

**JUDICIAL  
DEPARTMENT SUMMARY**

02-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
<b>Supreme Court</b>								
General Funds	28.0	28.0	28.0	<b>28.0</b>	2,418.4	2,383.3	2,489.6	<b>2,463.0</b>
Appropriated S/F					44.8	149.4	149.4	<b>149.4</b>
Non-Appropriated S/F	11.3	11.3	11.3	<b>11.3</b>	1,123.9	828.8	845.1	<b>845.1</b>
	<u>39.3</u>	<u>39.3</u>	<u>39.3</u>	<u><b>39.3</b></u>	<u>3,587.1</u>	<u>3,361.5</u>	<u>3,484.1</u>	<u><b>3,457.5</b></u>
<b>Court of Chancery</b>								
General Funds	26.0	26.0	26.0	<b>26.0</b>	2,233.2	2,139.3	2,228.1	<b>2,201.3</b>
Appropriated S/F	21.0	21.0	21.0	<b>21.0</b>	460.0	1,171.7	1,268.7	<b>1,266.8</b>
Non-Appropriated S/F								
	<u>47.0</u>	<u>47.0</u>	<u>47.0</u>	<u><b>47.0</b></u>	<u>2,693.2</u>	<u>3,311.0</u>	<u>3,496.8</u>	<u><b>3,468.1</b></u>
<b>Superior Court</b>								
General Funds	286.0	286.0	281.0	<b>281.0</b>	16,654.8	16,378.9	16,806.1	<b>16,589.4</b>
Appropriated S/F								
Non-Appropriated S/F	6.0	6.0	2.0	<b>2.0</b>	207.4			
	<u>292.0</u>	<u>292.0</u>	<u>283.0</u>	<u><b>283.0</b></u>	<u>16,862.2</u>	<u>16,378.9</u>	<u>16,806.1</u>	<u><b>16,589.4</b></u>
<b>Court of Common Pleas</b>								
General Funds	122.0	125.0	124.0	<b>124.0</b>	6,825.7	6,594.6	6,944.9	<b>6,857.9</b>
Appropriated S/F	3.0	3.0	3.0	<b>3.0</b>	111.9	126.0	137.0	<b>136.4</b>
Non-Appropriated S/F	1.0	1.0			1,370.3			
	<u>126.0</u>	<u>129.0</u>	<u>127.0</u>	<u><b>127.0</b></u>	<u>8,307.9</u>	<u>6,720.6</u>	<u>7,081.9</u>	<u><b>6,994.3</b></u>
<b>Family Court</b>								
General Funds	268.0	268.0	269.0	<b>265.0</b>	14,127.4	14,319.8	14,816.5	<b>14,484.1</b>
Appropriated S/F	63.0	63.0	62.0	<b>63.0</b>	2,940.4	3,016.8	3,095.2	<b>3,203.6</b>
Non-Appropriated S/F	3.0	4.0	3.0	<b>3.0</b>	496.4	46.2	46.2	<b>46.2</b>
	<u>334.0</u>	<u>335.0</u>	<u>334.0</u>	<u><b>331.0</b></u>	<u>17,564.2</u>	<u>17,382.8</u>	<u>17,957.9</u>	<u><b>17,733.9</b></u>
<b>Justices of the Peace</b>								
General Funds	245.0	245.0	245.0	<b>245.0</b>	13,392.3	13,328.6	13,656.1	<b>13,540.0</b>
Appropriated S/F								
Non-Appropriated S/F					3,601.5			
	<u>245.0</u>	<u>245.0</u>	<u>245.0</u>	<u><b>245.0</b></u>	<u>16,993.8</u>	<u>13,328.6</u>	<u>13,656.1</u>	<u><b>13,540.0</b></u>
<b>Admin Office of the Courts</b>								
General Funds	73.5	65.5	74.5	<b>74.5</b>	8,188.2	9,014.9	10,463.0	<b>9,084.1</b>
Appropriated S/F			1.0	<b>1.0</b>		33.4	93.6	<b>518.4</b>
Non-Appropriated S/F	4.0	4.0	4.0	<b>4.0</b>	84.7	223.4	220.4	<b>220.4</b>
	<u>77.5</u>	<u>69.5</u>	<u>79.5</u>	<u><b>79.5</b></u>	<u>8,272.9</u>	<u>9,271.7</u>	<u>10,777.0</u>	<u><b>9,822.9</b></u>
<b>AOC - Non-Judicial Services</b>								
General Funds	21.0	21.0	21.0	<b>21.0</b>	1,344.4	1,387.6	1,410.2	<b>1,400.1</b>
Appropriated S/F	8.0	8.0	8.0	<b>8.0</b>	1,863.0	2,246.8	3,068.2	<b>3,067.9</b>
Non-Appropriated S/F					245.0	100.0	100.0	<b>100.0</b>
	<u>29.0</u>	<u>29.0</u>	<u>29.0</u>	<u><b>29.0</b></u>	<u>3,452.4</u>	<u>3,734.4</u>	<u>4,578.4</u>	<u><b>4,568.0</b></u>
<b>TOTAL</b>								
General Funds	1,069.5	1,064.5	1,068.5	<b>1,064.5</b>	65,184.4	65,547.0	68,814.5	<b>66,619.9</b>
Appropriated S/F	95.0	95.0	95.0	<b>96.0</b>	5,420.1	6,744.1	7,812.1	<b>8,342.5</b>
Non-Appropriated S/F	25.3	26.3	20.3	<b>20.3</b>	7,129.2	1,198.4	1,211.7	<b>1,211.7</b>
	<u>1,189.8</u>	<u>1,185.8</u>	<u>1,183.8</u>	<u><b>1,180.8</b></u>	<u>77,733.7</u>	<u>73,489.5</u>	<u>77,838.3</u>	<u><b>76,174.1</b></u>

**JUDICIAL  
DEPARTMENT SUMMARY**

02-00-00  <b>Appropriation Units</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Recommend</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Recommend</b>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					-0.1	1,161.7		
Special Funds					-0.5			
SUBTOTAL					-0.6	1,161.7		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					65,184.3	66,708.7	68,814.5	<b>66,619.9</b>
Special Funds					12,548.8	7,942.5	9,023.8	<b>9,554.2</b>
TOTAL					77,733.1	74,651.2	77,838.3	<b>76,174.1</b>
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					65,184.3	66,708.7	68,814.5	<b>66,619.9</b>
Special Funds					12,548.8	7,942.5	9,023.8	<b>9,554.2</b>
GRAND TOTAL					77,733.1	74,651.2	77,838.3	<b>76,174.1</b>
		( Reverted )			145.3			
		( Encumbered )			784.3			
		( Continuing )			377.4			

**JUDICIAL  
SUPREME COURT  
APPROPRIATION UNIT SUMMARY**

02-01-00 Programs	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
<b>Supreme Court</b>								
General Funds	28.0	28.0	28.0	<b>28.0</b>	2,418.4	2,383.3	2,489.6	<b>2,463.0</b>
Appropriated S/F					44.8	149.4	149.4	<b>149.4</b>
Non-Appropriated S/F					228.2			
	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u><b>28.0</b></u>	<u>2,691.4</u>	<u>2,532.7</u>	<u>2,639.0</u>	<u><b>2,612.4</b></u>
<b>Reg- Arms of the Court</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.3	11.3	11.3	<b>11.3</b>	895.7	828.8	845.1	<b>845.1</b>
	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>	<u><b>11.3</b></u>	<u>895.7</u>	<u>828.8</u>	<u>845.1</u>	<u><b>845.1</b></u>
<b>TOTAL</b>								
General Funds	28.0	28.0	28.0	<b>28.0</b>	2,418.4	2,383.3	2,489.6	<b>2,463.0</b>
Appropriated S/F					44.8	149.4	149.4	<b>149.4</b>
Non-Appropriated S/F	11.3	11.3	11.3	<b>11.3</b>	1,123.9	828.8	845.1	<b>845.1</b>
	<u>39.3</u>	<u>39.3</u>	<u>39.3</u>	<u><b>39.3</b></u>	<u>3,587.1</u>	<u>3,361.5</u>	<u>3,484.1</u>	<u><b>3,457.5</b></u>

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

02-01-10 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds	2,269.6	2,234.7	2,341.0	2,327.4				2,327.4
Appropriated S/F		9.5	9.5	9.5				9.5
Non-Appropriated S/F								
	<u>2,269.6</u>	<u>2,244.2</u>	<u>2,350.5</u>	<u>2,336.9</u>				<u>2,336.9</u>
<b>Travel</b>								
General Funds	17.7	18.4	18.4	13.4				13.4
Appropriated S/F		6.8	6.8	6.8				6.8
Non-Appropriated S/F								
	<u>17.7</u>	<u>25.2</u>	<u>25.2</u>	<u>20.2</u>				<u>20.2</u>
<b>Contractual Services</b>								
General Funds	93.2	91.1	91.1	83.1				83.1
Appropriated S/F	38.1	121.4	121.4	121.4				121.4
Non-Appropriated S/F	49.8							
	<u>181.1</u>	<u>212.5</u>	<u>212.5</u>	<u>204.5</u>				<u>204.5</u>
<b>Supplies and Materials</b>								
General Funds	37.9	38.1	38.1	38.1				38.1
Appropriated S/F	6.7	5.0	5.0	5.0				5.0
Non-Appropriated S/F	19.1							
	<u>63.7</u>	<u>43.1</u>	<u>43.1</u>	<u>43.1</u>				<u>43.1</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		6.7	6.7	6.7				6.7
Non-Appropriated S/F	30.3							
	<u>30.3</u>	<u>6.7</u>	<u>6.7</u>	<u>6.7</u>				<u>6.7</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	129.0							
	<u>129.0</u>							
<b>Court on the Judiciary</b>								
General Funds		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>
<b>TOTAL</b>								
General Funds	2,418.4	2,383.3	2,489.6	2,463.0				2,463.0
Appropriated S/F	44.8	149.4	149.4	149.4				149.4
Non-Appropriated S/F	228.2							
	<u>2,691.4</u>	<u>2,532.7</u>	<u>2,639.0</u>	<u>2,612.4</u>				<u>2,612.4</u>
<b>IPU REVENUES</b>								
General Funds	59.6	93.0	93.0	93.0				93.0
Appropriated S/F	43.6	41.0	41.0	41.0				41.0
Non-Appropriated S/F	336.7	173.0	173.0	173.0				173.0
	<u>439.9</u>	<u>307.0</u>	<u>307.0</u>	<u>307.0</u>				<u>307.0</u>
<b>POSITIONS</b>								
General Funds	28.0	28.0	28.0	28.0				28.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>				<u>28.0</u>

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

02-01-10								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend

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

\*Base adjustments include (\$5.0) in Travel and (\$8.0) in Contractual Services.

\*Do not recommend inflation adjustment of \$13.6 in Personnel Costs.

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

02-01-40 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	575.0	639.8	656.1	656.1				656.1
	<u>575.0</u>	<u>639.8</u>	<u>656.1</u>	<u>656.1</u>				<u>656.1</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.5	3.0	3.0	3.0				3.0
	<u>3.5</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	175.7	132.0	132.0	132.0				132.0
	<u>175.7</u>	<u>132.0</u>	<u>132.0</u>	<u>132.0</u>				<u>132.0</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	30.3	54.0	54.0	54.0				54.0
	<u>30.3</u>	<u>54.0</u>	<u>54.0</u>	<u>54.0</u>				<u>54.0</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	111.2							
	<u>111.2</u>							
<b>TOTAL</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	895.7	828.8	845.1	845.1				845.1
	<u>895.7</u>	<u>828.8</u>	<u>845.1</u>	<u>845.1</u>				<u>845.1</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	742.0	893.0	893.0	893.0				893.0
	<u>742.0</u>	<u>893.0</u>	<u>893.0</u>	<u>893.0</u>				<u>893.0</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.3	11.3	11.3	11.3				11.3
	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>				<u>11.3</u>

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

\*Recommend base funding to maintain Fiscal Year 2003 level of service.

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

02-02-10 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds	2,107.8	2,027.5	2,118.9	2,106.6				2,106.6
Appropriated S/F	141.6	287.0	384.0	287.0	95.1			382.1
Non-Appropriated S/F								
	<u>2,249.4</u>	<u>2,314.5</u>	<u>2,502.9</u>	<u>2,393.6</u>	<u>95.1</u>			<u>2,488.7</u>
<b>Travel</b>								
General Funds	15.2	15.0	15.0	13.0				13.0
Appropriated S/F	1.1	12.0	12.0	12.0				12.0
Non-Appropriated S/F								
	<u>16.3</u>	<u>27.0</u>	<u>27.0</u>	<u>25.0</u>				<u>25.0</u>
<b>Contractual Services</b>								
General Funds	70.8	58.3	55.7	58.3		-2.6		55.7
Appropriated S/F	308.5	798.1	798.1	798.1				798.1
Non-Appropriated S/F								
	<u>379.3</u>	<u>856.4</u>	<u>853.8</u>	<u>856.4</u>		<u>-2.6</u>		<u>853.8</u>
<b>Supplies and Materials</b>								
General Funds	39.3	31.0	31.0	26.0				26.0
Appropriated S/F	8.8	39.6	39.6	39.6				39.6
Non-Appropriated S/F								
	<u>48.1</u>	<u>70.6</u>	<u>70.6</u>	<u>65.6</u>				<u>65.6</u>
<b>Capital Outlay</b>								
General Funds	0.1	7.5	7.5					
Appropriated S/F		35.0	35.0	35.0				35.0
Non-Appropriated S/F								
	<u>0.1</u>	<u>42.5</u>	<u>42.5</u>	<u>35.0</u>				<u>35.0</u>
<b>TOTAL</b>								
General Funds	2,233.2	2,139.3	2,228.1	2,203.9		-2.6		2,201.3
Appropriated S/F	460.0	1,171.7	1,268.7	1,171.7	95.1			1,266.8
Non-Appropriated S/F								
	<u>2,693.2</u>	<u>3,311.0</u>	<u>3,496.8</u>	<u>3,375.6</u>	<u>95.1</u>	<u>-2.6</u>		<u>3,468.1</u>
<b>IPU REVENUES</b>								
General Funds	222.0	220.0	220.0	220.0				220.0
Appropriated S/F	736.3	1,400.0	1,400.0	1,400.0				1,400.0
Non-Appropriated S/F	75.6							
	<u>1,033.9</u>	<u>1,620.0</u>	<u>1,620.0</u>	<u>1,620.0</u>				<u>1,620.0</u>
<b>POSITIONS</b>								
General Funds	26.0	26.0	26.0	26.0				26.0
Appropriated S/F	21.0	21.0	21.0	21.0				21.0
Non-Appropriated S/F								
	<u>47.0</u>	<u>47.0</u>	<u>47.0</u>	<u>47.0</u>				<u>47.0</u>

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

\*Base adjustments include (\$2.0) in Travel; (\$5.0) in Supplies and Materials; and (\$7.5) in Capital Outlay.

\*Recommend inflation adjustment of \$95.1 ASF in Personnel Costs. Do not recommend additional inflation adjustments of \$12.3 and \$1.9 ASF in Personnel Costs.

\*Recommend structural change to transfer (\$2.6) in Contractual Services to Administrative Office of the Courts, Office of the State Court Administrator (02-17-01) to annualize New Castle County Courthouse-based courts'

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

**02-02-10**

<b>Lines</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2004 Recommend</b>
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telephone budgets.

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

02-03-10

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds	15,071.5	14,922.2	15,378.5	15,501.1		-213.1		15,288.0
Appropriated S/F								
Non-Appropriated S/F	147.8							
	<u>15,219.3</u>	<u>14,922.2</u>	<u>15,378.5</u>	<u>15,501.1</u>		<u>-213.1</u>		<u>15,288.0</u>
<b>Travel</b>								
General Funds	50.2	67.4	67.4	53.2				53.2
Appropriated S/F								
Non-Appropriated S/F	7.8							
	<u>58.0</u>	<u>67.4</u>	<u>67.4</u>	<u>53.2</u>				<u>53.2</u>
<b>Contractual Services</b>								
General Funds	1,235.4	1,075.6	1,046.5	991.6		-29.1		962.5
Appropriated S/F								
Non-Appropriated S/F	11.9							
	<u>1,247.3</u>	<u>1,075.6</u>	<u>1,046.5</u>	<u>991.6</u>		<u>-29.1</u>		<u>962.5</u>
<b>Supplies and Materials</b>								
General Funds	209.2	257.7	257.7	229.7				229.7
Appropriated S/F								
Non-Appropriated S/F	13.2							
	<u>222.4</u>	<u>257.7</u>	<u>257.7</u>	<u>229.7</u>				<u>229.7</u>
<b>Capital Outlay</b>								
General Funds	88.5	56.0	56.0	56.0				56.0
Appropriated S/F								
Non-Appropriated S/F	26.7							
	<u>115.2</u>	<u>56.0</u>	<u>56.0</u>	<u>56.0</u>				<u>56.0</u>
<b>TOTAL</b>								
General Funds	16,654.8	16,378.9	16,806.1	16,831.6		-242.2		16,589.4
Appropriated S/F								
Non-Appropriated S/F	207.4							
	<u>16,862.2</u>	<u>16,378.9</u>	<u>16,806.1</u>	<u>16,831.6</u>		<u>-242.2</u>		<u>16,589.4</u>
<b>IPU REVENUES</b>								
General Funds	2,821.6	2,015.1	2,015.1	2,015.1				2,015.1
Appropriated S/F								
Non-Appropriated S/F	110.6							
	<u>2,932.2</u>	<u>2,015.1</u>	<u>2,015.1</u>	<u>2,015.1</u>				<u>2,015.1</u>
<b>POSITIONS</b>								
General Funds	286.0	286.0	281.0	286.0		-5.0		281.0
Appropriated S/F								
Non-Appropriated S/F	6.0	6.0	2.0	2.0				2.0
	<u>292.0</u>	<u>292.0</u>	<u>283.0</u>	<u>288.0</u>		<u>-5.0</u>		<u>283.0</u>

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

\*Base adjustments include (4.0) NSF FTEs from an expiring Substance Abuse Rehabilitation, Treatment, Education and Prevention Fund (SARTEP) grant; (\$14.2) in Travel; (\$84.0) in Contractual Services; and (\$28.0) in Supplies and Materials.

\*Do not recommend inflation adjustment of \$90.5 in Personnel Costs.

\*Recommend structural change to transfer (\$93.3) in Personnel Costs and (3.0) filled FTEs (1.0 Judicial Case

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

**02-03-10**

<b>Lines</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2004 Recommend</b>
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Processor I, 1.0 Judicial Case Processor II and 1.0 Operations Support Specialist) to Administrative Office of the Courts, Office of the State Court Administrator (02-17-01) to provide centralized services within the New Castle County Courthouse. Also recommend structural change to transfer (\$119.8) in Personnel Costs and (2.0) filled FTEs (1.0 Information Systems Support Specialist and 1.0 Telecommunications/Network Technician II) to Administrative Office of the Courts, Judicial Information Center (02-17-04). Also recommend structural change to transfer (\$29.1) in Contractual Services to Administrative Office of the Courts, Office of the State Court Administrator (02-17-01).

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

02-06-10 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds	6,539.4	6,268.0	6,622.1	6,612.6		-29.1		6,583.5
Appropriated S/F	111.9	122.0	133.0	122.0	10.4			132.4
Non-Appropriated S/F	43.1							
	<u>6,694.4</u>	<u>6,390.0</u>	<u>6,755.1</u>	<u>6,734.6</u>	<u>10.4</u>	<u>-29.1</u>		<u>6,715.9</u>
<b>Travel</b>								
General Funds	16.3	16.0	16.0	11.0				11.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.3</u>	<u>16.0</u>	<u>16.0</u>	<u>11.0</u>				<u>11.0</u>
<b>Contractual Services</b>								
General Funds	189.0	200.9	197.1	185.9		-3.8		182.1
Appropriated S/F								
Non-Appropriated S/F	1.7							
	<u>190.7</u>	<u>200.9</u>	<u>197.1</u>	<u>185.9</u>		<u>-3.8</u>		<u>182.1</u>
<b>Supplies and Materials</b>								
General Funds	65.4	94.2	94.2	74.2				74.2
Appropriated S/F								
Non-Appropriated S/F	0.1							
	<u>65.5</u>	<u>94.2</u>	<u>94.2</u>	<u>74.2</u>				<u>74.2</u>
<b>Capital Outlay</b>								
General Funds	13.6	15.5	15.5	7.1				7.1
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>13.6</u>	<u>19.5</u>	<u>19.5</u>	<u>11.1</u>				<u>11.1</u>
<b>One-Time</b>								
General Funds	2.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>							
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,325.4							
	<u>1,325.4</u>							
<b>TOTAL</b>								
General Funds	6,825.7	6,594.6	6,944.9	6,890.8		-32.9		6,857.9
Appropriated S/F	111.9	126.0	137.0	126.0	10.4			136.4
Non-Appropriated S/F	1,370.3							
	<u>8,307.9</u>	<u>6,720.6</u>	<u>7,081.9</u>	<u>7,016.8</u>	<u>10.4</u>	<u>-32.9</u>		<u>6,994.3</u>
<b>IPU REVENUES</b>								
General Funds	3,321.1	5,512.6	5,512.6	5,512.6				5,512.6
Appropriated S/F	356.4	172.6	172.6	172.6				172.6
Non-Appropriated S/F	1,387.6							
	<u>5,065.1</u>	<u>5,685.2</u>	<u>5,685.2</u>	<u>5,685.2</u>				<u>5,685.2</u>
<b>POSITIONS</b>								
General Funds	122.0	125.0	124.0	125.0		-1.0		124.0
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F	1.0	1.0						
	<u>126.0</u>	<u>129.0</u>	<u>127.0</u>	<u>128.0</u>		<u>-1.0</u>		<u>127.0</u>

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

02-06-10

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
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**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include (1.0) NSF FTE Operations Support Specialist from an expiring federal grant; (\$5.0) in Travel; (\$15.0) in Contractual Services; (\$20.0) in Supplies and Materials; and (\$8.4) in Capital Outlay.

\*Recommend inflation adjustment of \$10.4 ASF in Personnel Costs. Do not recommend additional inflation adjustments of \$38.6 and \$0.6 ASF in Personnel Costs.

\*Recommend structural change to transfer (\$29.1) in Personnel Costs and (1.0) filled FTE Operations Support Specialist to Administrative Office of the Courts, Office of the State Court Administrator (02-17-01) to provide centralized services within the New Castle County Courthouse. Also recommend structural change to transfer (\$3.8) in Contractual Services to Administrative Office of the Courts, Office of the State Court Administrator (02-17-01) to annualize New Castle County Courthouse-based courts' telephone budgets.

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

02-08-10 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds	13,222.6	13,653.4	14,178.1	13,970.1		-100.2		13,869.9
Appropriated S/F	2,625.6	2,675.4	2,755.2	2,675.4	138.6	-58.8	108.4	2,863.6
Non-Appropriated S/F	298.6	41.3	41.3	41.3				41.3
	<u>16,146.8</u>	<u>16,370.1</u>	<u>16,974.6</u>	<u>16,686.8</u>	<u>138.6</u>	<u>-159.0</u>	<u>108.4</u>	<u>16,774.8</u>
<b>Travel</b>								
General Funds	31.7	30.0	30.1	30.0				30.0
Appropriated S/F	5.5	12.8	12.3	12.8		-0.5		12.3
Non-Appropriated S/F	7.9							
	<u>45.1</u>	<u>42.8</u>	<u>42.4</u>	<u>42.8</u>		<u>-0.5</u>		<u>42.3</u>
<b>Contractual Services</b>								
General Funds	534.1	487.0	478.1	468.4		-10.5		457.9
Appropriated S/F	197.6	217.9	217.5	217.9		-0.4		217.5
Non-Appropriated S/F	109.5	4.9	4.9	4.9				4.9
	<u>841.2</u>	<u>709.8</u>	<u>700.5</u>	<u>691.2</u>		<u>-10.9</u>		<u>680.3</u>
<b>Supplies and Materials</b>								
General Funds	139.8	129.6	130.2	127.8		-1.5		126.3
Appropriated S/F	43.2	62.7	62.2	62.7		-0.5		62.2
Non-Appropriated S/F	9.5							
	<u>192.5</u>	<u>192.3</u>	<u>192.4</u>	<u>190.5</u>		<u>-2.0</u>		<u>188.5</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	68.5	48.0	48.0	48.0				48.0
Non-Appropriated S/F	37.1							
	<u>105.6</u>	<u>48.0</u>	<u>48.0</u>	<u>48.0</u>				<u>48.0</u>
<b>One-Time</b>								
General Funds	63.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>63.7</u>							
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	33.8							
	<u>33.8</u>							
<b>NCC Admin Office Space</b>								
General Funds	117.9	19.8		19.8		-19.8		
Appropriated S/F								
Non-Appropriated S/F								
	<u>117.9</u>	<u>19.8</u>		<u>19.8</u>		<u>-19.8</u>		
<b>Quality Improvement</b>								
General Funds	17.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.6</u>							
<b>TOTAL</b>								
General Funds	14,127.4	14,319.8	14,816.5	14,616.1		-132.0		14,484.1
Appropriated S/F	2,940.4	3,016.8	3,095.2	3,016.8	138.6	-60.2	108.4	3,203.6
Non-Appropriated S/F	496.4	46.2	46.2	46.2				46.2
	<u>17,564.2</u>	<u>17,382.8</u>	<u>17,957.9</u>	<u>17,679.1</u>	<u>138.6</u>	<u>-192.2</u>	<u>108.4</u>	<u>17,733.9</u>

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

02-08-10 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>IPU REVENUES</b>								
General Funds	1,006.2	778.6	1,033.6	1,033.6				1,033.6
Appropriated S/F	2,273.0	3,127.1	3,182.7	3,182.7				3,182.7
Non-Appropriated S/F	620.6	46.2	46.2	46.2				46.2
	<u>3,899.8</u>	<u>3,951.9</u>	<u>4,262.5</u>	<u>4,262.5</u>				<u>4,262.5</u>
<b>POSITIONS</b>								
General Funds	268.0	268.0	269.0	268.0		-3.0		265.0
Appropriated S/F	63.0	63.0	62.0	63.0		-1.0	1.0	63.0
Non-Appropriated S/F	3.0	4.0	3.0	3.0				3.0
	<u>334.0</u>	<u>335.0</u>	<u>334.0</u>	<u>334.0</u>		<u>-4.0</u>	<u>1.0</u>	<u>331.0</u>

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

\*Base adjustments include (1.0) NSF FTE Investigative Services Officer from an expiring Domestic Violence Grant position that was not picked up in Fiscal Year 2003; (\$18.6) in Contractual Services; and (\$1.8) in Supplies and Materials.

\*Recommend inflation adjustment of \$138.6 ASF in Personnel Costs. Do not recommend additional inflation adjustment of \$81.5 in Personnel Costs.

\*Recommend structural changes to transfer (\$69.2) in Personnel Costs and (2.0) filled FTEs (1.0 Operations Support Specialist and 1.0 Social Services Specialist III); (\$10.1) in Contractual Services; (\$1.0) in Supplies and Materials; and (\$19.8) in NCC Admin Office Space to Administrative Office of the Courts, Office of the State Court Administrator (02-17-01). Also recommend structural changes to transfer of (\$31.0) in Personnel Costs and (1.0) filled FTE Judicial Case Processor; (\$0.4) in Contractual Services; and (\$0.5) in Supplies and Materials to Administrative Office of the Courts, Office of State Court Collections Enforcement (02-17-03). Also recommend structural changes to transfer (\$58.8) ASF in Personnel Costs and (1.0) filled ASF FTE Telecommunications/Network Technician II; (\$0.5) ASF in Travel; (\$0.4) ASF in Contractual Services; and (\$0.5) ASF in Supplies and Materials to Administrative Office of the Courts, Office of the State Court Administrator (02-17-01).

\*Recommend enhancement of \$108.4 ASF in Personnel Costs and 1.0 ASF FTE Commissioner to adjudicate Child Protection Registry appeal cases. Do not recommend additional enhancements of \$226.7 in Personnel Costs and 4.0 FTEs; \$0.1 in Travel; \$1.6 in Contractual Services; and \$2.1 in Supplies and Materials.

**JUDICIAL  
JUSTICES OF THE PEACE  
JUSTICES OF THE PEACE  
INTERNAL PROGRAM UNIT SUMMARY**

02-13-10 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds	11,565.9	11,457.7	11,757.3	11,690.9				11,690.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>11,565.9</u>	<u>11,457.7</u>	<u>11,757.3</u>	<u>11,690.9</u>				<u>11,690.9</u>
<b>Travel</b>								
General Funds	10.9	9.4	9.4	9.4				9.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.9</u>	<u>9.4</u>	<u>9.4</u>	<u>9.4</u>				<u>9.4</u>
<b>Contractual Services</b>								
General Funds	1,189.1	1,240.3	1,268.2	1,240.3				1,240.3
Appropriated S/F								
Non-Appropriated S/F	5.4							
	<u>1,194.5</u>	<u>1,240.3</u>	<u>1,268.2</u>	<u>1,240.3</u>				<u>1,240.3</u>
<b>Energy</b>								
General Funds	78.9	93.2	93.2	93.2				93.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>78.9</u>	<u>93.2</u>	<u>93.2</u>	<u>93.2</u>				<u>93.2</u>
<b>Supplies and Materials</b>								
General Funds	127.4	131.2	131.2	131.2				131.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>127.4</u>	<u>131.2</u>	<u>131.2</u>	<u>131.2</u>				<u>131.2</u>
<b>Capital Outlay</b>								
General Funds	1.4	12.5	12.5	12.5				12.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.4</u>	<u>12.5</u>	<u>12.5</u>	<u>12.5</u>				<u>12.5</u>
<b>Debt Service</b>								
General Funds	403.7	384.3	384.3	362.5				362.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>403.7</u>	<u>384.3</u>	<u>384.3</u>	<u>362.5</u>				<u>362.5</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,596.1							
	<u>3,596.1</u>							
<b>First Quality</b>								
General Funds	15.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.0</u>							
<b>TOTAL</b>								
General Funds	13,392.3	13,328.6	13,656.1	13,540.0				13,540.0
Appropriated S/F								
Non-Appropriated S/F	3,601.5							
	<u>16,993.8</u>	<u>13,328.6</u>	<u>13,656.1</u>	<u>13,540.0</u>				<u>13,540.0</u>

**JUDICIAL  
JUSTICES OF THE PEACE  
JUSTICES OF THE PEACE  
INTERNAL PROGRAM UNIT SUMMARY**

<b>02-13-10</b>								
<b>Lines</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2004 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	3,196.1	4,318.5	3,528.4	3,493.5	34.9			<b>3,528.4</b>
Appropriated S/F	207.9	3,383.5	3,383.5	3,383.5				<b>3,383.5</b>
Non-Appropriated S/F	3,556.9	3,929.5	3,968.8	3,929.5	39.3			<b>3,968.8</b>
	<u>6,960.9</u>	<u>11,631.5</u>	<u>10,880.7</u>	<u>10,806.5</u>	<u>74.2</u>			<b><u>10,880.7</u></b>
<b>POSITIONS</b>								
General Funds	245.0	245.0	245.0	245.0				<b>245.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>245.0</u>	<u>245.0</u>	<u>245.0</u>	<u>245.0</u>				<b><u>245.0</u></b>

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

\*Do not recommend inflation adjustments of \$66.4 in Personnel Costs and \$27.9 in Contractual Services for rent increases at Justice of the Peace Courts #1 (Frankford), #2 (Rehoboth Beach), #11 (New Castle), #13 (Wilmington), #15 (Claymont) and the Administrative Offices (New Castle).

**JUDICIAL  
ADMIN OFFICE OF THE COURTS  
APPROPRIATION UNIT SUMMARY**

02-17-00

Programs	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
<b>Office of State Court Admin</b>								
General Funds	33.0	23.0	29.0	<b>29.0</b>	4,330.5	5,423.1	6,616.9	<b>5,312.1</b>
Appropriated S/F			1.0	<b>1.0</b>		33.4	93.6	<b>518.4</b>
Non-Appropriated S/F	4.0	4.0	4.0	<b>4.0</b>	84.7	223.4	220.4	<b>220.4</b>
	<u>37.0</u>	<u>27.0</u>	<u>34.0</u>	<u><b>34.0</b></u>	<u>4,415.2</u>	<u>5,679.9</u>	<u>6,930.9</u>	<u><b>6,050.9</b></u>
<b>Central Collections Office</b>								
General Funds	7.0	7.0	8.0	<b>8.0</b>	409.6	410.2	447.7	<b>445.2</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>8.0</u>	<u><b>8.0</b></u>	<u>409.6</u>	<u>410.2</u>	<u>447.7</u>	<u><b>445.2</b></u>
<b>Judicial Information Center</b>								
General Funds	29.0	31.0	33.0	<b>33.0</b>	2,913.1	2,683.0	2,885.9	<b>2,822.4</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>29.0</u>	<u>31.0</u>	<u>33.0</u>	<u><b>33.0</b></u>	<u>2,913.1</u>	<u>2,683.0</u>	<u>2,885.9</u>	<u><b>2,822.4</b></u>
<b>Law Libraries</b>								
General Funds	4.5	4.5	4.5	<b>4.5</b>	535.0	498.6	512.5	<b>504.4</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>	<u><b>4.5</b></u>	<u>535.0</u>	<u>498.6</u>	<u>512.5</u>	<u><b>504.4</b></u>
<b>TOTAL</b>								
General Funds	73.5	65.5	74.5	<b>74.5</b>	8,188.2	9,014.9	10,463.0	<b>9,084.1</b>
Appropriated S/F			1.0	<b>1.0</b>		33.4	93.6	<b>518.4</b>
Non-Appropriated S/F	4.0	4.0	4.0	<b>4.0</b>	84.7	223.4	220.4	<b>220.4</b>
	<u>77.5</u>	<u>69.5</u>	<u>79.5</u>	<u><b>79.5</b></u>	<u>8,272.9</u>	<u>9,271.7</u>	<u>10,777.0</u>	<u><b>9,822.9</b></u>

**JUDICIAL  
ADMIN OFFICE OF THE COURTS  
OFFICE OF STATE COURT ADMIN  
INTERNAL PROGRAM UNIT SUMMARY**

02-17-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds	1,030.8	1,230.4	1,630.5	1,430.7		191.6		1,622.3
Appropriated S/F								
Non-Appropriated S/F	74.6	206.4	203.4	184.9	18.5			203.4
	<u>1,105.4</u>	<u>1,436.8</u>	<u>1,833.9</u>	<u>1,615.6</u>	<u>18.5</u>	<u>191.6</u>		<u>1,825.7</u>
<b>Travel</b>								
General Funds	20.0	16.1	16.1	16.1				16.1
Appropriated S/F								
Non-Appropriated S/F	1.1	4.0	4.0	4.0				4.0
	<u>21.1</u>	<u>20.1</u>	<u>20.1</u>	<u>20.1</u>				<u>20.1</u>
<b>Contractual Services</b>								
General Funds	707.2	871.7	897.4	859.7		26.5		886.2
Appropriated S/F								
Non-Appropriated S/F	3.7	6.0	6.0	6.0				6.0
	<u>710.9</u>	<u>877.7</u>	<u>903.4</u>	<u>865.7</u>		<u>26.5</u>		<u>892.2</u>
<b>Energy</b>								
General Funds	3.0	3.5	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				<u>3.5</u>
<b>Supplies and Materials</b>								
General Funds	62.1	56.0	57.8	46.0		1.0		47.0
Appropriated S/F								
Non-Appropriated S/F	0.4	2.0	2.0	2.0				2.0
	<u>62.5</u>	<u>58.0</u>	<u>59.8</u>	<u>48.0</u>		<u>1.0</u>		<u>49.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.9	5.0	5.0	5.0				5.0
	<u>4.9</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
<b>Debt Service</b>								
General Funds	10.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.6</u>							
<b>One-Time</b>								
General Funds	8.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.2</u>							
<b>Retired Judges</b>								
General Funds	31.8	40.0	40.0	32.5				32.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.8</u>	<u>40.0</u>	<u>40.0</u>	<u>32.5</u>				<u>32.5</u>
<b>Continuing Judicial Education</b>								
General Funds	75.1	73.3	73.3	13.3				13.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>75.1</u>	<u>73.3</u>	<u>73.3</u>	<u>13.3</u>				<u>13.3</u>

**JUDICIAL  
ADMIN OFFICE OF THE COURTS  
OFFICE OF STATE COURT ADMIN  
INTERNAL PROGRAM UNIT SUMMARY**

02-17-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Victim Offender Mediation Pgm</b>								
General Funds	424.8	424.8	424.8					
Appropriated S/F				424.8				424.8
Non-Appropriated S/F								
	424.8	424.8	424.8	424.8				424.8
<b>Conflict Attorneys</b>								
General Funds	1,371.1	1,587.8	1,912.8	1,587.8				1,587.8
Appropriated S/F								
Non-Appropriated S/F								
	1,371.1	1,587.8	1,912.8	1,587.8				1,587.8
<b>CASA Attorneys</b>								
General Funds	138.6	140.0	210.0	140.0				140.0
Appropriated S/F								
Non-Appropriated S/F								
	138.6	140.0	210.0	140.0				140.0
<b>Family Court Civil Attorney</b>								
General Funds	145.5	275.1	567.1	275.1				275.1
Appropriated S/F								
Non-Appropriated S/F								
	145.5	275.1	567.1	275.1				275.1
<b>Elder Law Program</b>								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	50.0	50.0	50.0	50.0				50.0
<b>Interpreters</b>								
General Funds	72.5	198.9	215.0	193.9				193.9
Appropriated S/F								
Non-Appropriated S/F								
	72.5	198.9	215.0	193.9				193.9
<b>Ct Appntd Attys/Invol Commitmn</b>								
General Funds	105.3	105.3	129.5	105.3				105.3
Appropriated S/F								
Non-Appropriated S/F								
	105.3	105.3	129.5	105.3				105.3
<b>New Castle County Courthouse</b>								
General Funds	43.9	300.2	339.1	300.2		38.9		339.1
Appropriated S/F		33.4	93.6	33.4		60.2		93.6
Non-Appropriated S/F								
	43.9	333.6	432.7	333.6		99.1		432.7
<b>Computer Training</b>								
General Funds	30.0	50.0	50.0					
Appropriated S/F								
Non-Appropriated S/F								
	30.0	50.0	50.0					
<b>TOTAL</b>								
General Funds	4,330.5	5,423.1	6,616.9	5,054.1		258.0		5,312.1
Appropriated S/F		33.4	93.6	458.2		60.2		518.4
Non-Appropriated S/F	84.7	223.4	220.4	201.9	18.5			220.4
	4,415.2	5,679.9	6,930.9	5,714.2	18.5	318.2		6,050.9

**JUDICIAL  
ADMIN OFFICE OF THE COURTS  
OFFICE OF STATE COURT ADMIN  
INTERNAL PROGRAM UNIT SUMMARY**

02-17-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>IPU REVENUES</b>								
General Funds		2.5	2.5	2.5				2.5
Appropriated S/F	33.4							
Non-Appropriated S/F	40.0	300.0	300.0	300.0				300.0
	<u>73.4</u>	<u>302.5</u>	<u>302.5</u>	<u>302.5</u>				<u>302.5</u>
<b>POSITIONS</b>								
General Funds	33.0	23.0	29.0	23.0		6.0		29.0
Appropriated S/F			1.0			1.0		1.0
Non-Appropriated S/F	4.0	4.0	4.0	4.0				4.0
	<u>37.0</u>	<u>27.0</u>	<u>34.0</u>	<u>27.0</u>		<u>7.0</u>		<u>34.0</u>

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

\*Base adjustments include (\$12.0) in Contractual Services; (\$10.0) in Supplies and Materials; (\$7.5) in Retired Judges; (\$60.0) in Continuing Judicial Education; (\$424.8) in Victim Offender Mediation Program and restoration of \$424.8 ASF from the Victim Compensation Fund; (\$5.0) in Interpreters; and (\$50.0) in Computer Training.

\*Do not recommend inflation adjustments of \$8.2 in Personnel Costs; \$325.0 in Conflict Attorneys; \$70.0 in CASA Attorneys; \$292.0 in Family Court Civil Attorney; \$24.2 in Court Appointed Attorneys/Involuntary Commitment; and \$16.1 in Interpreters.

\*Recommend structural changes transferring \$93.3 in Personnel Costs and 3.0 FTEs from Superior Court (02-03-10); \$29.1 in Personnel Costs and 1.0 FTE from Court of Common Pleas (02-06-10); and \$69.2 in Personnel Costs and 2.0 FTEs, \$0.8 in Contractual Services and \$1.0 in Supplies and Materials from Family Court (02-08-10). Also recommend structural changes transferring \$2.6 in Contractual Services from Court of Chancery (02-02-10); \$10.0 in Contractual Services from Superior Court (02-03-10); \$3.8 in Contractual Services from Court of Common Pleas (02-06-10); and \$9.3 in Contractual Services from Family Court (02-08-10) to annualize consolidation of New Castle County Courthouse-based courts' telephone budgets.

\*Also recommend structural changes transferring \$19.1 in Contractual Services from Superior Court (02-03-10) and \$19.8 in NCC Admin Office Space from Family Court (02-08-10) to annualize the reallocation of lease funds toward ongoing operations of the New Castle County Courthouse.

\*Also recommend structural change transferring \$60.2 ASF in New Castle County Courthouse and 1.0 filled FTE Telecommunications/Network Technician II from Family Court (02-08-10).

**JUDICIAL  
ADMIN OFFICE OF THE COURTS  
CENTRAL COLLECTIONS OFFICE  
INTERNAL PROGRAM UNIT SUMMARY**

02-17-03 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds	347.7	349.9	386.1	353.0		31.0		384.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>347.7</u>	<u>349.9</u>	<u>386.1</u>	<u>353.0</u>		<u>31.0</u>		<u>384.0</u>
<b>Travel</b>								
General Funds	4.7	2.1	2.1	2.1				2.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.7</u>	<u>2.1</u>	<u>2.1</u>	<u>2.1</u>				<u>2.1</u>
<b>Contractual Services</b>								
General Funds	43.1	38.8	39.6	38.8		0.4		39.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>43.1</u>	<u>38.8</u>	<u>39.6</u>	<u>38.8</u>		<u>0.4</u>		<u>39.2</u>
<b>Energy</b>								
General Funds	2.0	2.4	2.4	2.4				2.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>	<u>2.4</u>	<u>2.4</u>	<u>2.4</u>				<u>2.4</u>
<b>Supplies and Materials</b>								
General Funds	7.1	12.0	12.5	12.0		0.5		12.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.1</u>	<u>12.0</u>	<u>12.5</u>	<u>12.0</u>		<u>0.5</u>		<u>12.5</u>
<b>Capital Outlay</b>								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
<b>TOTAL</b>								
General Funds	409.6	410.2	447.7	413.3		31.9		445.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>409.6</u>	<u>410.2</u>	<u>447.7</u>	<u>413.3</u>		<u>31.9</u>		<u>445.2</u>
<b>IPU REVENUES</b>								
General Funds		0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	7.0							
	<u>7.0</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
<b>POSITIONS</b>								
General Funds	7.0	7.0	8.0	7.0		1.0		8.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>8.0</u>	<u>7.0</u>		<u>1.0</u>		<u>8.0</u>

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

\*Do not recommend inflation adjustments of \$2.1 in Personnel Costs and \$0.4 in Contractual Services for increased rental costs.

**JUDICIAL  
ADMIN OFFICE OF THE COURTS  
CENTRAL COLLECTIONS OFFICE  
INTERNAL PROGRAM UNIT SUMMARY**

**02-17-03**

<b>Lines</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2004 Recommend</b>
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\*Recommend structural changes transferring \$31.0 in Personnel Costs and 1.0 FTE Judicial Case Processor; \$0.4 in Contractual Services; and \$0.5 in Supplies and Materials from Family Court (02-08-10).

**JUDICIAL  
ADMIN OFFICE OF THE COURTS  
JUDICIAL INFORMATION CENTER  
INTERNAL PROGRAM UNIT SUMMARY**

02-17-04 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds	1,723.7	1,847.5	2,048.1	1,917.1		119.8		2,036.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,723.7</u>	<u>1,847.5</u>	<u>2,048.1</u>	<u>1,917.1</u>		<u>119.8</u>		<u>2,036.9</u>
<b>Travel</b>								
General Funds	21.3	14.3	14.3	14.3				14.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.3</u>	<u>14.3</u>	<u>14.3</u>	<u>14.3</u>				<u>14.3</u>
<b>Contractual Services</b>								
General Funds	467.7	559.0	561.3	509.0				509.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>467.7</u>	<u>559.0</u>	<u>561.3</u>	<u>509.0</u>				<u>509.0</u>
<b>Energy</b>								
General Funds	13.0	13.7	13.7	13.7				13.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.0</u>	<u>13.7</u>	<u>13.7</u>	<u>13.7</u>				<u>13.7</u>
<b>Supplies and Materials</b>								
General Funds	22.8	32.6	32.6	32.6				32.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.8</u>	<u>32.6</u>	<u>32.6</u>	<u>32.6</u>				<u>32.6</u>
<b>Capital Outlay</b>								
General Funds	197.1	215.9	215.9	215.9				215.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>197.1</u>	<u>215.9</u>	<u>215.9</u>	<u>215.9</u>				<u>215.9</u>
<b>One-Time</b>								
General Funds	15.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.4</u>							
<b>Other Items</b>								
General Funds	300.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>300.0</u>							
<b>Technology Initiatives</b>								
General Funds	30.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>30.0</u>							
<b>Data Development</b>								
General Funds	122.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>122.1</u>							

**JUDICIAL  
ADMIN OFFICE OF THE COURTS  
JUDICIAL INFORMATION CENTER  
INTERNAL PROGRAM UNIT SUMMARY**

02-17-04

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>TOTAL</b>								
General Funds	2,913.1	2,683.0	2,885.9	2,702.6		119.8		2,822.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,913.1</u>	<u>2,683.0</u>	<u>2,885.9</u>	<u>2,702.6</u>		<u>119.8</u>		<u>2,822.4</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	29.0	31.0	33.0	31.0		2.0		33.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>29.0</u>	<u>31.0</u>	<u>33.0</u>	<u>31.0</u>		<u>2.0</u>		<u>33.0</u>

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

\*Base adjustments include \$12.6 in Personnel Costs to annualize 1.0 FTE Telecommunications/Network Technician and (\$50.0) in Contractual Services.

\*Do not recommend inflation adjustments of \$11.2 in Personnel Costs and \$2.3 in Contractual Services for increased rental costs.

\*Recommend structural change transferring \$119.8 in Personnel Costs and 2.0 FTEs (1.0 Information Systems Support Specialist and 1.0 Telecommunications/Network Technician II) from Superior Court (02-03-10) to continue process of centralizing services within the New Castle County Courthouse.

**JUDICIAL  
ADMIN OFFICE OF THE COURTS  
LAW LIBRARIES  
INTERNAL PROGRAM UNIT SUMMARY**

02-17-05

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds	201.4	181.4	195.3	194.2				194.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>201.4</u>	<u>181.4</u>	<u>195.3</u>	<u>194.2</u>				<u>194.2</u>
<b>Travel</b>								
General Funds	0.8	0.8	0.8					
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>					
<b>Contractual Services</b>								
General Funds	16.1	16.9	16.9	10.7				10.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.1</u>	<u>16.9</u>	<u>16.9</u>	<u>10.7</u>				<u>10.7</u>
<b>Supplies and Materials</b>								
General Funds	316.7	299.5	299.5	299.5				299.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>316.7</u>	<u>299.5</u>	<u>299.5</u>	<u>299.5</u>				<u>299.5</u>
<b>TOTAL</b>								
General Funds	535.0	498.6	512.5	504.4				504.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>535.0</u>	<u>498.6</u>	<u>512.5</u>	<u>504.4</u>				<u>504.4</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	4.5	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</u>

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

\*Base adjustments include (\$0.8) in Travel and (\$6.2) in Contractual Services.

\*Do not recommend inflation adjustment of \$1.1 in Personnel Costs.

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

02-18-00 Programs	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
<b>Office of the Public Guardian</b>								
General Funds	7.5	7.5	7.5	7.5	387.7	411.3	426.1	418.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>	<u>387.7</u>	<u>411.3</u>	<u>426.1</u>	<u>418.8</u>
<b>Violent Crimes Comp. Brd.</b>								
General Funds								
Appropriated S/F	8.0	8.0	8.0	8.0	1,863.0	2,246.8	3,068.2	3,067.9
Non-Appropriated S/F					245.0			
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>2,108.0</u>	<u>2,246.8</u>	<u>3,068.2</u>	<u>3,067.9</u>
<b>Foster Care Review Board</b>								
General Funds	7.5	7.5	7.5	7.5	437.7	450.9	457.8	455.9
Appropriated S/F								
Non-Appropriated S/F						100.0	100.0	100.0
	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>	<u>437.7</u>	<u>550.9</u>	<u>557.8</u>	<u>555.9</u>
<b>Educ. Surrogate Parent Prog</b>								
General Funds	1.0	1.0	1.0	1.0	79.7	72.3	72.3	72.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>79.7</u>	<u>72.3</u>	<u>72.3</u>	<u>72.3</u>
<b>Office of the Child Advocate</b>								
General Funds	5.0	5.0	5.0	5.0	439.3	453.1	454.0	453.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>439.3</u>	<u>453.1</u>	<u>454.0</u>	<u>453.1</u>
<b>TOTAL</b>								
General Funds	21.0	21.0	21.0	21.0	1,344.4	1,387.6	1,410.2	1,400.1
Appropriated S/F	8.0	8.0	8.0	8.0	1,863.0	2,246.8	3,068.2	3,067.9
Non-Appropriated S/F					245.0	100.0	100.0	100.0
	<u>29.0</u>	<u>29.0</u>	<u>29.0</u>	<u>29.0</u>	<u>3,452.4</u>	<u>3,734.4</u>	<u>4,578.4</u>	<u>4,568.0</u>

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

02-18-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds	367.4	381.1	395.9	393.6				393.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>367.4</u>	<u>381.1</u>	<u>395.9</u>	<u>393.6</u>				<u>393.6</u>
<b>Travel</b>								
General Funds	1.0	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
<b>Contractual Services</b>								
General Funds	15.7	16.0	16.0	16.0				16.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.7</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
<b>Supplies and Materials</b>								
General Funds	3.6	3.2	3.2	3.2				3.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.6</u>	<u>3.2</u>	<u>3.2</u>	<u>3.2</u>				<u>3.2</u>
<b>Special Needs Fund</b>								
General Funds		8.0	8.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>8.0</u>	<u>8.0</u>	<u>3.0</u>				<u>3.0</u>
<b>TOTAL</b>								
General Funds	387.7	411.3	426.1	418.8				418.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>387.7</u>	<u>411.3</u>	<u>426.1</u>	<u>418.8</u>				<u>418.8</u>
<b>IPU REVENUES</b>								
General Funds		0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
<b>POSITIONS</b>								
General Funds	7.5	7.5	7.5	7.5				7.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>				<u>7.5</u>

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

\*Base adjustment includes (\$5.0) in Special Needs Fund.

\*Do not recommend inflation adjustment of \$2.3 in Personnel Costs.

**JUDICIAL  
AOC - NON-JUDICIAL SERVICES  
VIOLENT CRIMES COMP. BRD.  
INTERNAL PROGRAM UNIT SUMMARY**

02-18-02 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	394.4	424.5	440.0	424.5	15.2			439.7
Non-Appropriated S/F								
	<u>394.4</u>	<u>424.5</u>	<u>440.0</u>	<u>424.5</u>	<u>15.2</u>			<u>439.7</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	25.7	26.0	29.0	26.0	3.0			29.0
Non-Appropriated S/F								
	<u>25.7</u>	<u>26.0</u>	<u>29.0</u>	<u>26.0</u>	<u>3.0</u>			<u>29.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	72.8	81.1	82.7	81.1	1.6			82.7
Non-Appropriated S/F	175.5							
	<u>248.3</u>	<u>81.1</u>	<u>82.7</u>	<u>81.1</u>	<u>1.6</u>			<u>82.7</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	6.8	7.7	9.0	7.7	1.3			9.0
Non-Appropriated S/F								
	<u>6.8</u>	<u>7.7</u>	<u>9.0</u>	<u>7.7</u>	<u>1.3</u>			<u>9.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	1.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>1.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	69.5							
	<u>69.5</u>							
<b>Violent Crime Grants</b>								
General Funds								
Appropriated S/F	1,362.3	1,700.0	2,500.0	1,700.0	800.0			2,500.0
Non-Appropriated S/F								
	<u>1,362.3</u>	<u>1,700.0</u>	<u>2,500.0</u>	<u>1,700.0</u>	<u>800.0</u>			<u>2,500.0</u>
<b>Revenue Refund</b>								
General Funds								
Appropriated S/F		1.5	1.5	1.5				1.5
Non-Appropriated S/F								
		<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	1,863.0	2,246.8	3,068.2	2,246.8	821.1			3,067.9
Non-Appropriated S/F	245.0							
	<u>2,108.0</u>	<u>2,246.8</u>	<u>3,068.2</u>	<u>2,246.8</u>	<u>821.1</u>			<u>3,067.9</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,871.6	2,530.6	2,530.6	2,530.6				2,530.6
Non-Appropriated S/F	238.3							
	<u>3,109.9</u>	<u>2,530.6</u>	<u>2,530.6</u>	<u>2,530.6</u>				<u>2,530.6</u>

**JUDICIAL  
AOC - NON-JUDICIAL SERVICES  
VIOLENT CRIMES COMP. BRD.  
INTERNAL PROGRAM UNIT SUMMARY**

**02-18-02**

<b>Lines</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2004 Recommend</b>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	8.0	8.0	8.0	8.0				<b>8.0</b>
Non-Appropriated S/F	8.0	8.0	8.0	8.0				<b>8.0</b>

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

\*Recommend inflation adjustments of \$15.2 ASF in Personnel Costs; \$3.0 ASF in Travel; \$1.6 ASF in Contractual Services; \$1.3 ASF in Supplies and Materials; and \$800.0 ASF in Violent Crime Grants. Do not recommend additional inflation adjustment of \$0.3 ASF in Personnel Costs.

**JUDICIAL  
AOC - NON-JUDICIAL SERVICES  
FOSTER CARE REVIEW BOARD  
INTERNAL PROGRAM UNIT SUMMARY**

02-18-03 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds	314.3	316.2	323.1	321.2				321.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>314.3</u>	<u>316.2</u>	<u>323.1</u>	<u>321.2</u>				<u>321.2</u>
<b>Travel</b>								
General Funds	17.4	17.6	17.6	17.6				17.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.4</u>	<u>17.6</u>	<u>17.6</u>	<u>17.6</u>				<u>17.6</u>
<b>Contractual Services</b>								
General Funds	51.0	54.7	54.7	54.7				54.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>51.0</u>	<u>54.7</u>	<u>54.7</u>	<u>54.7</u>				<u>54.7</u>
<b>Supplies and Materials</b>								
General Funds	11.1	10.8	10.8	10.8				10.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.1</u>	<u>10.8</u>	<u>10.8</u>	<u>10.8</u>				<u>10.8</u>
<b>Capital Outlay</b>								
General Funds	1.6	1.6	1.6	1.6				1.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.6</u>	<u>1.6</u>	<u>1.6</u>	<u>1.6</u>				<u>1.6</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		100.0	100.0	100.0				100.0
		<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
<b>Ivy Davis Scholarship Fund</b>								
General Funds	42.3	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>42.3</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>TOTAL</b>								
General Funds	437.7	450.9	457.8	455.9				455.9
Appropriated S/F								
Non-Appropriated S/F		100.0	100.0	100.0				100.0
	<u>437.7</u>	<u>550.9</u>	<u>557.8</u>	<u>555.9</u>				<u>555.9</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.3	43.0	43.0	43.0				43.0
	<u>0.3</u>	<u>43.0</u>	<u>43.0</u>	<u>43.0</u>				<u>43.0</u>
<b>POSITIONS</b>								
General Funds	7.5	7.5	7.5	7.5				7.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>				<u>7.5</u>

**JUDICIAL  
AOC - NON-JUDICIAL SERVICES  
FOSTER CARE REVIEW BOARD  
INTERNAL PROGRAM UNIT SUMMARY**

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<b>02-18-03</b>								
<b>Lines</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2004 Recommend</b>

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

\*Do not recommend inflation adjustment of \$1.9 in Personnel Costs.

**JUDICIAL  
AOC - NON-JUDICIAL SERVICES  
EDUC. SURROGATE PARENT PROG  
INTERNAL PROGRAM UNIT SUMMARY**

02-18-04 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds	68.5	62.3	62.3	62.3				62.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>68.5</u>	<u>62.3</u>	<u>62.3</u>	<u>62.3</u>				<u>62.3</u>
<b>Travel</b>								
General Funds	1.8	0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.8</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
<b>Contractual Services</b>								
General Funds	6.2	6.4	6.4	6.4				6.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.2</u>	<u>6.4</u>	<u>6.4</u>	<u>6.4</u>				<u>6.4</u>
<b>Supplies and Materials</b>								
General Funds	3.2	2.8	2.8	2.8				2.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.2</u>	<u>2.8</u>	<u>2.8</u>	<u>2.8</u>				<u>2.8</u>
<b>TOTAL</b>								
General Funds	79.7	72.3	72.3	72.3				72.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>79.7</u>	<u>72.3</u>	<u>72.3</u>	<u>72.3</u>				<u>72.3</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
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 2003 level of service.

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

02-18-05								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds	383.1	389.9	389.9	389.9				389.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>383.1</u>	<u>389.9</u>	<u>389.9</u>	<u>389.9</u>				<u>389.9</u>
<b>Travel</b>								
General Funds	3.9	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.9</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
<b>Contractual Services</b>								
General Funds	46.7	53.2	54.1	53.2				53.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>46.7</u>	<u>53.2</u>	<u>54.1</u>	<u>53.2</u>				<u>53.2</u>
<b>Supplies and Materials</b>								
General Funds	5.2	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.2</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
<b>One-Time</b>								
General Funds	0.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.4</u>							
<b>TOTAL</b>								
General Funds	439.3	453.1	454.0	453.1				453.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>439.3</u>	<u>453.1</u>	<u>454.0</u>	<u>453.1</u>				<u>453.1</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>

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

\*Do not recommend inflation adjustment of \$0.9 in Contractual Services for increased rental costs.