

Legal

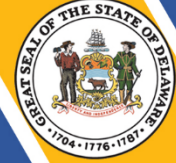


Legal

Department of Justice

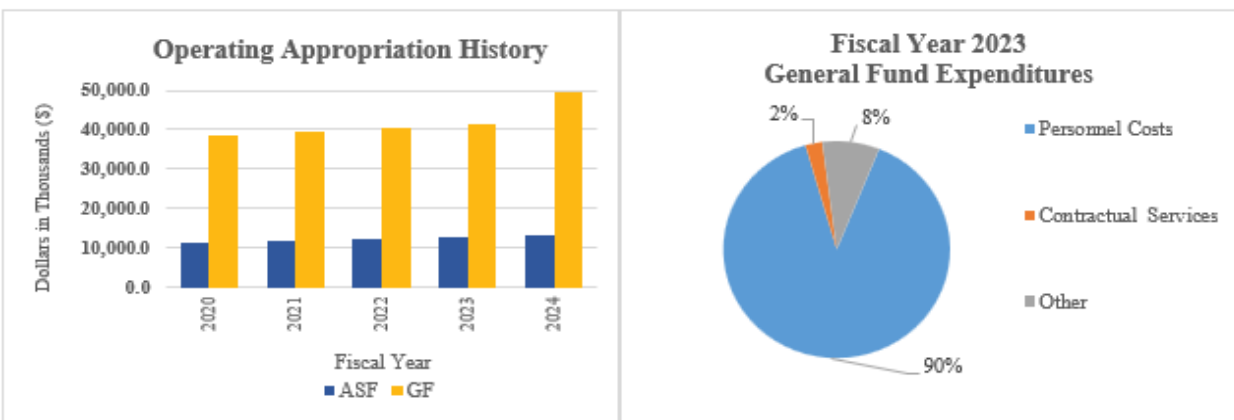
Office of Defense Services

- 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.

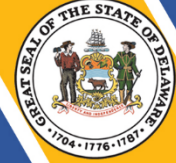


On the Web

For more information, visit attorneygeneral.delaware.gov.

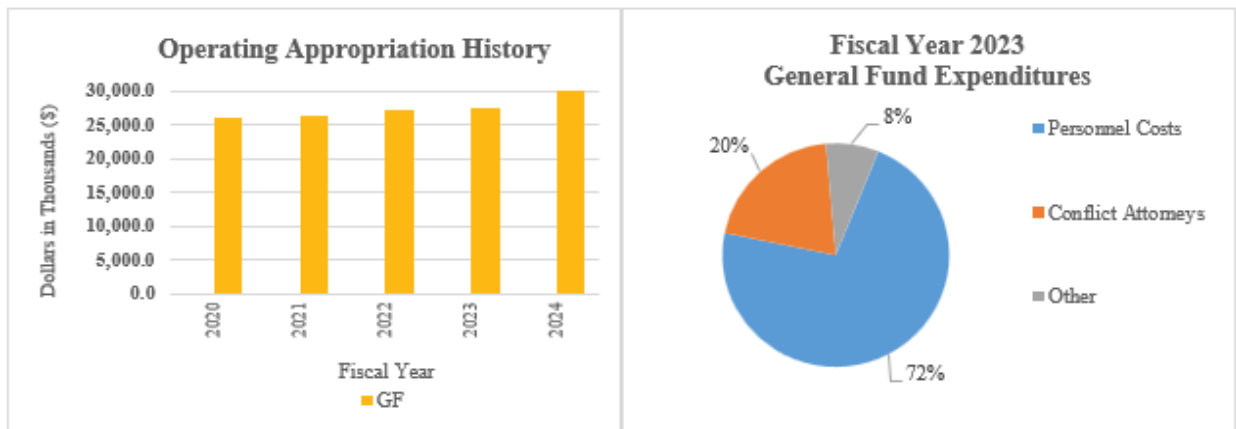
Performance Measures

IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 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.



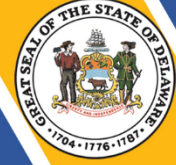
Overview

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 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
15-02-02	<i>Public Defender</i>			
	# of appeals closed statewide	48	70	60
	Average # of cases per attorney per year:			
	Superior Court	343	484	429
	Court of Common Pleas	611	713	689
	Family Court	336	297	288
	# of client service items produced per Forensic Social Specialist	64	60	60
	# of days from imprisonment to intake interview for incarcerated clients	3.1	3	2.5
	# of days from interview to date client file is opened	1.3	1	1
Partners For Justice Advocates:				
# of cases supported	486	487	487	
% of service goals successfully met	75	65	65	
15-02-03	<i>Office of Conflicts Counsel</i>			
	Total # of conflict cases per year:			
	Family Court	1,471	1,600	1,600
	Court of Common Pleas	2,773	3,000	3,000
	Superior Court	1,441	1,500	1,500
	# of Rule 61 post-conviction cases	19	25	25
# of capital and non-capital cases	26	30	30	

**LEGAL
DEPARTMENT SUMMARY**

15-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Department of Justice								
General Fund	362.3	379.3	387.3	380.3	46,051.1	49,635.2	53,456.8	54,689.7
Appropriated Special Fund	72.6	78.6	78.6	83.6	6,734.8	13,186.1	13,186.1	13,591.3
Non-Approp. Special Fund	47.1	48.1	48.1	48.1	8,743.4	5,602.4	5,602.4	5,602.4
	<u>482.0</u>	<u>506.0</u>	<u>514.0</u>	<u>512.0</u>	<u>61,529.3</u>	<u>68,423.7</u>	<u>72,245.3</u>	<u>73,883.4</u>
Office of Defense Services								
General Fund	173.0	182.0	186.0	184.0	29,065.7	31,661.4	33,327.4	33,201.4
Appropriated Special Fund								
Non-Approp. Special Fund					223.8	132.7	132.7	132.7
	<u>173.0</u>	<u>182.0</u>	<u>186.0</u>	<u>184.0</u>	<u>29,289.5</u>	<u>31,794.1</u>	<u>33,460.1</u>	<u>33,334.1</u>
TOTAL								
General Fund	535.3	561.3	573.3	564.3	75,116.8	81,296.6	86,784.2	87,891.1
Appropriated Special Fund	72.6	78.6	78.6	83.6	6,734.8	13,186.1	13,186.1	13,591.3
Non-Approp. Special Fund	47.1	48.1	48.1	48.1	8,967.2	5,735.1	5,735.1	5,735.1
	<u>655.0</u>	<u>688.0</u>	<u>700.0</u>	<u>696.0</u>	<u>90,818.8</u>	<u>100,217.8</u>	<u>105,705.4</u>	<u>107,217.5</u>

Legal
Department of Justice
Department of Justice
Internal Program Unit Summary

15-01-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	41,097.7	42,046.9	45,714.9	44,977.6		341.6		45,319.2
Appropriated Special Fund		1,645.9	1,645.9	1,645.9				1,645.9
Non-Approp. Special Fund	2,054.9	3,706.8	3,706.8	3,706.8				3,706.8
	43,152.6	47,399.6	51,067.6	50,330.3		341.6		50,671.9
Travel								
General Fund	10.3	12.3	12.3	12.3				12.3
Appropriated Special Fund								
Non-Approp. Special Fund	215.7	77.0	77.0	77.0				77.0
	226.0	89.3	89.3	89.3				89.3
Contractual Services								
General Fund	1,165.0	2,047.8	2,083.4	2,047.8	21.9		14.0	2,083.7
Appropriated Special Fund								
Non-Approp. Special Fund	5,778.3	1,315.8	1,315.8	1,315.8				1,315.8
	6,943.3	3,363.6	3,399.2	3,363.6	21.9		14.0	3,399.5
Energy								
General Fund	61.5	62.1	62.1	62.1				62.1
Appropriated Special Fund								
Non-Approp. Special Fund	12.2	3.0	3.0	3.0				3.0
	73.7	65.1	65.1	65.1				65.1
Supplies and Materials								
General Fund	66.9	67.8	70.8	67.8				67.8
Appropriated Special Fund								
Non-Approp. Special Fund	137.9	130.7	130.7	130.7				130.7
	204.8	198.5	201.5	198.5				198.5
Capital Outlay								
General Fund	9.0	9.0	24.0	9.0				9.0
Appropriated Special Fund								
Non-Approp. Special Fund	265.8	365.3	365.3	365.3				365.3
	274.8	374.3	389.3	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

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

15-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Body Camera Program								
General Fund	1,276.7	2,879.6	2,879.6	2,969.0				2,969.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,276.7	2,879.6	2,879.6	2,969.0				2,969.0
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	2,323.6	3,055.5	3,055.5	3,055.5				3,055.5
Non-Approp. Special Fund								
	2,323.6	3,055.5	3,055.5	3,055.5				3,055.5
Expungement Acts								
General Fund	99.1	173.7	173.7	180.6				180.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	99.1	173.7	173.7	180.6				180.6
Extradition								
General Fund	171.8	166.0	166.0	166.0				166.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	171.8	166.0	166.0	166.0				166.0
False Claims								
General Fund								
Appropriated Special Fund	333.1	660.1	660.1	660.1				660.1
Non-Approp. Special Fund								
	333.1	660.1	660.1	660.1				660.1
FTAP Firearm Trnsact Aprvl Prg								
General Fund		175.3	175.3	175.3				175.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	175.3	175.3	175.3				175.3

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

15-01-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Gun Permits								
General Fund								
Appropriated Special Fund	164.0							
Non-Approp. Special Fund								
	164.0	0.0	0.0	0.0				0.0
Housing/Landlord Contingency								
General Fund				80.4		1,569.6		1,650.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	80.4		1,569.6		1,650.0
Indirect Costs								
General Fund								
Appropriated Special Fund	440.3							
Non-Approp. Special Fund								
	440.3	0.0	0.0	0.0				0.0
Marijuana Control Act								
General Fund								
Appropriated Special Fund							356.0	356.0
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0			356.0	356.0
National Mortgage Settlement								
General Fund								
Appropriated Special Fund	239.4	1,390.2	1,390.2	1,390.2				1,390.2
Non-Approp. Special Fund								
	239.4	1,390.2	1,390.2	1,390.2				1,390.2
Operations								
General Fund	3.4							
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.4	0.0	0.0	0.0				0.0
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	278.6	3.8	3.8	3.8				3.8
	278.6	3.8	3.8	3.8				3.8
People's Place								
General Fund	794.3	794.3	794.3	794.3				794.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	794.3	794.3	794.3	794.3				794.3

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

15-01-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Revenue Refunds								
General Fund								
Appropriated Special Fund		1.5	1.5	1.5				1.5
Non-Approp. Special Fund								
	0.0	1.5	1.5	1.5				1.5
Securities Administration								
General Fund								
Appropriated Special Fund	1,167.9	1,167.8	1,167.8	1,167.8				1,167.8
Non-Approp. Special Fund								
	1,167.9	1,167.8	1,167.8	1,167.8				1,167.8
Tobacco: Personnel Costs								
General Fund								
Appropriated Special Fund	198.9	228.9	228.9	278.1				278.1
Non-Approp. Special Fund								
	198.9	228.9	228.9	278.1				278.1
Transcription Services								
General Fund	207.7	170.0	270.0	170.0				170.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	207.7	170.0	270.0	170.0				170.0
VCAP Capital Outlay								
General Fund								
Appropriated Special Fund		6.0	6.0	6.0				6.0
Non-Approp. Special Fund								
	0.0	6.0	6.0	6.0				6.0
VCAP Contractual Services								
General Fund								
Appropriated Special Fund	22.6	82.3	82.3	82.3				82.3
Non-Approp. Special Fund								
	22.6	82.3	82.3	82.3				82.3
VCAP Personnel Costs								
General Fund								
Appropriated Special Fund	649.7	550.0	550.0	550.0				550.0
Non-Approp. Special Fund								
	649.7	550.0	550.0	550.0				550.0

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

15-01-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
VCAP Supplies and Materials								
General Fund								
Appropriated Special Fund	17.2	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	17.2	20.0	20.0	20.0				20.0
VCAP Travel								
General Fund								
Appropriated Special Fund	6.0	24.0	24.0	24.0				24.0
Non-Approp. Special Fund								
	6.0	24.0	24.0	24.0				24.0
Victims Rights								
General Fund	329.9	272.6	272.6	272.6				272.6
Appropriated Special Fund	31.5	192.1	192.1	192.1				192.1
Non-Approp. Special Fund								
	361.4	464.7	464.7	464.7				464.7
Violent Crime Grants								
General Fund								
Appropriated Special Fund	1,140.6	2,500.0	2,500.0	2,500.0				2,500.0
Non-Approp. Special Fund								
	1,140.6	2,500.0	2,500.0	2,500.0				2,500.0
TOTAL								
General Fund	46,051.1	49,635.2	53,456.8	52,742.6	21.9	1,911.2	14.0	54,689.7
Appropriated Special Fund	6,734.8	13,186.1	13,186.1	13,235.3			356.0	13,591.3
Non-Approp. Special Fund	8,743.4	5,602.4	5,602.4	5,602.4				5,602.4
	61,529.3	68,423.7	72,245.3	71,580.3	21.9	1,911.2	370.0	73,883.4
IPU REVENUES								
General Fund	20,346.1	12,000.0	12,000.0	12,000.0				12,000.0
Appropriated Special Fund	11,863.1	12,200.0	12,200.0	12,200.0				12,200.0
Non-Approp. Special Fund	7,430.5	6,000.0	6,000.0	6,000.0				6,000.0
	39,639.7	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					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund	362.3	379.3	387.3	382.3			-2.0	380.3
Appropriated Special Fund	72.6	78.6	78.6	81.6			2.0	83.6
Non-Approp. Special Fund	47.1	48.1	48.1	48.1				48.1
	<u>482.0</u>	<u>506.0</u>	<u>514.0</u>	<u>512.0</u>				512.0

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

- Base adjustments include \$45.4 in Personnel Costs to annualize 2.0 FTEs; (1.0) FTE, 2.0 FTEs and 3.0 ASF FTEs to address critical workforce needs; \$80.4 to annualize Senate Substitute 1 for Senate Bill 1 of the 152nd General Assembly; 2.0 FTEs Deputy Attorney General to support Marijuana Control Act; and \$49.2 ASF in Tobacco Fund: Personnel Costs to reflect the Health Fund Advisory Committee recommendations.
- Recommend inflation and volume adjustments of \$19.8 in Contractual Services for lease escalators; and \$2.1 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural changes of \$170.8 in Personnel Costs from Department of State, Human and Civil Rights (20-02-01) to reflect projected expenditures; \$170.8 in Personnel Costs from Department of State, Small Business, Delaware Economic Development Authority (20-10-01) to reflect projected expenditures; and \$1,569.6 in Housing/Landlord Contingency from Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) to reflect projected expenditures.
- Recommend enhancements of \$14.0 in Contractual Services for eSTAR annual license fee; and \$356.0 ASF in Marijuana Control Act and (2.0) FTEs and 2.0 ASF FTEs Deputy Attorney General V to switch fund positions to reflect amendments to 4 Del. C. § 1387. Do not recommend additional enhancements of \$641.0 in Personnel Costs and 8.0 FTEs; \$1.8 in Contractual Services; \$3.0 in Supplies and Materials; and \$100.0 in Transcription Services.
- Do not recommend one-time funding of \$15.0 in Capital Outlay.

Legal
Office of Defense Services
APPROPRIATION UNIT SUMMARY

15-02-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Central Administration								
General Fund	42.0	42.0	43.0	45.0	5,246.2	5,471.0	5,892.8	5,827.3
Appropriated Special Fund								
Non-Approp. Special Fund					223.8	132.7	132.7	132.7
	<u>42.0</u>	<u>42.0</u>	<u>43.0</u>	<u>45.0</u>	<u>5,470.0</u>	<u>5,603.7</u>	<u>6,025.5</u>	<u>5,960.0</u>
Public Defender								
General Fund	122.0	131.0	133.0	129.0	15,535.5	18,512.5	19,682.2	19,619.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>122.0</u>	<u>131.0</u>	<u>133.0</u>	<u>129.0</u>	<u>15,535.5</u>	<u>18,512.5</u>	<u>19,682.2</u>	<u>19,619.7</u>
Office of Conflicts Counsel								
General Fund	9.0	9.0	10.0	10.0	8,284.0	7,677.9	7,752.4	7,754.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>9.0</u>	<u>9.0</u>	<u>10.0</u>	<u>10.0</u>	<u>8,284.0</u>	<u>7,677.9</u>	<u>7,752.4</u>	<u>7,754.4</u>
TOTAL								
General Fund	173.0	182.0	186.0	184.0	29,065.7	31,661.4	33,327.4	33,201.4
Appropriated Special Fund								
Non-Approp. Special Fund					223.8	132.7	132.7	132.7
	<u>173.0</u>	<u>182.0</u>	<u>186.0</u>	<u>184.0</u>	<u>29,289.5</u>	<u>31,794.1</u>	<u>33,460.1</u>	<u>33,334.1</u>

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

15-02-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	4,286.6	4,498.2	4,905.3	4,838.6				4,838.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,286.6	4,498.2	4,905.3	4,838.6				4,838.6
Travel								
General Fund	8.3	9.0	9.0	9.0				9.0
Appropriated Special Fund								
Non-Approp. Special Fund	20.0	3.7	3.7	3.7				3.7
	28.3	12.7	12.7	12.7				12.7
Contractual Services								
General Fund	717.8	574.1	585.0	574.1	10.1		5.8	590.0
Appropriated Special Fund								
Non-Approp. Special Fund	187.9	123.0	123.0	123.0				123.0
	905.7	697.1	708.0	697.1	10.1		5.8	713.0
Supplies and Materials								
General Fund	65.6	54.7	58.5	54.7				54.7
Appropriated Special Fund								
Non-Approp. Special Fund	15.9	3.0	3.0	3.0				3.0
	81.5	57.7	61.5	57.7				57.7
Capital Outlay								
General Fund		3.4	3.4	3.4				3.4
Appropriated Special Fund								
Non-Approp. Special Fund		3.0	3.0	3.0				3.0
	0.0	6.4	6.4	6.4				6.4
Partners for Justice								
General Fund	167.9	331.6	331.6	331.6				331.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	167.9	331.6	331.6	331.6				331.6
TOTAL								
General Fund	5,246.2	5,471.0	5,892.8	5,811.4	10.1		5.8	5,827.3
Appropriated Special Fund								
Non-Approp. Special Fund	223.8	132.7	132.7	132.7				132.7
	5,470.0	5,603.7	6,025.5	5,944.1	10.1		5.8	5,960.0
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	223.7	132.7	132.7	132.7				132.7
	223.7	132.7	132.7	132.7				132.7

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

15-02-01					Inflation & Volume	Structural	Enhance-	FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund	42.0	42.0	43.0	45.0				45.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	42.0	42.0	43.0	45.0				45.0

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

- Base adjustments include \$22.7 in Personnel Costs to annualize 1.0 FTE; and 3.0 FTEs to reflect Section 1/PHRST technical adjustments.
- Recommend inflation and volume adjustments of \$5.1 in Contractual Services for lease and subscription escalators; and \$5.0 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend enhancement of \$5.8 in Contractual Services for eSTAR Phase IV implementation. Do not recommend additional enhancement of \$66.7 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
Public Defender
Internal Program Unit Summary**

15-02-02								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	13,956.4	15,217.1	16,328.9	16,207.3			66.7	16,274.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>13,956.4</u>	<u>15,217.1</u>	<u>16,328.9</u>	<u>16,207.3</u>			<u>66.7</u>	<u>16,274.0</u>
Contractual Services								
General Fund	870.7	895.5	895.5	895.5				895.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>870.7</u>	<u>895.5</u>	<u>895.5</u>	<u>895.5</u>				<u>895.5</u>
Supplies and Materials								
General Fund	0.6	0.5	8.1	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.6</u>	<u>0.5</u>	<u>8.1</u>	<u>0.5</u>				<u>0.5</u>
Body Camera Program								
General Fund	707.8	2,399.4	2,449.7	2,449.7				2,449.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>707.8</u>	<u>2,399.4</u>	<u>2,449.7</u>	<u>2,449.7</u>				<u>2,449.7</u>
TOTAL								
General Fund	15,535.5	18,512.5	19,682.2	19,553.0			66.7	19,619.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>15,535.5</u>	<u>18,512.5</u>	<u>19,682.2</u>	<u>19,553.0</u>			<u>66.7</u>	<u>19,619.7</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	122.0	131.0	133.0	128.0			1.0	129.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>122.0</u>	<u>131.0</u>	<u>133.0</u>	<u>128.0</u>			<u>1.0</u>	<u>129.0</u>

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

- Base adjustments include (3.0) FTEs to reflect Section 1/PHRST technical adjustments.
- Recommend enhancement of \$66.7 in Personnel Costs and 1.0 FTE Client Services Program Coordinator to continue to provide client advocate support services. Do not recommend additional enhancement of \$54.9 in Personnel Costs and 1.0 FTE.
- Recommend one-time funding of \$3.8 in Equipment in the Fiscal Year 2025 Supplemental One-Time Appropriations Act to support new Client Services Program Coordinator. Do not recommend additional 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								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	1,129.5	1,065.4	1,202.4	1,141.9		89.0		1,230.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,129.5	1,065.4	1,202.4	1,141.9		89.0		1,230.9
Body Camera Program								
General Fund		207.0	207.0	207.0				207.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	207.0	207.0	207.0				207.0
Conflict Attorneys								
General Fund	7,154.5	6,405.5	6,343.0	6,405.5		-89.0		6,316.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	7,154.5	6,405.5	6,343.0	6,405.5		-89.0		6,316.5
TOTAL								
General Fund	8,284.0	7,677.9	7,752.4	7,754.4				7,754.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	8,284.0	7,677.9	7,752.4	7,754.4				7,754.4
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
POSITIONS								
General Fund	9.0	9.0	10.0	9.0			1.0	10.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.0	9.0	10.0	9.0			1.0	10.0

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

- Do not recommend base adjustment of (\$62.5) in Conflict Attorneys.
- Recommend structural changes of \$89.0 in Personnel Costs and (\$89.0) in Conflict Attorneys for the conversion of a contractual position.
- Recommend enhancement of 1.0 FTE Forensic Social Specialist for the conversion of a contractual position. Do not recommend additional enhancement of \$60.5 in Personnel Costs.