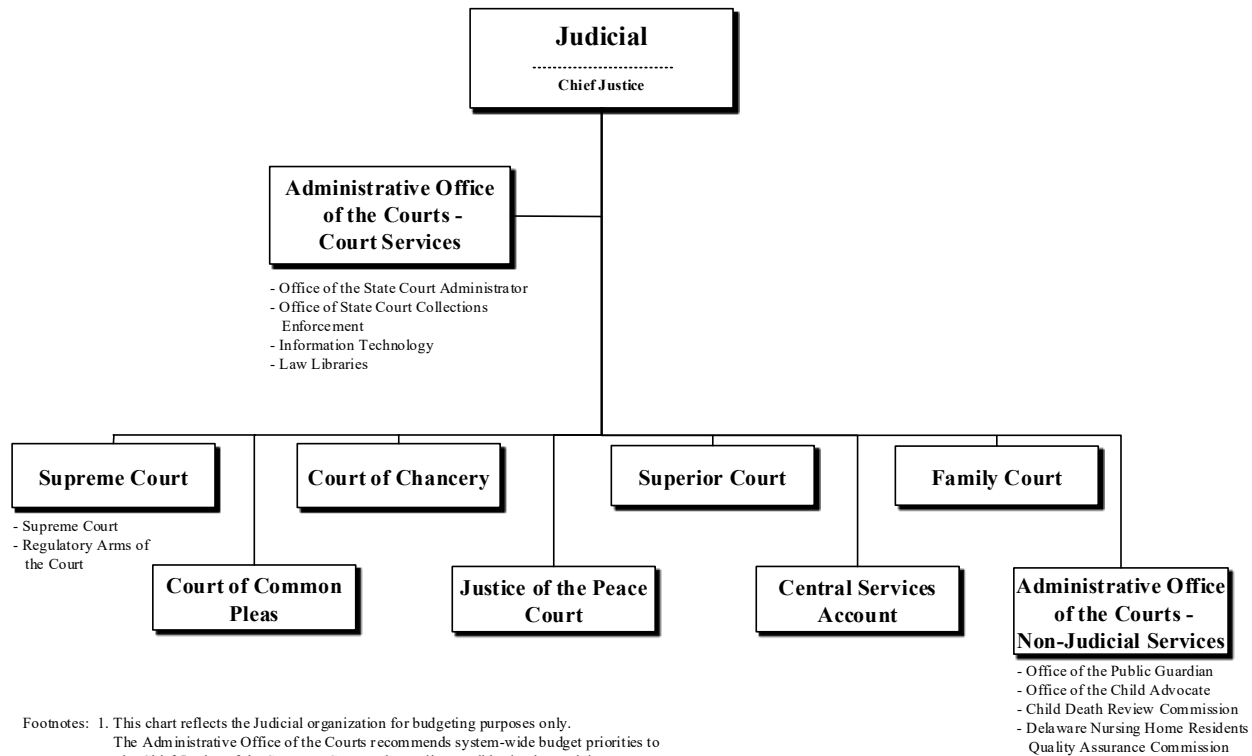


Judicial

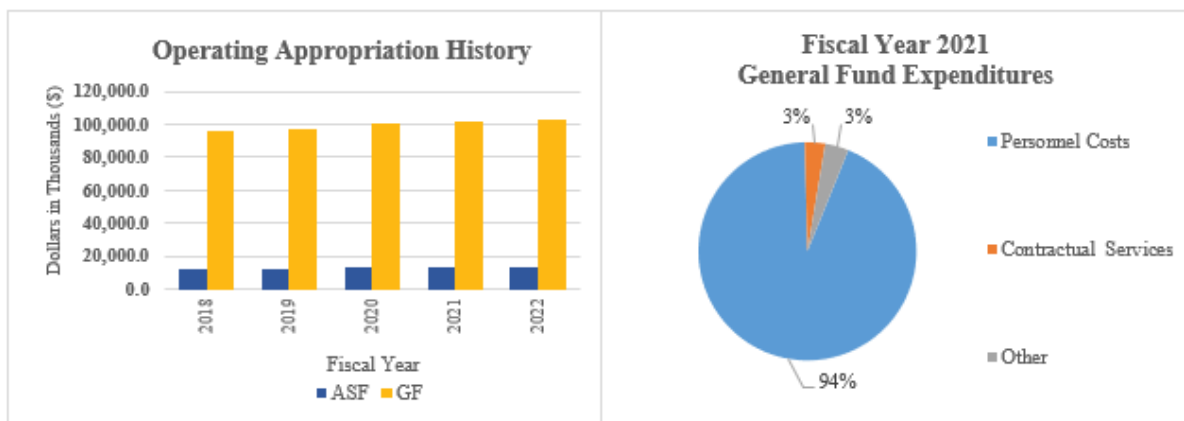


Footnotes: 1. This chart reflects the Judicial organization for budgeting purposes only. The Administrative Office of the Courts recommends system-wide budget priorities to the Chief Justice of the Supreme Court and coordinates all budgeting activity.

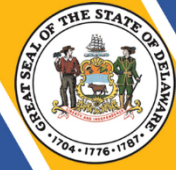
2. Administrative Office of the Courts - Court Services and Administrative Office of the Courts - Non-Judicial Services report to Office of the State Court Administrator.

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; Child Death Review Commission; and Delaware Nursing Home Residents Quality Assurance Commission.

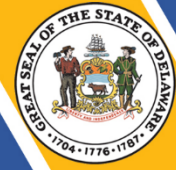
On the Web

For more information, visit courts.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
02-01-10	Supreme Court			
	# of filings	438	482	506
	# of dispositions	485	479	495
	# of days from under advisement to final decision (average):			
	criminal	32	34	34
	civil	32	33	33
	# of days from initial filing to final decision (average):			
	criminal	161	165	165
	civil	167	168	168
	% of cases disposed of within:			
	30 days of the date of submission	54	55	55
	90 days of the date of submission	100	100	100
	290 days of the date of filing of the notice of appeal	78	81	81
	One year of filing of the notice of appeal	88	89	89

Judicial



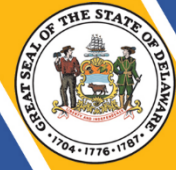
IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
02-01-40	Regulatory Arms of the Court			
	Office of Disciplinary Council			
	# of new matters filed	149	151	151
	# of new matters disposed	138	140	140
	# of cases pending or stayed	47	50	50
	# of private admonitions with or without probation	0	1	1
	# of public reprimands with or without probation	1	1	1
	# of suspensions and interim suspensions	7	5	5
	# of disbarments	0	1	1
	# of reinstatements	3	3	3
	Lawyers' Fund for Client Protection			
	# of claims:			
	paid	0	10	10
	denied or withdrawn	2	10	10
	pending	1	5	5
	\$ amount of claims:			
	made	0	300,000	300,000
	paid	0	250,000	250,000
	pending	545,000	250,000	250,000
	Board of Bar Examiners			
	# of applications processed	448	300	300
	# of applicants passing Bar exam	277	210	210
	Commission on Continuing Legal Education			
	# of transcripts processed	6,191	6,300	6,300
	# of programs evaluated	6,312	6,500	6,500
	\$ amount of fines and sponsor fees paid	158,500	125,000	125,000
02-02-10	Court of Chancery			
	% of decisions rendered within 90 days after readiness for adjudication	99.8	99.9	99.9
	# of matters filed	4,772	4,867	4,940

Judicial



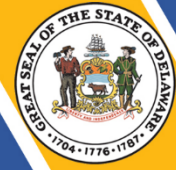
IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
02-03-10	Superior Court			
	# of criminal case filings*:			
	New Castle	2,242	2,264	2,287
	Kent	780	788	796
	Sussex	1,363	1,377	1,391
	# of civil case filings:			
	New Castle	6,563	6,629	6,695
	Kent	947	956	966
	Sussex	815	823	831
	# of criminal case dispositions:			
	New Castle	1,048	1,058	1,069
	Kent	383	387	391
	Sussex	1,202	1,214	1,226
	# of civil case dispositions:			
	New Castle	6,831	6,899	6,968
	Kent	1,024	1,034	1,044
	Sussex	876	885	894
	# of criminal cases pending:			
	New Castle	1,478	1,493	1,508
	Kent	709	716	723
	Sussex	978	988	998
	# of civil cases pending:			
	New Castle	7,557	7,633	7,709
	Kent	1,404	1,418	1,432
	Sussex	768	776	784
* Performance results have been impacted by COVID-19				
02-06-10	Court of Common Pleas			
	Criminal Filings/Disposition/Collections			
	# of misdemeanor:			
	filings	66,737	67,404	68,078
	dispositions	46,296	46,759	47,227
	# of felony filings	7,521	7,596	7,672
	\$ amount collected (thousands)*	3,405.5	3,439.6	3,474.0
	# of criminal misdemeanor filings:			
	New Castle	29,434	29,728	30,026
	Kent	16,665	16,832	17,000
	Sussex	20,638	20,844	21,053

Judicial



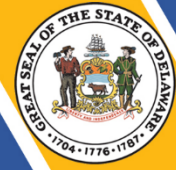
IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
	# of civil case filings:			
	New Castle	4,298	4,341	4,384
	Kent	1,353	1,367	1,380
	Sussex	1,223	1,235	1,248
	# from arraignment to trial by case type – New Castle County (weeks)			
	Traffic	7.2	7.3	7.3
	Non-jury	8.1	8.2	8.3
	Driving under the influence	11.4	11.5	11.6
	Drug – Drug diversion	8.2	8.3	8.4
	Drug – Title 16	4.6	4.6	4.7
	Jury trial	7.9	8.0	8.1
	# from arraignment to trial by case type – Kent County (weeks)			
	Non-jury	5.3	8.3	8.4
	Jury trial	15.3	4.6	4.7
	Drug diversion	1.6	8.0	8.1
	# from arraignment to trial by case type – Sussex County (weeks)			
	Non-jury	7.2	7.3	7.3
	Jury trial	5.6	5.7	5.7
	Drug diversion	0.8	0.8	0.8
* Performance results have been impacted by COVID-19				
02-08-10	Family Court			
	% of adult and juvenile criminal cases disposed of within 45 days of filing*	9.7	90.0	90.0
	% of adult and juvenile criminal cases disposed of within 90 days of filing*	26.7	100.0	100.0
	% of protection from abuse petitions disposed of within 90 days of filing	98.4	99.0	99.0
	% of child support matters disposed of within 180 days of positive service excluding capias and genetic testing time	40.2	75.0	75.0
	% of child support matters disposed of within 365 days of positive service excluding capias and genetic testing time	81.2	90.0	90.0

Judicial



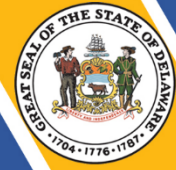
IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
	% of civil decisions rendered within 90 days of taking the matter under advisement	99.7	90.0	90.0
	# of days from adjudication decision date to permanency decision date for proceedings involving dependent, neglected or abused children in the custody of the Department of Services for Children, Youth and Their Families (DSCYF) (average)	309	290	290
	# of days from ex-parte date to adjudicatory decision date (Federal guideline is 40 days) (average)	41	30	30
	# of adult criminal case filings: Total New Castle Kent Sussex	4,369 2,737 907 725	4,457 2,792 925 740	4,543 2,846 943 754
	# of juvenile delinquency case filings: Total New Castle Kent Sussex	2,251 1,384 373 494	2,296 1,412 380 504	2,341 1,439 388 514
	# of civil case filings by county: Total New Castle Kent Sussex	30,947 16,508 7,153 7,286	31,566 16,838 7,296 7,432	32,184 17,168 7,439 7,577
	* Performance results have been impacted by COVID-19. Per Supreme Court Administrative Order No. 1, during the period of judicial emergency, all time requirements under the Speedy Trial Guidelines [were] tolled. Additionally, the criminal speedy trial data is derived from reports created before the Administrative Directive that sets forth speedy trial guidelines and do not consistently account for time frames that should be excluded from the calculation of days from filing to disposition.			
02-13-10	Justice of the Peace Court			
	% of shifts per week with security coverage	100	100	100

Judicial



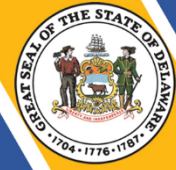
IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
	% of warrant applications statewide reviewed by the Justice of the Peace Court	99	99	99
	% of videophone proceedings that take place within 45 minutes of receipt*	87	95	99
	# of criminal and traffic filings by defendant:			
	Total**	170,345	187,300	212,900
	New Castle	31,465	34,600	39,300
	Kent	17,625	19,400	22,000
	Sussex	31,190	34,300	39,000
	Voluntary Assessment Center	90,065	99,000	112,600
	# of civil case filings by county:			
	Total**	22,817	25,100	28,500
	New Castle	11,654	12,800	14,600
	Kent	6,251	6,900	7,800
	Sussex	4,912	5,400	6,100
	# of total case filings by county:			
	Total**	193,162	212,400	241,400
	New Castle	43,119	47,400	53,900
	Kent	23,876	26,300	29,800
	Sussex	36,102	39,700	45,100
	Voluntary Assessment Center	90,065	99,000	112,600
	*FY 2021 percentage of video proceedings within 45 minutes were lower due to greater demand for video hearings during the pandemic.			
	**FY 2022 and FY2023 are projections only. Factors such as COVID-19, changes in police force complements, economic shifts, changes in eviction moratoria, 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	7,064	8,557	9,586
	# of pro bono attorney volunteers*	0	15	50
	# of pro bono attorney volunteer hours*	0	100	100
	*Limited Legal Assistance Program was shut down in FY 2021 due to COVID-19.			

Judicial



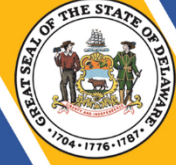
IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
02-17-03	Office of State Court Collections Enforcement *			
	# of contacts made to administer accounts:			
	face-to-face	275	300	350
	verbal	673	700	750
	written	4,192	4,300	4,500
	\$ collected on behalf of:			
	Superior Court	1,893,056	1,950,000	1,960,000
	Court of Common Pleas	174,723	180,000	185,000
	Family Court	145,651	150,000	155,000
	OSCCE Receivables	15,576	25,000	30,000
	Justice of the Peace Court	62,689	68,000	72,000
	Department of Correction (DOC)	233,055	240,000	245,000
	\$ collected at kiosk	103,176	110,000	115,000
* Performance results have been impacted by COVID-19				
02-17-04	Information Technology			
	% cyber security training compliance	93	100	100
	% system availability	99	100	100
02-18-01	Office of the Public Guardian			
	# of referrals received	122	150	150
	# of referrals accepted for public guardianship	47	50	50
	# of current guardianships	229	225	225
	# of Guardianship Monitoring Program (GMP) appointments	17	50	50
	Legal Case Management			
	# of Office of the Public Guardian (OPG)/GMP legal filings	439	500	500
	# of reports filed	199	225	225
	# of accountings prepared	106	125	125
	# of inventories performed	50	75	75
	Financial Case Management			
	# of current OPG appointments as guardian of property	125	130	130
	\$ amount of resources managed	2,586,571	2,500,000	2,500,000

Judicial



IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
	\$ amount of income managed	2,880,015	2,500,000	2,500,000
02-18-05	<i>Office of the Child Advocate</i>			
	# of appropriate referrals	276	355	355
	# of DSCYF children represented:	813	895	895
	New Castle	498	546	546
	Kent	178	188	188
	Sussex	137	161	161
	# of DSCYF children unrepresented:	36	32	32
	New Castle	24	26	26
	Kent	7	3	3
	Sussex	6	3	3
	# of volunteer attorneys	258	295	295
	# of Court Appointed Special Advocates (CASA)	278	290	315
	# of volunteers (attorneys and CASAs) with over five years of OCA service	264	255	289
02-18-06	<i>Child Death Review Commission</i>			
	% of child death cases reviewed within 180 days of death notification	40	45	50
	% of Maternal Mortality cases reviewed within 12 months of death	18	25	30
	% of Fetal/Infant Mortality cases reviewed within 12 months of death	95	95	95
	% of FIMR eligible cases with a completed maternal interview	13	15	20

Judicial



IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
02-18-07	<i>Delaware Nursing Home Residents Quality Assurance Commission</i>			
	# of reviews performed	14	13	13
	# of legislative recommendations made	2	3	3
	# of long-term care facility visits	16	18	20
	# of assisted living facility visits	8	11	15

**JUDICIAL
DEPARTMENT SUMMARY**

02-00-00

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
Supreme Court								
General Fund	27.0	27.0	32.0	27.0	3,557.4	3,543.3	3,993.2	3,620.0
Appropriated Special Fund					37.9	151.1	151.1	151.1
Non-Approp. Special Fund	11.3	10.3	10.3	10.3	2,562.3	1,199.6	1,199.6	1,199.6
	38.3	37.3	42.3	37.3	6,157.6	4,894.0	5,343.9	4,970.7
Court of Chancery								
General Fund	32.5	32.5	37.5	34.5	4,029.4	4,066.8	4,622.2	4,305.6
Appropriated Special Fund	23.5	23.5	23.5	24.5	1,468.0	1,789.2	1,789.2	1,789.2
Non-Approp. Special Fund	7.0	7.0	7.0	7.0	2,177.7	813.9	813.9	813.9
	63.0	63.0	68.0	66.0	7,675.1	6,669.9	7,225.3	6,908.7
Superior Court								
General Fund	307.5	309.5	310.5	309.5	24,403.1	26,885.5	27,566.6	27,426.5
Appropriated Special Fund					51.1	142.0	119.0	119.0
Non-Approp. Special Fund					21,227.4			
	307.5	309.5	310.5	309.5	45,681.6	27,027.5	27,685.6	27,545.5
Court of Common Pleas								
General Fund	134.0	137.0	140.0	137.0	10,457.5	11,157.8	11,545.7	11,389.4
Appropriated Special Fund	7.0	8.0	8.0	8.0	395.5	488.4	460.3	460.3
Non-Approp. Special Fund					838.8			
	141.0	145.0	148.0	145.0	11,691.8	11,646.2	12,006.0	11,849.7
Family Court								
General Fund	259.7	259.7	263.7	259.7	20,270.0	21,621.2	22,530.6	22,284.4
Appropriated Special Fund	77.3	77.3	73.3	77.3	5,656.6	5,925.0	5,678.8	5,925.0
Non-Approp. Special Fund					1,923.0	2,201.5	2,201.5	2,201.5
	337.0	337.0	337.0	337.0	27,849.6	29,747.7	30,410.9	30,410.9
Justice of the Peace Court								
General Fund	246.5	247.5	248.5	247.5	18,998.0	19,997.1	20,591.5	20,451.4
Appropriated Special Fund	31.5	31.5	31.5	31.5	1,685.4	2,536.8	2,443.1	2,443.1
Non-Approp. Special Fund					2,242.4	2,938.8	3,158.8	3,158.8
	278.0	279.0	280.0	279.0	22,925.8	25,472.7	26,193.4	26,053.3
Central Services Account								
General Fund						60.1	60.1	60.1
Appropriated Special Fund					1,048.3			
Non-Approp. Special Fund	0.0	0.0	0.0	0.0	1,048.3	60.1	60.1	60.1
AOC - Court Services								
General Fund	77.5	81.5	83.5	82.5	11,516.1	12,293.1	12,531.1	12,458.1
Appropriated Special Fund					1,192.1	2,083.4	2,083.4	2,083.4
Non-Approp. Special Fund					438.2	700.0	700.0	700.0
	77.5	81.5	83.5	82.5	13,146.4	15,076.5	15,314.5	15,241.5
AOC - Non-Judicial Services								
General Fund	39.0	42.0	44.0	42.0	3,899.8	3,977.9	4,358.9	4,209.0
Appropriated Special Fund	1.0	1.0	1.0	1.0	82.2	76.7	119.7	119.7
Non-Approp. Special Fund	3.0	0.0	0.0	0.0	621.8			
	43.0	43.0	45.0	43.0	4,603.8	4,054.6	4,478.6	4,328.7
TOTAL								
General Fund	1,123.7	1,136.7	1,159.7	1,139.7	97,131.3	103,542.7	107,739.8	106,144.4
Appropriated Special Fund	140.3	141.3	137.3	142.3	10,568.8	13,252.7	12,904.7	13,150.9
Non-Approp. Special Fund	21.3	17.3	17.3	17.3	33,079.9	7,853.8	8,073.8	8,073.8
	1,285.3	1,295.3	1,314.3	1,299.3	140,780.0	124,649.2	128,718.3	127,369.1

Judicial
Supreme Court
APPROPRIATION UNIT SUMMARY

02-01-00 Programs	POSITIONS				DOLLARS			
	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Recommend	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Recommend
Supreme Court								
General Fund	27.0	27.0	32.0	27.0	3,557.4	3,543.3	3,993.2	3,620.0
Appropriated Special Fund					37.9	151.1	151.1	151.1
Non-Approp. Special Fund					1,542.6	55.9	55.9	55.9
	<u>27.0</u>	<u>27.0</u>	<u>32.0</u>	<u>27.0</u>	<u>5,137.9</u>	<u>3,750.3</u>	<u>4,200.2</u>	<u>3,827.0</u>
Reg - Arms of the Court								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	11.3	10.3	10.3	10.3	1,019.7	1,143.7	1,143.7	1,143.7
	<u>11.3</u>	<u>10.3</u>	<u>10.3</u>	<u>10.3</u>	<u>1,019.7</u>	<u>1,143.7</u>	<u>1,143.7</u>	<u>1,143.7</u>
TOTAL								
General Fund	27.0	27.0	32.0	27.0	3,557.4	3,543.3	3,993.2	3,620.0
Appropriated Special Fund					37.9	151.1	151.1	151.1
Non-Approp. Special Fund	11.3	10.3	10.3	10.3	2,562.3	1,199.6	1,199.6	1,199.6
	<u>38.3</u>	<u>37.3</u>	<u>42.3</u>	<u>37.3</u>	<u>6,157.6</u>	<u>4,894.0</u>	<u>5,343.9</u>	<u>4,970.7</u>

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

02-01-10								
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	3,359.7	3,321.0	3,754.9	3,397.7				3,397.7
Appropriated Special Fund		9.4	9.4	9.4				9.4
Non-Approp. Special Fund		55.9	55.9	55.9				55.9
	3,359.7	3,386.3	3,820.2	3,463.0				3,463.0
Travel								
General Fund	1.4	14.2	15.2	14.2				14.2
Appropriated Special Fund		6.8	6.8	6.8				6.8
Non-Approp. Special Fund								
	1.4	21.0	22.0	21.0				21.0
Contractual Services								
General Fund	161.5	168.4	168.4	168.4				168.4
Appropriated Special Fund	17.7	101.4	101.4	101.4				101.4
Non-Approp. Special Fund	1,097.6							
	1,276.8	269.8	269.8	269.8				269.8
Energy								
General Fund	6.9	6.9	6.9	6.9				6.9
Appropriated Special Fund								
Non-Approp. Special Fund	0.2							
	7.1	6.9	6.9	6.9				6.9
Supplies and Materials								
General Fund	27.9	32.8	47.8	32.8				32.8
Appropriated Special Fund	5.0	5.0	5.0	5.0				5.0
Non-Approp. Special Fund	444.8							
	477.7	37.8	52.8	37.8				37.8
Capital Outlay								
General Fund								
Appropriated Special Fund		6.7	6.7	6.7				6.7
Non-Approp. Special Fund								
	0.0	6.7	6.7	6.7				6.7
Court Security								
General Fund								
Appropriated Special Fund		1.8	1.8	1.8				1.8
Non-Approp. Special Fund								
	0.0	1.8	1.8	1.8				1.8
Technology								
General Fund								
Appropriated Special Fund	15.2	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	15.2	20.0	20.0	20.0				20.0
TOTAL								
General Fund	3,557.4	3,543.3	3,993.2	3,620.0				3,620.0

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

02-01-10

LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Appropriated Special Fund	37.9	151.1	151.1	151.1				151.1
Non-Approp. Special Fund	1,542.6	55.9	55.9	55.9				55.9
	<u>5,137.9</u>	<u>3,750.3</u>	<u>4,200.2</u>	<u>3,827.0</u>				<u>3,827.0</u>
IPU REVENUES								
General Fund	81.6	60.0	60.0	60.0				60.0
Appropriated Special Fund	27.2	162.0	162.0	162.0				162.0
Non-Approp. Special Fund	1,951.0	920.0	920.0	920.0				920.0
	<u>2,059.8</u>	<u>1,142.0</u>	<u>1,142.0</u>	<u>1,142.0</u>				<u>1,142.0</u>
POSITIONS								
General Fund	27.0	27.0	32.0	27.0				27.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>27.0</u>	<u>27.0</u>	<u>32.0</u>	<u>27.0</u>				<u>27.0</u>

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

- Do not recommend enhancements of \$357.2 in Personnel Costs, 5.0 FTEs, and \$1.0 in Travel.
- Do not recommend one-time funding of \$15.0 in Supplies and Materials.

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

02-01-40

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								
Appropriated Special Fund								
Non-Approp. Special Fund	934.3	954.7	954.7	954.7				954.7
	<u>934.3</u>	<u>954.7</u>	<u>954.7</u>	<u>954.7</u>				<u>954.7</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		3.0	3.0	3.0				3.0
	<u>0.0</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	77.2	132.0	132.0	132.0				132.0
	<u>77.2</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	8.2	54.0	54.0	54.0				54.0
	<u>8.2</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	1,019.7	1,143.7	1,143.7	1,143.7				1,143.7
	<u>1,019.7</u>	<u>1,143.7</u>	<u>1,143.7</u>	<u>1,143.7</u>				<u>1,143.7</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	962.3	1,243.0	1,243.0	1,243.0				1,243.0
	<u>962.3</u>	<u>1,243.0</u>	<u>1,243.0</u>	<u>1,243.0</u>				<u>1,243.0</u>
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	11.3	10.3	10.3	10.3				10.3
	<u>11.3</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 2022 level of service.

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

02-02-10								
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	4,029.4	4,066.8	4,597.2	4,162.7			142.9	4,305.6
Appropriated Special Fund	1,085.3	1,177.4	1,177.4	1,177.4				1,177.4
Non-Approp. Special Fund	770.6	769.7	769.7	769.7				769.7
	5,885.3	6,013.9	6,544.3	6,109.8			142.9	6,252.7
Travel								
General Fund								
Appropriated Special Fund	2.0	15.0	15.0	15.0				15.0
Non-Approp. Special Fund		6.2	6.2	6.2				6.2
	2.0	21.2	21.2	21.2				21.2
Contractual Services								
General Fund								
Appropriated Special Fund	313.7	480.3	480.3	480.3				480.3
Non-Approp. Special Fund	1,407.1	6.0	6.0	6.0				6.0
	1,720.8	486.3	486.3	486.3				486.3
Supplies and Materials								
General Fund			25.0					
Appropriated Special Fund	46.1	63.5	63.5	63.5				63.5
Non-Approp. Special Fund		7.0	7.0	7.0				7.0
	46.1	70.5	95.5	70.5				70.5
Capital Outlay								
General Fund								
Appropriated Special Fund	5.0	33.0	33.0	33.0				33.0
Non-Approp. Special Fund		25.0	25.0	25.0				25.0
	5.0	58.0	58.0	58.0				58.0
Court Security								
General Fund								
Appropriated Special Fund	15.9	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	15.9	20.0	20.0	20.0				20.0
TOTAL								
General Fund	4,029.4	4,066.8	4,622.2	4,162.7			142.9	4,305.6
Appropriated Special Fund	1,468.0	1,789.2	1,789.2	1,789.2				1,789.2
Non-Approp. Special Fund	2,177.7	813.9	813.9	813.9				813.9
	7,675.1	6,669.9	7,225.3	6,765.8			142.9	6,908.7
IPU REVENUES								
General Fund	589.4	7.1	7.1	7.1				7.1
Appropriated Special Fund	1,877.1	2,406.8	2,406.8	2,406.8				2,406.8
Non-Approp. Special Fund	3,889.6	4,250.6	4,250.6	4,250.6				4,250.6
	6,356.1	6,664.5	6,664.5	6,664.5				6,664.5

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

02-02-10								
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	32.5	32.5	37.5	32.5			2.0	34.5
Appropriated Special Fund	23.5	23.5	23.5	24.5				24.5
Non-Approp. Special Fund	7.0	7.0	7.0	7.0				7.0
	63.0	63.0	68.0	64.0			2.0	66.0

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

- Base adjustments include 1.0 ASF FTE Administrative Specialist III as approved by the Delaware State Clearinghouse Committee.
- Recommend enhancements of \$142.9 in Personnel Costs and 2.0 FTEs Law Clerks to support Masters in Chancery and Constitutional Judges. Do not recommend additional enhancements of \$291.6 in Personnel Costs and 3.0 FTEs.
- Do not recommend one-time funding of \$25.0 in Supplies and Materials.

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

02-03-10								
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	23,912.7	25,632.3	26,183.0	26,111.6				26,111.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	23,912.7	25,632.3	26,183.0	26,111.6				26,111.6
Travel								
General Fund	10.9	57.7	57.7	57.7				57.7
Appropriated Special Fund								
Non-Approp. Special Fund	0.2							
	11.1	57.7	57.7	57.7				57.7
Contractual Services								
General Fund	256.7	352.0	413.7	352.0			61.7	413.7
Appropriated Special Fund								
Non-Approp. Special Fund	295.1							
	551.8	352.0	413.7	352.0			61.7	413.7
Supplies and Materials								
General Fund	91.8	204.3	207.0	204.3				204.3
Appropriated Special Fund								
Non-Approp. Special Fund	9.6							
	101.4	204.3	207.0	204.3				204.3
Capital Outlay								
General Fund	12.2	41.4	41.4	41.4				41.4
Appropriated Special Fund								
Non-Approp. Special Fund	15.4							
	27.6	41.4	41.4	41.4				41.4
Court Security								
General Fund								
Appropriated Special Fund	51.1	142.0	119.0	119.0				119.0
Non-Approp. Special Fund								
	51.1	142.0	119.0	119.0				119.0
Jury Expenses								
General Fund	93.8	597.8	597.8	597.8				597.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	93.8	597.8	597.8	597.8				597.8
One-Time								
General Fund	25.0		66.0					
Appropriated Special Fund								
Non-Approp. Special Fund								
	25.0	0.0	66.0	0.0				0.0

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

02-03-10								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	20,907.1							
	20,907.1	0.0	0.0	0.0				0.0
TOTAL								
General Fund	24,403.1	26,885.5	27,566.6	27,364.8			61.7	27,426.5
Appropriated Special Fund	51.1	142.0	119.0	119.0				119.0
Non-Approp. Special Fund	21,227.4							
	45,681.6	27,027.5	27,685.6	27,483.8			61.7	27,545.5
IPU REVENUES								
General Fund	2,488.1	3,582.8	3,582.8	3,582.8				3,582.8
Appropriated Special Fund	69.3	295.0	295.0	295.0				295.0
Non-Approp. Special Fund	24,739.0	270.0	270.0	270.0				270.0
	27,296.4	4,147.8	4,147.8	4,147.8				4,147.8
POSITIONS								
General Fund	307.5	309.5	310.5	309.5				309.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	307.5	309.5	310.5	309.5				309.5

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

- Base adjustments include (\$23.0) ASF in Court Security to reflect projected expenditures.
- Recommend enhancements of \$61.7 in Contractual Services for Sussex County lease. Do not recommend additional enhancements of \$71.4 in Personnel Costs and 1.0 FTE.
- Do not recommend one-time funding of \$68.7 in Supplies and Materials.

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

02-06-10

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	10,195.7	10,821.4	11,200.0	11,053.0				11,053.0
Appropriated Special Fund	228.7	303.2	255.1	303.2		-48.1		255.1
Non-Approp. Special Fund								
	10,424.4	11,124.6	11,455.1	11,356.2		-48.1		11,308.1
Travel								
General Fund	3.7	14.8	14.8	14.8				14.8
Appropriated Special Fund								
Non-Approp. Special Fund	5.3							
	9.0	14.8	14.8	14.8				14.8
Contractual Services								
General Fund	183.9	227.9	228.5	227.9				227.9
Appropriated Special Fund		0.1	0.0	0.1		-0.1		0.0
Non-Approp. Special Fund	36.2							
	220.1	228.0	228.5	228.0		-0.1		227.9
Supplies and Materials								
General Fund	63.8	84.1	87.7	84.1				84.1
Appropriated Special Fund		0.5	0.0	0.5		-0.5		0.0
Non-Approp. Special Fund	34.1							
	97.9	84.6	87.7	84.6		-0.5		84.1
Capital Outlay								
General Fund	10.4	9.6	14.7	9.6				9.6
Appropriated Special Fund		4.0	4.0	4.0				4.0
Non-Approp. Special Fund								
	10.4	13.6	18.7	13.6				13.6
Court Security								
General Fund								
Appropriated Special Fund	166.8	180.6	201.2	152.5		48.7		201.2
Non-Approp. Special Fund								
	166.8	180.6	201.2	152.5		48.7		201.2
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	763.2							
	763.2	0.0	0.0	0.0				0.0
TOTAL								
General Fund	10,457.5	11,157.8	11,545.7	11,389.4				11,389.4
Appropriated Special Fund	395.5	488.4	460.3	460.3				460.3
Non-Approp. Special Fund	838.8							
	11,691.8	11,646.2	12,006.0	11,849.7				11,849.7

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

02-06-10								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
IPU REVENUES								
General Fund	877.4	1,964.5	1,809.7	1,809.7				1,809.7
Appropriated Special Fund	293.4	470.6	432.4	432.4				432.4
Non-Approp. Special Fund	798.6	1,055.4	1,196.3	1,196.3				1,196.3
	1,969.4	3,490.5	3,438.4	3,438.4				3,438.4
POSITIONS								
General Fund	134.0	137.0	140.0	137.0				137.0
Appropriated Special Fund	7.0	8.0	8.0	8.0				8.0
Non-Approp. Special Fund								
	141.0	145.0	148.0	145.0				145.0

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

- Base adjustments include \$47.9 in Personnel Costs to annualize 3.0 FTEs; \$10.8 ASF in Court Security to annualize 1.0 ASF FTE; and (\$38.9) ASF in Court Security to reflect projected expenditures.
- Recommend structural changes of (\$48.1) ASF in Personnel Costs, (\$0.1) ASF in Contractual Services, (\$0.5) ASF in Supplies and Materials, and \$48.7 ASF in Court Security to reflect projected expenditures.
- Do not recommend enhancements of \$147.6 in Personnel Costs and 3.0 FTEs.
- Do not recommend one-time funding of \$3.6 in Supplies and Materials and \$5.1 in Capital Outlay.

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

02-08-10								
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	19,594.9	20,928.6	21,838.0	21,591.8				21,591.8
Appropriated Special Fund	4,747.2	5,048.7	4,802.5	5,048.7				5,048.7
Non-Approp. Special Fund								
	24,342.1	25,977.3	26,640.5	26,640.5				26,640.5
Travel								
General Fund		12.4	12.4	12.4				12.4
Appropriated Special Fund	0.1	29.7	29.7	29.7				29.7
Non-Approp. Special Fund	6.6	21.5	21.5	21.5				21.5
	6.7	63.6	63.6	63.6				63.6
Contractual Services								
General Fund	163.7	167.7	167.7	167.7				167.7
Appropriated Special Fund	325.6	472.7	472.7	472.7				472.7
Non-Approp. Special Fund	1,733.4	1,850.9	1,850.9	1,850.9				1,850.9
	2,222.7	2,491.3	2,491.3	2,491.3				2,491.3
Supplies and Materials								
General Fund	48.0	48.1	48.1	48.1				48.1
Appropriated Special Fund	100.5	139.9	139.9	139.9				139.9
Non-Approp. Special Fund	33.9	9.1	9.1	9.1				9.1
	182.4	197.1	197.1	197.1				197.1
Capital Outlay								
General Fund								
Appropriated Special Fund	396.2	48.0	48.0	48.0				48.0
Non-Approp. Special Fund	42.0							
	438.2	48.0	48.0	48.0				48.0
Court Security								
General Fund								
Appropriated Special Fund	66.2	136.0	136.0	136.0				136.0
Non-Approp. Special Fund								
	66.2	136.0	136.0	136.0				136.0
Family Court Civil Attorneys								
General Fund	463.4	464.4	464.4	464.4				464.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	463.4	464.4	464.4	464.4				464.4
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	107.1	320.0	320.0	320.0				320.0
	107.1	320.0	320.0	320.0				320.0

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

02-08-10								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Technology								
General Fund								
Appropriated Special Fund	20.8	50.0	50.0	50.0				50.0
Non-Approp. Special Fund								
	20.8	50.0	50.0	50.0				50.0
TOTAL								
General Fund	20,270.0	21,621.2	22,530.6	22,284.4				22,284.4
Appropriated Special Fund	5,656.6	5,925.0	5,678.8	5,925.0				5,925.0
Non-Approp. Special Fund	1,923.0	2,201.5	2,201.5	2,201.5				2,201.5
	27,849.6	29,747.7	30,410.9	30,410.9				30,410.9
IPU REVENUES								
General Fund	89.8	250.0	250.0	250.0				250.0
Appropriated Special Fund	4,769.4	5,012.0	5,012.0	5,012.0				5,012.0
Non-Approp. Special Fund	2,132.7	2,299.9	2,299.9	2,299.9				2,299.9
	6,991.9	7,561.9	7,561.9	7,561.9				7,561.9
POSITIONS								
General Fund	259.7	259.7	263.7	259.7				259.7
Appropriated Special Fund	77.3	77.3	73.3	77.3				77.3
Non-Approp. Special Fund								
	337.0	337.0	337.0	337.0				337.0

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

- Do not recommend enhancement of \$246.2 and (\$246.2) ASF in Personnel Costs and 4.0 FTEs and (4.0) ASF FTEs.

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

02-13-10								
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	17,442.9	18,189.6	18,762.3	18,622.2				18,622.2
Appropriated Special Fund	1,431.7	1,967.6	2,025.2	2,025.2				2,025.2
Non-Approp. Special Fund								
	18,874.6	20,157.2	20,787.5	20,647.4				20,647.4
Travel								
General Fund	2.9	11.5	11.5	11.5				11.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.9	11.5	11.5	11.5				11.5
Contractual Services								
General Fund	1,392.2	1,584.4	1,606.1	1,584.4	21.7			1,606.1
Appropriated Special Fund								
Non-Approp. Special Fund	246.0		175.0	175.0				175.0
	1,638.2	1,584.4	1,781.1	1,759.4	21.7			1,781.1
Energy								
General Fund	75.7	96.2	96.2	96.2				96.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	75.7	96.2	96.2	96.2				96.2
Supplies and Materials								
General Fund	84.3	115.4	115.4	115.4				115.4
Appropriated Special Fund								
Non-Approp. Special Fund	-30.2		45.0	45.0				45.0
	54.1	115.4	160.4	160.4				160.4
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	7.4							
	7.4	0.0	0.0	0.0				0.0
Court Security								
General Fund								
Appropriated Special Fund	253.7	569.2	417.9	417.9				417.9
Non-Approp. Special Fund								
	253.7	569.2	417.9	417.9				417.9
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,019.2	2,938.8	2,938.8	2,938.8				2,938.8
	2,019.2	2,938.8	2,938.8	2,938.8				2,938.8

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

02-13-10								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
TOTAL								
General Fund	18,998.0	19,997.1	20,591.5	20,429.7	21.7			20,451.4
Appropriated Special Fund	1,685.4	2,536.8	2,443.1	2,443.1				2,443.1
Non-Approp. Special Fund	2,242.4	2,938.8	3,158.8	3,158.8				3,158.8
	<u>22,925.8</u>	<u>25,472.7</u>	<u>26,193.4</u>	<u>26,031.6</u>	<u>21.7</u>			<u>26,053.3</u>
IPU REVENUES								
General Fund	2,091.2	3,900.0	3,900.0	3,900.0				3,900.0
Appropriated Special Fund	1,154.5	1,839.4	1,609.4	1,609.4				1,609.4
Non-Approp. Special Fund	2,244.2	3,245.8	3,245.8	3,245.8				3,245.8
	<u>5,489.9</u>	<u>8,985.2</u>	<u>8,755.2</u>	<u>8,755.2</u>				<u>8,755.2</u>
POSITIONS								
General Fund	246.5	247.5	248.5	247.5				247.5
Appropriated Special Fund	31.5	31.5	31.5	31.5				31.5
Non-Approp. Special Fund								
	<u>278.0</u>	<u>279.0</u>	<u>280.0</u>	<u>279.0</u>				<u>279.0</u>

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

- Base adjustments include \$57.6 ASF in Personnel Costs and (\$151.3) ASF in Court Security to reflect court security expenditures.
- Recommend inflation and volume adjustment of \$21.7 in Contractual Services for JP Court lease.
- Do not recommend enhancement of \$140.1 in Personnel Costs and 1.0 FTE.

Judicial
Central Services Account
Central Services Account
Internal Program Unit Summary

02-15-10								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 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	1,048.3							
	1,048.3	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	1,048.3							
	1,048.3	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	1,016.5							
	1,016.5	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 2022 level of service.

Judicial
AOC - Court Services
APPROPRIATION UNIT SUMMARY

02-17-00	POSITIONS				DOLLARS			
	FY 2021	FY 2022	FY 2023	FY 2023	FY 2021	FY 2022	FY 2023	FY 2023
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Office of State Court Administrator								
General Fund	31.0	35.0	37.0	36.0	5,492.8	5,248.0	5,448.3	5,375.3
Appropriated Special Fund					1,192.1	2,083.4	2,083.4	2,083.4
Non-Approp. Special Fund					417.8			
	31.0	35.0	37.0	36.0	7,102.7	7,331.4	7,531.7	7,458.7
Office of State Court Collections Enforce								
General Fund	9.0	9.0	9.0	9.0	688.3	626.2	633.8	633.8
Appropriated Special Fund								
Non-Approp. Special Fund					15.7	700.0	700.0	700.0
	9.0	9.0	9.0	9.0	704.0	1,326.2	1,333.8	1,333.8
Information Technology								
General Fund	34.0	34.0	34.0	34.0	4,817.5	5,957.8	5,986.0	5,986.0
Appropriated Special Fund								
Non-Approp. Special Fund					4.7			
	34.0	34.0	34.0	34.0	4,822.2	5,957.8	5,986.0	5,986.0
Law Libraries								
General Fund	3.5	3.5	3.5	3.5	517.5	461.1	463.0	463.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.5	3.5	3.5	3.5	517.5	461.1	463.0	463.0
TOTAL								
General Fund	77.5	81.5	83.5	82.5	11,516.1	12,293.1	12,531.1	12,458.1
Appropriated Special Fund					1,192.1	2,083.4	2,083.4	2,083.4
Non-Approp. Special Fund					438.2	700.0	700.0	700.0
	77.5	81.5	83.5	82.5	13,146.4	15,076.5	15,314.5	15,241.5

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

02-17-01								
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	2,972.0	3,032.9	3,233.2	3,064.0			96.2	3,160.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,972.0	3,032.9	3,233.2	3,064.0			96.2	3,160.2
Travel								
General Fund	1.2	10.8	10.8	10.8				10.8
Appropriated Special Fund								
Non-Approp. Special Fund	5.6							
	6.8	10.8	10.8	10.8				10.8
Contractual Services								
General Fund	475.0	537.7	537.7	537.7				537.7
Appropriated Special Fund								
Non-Approp. Special Fund	150.8							
	625.8	537.7	537.7	537.7				537.7
Supplies and Materials								
General Fund	45.1	78.0	78.0	78.0				78.0
Appropriated Special Fund								
Non-Approp. Special Fund	261.4							
	306.5	78.0	78.0	78.0				78.0
Child Attorney								
General Fund	328.1	0.0	0.0	0.0				0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	328.1	0.0	0.0	0.0				0.0
Civil Indigent Services								
General Fund	540.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	540.0	0.0	0.0	0.0				0.0
Continuing Judicial Education								
General Fund	3.2	58.3	58.3	58.3				58.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.2	58.3	58.3	58.3				58.3
Court Appointed Attorneys/Involuntary Co								
General Fund	68.0	177.6	177.6	177.6				177.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	68.0	177.6	177.6	177.6				177.6

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

02-17-01								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Elder Law Program								
General Fund	47.0	47.0	47.0	47.0				47.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	47.0	47.0	47.0	47.0				47.0
Interpreters								
General Fund	348.1	523.3	523.3	523.3				523.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	348.1	523.3	523.3	523.3				523.3
Judicial Services								
General Fund								
Appropriated Special Fund	1,192.1	2,050.0	2,050.0	2,050.0				2,050.0
Non-Approp. Special Fund								
	1,192.1	2,050.0	2,050.0	2,050.0				2,050.0
New Castle County Courthouse								
General Fund	249.4	361.4	361.4	361.4				361.4
Appropriated Special Fund		33.4	33.4	33.4				33.4
Non-Approp. Special Fund								
	249.4	394.8	394.8	394.8				394.8
Retired Judges								
General Fund	54.7	60.0	60.0	60.0				60.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	54.7	60.0	60.0	60.0				60.0
Victim Offender Mediation Program								
General Fund	361.0	361.0	361.0	361.0				361.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	361.0	361.0	361.0	361.0				361.0
TOTAL								
General Fund	5,492.8	5,248.0	5,448.3	5,279.1			96.2	5,375.3
Appropriated Special Fund	1,192.1	2,083.4	2,083.4	2,083.4				2,083.4
Non-Approp. Special Fund	417.8							
	7,102.7	7,331.4	7,531.7	7,362.5			96.2	7,458.7
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,890.1	35.0	35.0	35.0				35.0
Non-Approp. Special Fund	762.2							
	2,652.3	35.0	35.0	35.0				35.0

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

02-17-01								
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	31.0	35.0	37.0	35.0			1.0	36.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>31.0</u>	<u>35.0</u>	<u>37.0</u>	<u>35.0</u>			<u>1.0</u>	<u>36.0</u>

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

- Recommend enhancement of \$96.2 in Personnel Costs and 1.0 FTE Diversity Equity and Inclusion Officer to support a representative workforce. Do not recommend additional enhancement of \$73.0 in Personnel Costs and 1.0 FTE.

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

02-17-03								
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	670.7	575.2	582.8	582.8				582.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	670.7	575.2	582.8	582.8				582.8
Travel								
General Fund	0.5	2.9	2.9	2.9				2.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.5	2.9	2.9	2.9				2.9
Contractual Services								
General Fund	13.1	33.0	33.0	33.0				33.0
Appropriated Special Fund								
Non-Approp. Special Fund	1.6							
	14.7	33.0	33.0	33.0				33.0
Energy								
General Fund		3.1	3.1	3.1				3.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	3.1	3.1	3.1				3.1
Supplies and Materials								
General Fund	4.0	12.0	12.0	12.0				12.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.0	12.0	12.0	12.0				12.0
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	14.1	700.0	700.0	700.0				700.0
	14.1	700.0	700.0	700.0				700.0
TOTAL								
General Fund	688.3	626.2	633.8	633.8				633.8
Appropriated Special Fund								
Non-Approp. Special Fund	15.7	700.0	700.0	700.0				700.0
	704.0	1,326.2	1,333.8	1,333.8				1,333.8
IPU REVENUES								
General Fund	1.6	110.5	110.5	110.5				110.5
Appropriated Special Fund	0.8							
Non-Approp. Special Fund	15.8	700.0	700.0	700.0				700.0
	18.2	810.5	810.5	810.5				810.5

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

02-17-03								
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	9.0	9.0	9.0	9.0				9.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>

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

- Recommend base funding to maintain Fiscal Year 2022 level of service.

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

02-17-04								
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	3,037.5	3,251.9	3,280.1	3,280.1				3,280.1
Appropriated Special Fund								
Non-Approp. Special Fund	4.7							
	<u>3,042.2</u>	<u>3,251.9</u>	<u>3,280.1</u>	<u>3,280.1</u>				<u>3,280.1</u>
Travel								
General Fund	3.0	12.8	12.8	12.8				12.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3.0</u>	<u>12.8</u>	<u>12.8</u>	<u>12.8</u>				<u>12.8</u>
Contractual Services								
General Fund	565.0	521.5	521.5	521.5				521.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>565.0</u>	<u>521.5</u>	<u>521.5</u>	<u>521.5</u>				<u>521.5</u>
Supplies and Materials								
General Fund	30.9	28.6	28.6	28.6				28.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>30.9</u>	<u>28.6</u>	<u>28.6</u>	<u>28.6</u>				<u>28.6</u>
Capital Outlay								
General Fund	201.9	216.8	216.8	216.8				216.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>201.9</u>	<u>216.8</u>	<u>216.8</u>	<u>216.8</u>				<u>216.8</u>
Technology Maintenance								
General Fund	979.2	1,926.2	1,926.2	1,926.2				1,926.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>979.2</u>	<u>1,926.2</u>	<u>1,926.2</u>	<u>1,926.2</u>				<u>1,926.2</u>
TOTAL								
General Fund	4,817.5	5,957.8	5,986.0	5,986.0				5,986.0
Appropriated Special Fund								
Non-Approp. Special Fund	4.7							
	<u>4,822.2</u>	<u>5,957.8</u>	<u>5,986.0</u>	<u>5,986.0</u>				<u>5,986.0</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4.7							
	<u>4.7</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

02-17-04								
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	34.0	34.0	34.0	34.0				34.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>				<u>34.0</u>

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

- Recommend base funding to maintain Fiscal Year 2022 level of service.

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

02-17-05

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	208.3	205.4	207.3	207.3				207.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>208.3</u>	<u>205.4</u>	<u>207.3</u>	<u>207.3</u>				<u>207.3</u>
Contractual Services								
General Fund	131.1	102.8	102.8	102.8				102.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>131.1</u>	<u>102.8</u>	<u>102.8</u>	<u>102.8</u>				<u>102.8</u>
Supplies and Materials								
General Fund	178.1	152.9	152.9	152.9				152.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>178.1</u>	<u>152.9</u>	<u>152.9</u>	<u>152.9</u>				<u>152.9</u>
TOTAL								
General Fund	517.5	461.1	463.0	463.0				463.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>517.5</u>	<u>461.1</u>	<u>463.0</u>	<u>463.0</u>				<u>463.0</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
POSITIONS								
General Fund	3.5	3.5	3.5	3.5				3.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				<u>3.5</u>

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

- Recommend base funding to maintain Fiscal Year 2022 level of service.

Judicial
AOC - Non-Judicial Services
APPROPRIATION UNIT SUMMARY

02-18-00	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
Programs								
Office of the Public Guardian								
General Fund	11.0	11.0	11.0	11.0	755.5	812.2	820.9	820.9
Appropriated Special Fund	1.0	1.0	1.0	1.0	82.2	76.7	119.7	119.7
Non-Approp. Special Fund								
	12.0	12.0	12.0	12.0	837.7	888.9	940.6	940.6
Office of the Child Advocate								
General Fund	22.0	25.0	27.0	25.0	2,597.2	2,617.4	2,984.4	2,834.5
Appropriated Special Fund								
Non-Approp. Special Fund	3.0	0.0	0.0	0.0	413.5			
	25.0	25.0	27.0	25.0	3,010.7	2,617.4	2,984.4	2,834.5
Child Death Review Commission								
General Fund	5.0	5.0	5.0	5.0	462.3	459.3	463.7	463.7
Appropriated Special Fund								
Non-Approp. Special Fund					208.3			
	5.0	5.0	5.0	5.0	670.6	459.3	463.7	463.7
DE Nrsng Hm Rsdnts Qlty Assre Cm								
General Fund	1.0	1.0	1.0	1.0	84.8	89.0	89.9	89.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.0	1.0	1.0	1.0	84.8	89.0	89.9	89.9
TOTAL								
General Fund	39.0	42.0	44.0	42.0	3,899.8	3,977.9	4,358.9	4,209.0
Appropriated Special Fund	1.0	1.0	1.0	1.0	82.2	76.7	119.7	119.7
Non-Approp. Special Fund	3.0	0.0	0.0	0.0	621.8			
	43.0	43.0	45.0	43.0	4,603.8	4,054.6	4,478.6	4,328.7

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

02-18-01								
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	726.7	774.4	783.1	783.1				783.1
Appropriated Special Fund	82.2	76.7	76.7	76.7				76.7
Non-Approp. Special Fund								
	808.9	851.1	859.8	859.8				859.8
Travel								
General Fund	0.2	3.4	3.4	3.4				3.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.2	3.4	3.4	3.4				3.4
Contractual Services								
General Fund	21.4	30.5	30.5	30.5				30.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	21.4	30.5	30.5	30.5				30.5
Supplies and Materials								
General Fund	7.1	3.4	3.4	3.4				3.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.1	3.4	3.4	3.4				3.4
Guardianship Fees								
General Fund								
Appropriated Special Fund			43.0				43.0	43.0
Non-Approp. Special Fund								
	0.0	0.0	43.0	0.0			43.0	43.0
Special Needs Fund								
General Fund	0.1	0.5	0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.1	0.5	0.5	0.5				0.5
TOTAL								
General Fund	755.5	812.2	820.9	820.9				820.9
Appropriated Special Fund	82.2	76.7	119.7	76.7			43.0	119.7
Non-Approp. Special Fund								
	837.7	888.9	940.6	897.6			43.0	940.6
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

02-18-01								
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	11.0	11.0	11.0	11.0				11.0
Appropriated Special Fund	1.0	1.0	1.0	1.0				1.0
Non-Approp. Special Fund								
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>

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

- Recommend enhancement of \$43.0 ASF in Guardianship Fees associated with Senate Bill 85.

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

02-18-05								
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	2,401.9	2,058.7	2,425.7	2,275.8				2,275.8
Appropriated Special Fund								
Non-Approp. Special Fund	232.4							
	2,634.3	2,058.7	2,425.7	2,275.8				2,275.8
Travel								
General Fund	4.6	8.0	8.0	8.0				8.0
Appropriated Special Fund								
Non-Approp. Special Fund	0.1							
	4.7	8.0	8.0	8.0				8.0
Contractual Services								
General Fund	114.7	70.0	70.0	70.0				70.0
Appropriated Special Fund								
Non-Approp. Special Fund	123.7							
	238.4	70.0	70.0	70.0				70.0
Energy								
General Fund	2.9	3.9	3.9	3.9				3.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.9	3.9	3.9	3.9				3.9
Supplies and Materials								
General Fund	14.6	15.3	15.3	15.3				15.3
Appropriated Special Fund								
Non-Approp. Special Fund	46.1							
	60.7	15.3	15.3	15.3				15.3
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	11.2							
	11.2	0.0	0.0	0.0				0.0
Child Attorney								
General Fund		386.5	386.5	386.5				386.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	386.5	386.5	386.5				386.5
Ivy Davis Scholarship Fund								
General Fund	58.5	75.0	75.0	75.0				75.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	58.5	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 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
TOTAL								
General Fund	2,597.2	2,617.4	2,984.4	2,834.5				2,834.5
Appropriated Special Fund								
Non-Approp. Special Fund	413.5							
	<u>3,010.7</u>	<u>2,617.4</u>	<u>2,984.4</u>	<u>2,834.5</u>				<u>2,834.5</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	734.3							
	<u>734.3</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
POSITIONS								
General Fund	22.0	25.0	27.0	25.0				25.0
Appropriated Special Fund								
Non-Approp. Special Fund	3.0	0.0	0.0	0.0				0.0
	<u>25.0</u>	<u>25.0</u>	<u>27.0</u>	<u>25.0</u>				<u>25.0</u>

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

- Base adjustments include \$192.9 in Personnel Costs to annualize 3.0 FTEs switch funded in Fiscal Year 2022.
- Do not recommend enhancements of \$149.9 in Personnel Costs and 2.0 FTEs.

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

02-18-06								
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	397.7	389.8	394.2	394.2				394.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	397.7	389.8	394.2	394.2				394.2
Travel								
General Fund	0.4	3.0	3.0	3.0				3.0
Appropriated Special Fund								
Non-Approp. Special Fund	0.6							
	1.0	3.0	3.0	3.0				3.0
Contractual Services								
General Fund	60.5	60.1	60.1	60.1				60.1
Appropriated Special Fund								
Non-Approp. Special Fund	173.2							
	233.7	60.1	60.1	60.1				60.1
Supplies and Materials								
General Fund	3.7	6.4	6.4	6.4				6.4
Appropriated Special Fund								
Non-Approp. Special Fund	34.5							
	38.2	6.4	6.4	6.4				6.4
TOTAL								
General Fund	462.3	459.3	463.7	463.7				463.7
Appropriated Special Fund								
Non-Approp. Special Fund	208.3							
	670.6	459.3	463.7	463.7				463.7
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	169.9							
	169.9	0.0	0.0	0.0				0.0
POSITIONS								
General Fund	5.0	5.0	5.0	5.0				5.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.0	5.0	5.0	5.0				5.0

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

- Recommend base funding to maintain Fiscal Year 2022 level of service.

Judicial
AOC - Non-Judicial Services
DE Nrsng Hm Rsdnts Qlty Assre Cm
Internal Program Unit Summary

02-18-07

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	83.0	84.5	85.4	85.4				85.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>83.0</u>	<u>84.5</u>	<u>85.4</u>	<u>85.4</u>				<u>85.4</u>
Travel								
General Fund		2.0	2.0	2.0				2.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
Contractual Services								
General Fund	0.5	1.5	1.5	1.5				1.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
Supplies and Materials								
General Fund	1.3	1.0	1.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.3</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
TOTAL								
General Fund	84.8	89.0	89.9	89.9				89.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>84.8</u>	<u>89.0</u>	<u>89.9</u>	<u>89.9</u>				<u>89.9</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
POSITIONS								
General Fund	1.0	1.0	1.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>

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

- Recommend base funding to maintain Fiscal Year 2022 level of service.