



Department of Justice (DOJ) (15-01-00)
Fiscal Year 2025 Governor's Recommended Budget Summary

Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended FTEs			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Fiscal Year 2024 Budget (Base Budget)	48.1	78.6	379.3	\$13,186.1	\$49,635.2					
Fiscal Year 2024 Personnel Contingency					\$2,981.6					
Fleet Services Adjustment					\$2.1					
Tobacco Master Settlement Revenue				\$49.2						
Requests										
Annualization of Fiscal Year 2024 Positions Additional funding to annualize two months of personnel costs for a Special Investigator and Deputy Attorney General (DAG) positions received in the Fiscal Year 2024.					\$45.4					
Lease Escalators Additional funding for the negotiated building lease increases for the Dover and Georgetown Annex office locations.					\$19.8					
Victim Service Specialists Additional Victim Service Specialist positions and funding to continue providing specialized support for victims and witnesses during trials for cases relating to child abuse and neglect and for case service a victim receives who requires restitution in the Court of Common Pleas. These positions have been funded by the Victims of Crime Act (VOCA) grant for the past several years. The grant is expiring and will no longer be supporting these positions.								2.0		\$160.2
Victim Service Specialists - Criminal Division Additional Victim Service Specialist positions and funding for the department's criminal units to assist individuals and families impacted by crime, particularly gang and firearm violence, domestic violence, and sexual abuse. These positions help victims throughout the criminal prosecution process.								4.0		\$323.8
Victim Service Specialist - Division of Civil Rights and Public Trust (DCRPT) Additional Victim Service Specialist position and funding with a specialization in cases involving hate crimes that can assist victims throughout the criminal prosecution process, including educating victims of their rights and the effects of trauma and informing victims of the final resolution of their case.								1.0		\$80.9



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Victim Service Specialist - Family Division Additional Victim Service Specialist position and funding in the Juvenile Delinquency and Truancy Unit that can assist victims throughout the criminal prosecution process, including educating victims of their rights and the effects of trauma and informing victims of the final resolution of their case.								1.0		\$80.9
Transcription Services Additional funding for increased costs associated with the transcription services vendor and the increased volume of footage the department is responsible for transcribing and maintaining as personal video recording services become more prevalent.										\$100.0
eSTAR Additional funding for the annual licensing fee associated with implementing eSTAR for departmental timekeeping.										\$14.0
One-Time Funding Items										
Victim Service Specialists - Criminal Division Additional one-time funding for office furniture, computer technology, and software expenses associated with the request for Victim Service Specialists for the Criminal Division.										\$10.0
Victim Service Specialist - DCRPT Additional one-time funding for office furniture, computer technology, and software expenses associated with the request for a Victim Service Specialist for the DCRPT.										\$2.5
Victim Service Specialist - Family Division Additional one-time funding for office furniture, computer technology, and software expenses associated with the request for a Victim Service Specialist for the Juvenile Delinquency and Truancy Unit.										\$2.5



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Other Adjustments										
Transfer of FTE from DOJ to Judicial - Section 11 Request Reallocation of Deputy Attorney General position from Legal, Department of Justice (15-01-01) to Judicial, Administrative Office of the Courts - Court Services, Office of the State Court Administrator (02-17-01) to address critical workforce needs.			(1.0)							
Transfer of FTEs from DOS to DOJ - Section 11 Requests Reallocation of Deputy Attorney General position and funding from Department of State, Human Civil Rights (20-02-01) to reflect structural changes.			1.0		\$170.8					
Reallocation of Deputy Attorney General V position and funding from Department of State, Small Business, Delaware Economic Development Authority (20-10-01) to reflect structural changes.			1.0		\$170.8					
Reallocation of Deputy Attorney General positions from Department of State, Regulation and Licensing, Public Service Commission (20-04-02) to reflect structural changes.		2.0								
Reallocation of Deputy Attorney General position from Department of State, Regulation and Licensing, Public Advocate (20-04-03) to reflect structural changes.		1.0								
Marijuana Control Act Structural Changes Reallocation of Deputy Attorney General positions authorized in the Fiscal Year 2024 from the Department of Safety and Homeland Security to reflect structural changes, switch fund FTEs from GF to ASF, and provide additional spending authority for personnel costs.		2.0		\$356.0						
Senate Substitute 1 for Senate Bill 1 - Tenant Right to Counsel Reallocation of funding from Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) for providers of legal services associated with the passage of Senate Substitute 1 for Senate Bill 1 of the 152nd General Assembly.					\$1,569.6					
Additional funding to annualize costs associated with Senate Substitute 1 for Senate Bill 1 of the 152nd General Assembly.					\$80.4					
Fiscal Year 2025 Recommended Budget	48.1	83.6	380.3	\$13,591.3	\$54,689.7			8.0		\$760.8

CGO Analyst: Jason R. Smith
 Attorney General: Kathleen Jennings
 Chief Deputy Attorney General: Alexander Mackler
 Chief of Staff: Elmer Setting



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<i>Increase/Decrease</i>	<i>0.0</i>	<i>5.0</i>	<i>1.0</i>	<i>\$405.2</i>	<i>\$5,054.5</i>					
<i>% Increase/Decrease</i>	<i>0.0%</i>	<i>6.4%</i>	<i>0.3%</i>	<i>3.1%</i>	<i>10.2%</i>					
<i>% Increase/Decrease without Personnel Contingency</i>					<i>4.2%</i>					