

Legal



Legal

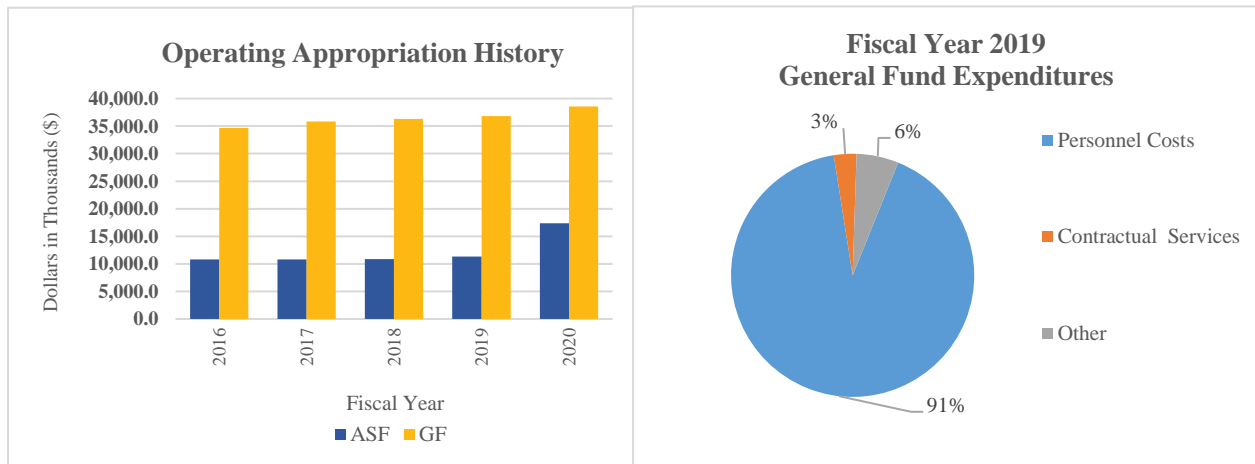
Department of Justice

Office of Defense Services

- Central Administration
- Public Defender
- Office of Conflicts Counsel

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 Department of Justice (DOJ) 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 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 DOJ 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.

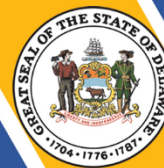


On the Web

For more information, visit attorneygeneral.delaware.gov.

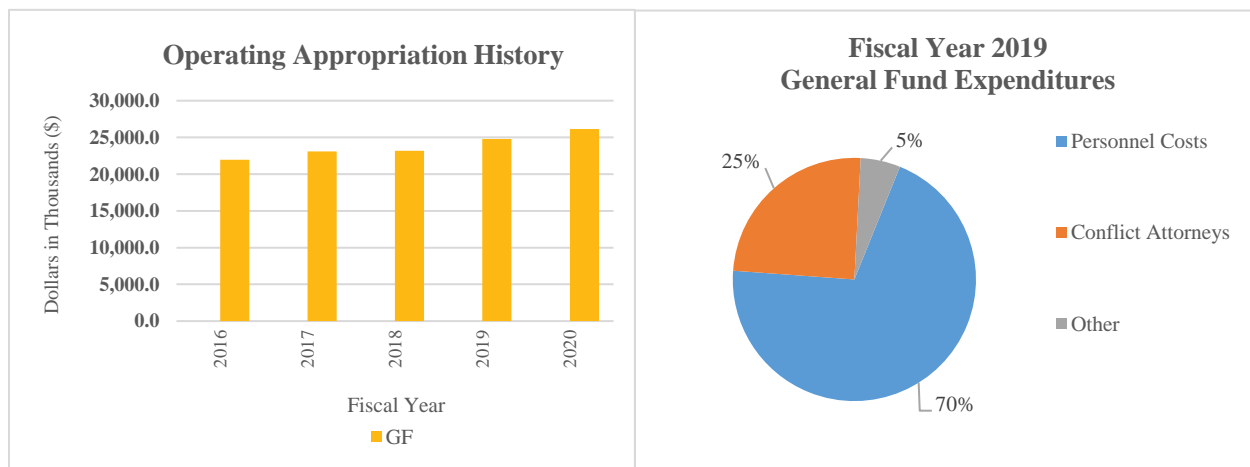
Performance Measures

IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
15-01-01	<i>Department of Justice</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.



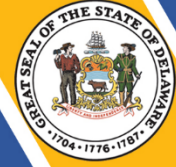
Overview

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, the ODS is divided into Central Administration, PDO and OCC. Central Administration handles non-case related functions, including intake, information technology, fiscal, payroll, human resources and staff development. The PDO is a full service law firm providing representation to a substantial majority of the people accused of crimes in Delaware. The OCC is a network of lawyers who are independent contractors and represent clients ineligible for representation by PDO due to legally recognized conflicts of interest.

On the Web

For more information, visit ods.delaware.gov.



Performance Measures

IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
15-02-02				
	<i>Public Defender</i>			
	# of appeals closed statewide	20	20	20
	Average # of cases per attorney per year:			
	Superior Court	441	441	441
	Court of Common Pleas	699	699	699
	Family Court	320	320	320
	# of client service items produced per Psycho-Forensic Evaluator	121.8	121.8	121.8
	# of days from imprisonment to intake interview for incarcerated clients	2.5	2.5	2.5
	# of days from interview to date client file is opened	0.86	0.86	0.86
15-02-03				
	<i>Office of Conflicts Counsel</i>			
	Average # of conflict cases per attorney per year:			
	Family Court	110	110	110
	Court of Common Pleas	419	419	419
	Superior Court	55	55	55
	# of Rule 61 post-conviction cases	42	42	42
	# of capital and non-capital cases	8	8	8

**LEGAL
DEPARTMENT SUMMARY**

15-00-00		POSITIONS				DOLLARS			
Appropriation Units	FY 2019	FY 2020	FY 2021	FY 2021	FY 2019	FY 2020	FY 2021	FY 2021	
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend	
Department of Justice									
General Funds	325.8	338.0	351.3	338.3	38,218.1	38,585.0	41,619.0	39,757.9	
Appropriated S/F	66.1	67.9	72.6	72.6	7,569.0	11,513.7	11,985.9	11,953.4	
Non-Appropriated S/F	43.1	46.1	46.1	46.1	5,292.6	5,595.8	5,595.8	5,595.8	
	435.0	452.0	470.0	457.0	51,079.7	55,694.5	59,200.7	57,307.1	
Office of Defense Services									
General Funds	151.0	155.0	161.0	156.0	24,945.3	26,129.2	26,927.2	26,745.3	
Appropriated S/F									
Non-Appropriated S/F					198.6	132.7	132.7	132.7	
	151.0	155.0	161.0	156.0	25,143.9	26,261.9	27,059.9	26,878.0	
TOTAL									
General Funds	476.8	493.0	512.3	494.3	63,163.4	64,714.2	68,546.2	66,503.2	
Appropriated S/F	66.1	67.9	72.6	72.6	7,569.0	11,513.7	11,985.9	11,953.4	
Non-Appropriated S/F	43.1	46.1	46.1	46.1	5,491.2	5,728.5	5,728.5	5,728.5	
	586.0	607.0	631.0	613.0	76,223.6	81,956.4	86,260.6	84,185.1	
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS									
General Funds					0.3	470.9			
Special Funds					0.7				
SUBTOTAL					1.0	470.9			
TOTAL DEPARTMENT - REGULAR OPERATIONS									
General Funds					63,163.7	65,185.1	68,546.2	66,503.2	
Special Funds					13,060.9	17,242.2	17,714.4	17,681.9	
TOTAL					76,224.6	82,427.3	86,260.6	84,185.1	
TOTAL DEPARTMENT									
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS									
CAPITAL IMPROVEMENTS - SPECIAL FUNDS									
GRAND TOTAL									
General Funds					63,163.7	65,185.1	68,546.2	66,503.2	
Special Funds					13,060.9	17,242.2	17,714.4	17,681.9	
GRAND TOTAL					76,224.6	82,427.3	86,260.6	84,185.1	
	(Reverted)				116.7				
	(Encumbering)				470.9				
	(Continuing)								

**LEGAL
DEPARTMENT OF JUSTICE
DEPARTMENT OF JUSTICE
INTERNAL PROGRAM UNIT SUMMARY**

15-01-01								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	34,824.0	34,905.2	37,821.7	36,043.6				36,043.6
Appropriated S/F		1,757.9	2,130.1	1,757.9			335.0	2,092.9
Non-Appropriated S/F	1,680.5	3,706.8	3,706.8	3,706.8				3,706.8
	<u>36,504.5</u>	<u>40,369.9</u>	<u>43,658.6</u>	<u>41,508.3</u>			<u>335.0</u>	41,843.3
Travel								
General Funds	10.5	12.3	12.3	12.3				12.3
Appropriated S/F								
Non-Appropriated S/F	73.7	77.0	77.0	77.0				77.0
	<u>84.2</u>	<u>89.3</u>	<u>89.3</u>	<u>89.3</u>				89.3
Contractual Services								
General Funds	1,179.1	1,379.6	1,418.0	1,379.6			34.5	1,414.1
Appropriated S/F								
Non-Appropriated S/F	2,653.5	1,315.2	1,315.2	1,315.2				1,315.2
	<u>3,832.6</u>	<u>2,694.8</u>	<u>2,733.2</u>	<u>2,694.8</u>			<u>34.5</u>	2,729.3
Energy								
General Funds	45.4	53.8	53.8	53.8				53.8
Appropriated S/F								
Non-Appropriated S/F		3.0	3.0	3.0				3.0
	<u>45.4</u>	<u>56.8</u>	<u>56.8</u>	<u>56.8</u>				56.8
Supplies and Materials								
General Funds	60.9	64.4	70.2	64.4				64.4
Appropriated S/F								
Non-Appropriated S/F	82.8	129.7	129.7	129.7				129.7
	<u>143.7</u>	<u>194.1</u>	<u>199.9</u>	<u>194.1</u>				194.1
Capital Outlay								
General Funds	9.0	9.0	47.2	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F	107.1	360.3	360.3	360.3				360.3
	<u>116.1</u>	<u>369.3</u>	<u>407.5</u>	<u>369.3</u>				369.3
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	695.0	3.8	3.8	3.8				3.8
	<u>695.0</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>				3.8
Extradition								
General Funds	185.5	166.0	166.0	166.0				166.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>185.5</u>	<u>166.0</u>	<u>166.0</u>	<u>166.0</u>				166.0
Victims Rights								
General Funds	252.9	272.6	272.6	272.6				272.6
Appropriated S/F	26.6	192.1	192.1	192.1				192.1
Non-Appropriated S/F								
	<u>279.5</u>	<u>464.7</u>	<u>464.7</u>	<u>464.7</u>				464.7

LEGAL
DEPARTMENT OF JUSTICE
DEPARTMENT OF JUSTICE
INTERNAL PROGRAM UNIT SUMMARY

15-01-01					Inflation			
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Securities Administration								
General Funds								
Appropriated S/F	1,163.6	1,167.8	1,167.8	1,167.8				1,167.8
Non-Appropriated S/F	<u>1,163.6</u>	<u>1,167.8</u>	<u>1,167.8</u>	<u>1,167.8</u>				<u>1,167.8</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	3,555.1	1,920.0	1,920.0	1,920.0				1,920.0
Non-Appropriated S/F	<u>3,555.1</u>	<u>1,920.0</u>	<u>1,920.0</u>	<u>1,920.0</u>				<u>1,920.0</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>
Tort Attorney								
General Funds								
Appropriated S/F	0.5							
Non-Appropriated S/F	<u>0.5</u>							
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	232.1	240.1	240.1	240.1			4.7	244.8
Non-Appropriated S/F	<u>232.1</u>	<u>240.1</u>	<u>240.1</u>	<u>240.1</u>			<u>4.7</u>	<u>244.8</u>
VCAP Personnel Costs								
General Funds								
Appropriated S/F	561.4	550.0	550.0	550.0				550.0
Non-Appropriated S/F	<u>561.4</u>	<u>550.0</u>	<u>550.0</u>	<u>550.0</u>				<u>550.0</u>
Programmatic Operations								
General Funds								
Appropriated S/F			100.0				100.0	100.0
Non-Appropriated S/F			<u>100.0</u>				<u>100.0</u>	<u>100.0</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
DEPARTMENT OF JUSTICE
DEPARTMENT OF JUSTICE
INTERNAL PROGRAM UNIT SUMMARY**

15-01-01								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Violent Crime Grants								
General Funds								
Appropriated S/F	1,152.7	2,500.0	2,500.0	2,500.0				2,500.0
Non-Appropriated S/F								
	<u>1,152.7</u>	<u>2,500.0</u>	<u>2,500.0</u>	<u>2,500.0</u>				<u>2,500.0</u>
Indirect Costs								
General Funds								
Appropriated S/F	209.6							
Non-Appropriated S/F								
	<u>209.6</u>							
Vehicles								
General Funds			35.1					
Appropriated S/F								
Non-Appropriated S/F								
			<u>35.1</u>					
Transcription Services								
General Funds	98.7	170.0	170.0	170.0				170.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>98.7</u>	<u>170.0</u>	<u>170.0</u>	<u>170.0</u>				<u>170.0</u>
Gun Permits								
General Funds								
Appropriated S/F	114.6							
Non-Appropriated S/F								
	<u>114.6</u>							
Organized Retail Crime								
General Funds								
Appropriated S/F	135.2							
Non-Appropriated S/F								
	<u>135.2</u>							
National Mortgage Settlement								
General Funds								
Appropriated S/F	270.5	1,390.2	1,390.2	1,390.2				1,390.2
Non-Appropriated S/F								
	<u>270.5</u>	<u>1,390.2</u>	<u>1,390.2</u>	<u>1,390.2</u>				<u>1,390.2</u>
Tobacco: Litigation & Enforcement								
General Funds								
Appropriated S/F	67.7							
Non-Appropriated S/F								
	<u>67.7</u>							
Crime Strategies Unit								
General Funds								
Appropriated S/F	25.3							
Non-Appropriated S/F								
	<u>25.3</u>							

**LEGAL
DEPARTMENT OF JUSTICE
DEPARTMENT OF JUSTICE
INTERNAL PROGRAM UNIT SUMMARY**

15-01-01								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Child Inc.								
General Funds	757.8	757.8	757.8	757.8				757.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>757.8</u>	<u>757.8</u>	<u>757.8</u>	<u>757.8</u>				<u>757.8</u>
People's Place								
General Funds	794.3	794.3	794.3	794.3				794.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>794.3</u>	<u>794.3</u>	<u>794.3</u>	<u>794.3</u>				<u>794.3</u>
VCAP Travel								
General Funds								
Appropriated S/F	15.6	24.0	24.0	24.0				24.0
Non-Appropriated S/F								
	<u>15.6</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>				<u>24.0</u>
VCAP Contractual Services								
General Funds								
Appropriated S/F	22.2	82.3	82.3	82.3				82.3
Non-Appropriated S/F								
	<u>22.2</u>	<u>82.3</u>	<u>82.3</u>	<u>82.3</u>				<u>82.3</u>
VCAP Supplies and Materials								
General Funds								
Appropriated S/F	14.7	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>14.7</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
VCAP Capital Outlay								
General Funds								
Appropriated S/F	1.6	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>1.6</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
TOTAL								
General Funds	38,218.1	38,585.0	41,619.0	39,723.4			34.5	39,757.9
Appropriated S/F	7,569.0	11,513.7	11,985.9	11,513.7			439.7	11,953.4
Non-Appropriated S/F	<u>5,292.6</u>	<u>5,595.8</u>	<u>5,595.8</u>	<u>5,595.8</u>				<u>5,595.8</u>
	51,079.7	55,694.5	59,200.7	56,832.9			474.2	57,307.1
IPU REVENUES								
General Funds	18,817.9	12,000.0	12,000.0	12,000.0				12,000.0
Appropriated S/F	7,682.4	12,200.0	12,200.0	12,200.0				12,200.0
Non-Appropriated S/F	<u>5,720.4</u>	<u>6,000.0</u>	<u>6,000.0</u>	<u>6,000.0</u>				<u>6,000.0</u>
	32,220.7	30,200.0	30,200.0	30,200.0				30,200.0

**LEGAL
DEPARTMENT OF JUSTICE
DEPARTMENT OF JUSTICE
INTERNAL PROGRAM UNIT SUMMARY**

15-01-01								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
POSITIONS								
General Funds	325.8	338.0	351.3	338.3				338.3
Appropriated S/F	66.1	67.9	72.6	68.6			4.0	72.6
Non-Appropriated S/F	43.1	46.1	46.1	46.1				46.1
	<u>435.0</u>	<u>452.0</u>	<u>470.0</u>	<u>453.0</u>			<u>4.0</u>	457.0

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

*Base adjustments include \$145.1 in Personnel Costs to annualize 9.2 FTEs; 0.7 ASF FTE and (0.7) NSF FTE to reflect workload; and 0.3 FTE and 0.7 NSF FTE from Department of Health and Social Services, Child Support Services (35-01-01) to address critical workforce needs.

*Recommend enhancements \$335.0 ASF in Personnel Costs and 4.0 ASF FTEs (2.0 Deputy Attorney General V and 2.0 Paralegal III) and \$100.0 ASF in Programmatic Operations to support the creation of a False Claims Unit; \$34.5 in Contractual Services for dues for the Delaware State Bar Association; and \$4.7 ASF in Tobacco: Personnel Costs to reflect projected Health Fund Advisory Committee recommendations. Do not recommend additional enhancements of \$1,778.1 and \$37.2 ASF in Personnel Costs and 13.0 FTEs, \$3.9 in Contractual Services, and \$5.8 in Supplies and Materials.

*Do not recommend one-times of \$38.2 in Capital Outlay and \$35.1 Vehicles.

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

15-02-00	POSITIONS				DOLLARS			
Programs	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
Central Administration								
General Funds	27.0	27.0	28.0	28.0	3,091.9	3,030.7	3,465.2	3,435.9
Appropriated S/F								
Non-Appropriated S/F					198.6	132.7	132.7	132.7
	27.0	27.0	28.0	28.0	3,290.5	3,163.4	3,597.9	3,568.6
Public Defender								
General Funds	117.0	121.0	123.0	121.0	14,784.9	16,199.1	16,483.8	16,401.4
Appropriated S/F								
Non-Appropriated S/F								
	117.0	121.0	123.0	121.0	14,784.9	16,199.1	16,483.8	16,401.4
Office of Conflicts Counsel								
General Funds	7.0	7.0	10.0	7.0	7,068.5	6,899.4	6,978.2	6,908.0
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.0	10.0	7.0	7,068.5	6,899.4	6,978.2	6,908.0
TOTAL								
General Funds	151.0	155.0	161.0	156.0	24,945.3	26,129.2	26,927.2	26,745.3
Appropriated S/F								
Non-Appropriated S/F					198.6	132.7	132.7	132.7
	151.0	155.0	161.0	156.0	25,143.9	26,261.9	27,059.9	26,878.0

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

15-02-01								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	2,571.7	2,508.2	2,659.0	2,542.0			87.7	2,629.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,571.7</u>	<u>2,508.2</u>	<u>2,659.0</u>	<u>2,542.0</u>			<u>87.7</u>	<u>2,629.7</u>
Travel								
General Funds	6.9	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F	<u>6.9</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
	13.8	12.7	12.7	12.7				12.7
Contractual Services								
General Funds	451.8	455.4	739.1	455.4	12.9		270.8	739.1
Appropriated S/F								
Non-Appropriated S/F	<u>190.4</u>	<u>123.0</u>	<u>123.0</u>	<u>123.0</u>				<u>123.0</u>
	642.2	578.4	862.1	578.4	12.9		270.8	862.1
Supplies and Materials								
General Funds	57.9	54.7	54.7	54.7				54.7
Appropriated S/F								
Non-Appropriated S/F	<u>1.3</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
	59.2	57.7	57.7	57.7				57.7
Capital Outlay								
General Funds	3.6	3.4	3.4	3.4				3.4
Appropriated S/F								
Non-Appropriated S/F	<u>3.6</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
	3.6	6.4	6.4	6.4				6.4
TOTAL								
General Funds	3,091.9	3,030.7	3,465.2	3,064.5	12.9		358.5	3,435.9
Appropriated S/F								
Non-Appropriated S/F	<u>198.6</u>	<u>132.7</u>	<u>132.7</u>	<u>132.7</u>				<u>132.7</u>
	3,290.5	3,163.4	3,597.9	3,197.2	12.9		358.5	3,568.6
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>198.6</u>	<u>132.7</u>	<u>132.7</u>	<u>132.7</u>				<u>132.7</u>
	198.6	132.7	132.7	132.7				132.7
POSITIONS								
General Funds	27.0	27.0	28.0	27.0			1.0	28.0
Appropriated S/F								
Non-Appropriated S/F	<u>27.0</u>	<u>27.0</u>	<u>28.0</u>	<u>27.0</u>			<u>1.0</u>	<u>28.0</u>

LEGAL
OFFICE OF DEFENSE SERVICES
CENTRAL ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

15-02-01					Inflation			
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend

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

*Recommend inflation and volume adjustments of \$12.9 in Contractual Services for lease obligations.

*Recommend enhancements of \$87.7 in Personnel Costs and 1.0 FTE Deputy Controller for administrative and fiscal support; \$187.5 in Contractual Services for the continuation of the Partners for Justice Advocates Program; \$17.3 in Contractual Services for the Delaware Supreme Court registration dues; and \$66.0 in Contractual Services for new leased property. Do not recommend additional enhancements of \$29.3 in Personnel Costs.

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

15-02-02								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	13,788.7	15,181.4	15,562.1	15,383.7				15,383.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>13,788.7</u>	<u>15,181.4</u>	<u>15,562.1</u>	<u>15,383.7</u>				<u>15,383.7</u>
Contractual Services								
General Funds	996.2	1,017.7	921.7	1,017.7				1,017.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>996.2</u>	<u>1,017.7</u>	<u>921.7</u>	<u>1,017.7</u>				<u>1,017.7</u>
TOTAL								
General Funds	14,784.9	16,199.1	16,483.8	16,401.4				16,401.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>14,784.9</u>	<u>16,199.1</u>	<u>16,483.8</u>	<u>16,401.4</u>				<u>16,401.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	117.0	121.0	123.0	121.0				121.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>117.0</u>	<u>121.0</u>	<u>123.0</u>	<u>121.0</u>				<u>121.0</u>

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

*Do not recommend enhancements of \$178.4 in Personnel Costs and 2.0 FTEs and (\$96.0) in Contractual Services.

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

15-02-03								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	866.5	493.9	620.7	502.5				502.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>866.5</u>	<u>493.9</u>	<u>620.7</u>	<u>502.5</u>				<u>502.5</u>
Conflict Attorneys								
General Funds	6,070.9	6,405.5	6,357.5	6,405.5				6,405.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,070.9</u>	<u>6,405.5</u>	<u>6,357.5</u>	<u>6,405.5</u>				<u>6,405.5</u>
Operations								
General Funds	131.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>131.1</u>							
TOTAL								
General Funds	7,068.5	6,899.4	6,978.2	6,908.0				6,908.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7,068.5</u>	<u>6,899.4</u>	<u>6,978.2</u>	<u>6,908.0</u>				<u>6,908.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	7.0	7.0	10.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>10.0</u>	<u>7.0</u>				<u>7.0</u>

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

*Do not recommend enhancements of \$118.2 in Personnel Costs and 3.0 FTEs and (\$48.0) in Conflict Attorneys.