

Legal



Legal

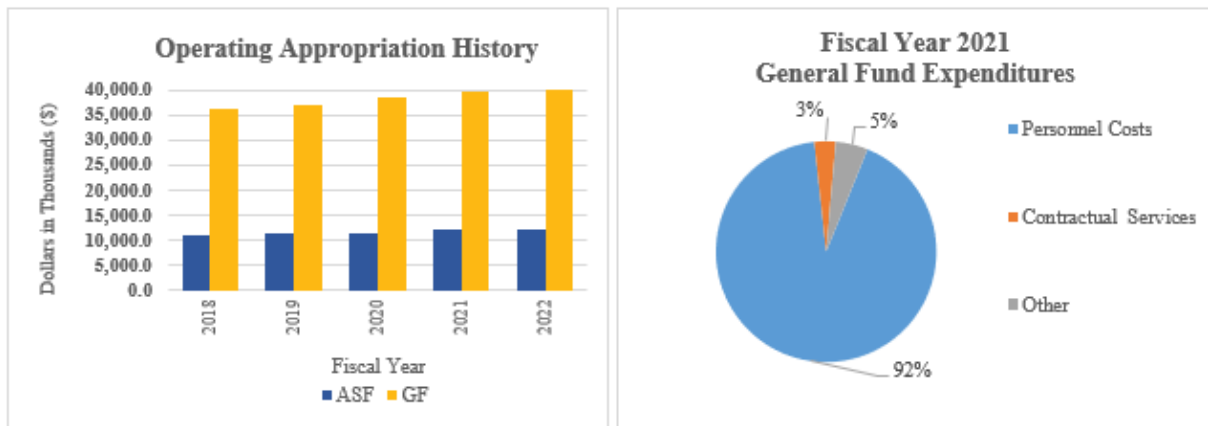
Department of Justice

Office of Defense Services

- Central Administration
- Public Defender
- Office of Conflicts Counsel

At a Glance

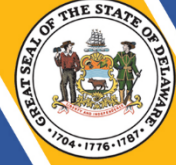
- Ensure all criminal matters are prosecuted in a fair manner that increases public safety, safeguards the rights of victims and protects the constitutional rights of the defendants;
- Support and protect Delaware families and children;
- Investigate possible violations of consumer protection, securities 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

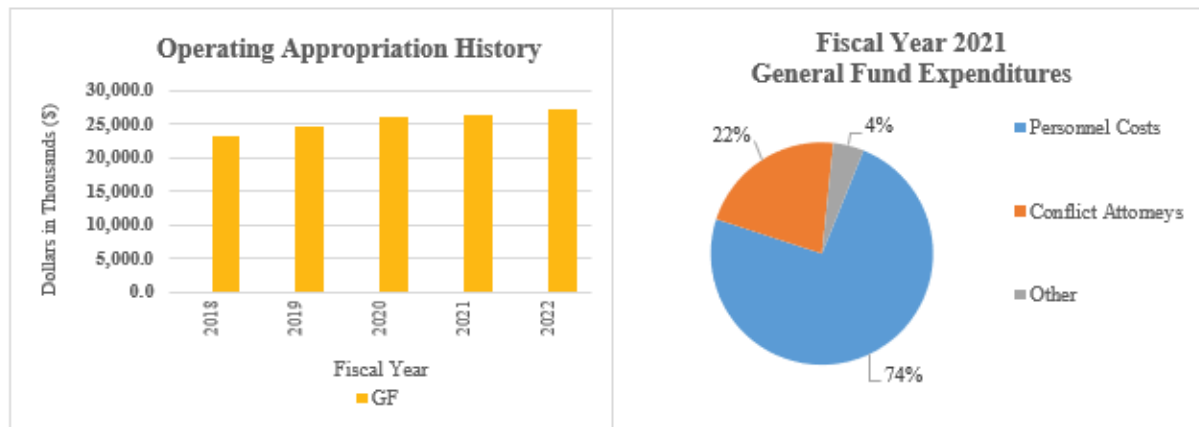
For more information, visit attorneygeneral.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 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.



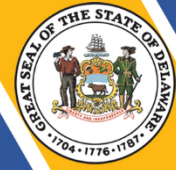
Overview

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 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
15-02-02	<i>Public Defender*</i>			
	# of appeals closed statewide	32	40	70
	Average # of cases per attorney per year:			
	Superior Court	248	389	441
	Court of Common Pleas	328	463	894
	Family Court	150	208	320
	# of client service items produced per Forensic Social Specialist	51	86	122
	# of days from imprisonment to intake interview for incarcerated clients	3.8	3.0	2.5
	# of days from interview to date client file is opened	1.3	1.0	0.86
	Partners For Justice Advocates:			
	# of cases supported	**	487	487
	% of service goals successfully met	**	60	65
	<i>*Performance results have been impacted by COVID-19</i>			
	<i>**New performance measure, no data available for FY21</i>			
15-02-03	<i>Office of Conflicts Counsel*</i>			
	Total # of conflict cases per year:			
	Family Court	1,247	1,441	1,500
	Court of Common Pleas	2,362	1,963	2,100
	Superior Court	1,434	1,114	1,125
	# of Rule 61 post-conviction cases	27	35	35
	# of capital and non-capital cases	13	13	15
	<i>*Performance results have been impacted by COVID-19</i>			

**LEGAL
DEPARTMENT SUMMARY**

15-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2021	FY 2022	FY 2023	FY 2023	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Department of Justice								
General Fund	339.3	348.3	360.3	359.3	40,735.3	40,519.4	44,171.8	41,404.3
Appropriated Special Fund	72.6	72.6	76.6	72.6	5,986.3	12,066.3	13,428.6	12,820.5
Non-Approp. Special Fund	46.1	46.1	46.1	46.1	6,174.7	5,599.1	5,599.1	5,599.1
	458.0	467.0	483.0	478.0	52,896.3	58,184.8	63,199.4	59,823.9
Office of Defense Services								
General Fund	155.0	162.0	181.0	173.0	24,740.6	27,344.0	30,915.2	27,648.9
Appropriated Special Fund								
Non-Approp. Special Fund					303.9	132.7	132.7	132.7
	155.0	162.0	181.0	173.0	25,044.5	27,476.7	31,047.9	27,781.6
TOTAL								
General Fund	494.3	510.3	541.3	532.3	65,475.9	67,863.4	75,087.0	69,053.2
Appropriated Special Fund	72.6	72.6	76.6	72.6	5,986.3	12,066.3	13,428.6	12,820.5
Non-Approp. Special Fund	46.1	46.1	46.1	46.1	6,478.6	5,731.8	5,731.8	5,731.8
	613.0	629.0	664.0	651.0	77,940.8	85,661.5	94,247.3	87,605.5

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

15-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base				
Personnel Costs								
General Fund	37,454.5	36,835.6	40,275.6	37,720.5				37,720.5
Appropriated Special Fund		2,092.9	1,646.0	1,645.9				1,645.9
Non-Approp. Special Fund	2,258.9	3,706.8	3,706.8	3,706.8				3,706.8
	39,713.4	42,635.3	45,628.3	43,073.2				43,073.2
Travel								
General Fund	0.6	12.3	12.3	12.3				12.3
Appropriated Special Fund								
Non-Approp. Special Fund	0.7	77.0	77.0	77.0				77.0
	1.3	89.3	89.3	89.3				89.3
Contractual Services								
General Fund	1,298.8	1,381.1	1,384.7	1,381.1				1,381.1
Appropriated Special Fund								
Non-Approp. Special Fund	2,991.6	1,315.5	1,315.5	1,315.5				1,315.5
	4,290.4	2,696.6	2,700.2	2,696.6				2,696.6
Energy								
General Fund	33.4	53.8	53.8	53.8				53.8
Appropriated Special Fund								
Non-Approp. Special Fund		3.0	3.0	3.0				3.0
	33.4	56.8	56.8	56.8				56.8
Supplies and Materials								
General Fund	69.1	66.9	72.5	66.9				66.9
Appropriated Special Fund								
Non-Approp. Special Fund	80.1	130.2	130.2	130.2				130.2
	149.2	197.1	202.7	197.1				197.1
Capital Outlay								
General Fund	6.6	9.0	61.8	9.0				9.0
Appropriated Special Fund								
Non-Approp. Special Fund	379.5	362.8	362.8	362.8				362.8
	386.1	371.8	424.6	371.8				371.8
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
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

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

15-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base				
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	2,526.7	1,920.0	3,144.2	1,920.0	800.0			2,720.0
Non-Approp. Special Fund								
	2,526.7	1,920.0	3,144.2	1,920.0	800.0			2,720.0
Extradition								
General Fund	77.6	166.0	166.0	166.0				166.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	77.6	166.0	166.0	166.0				166.0
False Claims								
General Fund								
Appropriated Special Fund	122.7	213.1	660.1	660.1				660.1
Non-Approp. Special Fund								
	122.7	213.1	660.1	660.1				660.1
Gun Permits								
General Fund								
Appropriated Special Fund	116.6							
Non-Approp. Special Fund								
	116.6	0.0	0.0	0.0				0.0
Indirect Costs								
General Fund								
Appropriated Special Fund	144.5							
Non-Approp. Special Fund								
	144.5	0.0	0.0	0.0				0.0
National Mortgage Settlement								
General Fund								
Appropriated Special Fund	233.5	1,390.2	1,390.2	1,390.2				1,390.2
Non-Approp. Special Fund								
	233.5	1,390.2	1,390.2	1,390.2				1,390.2
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	463.9	3.8	3.8	3.8				3.8
	463.9	3.8	3.8	3.8				3.8

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

15-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base				
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
Programmatic Operations								
General Fund								
Appropriated Special Fund		0.0	0.0	0.0				0.0
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
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	1,264.5	1,167.8	1,305.9	1,167.8				1,167.8
Non-Approp. Special Fund								
	1,264.5	1,167.8	1,305.9	1,167.8				1,167.8
Tobacco: Personnel Costs								
General Fund								
Appropriated Special Fund	202.1	244.6	244.6	198.8				198.8
Non-Approp. Special Fund								
	202.1	244.6	244.6	198.8				198.8
Transcription Services								
General Fund	91.5	170.0	170.0	170.0				170.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	91.5	170.0	170.0	170.0				170.0
VCAP Capital Outlay								
General Fund								
Appropriated Special Fund	0.0	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	19.8	82.3	82.3	82.3				82.3
Non-Approp. Special Fund								
	19.8	82.3	82.3	82.3				82.3

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

15-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base				
VCAP Personnel Costs								
General Fund								
Appropriated Special Fund	699.2	550.0	550.0	550.0				550.0
Non-Approp. Special Fund								
	699.2	550.0	550.0	550.0				550.0
VCAP Supplies and Materials								
General Fund								
Appropriated Special Fund	4.3	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	4.3	20.0	20.0	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			150.4					
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	150.4	0.0				0.0
Victims Rights								
General Fund	151.1	272.6	272.6	272.6				272.6
Appropriated Special Fund	23.9	192.1	192.1	192.1				192.1
Non-Approp. Special Fund								
	175.0	464.7	464.7	464.7				464.7
Violent Crime Grants								
General Fund								
Appropriated Special Fund	628.5	2,500.0	2,500.0	2,500.0				2,500.0
Non-Approp. Special Fund								
	628.5	2,500.0	2,500.0	2,500.0				2,500.0
TOTAL								
General Fund	40,735.3	40,519.4	44,171.8	41,404.3				41,404.3
Appropriated Special Fund	5,986.3	12,066.3	13,428.6	12,020.5	800.0			12,820.5
Non-Approp. Special Fund	6,174.7	5,599.1	5,599.1	5,599.1				5,599.1
	52,896.3	58,184.8	63,199.4	59,023.9	800.0			59,823.9
IPU REVENUES								
General Fund	18,186.7	12,000.0	12,000.0	12,000.0				12,000.0
Appropriated Special Fund	5,177.6	12,200.0	12,200.0	12,200.0				12,200.0
Non-Approp. Special Fund	10,852.2	6,000.0	6,000.0	6,000.0				6,000.0
	34,216.5	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 Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base				
POSITIONS								
General Fund	339.3	348.3	360.3	359.3				359.3
Appropriated Special Fund	72.6	72.6	76.6	72.6				72.6
Non-Approp. Special Fund	46.1	46.1	46.1	46.1				46.1
	458.0	467.0	483.0	478.0				478.0

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

- Base adjustments include \$160.8 in Personnel Costs to annualize 6.0 FTEs; (\$447.0) ASF in Personnel Costs and \$447.0 ASF in False Claims to reflect projected expenditures; 11.0 FTEs to support the Body Worn Camera program; and (\$45.8) in Tobacco Fund: Personnel Costs to reflect the Health Fund Advisory Committee recommendations.
- Recommend inflation and volume adjustment of \$800.0 ASF in Consumer Protection to reflect projected expenditures.
- Do not recommend enhancements of \$1,573.3 in Personnel Costs; 12.0 FTEs, 4.0 ASF FTEs, \$981.8 in Personnel Costs, \$3.6 in Contractual Services, \$5.6 in Supplies and Materials, \$138.1 in Securities Administration, and \$424.2 in Consumer Protection.
- Do not recommend one-time funding of \$52.8 in Capital Outlay, and \$150.4 in vehicles.

Legal
Office of Defense Services
APPROPRIATION UNIT SUMMARY

15-02-00 Programs	POSITIONS				DOLLARS			
	FY 2021	FY 2022	FY 2023	FY 2023	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Central Administration								
General Fund	27.0	30.0	30.0	30.0	3,418.5	3,596.3	3,729.8	3,629.1
Appropriated Special Fund								
Non-Approp. Special Fund					303.9	132.7	132.7	132.7
	27.0	30.0	30.0	30.0	3,722.4	3,729.0	3,862.5	3,761.8
Public Defender								
General Fund	121.0	123.0	142.0	134.0	15,026.8	16,739.1	19,527.8	16,603.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	121.0	123.0	142.0	134.0	15,026.8	16,739.1	19,527.8	16,603.0
Office of Conflicts Counsel								
General Fund	7.0	9.0	9.0	9.0	6,295.3	7,008.6	7,657.6	7,416.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.0	9.0	9.0	9.0	6,295.3	7,008.6	7,657.6	7,416.8
TOTAL								
General Fund	155.0	162.0	181.0	173.0	24,740.6	27,344.0	30,915.2	27,648.9
Appropriated Special Fund								
Non-Approp. Special Fund					303.9	132.7	132.7	132.7
	155.0	162.0	181.0	173.0	25,044.5	27,476.7	31,047.9	27,781.6

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

15-02-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base				
Personnel Costs								
General Fund	2,784.5	2,756.1	2,790.9	2,785.5				2,785.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,784.5	2,756.1	2,790.9	2,785.5				2,785.5
Travel								
General Fund		9.0	9.0	9.0				9.0
Appropriated Special Fund								
Non-Approp. Special Fund		3.7	3.7	3.7				3.7
	0.0	12.7	12.7	12.7				12.7
Contractual Services								
General Fund	577.9	773.1	545.2	773.1	3.4	-233.2		543.3
Appropriated Special Fund								
Non-Approp. Special Fund	231.0	123.0	123.0	123.0				123.0
	808.9	896.1	668.2	896.1	3.4	-233.2		666.3
Supplies and Materials								
General Fund	52.7	54.7	54.7	54.7				54.7
Appropriated Special Fund								
Non-Approp. Special Fund	52.0	3.0	3.0	3.0				3.0
	104.7	57.7	57.7	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	20.9	3.0	3.0	3.0				3.0
	24.3	6.4	6.4	6.4				6.4
Partners for Justice								
General Fund			326.6			233.2		233.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	326.6	0.0		233.2		233.2
TOTAL								
General Fund	3,418.5	3,596.3	3,729.8	3,625.7	3.4			3,629.1
Appropriated Special Fund								
Non-Approp. Special Fund	303.9	132.7	132.7	132.7				132.7
	3,722.4	3,729.0	3,862.5	3,758.4	3.4			3,761.8
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	303.9	132.7	132.7	132.7				132.7
	303.9	132.7	132.7	132.7				132.7

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

15-02-01								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
POSITIONS								
General Fund	27.0	30.0	30.0	30.0				30.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>27.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>

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

- Base adjustments include 1.0 FTE and (1.0) FTE to address critical workforce needs.
- Recommend inflation and volume adjustment of \$3.4 in Contractual Services for Lease Escalators. Do not recommend additional inflation and volume adjustment of \$1.9 in Contractual Services.
- Recommend structural changes of (\$233.2) in Contractual Services and \$233.2 in Partners for Justice to reflect projected expenditures.
- Do not recommend enhancements of \$5.4 in Personnel Costs and \$93.4 in Partners for Justice.

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

15-02-02								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	14,427.8	15,720.6	18,603.0	15,869.3		-400.0	277.7	15,747.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	14,427.8	15,720.6	18,603.0	15,869.3		-400.0	277.7	15,747.0
Contractual Services								
General Fund	599.0	1,018.0	855.5	855.5				855.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	599.0	1,018.0	855.5	855.5				855.5
Supplies and Materials								
General Fund		0.5	0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.5	0.5	0.5				0.5
Body Camera Program								
General Fund			68.8					
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	68.8	0.0				0.0
TOTAL								
General Fund	15,026.8	16,739.1	19,527.8	16,725.3		-400.0	277.7	16,603.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	15,026.8	16,739.1	19,527.8	16,725.3		-400.0	277.7	16,603.0
IPU REVENUES								
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 Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base				
POSITIONS								
General Fund	121.0	123.0	142.0	131.0			3.0	134.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	121.0	123.0	142.0	131.0			3.0	134.0

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

- Base adjustments include 1.0 FTE and (1.0) FTE to address critical workforce needs; 8.0 FTEs to support the Body Worn Camera Program; and (\$162.5) in Contractual Services to reflect conversion of contractual positions to FTEs. Do not recommended additional base adjustments of \$274.4 in Personnel Costs and 8.0 FTEs.
- Recommend structural change of (\$400.0) in Personnel Costs to Office of Conflicts Counsel (15-02-03) to reflect projected expenditures. Do not recommend additional structural change of \$823.3 in Personnel Costs and \$15.0 in Body Camera Program.
- Recommend enhancements of \$277.7 in Personnel Costs and 3.0 FTEs (1.0 FTE Mitigation Specialist and 2.0 Contractual Forensic Social Specialist) to convert contractual positions to FTEs. Do not recommend additional enhancements of \$1,758.3 in Personnel Cost.
- Do not recommend one-time funding of \$53.8 in Body Camera Program.

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

15-02-03					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base				
Personnel Costs								
General Fund	975.4	603.1	1,045.1	611.3		400.0		1,011.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	975.4	603.1	1,045.1	611.3		400.0		1,011.3
Body Camera Program								
General Fund			207.0					
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	207.0	0.0				0.0
Conflict Attorneys								
General Fund	5,319.9	6,405.5	6,405.5	6,405.5				6,405.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,319.9	6,405.5	6,405.5	6,405.5				6,405.5
TOTAL								
General Fund	6,295.3	7,008.6	7,657.6	7,016.8		400.0		7,416.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,295.3	7,008.6	7,657.6	7,016.8		400.0		7,416.8
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
POSITIONS								
General Fund	7.0	9.0	9.0	9.0				9.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.0	9.0	9.0	9.0				9.0

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

- Recommend structural change of \$400.0 in Personnel Costs from Office of Public Defender (15-02-02) to reflect workload. Do not recommend additional structural change of \$103.5 in Contractual Services.
- Do not recommend enhancements of \$33.8 in Personnel Costs and \$103.5 in Contractual Services.