

Legal



Legal

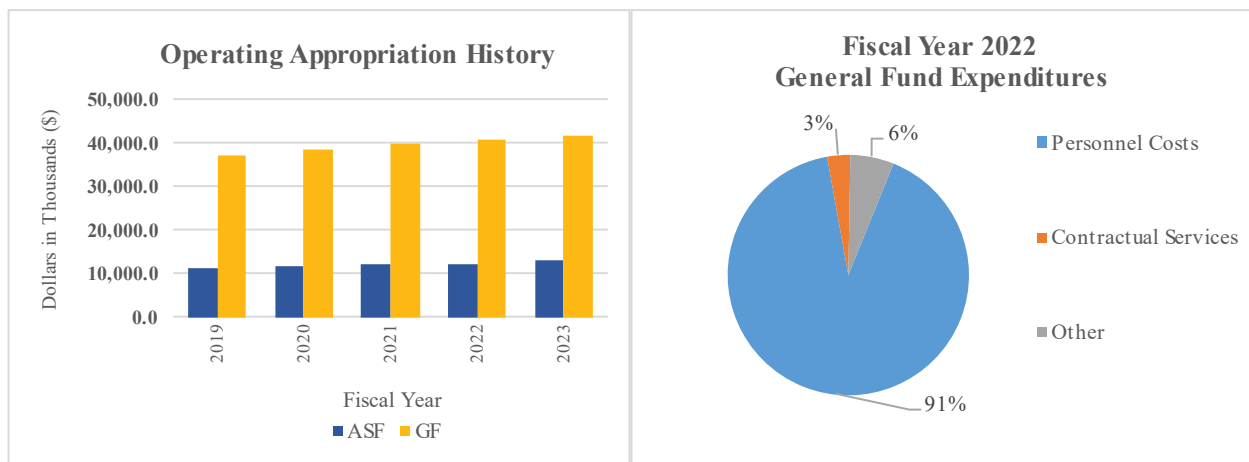
Department of Justice

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 Divisions: Criminal; Civil; Fraud and Consumer Protection; Family; Civil Rights and Public Trust; and Administrative. 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.

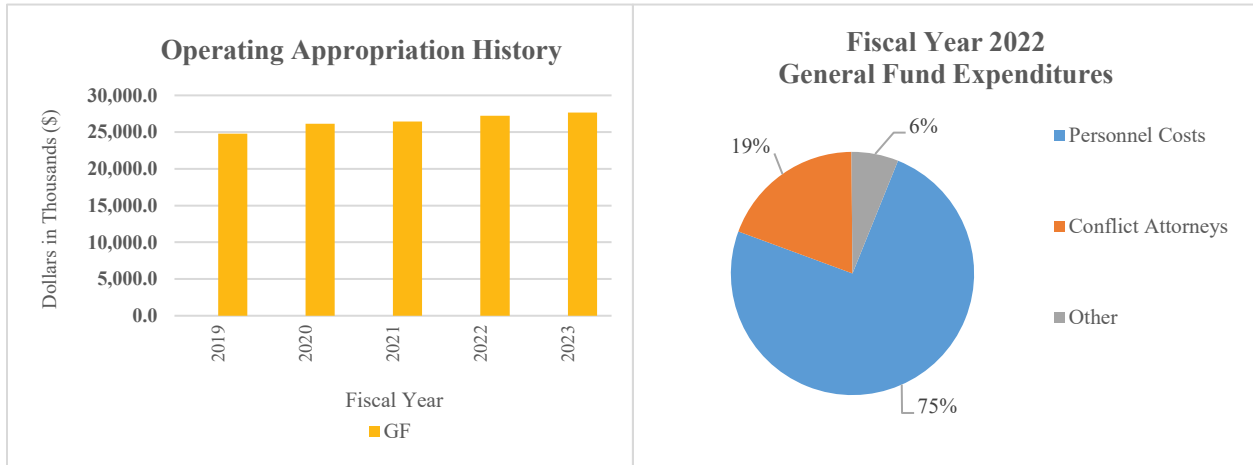
Performance Measures

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 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 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
15-02-02	<i>Public Defender</i>			
	# of appeals closed statewide*	12	50	70
	Average # of cases per attorney per year:			
	Superior Court	277	364	437
	Court of Common Pleas	580	570	713
	Family Court	274	234	297
	# of client service items produced per Forensic Social Specialist	62	60	60
	# of days from imprisonment to intake interview for incarcerated clients	3.3	3.0	2.5
	# of days from interview to date client file is opened	1.2	1.0	0.86
	Partners For Justice Advocates:			
	# of cases supported	548	487	487
	% of service goals successfully met	68	65	65
<i>* Performance results have been impacted by COVID-19</i>				
15-02-03	<i>Office of Conflicts Counsel</i>			
	Total # of conflict cases per year:			
	Family Court	1,473	1,552	1,600
	Court of Common Pleas	2,804	3,224	3,250
	Superior Court	1,539	1,260	1,300
	# of Rule 61 post-conviction cases	16	20	25
	# of capital and non-capital cases	28	36	35

**LEGAL
DEPARTMENT SUMMARY**

15-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Department of Justice								
General Fund	348.3	362.3	392.3	379.3	43,489.0	41,512.9	53,342.4	49,626.9
Appropriated Special Fund	72.6	72.6	81.6	74.6	6,390.4	12,820.5	13,727.9	12,850.6
Non-Approp. Special Fund	46.1	47.1	47.1	47.1	9,703.4	5,599.1	5,602.4	5,602.4
	467.0	482.0	521.0	501.0	59,582.8	59,932.5	72,672.7	68,079.9
Office of Defense Services								
General Fund	162.0	173.0	183.0	182.0	26,114.7	27,648.9	31,724.8	31,661.4
Appropriated Special Fund					194.3	132.7	132.7	132.7
Non-Approp. Special Fund	162.0	173.0	183.0	182.0	26,309.0	27,781.6	31,857.5	31,794.1
TOTAL								
General Fund	510.3	535.3	575.3	561.3	69,603.7	69,161.8	85,067.2	81,288.3
Appropriated Special Fund	72.6	72.6	81.6	74.6	6,390.4	12,820.5	13,727.9	12,850.6
Non-Approp. Special Fund	46.1	47.1	47.1	47.1	9,897.7	5,731.8	5,735.1	5,735.1
	629.0	655.0	704.0	683.0	85,891.8	87,714.1	104,530.2	99,874.0

Legal
Department of Justice
Department of Justice
Internal Program Unit Summary

15-01-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	39,278.8	37,829.1	43,161.3	41,822.5			224.4	42,046.9
Appropriated Special Fund		1,645.9	1,645.9	1,645.9				1,645.9
Non-Approp. Special Fund	1,798.2	3,706.8	3,706.8	3,706.8				3,706.8
	41,077.0	43,181.8	48,514.0	47,175.2			224.4	47,399.6
Travel								
General Fund	12.9	12.3	12.3	12.3				12.3
Appropriated Special Fund								
Non-Approp. Special Fund	22.5	77.0	77.0	77.0				77.0
	35.4	89.3	89.3	89.3				89.3
Contractual Services								
General Fund	1,400.6	1,381.1	4,647.5	1,381.1	43.3		623.4	2,047.8
Appropriated Special Fund								
Non-Approp. Special Fund	7,105.0	1,315.5	1,315.8	1,315.8				1,315.8
	8,505.6	2,696.6	5,963.3	2,696.9	43.3		623.4	3,363.6
Energy								
General Fund	48.0	53.8	53.8	53.8				53.8
Appropriated Special Fund								
Non-Approp. Special Fund		3.0	3.0	3.0				3.0
	48.0	56.8	56.8	56.8				56.8
Supplies and Materials								
General Fund	79.6	66.9	74.6	66.9			0.9	67.8
Appropriated Special Fund								
Non-Approp. Special Fund	96.0	130.2	130.7	130.7				130.7
	175.6	197.1	205.3	197.6			0.9	198.5
Capital Outlay								
General Fund	11.4	9.0	66.1	9.0				9.0
Appropriated Special Fund								
Non-Approp. Special Fund	366.1	362.8	365.3	365.3				365.3
	377.5	371.8	431.4	374.3				374.3
AG Opinion Fund								
General Fund								
Appropriated Special Fund		15.0	15.0	15.0				15.0
Non-Approp. Special Fund								
	0.0	15.0	15.0	15.0				15.0
Body Camera Program								
General Fund	278.1		2,879.6			2,879.6		2,879.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	278.1	0.0	2,879.6	0.0		2,879.6		2,879.6

**Legal
Department of Justice
Department of Justice
Internal Program Unit Summary**

15-01-01					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Child Inc.								
General Fund	757.8	757.8	757.8	757.8				757.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	757.8	757.8	757.8	757.8				757.8
Child Support								
General Fund								
Appropriated Special Fund		1,646.8	1,646.8	1,646.8				1,646.8
Non-Approp. Special Fund								
	0.0	1,646.8	1,646.8	1,646.8				1,646.8
Consumer Protection								
General Fund								
Appropriated Special Fund	2,426.2	2,720.0	3,394.3	2,720.0				2,720.0
Non-Approp. Special Fund								
	2,426.2	2,720.0	3,394.3	2,720.0				2,720.0
Expungement Acts								
General Fund			173.7			173.7		173.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	173.7	0.0		173.7		173.7
Extradition								
General Fund	215.1	166.0	166.0	166.0				166.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	215.1	166.0	166.0	166.0				166.0
False Claims								
General Fund								
Appropriated Special Fund	473.3	660.1	660.1	660.1				660.1
Non-Approp. Special Fund								
	473.3	660.1	660.1	660.1				660.1
FTAP Firearm Trnsact Aprvl Prg								
General Fund						175.3		175.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0		175.3		175.3
Gun Permits								
General Fund								
Appropriated Special Fund	134.9							
Non-Approp. Special Fund								
	134.9	0.0	0.0	0.0				0.0

Legal
Department of Justice
Department of Justice
Internal Program Unit Summary

15-01-01					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Indirect Costs								
General Fund								
Appropriated Special Fund	224.8							
Non-Approp. Special Fund								
	<u>224.8</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
National Mortgage Settlement								
General Fund								
Appropriated Special Fund	158.3	1,390.2	1,390.2	1,390.2				1,390.2
Non-Approp. Special Fund								
	<u>158.3</u>	<u>1,390.2</u>	<u>1,390.2</u>	<u>1,390.2</u>				<u>1,390.2</u>
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	315.6	3.8	3.8	3.8				3.8
	<u>315.6</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>				<u>3.8</u>
People's Place								
General Fund	794.3	794.3	794.3	794.3				794.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>794.3</u>	<u>794.3</u>	<u>794.3</u>	<u>794.3</u>				<u>794.3</u>
Programmatic Operations								
General Fund								
Appropriated Special Fund		0.0	0.0	0.0				0.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Revenue Refunds								
General Fund								
Appropriated Special Fund		1.5	1.5	1.5				1.5
Non-Approp. Special Fund								
	<u>0.0</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
Securities Administration								
General Fund								
Appropriated Special Fund	1,239.7	1,167.8	1,313.4	1,167.8				1,167.8
Non-Approp. Special Fund								
	<u>1,239.7</u>	<u>1,167.8</u>	<u>1,313.4</u>	<u>1,167.8</u>				<u>1,167.8</u>
Tobacco: Personnel Costs								
General Fund								
Appropriated Special Fund	85.0	198.8	198.8	228.9				228.9
Non-Approp. Special Fund								
	<u>85.0</u>	<u>198.8</u>	<u>198.8</u>	<u>228.9</u>				<u>228.9</u>

**Legal
Department of Justice
Department of Justice
Internal Program Unit Summary**

15-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base				
Transcription Services								
General Fund	313.1	170.0	170.0	170.0				170.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	313.1	170.0	170.0	170.0				170.0
VCAP Capital Outlay								
General Fund								
Appropriated Special Fund		6.0	8.5	6.0				6.0
Non-Approp. Special Fund								
	0.0	6.0	8.5	6.0				6.0
VCAP Contractual Services								
General Fund								
Appropriated Special Fund	27.1	82.3	82.6	82.3				82.3
Non-Approp. Special Fund								
	27.1	82.3	82.6	82.3				82.3
VCAP Personnel Costs								
General Fund								
Appropriated Special Fund	526.9	550.0	634.2	550.0				550.0
Non-Approp. Special Fund								
	526.9	550.0	634.2	550.0				550.0
VCAP Supplies and Materials								
General Fund								
Appropriated Special Fund	2.2	20.0	20.5	20.0				20.0
Non-Approp. Special Fund								
	2.2	20.0	20.5	20.0				20.0
VCAP Travel								
General Fund								
Appropriated Special Fund		24.0	24.0	24.0				24.0
Non-Approp. Special Fund								
	0.0	24.0	24.0	24.0				24.0
Vehicles								
General Fund	50.0		112.8					
Appropriated Special Fund								
Non-Approp. Special Fund								
	50.0	0.0	112.8	0.0				0.0
Victims Rights								
General Fund	249.3	272.6	272.6	272.6				272.6
Appropriated Special Fund	23.6	192.1	192.1	192.1				192.1
Non-Approp. Special Fund								
	272.9	464.7	464.7	464.7				464.7

**Legal
Department of Justice
Department of Justice
Internal Program Unit Summary**

15-01-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Violent Crime Grants								
General Fund								
Appropriated Special Fund	1,068.4	2,500.0	2,500.0	2,500.0				2,500.0
Non-Approp. Special Fund								
	1,068.4	2,500.0	2,500.0	2,500.0				2,500.0
TOTAL								
General Fund	43,489.0	41,512.9	53,342.4	45,506.3	43.3	3,228.6	848.7	49,626.9
Appropriated Special Fund	6,390.4	12,820.5	13,727.9	12,850.6				12,850.6
Non-Approp. Special Fund	9,703.4	5,599.1	5,602.4	5,602.4				5,602.4
	59,582.8	59,932.5	72,672.7	63,959.3	43.3	3,228.6	848.7	68,079.9
IPU REVENUES								
General Fund	20,804.4	12,000.0	12,000.0	12,000.0				12,000.0
Appropriated Special Fund	4,114.0	12,200.0	12,200.0	12,200.0				12,200.0
Non-Approp. Special Fund	7,649.2	6,000.0	6,000.0	6,000.0				6,000.0
	32,567.6	30,200.0	30,200.0	30,200.0				30,200.0
POSITIONS								
General Fund	348.3	362.3	392.3	377.3			2.0	379.3
Appropriated Special Fund	72.6	72.6	81.6	74.6				74.6
Non-Approp. Special Fund	46.1	47.1	47.1	47.1				47.1
	467.0	482.0	521.0	499.0			2.0	501.0

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

- Base adjustments include \$43.5 in Personnel Costs to annualize 2.0 FTEs; 2.0 FTEs and 1.0 ASF FTE to address critical workforce needs; 1.0 ASF FTE Deputy Attorney General V to support Paid Family Leave; 11.0 FTEs to support the Body Camera program; 1.0 FTE Deputy Attorney General V for expungements; 1.0 FTE Deputy Attorney General V to support the Firearm Transaction Approval Program; and \$30.1 ASF in Tobacco Fund: Personnel Costs to reflect the Health Fund Advisory Committee recommendations.
- Recommend inflation and volume adjustments of \$18.5 in Contractual Services for lease escalators; \$16.4 in Contractual Services to reflect an increase in fleet operating costs; and \$8.4 in Contractual Services to reflect operating cost increases for messenger services.
- Recommend structural changes of \$2,879.6 in Body Camera Program, \$173.7 in Expungement Acts, and \$175.3 in Firearm Transaction Approval Program from Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) to reflect projected expenditures.
- Recommend enhancements of \$78.9 in Personnel Costs and 1.0 FTE Special Investigator III to support the Criminal Division, Child Predator Unit; \$145.5 in Personnel Costs and 1.0 FTE Deputy Attorney General V to support the Family Division, Dependency and Neglect Unit; \$302.1 in Contractual Services for server storage; \$320.7 in Contractual Services for lease space; and \$0.6 in Contractual Services and \$0.9 in Supplies and Materials to support additional positions. Do not recommend additional enhancements of \$1,114.4 in Personnel Costs and 14.0 FTEs and 7.0 ASF FTEs, \$134.7 in Contractual Services, \$6.8 in Supplies and Materials, \$46.4 in Capital Outlay, \$145.6 ASF in Securities Administration, \$661.8 ASF in Consumer Protection, \$84.2 ASF in Victim Compensation Assistance Program: Personnel Costs, \$0.3 ASF in Victim Compensation Assistance Program: Contractual Services, and \$0.5 ASF in Victim Compensation Assistance Program: Supplies and Materials.
- Recommend one-time funding of \$2,489.8 in Technology for software and \$48.3 in Equipment to support additional positions in the Fiscal Year 2024 Supplemental One-Time Appropriations Act. Do not recommend additional one-time funding of \$75.2 in Vehicles, \$2.5 ASF in Victim Compensation Assistance Program: Capital Outlay, and \$12.5 ASF in Consumer Protection.

Legal
Office of Defense Services
APPROPRIATION UNIT SUMMARY

15-02-00 Programs	POSITIONS				DOLLARS			
	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Central Administration								
General Fund	30.0	42.0	42.0	42.0	3,599.0	3,629.1	5,450.6	5,471.0
Appropriated Special Fund								
Non-Approp. Special Fund					194.3	132.7	132.7	132.7
	30.0	42.0	42.0	42.0	3,793.3	3,761.8	5,583.3	5,603.7
Public Defender								
General Fund	123.0	122.0	132.0	131.0	15,624.8	16,603.0	18,596.3	18,512.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	123.0	122.0	132.0	131.0	15,624.8	16,603.0	18,596.3	18,512.5
Office of Conflicts Counsel								
General Fund	9.0	9.0	9.0	9.0	6,890.9	7,416.8	7,677.9	7,677.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.0	9.0	9.0	9.0	6,890.9	7,416.8	7,677.9	7,677.9
TOTAL								
General Fund	162.0	173.0	183.0	182.0	26,114.7	27,648.9	31,724.8	31,661.4
Appropriated Special Fund								
Non-Approp. Special Fund					194.3	132.7	132.7	132.7
	162.0	173.0	183.0	182.0	26,309.0	27,781.6	31,857.5	31,794.1

**Legal
Office of Defense Services
Central Administration
Internal Program Unit Summary**

15-02-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	2,860.3	2,785.5	4,498.2	2,930.1		1,500.0	68.1	4,498.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,860.3	2,785.5	4,498.2	2,930.1		1,500.0	68.1	4,498.2
Travel								
General Fund	9.6	9.0	9.0	9.0				9.0
Appropriated Special Fund								
Non-Approp. Special Fund	12.6	3.7	3.7	3.7				3.7
	22.2	12.7	12.7	12.7				12.7
Contractual Services								
General Fund	573.8	543.3	549.9	543.3	30.8			574.1
Appropriated Special Fund								
Non-Approp. Special Fund	138.8	123.0	123.0	123.0				123.0
	712.6	666.3	672.9	666.3	30.8			697.1
Supplies and Materials								
General Fund	151.9	54.7	58.5	54.7				54.7
Appropriated Special Fund								
Non-Approp. Special Fund	3.7	3.0	3.0	3.0				3.0
	155.6	57.7	61.5	57.7				57.7
Capital Outlay								
General Fund	3.4	3.4	3.4	3.4				3.4
Appropriated Special Fund								
Non-Approp. Special Fund	39.2	3.0	3.0	3.0				3.0
	42.6	6.4	6.4	6.4				6.4
Partners for Justice								
General Fund		233.2	331.6	233.2			98.4	331.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	233.2	331.6	233.2			98.4	331.6
TOTAL								
General Fund	3,599.0	3,629.1	5,450.6	3,773.7	30.8	1,500.0	166.5	5,471.0
Appropriated Special Fund								
Non-Approp. Special Fund	194.3	132.7	132.7	132.7				132.7
	3,793.3	3,761.8	5,583.3	3,906.4	30.8	1,500.0	166.5	5,603.7
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	194.4	132.7	132.7	132.7				132.7
	194.4	132.7	132.7	132.7				132.7

**Legal
Office of Defense Services
Central Administration
Internal Program Unit Summary**

15-02-01					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
POSITIONS								
General Fund	30.0	42.0	42.0	42.0		-1.0	1.0	42.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	30.0	42.0	42.0	42.0		-1.0	1.0	42.0

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

- Recommend inflation and volume adjustments of \$6.6 in Contractual Services for lease and subscription escalators; \$20.6 in Contractual Services to reflect an increase in fleet operating costs; and \$3.6 in Contractual Services to reflect and operating cost increase for messenger services.
- Recommend structural changes of \$1,500.0 in Personnel Costs from Public Defender (15-02-02) to reflect projected expenditures; and (1.0) FTE Legal Administrative Specialist III to Public Defender (15-02-02) to reflect workload.
- Recommend enhancements of \$68.1 in Personnel Costs and 1.0 FTE Interpreter for intake interviews and translations; and \$98.4 in Partners for Justice to support Kent and Sussex counties.
- Recommend one-time funding of \$3.8 in Equipment in the Fiscal Year 2024 Supplemental One-Time Appropriations Act to support the establishment of a new Interpreter.

**Legal
Office of Defense Services
Public Defender
Internal Program Unit Summary**

15-02-02								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	14,405.7	15,747.0	15,297.1	16,717.1		-1,500.0		15,217.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	14,405.7	15,747.0	15,297.1	16,717.1		-1,500.0		15,217.1
Contractual Services								
General Fund	1,011.4	855.5	895.5	855.5			40.0	895.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,011.4	855.5	895.5	855.5			40.0	895.5
Supplies and Materials								
General Fund	0.4	0.5	4.3	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.4	0.5	4.3	0.5				0.5
Body Camera Program								
General Fund	207.3		2,399.4			2,399.4		2,399.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	207.3	0.0	2,399.4	0.0		2,399.4		2,399.4
TOTAL								
General Fund	15,624.8	16,603.0	18,596.3	17,573.1		899.4	40.0	18,512.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	15,624.8	16,603.0	18,596.3	17,573.1		899.4	40.0	18,512.5
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
POSITIONS								
General Fund	123.0	122.0	132.0	130.0		1.0		131.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	123.0	122.0	132.0	130.0		1.0		131.0

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

- Base adjustments include 8.0 FTEs in Body Camera Program.
- Recommend structural changes of \$2,399.4 in Body Camera Program from Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) to reflect projected expenditures; (\$1,500.0) in Personnel Costs to Central Administration (15-02-01) to reflect projected expenditures; and 1.0 FTE Legal Administrative Specialist III from Central Administration (15-02-01) to reflect workload.
- Do not recommend enhancements of \$80.0 in Personnel Costs and 1.0 FTE.
- Do not recommend one-time funding of \$3.8 in Supplies and Materials.

**Legal
Office of Defense Services
Office of Conflicts Counsel
Internal Program Unit Summary**

15-02-03					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base				
Personnel Costs								
General Fund	1,076.9	1,011.3	1,065.4	1,065.4				1,065.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,076.9</u>	<u>1,011.3</u>	<u>1,065.4</u>	<u>1,065.4</u>				<u>1,065.4</u>
Body Camera Program								
General Fund						207.0		207.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>		<u>207.0</u>		<u>207.0</u>
Conflict Attorneys								
General Fund	5,814.0	6,405.5	6,612.5	6,405.5				6,405.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>5,814.0</u>	<u>6,405.5</u>	<u>6,612.5</u>	<u>6,405.5</u>				<u>6,405.5</u>
TOTAL								
General Fund	6,890.9	7,416.8	7,677.9	7,470.9		207.0		7,677.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>6,890.9</u>	<u>7,416.8</u>	<u>7,677.9</u>	<u>7,470.9</u>		<u>207.0</u>		<u>7,677.9</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
POSITIONS								
General Fund	9.0	9.0	9.0	9.0				9.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>

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

- Recommend structural change of \$207.0 in Body Camera Program from Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11).