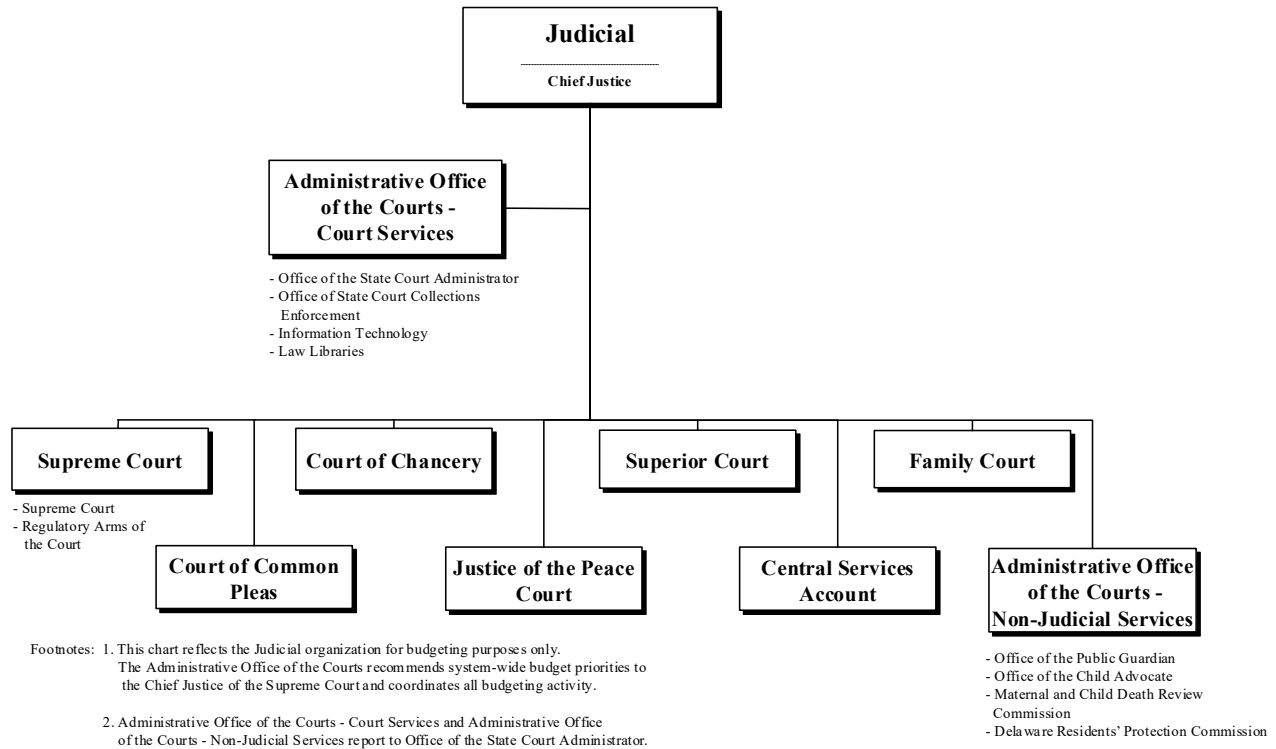
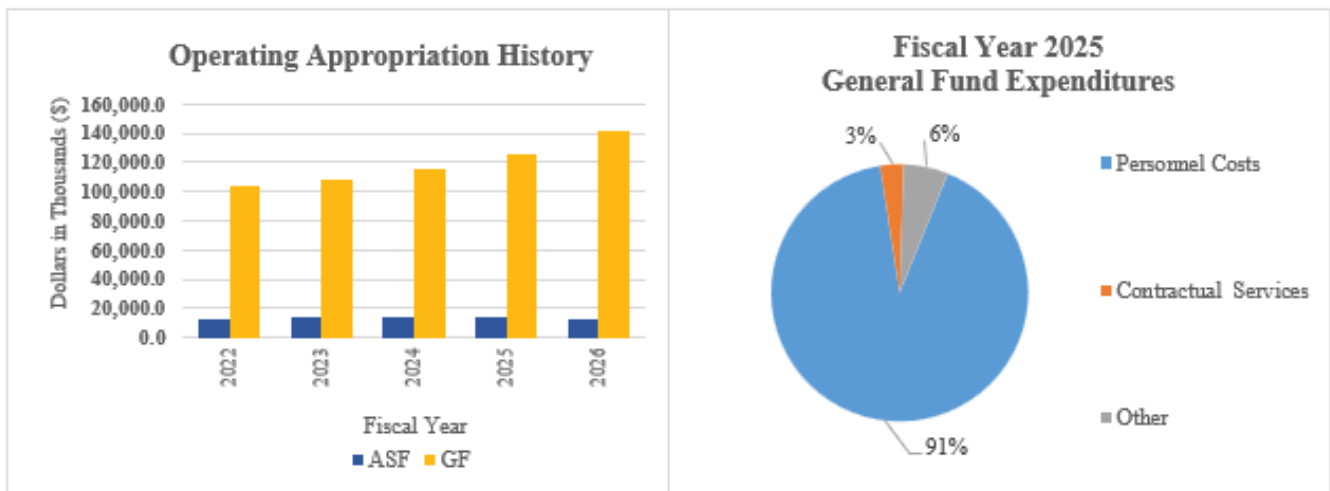


Judicial

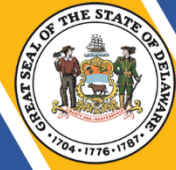


At a Glance

- Enhance options for cost-effective and timely dispute resolution practices; and
- Improve access to justice for Delaware residents.



Judicial



Overview

The Judicial Branch is a co-equal, independent branch of government entrusted with the fair, just and efficient resolution of disputes under the rules of law and equity and with the protection of all rights and liberties guaranteed by the Constitutions of the State of Delaware and the United States.

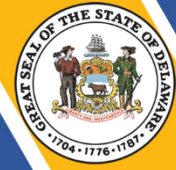
The Judicial Branch is comprised of the following: Supreme Court, Court of Chancery, Superior Court, Court of Common Pleas, Family Court, Justice of the Peace Court, Office of the State Court Administrator, Office of State Court Collections Enforcement, Information Technology, Law Libraries, Office of the Public Guardian, Office of the Child Advocate, Maternal and Child Death Review Commission and Delaware Residents' Protection Commission.

On the Web

For more information, visit courts.delaware.gov.

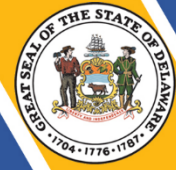
Performance Measures

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
02-01-10	Supreme Court			
	# of filings	557	533	545
	# of dispositions	522	520	532
	# of days from under advisement to final decision (average):			
	criminal	41	38	41
	civil	30	29	28
	# of days from initial filing to final decision (average):			
	criminal	209	202	202
	civil	174	172	169



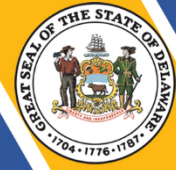
IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
	% of cases disposed of within: 30 days of the date of submission	50	52	55
	90 days of the date of submission	99	99	99
	290 days of the date of filing of the notice of appeal	89	91	92
	One year of filing of the notice of appeal	97	98	98
02-01-40 Regulatory Arms of the Court				
Office of Disciplinary Counsel				
	# of new matters filed	281	310	325
	# of new matters disposed	247	275	278
	# of cases pending or stayed	199	201	205
	# of private admonitions with or without probation	0	1	1
	# of public reprimands with or without probation	0	0	1
	# of suspensions and interim suspensions	0	1	2
	# of disbarments	1	0	0
	# of reinstatements	0	0	1
Lawyers' Fund for Client Protection				
	# of claims: paid	0	2	2
	denied or withdrawn	3	0	0
	pending	0	0	0
	\$ amount of claims: made	2,008,500	0	0
	paid	0	0	0
	pending	0	0	0
Board of Bar Examiners				
	# of applications processed	291	325	350
	# of applicants passing Bar exam	183	244	263
Commission on Continuing Legal Education				
	# of transcripts processed	6,867	7,000	7,200
	# of programs evaluated	7,280	7,285	7,290
	\$ amount of fines and sponsor fees paid	143,000	148,000	151,000

Judicial



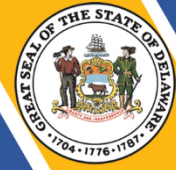
IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
02-02-10	Court of Chancery			
	% of decisions rendered within 90 days after readiness for adjudication	95.49	97.40	99.35
	# of matters filed	5,178	5,281	5,387
02-03-10	Superior Court			
	# of criminal case filings:			
	New Castle	2,262	2,285	2,307
	Kent	733	740	748
	Sussex	1,299	1,312	1,325
	# of civil case filings:			
	New Castle	8,971	9,061	9,151
	Kent	1,162	1,174	1,186
	Sussex	1,103	1,114	1,125
	# of criminal case dispositions:			
	New Castle	2,338	2,361	2,385
	Kent	708	715	722
	Sussex	1,274	1,287	1,300
	# of civil case dispositions:			
	New Castle	7,351	7,425	7,499
	Kent	1,174	1,186	1,198
	Sussex	1,126	1,137	1,148
	# of criminal cases pending:			
	New Castle	632	638	644
	Kent	290	293	296
	Sussex	553	559	565
	# of civil cases pending:			
	New Castle	9,587	9,683	9,780
	Kent	1,175	1,187	1,199
	Sussex	648	654	661
02-06-10	Court of Common Pleas			
	Criminal Filings/Disposition/Collections			
	# of misdemeanor:			
	filings	86,060	86,921	87,790
	dispositions	63,286	63,919	64,558
	# of felony filings	7,750	7,828	7,906
	\$ amount collected	2,103,500	2,124,500	2,145,800

Judicial



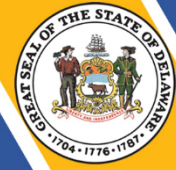
IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
	# of criminal misdemeanor filings:			
	New Castle	33,913	34,252	34,595
	Kent	23,940	24,179	24,421
	Sussex	28,207	28,489	28,774
	# of civil case filings:			
	New Castle	7,193	7,265	7,338
	Kent	2,573	2,599	24,421
	Sussex	2,225	2,274	28,774
	# from arraignment to trial by case type – New Castle County (weeks)			
	Traffic	7.5	7.6	7.7
	Non-jury	7.7	7.8	7.9
	Driving under the influence	11.9	12.0	12.1
	Drug – Drug diversion	8.2	8.3	8.4
	Drug – Title 16	4.2	4.2	4.3
	Jury trial	9.8	9.9	10.0
	# from arraignment to trial by case type – Kent County (weeks)			
	Non-jury	5.3	5.4	5.4
	Jury trial	15.2	15.4	15.5
	Drug diversion	1.4	1.4	1.4
	# from arraignment to trial by case type – Sussex County (weeks)			
	Non-jury	7.4	7.5	7.5
	Jury trial	6.4	6.5	6.5
	Drug diversion	1.5	1.5	1.5
02-08-10	Family Court			
	% of adult and juvenile criminal cases disposed of within 45 days of filing*	19.4	90	90
	% of adult and juvenile criminal cases disposed of within 90 days of filing*	41.1	100	100
	% of protection from abuse petitions disposed of within 90 days of filing	99.1	99	99
	% of child support matters disposed of within 180 days of positive service excluding capias and genetic testing time	84	75	75

Judicial



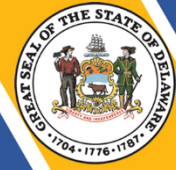
IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
	% of child support matters disposed of within 365 days of positive service excluding capias and genetic testing time	96	90	90
	% of civil decisions rendered within 90 days of taking the matter under advisement	99.7	90	90
	# of days from adjudication decision date to permanency decision date for proceedings involving dependent, neglected or abused children in the custody of the Department of Services for Children, Youth and Their Families (DSCYF) (average)	292	290	290
	# of days from ex-parte date to adjudicatory decision date (Federal guideline is 40 days) (average)	39	30	30
	# of adult criminal case filings: Total New Castle Kent Sussex	4,779 2,776 1,064 939	4,875 2,832 1,085 958	4,970 2,887 1,107 977
	# of juvenile delinquency case filings: Total New Castle Kent Sussex	3,446 1,814 728 904	3,515 1,850 743 922	3,584 1,887 757 940
	# of civil case filings by county: Total New Castle Kent Sussex	36,915 20,283 7,906 8,726	37,653 20,689 8,064 8,901	38,392 21,094 8,222 9,075
* The criminal speedy trial data is derived from reports created before the Administrative Directive that sets forth speedy trial guidelines and does not consistently account for time frames that should be excluded from the calculation of days from filing to disposition.				

Judicial



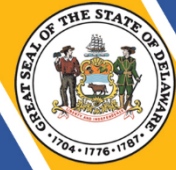
IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
02-13-10 Justice of the Peace Court				
	% of shifts per week with security coverage	100	100	100
	% of warrant applications statewide reviewed by the Justice of the Peace Court	99	99	99
	% of videophone proceedings that take place within 45 minutes of receipt	87	89	90
	# of criminal and traffic filings by defendant:			
	Total*	187,874	184,689	190,494
	New Castle	37,832	36,333	38,210
	Kent	23,276	20,966	23,509
	Sussex	34,418	35,204	35,504
	Voluntary Assessment Center	92,348	92,186	93,271
	# of civil case filings by county:			
	Total*	41,902	36,068	42,321
	New Castle	19,820	17,795	20,018
	Kent	13,599	11,378	13,735
	Sussex	8,483	6,895	8,568
	# of total case filings by county:			
	Total*	229,776	220,757	231,958
	New Castle	57,652	54,128	58,228
	Kent	36,875	32,344	37,244
	Sussex	42,901	42,099	43,215
	Voluntary Assessment Center	92,348	92,186	93,271
* FY 2026 and FY 2027 are projections only. Factors such as changes in police force complements, economic shifts and changes in the law will affect the number of filings.				
02-17-01 Office of the State Court Administrator				
	# of court litigants for which interpreter services were provided	17,410	18,000	18,000
	# of pro bono attorney volunteers for the Limited Legal Assistance Program	40	50	50
	# of pro bono attorney volunteer hours for the Limited Legal Assistance Program	80	100	100

Judicial



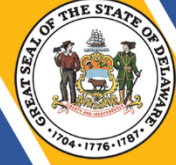
IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
02-17-03	Office of State Court Collections Enforcement			
	# of contacts made to administer accounts:			
	face-to-face	459	500	550
	verbal	2,934	3,100	3,200
	written *	80,255	45,000	48,000
	\$ collected on behalf of:			
	Superior Court	920,175	925,000	935,000
	Court of Common Pleas	343,932	350,000	360,000
	Family Court	173,477	175,000	170,000
	OSCCE Receivables	1,076,342	1,100,000	1,125,000
02-17-04	Justice of the Peace Court	149,495	150,000	160,000
	Court of Chancery	6,539	6,500	5,000
	Child Support	160,247	165,000	170,000
	Department of Correction (DOC) **	43,042	0	0
	\$ collected at kiosk	203,523	210,000	210,000
	* Written contacts are high due to the implementation of a Judicial wide aging policy that transferred cases from all Courts to the centralized collection office during FY 2025.			
	** SB 284 eliminated all outstanding DOC probationary fees and went into effect August 2024. This is the last reporting year for these fees.			
	Information Technology			
	% cyber security training compliance	98	100	100
	% system availability	99	100	100
02-18-01	Office of the Public Guardian			
	# of referrals received	77	90	90
	# of referrals accepted for public guardianship	29	40	40
	# of current guardianships	239	230	230
	# of Guardianship Monitoring Program (GMP) appointments	331	350	350
	Legal Case Management			
	# of Office of the Public Guardian (OPG)/GMP legal filings	757	825	825
	# of reports filed	182	200	200
	# of accountings prepared	135	150	150
	# of inventories performed	22	40	40

Judicial



IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
	Financial Case Management			
	# of current OPG appointments as guardian of property	152	160	160
	\$ amount of resources managed	2,789,659	2,000,000	2,000,000
	\$ amount of income managed	4,285,731	4,000,000	4,000,000
02-18-05	<i>Office of the Child Advocate</i>			
	# of appropriate referrals	246	300	300
	# of DSCYF children represented:			
	New Castle	503	500	500
	Kent	191	200	200
	Sussex	109	100	100
	# of DSCYF children unrepresented:			
	New Castle	22	25	25
	Kent	5	5	5
	Sussex	3	5	5
	# of volunteer attorneys	187	200	200
	# of Court Appointed Special Advocates (CASA)	263	250	250
	# of volunteers (attorneys and CASAs) with over five years of OCA service	237	250	250
02-18-06	<i>Maternal and Child Death Review Commission</i>			
	% of child death cases reviewed within 180 days of death notification	84	79	50
	% of Maternal Mortality cases reviewed within 12 months of death	82	75	70
	% of Fetal/Infant Mortality cases reviewed within 12 months of death	100	100	95
	% of FIMR eligible cases with a completed maternal interview	15	11	11

Judicial



IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
02-18-07	<i>Delaware Residents' Protection Commission</i>			
	# of reviews performed	13	13	14
	# of legislative and/or regulatory recommendations made	6	5	4
	# of nursing home facility visits	22	25	24
	# of assisted living facility visits	20	19	21

**JUDICIAL
DEPARTMENT SUMMARY**

02-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2025	FY 2026	FY 2027	FY 2027
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Supreme Court								
General Fund	33.0	33.0	33.0	33.0	4,624.7	4,781.7	4,971.8	4,971.8
Appropriated Special Fund					27.6	141.7	142.9	142.9
Non-Approp. Special Fund	10.3	10.3	10.3	10.3	2,429.0	2,781.0	2,781.0	2,781.0
	43.3	43.3	43.3	43.3	7,081.3	7,704.4	7,895.7	7,895.7
Court of Chancery								
General Fund	46.5	63.5	63.5	63.5	5,656.3	7,834.9	8,588.1	8,588.1
Appropriated Special Fund	24.5	24.5	24.5	24.5	1,928.3	2,131.1	2,135.0	2,135.0
Non-Approp. Special Fund	7.0	7.0	7.0	7.0	5,464.8	813.9	1,063.9	1,063.9
	78.0	95.0	95.0	95.0	13,049.4	10,779.9	11,787.0	11,787.0
Superior Court								
General Fund	328.5	327.5	333.5	330.5	30,904.8	34,237.9	36,323.7	36,050.8
Appropriated Special Fund					112.8	130.9	125.9	125.9
Non-Approp. Special Fund					7,765.8			
	328.5	327.5	333.5	330.5	38,783.4	34,368.8	36,449.6	36,176.7
Court of Common Pleas								
General Fund	141.0	141.0	142.0	141.0	12,784.2	14,051.0	14,971.3	14,756.2
Appropriated Special Fund	8.0	8.0	8.0	8.0	490.4	487.6	498.4	498.4
Non-Approp. Special Fund					816.5			
	149.0	149.0	150.0	149.0	14,091.1	14,538.6	15,469.7	15,254.6
Family Court								
General Fund	267.7	291.7	294.7	291.7	25,366.3	30,382.1	32,901.5	32,702.8
Appropriated Special Fund	77.3	59.3	59.3	59.3	6,314.6	4,762.9	5,175.4	5,175.4
Non-Approp. Special Fund	1.0	1.0	1.0	1.0	3,563.4	2,201.5	2,201.5	2,201.5
	346.0	352.0	355.0	352.0	35,244.3	37,346.5	40,278.4	40,079.7
Justice of the Peace Court								
General Fund	260.5	272.5	287.5	284.5	24,525.8	27,527.4	30,075.2	29,751.9
Appropriated Special Fund	27.5	17.5	7.5	7.5	2,067.7	1,900.6	1,060.1	1,060.1
Non-Approp. Special Fund					2,282.4	2,179.9	2,179.9	2,179.9
	288.0	290.0	295.0	292.0	28,875.9	31,607.9	33,315.2	32,991.9
Central Services Account								
General Fund								
Appropriated Special Fund						60.1	60.1	60.1
Non-Approp. Special Fund					1,470.8			
	0.0	0.0	0.0	0.0	1,470.8	60.1	60.1	60.1
AOC - Court Services								
General Fund	87.5	87.5	92.5	90.5	18,371.0	17,164.4	18,776.8	18,210.5
Appropriated Special Fund					1,593.2	2,050.0	2,050.0	2,050.0
Non-Approp. Special Fund					4,850.8	3,500.0	3,500.0	3,500.0
	87.5	87.5	92.5	90.5	24,815.0	22,714.4	24,326.8	23,760.5
AOC - Non-Judicial Services								
General Fund	48.0	49.0	55.0	49.0	5,976.1	5,896.4	6,589.4	6,225.9
Appropriated Special Fund	1.0	1.0	1.0	1.0	136.5	387.7	387.7	387.7
Non-Approp. Special Fund	0.0	0.0	0.0	0.0	839.4			
	49.0	50.0	56.0	50.0	6,952.0	6,284.1	6,977.1	6,613.6
TOTAL								
General Fund	1,212.7	1,265.7	1,301.7	1,283.7	128,209.2	141,875.8	153,197.8	151,258.0
Appropriated Special Fund	138.3	110.3	100.3	100.3	12,671.1	12,052.6	11,635.5	11,635.5
Non-Approp. Special Fund	18.3	18.3	18.3	18.3	29,482.9	11,476.3	11,726.3	11,726.3
	1,369.3	1,394.3	1,420.3	1,402.3	170,363.2	165,404.7	176,559.6	174,619.8

Judicial
Supreme Court
APPROPRIATION UNIT SUMMARY

02-01-00	POSITIONS				DOLLARS			
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2025	FY 2026	FY 2027	FY 2027
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Programs								
Supreme Court								
General Fund	33.0	33.0	33.0	33.0	4,624.7	4,781.7	4,971.8	4,971.8
Appropriated Special Fund					27.6	141.7	142.9	142.9
Non-Approp. Special Fund					1,358.7	1,531.0	1,531.0	1,531.0
	33.0	33.0	33.0	33.0	6,011.0	6,454.4	6,645.7	6,645.7
Reg - Arms of the Court								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	10.3	10.3	10.3	10.3	1,070.3	1,250.0	1,250.0	1,250.0
	10.3	10.3	10.3	10.3	1,070.3	1,250.0	1,250.0	1,250.0
TOTAL								
General Fund	33.0	33.0	33.0	33.0	4,624.7	4,781.7	4,971.8	4,971.8
Appropriated Special Fund					27.6	141.7	142.9	142.9
Non-Approp. Special Fund	10.3	10.3	10.3	10.3	2,429.0	2,781.0	2,781.0	2,781.0
	43.3	43.3	43.3	43.3	7,081.3	7,704.4	7,895.7	7,895.7

**Judicial
Supreme Court
Supreme Court
Internal Program Unit Summary**

02-01-10								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	4,396.2	4,520.2	4,710.3	4,710.3				4,710.3
Appropriated Special Fund		0.0	0.0	0.0				0.0
Non-Approp. Special Fund		0.0	0.0	0.0				0.0
	4,396.2	4,520.2	4,710.3	4,710.3				4,710.3
Travel								
General Fund	20.2	15.2	15.2	15.2				15.2
Appropriated Special Fund	6.1	6.8	6.8	6.8				6.8
Non-Approp. Special Fund	34.0	20.0	20.0	20.0				20.0
	60.3	42.0	42.0	42.0				42.0
Contractual Services								
General Fund	160.6	205.2	205.2	205.2				205.2
Appropriated Special Fund	0.2	101.4	101.4	101.4				101.4
Non-Approp. Special Fund	1,090.9	1,286.0	1,286.0	1,286.0				1,286.0
	1,251.7	1,592.6	1,592.6	1,592.6				1,592.6
Energy								
General Fund	5.7	8.3	8.3	8.3				8.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.7	8.3	8.3	8.3				8.3
Supplies and Materials								
General Fund	42.0	32.8	32.8	32.8				32.8
Appropriated Special Fund	4.8	5.0	5.0	5.0				5.0
Non-Approp. Special Fund	8.0							
	54.8	37.8	37.8	37.8				37.8
Capital Outlay								
General Fund								
Appropriated Special Fund		6.7	6.7	6.7				6.7
Non-Approp. Special Fund	225.8	225.0	225.0	225.0				225.0
	225.8	231.7	231.7	231.7				231.7
Court Security								
General Fund								
Appropriated Special Fund	1.5	1.8	3.0	3.0				3.0
Non-Approp. Special Fund								
	1.5	1.8	3.0	3.0				3.0
Technology								
General Fund								
Appropriated Special Fund	15.0	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	15.0	20.0	20.0	20.0				20.0

**Judicial
Supreme Court
Supreme Court
Internal Program Unit Summary**

02-01-10					Inflation			
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
TOTAL								
General Fund	4,624.7	4,781.7	4,971.8	4,971.8				4,971.8
Appropriated Special Fund	27.6	141.7	142.9	142.9				142.9
Non-Approp. Special Fund	1,358.7	1,531.0	1,531.0	1,531.0				1,531.0
	<u>6,011.0</u>	<u>6,454.4</u>	<u>6,645.7</u>	<u>6,645.7</u>				<u>6,645.7</u>
IPU REVENUES								
General Fund	110.9	60.0	110.0	110.0				110.0
Appropriated Special Fund	158.3	162.0	162.0	162.0				162.0
Non-Approp. Special Fund	4,378.4	1,900.0	3,500.0	3,500.0				3,500.0
	<u>4,647.6</u>	<u>2,122.0</u>	<u>3,772.0</u>	<u>3,772.0</u>				<u>3,772.0</u>
POSITIONS								
General Fund	33.0	33.0	33.0	33.0				33.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>33.0</u>	<u>33.0</u>	<u>33.0</u>	<u>33.0</u>				<u>33.0</u>

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

- Base adjustments include \$1.2 ASF in Court Security to reflect projected expenditures.

**Judicial
Supreme Court
Reg - Arms of the Court
Internal Program Unit Summary**

02-01-40					Inflation	Structural	Enhance-	FY 2027
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,005.5	1,061.0	1,061.0	1,061.0				1,061.0
	<u>1,005.5</u>	<u>1,061.0</u>	<u>1,061.0</u>	<u>1,061.0</u>				<u>1,061.0</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.5	3.0	3.0	3.0				3.0
	<u>1.5</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	56.4	132.0	132.0	132.0				132.0
	<u>56.4</u>	<u>132.0</u>	<u>132.0</u>	<u>132.0</u>				<u>132.0</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6.9	54.0	54.0	54.0				54.0
	<u>6.9</u>	<u>54.0</u>	<u>54.0</u>	<u>54.0</u>				<u>54.0</u>
TOTAL								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,070.3	1,250.0	1,250.0	1,250.0				1,250.0
	<u>1,070.3</u>	<u>1,250.0</u>	<u>1,250.0</u>	<u>1,250.0</u>				<u>1,250.0</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	38.9	1,250.0	40.0	40.0				40.0
	<u>38.9</u>	<u>1,250.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	10.3	10.3	10.3	10.3				10.3
	<u>10.3</u>	<u>10.3</u>	<u>10.3</u>	<u>10.3</u>				<u>10.3</u>

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

- Recommend base funding to maintain Fiscal Year 2026 level of service.

**Judicial
Court of Chancery
Court of Chancery
Internal Program Unit Summary**

02-02-10								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	5,656.3	7,789.6	8,542.8	8,542.8				8,542.8
Appropriated Special Fund	1,468.3	1,641.8	1,641.8	1,641.8				1,641.8
Non-Approp. Special Fund	886.2	769.7	769.7	769.7				769.7
	8,010.8	10,201.1	10,954.3	10,954.3				10,954.3
Travel								
General Fund								
Appropriated Special Fund	15.6	12.8	12.8	12.8				12.8
Non-Approp. Special Fund	11.1	6.2	6.2	6.2				6.2
	26.7	19.0	19.0	19.0				19.0
Contractual Services								
General Fund		45.3	45.3	45.3				45.3
Appropriated Special Fund	270.1	334.0	334.0	334.0				334.0
Non-Approp. Special Fund	4,552.2	6.0	256.0	256.0				256.0
	4,822.3	385.3	635.3	635.3				635.3
Supplies and Materials								
General Fund								
Appropriated Special Fund	135.4	97.9	97.9	97.9				97.9
Non-Approp. Special Fund		7.0	7.0	7.0				7.0
	135.4	104.9	104.9	104.9				104.9
Capital Outlay								
General Fund								
Appropriated Special Fund	19.3	25.0	25.0	25.0				25.0
Non-Approp. Special Fund	15.3	25.0	25.0	25.0				25.0
	34.6	50.0	50.0	50.0				50.0
Court Security								
General Fund								
Appropriated Special Fund	19.6	19.6	23.5	23.5				23.5
Non-Approp. Special Fund								
	19.6	19.6	23.5	23.5				23.5
TOTAL								
General Fund	5,656.3	7,834.9	8,588.1	8,588.1				8,588.1
Appropriated Special Fund	1,928.3	2,131.1	2,135.0	2,135.0				2,135.0
Non-Approp. Special Fund	5,464.8	813.9	1,063.9	1,063.9				1,063.9
	13,049.4	10,779.9	11,787.0	11,787.0				11,787.0
IPU REVENUES								
General Fund	8.8	507.1	507.1	507.1				507.1
Appropriated Special Fund	2,078.7	2,406.8	2,406.8	2,406.8				2,406.8
Non-Approp. Special Fund	5,677.9	4,250.6	4,250.6	4,250.6				4,250.6
	7,765.4	7,164.5	7,164.5	7,164.5				7,164.5

**Judicial
Court of Chancery
Court of Chancery
Internal Program Unit Summary**

02-02-10					Inflation			
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	46.5	63.5	63.5	63.5				63.5
Appropriated Special Fund	24.5	24.5	24.5	24.5				24.5
Non-Approp. Special Fund	7.0	7.0	7.0	7.0				7.0
	<u>78.0</u>	<u>95.0</u>	<u>95.0</u>	<u>95.0</u>				<u>95.0</u>

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

- Base adjustments include \$501.1 in Personnel Costs to annualize 17.0 FTEs; and \$3.9 ASF in Court Security to reflect projected expenditures.

**Judicial
Superior Court
Superior Court
Internal Program Unit Summary**

02-03-10								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	29,146.8	31,928.2	33,967.0	33,559.5		161.0		33,720.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>29,146.8</u>	<u>31,928.2</u>	<u>33,967.0</u>	<u>33,559.5</u>		<u>161.0</u>		<u>33,720.5</u>
Travel								
General Fund	68.9	57.7	57.7	57.7				57.7
Appropriated Special Fund								
Non-Approp. Special Fund	1.0							
	<u>69.9</u>	<u>57.7</u>	<u>57.7</u>	<u>57.7</u>				<u>57.7</u>
Contractual Services								
General Fund	581.5	693.2	696.8	693.2				693.2
Appropriated Special Fund								
Non-Approp. Special Fund	162.1							
	<u>743.6</u>	<u>693.2</u>	<u>696.8</u>	<u>693.2</u>				<u>693.2</u>
Supplies and Materials								
General Fund	227.8	206.8	229.6	206.8				206.8
Appropriated Special Fund								
Non-Approp. Special Fund	29.9							
	<u>257.7</u>	<u>206.8</u>	<u>229.6</u>	<u>206.8</u>				<u>206.8</u>
Capital Outlay								
General Fund	39.6	41.4	41.4	41.4				41.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>39.6</u>	<u>41.4</u>	<u>41.4</u>	<u>41.4</u>				<u>41.4</u>
Court Security								
General Fund								
Appropriated Special Fund	112.8	130.9	125.9	125.9				125.9
Non-Approp. Special Fund								
	<u>112.8</u>	<u>130.9</u>	<u>125.9</u>	<u>125.9</u>				<u>125.9</u>
Expungement Acts								
General Fund	386.9	712.8	733.4	733.4				733.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>386.9</u>	<u>712.8</u>	<u>733.4</u>	<u>733.4</u>				<u>733.4</u>
Jury Expenses								
General Fund	453.3	597.8	597.8	597.8				597.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>453.3</u>	<u>597.8</u>	<u>597.8</u>	<u>597.8</u>				<u>597.8</u>

**Judicial
Superior Court
Superior Court
Internal Program Unit Summary**

02-03-10					Inflation			FY 2027
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	7,572.8							
	<u>7,572.8</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
TOTAL								
General Fund	30,904.8	34,237.9	36,323.7	35,889.8		161.0		36,050.8
Appropriated Special Fund	112.8	130.9	125.9	125.9				125.9
Non-Approp. Special Fund	7,765.8							
	<u>38,783.4</u>	<u>34,368.8</u>	<u>36,449.6</u>	<u>36,015.7</u>		<u>161.0</u>		<u>36,176.7</u>
IPU REVENUES								
General Fund	2,894.9	3,582.8	3,582.8	3,582.8				3,582.8
Appropriated Special Fund	103.7	295.0	295.0	295.0				295.0
Non-Approp. Special Fund	21,160.8	270.0	270.0	270.0				270.0
	<u>24,159.4</u>	<u>4,147.8</u>	<u>4,147.8</u>	<u>4,147.8</u>				<u>4,147.8</u>
POSITIONS								
General Fund	328.5	327.5	333.5	330.5				330.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>328.5</u>	<u>327.5</u>	<u>333.5</u>	<u>330.5</u>				<u>330.5</u>

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

- Base adjustments include \$78.1 in Personnel Costs to annualize 3.0 FTEs; 3.0 FTEs to address critical workforce needs; and (\$5.0) ASF in Court Security to reflect projected expenditures.
- Recommend structural change of \$161.0 in Personnel Costs from Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) to support Senate Substitute 1 for Senate Bill 10 of the 153rd General Assembly.
- Do not recommend enhancement of \$246.5 in Personnel Costs and 3.0 FTEs, \$3.6 in Contractual Services, and \$2.7 in Supplies and Materials.
- Do not recommend one-time funding of \$20.1 in Supplies and Materials.

Judicial
Court of Common Pleas
Court of Common Pleas
Internal Program Unit Summary

02-06-10								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	12,419.7	13,589.6	14,283.6	14,197.3				14,197.3
Appropriated Special Fund	292.6	255.1	255.1	255.1				255.1
Non-Approp. Special Fund								
	12,712.3	13,844.7	14,538.7	14,452.4				14,452.4
Travel								
General Fund	14.3	14.8	14.8	14.8				14.8
Appropriated Special Fund								
Non-Approp. Special Fund	24.2							
	38.5	14.8	14.8	14.8				14.8
Contractual Services								
General Fund	248.4	349.9	538.7	349.9			67.5	417.4
Appropriated Special Fund		0.0	0.0	0.0				0.0
Non-Approp. Special Fund	18.7							
	267.1	349.9	538.7	349.9			67.5	417.4
Supplies and Materials								
General Fund	93.5	87.1	118.0	87.1			30.0	117.1
Appropriated Special Fund		0.0	0.0	0.0				0.0
Non-Approp. Special Fund	29.6							
	123.1	87.1	118.0	87.1			30.0	117.1
Capital Outlay								
General Fund	8.3	9.6	16.2	9.6				9.6
Appropriated Special Fund		4.0	4.0	4.0				4.0
Non-Approp. Special Fund	0.3							
	8.6	13.6	20.2	13.6				13.6
Court Security								
General Fund								
Appropriated Special Fund	197.8	228.5	239.3	239.3				239.3
Non-Approp. Special Fund								
	197.8	228.5	239.3	239.3				239.3
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	743.7							
	743.7	0.0	0.0	0.0				0.0
TOTAL								
General Fund	12,784.2	14,051.0	14,971.3	14,658.7			97.5	14,756.2
Appropriated Special Fund	490.4	487.6	498.4	498.4				498.4
Non-Approp. Special Fund	816.5							
	14,091.1	14,538.6	15,469.7	15,157.1			97.5	15,254.6

**Judicial
Court of Common Pleas
Court of Common Pleas
Internal Program Unit Summary**

02-06-10					Inflation			
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
IPU REVENUES								
General Fund	1,252.4	1,390.7	1,404.6	1,404.6				1,404.6
Appropriated Special Fund	452.8	381.0	457.3	457.3				457.3
Non-Approp. Special Fund	846.3	694.3	854.7	854.7				854.7
	<u>2,551.5</u>	<u>2,466.0</u>	<u>2,716.6</u>	<u>2,716.6</u>				<u>2,716.6</u>
POSITIONS								
General Fund	141.0	141.0	142.0	141.0				141.0
Appropriated Special Fund	8.0	8.0	8.0	8.0				8.0
Non-Approp. Special Fund								
	<u>149.0</u>	<u>149.0</u>	<u>150.0</u>	<u>149.0</u>				<u>149.0</u>

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

- Base adjustments include \$10.8 ASF in Court Security to reflect projected expenditures.
- Recommend enhancements of \$67.5 in Contractual Services and \$30.0 in Supplies and Materials to reflect projected expenditures. Do not recommend additional enhancements of \$86.3 in Personnel Costs and 1.0 FTE, \$121.3 in Contractual Services, and \$0.9 in Supplies and Materials.
- Do not recommend one-time funding of \$6.6 in Capital Outlay.

**Judicial
Family Court
Family Court
Internal Program Unit Summary**

02-08-10								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	24,424.8	27,803.8	29,522.8	29,350.8				29,350.8
Appropriated Special Fund	5,191.7	3,907.6	4,407.6	4,407.6				4,407.6
Non-Approp. Special Fund	104.0							
	29,720.5	31,711.4	33,930.4	33,758.4				33,758.4
Travel								
General Fund	14.2	33.2	33.2	33.2				33.2
Appropriated Special Fund	30.9	12.3	12.3	12.3				12.3
Non-Approp. Special Fund	45.4	21.5	21.5	21.5				21.5
	90.5	67.0	67.0	67.0				67.0
Contractual Services								
General Fund	182.1	583.0	536.9	583.0		-50.0		533.0
Appropriated Special Fund	525.2	289.7	289.7	289.7				289.7
Non-Approp. Special Fund	2,679.5	1,850.9	1,850.9	1,850.9				1,850.9
	3,386.8	2,723.6	2,677.5	2,723.6		-50.0		2,673.6
Supplies and Materials								
General Fund	49.7	109.2	132.0	109.2				109.2
Appropriated Special Fund	130.7	81.8	81.8	81.8				81.8
Non-Approp. Special Fund	36.6	9.1	9.1	9.1				9.1
	217.0	200.1	222.9	200.1				200.1
Capital Outlay								
General Fund								
Appropriated Special Fund	46.2	48.0	48.0	48.0				48.0
Non-Approp. Special Fund	594.0							
	640.2	48.0	48.0	48.0				48.0
Court Security								
General Fund								
Appropriated Special Fund	113.6	136.0	136.0	136.0				136.0
Non-Approp. Special Fund								
	113.6	136.0	136.0	136.0				136.0
Expungement Acts								
General Fund	175.5	180.5	188.0	188.0				188.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	175.5	180.5	188.0	188.0				188.0
Family Court Civil Attorneys								
General Fund	448.3	464.4	464.4	464.4				464.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	448.3	464.4	464.4	464.4				464.4

**Judicial
Family Court
Family Court
Internal Program Unit Summary**

02-08-10					Inflation			
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	103.9	320.0	320.0	320.0				320.0
	103.9	320.0	320.0	320.0				320.0
Parental Representation								
General Fund	71.7	1,208.0	2,024.2	2,024.2				2,024.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	71.7	1,208.0	2,024.2	2,024.2				2,024.2
Technology								
General Fund								
Appropriated Special Fund	7.7	0.0	0.0	0.0				0.0
Non-Approp. Special Fund								
	7.7	0.0	0.0	0.0				0.0
Title IV-E Legal Rep/Trg								
General Fund								
Appropriated Special Fund	268.6	287.5	200.0	200.0				200.0
Non-Approp. Special Fund								
	268.6	287.5	200.0	200.0				200.0
TOTAL								
General Fund	25,366.3	30,382.1	32,901.5	32,752.8		-50.0		32,702.8
Appropriated Special Fund	6,314.6	4,762.9	5,175.4	5,175.4				5,175.4
Non-Approp. Special Fund	3,563.4	2,201.5	2,201.5	2,201.5				2,201.5
	35,244.3	37,346.5	40,278.4	40,129.7		-50.0		40,079.7
IPU REVENUES								
General Fund	80.3	100.0	80.0	80.0				80.0
Appropriated Special Fund	5,401.7	4,812.0	4,812.0	4,812.0				4,812.0
Non-Approp. Special Fund	2,898.0	1,249.9	1,249.9	1,249.9				1,249.9
	8,380.0	6,161.9	6,141.9	6,141.9				6,141.9
POSITIONS								
General Fund	267.7	291.7	294.7	291.7				291.7
Appropriated Special Fund	77.3	59.3	59.3	59.3				59.3
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				1.0
	346.0	352.0	355.0	352.0				352.0

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

- Base adjustments include \$507.2 in Personnel Costs to annualize 5.0 FTEs; \$500.0 ASF in Personnel Costs to reflect projected expenditures; (\$87.5) ASF in Title IV-E Legal Representation and Training to reflect projected expenditures; and \$816.2 in Parental Representation for year three costs for House Bill 86 of the 152nd General Assembly.
- Recommend structural change of (\$50.0) in Contractual Services to Administrative Office of the Courts - Non-Judicial Services, Office of Child Advocate (02-18-05) to reflect projected expenditures.
- Do not recommend enhancements of \$172.0 in Personnel Costs and 3.0 FTEs, \$3.9 in Contractual Services, and \$2.7 in Supplies and Materials.
- Do not recommend one-time funding of \$20.1 in Supplies and Materials.

Judicial
Justice of the Peace Court
Justice of the Peace Court
Internal Program Unit Summary

02-13-10								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	21,791.7	24,110.5	26,393.9	25,298.8		104.7	785.7	26,189.2
Appropriated Special Fund	1,684.4	1,524.0	738.3	1,524.0			-785.7	738.3
Non-Approp. Special Fund								
	23,476.1	25,634.5	27,132.2	26,822.8		104.7		26,927.5
Travel								
General Fund	11.9	11.5	11.5	11.5				11.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.9	11.5	11.5	11.5				11.5
Contractual Services								
General Fund	2,097.1	2,395.6	2,637.2	2,395.6	141.3		4.5	2,541.4
Appropriated Special Fund								
Non-Approp. Special Fund	182.7	110.0	110.0	110.0				110.0
	2,279.8	2,505.6	2,747.2	2,505.6	141.3		4.5	2,651.4
Energy								
General Fund	104.6	104.7	104.7	104.7				104.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	104.6	104.7	104.7	104.7				104.7
Supplies and Materials								
General Fund	179.5	165.4	188.2	165.4				165.4
Appropriated Special Fund								
Non-Approp. Special Fund	2.2	14.0	14.0	14.0				14.0
	181.7	179.4	202.2	179.4				179.4
Capital Outlay								
General Fund								
Appropriated Special Fund		10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	0.0	10.0	10.0	10.0				10.0
Court Security								
General Fund								
Appropriated Special Fund	383.3	376.6	321.8	321.8				321.8
Non-Approp. Special Fund								
	383.3	376.6	321.8	321.8				321.8
Housing/Landlord Contingency								
General Fund	172.8							
Appropriated Special Fund								
Non-Approp. Special Fund								
	172.8	0.0	0.0	0.0				0.0

Judicial
Justice of the Peace Court
Justice of the Peace Court
Internal Program Unit Summary

02-13-10					Inflation			
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,097.5	2,045.9	2,045.9	2,045.9				2,045.9
	2,097.5	2,045.9	2,045.9	2,045.9				2,045.9
Right to Representation								
General Fund	168.2	739.7	739.7	739.7				739.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	168.2	739.7	739.7	739.7				739.7
TOTAL								
General Fund	24,525.8	27,527.4	30,075.2	28,715.7	141.3	104.7	790.2	29,751.9
Appropriated Special Fund	2,067.7	1,900.6	1,060.1	1,845.8			-785.7	1,060.1
Non-Approp. Special Fund	2,282.4	2,179.9	2,179.9	2,179.9				2,179.9
	28,875.9	31,607.9	33,315.2	32,741.4	141.3	104.7	4.5	32,991.9
IPU REVENUES								
General Fund	3,554.3	3,030.0	3,030.0	3,030.0				3,030.0
Appropriated Special Fund	1,354.2	1,324.0	1,324.0	1,324.0				1,324.0
Non-Approp. Special Fund	2,271.5	2,300.0	2,300.0	2,300.0				2,300.0
	7,180.0	6,654.0	6,654.0	6,654.0				6,654.0
POSITIONS								
General Fund	260.5	272.5	287.5	274.5			10.0	284.5
Appropriated Special Fund	27.5	17.5	7.5	17.5			-10.0	7.5
Non-Approp. Special Fund								
	288.0	290.0	295.0	292.0				292.0

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

- Base adjustments include \$89.4 in Personnel Costs to annualize 4.0 FTEs; 2.0 FTEs to address critical workforce needs; and (\$54.8) ASF in Court Security to reflect projected expenditures.
- Recommend inflation and volume adjustments of \$141.3 in Contractual Services for lease obligations.
- Recommend structural change of \$104.7 in Personnel Costs from Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) to support Senate Substitute 2 for Senate Bill 115 of the 153rd General Assembly.
- Recommend enhancements of \$785.7 and (\$785.7) ASF in Personnel Costs and 10.0 FTEs and (10.0) ASF FTEs to switch fund positions to reflect workload; and \$4.5 in Contractual Services for fleet operating costs. Do not recommend additional enhancements of \$204.7 in Personnel Costs and 3.0 FTEs, \$95.8 in Contractual Services, and \$2.7 in Supplies and Materials.
- Do not recommend one-time funding of \$20.1 in Supplies and Materials.

Judicial
Central Services Account
Central Services Account
Internal Program Unit Summary

02-15-10								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Contractual Services								
General Fund								
Appropriated Special Fund		60.1	60.1	60.1				60.1
Non-Approp. Special Fund								
	0.0	60.1	60.1	60.1				60.1
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,470.8							
	1,470.8	0.0	0.0	0.0				0.0
TOTAL								
General Fund								
Appropriated Special Fund		60.1	60.1	60.1				60.1
Non-Approp. Special Fund	1,470.8							
	1,470.8	60.1	60.1	60.1				60.1
IPU REVENUES								
General Fund								
Appropriated Special Fund		60.1	60.1	60.1				60.1
Non-Approp. Special Fund	1,477.1							
	1,477.1	60.1	60.1	60.1				60.1
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Judicial
AOC - Court Services
APPROPRIATION UNIT SUMMARY

02-17-00	POSITIONS				DOLLARS			
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2025	FY 2026	FY 2027	FY 2027
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Office of State Court Administrator								
General Fund	37.0	37.0	38.0	37.0	9,179.9	9,081.5	9,916.0	9,581.4
Appropriated Special Fund					1,593.2	2,050.0	2,050.0	2,050.0
Non-Approp. Special Fund					3,980.3	2,650.0	2,650.0	2,650.0
	37.0	37.0	38.0	37.0	14,753.4	13,781.5	14,616.0	14,281.4
Office of State Court Collections Enforcement								
General Fund	9.0	9.0	9.0	9.0	992.2	792.5	830.3	830.3
Appropriated Special Fund								
Non-Approp. Special Fund					870.5	850.0	850.0	850.0
	9.0	9.0	9.0	9.0	1,862.7	1,642.5	1,680.3	1,680.3
Information Technology								
General Fund	38.0	38.0	42.0	41.0	7,760.5	6,782.2	7,511.5	7,279.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	38.0	38.0	42.0	41.0	7,760.5	6,782.2	7,511.5	7,279.8
Law Libraries								
General Fund	3.5	3.5	3.5	3.5	438.4	508.2	519.0	519.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.5	3.5	3.5	3.5	438.4	508.2	519.0	519.0
TOTAL								
General Fund	87.5	87.5	92.5	90.5	18,371.0	17,164.4	18,776.8	18,210.5
Appropriated Special Fund					1,593.2	2,050.0	2,050.0	2,050.0
Non-Approp. Special Fund					4,850.8	3,500.0	3,500.0	3,500.0
	87.5	87.5	92.5	90.5	24,815.0	22,714.4	24,326.8	23,760.5

Judicial
AOC - Court Services
Office of State Court Administrator
Internal Program Unit Summary

02-17-01								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	4,041.1	3,880.4	4,115.5	4,039.7				4,039.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,041.1	3,880.4	4,115.5	4,039.7				4,039.7
Travel								
General Fund	9.3	10.8	10.8	10.8				10.8
Appropriated Special Fund								
Non-Approp. Special Fund	10.1							
	19.4	10.8	10.8	10.8				10.8
Contractual Services								
General Fund	769.8	777.6	1,028.8	777.6				777.6
Appropriated Special Fund								
Non-Approp. Special Fund	3,721.0	2,650.0	2,650.0	2,650.0				2,650.0
	4,490.8	3,427.6	3,678.8	3,427.6				3,427.6
Supplies and Materials								
General Fund	63.5	78.0	85.6	78.0				78.0
Appropriated Special Fund								
Non-Approp. Special Fund	72.4							
	135.9	78.0	85.6	78.0				78.0
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	176.8							
	176.8	0.0	0.0	0.0				0.0
Civil Indigent Services								
General Fund	600.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	600.0	0.0	0.0	0.0				0.0
Continuing Judicial Education								
General Fund	59.1	58.3	58.3	58.3				58.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	59.1	58.3	58.3	58.3				58.3

Judicial
AOC - Court Services
Office of State Court Administrator
Internal Program Unit Summary

02-17-01								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Court Appointed Attorneys/Involuntary Co								
General Fund	115.3	177.6	177.6	177.6				177.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>115.3</u>	<u>177.6</u>	<u>177.6</u>	<u>177.6</u>				<u>177.6</u>
Elder Law Program								
General Fund	47.0	47.0	47.0	47.0				47.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>47.0</u>	<u>47.0</u>	<u>47.0</u>	<u>47.0</u>				<u>47.0</u>
Interpreters								
General Fund	962.9	659.4	1,000.0	659.4	340.6			1,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>962.9</u>	<u>659.4</u>	<u>1,000.0</u>	<u>659.4</u>	<u>340.6</u>			<u>1,000.0</u>
Judicial Services								
General Fund								
Appropriated Special Fund	1,593.2	2,050.0	2,050.0	2,050.0				2,050.0
Non-Approp. Special Fund								
	<u>1,593.2</u>	<u>2,050.0</u>	<u>2,050.0</u>	<u>2,050.0</u>				<u>2,050.0</u>
Law Related Education								
General Fund	100.0	100.0	100.0	100.0				100.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
New Castle County Courthouse								
General Fund	328.5	361.4	361.4	361.4				361.4
Appropriated Special Fund		0.0	0.0	0.0				0.0
Non-Approp. Special Fund								
	<u>328.5</u>	<u>361.4</u>	<u>361.4</u>	<u>361.4</u>				<u>361.4</u>
Retired Judges								
General Fund	55.9	100.0	100.0	100.0				100.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>55.9</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Right to Representation								
General Fund	1,650.0	2,450.0	2,450.0	2,450.0				2,450.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,650.0</u>	<u>2,450.0</u>	<u>2,450.0</u>	<u>2,450.0</u>				<u>2,450.0</u>

Judicial
AOC - Court Services
Office of State Court Administrator
Internal Program Unit Summary

02-17-01					Inflation			FY 2027
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Training								
General Fund	16.5	20.0	20.0	20.0				20.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>16.5</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Victim Offender Mediation Program								
General Fund	361.0	361.0	361.0	361.0				361.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>361.0</u>	<u>361.0</u>	<u>361.0</u>	<u>361.0</u>				<u>361.0</u>
TOTAL								
General Fund	9,179.9	9,081.5	9,916.0	9,240.8	340.6			9,581.4
Appropriated Special Fund	1,593.2	2,050.0	2,050.0	2,050.0				2,050.0
Non-Approp. Special Fund	3,980.3	2,650.0	2,650.0	2,650.0				2,650.0
	<u>14,753.4</u>	<u>13,781.5</u>	<u>14,616.0</u>	<u>13,940.8</u>	<u>340.6</u>			<u>14,281.4</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund	2,050.0	35.0	35.0	35.0				35.0
Non-Approp. Special Fund	5,365.3	3,500.0	3,500.0	3,500.0				3,500.0
	<u>7,415.3</u>	<u>3,535.0</u>	<u>3,535.0</u>	<u>3,535.0</u>				<u>3,535.0</u>
POSITIONS								
General Fund	37.0	37.0	38.0	37.0				37.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>37.0</u>	<u>37.0</u>	<u>38.0</u>	<u>37.0</u>				<u>37.0</u>

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

- Recommend inflation and volume adjustment of \$340.6 in Interpreters to provide federally mandated language access services.
- Do not recommend enhancements of \$75.8 in Personnel Costs and 1.0 FTE, \$251.2 in Contractual Services, and \$0.9 in Supplies and Materials.
- Do not recommend one-time funding of \$6.7 in Supplies and Materials.

Judicial
AOC - Court Services
Office of State Court Collections Enforcement
Internal Program Unit Summary

02-17-03								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	940.6	733.1	770.9	770.9				770.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	940.6	733.1	770.9	770.9				770.9
Travel								
General Fund	0.2	2.9	2.9	2.9				2.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.2	2.9	2.9	2.9				2.9
Contractual Services								
General Fund	46.2	44.5	44.5	44.5				44.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	46.2	44.5	44.5	44.5				44.5
Supplies and Materials								
General Fund	5.2	12.0	12.0	12.0				12.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.2	12.0	12.0	12.0				12.0
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	870.5	850.0	850.0	850.0				850.0
	870.5	850.0	850.0	850.0				850.0
TOTAL								
General Fund	992.2	792.5	830.3	830.3				830.3
Appropriated Special Fund								
Non-Approp. Special Fund	870.5	850.0	850.0	850.0				850.0
	1,862.7	1,642.5	1,680.3	1,680.3				1,680.3
IPU REVENUES								
General Fund	18.8	110.5	110.5	110.5				110.5
Appropriated Special Fund	3.1							
Non-Approp. Special Fund	1,056.8	850.0	850.0	850.0				850.0
	1,078.7	960.5	960.5	960.5				960.5
POSITIONS								
General Fund	9.0	9.0	9.0	9.0				9.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.0	9.0	9.0	9.0				9.0

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

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Judicial
AOC - Court Services
Information Technology
Internal Program Unit Summary

02-17-04					Inflation			
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	4,719.8	4,302.7	4,852.5	4,473.0			276.7	4,749.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,719.8	4,302.7	4,852.5	4,473.0			276.7	4,749.7
Travel								
General Fund	19.3	12.8	12.8	12.8				12.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	19.3	12.8	12.8	12.8				12.8
Contractual Services								
General Fund	336.5	295.1	344.2	295.1			47.9	343.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	336.5	295.1	344.2	295.1			47.9	343.0
Supplies and Materials								
General Fund	27.7	28.6	59.0	28.6			2.7	31.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	27.7	28.6	59.0	28.6			2.7	31.3
Capital Outlay								
General Fund	353.2	216.8	216.8	216.8				216.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	353.2	216.8	216.8	216.8				216.8
Technology Maintenance								
General Fund	2,304.0	1,926.2	2,026.2	1,926.2				1,926.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,304.0	1,926.2	2,026.2	1,926.2				1,926.2
TOTAL								
General Fund	7,760.5	6,782.2	7,511.5	6,952.5			327.3	7,279.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	7,760.5	6,782.2	7,511.5	6,952.5			327.3	7,279.8
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

**Judicial
AOC - Court Services
Information Technology
Internal Program Unit Summary**

02-17-04								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	38.0	38.0	42.0	38.0			3.0	41.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>38.0</u>	<u>38.0</u>	<u>42.0</u>	<u>38.0</u>			<u>3.0</u>	<u>41.0</u>

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

- Recommend enhancements of \$276.7 in Personnel Costs and 3.0 FTEs (2.0 Telecommunications/Network Technician IV and 1.0 Telecommunications/Network Technologist Supervisor) to reflect workload; \$44.3 in Contractual Services for lease escalator; \$3.6 in Contractual Services for new positions; and \$2.7 in Supplies and Materials for new positions. Do not recommend additional enhancements of \$102.8 in Personnel Costs and 1.0 FTE, \$1.2 in Contractual Services, \$0.9 in Supplies and Materials, and \$100.0 in Technology Maintenance.
- Recommend one-time funding of \$20.1 in Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) for supplies for new positions. Do not recommend one-time funding of \$6.7 in Supplies and Materials.

**Judicial
AOC - Court Services
Law Libraries
Internal Program Unit Summary**

02-17-05								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	220.1	250.2	261.0	261.0				261.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	220.1	250.2	261.0	261.0				261.0
Contractual Services								
General Fund	137.9	145.1	145.1	145.1				145.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	137.9	145.1	145.1	145.1				145.1
Supplies and Materials								
General Fund	80.4	112.9	112.9	112.9				112.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	80.4	112.9	112.9	112.9				112.9
TOTAL								
General Fund	438.4	508.2	519.0	519.0				519.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	438.4	508.2	519.0	519.0				519.0
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
POSITIONS								
General Fund	3.5	3.5	3.5	3.5				3.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.5	3.5	3.5	3.5				3.5

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

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Judicial
AOC - Non-Judicial Services
APPROPRIATION UNIT SUMMARY

02-18-00	POSITIONS				DOLLARS			
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2025	FY 2026	FY 2027	FY 2027
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Office of the Public Guardian								
General Fund	11.0	11.0	13.0	11.0	971.1	989.5	1,139.7	1,046.2
Appropriated Special Fund	1.0	1.0	1.0	1.0	111.5	137.7	137.7	137.7
Non-Approp. Special Fund								
	12.0	12.0	14.0	12.0	1,082.6	1,127.2	1,277.4	1,183.9
Office of the Child Advocate								
General Fund	30.0	31.0	33.0	31.0	4,373.2	4,129.8	4,482.4	4,351.2
Appropriated Special Fund					25.0	250.0	250.0	250.0
Non-Approp. Special Fund	0.0	0.0	0.0	0.0	377.0			
	30.0	31.0	33.0	31.0	4,775.2	4,379.8	4,732.4	4,601.2
Maternal and Child Death Review Commission								
General Fund	5.0	5.0	6.0	5.0	519.7	555.3	666.1	600.5
Appropriated Special Fund								
Non-Approp. Special Fund					462.4			
	5.0	5.0	6.0	5.0	982.1	555.3	666.1	600.5
Delaware Residents Protection Commission								
General Fund	2.0	2.0	3.0	2.0	112.1	221.8	301.2	228.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.0	2.0	3.0	2.0	112.1	221.8	301.2	228.0
TOTAL								
General Fund	48.0	49.0	55.0	49.0	5,976.1	5,896.4	6,589.4	6,225.9
Appropriated Special Fund	1.0	1.0	1.0	1.0	136.5	387.7	387.7	387.7
Non-Approp. Special Fund	0.0	0.0	0.0	0.0	839.4			
	49.0	50.0	56.0	50.0	6,952.0	6,284.1	6,977.1	6,613.6

Judicial
AOC - Non-Judicial Services
Office of the Public Guardian
Internal Program Unit Summary

02-18-01								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	927.0	942.4	1,081.1	990.1				990.1
Appropriated Special Fund	111.3	94.7	94.7	94.7				94.7
Non-Approp. Special Fund								
	1,038.3	1,037.1	1,175.8	1,084.8				1,084.8
Travel								
General Fund	0.1	3.4	3.4	3.4				3.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.1	3.4	3.4	3.4				3.4
Contractual Services								
General Fund	30.4	39.8	48.8	39.8			9.0	48.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	30.4	39.8	48.8	39.8			9.0	48.8
Supplies and Materials								
General Fund	12.9	3.4	5.9	3.4				3.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	12.9	3.4	5.9	3.4				3.4
Guardianship Fees								
General Fund								
Appropriated Special Fund	0.2	43.0	43.0	43.0				43.0
Non-Approp. Special Fund								
	0.2	43.0	43.0	43.0				43.0
Special Needs Fund								
General Fund	0.7	0.5	0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.7	0.5	0.5	0.5				0.5
TOTAL								
General Fund	971.1	989.5	1,139.7	1,037.2			9.0	1,046.2
Appropriated Special Fund	111.5	137.7	137.7	137.7				137.7
Non-Approp. Special Fund								
	1,082.6	1,127.2	1,277.4	1,174.9			9.0	1,183.9
IPU REVENUES								
General Fund								
Appropriated Special Fund	9.4	43.0	43.0	43.0				43.0
Non-Approp. Special Fund								
	9.4	43.0	43.0	43.0				43.0

Judicial
AOC - Non-Judicial Services
Office of the Public Guardian
Internal Program Unit Summary

02-18-01					Inflation			
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	11.0	11.0	13.0	11.0				11.0
Appropriated Special Fund	1.0	1.0	1.0	1.0				1.0
Non-Approp. Special Fund								
	12.0	12.0	14.0	12.0				12.0

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

- Recommend enhancement of \$9.0 in Contractual Services for maintenance of case management system. Do not recommend additional enhancement of \$91.0 in Personnel Costs and 2.0 FTEs, and \$2.5 in Supplies and Materials.

Judicial
AOC - Non-Judicial Services
Office of the Child Advocate
Internal Program Unit Summary

02-18-05								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	3,692.0	3,466.2	3,768.8	3,637.6				3,637.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,692.0	3,466.2	3,768.8	3,637.6				3,637.6
Travel								
General Fund	13.6	8.0	8.0	8.0				8.0
Appropriated Special Fund								
Non-Approp. Special Fund	28.5							
	42.1	8.0	8.0	8.0				8.0
Contractual Services								
General Fund	77.1	113.8	113.8	113.8				113.8
Appropriated Special Fund								
Non-Approp. Special Fund	321.3							
	398.4	113.8	113.8	113.8				113.8
Energy								
General Fund	4.4	4.5	4.5	4.5				4.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.4	4.5	4.5	4.5				4.5
Supplies and Materials								
General Fund	4.6	15.8	15.8	15.8				15.8
Appropriated Special Fund								
Non-Approp. Special Fund	27.2							
	31.8	15.8	15.8	15.8				15.8
Background Check Center								
General Fund								
Appropriated Special Fund	25.0							
Non-Approp. Special Fund								
	25.0	0.0	0.0	0.0				0.0
Child Attorney								
General Fund	396.2	386.5	436.5	386.5		50.0		436.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	396.2	386.5	436.5	386.5		50.0		436.5
Ivy Davis Scholarship Fund								
General Fund	142.0	75.0	75.0	75.0				75.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	142.0	75.0	75.0	75.0				75.0

Judicial
AOC - Non-Judicial Services
Office of the Child Advocate
Internal Program Unit Summary

02-18-05								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Title IV-E Legal Representation and Training								
General Fund								
Appropriated Special Fund		250.0	250.0	250.0				250.0
Non-Approp. Special Fund								
	0.0	250.0	250.0	250.0				250.0
Youth in Transition								
General Fund	43.3	60.0	60.0	60.0				60.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	43.3	60.0	60.0	60.0				60.0
TOTAL								
General Fund	4,373.2	4,129.8	4,482.4	4,301.2		50.0		4,351.2
Appropriated Special Fund	25.0	250.0	250.0	250.0				250.0
Non-Approp. Special Fund	377.0							
	4,775.2	4,379.8	4,732.4	4,551.2		50.0		4,601.2
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	615.2							
	615.2	0.0	0.0	0.0				0.0
POSITIONS								
General Fund	30.0	31.0	33.0	31.0				31.0
Appropriated Special Fund								
Non-Approp. Special Fund	0.0	0.0	0.0	0.0				0.0
	30.0	31.0	33.0	31.0				31.0

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

- Base adjustments include \$28.3 in Personnel Costs to annualize 1.0 FTE.
- Recommend structural change of \$50.0 in Child Attorney from Family Court (02-08-10) to reflect projected expenditures.
- Do not recommend enhancement of \$131.2 in Personnel Costs and 2.0 FTEs.

Judicial
AOC - Non-Judicial Services
Maternal and Child Death Review Commission
Internal Program Unit Summary

02-18-06								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	485.2	479.7	565.5	499.9				499.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	485.2	479.7	565.5	499.9				499.9
Travel								
General Fund	1.1	3.0	3.0	3.0				3.0
Appropriated Special Fund								
Non-Approp. Special Fund	4.6							
	5.7	3.0	3.0	3.0				3.0
Contractual Services								
General Fund	28.8	66.2	91.2	66.2			25.0	91.2
Appropriated Special Fund								
Non-Approp. Special Fund	397.0							
	425.8	66.2	91.2	66.2			25.0	91.2
Supplies and Materials								
General Fund	4.6	6.4	6.4	6.4				6.4
Appropriated Special Fund								
Non-Approp. Special Fund	60.8							
	65.4	6.4	6.4	6.4				6.4
TOTAL								
General Fund	519.7	555.3	666.1	575.5			25.0	600.5
Appropriated Special Fund								
Non-Approp. Special Fund	462.4							
	982.1	555.3	666.1	575.5			25.0	600.5
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	496.6							
	496.6	0.0	0.0	0.0				0.0
POSITIONS								
General Fund	5.0	5.0	6.0	5.0				5.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.0	5.0	6.0	5.0				5.0

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

- Recommend enhancement of \$25.0 in Contractual Services for contractual employees to perform medical abstractions and data collection. Do not recommend additional enhancement of \$65.6 in Personnel Costs and 1.0 FTE.

Judicial
AOC - Non-Judicial Services
Delaware Residents Protection Commission
Internal Program Unit Summary

02-18-07					Inflation	Structural	Enhance-	FY 2027
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Fund	108.7	216.5	287.7	222.7				222.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	108.7	216.5	287.7	222.7				222.7
Travel								
General Fund	1.3	2.0	2.7	2.0				2.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.3	2.0	2.7	2.0				2.0
Contractual Services								
General Fund	1.5	2.3	8.7	2.3				2.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.5	2.3	8.7	2.3				2.3
Supplies and Materials								
General Fund	0.6	1.0	2.1	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.6	1.0	2.1	1.0				1.0
TOTAL								
General Fund	112.1	221.8	301.2	228.0				228.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	112.1	221.8	301.2	228.0				228.0
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
POSITIONS								
General Fund	2.0	2.0	3.0	2.0				2.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.0	2.0	3.0	2.0				2.0

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

- Do not recommend enhancement of \$65.0 in Personnel Costs and 1.0 FTE, \$0.7 in Travel, \$4.9 in Contractual Services, and \$1.1 in Supplies and Materials.
- Do not recommend one-time funding of \$1.5 in Contractual Services.