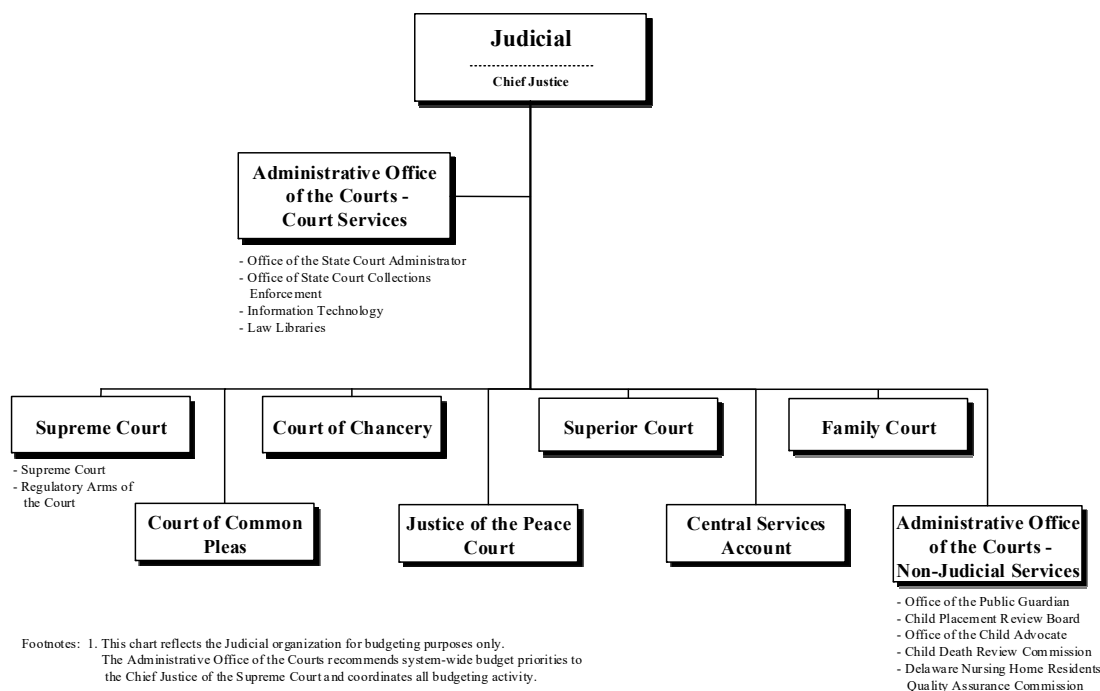


Judicial

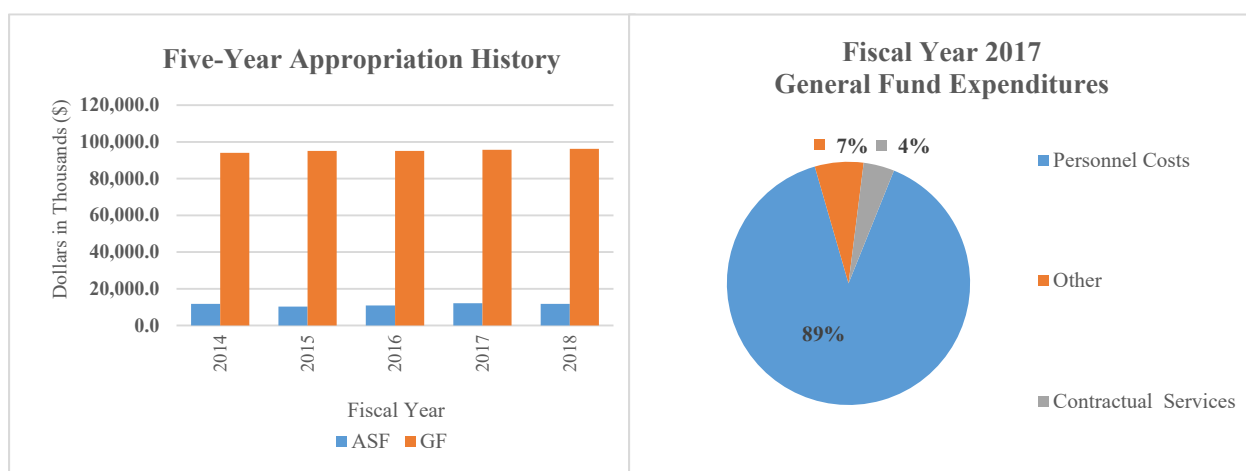


Footnotes: 1. This chart reflects the Judicial organization for budgeting purposes only. The Administrative Office of the Courts recommends system-wide budget priorities to the Chief Justice of the Supreme Court and coordinates all budgeting activity.

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 the State Court Collections Enforcement; Information Technology; Law Libraries; Office of the Public Guardian; Child Placement Review Board; Office of the Child Advocate; Child Death Review Commission; and Delaware Nursing Home Residents Quality Assurance Commission.

On the Web

For more information about the Judicial Branch, visit their website at: courts.delaware.gov.

Performance Measures

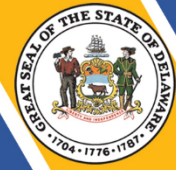
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
02-01-10	Supreme Court			
	# of filings	533	735	533
	# of dispositions	604	720	604
	Average # of days from under advisement to final decision:			
	criminal	37	26	37
	civil	29	20	29
	Average # of days from initial filing to final decision:			
	criminal	180	145	180
	civil	201	123	201

Judicial



IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	% of cases disposed of within: 30 days of the date of submission	52	64	52
	90 days of the date of submission	98	99	98
	290 days of the date of filing of the notice of appeal	84	93	84
	One year of filing of the notice of appeal	92	97	92
02-01-40	Regulatory Arms of the Court			
	Office of Disciplinary Council			
	# of new matters filed	223	289	250
	# of new matters disposed	198	242	180
	# of cases pending or stayed	45	47	80
	# of private admonitions with or without probation	13	9	25
	# of public reprimands with or without probation	3	1	2
	# of suspensions and interim suspensions	2	6	5
	# of disbarments	1	0	0
	# of reinstatements	0	1	2
	Lawyers' Fund for Client Protection			
	# of claims:			
	paid	21	10	10
	denied or withdrawn	3	10	10
	pending	0	0	0
	\$ amount of claims:			
	made	645,034	650,000	650,000
	paid	34,339	230,000	230,000
	pending	0	10,000	10,000

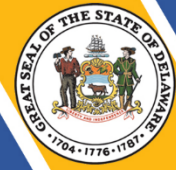
Judicial



IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	Board of Bar Examiners			
	# of applications processed	218	210	225
	# of applicants passing Bar exam	146	140	140
	Commission on Continuing Legal Education			
	# of transcripts processed	5,750	6,000	6,000
	# of programs evaluated	5,200	6,500	6,500
	\$ amount of fines and sponsor fees paid	114,500	125,000	125,000
02-02-10	<i>Court of Chancery</i>			
	% of decisions rendered within 90 days after readiness for adjudication	100.0	99.5	99.5
	# of matters filed	4,128	4,169	4,189
02-03-10	<i>Superior Court</i>			
	Criminal case filings:			
	New Castle	2,822	3,104	3,414
	Kent	1,194	1,313	1,444
	Sussex	1,869	2,056	2,262
	Civil case filings:			
	New Castle	11,555	9,086	9,995
	Kent	1,338	1,268	1,395
	Sussex	1,502	1,652	1,817
	Criminal case dispositions:			
	New Castle	2,577	2,835	3,119
	Kent	1,134	1,247	1,372
	Sussex	1,791	1,970	2,167



IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
02-06-10	Civil case dispositions:			
	New Castle	9,905	10,896	11,986
	Kent	1,489	1,638	1,802
	Sussex	1,547	1,704	1,874
	Criminal cases pending:			
	New Castle	799	879	967
	Kent	328	361	397
	Sussex	394	434	477
	Civil cases pending:			
	New Castle	9,682	10,650	11,715
	Kent	1,145	1,260	1,386
	Sussex	774	851	936
Court of Common Pleas				
Criminal Filings/Disposition/Collections				
# of misdemeanor:				
filings		93,630	94,566	95,512
dispositions		71,401	72,115	72,836
# of felony filings		8,402	8,486	8,571
\$ amount collected (thousands)		6,188.6	6,250.4	6,312.9
Criminal Misdemeanor Filings				
New Castle		42,290	42,713	43,140
Kent		24,226	24,468	24,713
Sussex		27,114	27,385	27,659
Civil Case Filings				
New Castle		4,319	4,362	4,406
Kent		1,638	1,654	1,671
Sussex		1,641	1,657	1,674
Time from Arraignment to Trial by Case Type				
New Castle County (# of weeks)				
Traffic		9	9	9
Non-jury		8	8	8
Driving under the influence		4	4	4



IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	Domestic violence	4	4	4
	Drug	7	7	7
	Jury trial	11	11	11
	Time from Arraignment to Trial by Case Type Kent County (# of weeks)			
	Non-jury	6	6	6
	Jury trial	7	7	7
	Drug diversion	5	5	5
	Time from Arraignment to Trial by Case Type Sussex County (# of weeks)			
	Non-jury	15	15	15
	Jury trial	13	13	13
	Drug diversion	1	1	1
02-08-10	Family Court			
	% of adult and juvenile criminal cases disposed of within 45 days of filing	34	90	90
	% of adult and juvenile criminal cases disposed of within 90 days of filing	60	100	100
	% of protection from abuse petitions disposed of within 90 days of filing	100	99	99
	% of child support matters disposed of within 180 days of positive service excluding capias and genetic testing time	71	75	75
	% of child support matters disposed of within 365 days of positive service excluding capias and genetic testing time	94	90	90

Judicial



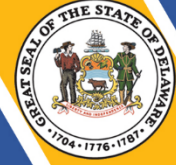
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	% of civil decisions rendered within 90 days of taking the matter under advisement	99	90	90
	Average # of days from adjudication decision date to permanency decision date for proceedings involving dependent, neglected or abused children in the custody of the Department of Services for Children, Youth and Their Families (DSCYF)	312	290	290
	Average # of days from ex-parte date to adjudicatory decision date (Federal guideline is 40 days)	44	30	30
	Adult Criminal Case Filings			
	New Castle	2,642	2,695	2,748
	Kent	856	873	890
	Sussex	775	791	806
	Juvenile Delinquency Case Filings			
	New Castle	2,556	2,607	2,658
	Kent	968	987	1,007
	Sussex	821	837	854
	Civil Case Filings by County			
	New Castle	22,496	22,946	23,396
	Kent	7,941	8,100	8,259
	Sussex	9,779	9,975	10,170
02-13-10	<i>Justice of the Peace Court</i>			
	% of shifts per week with security coverage	95	95	95

Judicial



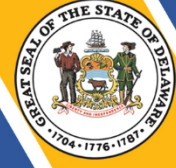
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	% of warrant applications statewide reviewed by the Justice of the Peace (JP) Court	99	99	99
	% of videophone proceedings that take place within 45 minutes of receipt	100	100	100
	Criminal and Traffic Filings (by defendant)			
	New Castle	50,517	51,022	51,532
	Kent	25,719	25,976	26,236
	Sussex	37,262	37,635	38,011
	Voluntary Assessment Center	128,347	129,630	130,926
	Civil Case Filings			
	New Castle	18,444	18,629	18,815
	Kent	8,302	8,385	8,469
	Sussex	7,382	7,456	7,531
02-17-01	Office of the State Court Administrator			
	# of court litigants for which interpreter services were provided	9,154	9,428	9,700
	# of pro bono attorney volunteers	94	106	118
	# of pro bono attorney volunteer hours	164	191	212
02-17-03	Office of State Court Collections Enforcement			
	# of contacts made to administer accounts:			
	face-to-face	7,703	8,000	8,500
	verbal	8,786	9,000	9,500
	written	52,675	55,000	50,000

Judicial



IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	\$ collected on behalf of:			
	Superior Court	2,958,189	2,950,000	2,960,000
	Court of Common Pleas	517,254	525,000	530,000
	Family Court	341,765	345,000	350,000
	OSCEE Receivables	35,417	37,500	39,000
	JP Court	123,955	125,000	130,000
	Department of Correction (DOC)	673,394	680,000	685,000
	Kiosk \$ collected on behalf of:			
	Child Support	224,168	230,000	235,000
Courts and DOC	83,805	85,000	90,000	
02-17-04	Information Technology			
	% cyber security training compliance	100	100	100
	% customer satisfaction*	0	0	0
	% system availability	100	100	100
	*An improved process to determine customer satisfaction is being implemented.			
02-18-01	Office of the Public Guardian			
	# of referrals received	139	150	150
	# of referrals accepted for public guardianship	34	40	50
	# of current guardianships	220	225	225
	# of Guardianship Monitoring Program (GMP) appointments	73	100	100

Judicial

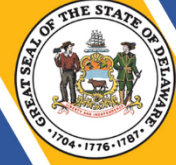


IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	Legal Case Management			
	# of Office of the Public Guardian (OPG)/GMP legal filings	392	500	500
	# of reports filed	229	250	250
	# of accountings prepared	75	165	175+
	# of inventories performed	17	107	25+
	Financial Case Management			
	# of individuals to whom OPG has been appointed guardian of property	69	160	175
	# of checks written	1,620	3,750	4,000
	# of bank accounts managed	115	205	225
02-18-03	<i>Child Placement Review Board</i>			
	# of volunteer training hours	2,700	0	0
	# of foster children being served	730	0	0
02-18-05	<i>Office of the Child Advocate*</i>			
	# of appropriate referrals	616	617	620
	# of DSCYF children represented (includes CASA for Fiscal Year 2017 and Fiscal Year 2019):	1,022	1,075	1,150
	New Castle	598	625	600
	Kent	258	275	300
	Sussex	166	175	250



IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	# of DSCYF children unrepresented:	11	0	13
	New Castle	7	0	8
	Kent	4	0	5
	Sussex	0	0	0
	# of children represented by OCA (including CASA for Fiscal Year 2017 and Fiscal Year 2019)	1,114	1,150	1,200
	# of volunteer attorneys	305	310	325
	# of CASAs (for Fiscal Year 2017 and Fiscal Year 2019)	231	240	250
	# of volunteers (attorneys and CASAs) with over five years of OCA service (for Fiscal Year 2017 and Fiscal Year 2019)	288	300	300
*CASA data is included in the Fiscal Year 2017 and the Fiscal Year 2019 numbers, but Fiscal Year 2018 numbers were unchanged from last year.				
02-18-06	Child Death Review Commission			
	% of triage cases reviewed within the office	100	100	100
	% of Cribs for Kids referrals receiving a crib and training	95	90	90
	% of eligible Fetal and Infant Mortality Review (FIMR) cases reviewed by case review teams	100	100	100
	% of FIMR cases with a completed maternal interview	11	25	25

Judicial



IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
02-18-07	<i>Delaware Nursing Home Residents Quality Assurance Commission</i>			
	# of reviews performed	15	12	12
	# of legislative recommendations made	3	3	3
	# of long-term care facility visits	33	34	33
	# of assisted living facility visits	21	22	20

**JUDICIAL
DEPARTMENT SUMMARY**

02-00-00	POSITIONS				DOLLARS			
	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
Supreme Court								
General Funds	27.0	27.0	27.0	27.0	3,555.9	3,437.4	3,437.4	3,434.7
Appropriated S/F					142.3	151.1	151.1	151.1
Non-Appropriated S/F	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>	<u>2,184.2</u>	<u>1,199.6</u>	<u>1,199.6</u>	<u>1,199.6</u>
	38.3	38.3	38.3	38.3	5,882.4	4,788.1	4,788.1	4,785.4
Court of Chancery								
General Funds	28.5	28.5	32.5	32.5	3,273.1	3,265.7	3,950.4	3,948.1
Appropriated S/F	20.5	20.5	21.5	21.5	1,578.5	1,720.4	1,785.2	1,785.2
Non-Appropriated S/F	<u>2.0</u>	<u>2.0</u>	<u>7.0</u>	<u>7.0</u>	<u>804.6</u>	<u>386.4</u>	<u>813.9</u>	<u>813.9</u>
	51.0	51.0	61.0	61.0	5,656.2	5,372.5	6,549.5	6,547.2
Superior Court								
General Funds	306.5	306.5	306.5	306.5	25,374.2	25,752.0	25,752.0	25,728.8
Appropriated S/F					59.5	110.0	110.0	110.0
Non-Appropriated S/F	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u>6,353.8</u>	<u> </u>	<u> </u>	<u> </u>
	306.5	306.5	306.5	306.5	31,787.5	25,862.0	25,862.0	25,838.8
Court of Common Pleas								
General Funds	131.0	131.0	131.0	131.0	10,147.9	10,446.0	10,446.0	10,433.5
Appropriated S/F	7.0	7.0	7.0	7.0	403.9	474.7	489.3	489.3
Non-Appropriated S/F	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u>1,400.3</u>	<u> </u>	<u> </u>	<u> </u>
	138.0	138.0	138.0	138.0	11,952.1	10,920.7	10,935.3	10,922.8
Family Court								
General Funds	270.0	259.0	259.0	259.7	19,531.1	20,263.7	20,728.1	20,719.4
Appropriated S/F	79.0	78.0	78.0	77.3	5,103.2	5,634.3	5,646.3	5,533.0
Non-Appropriated S/F	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u>1,944.6</u>	<u>1,818.5</u>	<u>1,818.5</u>	<u>1,818.5</u>
	349.0	337.0	337.0	337.0	26,578.9	27,716.5	28,192.9	28,070.9
Justice of the Peace Court								
General Funds	246.5	246.5	246.5	246.5	19,140.6	19,024.2	19,190.8	19,063.7
Appropriated S/F	18.0	18.0	30.5	24.0	1,350.3	2,372.6	2,849.5	2,697.4
Non-Appropriated S/F	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u>3,212.5</u>	<u>2,906.1</u>	<u>2,938.8</u>	<u>2,938.8</u>
	264.5	264.5	277.0	270.5	23,703.4	24,302.9	24,979.1	24,699.9
Central Services Account								
General Funds								
Appropriated S/F						60.1	60.1	60.1
Non-Appropriated S/F					<u>31.8</u>	<u> </u>	<u> </u>	<u> </u>
					31.8	60.1	60.1	60.1
AOC - Court Services								
General Funds	77.5	77.5	77.5	77.5	12,537.1	10,816.1	11,806.7	10,401.2
Appropriated S/F					283.5	1,233.4	2,080.5	1,233.4
Non-Appropriated S/F	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u>1,340.1</u>	<u>700.0</u>	<u>700.0</u>	<u>700.0</u>
	77.5	77.5	77.5	77.5	14,160.7	12,749.5	14,587.2	12,334.6

**JUDICIAL
DEPARTMENT SUMMARY**

02-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
AOC - Non-Judicial Services								
General Funds	32.5	44.5	41.0	37.0	3,309.3	3,231.3	3,231.3	3,226.4
Appropriated S/F	1.0	1.0	1.0	1.0	65.9	76.7	76.7	76.7
Non-Appropriated S/F					197.4			
	<u>33.5</u>	<u>45.5</u>	<u>42.0</u>	<u>38.0</u>	<u>3,572.6</u>	<u>3,308.0</u>	<u>3,308.0</u>	<u>3,303.1</u>
TOTAL								
General Funds	1,119.5	1,120.5	1,121.0	1,117.7	96,869.2	96,236.4	98,542.7	96,955.8
Appropriated S/F	125.5	124.5	138.0	130.8	8,987.1	11,833.3	13,248.7	12,136.2
Non-Appropriated S/F	<u>13.3</u>	<u>13.3</u>	<u>18.3</u>	<u>18.3</u>	<u>17,469.3</u>	<u>7,010.6</u>	<u>7,470.8</u>	<u>7,470.8</u>
	1,258.3	1,258.3	1,277.3	1,266.8	123,325.6	115,080.3	119,262.2	116,562.8
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					28.0	3,499.6		
Special Funds					<u>-0.1</u>			
SUBTOTAL					27.9	3,499.6		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					96,897.2	99,736.0	98,542.7	96,955.8
Special Funds					<u>26,456.3</u>	<u>18,843.9</u>	<u>20,719.5</u>	<u>19,607.0</u>
TOTAL					123,353.5	118,579.9	119,262.2	116,562.8
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					96,897.2	99,736.0	98,542.7	96,955.8
Special Funds					<u>26,456.3</u>	<u>18,843.9</u>	<u>20,719.5</u>	<u>19,607.0</u>
GRAND TOTAL					123,353.5	118,579.9	119,262.2	116,562.8
	(Reverted)				89.7			
	(Encumbering)				1,424.0			
	(Continuing)				2,075.6			

**JUDICIAL
SUPREME COURT
APPROPRIATION UNIT SUMMARY**

02-01-00	POSITIONS				DOLLARS			
Programs	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
Supreme Court								
General Funds	27.0	27.0	27.0	27.0	3,555.9	3,437.4	3,437.4	3,434.7
Appropriated S/F					142.3	151.1	151.1	151.1
Non-Appropriated S/F					960.3	55.9	55.9	55.9
	27.0	27.0	27.0	27.0	4,658.5	3,644.4	3,644.4	3,641.7
Reg - Arms of the Court								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.3	11.3	11.3	11.3	1,223.9	1,143.7	1,143.7	1,143.7
	11.3	11.3	11.3	11.3	1,223.9	1,143.7	1,143.7	1,143.7
TOTAL								
General Funds	27.0	27.0	27.0	27.0	3,555.9	3,437.4	3,437.4	3,434.7
Appropriated S/F					142.3	151.1	151.1	151.1
Non-Appropriated S/F	11.3	11.3	11.3	11.3	2,184.2	1,199.6	1,199.6	1,199.6
	38.3	38.3	38.3	38.3	5,882.4	4,788.1	4,788.1	4,785.4

**JUDICIAL
SUPREME COURT
SUPREME COURT
INTERNAL PROGRAM UNIT SUMMARY**

02-01-10								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	3,331.2	3,214.8	3,214.8	3,212.4				3,212.4
Appropriated S/F	2.9	9.4	9.4	9.4				9.4
Non-Appropriated S/F	3.7	55.9	55.9	55.9				55.9
	3,337.8	3,280.1	3,280.1	3,277.7				3,277.7
Travel								
General Funds	15.9	14.2	14.2	14.2				14.2
Appropriated S/F		6.8	6.8	6.8				6.8
Non-Appropriated S/F	5.5							
	21.4	21.0	21.0	21.0				21.0
Contractual Services								
General Funds	167.2	168.4	168.4	168.4				168.4
Appropriated S/F	105.2	101.4	101.4	101.4				101.4
Non-Appropriated S/F	930.0							
	1,202.4	269.8	269.8	269.8				269.8
Energy								
General Funds	6.5	7.2	7.2	6.9				6.9
Appropriated S/F								
Non-Appropriated S/F								
	6.5	7.2	7.2	6.9				6.9
Supplies and Materials								
General Funds	35.1	32.8	32.8	32.8				32.8
Appropriated S/F	5.5	5.0	5.0	5.0				5.0
Non-Appropriated S/F	21.1							
	61.7	37.8	37.8	37.8				37.8
Capital Outlay								
General Funds								
Appropriated S/F	6.7	6.7	6.7	6.7				6.7
Non-Appropriated S/F								
	6.7	6.7	6.7	6.7				6.7
Technology								
General Funds								
Appropriated S/F	21.4	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	21.4	20.0	20.0	20.0				20.0
Court Security								
General Funds								
Appropriated S/F	0.6	1.8	1.8	1.8				1.8
Non-Appropriated S/F								
	0.6	1.8	1.8	1.8				1.8
TOTAL								
General Funds	3,555.9	3,437.4	3,437.4	3,434.7				3,434.7
Appropriated S/F	142.3	151.1	151.1	151.1				151.1
Non-Appropriated S/F	960.3	55.9	55.9	55.9				55.9
	4,658.5	3,644.4	3,644.4	3,641.7				3,641.7

**JUDICIAL
SUPREME COURT
SUPREME COURT
INTERNAL PROGRAM UNIT SUMMARY**

02-01-10								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds	80.3	60.0	60.0	60.0				60.0
Appropriated S/F	85.6	162.0	162.0	162.0				162.0
Non-Appropriated S/F	<u>2,050.8</u>	<u>920.0</u>	<u>920.0</u>	<u>920.0</u>				<u>920.0</u>
	2,216.7	1,142.0	1,142.0	1,142.0				1,142.0
POSITIONS								
General Funds	27.0	27.0	27.0	27.0				27.0
Appropriated S/F								
Non-Appropriated S/F	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>				<u>27.0</u>

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

*Base adjustments include (\$0.3) in Energy to reflect projected contract savings.

**JUDICIAL
SUPREME COURT
REG - ARMS OF THE COURT
INTERNAL PROGRAM UNIT SUMMARY**

02-01-40								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	952.2	954.7	954.7	954.7				954.7
	952.2	954.7	954.7	954.7				954.7
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	23.5	3.0	3.0	3.0				3.0
	23.5	3.0	3.0	3.0				3.0
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	228.8	132.0	132.0	132.0				132.0
	228.8	132.0	132.0	132.0				132.0
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	19.4	54.0	54.0	54.0				54.0
	19.4	54.0	54.0	54.0				54.0
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,223.9	1,143.7	1,143.7	1,143.7				1,143.7
	1,223.9	1,143.7	1,143.7	1,143.7				1,143.7
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	125.8	1,243.0	1,243.0	1,243.0				1,243.0
	125.8	1,243.0	1,243.0	1,243.0				1,243.0
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.3	11.3	11.3	11.3				11.3
	11.3	11.3	11.3	11.3				11.3

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

**JUDICIAL
COURT OF CHANCERY
COURT OF CHANCERY
INTERNAL PROGRAM UNIT SUMMARY**

02-02-10								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	3,273.1	3,265.7	3,950.4	3,263.4			684.7	3,948.1
Appropriated S/F	1,065.2	1,113.6	1,177.4	1,113.6			63.8	1,177.4
Non-Appropriated S/F	294.9	342.2	769.7	769.7				769.7
	<u>4,633.2</u>	<u>4,721.5</u>	<u>5,897.5</u>	<u>5,146.7</u>			<u>748.5</u>	<u>5,895.2</u>
Travel								
General Funds								
Appropriated S/F	14.2	13.0	13.0	13.0				13.0
Non-Appropriated S/F	2.4	6.2	6.2	6.2				6.2
	<u>16.6</u>	<u>19.2</u>	<u>19.2</u>	<u>19.2</u>				<u>19.2</u>
Contractual Services								
General Funds								
Appropriated S/F	407.0	480.3	480.3	480.3				480.3
Non-Appropriated S/F	393.6	6.0	6.0	6.0				6.0
	<u>800.6</u>	<u>486.3</u>	<u>486.3</u>	<u>486.3</u>				<u>486.3</u>
Supplies and Materials								
General Funds								
Appropriated S/F	66.0	63.5	63.5	63.5				63.5
Non-Appropriated S/F	113.7	7.0	7.0	7.0				7.0
	<u>179.7</u>	<u>70.5</u>	<u>70.5</u>	<u>70.5</u>				<u>70.5</u>
Capital Outlay								
General Funds								
Appropriated S/F	17.6	35.0	35.0	35.0				35.0
Non-Appropriated S/F		25.0	25.0	25.0				25.0
	<u>17.6</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
Court Security								
General Funds								
Appropriated S/F	8.5	15.0	16.0	16.0				16.0
Non-Appropriated S/F								
	<u>8.5</u>	<u>15.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
TOTAL								
General Funds	3,273.1	3,265.7	3,950.4	3,263.4			684.7	3,948.1
Appropriated S/F	1,578.5	1,720.4	1,785.2	1,721.4			63.8	1,785.2
Non-Appropriated S/F	804.6	386.4	813.9	813.9				813.9
	<u>5,656.2</u>	<u>5,372.5</u>	<u>6,549.5</u>	<u>5,798.7</u>			<u>748.5</u>	<u>6,547.2</u>
IPU REVENUES								
General Funds	0.1	7.1	7.1	7.1				7.1
Appropriated S/F	1,698.1	2,406.8	2,406.8	2,406.8				2,406.8
Non-Appropriated S/F	1,668.0	4,250.6	4,250.6	4,250.6				4,250.6
	<u>3,366.2</u>	<u>6,664.5</u>	<u>6,664.5</u>	<u>6,664.5</u>				<u>6,664.5</u>

JUDICIAL
COURT OF CHANCERY
COURT OF CHANCERY
INTERNAL PROGRAM UNIT SUMMARY

02-02-10								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds	28.5	28.5	32.5	28.5			4.0	32.5
Appropriated S/F	20.5	20.5	21.5	20.5			1.0	21.5
Non-Appropriated S/F	2.0	2.0	7.0	2.0			5.0	7.0
	51.0	51.0	61.0	51.0			10.0	61.0

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

*Base adjustments include \$1.0 ASF in Court Security to reflect court security spending plan.

*Recommend enhancements of \$684.7 in Personnel Costs and 4.0 FTEs (2.0 Judge and 2.0 Judicial Secretary), \$63.8 ASF in Personnel Costs and 1.0 ASF FTE Case Manager, and 5.0 NSF FTEs (4.0 Law Clerk and 1.0 Court Reporter) to address increased filings and cases in the Court of Chancery.

**JUDICIAL
SUPERIOR COURT
SUPERIOR COURT
INTERNAL PROGRAM UNIT SUMMARY**

02-03-10								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	24,122.9	24,498.5	24,498.5	24,475.6				24,475.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>24,122.9</u>	<u>24,498.5</u>	<u>24,498.5</u>	<u>24,475.6</u>				<u>24,475.6</u>
Travel								
General Funds	64.7	57.7	57.7	57.7				57.7
Appropriated S/F								
Non-Appropriated S/F	<u>1.5</u>							
	66.2	57.7	57.7	57.7				57.7
Contractual Services								
General Funds	380.1	352.3	352.3	352.0				352.0
Appropriated S/F								
Non-Appropriated S/F	<u>331.9</u>							
	712.0	352.3	352.3	352.0				352.0
Supplies and Materials								
General Funds	191.7	204.3	204.3	204.3				204.3
Appropriated S/F								
Non-Appropriated S/F	<u>35.0</u>							
	226.7	204.3	204.3	204.3				204.3
Capital Outlay								
General Funds	32.3	41.4	41.4	41.4				41.4
Appropriated S/F								
Non-Appropriated S/F	<u>32.3</u>	<u>41.4</u>	<u>41.4</u>	<u>41.4</u>				<u>41.4</u>
One-Time								
General Funds	33.1							
Appropriated S/F								
Non-Appropriated S/F	<u>33.1</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>5,985.4</u>							
	5,985.4							
Jury Expenses								
General Funds	549.4	597.8	597.8	597.8				597.8
Appropriated S/F								
Non-Appropriated S/F	<u>549.4</u>	<u>597.8</u>	<u>597.8</u>	<u>597.8</u>				<u>597.8</u>
Court Security								
General Funds								
Appropriated S/F	57.9	110.0	110.0	110.0				110.0
Non-Appropriated S/F	<u>57.9</u>	<u>110.0</u>	<u>110.0</u>	<u>110.0</u>				<u>110.0</u>

**JUDICIAL
SUPERIOR COURT
SUPERIOR COURT
INTERNAL PROGRAM UNIT SUMMARY**

02-03-10								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Board of Canvass								
General Funds								
Appropriated S/F	1.6							
Non-Appropriated S/F								
	<u>1.6</u>							
TOTAL								
General Funds	25,374.2	25,752.0	25,752.0	25,728.8				25,728.8
Appropriated S/F	59.5	110.0	110.0	110.0				110.0
Non-Appropriated S/F	<u>6,353.8</u>							
	31,787.5	25,862.0	25,862.0	25,838.8				25,838.8
IPU REVENUES								
General Funds	4,098.1	3,582.8	3,582.8	3,582.8				3,582.8
Appropriated S/F	138.5	295.0	295.0	295.0				295.0
Non-Appropriated S/F	<u>7,387.4</u>	<u>270.0</u>	<u>270.0</u>	<u>270.0</u>				<u>270.0</u>
	11,624.0	4,147.8	4,147.8	4,147.8				4,147.8
POSITIONS								
General Funds	306.5	306.5	306.5	306.5				306.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>306.5</u>	<u>306.5</u>	<u>306.5</u>	<u>306.5</u>				<u>306.5</u>

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

*Base adjustments include (\$0.3) in Contractual Services to reflect a fleet rate reduction.

**JUDICIAL
COURT OF COMMON PLEAS
COURT OF COMMON PLEAS
INTERNAL PROGRAM UNIT SUMMARY**

02-06-10								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	9,696.1	10,007.6	10,007.6	9,997.1				9,997.1
Appropriated S/F	228.5	255.1	255.1	255.1				255.1
Non-Appropriated S/F								
	<u>9,924.6</u>	<u>10,262.7</u>	<u>10,262.7</u>	<u>10,252.2</u>				<u>10,252.2</u>
Travel								
General Funds	19.5	12.3	12.3	12.3				12.3
Appropriated S/F								
Non-Appropriated S/F	<u>0.5</u>							
	20.0	12.3	12.3	12.3				12.3
Contractual Services								
General Funds	347.1	335.0	335.0	333.0				333.0
Appropriated S/F								
Non-Appropriated S/F	<u>141.9</u>							
	489.0	335.0	335.0	333.0				333.0
Supplies and Materials								
General Funds	71.6	81.5	81.5	81.5				81.5
Appropriated S/F								
Non-Appropriated S/F	<u>41.6</u>							
	113.2	81.5	81.5	81.5				81.5
Capital Outlay								
General Funds	13.6	9.6	9.6	9.6				9.6
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F	<u>10.0</u>							
	23.6	13.6	13.6	13.6				13.6
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,206.3</u>							
	1,206.3							
Court Security								
General Funds								
Appropriated S/F	175.4	215.6	230.2	230.2				230.2
Non-Appropriated S/F								
	<u>175.4</u>	<u>215.6</u>	<u>230.2</u>	<u>230.2</u>				<u>230.2</u>
TOTAL								
General Funds	10,147.9	10,446.0	10,446.0	10,433.5				10,433.5
Appropriated S/F	403.9	474.7	489.3	489.3				489.3
Non-Appropriated S/F	<u>1,400.3</u>							
	11,952.1	10,920.7	10,935.3	10,922.8				10,922.8

**JUDICIAL
COURT OF COMMON PLEAS
COURT OF COMMON PLEAS
INTERNAL PROGRAM UNIT SUMMARY**

02-06-10								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds	2,157.5	2,917.6	2,528.5	2,528.5				2,528.5
Appropriated S/F	470.5	543.3	442.6	442.6				442.6
Non-Appropriated S/F	<u>1,471.2</u>	<u>1,439.0</u>	<u>1,351.1</u>	<u>1,351.1</u>				<u>1,351.1</u>
	4,099.2	4,899.9	4,322.2	4,322.2				4,322.2
POSITIONS								
General Funds	131.0	131.0	131.0	131.0				131.0
Appropriated S/F	7.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F	<u>138.0</u>	<u>138.0</u>	<u>138.0</u>	<u>138.0</u>				<u>138.0</u>

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

*Base adjustments include (\$2.0) in Contractual Services to reflect a fleet rate reduction; and \$14.6 ASF in Court Security to reflect court security spending plan.

**JUDICIAL
FAMILY COURT
FAMILY COURT
INTERNAL PROGRAM UNIT SUMMARY**

02-08-10								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	19,289.4	20,035.3	20,035.3	20,013.3		113.3		20,126.6
Appropriated S/F	4,338.3	4,648.7	4,648.7	4,648.7				4,648.7
Non-Appropriated S/F								
	<u>23,627.7</u>	<u>24,684.0</u>	<u>24,684.0</u>	<u>24,662.0</u>		<u>113.3</u>		<u>24,775.3</u>
Travel								
General Funds	18.5	12.4	12.4	12.4				12.4
Appropriated S/F	32.5	29.7	29.7	29.7				29.7
Non-Appropriated S/F	<u>70.2</u>	<u>21.5</u>	<u>21.5</u>	<u>21.5</u>				<u>21.5</u>
	121.2	63.6	63.6	63.6				63.6
Contractual Services								
General Funds	177.3	167.9	167.9	167.9				167.9
Appropriated S/F	411.4	472.7	472.7	472.7				472.7
Non-Appropriated S/F	<u>1,483.3</u>	<u>1,427.9</u>	<u>1,427.9</u>	<u>1,427.9</u>				<u>1,427.9</u>
	2,072.0	2,068.5	2,068.5	2,068.5				2,068.5
Supplies and Materials								
General Funds	45.9	48.1	48.1	48.1				48.1
Appropriated S/F	146.6	139.9	139.9	139.9				139.9
Non-Appropriated S/F	<u>201.9</u>	<u>49.1</u>	<u>49.1</u>	<u>49.1</u>				<u>49.1</u>
	394.4	237.1	237.1	237.1				237.1
Capital Outlay								
General Funds								
Appropriated S/F	18.1	48.0	48.0	48.0				48.0
Non-Appropriated S/F	<u>6.3</u>							
	24.4	48.0	48.0	48.0				48.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>182.9</u>	<u>320.0</u>	<u>320.0</u>	<u>320.0</u>				<u>320.0</u>
	182.9	320.0	320.0	320.0				320.0
Child Protection Registry Appeals								
General Funds								
Appropriated S/F	113.1	113.3	113.3					
Non-Appropriated S/F	<u>113.1</u>	<u>113.3</u>	<u>113.3</u>					
Family Court Civil Attorneys								
General Funds			464.4			364.4		364.4
Appropriated S/F								
Non-Appropriated S/F			<u>464.4</u>			<u>364.4</u>		<u>364.4</u>
Technology								
General Funds								
Appropriated S/F	2.7	50.0	50.0	50.0				50.0
Non-Appropriated S/F	<u>2.7</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>

**JUDICIAL
FAMILY COURT
FAMILY COURT
INTERNAL PROGRAM UNIT SUMMARY**

02-08-10								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Court Security								
General Funds								
Appropriated S/F	40.5	132.0	144.0	144.0				144.0
Non-Appropriated S/F								
	40.5	132.0	144.0	144.0				144.0
TOTAL								
General Funds	19,531.1	20,263.7	20,728.1	20,241.7		477.7		20,719.4
Appropriated S/F	5,103.2	5,634.3	5,646.3	5,533.0				5,533.0
Non-Appropriated S/F	1,944.6	1,818.5	1,818.5	1,818.5				1,818.5
	26,578.9	27,716.5	28,192.9	27,593.2		477.7		28,070.9
IPU REVENUES								
General Funds	220.9	300.0	300.0	300.0				300.0
Appropriated S/F	5,055.7	5,312.0	5,312.0	5,312.0				5,312.0
Non-Appropriated S/F	2,401.5	2,749.9	2,749.9	2,749.9				2,749.9
	7,678.1	8,361.9	8,361.9	8,361.9				8,361.9
POSITIONS								
General Funds	270.0	259.0	259.0	259.7				259.7
Appropriated S/F	79.0	78.0	78.0	77.3				77.3
Non-Appropriated S/F								
	349.0	337.0	337.0	337.0				337.0

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

*Base adjustments include (\$113.3) ASF in Child Protection Registry Appeals and 0.7 FTE Commissioner and (0.7) ASF FTE Commissioner to reflect the switch funding of the Family Court Commissioners assisting in the Child Protection Registry appeals process; and \$12.0 ASF in Court Security to reflect court security spending plan.

*Recommend structural changes of \$113.3 in Personnel Costs from Department of Services for Children, Youth and Their Families, Management Support Services, Office of the Secretary (37-01-10) for the salaries of Family Court Commissioners assisting in the Child Protection Registry appeals process; and \$364.4 in Family Court Civil Attorneys from Administrative Office of the Courts - Court Services, Office of the State Court Administrator (02-17-01) to reflect organizational structure change. Do not recommend additional structural change of \$100.0 in Family Court Civil Attorneys.

JUDICIAL
JUSTICE OF THE PEACE COURT
JUSTICE OF THE PEACE COURT
INTERNAL PROGRAM UNIT SUMMARY

02-13-10								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	17,412.7	17,318.9	17,318.9	17,302.9				17,302.9
Appropriated S/F	686.8	1,530.3	1,799.9	1,530.3			117.5	1,647.8
Non-Appropriated S/F								
	<u>18,099.5</u>	<u>18,849.2</u>	<u>19,118.8</u>	<u>18,833.2</u>			<u>117.5</u>	<u>18,950.7</u>
Travel								
General Funds	12.1	11.5	11.5	11.5				11.5
Appropriated S/F								
Non-Appropriated S/F	<u>7.5</u>							
	<u>19.6</u>	<u>11.5</u>	<u>11.5</u>	<u>11.5</u>				<u>11.5</u>
Contractual Services								
General Funds	1,524.7	1,476.3	1,642.9	1,472.8	64.9			1,537.7
Appropriated S/F								
Non-Appropriated S/F	<u>95.6</u>							
	<u>1,620.3</u>	<u>1,476.3</u>	<u>1,642.9</u>	<u>1,472.8</u>	<u>64.9</u>			<u>1,537.7</u>
Energy								
General Funds	85.3	102.1	102.1	96.2				96.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>85.3</u>	<u>102.1</u>	<u>102.1</u>	<u>96.2</u>				<u>96.2</u>
Supplies and Materials								
General Funds	105.8	115.4	115.4	115.4				115.4
Appropriated S/F								
Non-Appropriated S/F	<u>6.8</u>							
	<u>112.6</u>	<u>115.4</u>	<u>115.4</u>	<u>115.4</u>				<u>115.4</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>3,102.6</u>	<u>2,906.1</u>	<u>2,938.8</u>	<u>2,938.8</u>				<u>2,938.8</u>
	<u>3,102.6</u>	<u>2,906.1</u>	<u>2,938.8</u>	<u>2,938.8</u>				<u>2,938.8</u>
Court Security								
General Funds								
Appropriated S/F	663.5	842.3	1,049.6	1,049.6				1,049.6
Non-Appropriated S/F								
	<u>663.5</u>	<u>842.3</u>	<u>1,049.6</u>	<u>1,049.6</u>				<u>1,049.6</u>
TOTAL								
General Funds	19,140.6	19,024.2	19,190.8	18,998.8	64.9			19,063.7
Appropriated S/F	1,350.3	2,372.6	2,849.5	2,579.9			117.5	2,697.4
Non-Appropriated S/F	<u>3,212.5</u>	<u>2,906.1</u>	<u>2,938.8</u>	<u>2,938.8</u>				<u>2,938.8</u>
	<u>23,703.4</u>	<u>24,302.9</u>	<u>24,979.1</u>	<u>24,517.5</u>	<u>64.9</u>		<u>117.5</u>	<u>24,699.9</u>

**JUDICIAL
JUSTICE OF THE PEACE COURT
JUSTICE OF THE PEACE COURT
INTERNAL PROGRAM UNIT SUMMARY**

02-13-10								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds	4,521.2	4,400.0	4,400.0	4,400.0				4,400.0
Appropriated S/F	1,748.3	2,011.8	1,993.6	1,993.6				1,993.6
Non-Appropriated S/F	3,444.8	3,220.9	3,245.8	3,245.8				3,245.8
	9,714.3	9,632.7	9,639.4	9,639.4				9,639.4
POSITIONS								
General Funds	246.5	246.5	246.5	246.5				246.5
Appropriated S/F	18.0	18.0	30.5	18.0			6.0	24.0
Non-Appropriated S/F								
	264.5	264.5	277.0	264.5			6.0	270.5

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

*Base adjustments include (\$3.5) in Contractual Services to reflect a fleet rate reduction; (\$5.9) in Energy to reflect projected contract savings; and \$207.3 ASF in Court Security to reflect court security spending plan.

*Recommend inflation and volume adjustment of \$64.9 in Contractual Services for lease obligations. Do not recommend additional inflation and volume adjustment of \$101.7 in Contractual Services.

*Recommend enhancement of \$117.5 ASF in Personnel Costs and 6.0 ASF FTEs for the conversion of casual/seasonal Court Security Officers to Full-Time Equivalents. Do not recommend additional enhancement of \$152.1 ASF in Personnel Costs and 6.5 ASF FTEs.

**JUDICIAL
CENTRAL SERVICES ACCOUNT
CENTRAL SERVICES ACCOUNT
INTERNAL PROGRAM UNIT SUMMARY**

02-15-10								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Contractual Services								
General Funds								
Appropriated S/F		60.1	60.1	60.1				60.1
Non-Appropriated S/F								
		60.1	60.1	60.1				60.1
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	31.8							
	31.8							
TOTAL								
General Funds								
Appropriated S/F		60.1	60.1	60.1				60.1
Non-Appropriated S/F	31.8							
	31.8	60.1	60.1	60.1				60.1
IPU REVENUES								
General Funds								
Appropriated S/F		60.1	60.1	60.1				60.1
Non-Appropriated S/F	75.5							
	75.5	60.1	60.1	60.1				60.1
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

**JUDICIAL
AOC - COURT SERVICES
APPROPRIATION UNIT SUMMARY**

02-17-00		POSITIONS				DOLLARS			
Programs	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	
Office of State Court Administrator									
General Funds	31.0	31.0	31.0	31.0	6,482.8	5,229.7	4,865.3	4,818.6	
Appropriated S/F					283.5	1,233.4	2,080.5	1,233.4	
Non-Appropriated S/F					331.6				
	31.0	31.0	31.0	31.0	7,097.9	6,463.1	6,945.8	6,052.0	
Office of State Court Collections Enforc									
General Funds	9.0	9.0	9.0	9.0	738.4	598.5	598.5	597.6	
Appropriated S/F									
Non-Appropriated S/F					1,008.5	700.0	700.0	700.0	
	9.0	9.0	9.0	9.0	1,746.9	1,298.5	1,298.5	1,297.6	
Information Technology									
General Funds	34.0	34.0	34.0	34.0	4,841.7	4,529.5	5,884.5	4,527.0	
Appropriated S/F									
Non-Appropriated S/F									
	34.0	34.0	34.0	34.0	4,841.7	4,529.5	5,884.5	4,527.0	
Law Libraries									
General Funds	3.5	3.5	3.5	3.5	474.2	458.4	458.4	458.0	
Appropriated S/F									
Non-Appropriated S/F									
	3.5	3.5	3.5	3.5	474.2	458.4	458.4	458.0	
TOTAL									
General Funds	77.5	77.5	77.5	77.5	12,537.1	10,816.1	11,806.7	10,401.2	
Appropriated S/F					283.5	1,233.4	2,080.5	1,233.4	
Non-Appropriated S/F					1,340.1	700.0	700.0	700.0	
	77.5	77.5	77.5	77.5	14,160.7	12,749.5	14,587.2	12,334.6	

**JUDICIAL
AOC - COURT SERVICES
OFFICE OF STATE COURT ADMINISTRATOR
INTERNAL PROGRAM UNIT SUMMARY**

02-17-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	2,804.8	2,684.2	2,684.2	2,682.3				2,682.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,804.8</u>	<u>2,684.2</u>	<u>2,684.2</u>	<u>2,682.3</u>				<u>2,682.3</u>
Travel								
General Funds	13.3	10.8	10.8	10.8				10.8
Appropriated S/F								
Non-Appropriated S/F	<u>6.1</u>							
	19.4	10.8	10.8	10.8				10.8
Contractual Services								
General Funds	534.6	541.4	541.4	538.9				538.9
Appropriated S/F			847.1					
Non-Appropriated S/F	<u>324.7</u>							
	859.3	541.4	1,388.5	538.9				538.9
Supplies and Materials								
General Funds	44.4	78.0	78.0	78.0				78.0
Appropriated S/F								
Non-Appropriated S/F	<u>0.8</u>							
	45.2	78.0	78.0	78.0				78.0
Retired Judges								
General Funds	23.4	60.0	60.0	60.0				60.0
Appropriated S/F								
Non-Appropriated S/F	<u>23.4</u>							
	23.4	60.0	60.0	60.0				60.0
Continuing Judicial Education								
General Funds	64.3	58.3	58.3	58.3				58.3
Appropriated S/F								
Non-Appropriated S/F	<u>64.3</u>							
	64.3	58.3	58.3	58.3				58.3
Victim Offender Mediation Program								
General Funds	361.1							
Appropriated S/F								
Non-Appropriated S/F	<u>361.1</u>							
CASA Attorneys								
General Funds	326.3	328.0	328.0	328.0				328.0
Appropriated S/F								
Non-Appropriated S/F	<u>326.3</u>	<u>328.0</u>	<u>328.0</u>	<u>328.0</u>				<u>328.0</u>
Family Court Civil Attorneys								
General Funds	885.5	364.4		364.4		-364.4		
Appropriated S/F								
Non-Appropriated S/F	<u>885.5</u>	<u>364.4</u>		<u>364.4</u>		<u>-364.4</u>		

**JUDICIAL
AOC - COURT SERVICES
OFFICE OF STATE COURT ADMINISTRATOR
INTERNAL PROGRAM UNIT SUMMARY**

02-17-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Elder Law Program								
General Funds	47.0	42.3	42.3					
Appropriated S/F								
Non-Appropriated S/F								
	<u>47.0</u>	<u>42.3</u>	<u>42.3</u>					
Interpreters								
General Funds	389.0	523.3	523.3	523.3				523.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>389.0</u>	<u>523.3</u>	<u>523.3</u>	<u>523.3</u>				<u>523.3</u>
Court Appointed Attorneys/Involuntary Co								
General Funds	47.5	177.6	177.6	177.6				177.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>47.5</u>	<u>177.6</u>	<u>177.6</u>	<u>177.6</u>				<u>177.6</u>
New Castle County Courthouse								
General Funds	341.6	361.4	361.4	361.4				361.4
Appropriated S/F		33.4	33.4	33.4				33.4
Non-Appropriated S/F								
	<u>341.6</u>	<u>394.8</u>	<u>394.8</u>	<u>394.8</u>				<u>394.8</u>
DSBF Civil Indigent Legal								
General Funds	600.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>600.0</u>							
Judicial Services								
General Funds								
Appropriated S/F	283.5	1,200.0	1,200.0	1,200.0				1,200.0
Non-Appropriated S/F								
	<u>283.5</u>	<u>1,200.0</u>	<u>1,200.0</u>	<u>1,200.0</u>				<u>1,200.0</u>
TOTAL								
General Funds	6,482.8	5,229.7	4,865.3	5,183.0		-364.4		4,818.6
Appropriated S/F	283.5	1,233.4	2,080.5	1,233.4				1,233.4
Non-Appropriated S/F	331.6							
	<u>7,097.9</u>	<u>6,463.1</u>	<u>6,945.8</u>	<u>6,416.4</u>		<u>-364.4</u>		<u>6,052.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F	945.0	35.0	35.0	35.0				35.0
Non-Appropriated S/F	881.9							
	<u>1,826.9</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>

**JUDICIAL
AOC - COURT SERVICES
OFFICE OF STATE COURT ADMINISTRATOR
INTERNAL PROGRAM UNIT SUMMARY**

02-17-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds	31.0	31.0	31.0	31.0				31.0
Appropriated S/F								
Non-Appropriated S/F								
	31.0	31.0	31.0	31.0				31.0

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

*Base adjustments include (\$2.5) in Contractual Services to reflect a fleet rate reduction; and (\$42.3) in Elder Law Program to reflect a pass through program reallocation to Grants-in-Aid.

*Do not recommend inflation and volume adjustment of \$100.0 in Family Court Civil Attorneys.

*Recommend structural change of (\$364.4) in Family Court Civil Attorneys to Family Court, Family Court (02-08-10) to reflect organizational structure change. Do not recommend additional structural change of (\$100.0) in Family Court Civil Attorneys.

*Do not recommend enhancement of \$847.1 ASF in Contractual Services.

**JUDICIAL
AOC - COURT SERVICES
OFFICE OF STATE COURT COLLECTIONS ENFORC
INTERNAL PROGRAM UNIT SUMMARY**

02-17-03								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	704.1	547.1	547.1	546.5				546.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>704.1</u>	<u>547.1</u>	<u>547.1</u>	<u>546.5</u>				<u>546.5</u>
Travel								
General Funds	0.5	2.9	2.9	2.9				2.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.5</u>	<u>2.9</u>	<u>2.9</u>	<u>2.9</u>				<u>2.9</u>
Contractual Services								
General Funds	25.7	33.4	33.4	33.1				33.1
Appropriated S/F								
Non-Appropriated S/F	<u>1.9</u>							
	<u>27.6</u>	<u>33.4</u>	<u>33.4</u>	<u>33.1</u>				<u>33.1</u>
Energy								
General Funds		3.1	3.1	3.1				3.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>3.1</u>	<u>3.1</u>	<u>3.1</u>				<u>3.1</u>
Supplies and Materials								
General Funds	8.1	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.1</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,006.6</u>	<u>700.0</u>	<u>700.0</u>	<u>700.0</u>				<u>700.0</u>
	<u>1,006.6</u>	<u>700.0</u>	<u>700.0</u>	<u>700.0</u>				<u>700.0</u>
TOTAL								
General Funds	738.4	598.5	598.5	597.6				597.6
Appropriated S/F								
Non-Appropriated S/F	<u>1,008.5</u>	<u>700.0</u>	<u>700.0</u>	<u>700.0</u>				<u>700.0</u>
	<u>1,746.9</u>	<u>1,298.5</u>	<u>1,298.5</u>	<u>1,297.6</u>				<u>1,297.6</u>
IPU REVENUES								
General Funds	0.8	110.5	110.5	110.5				110.5
Appropriated S/F								
Non-Appropriated S/F	<u>996.9</u>	<u>700.0</u>	<u>700.0</u>	<u>700.0</u>				<u>700.0</u>
	<u>997.7</u>	<u>810.5</u>	<u>810.5</u>	<u>810.5</u>				<u>810.5</u>

**JUDICIAL
AOC - COURT SERVICES
OFFICE OF STATE COURT COLLECTIONS ENFORC
INTERNAL PROGRAM UNIT SUMMARY**

02-17-03								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F								
	<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

*Base adjustments include (\$0.3) in Contractual Services to reflect a fleet rate reduction.

**JUDICIAL
AOC - COURT SERVICES
INFORMATION TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY**

02-17-04								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	2,765.9	3,073.0	3,073.0	3,071.0				3,071.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,765.9</u>	<u>3,073.0</u>	<u>3,073.0</u>	<u>3,071.0</u>				<u>3,071.0</u>
Travel								
General Funds	7.1	12.8	12.8	12.8				12.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.1</u>	<u>12.8</u>	<u>12.8</u>	<u>12.8</u>				<u>12.8</u>
Contractual Services								
General Funds	538.4	522.1	522.1	521.6				521.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>538.4</u>	<u>522.1</u>	<u>522.1</u>	<u>521.6</u>				<u>521.6</u>
Supplies and Materials								
General Funds	25.5	28.6	28.6	28.6				28.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.5</u>	<u>28.6</u>	<u>28.6</u>	<u>28.6</u>				<u>28.6</u>
Capital Outlay								
General Funds	202.3	216.8	1,571.8	216.8				216.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>202.3</u>	<u>216.8</u>	<u>1,571.8</u>	<u>216.8</u>				<u>216.8</u>
Technology Maintenance								
General Funds	1,302.5	676.2	676.2	676.2				676.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,302.5</u>	<u>676.2</u>	<u>676.2</u>	<u>676.2</u>				<u>676.2</u>
TOTAL								
General Funds	4,841.7	4,529.5	5,884.5	4,527.0				4,527.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,841.7</u>	<u>4,529.5</u>	<u>5,884.5</u>	<u>4,527.0</u>				<u>4,527.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

**JUDICIAL
AOC - COURT SERVICES
INFORMATION TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY**

02-17-04								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds	34.0	34.0	34.0	34.0				34.0
Appropriated S/F								
Non-Appropriated S/F								
	<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

*Base adjustments include (\$0.5) in Contractual Services to reflect a fleet rate reduction.

*Do not recommend enhancement of \$1,355.0 in Capital Outlay.

**JUDICIAL
AOC - COURT SERVICES
LAW LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY**

02-17-05								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	202.8	202.7	202.7	202.3				202.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>202.8</u>	<u>202.7</u>	<u>202.7</u>	<u>202.3</u>				<u>202.3</u>
Contractual Services								
General Funds	101.8	62.8	62.8	62.8				62.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>101.8</u>	<u>62.8</u>	<u>62.8</u>	<u>62.8</u>				<u>62.8</u>
Supplies and Materials								
General Funds	169.6	192.9	192.9	192.9				192.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>169.6</u>	<u>192.9</u>	<u>192.9</u>	<u>192.9</u>				<u>192.9</u>
TOTAL								
General Funds	474.2	458.4	458.4	458.0				458.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>474.2</u>	<u>458.4</u>	<u>458.4</u>	<u>458.0</u>				<u>458.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	3.5	3.5	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F								
	<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 2018 level of service.

**JUDICIAL
AOC - NON-JUDICIAL SERVICES
APPROPRIATION UNIT SUMMARY**

02-18-00		POSITIONS				DOLLARS			
Programs	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	
Office of the Public Guardian									
General Funds	9.0	9.0	9.0	9.0	674.5	680.8	680.8	679.8	
Appropriated S/F	1.0	1.0	1.0	1.0	65.9	76.7	76.7	76.7	
Non-Appropriated S/F									
	10.0	10.0	10.0	10.0	740.4	757.5	757.5	756.5	
Child Placement Review Board									
General Funds	7.5	7.5	4.0		600.6				
Appropriated S/F									
Non-Appropriated S/F									
	7.5	7.5	4.0		600.6				
Office of the Child Advocate									
General Funds	10.0	22.0	22.0	22.0	1,522.7	2,019.5	2,019.5	2,016.2	
Appropriated S/F									
Non-Appropriated S/F					119.8				
	10.0	22.0	22.0	22.0	1,642.5	2,019.5	2,019.5	2,016.2	
Child Death Review Commission									
General Funds	5.0	5.0	5.0	5.0	427.4	445.5	445.5	444.9	
Appropriated S/F									
Non-Appropriated S/F					77.6				
	5.0	5.0	5.0	5.0	505.0	445.5	445.5	444.9	
DE Nrsng Hm Rsdnts Qlty Assre Cm									
General Funds	1.0	1.0	1.0	1.0	84.1	85.5	85.5	85.5	
Appropriated S/F									
Non-Appropriated S/F									
	1.0	1.0	1.0	1.0	84.1	85.5	85.5	85.5	
TOTAL									
General Funds	32.5	44.5	41.0	37.0	3,309.3	3,231.3	3,231.3	3,226.4	
Appropriated S/F	1.0	1.0	1.0	1.0	65.9	76.7	76.7	76.7	
Non-Appropriated S/F					197.4				
	33.5	45.5	42.0	38.0	3,572.6	3,308.0	3,308.0	3,303.1	

**JUDICIAL
AOC - NON-JUDICIAL SERVICES
OFFICE OF THE PUBLIC GUARDIAN
INTERNAL PROGRAM UNIT SUMMARY**

02-18-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	639.6	642.6	642.6	641.9				641.9
Appropriated S/F	65.9	76.7	76.7	76.7				76.7
Non-Appropriated S/F								
	<u>705.5</u>	<u>719.3</u>	<u>719.3</u>	<u>718.6</u>				<u>718.6</u>
Travel								
General Funds	2.8	3.4	3.4	3.4				3.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.8</u>	<u>3.4</u>	<u>3.4</u>	<u>3.4</u>				<u>3.4</u>
Contractual Services								
General Funds	25.9	30.9	30.9	30.6				30.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.9</u>	<u>30.9</u>	<u>30.9</u>	<u>30.6</u>				<u>30.6</u>
Supplies and Materials								
General Funds	5.2	3.4	3.4	3.4				3.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.2</u>	<u>3.4</u>	<u>3.4</u>	<u>3.4</u>				<u>3.4</u>
Special Needs Fund								
General Funds	1.0	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
TOTAL								
General Funds	674.5	680.8	680.8	679.8				679.8
Appropriated S/F	65.9	76.7	76.7	76.7				76.7
Non-Appropriated S/F								
	<u>740.4</u>	<u>757.5</u>	<u>757.5</u>	<u>756.5</u>				<u>756.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				9.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>

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

*Base adjustments include (\$0.3) in Contractual Services to reflect a fleet rate reduction.

**JUDICIAL
AOC - NON-JUDICIAL SERVICES
CHILD PLACEMENT REVIEW BOARD
INTERNAL PROGRAM UNIT SUMMARY**

02-18-03								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	496.2							
Appropriated S/F								
Non-Appropriated S/F								
	496.2							
Travel								
General Funds	16.8							
Appropriated S/F								
Non-Appropriated S/F								
	16.8							
Contractual Services								
General Funds	26.7							
Appropriated S/F								
Non-Appropriated S/F								
	26.7							
Supplies and Materials								
General Funds	1.7							
Appropriated S/F								
Non-Appropriated S/F								
	1.7							
Capital Outlay								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F								
	0.2							
Ivy Davis Scholarship Fund								
General Funds	59.0							
Appropriated S/F								
Non-Appropriated S/F								
	59.0							
TOTAL								
General Funds	600.6							
Appropriated S/F								
Non-Appropriated S/F								
	600.6							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

**JUDICIAL
AOC - NON-JUDICIAL SERVICES
CHILD PLACEMENT REVIEW BOARD
INTERNAL PROGRAM UNIT SUMMARY**

02-18-03								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds	7.5	7.5	4.0					
Appropriated S/F								
Non-Appropriated S/F								
	7.5	7.5	4.0					

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

*Base adjustments include (7.5) FTEs for the elimination of the Child Placement Review Board.

**JUDICIAL
AOC - NON-JUDICIAL SERVICES
OFFICE OF THE CHILD ADVOCATE
INTERNAL PROGRAM UNIT SUMMARY**

02-18-05								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	1,432.5	1,918.1	1,918.1	1,917.7				1,917.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,432.5</u>	<u>1,918.1</u>	<u>1,918.1</u>	<u>1,917.7</u>				<u>1,917.7</u>
Travel								
General Funds	10.5	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F	<u>10.2</u>							
	20.7	8.0	8.0	8.0				8.0
Contractual Services								
General Funds	71.8	74.0	74.0	71.3				71.3
Appropriated S/F								
Non-Appropriated S/F	<u>107.1</u>							
	178.9	74.0	74.0	71.3				71.3
Energy								
General Funds	3.3	4.1	4.1	3.9				3.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.3</u>	<u>4.1</u>	<u>4.1</u>	<u>3.9</u>				<u>3.9</u>
Supplies and Materials								
General Funds	4.6	15.3	15.3	15.3				15.3
Appropriated S/F								
Non-Appropriated S/F	<u>2.5</u>							
	7.1	15.3	15.3	15.3				15.3
TOTAL								
General Funds	1,522.7	2,019.5	2,019.5	2,016.2				2,016.2
Appropriated S/F								
Non-Appropriated S/F	<u>119.8</u>							
	1,642.5	2,019.5	2,019.5	2,016.2				2,016.2
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>109.8</u>							
	109.8							
POSITIONS								
General Funds	10.0	22.0	22.0	22.0				22.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</u>	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>				<u>22.0</u>

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

*Base adjustments include (\$2.7) in Contractual Services to reflect a fleet rate reduction; and (\$0.2) in Energy to reflect projected contract savings.

**JUDICIAL
AOC - NON-JUDICIAL SERVICES
CHILD DEATH REVIEW COMMISSION
INTERNAL PROGRAM UNIT SUMMARY**

02-18-06								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	361.9	376.0	376.0	375.4				375.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>361.9</u>	<u>376.0</u>	<u>376.0</u>	<u>375.4</u>				<u>375.4</u>
Travel								
General Funds	4.4	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F	<u>4.4</u>							
	8.8	3.0	3.0	3.0				3.0
Contractual Services								
General Funds	57.2	60.1	60.1	60.1				60.1
Appropriated S/F								
Non-Appropriated S/F	<u>53.1</u>							
	110.3	60.1	60.1	60.1				60.1
Supplies and Materials								
General Funds	3.9	6.4	6.4	6.4				6.4
Appropriated S/F								
Non-Appropriated S/F	<u>20.1</u>							
	24.0	6.4	6.4	6.4				6.4
TOTAL								
General Funds	427.4	445.5	445.5	444.9				444.9
Appropriated S/F								
Non-Appropriated S/F	<u>77.6</u>							
	505.0	445.5	445.5	444.9				444.9
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>103.9</u>							
	103.9							
POSITIONS								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	<u>5.0</u>							
	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 2018 level of service.

JUDICIAL
AOC - NON-JUDICIAL SERVICES
DE NRSNG HM RSDNTS QLTY ASSRE CM
INTERNAL PROGRAM UNIT SUMMARY

02-18-07								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	79.6	81.0	81.0	81.0				81.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>79.6</u>	<u>81.0</u>	<u>81.0</u>	<u>81.0</u>				<u>81.0</u>
Travel								
General Funds	2.8	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.8</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
Contractual Services								
General Funds	1.2	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.2</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
Supplies and Materials								
General Funds	0.5	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.5</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
TOTAL								
General Funds	84.1	85.5	85.5	85.5				85.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>84.1</u>	<u>85.5</u>	<u>85.5</u>	<u>85.5</u>				<u>85.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<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 2018 level of service.