

**JUDICIAL
DEPARTMENT SUMMARY**

02-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
Supreme Court								
General Funds	27.0	27.0	28.0	27.0	3,031.3	3,014.2	3,250.3	3,195.1
Appropriated S/F					46.0	149.4	149.4	149.4
Non-Appropriated S/F	11.3	11.3	11.3	11.3	1,437.7	1,093.1	1,149.0	1,149.0
	<u>38.3</u>	<u>38.3</u>	<u>39.3</u>	38.3	<u>4,515.0</u>	<u>4,256.7</u>	<u>4,548.7</u>	4,493.5
Court of Chancery								
General Funds	29.0	29.0	29.0	29.0	2,940.7	2,888.8	3,090.4	3,079.0
Appropriated S/F	21.0	23.0	23.0	23.0	1,361.3	1,971.2	2,264.0	2,135.1
Non-Appropriated S/F					36.4			
	<u>50.0</u>	<u>52.0</u>	<u>52.0</u>	52.0	<u>4,338.4</u>	<u>4,860.0</u>	<u>5,354.4</u>	5,214.1
Superior Court								
General Funds	289.5	295.5	320.5	301.5	20,071.1	20,351.5	22,692.1	21,850.7
Appropriated S/F								
Non-Appropriated S/F	2.0				194.5	22.9		
	<u>291.5</u>	<u>295.5</u>	<u>320.5</u>	301.5	<u>20,265.6</u>	<u>20,374.4</u>	<u>22,692.1</u>	21,850.7
Court of Common Pleas								
General Funds	125.0	128.0	133.0	130.0	8,465.7	8,412.3	9,301.5	9,039.0
Appropriated S/F	4.0	4.0	4.0	4.0	193.5	219.8	235.3	219.8
Non-Appropriated S/F		1.0	1.0	1.0	1,623.8			
	<u>129.0</u>	<u>133.0</u>	<u>138.0</u>	135.0	<u>10,283.0</u>	<u>8,632.1</u>	<u>9,536.8</u>	9,258.8
Family Court								
General Funds	269.0	272.3	288.3	278.3	17,795.2	18,044.3	19,853.8	19,398.2
Appropriated S/F	64.0	63.7	63.7	63.7	3,529.2	3,845.2	4,052.3	3,945.2
Non-Appropriated S/F	1.0				1,278.7	46.2	246.9	246.9
	<u>334.0</u>	<u>336.0</u>	<u>352.0</u>	342.0	<u>22,603.1</u>	<u>21,935.7</u>	<u>24,153.0</u>	23,590.3
Justices of the Peace Courts								
General Funds	246.5	246.5	250.5	248.5	16,307.1	16,036.8	17,385.2	17,139.4
Appropriated S/F								
Non-Appropriated S/F					3,426.6			
	<u>246.5</u>	<u>246.5</u>	<u>250.5</u>	248.5	<u>19,733.7</u>	<u>16,036.8</u>	<u>17,385.2</u>	17,139.4
Administrative Office of the Courts								
General Funds	81.5	81.5	81.5	80.5	14,469.8	12,677.9	13,318.1	13,067.5
Appropriated S/F						33.4	33.4	33.4
Non-Appropriated S/F					798.9			
	<u>81.5</u>	<u>81.5</u>	<u>81.5</u>	80.5	<u>15,268.7</u>	<u>12,711.3</u>	<u>13,351.5</u>	13,100.9
AOC - Non-Judicial Services								
General Funds	29.0	29.0	30.5	29.0	1,875.1	2,135.2	2,512.4	2,305.5
Appropriated S/F	8.0	8.0	8.0	8.0	2,515.2	3,104.9	3,104.9	3,104.9
Non-Appropriated S/F					279.8	100.0	100.0	100.0
	<u>37.0</u>	<u>37.0</u>	<u>38.5</u>	37.0	<u>4,670.1</u>	<u>5,340.1</u>	<u>5,717.3</u>	5,510.4
TOTAL								
General Funds	1,096.5	1,108.8	1,161.3	1,123.8	84,956.0	83,561.0	91,403.8	89,074.4
Appropriated S/F	97.0	98.7	98.7	98.7	7,645.2	9,323.9	9,839.3	9,587.8
Non-Appropriated S/F	14.3	12.3	12.3	12.3	9,076.4	1,262.2	1,495.9	1,495.9
	<u>1,207.8</u>	<u>1,219.8</u>	<u>1,272.3</u>	1,234.8	<u>101,677.6</u>	<u>94,147.1</u>	<u>102,739.0</u>	100,158.1

**JUDICIAL
DEPARTMENT SUMMARY**

02-00-00 <u>Appropriation Units</u>	POSITIONS				DOLLARS			
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 <u>Recommend</u>	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 <u>Recommend</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.3	2,605.0		
Special Funds								
SUBTOTAL					-0.3	2,605.0		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					84,955.7	86,166.0	91,403.8	89,074.4
Special Funds					16,721.6	10,586.1	11,335.2	11,083.7
TOTAL					101,677.3	96,752.1	102,739.0	100,158.1
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					84,955.7	86,166.0	91,403.8	89,074.4
Special Funds					16,721.6	10,586.1	11,335.2	11,083.7
GRAND TOTAL					101,677.3	96,752.1	102,739.0	100,158.1
				(Reverted)		37.4		
				(Encumbered)		1,174.7		
				(Continuing)		1,430.3		

**JUDICIAL
SUPREME COURT
APPROPRIATION UNIT SUMMARY**

02-01-00 Programs	POSITIONS				DOLLARS			
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
Supreme Court								
General Funds	27.0	27.0	28.0	27.0	3,031.3	3,014.2	3,250.3	3,195.1
Appropriated S/F					46.0	149.4	149.4	149.4
Non-Appropriated S/F					215.6		55.9	55.9
	<u>27.0</u>	<u>27.0</u>	<u>28.0</u>	<u>27.0</u>	<u>3,292.9</u>	<u>3,163.6</u>	<u>3,455.6</u>	<u>3,400.4</u>
Reg- Arms of the Court								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.3	11.3	11.3	11.3	1,222.1	1,093.1	1,093.1	1,093.1
	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>	<u>1,222.1</u>	<u>1,093.1</u>	<u>1,093.1</u>	<u>1,093.1</u>
TOTAL								
General Funds	27.0	27.0	28.0	27.0	3,031.3	3,014.2	3,250.3	3,195.1
Appropriated S/F					46.0	149.4	149.4	149.4
Non-Appropriated S/F	11.3	11.3	11.3	11.3	1,437.7	1,093.1	1,149.0	1,149.0
	<u>38.3</u>	<u>38.3</u>	<u>39.3</u>	<u>38.3</u>	<u>4,515.0</u>	<u>4,256.7</u>	<u>4,548.7</u>	<u>4,493.5</u>

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

02-01-10 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	2,817.6	2,781.1	3,008.1	2,952.2				2,952.2
Appropriated S/F		9.5	9.5	9.5				9.5
Non-Appropriated S/F			55.9				55.9	55.9
	<u>2,817.6</u>	<u>2,790.6</u>	<u>3,073.5</u>	<u>2,961.7</u>			<u>55.9</u>	<u>3,017.6</u>
Travel								
General Funds	23.4	13.4	16.8	16.8				16.8
Appropriated S/F	3.1	6.8	6.8	6.8				6.8
Non-Appropriated S/F	6.3							
	<u>32.8</u>	<u>20.2</u>	<u>23.6</u>	<u>23.6</u>				<u>23.6</u>
Contractual Services								
General Funds	158.5	160.1	165.8	160.7	5.7			166.4
Appropriated S/F	39.6	121.4	121.4	121.4				121.4
Non-Appropriated S/F	136.1							
	<u>334.2</u>	<u>281.5</u>	<u>287.2</u>	<u>282.1</u>	<u>5.7</u>			<u>287.8</u>
Energy								
General Funds	5.1	8.5	8.5	8.6				8.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.1</u>	<u>8.5</u>	<u>8.5</u>	<u>8.6</u>				<u>8.6</u>
Supplies and Materials								
General Funds	25.7	38.1	38.1	38.1				38.1
Appropriated S/F	3.3	5.0	5.0	5.0				5.0
Non-Appropriated S/F	3.5							
	<u>32.5</u>	<u>43.1</u>	<u>43.1</u>	<u>43.1</u>				<u>43.1</u>
Capital Outlay								
General Funds								
Appropriated S/F		6.7	6.7	6.7				6.7
Non-Appropriated S/F	10.1							
	<u>10.1</u>	<u>6.7</u>	<u>6.7</u>	<u>6.7</u>				<u>6.7</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	59.6							
	<u>59.6</u>							
Court on the Judiciary								
General Funds	1.0	13.0	13.0	13.0				13.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>
TOTAL								
General Funds	3,031.3	3,014.2	3,250.3	3,189.4	5.7			3,195.1
Appropriated S/F	46.0	149.4	149.4	149.4				149.4
Non-Appropriated S/F	215.6		55.9				55.9	55.9
	<u>3,292.9</u>	<u>3,163.6</u>	<u>3,455.6</u>	<u>3,338.8</u>	<u>5.7</u>		<u>55.9</u>	<u>3,400.4</u>
IPU REVENUES								
General Funds	70.3	60.0	60.0	60.0				60.0
Appropriated S/F	69.7	50.0	50.0	50.0				50.0
Non-Appropriated S/F	387.4	720.0	720.0	720.0				720.0
	<u>527.4</u>	<u>830.0</u>	<u>830.0</u>	<u>830.0</u>				<u>830.0</u>

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

02-01-10								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
POSITIONS								
General Funds	27.0	27.0	28.0	27.0				27.0
Appropriated S/F								
Non-Appropriated S/F								
	27.0	27.0	28.0	27.0				27.0

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

*Recommend inflation and volume adjustment of \$5.7 in Contractual Services for increased lease costs.

*Do not recommend enhancements of \$55.9 in Personnel Costs and 1.0 FTE.

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

02-01-40 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	786.9	904.1	904.1	904.1				904.1
	<u>786.9</u>	<u>904.1</u>	<u>904.1</u>	<u>904.1</u>				<u>904.1</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.4	3.0	3.0	3.0				3.0
	<u>3.4</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	100.9	132.0	132.0	132.0				132.0
	<u>100.9</u>	<u>132.0</u>	<u>132.0</u>	<u>132.0</u>				<u>132.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	25.3	54.0	54.0	54.0				54.0
	<u>25.3</u>	<u>54.0</u>	<u>54.0</u>	<u>54.0</u>				<u>54.0</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.4							
	<u>5.4</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	300.2							
	<u>300.2</u>							
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,222.1	1,093.1	1,093.1	1,093.1				1,093.1
	<u>1,222.1</u>	<u>1,093.1</u>	<u>1,093.1</u>	<u>1,093.1</u>				<u>1,093.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,449.5	1,243.0	1,243.0	1,243.0				1,243.0
	<u>1,449.5</u>	<u>1,243.0</u>	<u>1,243.0</u>	<u>1,243.0</u>				<u>1,243.0</u>
POSITIONS								
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 2007 level of service.

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

02-02-10 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	2,833.7	2,794.1	2,970.2	2,970.2				2,970.2
Appropriated S/F	706.9	907.4	1,144.2	925.3	140.0			1,065.3
Non-Appropriated S/F	17.6							
	<u>3,558.2</u>	<u>3,701.5</u>	<u>4,114.4</u>	<u>3,895.5</u>	<u>140.0</u>			<u>4,035.5</u>
Travel								
General Funds	12.6	13.0	16.2	16.2				16.2
Appropriated S/F	5.8	5.5	5.5	5.5				5.5
Non-Appropriated S/F	2.0							
	<u>20.4</u>	<u>18.5</u>	<u>21.7</u>	<u>21.7</u>				<u>21.7</u>
Contractual Services								
General Funds	53.4	55.7	70.5	56.1	10.5			66.6
Appropriated S/F	595.2	985.8	1,041.8	985.8	6.0			991.8
Non-Appropriated S/F	12.1							
	<u>660.7</u>	<u>1,041.5</u>	<u>1,112.3</u>	<u>1,041.9</u>	<u>16.5</u>			<u>1,058.4</u>
Supplies and Materials								
General Funds	29.0	26.0	26.0	26.0				26.0
Appropriated S/F	27.3	37.5	37.5	37.5				37.5
Non-Appropriated S/F	4.7							
	<u>61.0</u>	<u>63.5</u>	<u>63.5</u>	<u>63.5</u>				<u>63.5</u>
Capital Outlay								
General Funds			7.5					
Appropriated S/F	26.1	35.0	35.0	35.0				35.0
Non-Appropriated S/F								
	<u>26.1</u>	<u>35.0</u>	<u>42.5</u>	<u>35.0</u>				<u>35.0</u>
One-Time								
General Funds	7.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.9</u>							
COTS Support								
General Funds	4.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.1</u>							
TOTAL								
General Funds	2,940.7	2,888.8	3,090.4	3,068.5	10.5			3,079.0
Appropriated S/F	1,361.3	1,971.2	2,264.0	1,989.1	146.0			2,135.1
Non-Appropriated S/F	36.4							
	<u>4,338.4</u>	<u>4,860.0</u>	<u>5,354.4</u>	<u>5,057.6</u>	<u>156.5</u>			<u>5,214.1</u>
IPU REVENUES								
General Funds	67.5	150.0	150.0	150.0				150.0
Appropriated S/F	1,770.2	2,250.0	2,264.0	2,264.0				2,264.0
Non-Appropriated S/F	785.7	276.0	276.0	276.0				276.0
	<u>2,623.4</u>	<u>2,676.0</u>	<u>2,690.0</u>	<u>2,690.0</u>				<u>2,690.0</u>

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

02-02-10

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
POSITIONS								
General Funds	29.0	29.0	29.0	29.0				29.0
Appropriated S/F	21.0	23.0	23.0	23.0				23.0
Non-Appropriated S/F	50.0	52.0	52.0	52.0				52.0

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

*Base adjustments include \$17.9 ASF in Personnel Costs for 2.0 position annualizations.

*Recommend inflation and volume adjustments of \$140.0 ASF in Personnel Costs to reflect projected expenditures, and \$10.5 and \$6.0 ASF in Contractual Services to cover increased operational costs. Do not recommend additional inflation and volume adjustments of \$78.9 ASF in Personnel Costs, \$4.3 in Contractual Services and \$7.5 in Capital Outlay.

*Do not recommend one-time funding of \$50.0 ASF in Contractual Services.

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

02-03-10 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	18,712.3	18,928.1	21,105.4	20,172.6			234.2	20,406.8
Appropriated S/F								
Non-Appropriated S/F	133.9	22.9						
	<u>18,846.2</u>	<u>18,951.0</u>	<u>21,105.4</u>	<u>20,172.6</u>			<u>234.2</u>	<u>20,406.8</u>
Travel								
General Funds	53.8	53.8	69.6	62.1			2.7	64.8
Appropriated S/F								
Non-Appropriated S/F	1.9							
	<u>55.7</u>	<u>53.8</u>	<u>69.6</u>	<u>62.1</u>			<u>2.7</u>	<u>64.8</u>
Contractual Services								
General Funds	977.8	373.7	381.7	374.5	2.0		2.2	378.7
Appropriated S/F								
Non-Appropriated S/F	36.6							
	<u>1,014.4</u>	<u>373.7</u>	<u>381.7</u>	<u>374.5</u>	<u>2.0</u>		<u>2.2</u>	<u>378.7</u>
Supplies and Materials								
General Funds	217.9	235.1	247.6	235.1			4.5	239.6
Appropriated S/F								
Non-Appropriated S/F	1.6							
	<u>219.5</u>	<u>235.1</u>	<u>247.6</u>	<u>235.1</u>			<u>4.5</u>	<u>239.6</u>
Capital Outlay								
General Funds	71.7	56.0	56.0	56.0				56.0
Appropriated S/F								
Non-Appropriated S/F	20.5							
	<u>92.2</u>	<u>56.0</u>	<u>56.0</u>	<u>56.0</u>				<u>56.0</u>
One-Time								
General Funds	14.0		127.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.0</u>		<u>127.0</u>					
COTS Support								
General Funds	23.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.6</u>							
Jury Expenses								
General Funds		704.8	704.8	704.8				704.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>704.8</u>	<u>704.8</u>	<u>704.8</u>				<u>704.8</u>
TOTAL								
General Funds	20,071.1	20,351.5	22,692.1	21,605.1	2.0		243.6	21,850.7
Appropriated S/F								
Non-Appropriated S/F	194.5	22.9						
	<u>20,265.6</u>	<u>20,374.4</u>	<u>22,692.1</u>	<u>21,605.1</u>	<u>2.0</u>		<u>243.6</u>	<u>21,850.7</u>
IPU REVENUES								
General Funds	3,753.9	3,582.8	3,582.8	3,582.8				3,582.8
Appropriated S/F								
Non-Appropriated S/F	241.4	70.0	70.0	70.0				70.0
	<u>3,995.3</u>	<u>3,652.8</u>	<u>3,652.8</u>	<u>3,652.8</u>				<u>3,652.8</u>

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

02-03-10 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
POSITIONS								
General Funds	289.5	295.5	320.5	295.5			6.0	301.5
Appropriated S/F								
Non-Appropriated S/F	2.0							
	291.5	295.5	320.5	295.5			6.0	301.5

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

*Base adjustments include \$48.5 in Personnel Costs for 4.0 position annualizations.

*Recommend inflation and volume adjustment of \$2.0 in Contractual Services to cover archive storage costs.

*Recommend enhancements of \$234.2 in Personnel Costs and 6.0 FTEs (Judge, Judicial Secretary, Court Reporter, Investigative Services Officer, and 2.0 Judicial Case Manager), \$2.7 in Travel, \$2.2 in Contractual Services, and \$4.5 in Supplies and Materials to handle increased caseloads. Do not recommend additional enhancements of \$698.6 in Personnel Costs and 19.0 FTEs, \$4.8 in Travel, \$3.8 in Contractual Services, and \$8.0 in Supplies and Materials.

*Recommend one-time funding of \$45.7 in the Office of Management and Budget's contingency for costs related to recommended positions. Do not recommend additional one-time funding of \$81.3 in One-Time.

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

02-06-10 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	8,161.8	8,088.7	8,944.8	8,639.8		32.9	33.5	8,706.2
Appropriated S/F	193.3	215.8	231.3	215.8				215.8
Non-Appropriated S/F	39.1							
	<u>8,394.2</u>	<u>8,304.5</u>	<u>9,176.1</u>	<u>8,855.6</u>		<u>32.9</u>	<u>33.5</u>	<u>8,922.0</u>
Travel								
General Funds	20.3	11.2	20.0	14.6			0.1	14.7
Appropriated S/F								
Non-Appropriated S/F	0.5							
	<u>20.8</u>	<u>11.2</u>	<u>20.0</u>	<u>14.6</u>			<u>0.1</u>	<u>14.7</u>
Contractual Services								
General Funds	172.0	204.6	216.4	205.1	4.0		0.9	210.0
Appropriated S/F								
Non-Appropriated S/F	74.0							
	<u>246.0</u>	<u>204.6</u>	<u>216.4</u>	<u>205.1</u>	<u>4.0</u>		<u>0.9</u>	<u>210.0</u>
Supplies and Materials								
General Funds	86.8	93.2	94.4	93.2			0.3	93.5
Appropriated S/F								
Non-Appropriated S/F	6.5							
	<u>93.3</u>	<u>93.2</u>	<u>94.4</u>	<u>93.2</u>			<u>0.3</u>	<u>93.5</u>
Capital Outlay								
General Funds	6.7	14.6	25.9	14.6				14.6
Appropriated S/F	0.2	4.0	4.0	4.0				4.0
Non-Appropriated S/F	1.3							
	<u>8.2</u>	<u>18.6</u>	<u>29.9</u>	<u>18.6</u>				<u>18.6</u>
One-Time								
General Funds	0.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.6</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,502.4							
	<u>1,502.4</u>							
COTS Support								
General Funds	17.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.5</u>							
TOTAL								
General Funds	8,465.7	8,412.3	9,301.5	8,967.3	4.0	32.9	34.8	9,039.0
Appropriated S/F	193.5	219.8	235.3	219.8				219.8
Non-Appropriated S/F	1,623.8							
	<u>10,283.0</u>	<u>8,632.1</u>	<u>9,536.8</u>	<u>9,187.1</u>	<u>4.0</u>	<u>32.9</u>	<u>34.8</u>	<u>9,258.8</u>
IPU REVENUES								
General Funds	3,599.1	4,565.7	4,565.7	4,565.7				4,565.7
Appropriated S/F	243.5	409.4	409.4	409.4				409.4
Non-Appropriated S/F	1,633.4	1,560.0	1,560.0	1,560.0				1,560.0
	<u>5,476.0</u>	<u>6,535.1</u>	<u>6,535.1</u>	<u>6,535.1</u>				<u>6,535.1</u>

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

02-06-10

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
POSITIONS								
General Funds	125.0	128.0	133.0	128.0		1.0	1.0	130.0
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F		1.0	1.0	1.0				1.0
	129.0	133.0	138.0	133.0		1.0	1.0	135.0

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

*Base adjustments include \$32.7 in Personnel Costs for 3.0 position annualizations.

*Recommend inflation and volume adjustment of \$4.0 in Contractual Services to cover archive storage costs. Do not recommend additional inflation and volume adjustments of \$15.5 ASF in Personnel Costs, \$5.0 in Travel and \$4.1 in Contractual Services.

*Recommend structural change of \$32.9 in Personnel Costs and 1.0 FTE Operations Support Specialist to reallocate from Administrative Office of the Courts-Court Services, Office of the State Court Administrator (02-17-01).

*Recommend enhancements of \$33.5 in Personnel Costs and 1.0 FTE Electronic Court Reporter, \$0.1 in Travel, \$0.9 in Contractual Services, and \$0.3 in Supplies and Materials to handle increased caseloads. Do not recommend additional enhancements of \$238.6 in Personnel Costs and 3.0 FTEs, \$0.3 in Travel, \$2.8 in Contractual Services, and \$0.9 in Supplies and Materials.

*Recommend one-time funding of \$2.8 in the Office of Management and Budget's contingency for costs related to recommended positions. Do not recommend additional one-time funding of \$8.5 in Capital Outlay.

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

02-08-10 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	17,141.7	17,437.2	19,132.3	18,556.6			215.4	18,772.0
Appropriated S/F	3,138.5	3,391.9	3,599.0	3,391.9	100.0			3,491.9
Non-Appropriated S/F		41.3	41.3	41.3				41.3
	<u>20,280.2</u>	<u>20,870.4</u>	<u>22,772.6</u>	<u>21,989.8</u>	<u>100.0</u>		<u>215.4</u>	<u>22,305.2</u>
Travel								
General Funds	48.3	30.7	39.4	37.8			0.6	38.4
Appropriated S/F	11.8	12.3	12.3	12.3				12.3
Non-Appropriated S/F	21.2		18.0	18.0				18.0
	<u>81.3</u>	<u>43.0</u>	<u>69.7</u>	<u>68.1</u>			<u>0.6</u>	<u>68.7</u>
Contractual Services								
General Funds	381.1	445.3	470.2	446.0	5.0		2.6	453.6
Appropriated S/F	149.6	217.5	217.5	217.5				217.5
Non-Appropriated S/F	891.0	4.9	182.9	182.9				182.9
	<u>1,421.7</u>	<u>667.7</u>	<u>870.6</u>	<u>846.4</u>	<u>5.0</u>		<u>2.6</u>	<u>854.0</u>
Supplies and Materials								
General Funds	152.4	131.1	179.2	131.1			3.1	134.2
Appropriated S/F	57.3	62.2	62.2	62.2				62.2
Non-Appropriated S/F	9.5		4.7	4.7				4.7
	<u>219.2</u>	<u>193.3</u>	<u>246.1</u>	<u>198.0</u>			<u>3.1</u>	<u>201.1</u>
Capital Outlay								
General Funds								
Appropriated S/F	58.7	48.0	48.0	48.0				48.0
Non-Appropriated S/F	50.5							
	<u>109.2</u>	<u>48.0</u>	<u>48.0</u>	<u>48.0</u>				<u>48.0</u>
One-Time								
General Funds	45.1		32.7					
Appropriated S/F								
Non-Appropriated S/F								
	<u>45.1</u>		<u>32.7</u>					
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	306.5							
	<u>306.5</u>							
COTS Support								
General Funds	26.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.6</u>							
Child Protection Registry Appeals								
General Funds								
Appropriated S/F	113.3	113.3	113.3	113.3				113.3
Non-Appropriated S/F								
	<u>113.3</u>	<u>113.3</u>	<u>113.3</u>	<u>113.3</u>				<u>113.3</u>
TOTAL								
General Funds	17,795.2	18,044.3	19,853.8	19,171.5	5.0		221.7	19,398.2
Appropriated S/F	3,529.2	3,845.2	4,052.3	3,845.2	100.0			3,945.2
Non-Appropriated S/F	1,278.7	46.2	246.9	246.9				246.9
	<u>22,603.1</u>	<u>21,935.7</u>	<u>24,153.0</u>	<u>23,263.6</u>	<u>105.0</u>		<u>221.7</u>	<u>23,590.3</u>

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

02-08-10 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
IPU REVENUES								
General Funds	544.7	829.8	839.3	839.3				839.3
Appropriated S/F	4,995.3	3,875.3	4,052.5	4,052.5				4,052.5
Non-Appropriated S/F	1,615.1	1,444.3	1,384.3	1,384.3				1,384.3
	7,155.1	6,149.4	6,276.1	6,276.1				6,276.1
POSITIONS								
General Funds	269.0	272.3	288.3	272.3			6.0	278.3
Appropriated S/F	64.0	63.7	63.7	63.7				63.7
Non-Appropriated S/F	1.0							
	334.0	336.0	352.0	336.0			6.0	342.0

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

*Base adjustments include \$28.8 in Personnel Costs for 3.0 position annualizations.

*Recommend inflation and volume adjustments of \$100.0 ASF in Personnel Costs to reflect projected expenditures and \$5.0 in Contractual Services for costs related to archive storage. Do not recommend additional inflation and volume adjustments of \$107.1 ASF in Personnel Costs and \$13.0 in Contractual Services.

*Recommend enhancements of \$215.4 in Personnel Costs and 6.0 FTEs Electronic Court Reporter, \$0.6 in Travel, \$2.6 in Contractual Services, and \$3.1 in Supplies and Materials to handle increased caseloads. Do not recommend additional enhancements of \$360.3 in Personnel Costs and 10.0 FTEs, \$1.0 in Travel, \$4.3 in Contractual Services, and \$5.1 in Supplies and Materials.

*Recommend one-time funding of \$27.3 in the Office of Management and Budget's contingency for costs related to recommended positions. Do not recommend additional one-time funding of \$24.9 in Supplies and Materials and \$20.4 in One-Time.

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

02-13-10 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	14,411.8	14,115.6	15,245.9	15,004.1			60.5	15,064.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>14,411.8</u>	<u>14,115.6</u>	<u>15,245.9</u>	<u>15,004.1</u>			<u>60.5</u>	<u>15,064.6</u>
Travel								
General Funds	11.1	9.4	12.3	12.3				12.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.1</u>	<u>9.4</u>	<u>12.3</u>	<u>12.3</u>				<u>12.3</u>
Contractual Services								
General Funds	1,298.0	1,373.0	1,533.7	1,384.6			135.0	1,519.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,298.0</u>	<u>1,373.0</u>	<u>1,533.7</u>	<u>1,384.6</u>			<u>135.0</u>	<u>1,519.6</u>
Energy								
General Funds	81.8	80.5	117.6	118.1				118.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>81.8</u>	<u>80.5</u>	<u>117.6</u>	<u>118.1</u>				<u>118.1</u>
Supplies and Materials								
General Funds	140.7	131.2	132.9	131.2				131.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>140.7</u>	<u>131.2</u>	<u>132.9</u>	<u>131.2</u>				<u>131.2</u>
Capital Outlay								
General Funds	7.3	12.5	28.2	12.5				12.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.3</u>	<u>12.5</u>	<u>28.2</u>	<u>12.5</u>				<u>12.5</u>
Debt Service								
General Funds	327.8	314.6	314.6	281.1				281.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>327.8</u>	<u>314.6</u>	<u>314.6</u>	<u>281.1</u>				<u>281.1</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>3,426.6</u>							
	3,426.6							
COTS Support								
General Funds	28.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>28.6</u>							
TOTAL								
General Funds	16,307.1	16,036.8	17,385.2	16,943.9			195.5	17,139.4
Appropriated S/F								
Non-Appropriated S/F	<u>3,426.6</u>							
	<u>19,733.7</u>	<u>16,036.8</u>	<u>17,385.2</u>	<u>16,943.9</u>			<u>195.5</u>	<u>17,139.4</u>

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

02-13-10

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
IPU REVENUES								
General Funds	4,581.3	4,341.0	4,341.0	4,341.0				4,341.0
Appropriated S/F	142.6	3,277.0	3,277.0	3,277.0				3,277.0
Non-Appropriated S/F	3,344.7	3,500.0	3,500.0	3,500.0				3,500.0
	8,068.6	11,118.0	11,118.0	11,118.0				11,118.0
POSITIONS								
General Funds	246.5	246.5	250.5	246.5			2.0	248.5
Appropriated S/F								
Non-Appropriated S/F								
	246.5	246.5	250.5	246.5			2.0	248.5

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

*Do not recommend inflation and volume adjustments of \$87.4 in Personnel Costs and \$19.7 in Contractual Services.

*Recommend enhancements of \$60.5 in Personnel Costs and 2.0 FTEs Judicial Case Processor to support shift coverage in courts and \$135.0 in Contractual Services for increased lease costs. Do not recommend additional enhancements of \$93.9 in Personnel Costs and 2.0 FTEs, \$6.0 in Contractual Services and \$1.7 in Supplies and Materials.

*Recommend one-time funding of \$15.7 in the Office of Management and Budget's contingency for costs related to the enhancement of Truancy Court.

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

02-17-00 Programs	POSITIONS				DOLLARS			
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
Office of State Court Administrator								
General Funds	36.0	35.0	34.0	34.0	10,286.5	7,618.4	7,717.7	7,718.5
Appropriated S/F						33.4	33.4	33.4
Non-Appropriated S/F					426.3			
	<u>36.0</u>	<u>35.0</u>	<u>34.0</u>	<u>34.0</u>	<u>10,712.8</u>	<u>7,651.8</u>	<u>7,751.1</u>	<u>7,751.9</u>
Office of State Court Collections Enforc								
General Funds	8.0	8.0	8.0	8.0	516.4	523.7	575.5	575.5
Appropriated S/F								
Non-Appropriated S/F					372.6			
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>889.0</u>	<u>523.7</u>	<u>575.5</u>	<u>575.5</u>
Judicial Information Center								
General Funds	34.0	35.0	36.0	35.0	3,197.0	4,058.3	4,536.4	4,285.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.0</u>	<u>35.0</u>	<u>36.0</u>	<u>35.0</u>	<u>3,197.0</u>	<u>4,058.3</u>	<u>4,536.4</u>	<u>4,285.0</u>
Law Libraries								
General Funds	3.5	3.5	3.5	3.5	469.9	477.5	488.5	488.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>469.9</u>	<u>477.5</u>	<u>488.5</u>	<u>488.5</u>
TOTAL								
General Funds	81.5	81.5	81.5	80.5	14,469.8	12,677.9	13,318.1	13,067.5
Appropriated S/F						33.4	33.4	33.4
Non-Appropriated S/F					798.9			
	<u>81.5</u>	<u>81.5</u>	<u>81.5</u>	<u>80.5</u>	<u>15,268.7</u>	<u>12,711.3</u>	<u>13,351.5</u>	<u>13,100.9</u>

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

02-17-01 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	2,279.9	2,296.0	2,408.2	2,441.1		-32.9		2,408.2
Appropriated S/F								
Non-Appropriated S/F	71.4							
	<u>2,351.3</u>	<u>2,296.0</u>	<u>2,408.2</u>	<u>2,441.1</u>		<u>-32.9</u>		<u>2,408.2</u>
Travel								
General Funds	18.1	16.1	19.2	19.2				19.2
Appropriated S/F								
Non-Appropriated S/F	0.1							
	<u>18.2</u>	<u>16.1</u>	<u>19.2</u>	<u>19.2</u>				<u>19.2</u>
Contractual Services								
General Funds	407.5	533.9	517.9	534.7		-16.0		518.7
Appropriated S/F								
Non-Appropriated S/F	354.8							
	<u>762.3</u>	<u>533.9</u>	<u>517.9</u>	<u>534.7</u>		<u>-16.0</u>		<u>518.7</u>
Energy								
General Funds	0.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.6</u>							
Supplies and Materials								
General Funds	57.7	97.0	97.0	97.0				97.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>57.7</u>	<u>97.0</u>	<u>97.0</u>	<u>97.0</u>				<u>97.0</u>
Other Items								
General Funds	3,581.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,581.5</u>							
Retired Judges								
General Funds	57.3	60.0	60.0	60.0				60.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>57.3</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
Continuing Judicial Education								
General Funds	38.1	58.3	58.3	58.3				58.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>38.1</u>	<u>58.3</u>	<u>58.3</u>	<u>58.3</u>				<u>58.3</u>
Victim Offender Mediation Program								
General Funds	424.8	424.8	424.8	424.8				424.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>424.8</u>	<u>424.8</u>	<u>424.8</u>	<u>424.8</u>				<u>424.8</u>
Conflict Attorneys								
General Funds	1,688.0	2,501.4	2,351.4	2,501.4		-150.0		2,351.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,688.0</u>	<u>2,501.4</u>	<u>2,351.4</u>	<u>2,501.4</u>		<u>-150.0</u>		<u>2,351.4</u>

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

02-17-01 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
CASA Attorneys								
General Funds	231.2	258.3	258.3	258.3				258.3
Appropriated S/F								
Non-Appropriated S/F								
	231.2	258.3	258.3	258.3				258.3
Family Court Civil Attorney								
General Funds	457.4	529.0	529.0	529.0				529.0
Appropriated S/F								
Non-Appropriated S/F								
	457.4	529.0	529.0	529.0				529.0
Elder Law Program								
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
Interpreters								
General Funds	244.6	259.1	409.1	259.1		150.0		409.1
Appropriated S/F								
Non-Appropriated S/F								
	244.6	259.1	409.1	259.1		150.0		409.1
Court Appointed Attorneys/Involuntary Co								
General Funds	89.7	177.6	177.6	177.6				177.6
Appropriated S/F								
Non-Appropriated S/F								
	89.7	177.6	177.6	177.6				177.6
New Castle County Courthouse								
General Funds	364.1	356.9	356.9	356.9				356.9
Appropriated S/F		33.4	33.4	33.4				33.4
Non-Appropriated S/F								
	364.1	390.3	390.3	390.3				390.3
Computer Training								
General Funds	2.1							
Appropriated S/F								
Non-Appropriated S/F								
	2.1							
COTS Support								
General Funds	17.0							
Appropriated S/F								
Non-Appropriated S/F								
	17.0							
Kent County Office Space								
General Funds	1.9							
Appropriated S/F								
Non-Appropriated S/F								
	1.9							
DSBF Civil Indigent Legal								
General Funds	275.0							
Appropriated S/F								
Non-Appropriated S/F								
	275.0							

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

02-17-01 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
TOTAL								
General Funds	10,286.5	7,618.4	7,717.7	7,767.4		-48.9		7,718.5
Appropriated S/F		33.4	33.4	33.4				33.4
Non-Appropriated S/F	426.3							
	<u>10,712.8</u>	<u>7,651.8</u>	<u>7,751.1</u>	<u>7,800.8</u>		<u>-48.9</u>		<u>7,751.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	24.5	35.0	35.0	35.0				35.0
Non-Appropriated S/F	1,865.2							
	<u>1,889.7</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
POSITIONS								
General Funds	36.0	35.0	34.0	35.0		-1.0		34.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>36.0</u>	<u>35.0</u>	<u>34.0</u>	<u>35.0</u>		<u>-1.0</u>		<u>34.0</u>

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

*Base adjustments include \$11.1 in Personnel Costs for 1.0 position annualization.

*Recommend structural changes of (\$32.9) in Personnel Costs and (1.0) FTE Operations Support Specialist to reallocate to Court of Common Pleas (02-06-10); (\$16.0) in Contractual Services to reallocate to Office of State Court Collections Enforcement (02-17-03); and (\$150.0) in Conflict Attorneys and \$150.0 in Interpreters to reflect projected expenditures.

**JUDICIAL
ADMINISTRATIVE OFFICE OF THE COURTS
OFFICE OF STATE COURT COLLECTIONS ENFORC
INTERNAL PROGRAM UNIT SUMMARY**

02-17-03 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	441.7	437.4	465.5	465.5				465.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>441.7</u>	<u>437.4</u>	<u>465.5</u>	<u>465.5</u>				<u>465.5</u>
Travel								
General Funds	2.9	2.1	2.9	2.9				2.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.9</u>	<u>2.1</u>	<u>2.9</u>	<u>2.9</u>				<u>2.9</u>
Contractual Services								
General Funds	52.9	64.2	83.8	64.2	3.6	16.0		83.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>52.9</u>	<u>64.2</u>	<u>83.8</u>	<u>64.2</u>	<u>3.6</u>	<u>16.0</u>		<u>83.8</u>
Energy								
General Funds	2.2	2.5	5.8	5.8				5.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.2</u>	<u>2.5</u>	<u>5.8</u>	<u>5.8</u>				<u>5.8</u>
Supplies and Materials								
General Funds	12.0	12.5	12.5	12.5				12.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.0</u>	<u>12.5</u>	<u>12.5</u>	<u>12.5</u>				<u>12.5</u>
Capital Outlay								
General Funds	1.3	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.3</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>372.6</u>							
	372.6							
Move Setup								
General Funds	3.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.4</u>							
TOTAL								
General Funds	516.4	523.7	575.5	555.9	3.6	16.0		575.5
Appropriated S/F								
Non-Appropriated S/F	<u>372.6</u>							
	<u>889.0</u>	<u>523.7</u>	<u>575.5</u>	<u>555.9</u>	<u>3.6</u>	<u>16.0</u>		<u>575.5</u>
IPU REVENUES								
General Funds	100.1	110.5	110.5	110.5				110.5
Appropriated S/F								
Non-Appropriated S/F	<u>388.9</u>	<u>400.0</u>	<u>400.0</u>	<u>400.0</u>				<u>400.0</u>
	<u>489.0</u>	<u>510.5</u>	<u>510.5</u>	<u>510.5</u>				<u>510.5</u>

**JUDICIAL
ADMINISTRATIVE OFFICE OF THE COURTS
OFFICE OF STATE COURT COLLECTIONS ENFORC
INTERNAL PROGRAM UNIT SUMMARY**

02-17-03

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
POSITIONS								
General Funds	8.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F	8.0	8.0	8.0	8.0				8.0

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

*Recommend inflation and volume adjustment of \$3.6 in Contractual Services for increased lease costs.

*Recommend structural change of \$16.0 in Contractual Services to reallocate from Office of the State Court Administrator (02-17-01).

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

02-17-04								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	2,373.1	2,566.7	2,792.1	2,725.1				2,725.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,373.1</u>	<u>2,566.7</u>	<u>2,792.1</u>	<u>2,725.1</u>				<u>2,725.1</u>
Travel								
General Funds	29.1	14.3	18.3	18.3				18.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>29.1</u>	<u>14.3</u>	<u>18.3</u>	<u>18.3</u>				<u>18.3</u>
Contractual Services								
General Funds	424.2	509.0	531.2	509.1	4.0	15.2		528.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>424.2</u>	<u>509.0</u>	<u>531.2</u>	<u>509.1</u>	<u>4.0</u>	<u>15.2</u>		<u>528.3</u>
Energy								
General Funds	12.3	15.2		15.2		-15.2		
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.3</u>	<u>15.2</u>		<u>15.2</u>		<u>-15.2</u>		
Supplies and Materials								
General Funds	42.1	32.6	32.6	32.6				32.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>42.1</u>	<u>32.6</u>	<u>32.6</u>	<u>32.6</u>				<u>32.6</u>
Capital Outlay								
General Funds	303.4	215.9	422.4	215.9			25.0	240.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>303.4</u>	<u>215.9</u>	<u>422.4</u>	<u>215.9</u>			<u>25.0</u>	<u>240.9</u>
Computer Project								
General Funds	12.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.8</u>							
COTS Maintenance Agreements								
General Funds		704.6	739.8	704.6	35.2			739.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>704.6</u>	<u>739.8</u>	<u>704.6</u>	<u>35.2</u>			<u>739.8</u>
TOTAL								
General Funds	3,197.0	4,058.3	4,536.4	4,220.8	39.2		25.0	4,285.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,197.0</u>	<u>4,058.3</u>	<u>4,536.4</u>	<u>4,220.8</u>	<u>39.2</u>		<u>25.0</u>	<u>4,285.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

02-17-04

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
POSITIONS								
General Funds	34.0	35.0	36.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	34.0	35.0	36.0	35.0				35.0

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

*Recommend inflation and volume adjustments of \$4.0 in Contractual Services for increased lease costs and \$35.2 in COTS Maintenance Agreements for increased annual maintenance costs.

*Recommend structural changes of \$15.2 in Contractual Services and (\$15.2) in Energy to reflect energy costs built into lease agreement.

*Recommend enhancement of \$25.0 in Capital Outlay for technology initiatives. Do not recommend additional enhancements of \$67.0 in Personnel Costs and 1.0 FTE, \$3.0 in Contractual Services and \$175.0 in Capital Outlay.

*Do not recommend one-time funding of \$6.5 in Capital Outlay.

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

02-17-05

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	158.1	167.3	178.3	178.3				178.3
Appropriated S/F								
Non-Appropriated S/F								
	158.1	167.3	178.3	178.3				178.3
Contractual Services								
General Funds	37.8	55.7	65.7	55.7		10.0		65.7
Appropriated S/F								
Non-Appropriated S/F								
	37.8	55.7	65.7	55.7		10.0		65.7
Supplies and Materials								
General Funds	264.2	254.5	244.5	254.5		-10.0		244.5
Appropriated S/F								
Non-Appropriated S/F								
	264.2	254.5	244.5	254.5		-10.0		244.5
Capital Outlay								
General Funds	9.8							
Appropriated S/F								
Non-Appropriated S/F								
	9.8							
TOTAL								
General Funds	469.9	477.5	488.5	488.5				488.5
Appropriated S/F								
Non-Appropriated S/F								
	469.9	477.5	488.5	488.5				488.5
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								
	3.5	3.5	3.5	3.5				3.5

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

*Recommend structural changes of \$10.0 in Contractual Services and (\$10.0) in Supplies and Materials to reflect projected expenditures.

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

02-18-00 Programs	POSITIONS				DOLLARS			
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
Office of the Public Guardian								
General Funds	7.5	7.5	8.0	7.5	452.2	460.8	555.1	494.9
Appropriated S/F								
Non-Appropriated S/F					0.4			
	<u>7.5</u>	<u>7.5</u>	<u>8.0</u>	<u>7.5</u>	<u>452.6</u>	<u>460.8</u>	<u>555.1</u>	<u>494.9</u>
Violent Crimes Comp. Brd.								
General Funds								
Appropriated S/F	8.0	8.0	8.0	8.0	2,515.2	3,104.9	3,104.9	3,104.9
Non-Appropriated S/F					207.9			
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>2,723.1</u>	<u>3,104.9</u>	<u>3,104.9</u>	<u>3,104.9</u>
Child Placement Review Board								
General Funds	7.5	7.5	7.5	7.5	511.8	493.6	520.8	520.8
Appropriated S/F								
Non-Appropriated S/F					71.5	100.0	100.0	100.0
	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>	<u>583.3</u>	<u>593.6</u>	<u>620.8</u>	<u>620.8</u>
Educ. Surrogate Parent Prog								
General Funds	1.0	1.0	1.0	1.0	89.3	79.6	101.0	101.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>89.3</u>	<u>79.6</u>	<u>101.0</u>	<u>101.0</u>
Office of the Child Advocate								
General Funds	6.0	6.0	7.0	6.0	623.2	662.9	877.1	730.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>6.0</u>	<u>7.0</u>	<u>6.0</u>	<u>623.2</u>	<u>662.9</u>	<u>877.1</u>	<u>730.4</u>
Ch Death, Nr Death & Still Birth Commiss								
General Funds	6.0	6.0	6.0	6.0	195.7	382.4	402.5	402.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>195.7</u>	<u>382.4</u>	<u>402.5</u>	<u>402.5</u>
DI Nrsng Hme Rsdnts Qlty Assre Cn								
General Funds	1.0	1.0	1.0	1.0	2.9	55.9	55.9	55.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>2.9</u>	<u>55.9</u>	<u>55.9</u>	<u>55.9</u>
TOTAL								
General Funds	29.0	29.0	30.5	29.0	1,875.1	2,135.2	2,512.4	2,305.5
Appropriated S/F	8.0	8.0	8.0	8.0	2,515.2	3,104.9	3,104.9	3,104.9
Non-Appropriated S/F					279.8	100.0	100.0	100.0
	<u>37.0</u>	<u>37.0</u>	<u>38.5</u>	<u>37.0</u>	<u>4,670.1</u>	<u>5,340.1</u>	<u>5,717.3</u>	<u>5,510.4</u>

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

02-18-01 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	426.7	435.6	494.8	462.8				462.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>426.7</u>	<u>435.6</u>	<u>494.8</u>	<u>462.8</u>				<u>462.8</u>
Travel								
General Funds	3.6	3.0	3.9	3.4			0.5	3.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.6</u>	<u>3.0</u>	<u>3.9</u>	<u>3.4</u>			<u>0.5</u>	<u>3.9</u>
Contractual Services								
General Funds	17.8	16.0	33.9	16.5			5.0	21.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.8</u>	<u>16.0</u>	<u>33.9</u>	<u>16.5</u>			<u>5.0</u>	<u>21.5</u>
Supplies and Materials								
General Funds	1.7	3.2	3.7	3.2			0.5	3.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.7</u>	<u>3.2</u>	<u>3.7</u>	<u>3.2</u>			<u>0.5</u>	<u>3.7</u>
Capital Outlay								
General Funds			15.8					
Appropriated S/F								
Non-Appropriated S/F								
			<u>15.8</u>					
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.4							
	<u>0.4</u>							
Special Needs Fund								
General Funds	2.4	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.4</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
TOTAL								
General Funds	452.2	460.8	555.1	488.9			6.0	494.9
Appropriated S/F								
Non-Appropriated S/F	0.4							
	<u>452.6</u>	<u>460.8</u>	<u>555.1</u>	<u>488.9</u>			<u>6.0</u>	<u>494.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

02-18-01 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
POSITIONS								
General Funds	7.5	7.5	8.0	7.5				7.5
Appropriated S/F								
Non-Appropriated S/F	7.5	7.5	8.0	7.5				7.5

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

*Recommend enhancements of \$0.5 in Travel, \$5.0 in Contractual Services and \$0.5 in Supplies and Materials to cover increased operational costs. Do not recommend additional enhancements of \$32.0 in Personnel Costs and 0.5 FTE and \$12.9 in Contractual Services.

*Recommend one-time funding of \$7.9 in the Office of Management and Budget's contingency for laptops. Do not recommend additional one-time funding of \$7.9 in Capital Outlay.

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

02-18-02								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	451.0	465.1	465.1	465.1				465.1
Non-Appropriated S/F								
	<u>451.0</u>	<u>465.1</u>	<u>465.1</u>	<u>465.1</u>				<u>465.1</u>
Travel								
General Funds								
Appropriated S/F	28.1	29.0	29.0	29.0				29.0
Non-Appropriated S/F								
	<u>28.1</u>	<u>29.0</u>	<u>29.0</u>	<u>29.0</u>				<u>29.0</u>
Contractual Services								
General Funds								
Appropriated S/F	68.6	93.3	93.3	93.3				93.3
Non-Appropriated S/F	139.2							
	<u>207.8</u>	<u>93.3</u>	<u>93.3</u>	<u>93.3</u>				<u>93.3</u>
Supplies and Materials								
General Funds								
Appropriated S/F	7.5	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>7.5</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	3.4	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>3.4</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	68.7							
	<u>68.7</u>							
Violent Crime Grants								
General Funds								
Appropriated S/F	1,956.6	2,500.0	2,500.0	2,500.0				2,500.0
Non-Appropriated S/F								
	<u>1,956.6</u>	<u>2,500.0</u>	<u>2,500.0</u>	<u>2,500.0</u>				<u>2,500.0</u>
Revenue Refund								
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>
TOTAL								
General Funds								
Appropriated S/F	2,515.2	3,104.9	3,104.9	3,104.9				3,104.9
Non-Appropriated S/F	207.9							
	<u>2,723.1</u>	<u>3,104.9</u>	<u>3,104.9</u>	<u>3,104.9</u>				<u>3,104.9</u>
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	1,809.8	5,720.3	5,720.3	5,720.3				5,720.3
Non-Appropriated S/F	292.5	200.0	200.0	200.0				200.0
	<u>2,102.4</u>	<u>5,920.3</u>	<u>5,920.3</u>	<u>5,920.3</u>				<u>5,920.3</u>

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

02-18-02 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
POSITIONS								
General Funds								
Appropriated S/F	8.0	8.0	8.0	8.0				8.0
Non-Appropriated S/F	8.0	8.0	8.0	8.0				8.0

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

*Recommend base funding to maintain Fiscal Year 2007 level of service.

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

02-18-03 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	372.1	358.9	382.1	382.1				382.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>372.1</u>	<u>358.9</u>	<u>382.1</u>	<u>382.1</u>				<u>382.1</u>
Travel								
General Funds	18.6	17.6	21.6	21.6				21.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.6</u>	<u>17.6</u>	<u>21.6</u>	<u>21.6</u>				<u>21.6</u>
Contractual Services								
General Funds	56.4	54.7	54.7	54.7				54.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>56.4</u>	<u>54.7</u>	<u>54.7</u>	<u>54.7</u>				<u>54.7</u>
Supplies and Materials								
General Funds	15.4	10.8	10.8	10.8				10.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.4</u>	<u>10.8</u>	<u>10.8</u>	<u>10.8</u>				<u>10.8</u>
Capital Outlay								
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>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	71.5	100.0	100.0	100.0				100.0
	<u>71.5</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Ivy Davis Scholarship Fund								
General Funds	47.7	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>47.7</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
TOTAL								
General Funds	511.8	493.6	520.8	520.8				520.8
Appropriated S/F								
Non-Appropriated S/F	71.5	100.0	100.0	100.0				100.0
	<u>583.3</u>	<u>593.6</u>	<u>620.8</u>	<u>620.8</u>				<u>620.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	71.5	90.0	90.0	90.0				90.0
	<u>71.5</u>	<u>90.0</u>	<u>90.0</u>	<u>90.0</u>				<u>90.0</u>

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

02-18-03

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
POSITIONS								
General Funds	7.5	7.5	7.5	7.5				7.5
Appropriated S/F								
Non-Appropriated S/F	7.5	7.5	7.5	7.5				7.5

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

*Recommend base funding to maintain Fiscal Year 2007 level of service.

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

02-18-04

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	78.7	69.6	90.4	74.4			16.0	90.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>78.7</u>	<u>69.6</u>	<u>90.4</u>	<u>74.4</u>			<u>16.0</u>	<u>90.4</u>
Travel								
General Funds	1.7	0.8	1.4	1.4				1.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.7</u>	<u>0.8</u>	<u>1.4</u>	<u>1.4</u>				<u>1.4</u>
Contractual Services								
General Funds	3.9	6.4	6.4	6.4				6.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.9</u>	<u>6.4</u>	<u>6.4</u>	<u>6.4</u>				<u>6.4</u>
Supplies and Materials								
General Funds	5.0	2.8	2.8	2.8				2.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>2.8</u>	<u>2.8</u>	<u>2.8</u>				<u>2.8</u>
TOTAL								
General Funds	89.3	79.6	101.0	85.0			16.0	101.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>89.3</u>	<u>79.6</u>	<u>101.0</u>	<u>85.0</u>			<u>16.0</u>	<u>101.0</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 enhancement of \$16.0 in Personnel Costs to reflect projected expenditures.

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

02-18-05								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	554.8	609.6	789.4	647.1				647.1
Appropriated S/F								
Non-Appropriated S/F								
	554.8	609.6	789.4	647.1				647.1
Travel								
General Funds	6.9	5.3	6.1	6.1				6.1
Appropriated S/F								
Non-Appropriated S/F								
	6.9	5.3	6.1	6.1				6.1
Contractual Services								
General Funds	43.5	40.7	61.0	40.7	5.1		13.8	59.6
Appropriated S/F								
Non-Appropriated S/F								
	43.5	40.7	61.0	40.7	5.1		13.8	59.6
Energy								
General Funds			6.8	10.3				10.3
Appropriated S/F								
Non-Appropriated S/F								
			6.8	10.3				10.3
Supplies and Materials								
General Funds	8.1	7.3	7.3	7.3				7.3
Appropriated S/F								
Non-Appropriated S/F								
	8.1	7.3	7.3	7.3				7.3
Capital Outlay								
General Funds			6.5					
Appropriated S/F								
Non-Appropriated S/F								
			6.5					
One-Time								
General Funds	9.9							
Appropriated S/F								
Non-Appropriated S/F								
	9.9							
TOTAL								
General Funds	623.2	662.9	877.1	711.5	5.1		13.8	730.4
Appropriated S/F								
Non-Appropriated S/F								
	623.2	662.9	877.1	711.5	5.1		13.8	730.4
IPU REVENUES								
General Funds	1.4							
Appropriated S/F								
Non-Appropriated S/F								
	0.3							
	1.7							

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

02-18-05

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
POSITIONS								
General Funds	6.0	6.0	7.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F	6.0	6.0	7.0	6.0				6.0

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

*Recommend inflation and volume adjustment of \$5.1 in Contractual Services for increased lease costs. Do not recommend additional inflation and volume adjustment of \$37.5 in Personnel Costs.

*Recommend enhancement of \$13.8 in Contractual Services to cover increased operational costs. Do not recommend additional enhancements of \$104.8 in Personnel Costs and 1.0 FTE, and \$1.4 in Contractual Services.

*Do not recommend one-time funding of \$6.5 in Capital Outlay.

**JUDICIAL
AOC - NON-JUDICIAL SERVICES
CH DEATH, NR DEATH & STILL BIRTH COMMISS
INTERNAL PROGRAM UNIT SUMMARY**

02-18-06 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	160.2	306.0	325.0	325.0				325.0
Appropriated S/F								
Non-Appropriated S/F								
	160.2	306.0	325.0	325.0				325.0
Travel								
General Funds	2.6	6.2	7.3	7.3				7.3
Appropriated S/F								
Non-Appropriated S/F								
	2.6	6.2	7.3	7.3				7.3
Contractual Services								
General Funds	18.0	63.2	63.2	63.2				63.2
Appropriated S/F								
Non-Appropriated S/F								
	18.0	63.2	63.2	63.2				63.2
Supplies and Materials								
General Funds	3.5	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	3.5	7.0	7.0	7.0				7.0
One-Time								
General Funds	11.4							
Appropriated S/F								
Non-Appropriated S/F								
	11.4							
TOTAL								
General Funds	195.7	382.4	402.5	402.5				402.5
Appropriated S/F								
Non-Appropriated S/F								
	195.7	382.4	402.5	402.5				402.5
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	6.0	6.0	6.0	6.0				6.0

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

*Recommend base funding to maintain Fiscal Year 2007 level of service.

**JUDICIAL
AOC - NON-JUDICIAL SERVICES
DL NRSNG HME RSDNTS QLTQ ASSRE CN
INTERNAL PROGRAM UNIT SUMMARY**

02-18-07

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds		52.9	52.9	52.9				52.9
Appropriated S/F								
Non-Appropriated S/F								
		52.9	52.9	52.9				52.9
Travel								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
		1.0	1.0	1.0				1.0
Contractual Services								
General Funds	0.5	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	0.5	1.0	1.0	1.0				1.0
Supplies and Materials								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
		1.0	1.0	1.0				1.0
One-Time								
General Funds	2.4							
Appropriated S/F								
Non-Appropriated S/F								
	2.4							
TOTAL								
General Funds	2.9	55.9	55.9	55.9				55.9
Appropriated S/F								
Non-Appropriated S/F								
	2.9	55.9	55.9	55.9				55.9
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								
	1.0	1.0	1.0	1.0				1.0

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

*Recommend base funding to maintain Fiscal Year 2007 level of service.