
Securities Administration								
General Funds								
Appropriated S/F	1,051.9	1,000.8	1,000.8	1,000.8				1,000.8
Non-Appropriated S/F	<u>1,051.9</u>	<u>1,000.8</u>	<u>1,000.8</u>	<u>1,000.8</u>				<u>1,000.8</u>
Child Support								
General Funds								
Appropriated S/F		1,646.8	1,646.8	1,646.8				1,646.8
Non-Appropriated S/F		<u>1,646.8</u>	<u>1,646.8</u>	<u>1,646.8</u>				<u>1,646.8</u>
Consumer Protection								
General Funds								
Appropriated S/F	2,258.6	1,324.9	2,124.9	1,324.9			125.0	1,449.9
Non-Appropriated S/F	<u>2,258.6</u>	<u>1,324.9</u>	<u>2,124.9</u>	<u>1,324.9</u>			<u>125.0</u>	<u>1,449.9</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>
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	238.5	223.4	223.4	246.1				246.1
Non-Appropriated S/F	<u>238.5</u>	<u>223.4</u>	<u>223.4</u>	<u>246.1</u>				<u>246.1</u>
VCAP Personnel Costs								
General Funds								
Appropriated S/F	546.9	525.0	525.0	525.0				525.0
Non-Appropriated S/F	<u>546.9</u>	<u>525.0</u>	<u>525.0</u>	<u>525.0</u>				<u>525.0</u>
Programmatic Operations								
General Funds								
Appropriated S/F	1.7	25.2						
Non-Appropriated S/F	<u>1.7</u>	<u>25.2</u>						
Revenue Refunds								
General Funds								
Appropriated S/F		1.5	1.5	1.5				1.5
Non-Appropriated S/F		<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>

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

15-01-01								
Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Violent Crime Grants								
General Funds								
Appropriated S/F	1,694.7	2,500.0	2,500.0	2,500.0				2,500.0
Non-Appropriated S/F	1,694.7	2,500.0	2,500.0	2,500.0				2,500.0
Indirect Costs								
General Funds								
Appropriated S/F	146.3							
Non-Appropriated S/F	146.3							
Transcription Services								
General Funds	158.2	230.0	230.0	230.0				230.0
Appropriated S/F								
Non-Appropriated S/F	158.2	230.0	230.0	230.0				230.0
Gun Permits								
General Funds								
Appropriated S/F	27.4							
Non-Appropriated S/F	27.4							
Organized Retail Crime								
General Funds								
Appropriated S/F	223.6							
Non-Appropriated S/F	223.6							
National Mortgage Settlement								
General Funds								
Appropriated S/F	400.7	1,390.2	1,390.2	1,390.2				1,390.2
Non-Appropriated S/F	400.7	1,390.2	1,390.2	1,390.2				1,390.2
Crime Strategies Unit								
General Funds								
Appropriated S/F	196.7							
Non-Appropriated S/F	196.7							
TOTAL								
General Funds	35,597.3	35,660.8	37,776.0	36,397.9	11.4			36,409.3
Appropriated S/F	6,881.9	10,790.7	11,534.9	10,757.6			125.0	10,882.6
Non-Appropriated S/F	13,428.6	5,595.8	5,595.8	5,595.8				5,595.8
	55,907.8	52,047.3	54,906.7	52,751.3	11.4		125.0	52,887.7

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

15-01-01								
Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
IPU REVENUES								
General Funds	16,384.5	12,000.0	12,000.0	12,000.0				12,000.0
Appropriated S/F	12,925.5	11,000.0	11,000.0	11,000.0				11,000.0
Non-Appropriated S/F	6,723.5	6,000.0	6,000.0	6,000.0				6,000.0
	36,033.5	29,000.0	29,000.0	29,000.0				29,000.0
POSITIONS								
General Funds	312.8	313.8	324.8	317.0				317.0
Appropriated S/F	70.2	70.2	71.4	70.2				70.2
Non-Appropriated S/F	43.0	44.0	44.8	44.8				44.8
	426.0	428.0	441.0	432.0				432.0

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

*Base adjustments include (\$11.1) in Personnel Costs to reflect a complement reduction; 4.0 FTEs to address critical workforce needs; (0.8) FTE and 0.8 NSF FTE to address critical workforce needs; (\$1.2) in Travel, (\$6.7) in Contractual Services, (\$6.9) in Supplies and Materials, and (\$1.0) in Capital Outlay to reflect reductions in operating expenditures; (\$155.2) in Contractual Services to reflect a pass through program reduction; (\$30.6) ASF in Medicaid Fraud Program and (\$25.2) ASF in Programmatic Operations to eliminate authority; and \$22.7 ASF in Tobacco: Personnel Costs to reflect projected Tobacco Master Settlement revenue.

*Recommend inflation and volume adjustment of \$11.4 in Contractual Services for lease obligations.

*Recommend enhancement of \$125.0 ASF in Consumer Protection for salary obligations. Do not recommend additional enhancements of \$948.6 in Personnel Costs and 9.0 FTEs, 1.2 ASF FTEs, and 0.8 NSF FTE, \$84.0 in Contractual Services, \$50.9 in Capital Outlay, and \$675.0 ASF in Consumer Protection.

*Do not recommend one-time of \$101.1 in Capital Outlay.

**LEGAL
OFFICE OF DEFENSE SERVICES
APPROPRIATION UNIT SUMMARY**

15-02-00 Programs	POSITIONS				DOLLARS			
	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Recommend	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Recommend
Central Administration								
General Funds	26.0	26.0	27.0	27.0	2,924.0	2,905.3	2,996.0	2,991.8
Appropriated S/F								
Non-Appropriated S/F					117.8	132.7	132.7	132.7
	<u>26.0</u>	<u>26.0</u>	<u>27.0</u>	<u>27.0</u>	<u>3,041.8</u>	<u>3,038.0</u>	<u>3,128.7</u>	<u>3,124.5</u>
Public Defender								
General Funds	116.0	116.0	122.0	116.0	14,118.2	14,773.1	15,555.7	15,138.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>116.0</u>	<u>116.0</u>	<u>122.0</u>	<u>116.0</u>	<u>14,118.2</u>	<u>14,773.1</u>	<u>15,555.7</u>	<u>15,138.0</u>
Office of Conflicts Counsel								
General Funds	3.0	5.0	7.0	6.0	7,235.6	5,414.0	5,568.6	5,620.5
Appropriated S/F					200.0			
Non-Appropriated S/F								
	<u>3.0</u>	<u>5.0</u>	<u>7.0</u>	<u>6.0</u>	<u>7,435.6</u>	<u>5,414.0</u>	<u>5,568.6</u>	<u>5,620.5</u>
TOTAL								
General Funds	145.0	147.0	156.0	149.0	24,277.8	23,092.4	24,120.3	23,750.3
Appropriated S/F					200.0			
Non-Appropriated S/F					117.8	132.7	132.7	132.7
	<u>145.0</u>	<u>147.0</u>	<u>156.0</u>	<u>149.0</u>	<u>24,595.6</u>	<u>23,225.1</u>	<u>24,253.0</u>	<u>23,883.0</u>

**LEGAL
OFFICE OF DEFENSE SERVICES
CENTRAL ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

15-02-01								
Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Personnel Costs								
General Funds	2,408.8	2,362.0	2,452.7	2,448.5				2,448.5
Appropriated S/F								
Non-Appropriated S/F	2,408.8	2,362.0	2,452.7	2,448.5				2,448.5
Travel								
General Funds	11.1	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F	11.1	3.7	3.7	3.7				3.7
	11.1	13.7	13.7	13.7				13.7
Contractual Services								
General Funds	447.4	468.7	468.7	468.7				468.7
Appropriated S/F								
Non-Appropriated S/F	117.4	123.0	123.0	123.0				123.0
	564.8	591.7	591.7	591.7				591.7
Supplies and Materials								
General Funds	56.7	60.8	60.8	60.8				60.8
Appropriated S/F								
Non-Appropriated S/F	0.4	3.0	3.0	3.0				3.0
	57.1	63.8	63.8	63.8				63.8
Capital Outlay								
General Funds		3.8	3.8	3.8				3.8
Appropriated S/F								
Non-Appropriated S/F		3.0	3.0	3.0				3.0
		6.8	6.8	6.8				6.8
TOTAL								
General Funds	2,924.0	2,905.3	2,996.0	2,991.8				2,991.8
Appropriated S/F								
Non-Appropriated S/F	117.8	132.7	132.7	132.7				132.7
	3,041.8	3,038.0	3,128.7	3,124.5				3,124.5
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	117.7	132.7	132.7	132.7				132.7
	117.7	132.7	132.7	132.7				132.7
POSITIONS								
General Funds	26.0	26.0	27.0	27.0				27.0
Appropriated S/F								
Non-Appropriated S/F	26.0	26.0	27.0	27.0				27.0

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

*Base adjustments include (\$4.2) in Personnel Costs to reflect a complement reduction; and 1.0 FTE to address critical workforce needs.

**LEGAL
OFFICE OF DEFENSE SERVICES
PUBLIC DEFENDER
INTERNAL PROGRAM UNIT SUMMARY**

15-02-02								
Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Personnel Costs								
General Funds	13,341.4	13,775.4	14,518.0	14,110.3				14,110.3
Appropriated S/F								
Non-Appropriated S/F	13,341.4	13,775.4	14,518.0	14,110.3				14,110.3
Contractual Services								
General Funds	776.8	997.7	1,037.7	1,027.7				1,027.7
Appropriated S/F								
Non-Appropriated S/F	776.8	997.7	1,037.7	1,027.7				1,027.7
TOTAL								
General Funds	14,118.2	14,773.1	15,555.7	15,138.0				15,138.0
Appropriated S/F								
Non-Appropriated S/F	14,118.2	14,773.1	15,555.7	15,138.0				15,138.0
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	116.0	116.0	122.0	116.0				116.0
Appropriated S/F								
Non-Appropriated S/F	116.0	116.0	122.0	116.0				116.0

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

*Base adjustments include (\$23.3) in Personnel Costs to reflect a complement reduction; \$40.0 in Contractual Services to annualize 1.0 contractual Juvenile Sex Offender Attorney; and (\$10.0) in Contractual Services to reflect a reduction in operating expenditures.

*Do not recommend enhancement of \$384.4 in Personnel Costs and 6.0 FTEs.

**LEGAL
OFFICE OF DEFENSE SERVICES
OFFICE OF CONFLICTS COUNSEL
INTERNAL PROGRAM UNIT SUMMARY**

15-02-03								
Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Personnel Costs								
General Funds	369.6	323.5	478.1	330.0		85.0		415.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>369.6</u>	<u>323.5</u>	<u>478.1</u>	<u>330.0</u>		<u>85.0</u>		<u>415.0</u>
Conflict Attorneys								
General Funds	4,516.0	5,090.5	5,090.5	5,090.5		-85.0	200.0	5,205.5
Appropriated S/F	200.0							
Non-Appropriated S/F								
	<u>4,716.0</u>	<u>5,090.5</u>	<u>5,090.5</u>	<u>5,090.5</u>		<u>-85.0</u>	<u>200.0</u>	<u>5,205.5</u>
Operations								
General Funds	2,350.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,350.0</u>							
TOTAL								
General Funds	7,235.6	5,414.0	5,568.6	5,420.5			200.0	5,620.5
Appropriated S/F	200.0							
Non-Appropriated S/F								
	<u>7,435.6</u>	<u>5,414.0</u>	<u>5,568.6</u>	<u>5,420.5</u>			<u>200.0</u>	<u>5,620.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	3.0	5.0	7.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>5.0</u>	<u>7.0</u>	<u>6.0</u>				<u>6.0</u>

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

*Base adjustments include (\$0.6) in Personnel Costs to reflect a complement reduction; and 1.0 FTE to address critical workforce needs.

*Recommend structural changes of \$85.0 in Personnel Costs and (\$85.0) in Conflict Attorneys for psycho-forensic evaluation services.

*Recommend enhancement of \$200.0 in Conflict Attorneys to support the Conflict Attorneys program. Do not recommend additional enhancement of \$147.5 in Personnel Costs and 2.0 FTEs.