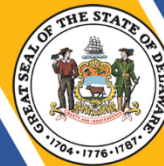


Legal

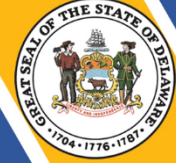


**Legal**

**Department of Justice**

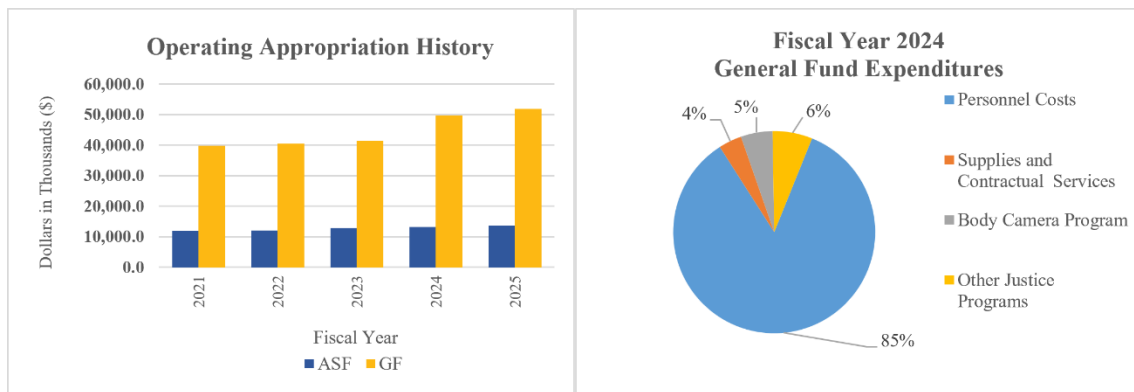
**Office of Defense Services**

- 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.

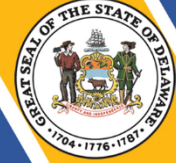


## On the Web

For more information, visit [attorneygeneral.delaware.gov](https://attorneygeneral.delaware.gov).

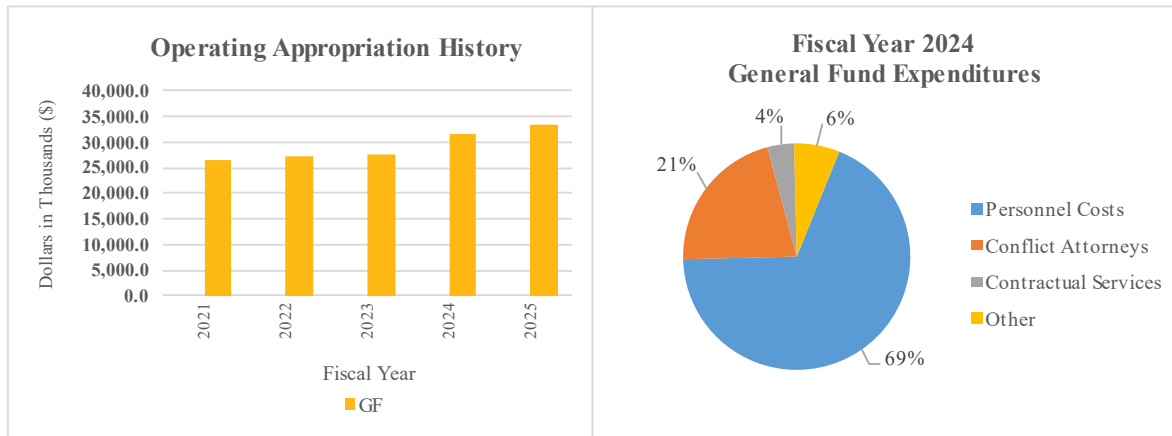
## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>15-01-01</b>	<b><i>Department of Justice</i></b>			
	# 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](https://ods.delaware.gov).



## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>15-02-02 Public Defender</b>				
	# of appeals closed statewide	43	60	60
	Average # of cases per attorney per year:			
	Superior Court	285	429	429
	Court of Common Pleas	677	689	689
	Family Court	262	288	288
	# of client service items produced per Forensic Social Specialist	44	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	1.2	1	1
	Partners For Justice Advocates:			
	# of cases supported	512	487	487
	% of service goals successfully met	81	65	65
<b>15-02-03 Office of Conflicts Counsel</b>				
	Total # of conflict cases per year:			
	Family Court	2,114	2,000	2,000
	Court of Common Pleas	2,203	2,500	2,500
	Superior Court	1,100	1,300	1,300
	# of Rule 61 post-conviction cases	25	25	25
	# of capital and non-capital cases	25	30	30

**LEGAL  
DEPARTMENT SUMMARY**

15-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2024	FY 2025	FY 2026	FY 2026
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Department of Justice</b>								
General Fund	379.3	383.3	387.3	<b>385.3</b>	52,625.9	51,856.9	55,838.9	<b>55,721.6</b>
Appropriated Special Fund	78.6	86.6	85.6	<b>86.6</b>	8,269.7	13,695.9	13,606.2	<b>13,695.9</b>
Non-Approp. Special Fund	48.1	49.1	46.1	<b>47.1</b>	15,917.1	5,602.4	10,850.0	<b>10,939.7</b>
	<u>506.0</u>	<u>519.0</u>	<u>519.0</u>	<u><b>519.0</b></u>	<u>76,812.7</u>	<u>71,155.2</u>	<u>80,295.1</u>	<u><b>80,357.2</b></u>
<b>Office of Defense Services</b>								
General Fund	182.0	187.0	193.0	<b>193.0</b>	31,454.6	33,395.7	36,371.9	<b>36,300.1</b>
Appropriated Special Fund								
Non-Approp. Special Fund					349.4	132.7	132.7	<b>132.7</b>
	<u>182.0</u>	<u>187.0</u>	<u>193.0</u>	<u><b>193.0</b></u>	<u>31,804.0</u>	<u>33,528.4</u>	<u>36,504.6</u>	<u><b>36,432.8</b></u>
<b>TOTAL</b>								
General Fund	561.3	570.3	580.3	<b>578.3</b>	84,080.5	85,252.6	92,210.8	<b>92,021.7</b>
Appropriated Special Fund	78.6	86.6	85.6	<b>86.6</b>	8,269.7	13,695.9	13,606.2	<b>13,695.9</b>
Non-Approp. Special Fund	48.1	49.1	46.1	<b>47.1</b>	16,266.5	5,735.1	10,982.7	<b>11,072.4</b>
	<u>688.0</u>	<u>706.0</u>	<u>712.0</u>	<u><b>712.0</b></u>	<u>108,616.7</u>	<u>104,683.6</u>	<u>116,799.7</u>	<u><b>116,790.0</b></u>

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

15-01-01					Inflation			FY 2026
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Fund	44,484.0	45,688.5	49,057.4	48,624.5			162.7	48,787.2
Appropriated Special Fund		1,750.5	1,750.5	1,750.5				1,750.5
Non-Approp. Special Fund	2,367.0	3,706.8	3,454.4	3,544.1				3,544.1
	46,851.0	51,145.8	54,262.3	53,919.1			162.7	54,081.8
<b>Travel</b>								
General Fund	12.1	12.3	12.3	12.3				12.3
Appropriated Special Fund								
Non-Approp. Special Fund	173.6	77.0	77.0	77.0				77.0
	185.7	89.3	89.3	89.3				89.3
<b>Contractual Services</b>								
General Fund	1,993.6	2,083.7	2,696.8	2,696.8				2,696.8
Appropriated Special Fund								
Non-Approp. Special Fund	2,249.7	1,315.8	6,815.8	6,815.8				6,815.8
	4,243.3	3,399.5	9,512.6	9,512.6				9,512.6
<b>Energy</b>								
General Fund	53.0	62.1	62.1	62.1				62.1
Appropriated Special Fund								
Non-Approp. Special Fund		3.0	3.0	3.0				3.0
	53.0	65.1	65.1	65.1				65.1
<b>Supplies and Materials</b>								
General Fund	63.5	67.8	67.8	67.8				67.8
Appropriated Special Fund								
Non-Approp. Special Fund	191.0	130.7	130.7	130.7				130.7
	254.5	198.5	198.5	198.5				198.5
<b>Capital Outlay</b>								
General Fund	7.6	9.0	9.0	9.0				9.0
Appropriated Special Fund								
Non-Approp. Special Fund	125.5	365.3	365.3	365.3				365.3
	133.1	374.3	374.3	374.3				374.3
<b>AG Opinion Fund</b>								
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
<b>Body Camera Program</b>								
General Fund	2,662.9	2,969.0	2,969.0	3,105.5				3,105.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,662.9	2,969.0	2,969.0	3,105.5				3,105.5

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

15-01-01					Inflation			FY 2026
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Child Inc.</b>								
General Fund	757.8							0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	757.8	0.0	0.0	0.0				0.0
<b>Child Support</b>								
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
<b>Consumer Protection</b>								
General Fund								
Appropriated Special Fund	2,896.4	3,055.5	3,055.5	3,055.5				3,055.5
Non-Approp. Special Fund								
	2,896.4	3,055.5	3,055.5	3,055.5				3,055.5
<b>Expungement Acts</b>								
General Fund	173.8	180.6	180.6	188.8				188.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	173.8	180.6	180.6	188.8				188.8
<b>Extradition</b>								
General Fund	166.1	166.0	166.0	166.0				166.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	166.1	166.0	166.0	166.0				166.0
<b>False Claims</b>								
General Fund								
Appropriated Special Fund	39.6	660.1	660.1	660.1				660.1
Non-Approp. Special Fund								
	39.6	660.1	660.1	660.1				660.1
<b>FTAP Firearm Trnsact Aprvl Prg</b>								
General Fund	129.6	175.3	175.3	183.5				183.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	129.6	175.3	175.3	183.5				183.5
<b>Gun Permits</b>								
General Fund								
Appropriated Special Fund	193.4							
Non-Approp. Special Fund								
	193.4	0.0	0.0	0.0				0.0



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

15-01-01					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Housing/Landlord Contingency</b>								
General Fund	825.0							0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	825.0	0.0	0.0	0.0				0.0
<b>Indirect Costs</b>								
General Fund								
Appropriated Special Fund	439.2							
Non-Approp. Special Fund								
	439.2	0.0	0.0	0.0				0.0
<b>Marijuana Control Act</b>								
General Fund								
Appropriated Special Fund		356.0	356.0	356.0				356.0
Non-Approp. Special Fund								
	0.0	356.0	356.0	356.0				356.0
<b>National Mortgage Settlement</b>								
General Fund								
Appropriated Special Fund	218.7	1,390.2	1,390.2	1,390.2				1,390.2
Non-Approp. Special Fund								
	218.7	1,390.2	1,390.2	1,390.2				1,390.2
<b>Operations</b>								
General Fund	1.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.7	0.0	0.0	0.0				0.0
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	10,810.3	3.8	3.8	3.8				3.8
	10,810.3	3.8	3.8	3.8				3.8
<b>People's Place</b>								
General Fund	794.3							0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	794.3	0.0	0.0	0.0				0.0
<b>Programmatic Operations</b>								
General Fund								
Appropriated Special Fund								0.0
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

15-01-01					Inflation			FY 2026
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Revenue Refunds</b>								
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
<b>Securities Administration</b>								
General Fund								
Appropriated Special Fund	990.8	1,167.8	1,078.1	1,167.8				1,167.8
Non-Approp. Special Fund								
	990.8	1,167.8	1,078.1	1,167.8				1,167.8
<b>Tobacco: Personnel Costs</b>								
General Fund								
Appropriated Special Fund	188.6	278.1	278.1	278.1				278.1
Non-Approp. Special Fund								
	188.6	278.1	278.1	278.1				278.1
<b>Transcription Services</b>								
General Fund	204.1	170.0	170.0	170.0				170.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	204.1	170.0	170.0	170.0				170.0
<b>VCAP Capital Outlay</b>								
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
<b>VCAP Contractual Services</b>								
General Fund								
Appropriated Special Fund	33.4	82.3	82.3	82.3				82.3
Non-Approp. Special Fund								
	33.4	82.3	82.3	82.3				82.3
<b>VCAP Personnel Costs</b>								
General Fund								
Appropriated Special Fund	644.3	550.0	550.0	550.0				550.0
Non-Approp. Special Fund								
	644.3	550.0	550.0	550.0				550.0
<b>VCAP Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	1.2	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	1.2	20.0	20.0	20.0				20.0

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

15-01-01					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>VCAP Travel</b>								
General Fund								
Appropriated Special Fund	2.5	24.0	24.0	24.0				24.0
Non-Approp. Special Fund								
	2.5	24.0	24.0	24.0				24.0
<b>Victims Rights</b>								
General Fund	296.8	272.6	272.6	272.6				272.6
Appropriated Special Fund	39.7	192.1	192.1	192.1				192.1
Non-Approp. Special Fund								
	336.5	464.7	464.7	464.7				464.7
<b>Violent Crime Grants</b>								
General Fund								
Appropriated Special Fund	2,581.9	2,500.0	2,500.0	2,500.0				2,500.0
Non-Approp. Special Fund								
	2,581.9	2,500.0	2,500.0	2,500.0				2,500.0
<b>TOTAL</b>								
General Fund	52,625.9	51,856.9	55,838.9	55,558.9			162.7	55,721.6
Appropriated Special Fund	8,269.7	13,695.9	13,606.2	13,695.9				13,695.9
Non-Approp. Special Fund	15,917.1	5,602.4	10,850.0	10,939.7				10,939.7
	76,812.7	71,155.2	80,295.1	80,194.5			162.7	80,357.2
<b>IPU REVENUES</b>								
General Fund	19,921.4	12,000.0	12,000.0	12,000.0				12,000.0
Appropriated Special Fund	6,556.0	12,200.0	12,200.0	12,200.0				12,200.0
Non-Approp. Special Fund	15,841.5	6,000.0	6,000.0	10,939.7				10,939.7
	42,318.9	30,200.0	30,200.0	35,139.7				35,139.7
<b>POSITIONS</b>								
General Fund	379.3	383.3	387.3	383.3			2.0	385.3
Appropriated Special Fund	78.6	86.6	85.6	86.6				86.6
Non-Approp. Special Fund	48.1	49.1	46.1	49.1			-2.0	47.1
	506.0	519.0	519.0	519.0				519.0

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

- Base adjustments include \$62.1 in Personnel Costs to annualize 2.0 FTEs; \$592.7 in Contractual Services for Secure End-User Services; and \$20.4 in Contractual Services for lease obligations.
- Recommend enhancements of \$162.7 and (\$162.7) NSF in Personnel Costs and 2.0 FTEs and (2.0) NSF FTEs Victim Service Specialist to support agency operations. Do not recommend additional enhancements of \$179.4 and (\$89.7) ASF in Personnel Costs and 2.0 FTEs, (1.0) ASF FTE, and (1.0) NSF FTE.

**Legal**  
**Office of Defense Services**  
**APPROPRIATION UNIT SUMMARY**

15-02-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Central Administration</b>								
General Fund	42.0	45.0	46.0	<b>46.0</b>	5,565.7	5,827.3	6,687.0	<b>6,639.0</b>
Appropriated Special Fund								
Non-Approp. Special Fund					349.4	132.7	132.7	<b>132.7</b>
	<u>42.0</u>	<u>45.0</u>	<u>46.0</u>	<u><b>46.0</b></u>	<u>5,915.1</u>	<u>5,960.0</u>	<u>6,819.7</u>	<u><b>6,771.7</b></u>
<b>Public Defender</b>								
General Fund	131.0	132.0	137.0	<b>137.0</b>	17,207.0	19,814.0	21,864.7	<b>21,840.9</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>131.0</u>	<u>132.0</u>	<u>137.0</u>	<u><b>137.0</b></u>	<u>17,207.0</u>	<u>19,814.0</u>	<u>21,864.7</u>	<u><b>21,840.9</b></u>
<b>Office of Conflicts Counsel</b>								
General Fund	9.0	10.0	10.0	<b>10.0</b>	8,681.9	7,754.4	7,820.2	<b>7,820.2</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>9.0</u>	<u>10.0</u>	<u>10.0</u>	<u><b>10.0</b></u>	<u>8,681.9</u>	<u>7,754.4</u>	<u>7,820.2</u>	<u><b>7,820.2</b></u>
<b>TOTAL</b>								
General Fund	182.0	187.0	193.0	<b>193.0</b>	31,454.6	33,395.7	36,371.9	<b>36,300.1</b>
Appropriated Special Fund								
Non-Approp. Special Fund					349.4	132.7	132.7	<b>132.7</b>
	<u>182.0</u>	<u>187.0</u>	<u>193.0</u>	<u><b>193.0</b></u>	<u>31,804.0</u>	<u>33,528.4</u>	<u>36,504.6</u>	<u><b>36,432.8</b></u>

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

15-02-01								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	4,544.6	4,838.6	5,509.6	5,442.9		66.7		5,509.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,544.6	4,838.6	5,509.6	5,442.9		66.7		5,509.6
<b>Travel</b>								
General Fund	8.9	9.0	15.6	9.0		2.0	4.6	15.6
Appropriated Special Fund								
Non-Approp. Special Fund	21.1	3.7	3.7	3.7				3.7
	30.0	12.7	19.3	12.7		2.0	4.6	19.3
<b>Contractual Services</b>								
General Fund	591.9	921.6	1,099.2	1,045.9	5.3			1,051.2
Appropriated Special Fund								
Non-Approp. Special Fund	326.5	123.0	123.0	123.0				123.0
	918.4	1,044.6	1,222.2	1,168.9	5.3			1,174.2
<b>Supplies and Materials</b>								
General Fund	66.6	54.7	59.2	54.7			4.5	59.2
Appropriated Special Fund								
Non-Approp. Special Fund	1.8	3.0	3.0	3.0				3.0
	68.4	57.7	62.2	57.7			4.5	62.2
<b>Capital Outlay</b>								
General Fund	2.2	3.4	3.4	3.4				3.4
Appropriated Special Fund								
Non-Approp. Special Fund		3.0	3.0	3.0				3.0
	2.2	6.4	6.4	6.4				6.4
<b>Partners for Justice</b>								
General Fund	351.5							0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	351.5	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund	5,565.7	5,827.3	6,687.0	6,555.9	5.3	68.7	9.1	6,639.0
Appropriated Special Fund								
Non-Approp. Special Fund	349.4	132.7	132.7	132.7				132.7
	5,915.1	5,960.0	6,819.7	6,688.6	5.3	68.7	9.1	6,771.7
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	349.4	132.7	132.7	132.7				132.7
	349.4	132.7	132.7	132.7				132.7

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

15-02-01					Inflation & Volume			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>POSITIONS</b>								
General Fund	42.0	45.0	46.0	45.0		1.0		<b>46.0</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	42.0	45.0	46.0	45.0		1.0		<b>46.0</b>

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

- Base adjustments include \$23.4 in Personnel Costs to annualize 1.0 FTE; and \$124.3 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustment of \$5.3 in Contractual Services for lease and subscription escalators.
- Recommend structural changes of \$66.7 in Personnel Costs and 1.0 FTE Client Services Program Coordinator from Public Defender (15-02-02) to reflect workload; and \$2.0 in Travel from Public Defender (15-02-02) to reflect projected expenditures.
- Recommend enhancements of \$4.6 in Travel and \$4.5 in Supplies and Materials to support House Bill 86 of the 152nd General Assembly. Do not recommend additional enhancement of \$48.0 in Contractual Services.

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

15-02-02								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	14,931.6	16,468.3	17,802.4	17,383.5		-114.9	533.8	17,802.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	14,931.6	16,468.3	17,802.4	17,383.5		-114.9	533.8	17,802.4
<b>Contractual Services</b>								
General Fund	872.7	895.5	1,118.4	998.9		46.2	49.5	1,094.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	872.7	895.5	1,118.4	998.9		46.2	49.5	1,094.6
<b>Supplies and Materials</b>								
General Fund	0.5	0.5	0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.5	0.5	0.5	0.5				0.5
<b>Body Camera Program</b>								
General Fund	1,402.2	2,449.7	2,943.4	2,536.4			407.0	2,943.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,402.2	2,449.7	2,943.4	2,536.4			407.0	2,943.4
<b>TOTAL</b>								
General Fund	17,207.0	19,814.0	21,864.7	20,919.3		-68.7	990.3	21,840.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	17,207.0	19,814.0	21,864.7	20,919.3		-68.7	990.3	21,840.9
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

15-02-02					Inflation & Volume	Structural	Enhance-	FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Adjustment	Changes	ments	<b>Recommend</b>
<b>POSITIONS</b>								
General Fund	131.0	132.0	137.0	132.0		-1.0	6.0	<b>137.0</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	131.0	132.0	137.0	132.0		-1.0	6.0	<b>137.0</b>

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

- Base adjustments include \$302.9 in Personnel Costs to annualize 3.0 FTEs; and \$103.4 in Contractual Services for Secure End-User Services.
- Recommend structural changes of (\$66.7) in Personnel Costs and (1.0) FTE Client Services Program Coordinator to Central Administration (15-02-01) to reflect workload; (\$2.0) in Personnel Costs to Central Administration (15-02-01) to reflect projected expenditures; and (\$46.2) in Personnel Costs and \$46.2 in Contractual Services to reflect projected expenditures.
- Recommend enhancements of \$533.8 in Personnel Costs and 6.0 FTEs, and \$49.5 in Contractual Services to support House Bill 86 of the 152nd General Assembly; and \$407.0 in Body Camera Program for software costs.
- Recommend one-time funding of \$23.8 in Contractual Services in the Fiscal Year 2026 Supplemental One-Time Appropriations Act to support House Bill 86 of the 152nd General Assembly.



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

15-02-03					Inflation & Volume			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	1,183.1	1,230.9	1,285.2	1,285.2				1,285.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,183.1</u>	<u>1,230.9</u>	<u>1,285.2</u>	<u>1,285.2</u>				<u>1,285.2</u>
<b>Contractual Services</b>								
General Fund			11.5	11.5				11.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>11.5</u>	<u>11.5</u>				<u>11.5</u>
<b>Body Camera Program</b>								
General Fund	187.9	207.0	207.0	207.0				207.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>187.9</u>	<u>207.0</u>	<u>207.0</u>	<u>207.0</u>				<u>207.0</u>
<b>Conflict Attorneys</b>								
General Fund	7,310.9	6,316.5	6,316.5	6,316.5				6,316.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>7,310.9</u>	<u>6,316.5</u>	<u>6,316.5</u>	<u>6,316.5</u>				<u>6,316.5</u>
<b>TOTAL</b>								
General Fund	8,681.9	7,754.4	7,820.2	7,820.2				7,820.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>8,681.9</u>	<u>7,754.4</u>	<u>7,820.2</u>	<u>7,820.2</u>				<u>7,820.2</u>
<b>IPU REVENUES</b>								
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>
<b>POSITIONS</b>								
General Fund	9.0	10.0	10.0	10.0				10.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>9.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>

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

- Base adjustments include \$11.5 in Contractual Services for Secure End-User Services.