

**JUDICIAL
DEPARTMENT SUMMARY**

| 02-00-00 Appropriation Units | POSITIONS | | | | DOLLARS | | | |
|--|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|------------------------|
| | FY 2008 Actual | FY 2009 Budget | FY 2010 Request | FY 2010 Recommend | FY 2008 Actual | FY 2009 Budget | FY 2010 Request | FY 2010 Recommend |
| Supreme Court | | | | | | | | |
| General Funds | 27.0 | 27.0 | 27.0 | 27.0 | 3,218.6 | 3,219.5 | 3,250.7 | 3,225.4 |
| Appropriated S/F | | | | | 44.7 | 149.4 | 149.4 | 149.4 |
| Non-Appropriated S/F | 11.3 | 11.3 | 11.3 | 11.3 | 1,978.6 | 1,149.0 | 1,149.0 | 1,149.0 |
| | <u>38.3</u> | <u>38.3</u> | <u>38.3</u> | <u>38.3</u> | <u>5,241.9</u> | <u>4,517.9</u> | <u>4,549.1</u> | <u>4,523.8</u> |
| Court of Chancery | | | | | | | | |
| General Funds | 29.0 | 28.9 | 28.9 | 28.9 | 3,133.9 | 3,105.1 | 3,138.8 | 3,105.6 |
| Appropriated S/F | 23.0 | 23.1 | 23.1 | 23.1 | 1,359.0 | 2,231.0 | 2,217.6 | 2,228.0 |
| Non-Appropriated S/F | | | | | 415.5 | | | |
| | <u>52.0</u> | <u>52.0</u> | <u>52.0</u> | <u>52.0</u> | <u>4,908.4</u> | <u>5,336.1</u> | <u>5,356.4</u> | <u>5,333.6</u> |
| Superior Court | | | | | | | | |
| General Funds | 295.5 | 313.5 | 314.5 | 313.5 | 21,937.1 | 22,202.6 | 23,548.8 | 22,202.2 |
| Appropriated S/F | | | | | | 37.0 | | |
| Non-Appropriated S/F | | | | | 66.6 | | | |
| | <u>295.5</u> | <u>313.5</u> | <u>314.5</u> | <u>313.5</u> | <u>22,003.7</u> | <u>22,239.6</u> | <u>23,548.8</u> | <u>22,202.2</u> |
| Court of Common Pleas | | | | | | | | |
| General Funds | 130.0 | 130.0 | 138.0 | 130.0 | 9,378.7 | 9,260.4 | 9,678.6 | 9,289.8 |
| Appropriated S/F | 4.0 | 4.0 | 4.0 | 4.0 | 229.8 | 254.3 | 255.3 | 255.3 |
| Non-Appropriated S/F | 1.0 | | | | 1,496.2 | | | |
| | <u>135.0</u> | <u>134.0</u> | <u>142.0</u> | <u>134.0</u> | <u>11,104.7</u> | <u>9,514.7</u> | <u>9,933.9</u> | <u>9,545.1</u> |
| Family Court | | | | | | | | |
| General Funds | 278.3 | 278.3 | 278.3 | 278.3 | 19,307.5 | 19,619.9 | 19,783.0 | 19,672.9 |
| Appropriated S/F | 63.7 | 63.7 | 75.7 | 63.7 | 3,785.1 | 4,080.9 | 4,672.2 | 4,082.4 |
| Non-Appropriated S/F | | | 1.0 | 1.0 | 1,456.9 | 246.9 | 246.9 | 246.9 |
| | <u>342.0</u> | <u>342.0</u> | <u>355.0</u> | <u>343.0</u> | <u>24,549.5</u> | <u>23,947.7</u> | <u>24,702.1</u> | <u>24,002.2</u> |
| Justice of the Peace Court | | | | | | | | |
| General Funds | 248.5 | 247.5 | 257.5 | 247.5 | 17,542.1 | 17,261.3 | 17,960.6 | 17,165.9 |
| Appropriated S/F | | 9.0 | 9.0 | 9.0 | | 726.2 | | |
| Non-Appropriated S/F | | | | | 3,419.7 | | | |
| | <u>248.5</u> | <u>256.5</u> | <u>266.5</u> | <u>256.5</u> | <u>20,961.8</u> | <u>17,987.5</u> | <u>17,960.6</u> | <u>17,165.9</u> |
| COTS/Security Central Account | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | 8.0 | | | | 1,776.9 | 1,483.7 |
| Non-Appropriated S/F | | | | | 23.1 | | | |
| | | | <u>8.0</u> | | <u>23.1</u> | | <u>1,776.9</u> | <u>1,483.7</u> |
| Administrative Office of the Courts | | | | | | | | |
| General Funds | 80.5 | 78.5 | 78.5 | 78.5 | 15,265.0 | 13,320.0 | 14,200.4 | 11,782.8 |
| Appropriated S/F | | | | | | 33.4 | 33.4 | 33.4 |
| Non-Appropriated S/F | | | | | 369.4 | | | |
| | <u>80.5</u> | <u>78.5</u> | <u>78.5</u> | <u>78.5</u> | <u>15,634.4</u> | <u>13,353.4</u> | <u>14,233.8</u> | <u>11,816.2</u> |
| AOC - Non-Judicial Services | | | | | | | | |
| General Funds | 30.0 | 28.5 | 29.5 | 28.5 | 2,495.3 | 2,380.1 | 2,530.1 | 2,361.0 |
| Appropriated S/F | 8.0 | 8.0 | 8.0 | 8.0 | 2,233.1 | 3,133.9 | 3,177.5 | 3,133.9 |
| Non-Appropriated S/F | | | | | 1,067.2 | 100.0 | 100.0 | 100.0 |
| | <u>38.0</u> | <u>36.5</u> | <u>37.5</u> | <u>36.5</u> | <u>5,795.6</u> | <u>5,614.0</u> | <u>5,807.6</u> | <u>5,594.9</u> |
| TOTAL | | | | | | | | |
| General Funds | 1,118.8 | 1,132.2 | 1,152.2 | 1,132.2 | 92,278.2 | 90,368.9 | 94,091.0 | 88,805.6 |
| Appropriated S/F | 98.7 | 107.8 | 127.8 | 107.8 | 7,651.7 | 10,646.1 | 12,282.3 | 11,366.1 |
| Non-Appropriated S/F | 12.3 | 11.3 | 12.3 | 12.3 | 10,293.2 | 1,495.9 | 1,495.9 | 1,495.9 |

**JUDICIAL
DEPARTMENT SUMMARY**

| 02-00-00 <u>Appropriation Units</u> | POSITIONS | | | | DOLLARS | | | |
|---|---------------------------|---------------------------|----------------------------|------------------------------|---------------------------|---------------------------|----------------------------|------------------------------|
| | <u>FY 2008 Actual</u> | <u>FY 2009 Budget</u> | <u>FY 2010 Request</u> | <u>FY 2010 Recommend</u> | <u>FY 2008 Actual</u> | <u>FY 2009 Budget</u> | <u>FY 2010 Request</u> | <u>FY 2010 Recommend</u> |
| | 1,229.8 | 1,251.3 | 1,292.3 | 1,252.3 | 110,223.1 | 102,510.9 | 107,869.2 | 101,667.6 |
| OTHER AVAILABLE FUNDS - REGULAR OPERATIONS | | | | | | | | |
| General Funds | | | | | 1.2 | 2,708.9 | | |
| Special Funds | | | | | -0.3 | | | |
| SUBTOTAL | | | | | 0.9 | 2,708.9 | | |
| TOTAL DEPARTMENT - REGULAR OPERATIONS | | | | | | | | |
| General Funds | | | | | 92,279.4 | 93,077.8 | 94,091.0 | 88,805.6 |
| Special Funds | | | | | 17,944.6 | 12,142.0 | 13,778.2 | 12,862.0 |
| TOTAL | | | | | 110,224.0 | 105,219.8 | 107,869.2 | 101,667.6 |
| TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS | | | | | | | | |
| GRAND TOTAL | | | | | | | | |
| General Funds | | | | | 92,279.4 | 93,077.8 | 94,091.0 | 88,805.6 |
| Special Funds | | | | | 17,944.6 | 12,142.0 | 13,778.2 | 12,862.0 |
| GRAND TOTAL | | | | | 110,224.0 | 105,219.8 | 107,869.2 | 101,667.6 |
| | | | | | (Reverted) | 98.4 | | |
| | | | | | (Encumbered) | 1,152.7 | | |
| | | | | | (Continuing) | 1,556.2 | | |

**JUDICIAL
SUPREME COURT
APPROPRIATION UNIT SUMMARY**

| 02-01-00 Programs | POSITIONS | | | | DOLLARS | | | |
|-------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|-----------------------|
| | FY 2008 Actual | FY 2009 Budget | FY 2010 Request | FY 2010 Recommend | FY 2008 Actual | FY 2009 Budget | FY 2010 Request | FY 2010 Recommend |
| Supreme Court | | | | | | | | |
| General Funds | 27.0 | 27.0 | 27.0 | 27.0 | 3,218.6 | 3,219.5 | 3,250.7 | 3,225.4 |
| Appropriated S/F | | | | | 44.7 | 149.4 | 149.4 | 149.4 |
| Non-Appropriated S/F | | | | | 525.9 | 55.9 | 55.9 | 55.9 |
| | <u>27.0</u> | <u>27.0</u> | <u>27.0</u> | <u>27.0</u> | <u>3,789.2</u> | <u>3,424.8</u> | <u>3,456.0</u> | <u>3,430.7</u> |
| Reg- Arms of the Court | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 11.3 | 11.3 | 11.3 | 11.3 | 1,452.7 | 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>1,452.7</u> | <u>1,093.1</u> | <u>1,093.1</u> | <u>1,093.1</u> |
| TOTAL | | | | | | | | |
| General Funds | 27.0 | 27.0 | 27.0 | 27.0 | 3,218.6 | 3,219.5 | 3,250.7 | 3,225.4 |
| Appropriated S/F | | | | | 44.7 | 149.4 | 149.4 | 149.4 |
| Non-Appropriated S/F | 11.3 | 11.3 | 11.3 | 11.3 | 1,978.6 | 1,149.0 | 1,149.0 | 1,149.0 |
| | <u>38.3</u> | <u>38.3</u> | <u>38.3</u> | <u>38.3</u> | <u>5,241.9</u> | <u>4,517.9</u> | <u>4,549.1</u> | <u>4,523.8</u> |

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

| 02-01-10 Lines | FY 2008 Actual | FY 2009 Budget | FY 2010 Request | FY 2010 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2010 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 2,995.9 | 2,985.7 | 3,008.1 | 2,990.8 | | | | 2,990.8 |
| Appropriated S/F | | 9.5 | 9.5 | 9.5 | | | | 9.5 |
| Non-Appropriated S/F | 6.1 | 55.9 | 55.9 | 55.9 | | | | 55.9 |
| | <u>3,002.0</u> | <u>3,051.1</u> | <u>3,073.5</u> | <u>3,056.2</u> | | | | <u>3,056.2</u> |
| Travel | | | | | | | | |
| General Funds | 21.1 | 16.8 | 16.8 | 16.8 | | | | 16.8 |
| Appropriated S/F | 4.2 | 6.8 | 6.8 | 6.8 | | | | 6.8 |
| Non-Appropriated S/F | 90.2 | | | | | | | |
| | <u>115.5</u> | <u>23.6</u> | <u>23.6</u> | <u>23.6</u> | | | | <u>23.6</u> |
| Contractual Services | | | | | | | | |
| General Funds | 162.5 | 172.1 | 180.9 | 172.9 | | | | 172.9 |
| Appropriated S/F | 37.5 | 121.4 | 121.4 | 121.4 | | | | 121.4 |
| Non-Appropriated S/F | 168.4 | | | | | | | |
| | <u>368.4</u> | <u>293.5</u> | <u>302.3</u> | <u>294.3</u> | | | | <u>294.3</u> |
| Energy | | | | | | | | |
| General Funds | 10.3 | 8.5 | 8.5 | 8.5 | | | | 8.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>10.3</u> | <u>8.5</u> | <u>8.5</u> | <u>8.5</u> | | | | <u>8.5</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 28.8 | 36.4 | 36.4 | 36.4 | | | | 36.4 |
| Appropriated S/F | 3.0 | 5.0 | 5.0 | 5.0 | | | | 5.0 |
| Non-Appropriated S/F | 6.4 | | | | | | | |
| | <u>38.2</u> | <u>41.4</u> | <u>41.4</u> | <u>41.4</u> | | | | <u>41.4</u> |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 6.7 | 6.7 | 6.7 | | | | 6.7 |
| Non-Appropriated S/F | | | | | | | | |
| | | <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 | 254.8 | | | | | | | |
| | <u>254.8</u> | | | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 3,218.6 | 3,219.5 | 3,250.7 | 3,225.4 | | | | 3,225.4 |
| Appropriated S/F | 44.7 | 149.4 | 149.4 | 149.4 | | | | 149.4 |
| Non-Appropriated S/F | 525.9 | 55.9 | 55.9 | 55.9 | | | | 55.9 |
| | <u>3,789.2</u> | <u>3,424.8</u> | <u>3,456.0</u> | <u>3,430.7</u> | | | | <u>3,430.7</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | 74.7 | 60.0 | 60.0 | 60.0 | | | | 60.0 |
| Appropriated S/F | 84.9 | 50.0 | 50.0 | 50.0 | | | | 50.0 |
| Non-Appropriated S/F | 607.6 | 720.0 | 720.0 | 720.0 | | | | 720.0 |
| | <u>767.2</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 2008 Actual | FY 2009 Budget | FY 2010 Request | FY 2010 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2010 Recommend |
| POSITIONS | | | | | | | | |
| General Funds | 27.0 | 27.0 | 27.0 | 27.0 | | | | 27.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 27.0 | 27.0 | 27.0 | 27.0 | | | | 27.0 |

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

*Do not recommend inflation and volume adjustments of \$17.3 in Personnel Costs to reflect projected expenditures and \$8.0 in Contractual Services for lease costs.

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

| 02-01-40 Lines | FY 2008 Actual | FY 2009 Budget | FY 2010 Request | FY 2010 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2010 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 824.0 | 904.1 | 904.1 | 904.1 | | | | 904.1 |
| | <u>824.0</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 | 3.3 | 3.0 | 3.0 | 3.0 | | | | 3.0 |
| | <u>3.3</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 | 121.1 | 132.0 | 132.0 | 132.0 | | | | 132.0 |
| | <u>121.1</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 | 19.0 | 54.0 | 54.0 | 54.0 | | | | 54.0 |
| | <u>19.0</u> | <u>54.0</u> | <u>54.0</u> | <u>54.0</u> | | | | <u>54.0</u> |
| Other Items | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 485.3 | | | | | | | |
| | <u>485.3</u> | | | | | | | |
| TOTAL | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,452.7 | 1,093.1 | 1,093.1 | 1,093.1 | | | | 1,093.1 |
| | <u>1,452.7</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 | 1,747.6 | 1,243.0 | 1,243.0 | 1,243.0 | | | | 1,243.0 |
| | <u>1,747.6</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 sufficient to maintain operations.

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

| 02-02-10 Lines | FY 2008 Actual | FY 2009 Budget | FY 2010 Request | FY 2010 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2010 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 3,024.2 | 3,001.3 | 3,024.7 | 2,996.9 | | | | 2,996.9 |
| Appropriated S/F | 854.9 | 1,147.5 | 1,147.5 | 1,157.9 | | | | 1,157.9 |
| Non-Appropriated S/F | 259.8 | | | | | | | |
| | <u>4,138.9</u> | <u>4,148.8</u> | <u>4,172.2</u> | <u>4,154.8</u> | | | | <u>4,154.8</u> |
| Travel | | | | | | | | |
| General Funds | 14.6 | 15.7 | 15.7 | 15.7 | | | | 15.7 |
| Appropriated S/F | 4.2 | 5.5 | 5.5 | 5.5 | | | | 5.5 |
| Non-Appropriated S/F | 8.3 | | | | | | | |
| | <u>27.1</u> | <u>21.2</u> | <u>21.2</u> | <u>21.2</u> | | | | <u>21.2</u> |
| Contractual Services | | | | | | | | |
| General Funds | 59.4 | 62.1 | 72.4 | 67.0 | | | | 67.0 |
| Appropriated S/F | 455.7 | 991.8 | 992.1 | 992.1 | | | | 992.1 |
| Non-Appropriated S/F | 5.3 | | | | | | | |
| | <u>520.4</u> | <u>1,053.9</u> | <u>1,064.5</u> | <u>1,059.1</u> | | | | <u>1,059.1</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 29.6 | 26.0 | 26.0 | 26.0 | | | | 26.0 |
| Appropriated S/F | 18.7 | 51.2 | 37.5 | 51.2 | | -13.7 | | 37.5 |
| Non-Appropriated S/F | 2.1 | | | | | | | |
| | <u>50.4</u> | <u>77.2</u> | <u>63.5</u> | <u>77.2</u> | | <u>-13.7</u> | | <u>63.5</u> |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 25.5 | 35.0 | 35.0 | 35.0 | | | | 35.0 |
| Non-Appropriated S/F | 2.5 | | | | | | | |
| | <u>28.0</u> | <u>35.0</u> | <u>35.0</u> | <u>35.0</u> | | | | <u>35.0</u> |
| Other Items | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 137.5 | | | | | | | |
| | <u>137.5</u> | | | | | | | |
| COTS Support | | | | | | | | |
| General Funds | 6.1 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>6.1</u> | | | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 3,133.9 | 3,105.1 | 3,138.8 | 3,105.6 | | | | 3,105.6 |
| Appropriated S/F | 1,359.0 | 2,231.0 | 2,217.6 | 2,241.7 | | -13.7 | | 2,228.0 |
| Non-Appropriated S/F | 415.5 | | | | | | | |
| | <u>4,908.4</u> | <u>5,336.1</u> | <u>5,356.4</u> | <u>5,347.3</u> | | <u>-13.7</u> | | <u>5,333.6</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | 397.7 | 150.0 | 150.0 | 150.0 | | | | 150.0 |
| Appropriated S/F | 2,030.8 | 2,264.0 | 4,573.2 | 4,573.2 | | | | 4,573.2 |
| Non-Appropriated S/F | 691.7 | 276.0 | 276.0 | 276.0 | | | | 276.0 |
| | <u>3,120.2</u> | <u>2,690.0</u> | <u>4,999.2</u> | <u>4,999.2</u> | | | | <u>4,999.2</u> |

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

02-02-10

| Lines | FY 2008 Actual | FY 2009 Budget | FY 2010 Request | FY 2010 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2010 Recommend |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| POSITIONS | | | | | | | | |
| General Funds | 29.0 | 28.9 | 28.9 | 28.9 | | | | 28.9 |
| Appropriated S/F | 23.0 | 23.1 | 23.1 | 23.1 | | | | 23.1 |
| Non-Appropriated S/F | 52.0 | 52.0 | 52.0 | 52.0 | | | | 52.0 |

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

*Base adjustments include (\$10.4) and \$10.4 ASF in Personnel Costs to reflect switch funding of operational expenditures.

*Do not recommend inflation and volume adjustments of \$17.4 in Personnel Costs and \$5.4 in Contractual Services to reflect projected expenditures.

*Recommend structural change of (\$13.7) ASF in Supplies and Materials to COTS Central Accounts Services, COTS/Security Central Account (02-15-10) for court security initiatives.

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

| 02-03-10 | | | | | | | | |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2008 Actual | FY 2009 Budget | FY 2010 Request | FY 2010 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2010 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 20,595.6 | 20,827.1 | 22,169.1 | 20,880.3 | | | | 20,880.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 46.1 | | | | | | | |
| | <u>20,641.7</u> | <u>20,827.1</u> | <u>22,169.1</u> | <u>20,880.3</u> | | | | <u>20,880.3</u> |
| Travel | | | | | | | | |
| General Funds | 64.6 | 65.1 | 65.1 | 65.1 | | | | 65.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1.1 | | | | | | | |
| | <u>65.7</u> | <u>65.1</u> | <u>65.1</u> | <u>65.1</u> | | | | <u>65.1</u> |
| Contractual Services | | | | | | | | |
| General Funds | 356.5 | 377.0 | 378.9 | 358.4 | | | | 358.4 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 18.3 | | | | | | | |
| | <u>374.8</u> | <u>377.0</u> | <u>378.9</u> | <u>358.4</u> | | | | <u>358.4</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 243.9 | 239.6 | 241.9 | 239.6 | | | | 239.6 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1.1 | | | | | | | |
| | <u>245.0</u> | <u>239.6</u> | <u>241.9</u> | <u>239.6</u> | | | | <u>239.6</u> |
| Capital Outlay | | | | | | | | |
| General Funds | 55.7 | 56.0 | 56.0 | 46.0 | | | | 46.0 |
| Appropriated S/F | | 37.0 | | 37.0 | | | -37.0 | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>55.7</u> | <u>93.0</u> | <u>56.0</u> | <u>83.0</u> | | <u>-37.0</u> | | <u>46.0</u> |
| One-Time | | | | | | | | |
| General Funds | 1.6 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1.6</u> | | | | | | | |
| COTS Support | | | | | | | | |
| General Funds | 26.1 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>26.1</u> | | | | | | | |
| Jury Expenses | | | | | | | | |
| General Funds | 593.1 | 637.8 | 637.8 | 612.8 | | | | 612.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>593.1</u> | <u>637.8</u> | <u>637.8</u> | <u>612.8</u> | | | | <u>612.8</u> |
| TOTAL | | | | | | | | |
| General Funds | 21,937.1 | 22,202.6 | 23,548.8 | 22,202.2 | | | | 22,202.2 |
| Appropriated S/F | | 37.0 | | 37.0 | | | -37.0 | |
| Non-Appropriated S/F | 66.6 | | | | | | | |
| | <u>22,003.7</u> | <u>22,239.6</u> | <u>23,548.8</u> | <u>22,239.2</u> | | <u>-37.0</u> | | <u>22,202.2</u> |

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

| 02-03-10 | | | | | | | | |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2008 Actual | FY 2009 Budget | FY 2010 Request | FY 2010 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2010 Recommend |
| IPU REVENUES | | | | | | | | |
| General Funds | 4,302.6 | 3,582.8 | 3,582.8 | 3,582.8 | | | | 3,582.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 299.7 | 70.0 | 70.0 | 70.0 | | | | 70.0 |
| | <u>4,602.3</u> | <u>3,652.8</u> | <u>3,652.8</u> | <u>3,652.8</u> | | | | <u>3,652.8</u> |
| POSITIONS | | | | | | | | |
| General Funds | 295.5 | 313.5 | 314.5 | 313.5 | | | | 313.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>295.5</u> | <u>313.5</u> | <u>314.5</u> | <u>313.5</u> | | | | <u>313.5</u> |

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

*Base adjustments include (\$20.0) in Contractual Services, (\$10.0) in Capital Outlay and (\$25.0) in Jury Expenses to reflect reductions in operating expenditures. Do not recommend additional base adjustment of \$1,077.9 for annualization of new judges and support staff.

*Do not recommend inflation and volume adjustment of \$180.5 in Personnel Costs to reflect projected expenditures.

*Recommend structural change of (\$37.0) ASF in Capital Outlay to COTS Central Accounts Services, COTS/Security Central Account (02-15-10) for court security initiatives.

*Do not recommend enhancements of \$30.4 in Personnel Costs and 1.0 FTE Judicial Case Processor, \$0.5 in Contractual Services and \$0.5 in Supplies and Materials to address increased caseloads.

*Do not recommend one-time funding of \$1.8 in Supplies and Materials for equipment and supplies associated with requested position.

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

02-06-10

| Lines | FY 2008 Actual | FY 2009 Budget | FY 2010 Request | FY 2010 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2010 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 9,045.0 | 8,861.1 | 9,250.2 | 8,885.7 | | | | 8,885.7 |
| Appropriated S/F | 229.8 | 239.2 | 251.3 | 239.2 | 12.1 | | | 251.3 |
| Non-Appropriated S/F | 26.2 | | | | | | | |
| | 9,301.0 | 9,100.3 | 9,501.5 | 9,124.9 | 12.1 | | | 9,137.0 |
| Travel | | | | | | | | |
| General Funds | 16.4 | 14.7 | 14.7 | 14.7 | | | | 14.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 2.4 | | | | | | | |
| | 18.8 | 14.7 | 14.7 | 14.7 | | | | 14.7 |
| Contractual Services | | | | | | | | |
| General Funds | 196.6 | 279.0 | 287.0 | 283.8 | | | | 283.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 69.2 | | | | | | | |
| | 265.8 | 279.0 | 287.0 | 283.8 | | | | 283.8 |
| Supplies and Materials | | | | | | | | |
| General Funds | 82.1 | 91.0 | 95.8 | 91.0 | | | | 91.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 26.5 | | | | | | | |
| | 108.6 | 91.0 | 95.8 | 91.0 | | | | 91.0 |
| Capital Outlay | | | | | | | | |
| General Funds | 22.7 | 14.6 | 30.9 | 14.6 | | | | 14.6 |
| Appropriated S/F | | 15.1 | 4.0 | 15.1 | | | -11.1 | 4.0 |
| Non-Appropriated S/F | | | | | | | | |
| | 22.7 | 29.7 | 34.9 | 29.7 | | -11.1 | | 18.6 |
| One-Time | | | | | | | | |
| General Funds | 5.4 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 5.4 | | | | | | | |
| Other Items | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,371.9 | | | | | | | |
| | 1,371.9 | | | | | | | |
| COTS Support | | | | | | | | |
| General Funds | 10.5 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 10.5 | | | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 9,378.7 | 9,260.4 | 9,678.6 | 9,289.8 | | | | 9,289.8 |
| Appropriated S/F | 229.8 | 254.3 | 255.3 | 254.3 | 12.1 | -11.1 | | 255.3 |
| Non-Appropriated S/F | 1,496.2 | | | | | | | |
| | 11,104.7 | 9,514.7 | 9,933.9 | 9,544.1 | 12.1 | -11.1 | | 9,545.1 |

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

02-06-10

| Lines | FY 2008 Actual | FY 2009 Budget | FY 2010 Request | FY 2010 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2010 Recommend |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| IPU REVENUES | | | | | | | | |
| General Funds | 3,770.3 | 4,565.7 | 4,565.7 | 4,565.7 | | | | 4,565.7 |
| Appropriated S/F | 290.1 | 409.4 | 409.4 | 409.4 | | | | 409.4 |
| Non-Appropriated S/F | 1,485.0 | 1,560.0 | 1,560.0 | 1,560.0 | | | | 1,560.0 |
| | <u>5,545.4</u> | <u>6,535.1</u> | <u>6,535.1</u> | <u>6,535.1</u> | | | | <u>6,535.1</u> |
| POSITIONS | | | | | | | | |
| General Funds | 130.0 | 130.0 | 138.0 | 130.0 | | | | 130.0 |
| Appropriated S/F | 4.0 | 4.0 | 4.0 | 4.0 | | | | 4.0 |
| Non-Appropriated S/F | 1.0 | | | | | | | |
| | <u>135.0</u> | <u>134.0</u> | <u>142.0</u> | <u>134.0</u> | | | | <u>134.0</u> |

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

*Recommend inflation and volume adjustment of \$12.1 ASF in Personnel Costs to reflect projected expenditures. Do not recommend additional inflation and volume adjustment of \$51.3 in Personnel Costs to reflect projected expenditures.

*Recommend structural change of (\$11.1) ASF in Capital Outlay to COTS Central Accounts Services, COTS/Security Central Account (02-15-10) for court security initiatives.

*Do not recommend enhancements of \$313.2 in Personnel Costs and 8.0 FTEs, \$3.2 in Contractual Services and \$4.8 in Supplies and Materials to reflect increased caseloads.

*Do not recommend one-time funding of \$16.3 in Capital Outlay for equipment and supplies associated with requested positions.

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

| 02-08-10 Lines | FY 2008 Actual | FY 2009 Budget | FY 2010 Request | FY 2010 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2010 Recommend |
|--|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 18,708.3 | 19,017.3 | 19,178.8 | 19,068.7 | | | | 19,068.7 |
| Appropriated S/F | 3,370.2 | 3,566.6 | 4,150.3 | 3,566.6 | 61.1 | | | 3,627.7 |
| Non-Appropriated S/F | 48.0 | 41.3 | 41.3 | 41.3 | | | | 41.3 |
| | <u>22,126.5</u> | <u>22,625.2</u> | <u>23,370.4</u> | <u>22,676.6</u> | 61.1 | | | <u>22,737.7</u> |
| Travel | | | | | | | | |
| General Funds | 21.2 | 33.4 | 33.4 | 33.4 | | | | 33.4 |
| Appropriated S/F | 6.3 | 12.3 | 13.5 | 12.3 | | | | 12.3 |
| Non-Appropriated S/F | 19.7 | 18.0 | 18.0 | 18.0 | | | | 18.0 |
| | <u>47.2</u> | <u>63.7</u> | <u>64.9</u> | <u>63.7</u> | | | | <u>63.7</u> |
| Contractual Services | | | | | | | | |
| General Funds | 396.4 | 438.0 | 439.6 | 439.6 | | | | 439.6 |
| Appropriated S/F | 156.8 | 217.5 | 223.7 | 218.9 | | | | 218.9 |
| Non-Appropriated S/F | 1,005.1 | 182.9 | 182.9 | 182.9 | | | | 182.9 |
| | <u>1,558.3</u> | <u>838.4</u> | <u>846.2</u> | <u>841.4</u> | | | | <u>841.4</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 166.6 | 131.2 | 131.2 | 131.2 | | | | 131.2 |
| Appropriated S/F | 60.8 | 62.2 | 105.4 | 62.2 | | | | 62.2 |
| Non-Appropriated S/F | 26.4 | 4.7 | 4.7 | 4.7 | | | | 4.7 |
| | <u>253.8</u> | <u>198.1</u> | <u>241.3</u> | <u>198.1</u> | | | | <u>198.1</u> |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 89.0 | 109.0 | 66.0 | 109.0 | | -61.0 | | 48.0 |
| Non-Appropriated S/F | 43.9 | | | | | | | |
| | <u>132.9</u> | <u>109.0</u> | <u>66.0</u> | <u>109.0</u> | | <u>-61.0</u> | | <u>48.0</u> |
| One-Time | | | | | | | | |
| General Funds | 13.4 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>13.4</u> | | | | | | | |
| Other Items | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 313.8 | | | | | | | |
| | <u>313.8</u> | | | | | | | |
| COTS Support | | | | | | | | |
| General Funds | 1.6 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1.6</u> | | | | | | | |
| Child Protection Registry Appeals | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 102.0 | 113.3 | 113.3 | 113.3 | | | | 113.3 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>102.0</u> | <u>113.3</u> | <u>113.3</u> | <u>113.3</u> | | | | <u>113.3</u> |

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

| 02-08-10 | | | | | | | | |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2008 Actual | FY 2009 Budget | FY 2010 Request | FY 2010 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2010 Recommend |
| TOTAL | | | | | | | | |
| General Funds | 19,307.5 | 19,619.9 | 19,783.0 | 19,672.9 | | | | 19,672.9 |
| Appropriated S/F | 3,785.1 | 4,080.9 | 4,672.2 | 4,082.3 | 61.1 | -61.0 | | 4,082.4 |
| Non-Appropriated S/F | 1,456.9 | 246.9 | 246.9 | 246.9 | | | | 246.9 |
| | <u>24,549.5</u> | <u>23,947.7</u> | <u>24,702.1</u> | <u>24,002.1</u> | 61.1 | -61.0 | | 24,002.2 |
| IPU REVENUES | | | | | | | | |
| General Funds | 691.1 | 728.4 | 735.0 | 735.0 | | | | 735.0 |
| Appropriated S/F | 4,365.4 | 4,403.3 | 4,851.0 | 4,851.0 | | | | 4,851.0 |
| Non-Appropriated S/F | 1,385.1 | 1,385.3 | 1,351.5 | 1,351.5 | | | | 1,351.5 |
| | <u>6,441.6</u> | <u>6,517.0</u> | <u>6,937.5</u> | <u>6,937.5</u> | | | | 6,937.5 |
| POSITIONS | | | | | | | | |
| General Funds | 278.3 | 278.3 | 278.3 | 278.3 | | | | 278.3 |
| Appropriated S/F | 63.7 | 63.7 | 75.7 | 63.7 | | | | 63.7 |
| Non-Appropriated S/F | | | 1.0 | 1.0 | | | | 1.0 |
| | <u>342.0</u> | <u>342.0</u> | <u>355.0</u> | <u>343.0</u> | | | | 343.0 |

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

*Recommend inflation and volume adjustment of \$61.1 ASF in Personnel Costs to reflect projected expenditures. Do not recommend additional inflation and volume adjustment of \$110.1 in Personnel Costs to reflect projected expenditures.

*Recommend structural change of (\$61.0) ASF in Capital Outlay to COTS Central Accounts Services, COTS/Security Central Account (02-15-10) for court security initiatives.

*Recommend enhancement of 1.0 NSF FTE Domestic Violence Case Manager as approved by the Delaware State Clearinghouse Committee. Do not recommend additional enhancements of \$522.6 ASF in Personnel Costs and 12.0 ASF FTEs, \$1.2 ASF in Travel, \$4.8 ASF in Contractual Services, and \$6.0 ASF in Supplies and Materials to address increased caseloads.

*Do not recommend one-time funding of \$37.2 ASF in Supplies and Materials and \$18.0 ASF in Capital Outlay for equipment and supplies associated with requested positions.

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

| 02-13-10 Lines | FY 2008 Actual | FY 2009 Budget | FY 2010 Request | FY 2010 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2010 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|------------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 15,420.1 | 15,319.7 | 15,870.8 | 15,363.0 | | | | 15,363.0 |
| Appropriated S/F | | 368.1 | | 368.1 | | -368.1 | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>15,420.1</u> | <u>15,687.8</u> | <u>15,870.8</u> | <u>15,731.1</u> | | <u>-368.1</u> | | <u>15,363.0</u> |
| Travel | | | | | | | | |
| General Funds | 13.8 | 12.3 | 12.3 | 12.3 | | | | 12.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>13.8</u> | <u>12.3</u> | <u>12.3</u> | <u>12.3</u> | | | | <u>12.3</u> |
| Contractual Services | | | | | | | | |
| General Funds | 1,568.4 | 1,662.9 | 1,811.1 | 1,479.2 | 45.0 | | | 1,524.2 |
| Appropriated S/F | | 51.7 | | 51.7 | | -51.7 | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1,568.4</u> | <u>1,714.6</u> | <u>1,811.1</u> | <u>1,530.9</u> | <u>45.0</u> | <u>-51.7</u> | | <u>1,524.2</u> |
| Energy | | | | | | | | |
| General Funds | 100.1 | 115.4 | 115.4 | 115.4 | | | | 115.4 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>100.1</u> | <u>115.4</u> | <u>115.4</u> | <u>115.4</u> | | | | <u>115.4</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 146.8 | 131.2 | 131.2 | 131.2 | | | | 131.2 |
| Appropriated S/F | | 151.4 | | 151.4 | | -151.4 | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>146.8</u> | <u>282.6</u> | <u>131.2</u> | <u>282.6</u> | | <u>-151.4</u> | | <u>131.2</u> |
| Capital Outlay | | | | | | | | |
| General Funds | 11.8 | 19.5 | 19.5 | 19.5 | | | | 19.5 |
| Appropriated S/F | | 155.0 | | 155.0 | | -155.0 | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>11.8</u> | <u>174.5</u> | <u>19.5</u> | <u>174.5</u> | | <u>-155.0</u> | | <u>19.5</u> |
| Debt Service | | | | | | | | |
| General Funds | 281.1 | 0.3 | 0.3 | 0.3 | | | | 0.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>281.1</u> | <u>0.3</u> | <u>0.3</u> | <u>0.3</u> | | | | <u>0.3</u> |
| Other Items | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>3,419.7</u> | | | | | | | |
| | <u>3,419.7</u> | | | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 17,542.1 | 17,261.3 | 17,960.6 | 17,120.9 | 45.0 | | | 17,165.9 |
| Appropriated S/F | | 726.2 | | 726.2 | | -726.2 | | |
| Non-Appropriated S/F | <u>3,419.7</u> | | | | | | | |
| | <u>20,961.8</u> | <u>17,987.5</u> | <u>17,960.6</u> | <u>17,847.1</u> | <u>45.0</u> | <u>-726.2</u> | | <u>17,165.9</u> |

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

| 02-13-10 | | | | | | | | |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2008 Actual | FY 2009 Budget | FY 2010 Request | FY 2010 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2010 Recommend |
| IPU REVENUES | | | | | | | | |
| General Funds | 4,816.5 | 4,341.0 | 4,341.0 | 4,341.0 | | | | 4,341.0 |
| Appropriated S/F | -365.7 | 3,277.0 | 3,277.0 | 3,277.0 | | | | 3,277.0 |
| Non-Appropriated S/F | 3,389.1 | 3,500.0 | 3,500.0 | 3,500.0 | | | | 3,500.0 |
| | <u>7,839.9</u> | <u>11,118.0</u> | <u>11,118.0</u> | <u>11,118.0</u> | | | | <u>11,118.0</u> |
| POSITIONS | | | | | | | | |
| General Funds | 248.5 | 247.5 | 257.5 | 247.5 | | | | 247.5 |
| Appropriated S/F | | 9.0 | 9.0 | 9.0 | | | | 9.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>248.5</u> | <u>256.5</u> | <u>266.5</u> | <u>256.5</u> | | | | <u>256.5</u> |

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

*Base adjustments include (\$183.8) in Contractual Services to reflect switch funding of court security and fleet costs to COTS Central Accounts Services, COTS/Security Central Account (02-15-10) and (\$16.0) in Contractual Services to reflect a reduction in operating expenditures.

*Recommend inflation and volume adjustment of \$45.0 in Contractual Services for annualization of lease costs. Do not recommend additional inflation and volume adjustments of \$195.2 in Personnel Costs and \$87.1 in Contractual Services to reflect projected expenditures.

*Recommend structural changes of (\$368.1) ASF in Personnel Costs, (\$51.7) ASF in Contractual Services, (\$151.4) ASF in Supplies and Materials, and (\$155.0) ASF in Capital Outlay to COTS Central Accounts Services, COTS/Security Central Account (02-15-10) for court security initiatives.

*Do not recommend enhancement of \$312.6 in Personnel Costs and 10.0 FTEs to reflect increased caseloads.

**JUDICIAL
COTS/SECURITY CENTRAL ACCOUNT
COTS/SECURITY CENTRAL ACCOUNT
INTERNAL PROGRAM UNIT SUMMARY**

| 02-15-10 Lines | FY 2008 Actual | FY 2009 Budget | FY 2010 Request | FY 2010 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2010 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | 842.0 | 59.1 | | 368.1 | | 427.2 |
| Non-Appropriated S/F | | | | | | | | |
| | | | 842.0 | 59.1 | | 368.1 | | 427.2 |
| Contractual Services | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | 765.8 | 183.8 | | 480.9 | 222.7 | 887.4 |
| Non-Appropriated S/F | | | | | | | | |
| | | | 765.8 | 183.8 | | 480.9 | 222.7 | 887.4 |
| Supplies and Materials | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | 69.1 | | | | 69.1 | 69.1 |
| Non-Appropriated S/F | | | | | | | | |
| | | | 69.1 | | | | 69.1 | 69.1 |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | 100.0 | | | | 100.0 | 100.0 |
| Non-Appropriated S/F | | | | | | | | |
| | | | 100.0 | | | | 100.0 | 100.0 |
| Other Items | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 23.1 | | | | | | | |
| | 23.1 | | | | | | | |
| TOTAL | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | 1,776.9 | 242.9 | | 849.0 | 391.8 | 1,483.7 |
| Non-Appropriated S/F | 23.1 | | | | | | | |
| | 23.1 | | 1,776.9 | 242.9 | | 849.0 | 391.8 | 1,483.7 |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,216.0 | | 2,218.2 | | | | | 2,218.2 |
| Non-Appropriated S/F | 72.0 | | | | | | | |
| | 1,288.0 | | 2,218.2 | | | | | 2,218.2 |
| POSITIONS | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | 8.0 | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | 8.0 | | | | | |

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

*Base adjustments include \$59.1 ASF in Personnel Costs for 9.0 position annualizations, and \$183.8 ASF in Contractual Services to reflect switch funding of court security and fleet costs from Justice of the Peace Court (02-13-10).

*Do not recommend inflation and volume adjustment of \$97.6 ASF in Personnel Costs to reflect projected expenditures.

**JUDICIAL
COTS/SECURITY CENTRAL ACCOUNT
COTS/SECURITY CENTRAL ACCOUNT
INTERNAL PROGRAM UNIT SUMMARY**

02-15-10

| Lines | FY 2008 Actual | FY 2009 Budget | FY 2010 Request | FY 2010 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2010 Recommend |
|--------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
|--------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|

*Recommend structural changes of \$13.7 ASF in Contractual Services from Court of Chancery (02-02-10); \$37.0 ASF in Contractual Services from Superior Court (02-03-10); \$11.1 ASF in Contractual Services from Court of Common Pleas (02-16-10); \$61.0 in Contractual Services from Family Court (02-08-10); and \$368.1 ASF in Personnel Costs and \$358.1 ASF in Contractual Services from Justice of the Peace Court (02-13-10) for court security initiatives.

*Recommend enhancements of \$222.7 ASF in Contractual Services, \$69.1 ASF in Supplies and Materials and \$100.0 ASF in Capital Outlay for court security initiatives. Do not recommend additional enhancements of \$317.2 ASF in Personnel Costs and 8.0 ASF FTEs, and \$62.2 ASF in Contractual Services for court security personnel and costs associated with requested positions.

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

| 02-17-00 Programs | POSITIONS | | | | DOLLARS | | | |
|---|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|------------------------|
| | FY 2008 Actual | FY 2009 Budget | FY 2010 Request | FY 2010 Recommend | FY 2008 Actual | FY 2009 Budget | FY 2010 Request | FY 2010 Recommend |
| Office of State Court Administrator | | | | | | | | |
| General Funds | 34.0 | 33.0 | 33.0 | 33.0 | 9,711.8 | 7,942.9 | 8,048.2 | 6,445.6 |
| Appropriated S/F | | | | | | 33.4 | 33.4 | 33.4 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>34.0</u> | <u>33.0</u> | <u>33.0</u> | <u>33.0</u> | <u>9,711.8</u> | <u>7,976.3</u> | <u>8,081.6</u> | <u>6,479.0</u> |
| Office of State Court Collections Enforc | | | | | | | | |
| General Funds | 8.0 | 8.0 | 8.0 | 8.0 | 628.0 | 560.5 | 566.8 | 564.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | <u>369.4</u> | | | |
| | <u>8.0</u> | <u>8.0</u> | <u>8.0</u> | <u>8.0</u> | <u>997.4</u> | <u>560.5</u> | <u>566.8</u> | <u>564.1</u> |
| Judicial Information Center | | | | | | | | |
| General Funds | 35.0 | 34.0 | 34.0 | 34.0 | 4,409.7 | 4,325.5 | 5,090.7 | 4,312.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>35.0</u> | <u>34.0</u> | <u>34.0</u> | <u>34.0</u> | <u>4,409.7</u> | <u>4,325.5</u> | <u>5,090.7</u> | <u>4,312.7</u> |
| Law Libraries | | | | | | | | |
| General Funds | 3.5 | 3.5 | 3.5 | 3.5 | 515.5 | 491.1 | 494.7 | 460.4 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>3.5</u> | <u>3.5</u> | <u>3.5</u> | <u>3.5</u> | <u>515.5</u> | <u>491.1</u> | <u>494.7</u> | <u>460.4</u> |
| TOTAL | | | | | | | | |
| General Funds | 80.5 | 78.5 | 78.5 | 78.5 | 15,265.0 | 13,320.0 | 14,200.4 | 11,782.8 |
| Appropriated S/F | | | | | | 33.4 | 33.4 | 33.4 |
| Non-Appropriated S/F | | | | | <u>369.4</u> | | | |
| | <u>80.5</u> | <u>78.5</u> | <u>78.5</u> | <u>78.5</u> | <u>15,634.4</u> | <u>13,353.4</u> | <u>14,233.8</u> | <u>11,816.2</u> |

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

| 02-17-01 Lines | FY 2008 Actual | FY 2009 Budget | FY 2010 Request | FY 2010 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2010 Recommend |
|--|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 2,379.8 | 2,442.2 | 2,462.4 | 2,448.3 | | | | 2,448.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2,379.8 | 2,442.2 | 2,462.4 | 2,448.3 | | | | 2,448.3 |
| Travel | | | | | | | | |
| General Funds | 17.1 | 16.6 | 16.6 | 14.0 | | | | 14.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 17.1 | 16.6 | 16.6 | 14.0 | | | | 14.0 |
| Contractual Services | | | | | | | | |
| General Funds | 448.8 | 683.9 | 685.6 | 559.5 | | | | 559.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 448.8 | 683.9 | 685.6 | 559.5 | | | | 559.5 |
| Supplies and Materials | | | | | | | | |
| General Funds | 89.1 | 91.0 | 91.0 | 86.0 | | | | 86.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 89.1 | 91.0 | 91.0 | 86.0 | | | | 86.0 |
| Other Items | | | | | | | | |
| General Funds | 1,556.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,556.0 | | | | | | | |
| Retired Judges | | | | | | | | |
| General Funds | 66.7 | 60.0 | 60.0 | 60.0 | | | | 60.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 66.7 | 60.0 | 60.0 | 60.0 | | | | 60.0 |
| Continuing Judicial Education | | | | | | | | |
| General Funds | 57.7 | 58.3 | 58.3 | 58.3 | | | | 58.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 57.7 | 58.3 | 58.3 | 58.3 | | | | 58.3 |
| Victim Offender Mediation Program | | | | | | | | |
| General Funds | 436.8 | 424.8 | 460.1 | 361.1 | | | | 361.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 436.8 | 424.8 | 460.1 | 361.1 | | | | 361.1 |
| Conflict Attorneys | | | | | | | | |
| General Funds | 2,616.1 | 2,351.4 | 2,351.4 | 2,351.4 | | | | 2,351.4 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2,616.1 | 2,351.4 | 2,351.4 | 2,351.4 | | | | 2,351.4 |

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

| 02-17-01 Lines | FY 2008 Actual | FY 2009 Budget | FY 2010 Request | FY 2010 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2010 Recommend |
|---|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| CASA Attorneys | | | | | | | | |
| General Funds | 261.0 | 258.3 | 258.3 | 258.3 | | | | 258.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 261.0 | 258.3 | 258.3 | 258.3 | | | | 258.3 |
| Family Court Civil Attorney | | | | | | | | |
| General Funds | 650.3 | 529.0 | 529.0 | 529.0 | | | | 529.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 650.3 | 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 | 280.8 | 409.1 | 409.1 | 409.1 | | | | 409.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 280.8 | 409.1 | 409.1 | 409.1 | | | | 409.1 |
| Court Appointed Attorneys/Involuntary Co | | | | | | | | |
| General Funds | 117.9 | 177.6 | 177.6 | 177.6 | | | | 177.6 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 117.9 | 177.6 | 177.6 | 177.6 | | | | 177.6 |
| New Castle County Courthouse | | | | | | | | |
| General Funds | 290.5 | 390.7 | 438.8 | 365.7 | | | | 365.7 |
| Appropriated S/F | | 33.4 | 33.4 | 33.4 | | | | 33.4 |
| Non-Appropriated S/F | | | | | | | | |
| | 290.5 | 424.1 | 472.2 | 399.1 | | | | 399.1 |
| Computer Training | | | | | | | | |
| General Funds | 5.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 5.0 | | | | | | | |
| COTS Support | | | | | | | | |
| General Funds | 113.2 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 113.2 | | | | | | | |
| 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 2008 Actual | FY 2009 Budget | FY 2010 Request | FY 2010 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2010 Recommend |
|--|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Strategic Reduction/Investment Target | | | | | | | | |
| General Funds | | | | -1,282.7 | | | | -1,282.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | | -1,282.7 | | | | -1,282.7 |
| TOTAL | | | | | | | | |
| General Funds | 9,711.8 | 7,942.9 | 8,048.2 | 6,445.6 | | | | 6,445.6 |
| Appropriated S/F | | 33.4 | 33.4 | 33.4 | | | | 33.4 |
| Non-Appropriated S/F | | | | | | | | |
| | 9,711.8 | 7,976.3 | 8,081.6 | 6,479.0 | | | | 6,479.0 |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 24.5 | 35.0 | 35.0 | 35.0 | | | | 35.0 |
| Non-Appropriated S/F | 37.2 | | | | | | | |
| | 61.7 | 35.0 | 35.0 | 35.0 | | | | 35.0 |
| POSITIONS | | | | | | | | |
| General Funds | 34.0 | 33.0 | 33.0 | 33.0 | | | | 33.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 34.0 | 33.0 | 33.0 | 33.0 | | | | 33.0 |

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

*Base adjustments include (\$1,282.7) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.

*Base adjustments also include (\$2.6) in Travel, (\$126.1) in Contractual Services, (\$5.0) in Supplies and Materials, and (\$25.0) in New Castle County Courthouse to reflect reductions in operating expenditures.

*Base adjustments also include (\$63.7) in Victim Offender Mediation Program to reflect a 15 percent reduction in pass through funding.

*Do not recommend inflation and volume adjustments of \$14.1 in Personnel Costs to reflect projected expenditures and \$48.1 in New Castle County Courthouse for security and telephone system replacement and maintenance.

*Do not recommend enhancement of \$35.3 in Victim Offender Mediation Program.

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

02-17-03

| Lines | FY 2008 Actual | FY 2009 Budget | FY 2010 Request | FY 2010 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2010 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 516.7 | 471.6 | 475.5 | 472.8 | | | | 472.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>516.7</u> | <u>471.6</u> | <u>475.5</u> | <u>472.8</u> | | | | <u>472.8</u> |
| Travel | | | | | | | | |
| General Funds | 3.0 | 2.9 | 2.9 | 2.9 | | | | 2.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>3.0</u> | <u>2.9</u> | <u>2.9</u> | <u>2.9</u> | | | | <u>2.9</u> |
| Contractual Services | | | | | | | | |
| General Funds | 59.5 | 67.8 | 70.2 | 70.2 | | | | 70.2 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>59.5</u> | <u>67.8</u> | <u>70.2</u> | <u>70.2</u> | | | | <u>70.2</u> |
| Energy | | | | | | | | |
| General Funds | 3.1 | 5.7 | 5.7 | 5.7 | | | | 5.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>3.1</u> | <u>5.7</u> | <u>5.7</u> | <u>5.7</u> | | | | <u>5.7</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 15.5 | 12.5 | 12.5 | 12.5 | | | | 12.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>15.5</u> | <u>12.5</u> | <u>12.5</u> | <u>12.5</u> | | | | <u>12.5</u> |
| Capital Outlay | | | | | | | | |
| General Funds | 10.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>10.0</u> | | | | | | | |
| Other Items | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 369.4 | | | | | | | |
| | <u>369.4</u> | | | | | | | |
| Move Setup | | | | | | | | |
| General Funds | 20.2 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>20.2</u> | | | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 628.0 | 560.5 | 566.8 | 564.1 | | | | 564.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 369.4 | | | | | | | |
| | <u>997.4</u> | <u>560.5</u> | <u>566.8</u> | <u>564.1</u> | | | | <u>564.1</u> |

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

| 02-17-03 Lines | FY 2008 Actual | FY 2009 Budget | FY 2010 Request | FY 2010 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2010 Recommend |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| IPU REVENUES | | | | | | | | |
| General Funds | 158.5 | 110.5 | 110.5 | 110.5 | | | | 110.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 387.9 | 400.0 | 400.0 | 400.0 | | | | 400.0 |
| | <u>546.4</u> | <u>510.5</u> | <u>510.5</u> | <u>510.5</u> | | | | <u>510.5</u> |
| POSITIONS | | | | | | | | |
| General Funds | 8.0 | 8.0 | 8.0 | 8.0 | | | | 8.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>8.0</u> | <u>8.0</u> | <u>8.0</u> | <u>8.0</u> | | | | <u>8.0</u> |

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

*Do not recommend inflation and volume adjustment of \$2.7 in Personnel Costs to reflect projected expenditures.

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

| 02-17-04 | | | | | | | | |
|------------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2008 Actual | FY 2009 Budget | FY 2010 Request | FY 2010 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2010 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 2,748.2 | 2,761.6 | 2,784.4 | 2,768.4 | | | | 2,768.4 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>2,748.2</u> | <u>2,761.6</u> | <u>2,784.4</u> | <u>2,768.4</u> | | | | <u>2,768.4</u> |
| Travel | | | | | | | | |
| General Funds | 23.6 | 18.3 | 18.3 | 18.3 | | | | 18.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>23.6</u> | <u>18.3</u> | <u>18.3</u> | <u>18.3</u> | | | | <u>18.3</u> |
| Contractual Services | | | | | | | | |
| General Funds | 555.5 | 532.3 | 537.7 | 512.7 | | | | 512.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>555.5</u> | <u>532.3</u> | <u>537.7</u> | <u>512.7</u> | | | | <u>512.7</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 31.3 | 32.6 | 32.6 | 32.6 | | | | 32.6 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>31.3</u> | <u>32.6</u> | <u>32.6</u> | <u>32.6</u> | | | | <u>32.6</u> |
| Capital Outlay | | | | | | | | |
| General Funds | 72.9 | 240.9 | 940.9 | 240.9 | | | | 240.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>72.9</u> | <u>240.9</u> | <u>940.9</u> | <u>240.9</u> | | | | <u>240.9</u> |
| COTS Maintenance Agreements | | | | | | | | |
| General Funds | 978.2 | 739.8 | 776.8 | 739.8 | | | | 739.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>978.2</u> | <u>739.8</u> | <u>776.8</u> | <u>739.8</u> | | | | <u>739.8</u> |
| TOTAL | | | | | | | | |
| General Funds | 4,409.7 | 4,325.5 | 5,090.7 | 4,312.7 | | | | 4,312.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>4,409.7</u> | <u>4,325.5</u> | <u>5,090.7</u> | <u>4,312.7</u> | | | | <u>4,312.7</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| POSITIONS | | | | | | | | |
| General Funds | 35.0 | 34.0 | 34.0 | 34.0 | | | | 34.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>35.0</u> | <u>34.0</u> | <u>34.0</u> | <u>34.0</u> | | | | <u>34.0</u> |

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

*Base adjustments include (\$20.0) in Contractual Services to reflect a reduction in contractual programming costs.

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

02-17-04

| Lines | FY 2008 Actual | FY 2009 Budget | FY 2010 Request | FY 2010 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2010 Recommend |
|--------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
|--------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|

*Do not recommend inflation and volume adjustments of \$16.0 in Personnel Costs to reflect projected expenditures, \$5.0 in Contractual Services for lease costs and \$37.0 in COTS Maintenance Agreements for increased maintenance costs.

*Do not recommend enhancement of \$200.0 in Capital Outlay for equipment and technology upgrades.

*Do not recommend one-time funding of \$500.0 in Capital Outlay for technology infrastructure upgrades.

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

02-17-05

| Lines | FY 2008 Actual | FY 2009 Budget | FY 2010 Request | FY 2010 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2010 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 202.2 | 180.9 | 182.3 | 181.2 | | | | 181.2 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>202.2</u> | <u>180.9</u> | <u>182.3</u> | <u>181.2</u> | | | | <u>181.2</u> |
| Contractual Services | | | | | | | | |
| General Funds | 54.9 | 65.7 | 67.9 | 55.2 | | | | 55.2 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>54.9</u> | <u>65.7</u> | <u>67.9</u> | <u>55.2</u> | | | | <u>55.2</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 258.4 | 244.5 | 244.5 | 224.0 | | | | 224.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>258.4</u> | <u>244.5</u> | <u>244.5</u> | <u>224.0</u> | | | | <u>224.0</u> |
| TOTAL | | | | | | | | |
| General Funds | 515.5 | 491.1 | 494.7 | 460.4 | | | | 460.4 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>515.5</u> | <u>491.1</u> | <u>494.7</u> | <u>460.4</u> | | | | <u>460.4</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | 0.3 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>0.3</u> | | | | | | | |
| POSITIONS | | | | | | | | |
| General Funds | 3.5 | 3.5 | 3.5 | 3.5 | | | | 3.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>3.5</u> | <u>3.5</u> | <u>3.5</u> | <u>3.5</u> | | | | <u>3.5</u> |

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

*Base adjustments include (\$10.5) in Contractual Services and (\$20.5) in Supplies and Materials to reflect reductions in operating expenditures.

*Do not recommend inflation and volume adjustments of \$1.1 in Personnel Costs to reflect projected expenditures and \$2.2 in Contractual Services for legal research.

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

| 02-18-00 Programs | POSITIONS | | | | DOLLARS | | | |
|---|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| | FY 2008 Actual | FY 2009 Budget | FY 2010 Request | FY 2010 Recommend | FY 2008 Actual | FY 2009 Budget | FY 2010 Request | FY 2010 Recommend |
| Office of the Public Guardian | | | | | | | | |
| General Funds | 7.5 | 7.0 | 8.0 | 7.0 | 495.0 | 501.7 | 585.0 | 500.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>7.5</u> | <u>7.0</u> | <u>8.0</u> | <u>7.0</u> | <u>495.0</u> | <u>501.7</u> | <u>585.0</u> | <u>500.7</u> |
| Violent Crimes Comp. Brd. | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 8.0 | 8.0 | 8.0 | 8.0 | 2,233.1 | 3,133.9 | 3,177.5 | 3,133.9 |
| Non-Appropriated S/F | | | | | 986.4 | | | |
| | <u>8.0</u> | <u>8.0</u> | <u>8.0</u> | <u>8.0</u> | <u>3,219.5</u> | <u>3,133.9</u> | <u>3,177.5</u> | <u>3,133.9</u> |
| Child Placement Review Board | | | | | | | | |
| General Funds | 7.5 | 7.5 | 7.5 | 7.5 | 525.0 | 526.6 | 555.9 | 518.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | 68.8 | 100.0 | 100.0 | 100.0 |
| | <u>7.5</u> | <u>7.5</u> | <u>7.5</u> | <u>7.5</u> | <u>593.8</u> | <u>626.6</u> | <u>655.9</u> | <u>618.7</u> |
| Educ. Surrogate Parent Prog | | | | | | | | |
| General Funds | 1.0 | | | | 116.0 | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1.0</u> | | | | <u>116.0</u> | | | |
| Office of the Child Advocate | | | | | | | | |
| General Funds | 7.0 | 7.0 | 7.0 | 7.0 | 790.8 | 876.5 | 903.4 | 870.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | 3.2 | | | |
| | <u>7.0</u> | <u>7.0</u> | <u>7.0</u> | <u>7.0</u> | <u>794.0</u> | <u>876.5</u> | <u>903.4</u> | <u>870.5</u> |
| Ch Death, Nr Death & Still Birth Commiss | | | | | | | | |
| General Funds | 6.0 | 6.0 | 6.0 | 6.0 | 510.5 | 418.6 | 425.1 | 414.2 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | 8.8 | | | |
| | <u>6.0</u> | <u>6.0</u> | <u>6.0</u> | <u>6.0</u> | <u>519.3</u> | <u>418.6</u> | <u>425.1</u> | <u>414.2</u> |
| DI Nrsng Hme Rsdnts Qlty Assre Cn | | | | | | | | |
| General Funds | 1.0 | 1.0 | 1.0 | 1.0 | 58.0 | 56.7 | 60.7 | 56.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1.0</u> | <u>1.0</u> | <u>1.0</u> | <u>1.0</u> | <u>58.0</u> | <u>56.7</u> | <u>60.7</u> | <u>56.9</u> |
| TOTAL | | | | | | | | |
| General Funds | 30.0 | 28.5 | 29.5 | 28.5 | 2,495.3 | 2,380.1 | 2,530.1 | 2,361.0 |
| Appropriated S/F | 8.0 | 8.0 | 8.0 | 8.0 | 2,233.1 | 3,133.9 | 3,177.5 | 3,133.9 |
| Non-Appropriated S/F | | | | | 1,067.2 | 100.0 | 100.0 | 100.0 |
| | <u>38.0</u> | <u>36.5</u> | <u>37.5</u> | <u>36.5</u> | <u>5,795.6</u> | <u>5,614.0</u> | <u>5,807.6</u> | <u>5,594.9</u> |

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

| 02-18-01 Lines | FY 2008 Actual | FY 2009 Budget | FY 2010 Request | FY 2010 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2010 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 458.2 | 469.6 | 541.9 | 470.8 | | | | 470.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 458.2 | 469.6 | 541.9 | 470.8 | | | | 470.8 |
| Travel | | | | | | | | |
| General Funds | 3.1 | 3.9 | 3.9 | 3.7 | | | | 3.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3.1 | 3.9 | 3.9 | 3.7 | | | | 3.7 |
| Contractual Services | | | | | | | | |
| General Funds | 21.9 | 21.5 | 24.1 | 22.0 | | | | 22.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 21.9 | 21.5 | 24.1 | 22.0 | | | | 22.0 |
| Supplies and Materials | | | | | | | | |
| General Funds | 3.8 | 3.7 | 12.1 | 3.7 | | | | 3.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3.8 | 3.7 | 12.1 | 3.7 | | | | 3.7 |
| One-Time | | | | | | | | |
| General Funds | 8.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 8.0 | | | | | | | |
| Special Needs Fund | | | | | | | | |
| General Funds | | 3.0 | 3.0 | 0.5 | | | | 0.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 3.0 | 3.0 | 0.5 | | | | 0.5 |
| TOTAL | | | | | | | | |
| General Funds | 495.0 | 501.7 | 585.0 | 500.7 | | | | 500.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 495.0 | 501.7 | 585.0 | 500.7 | | | | 500.7 |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| POSITIONS | | | | | | | | |
| General Funds | 7.5 | 7.0 | 8.0 | 7.0 | | | | 7.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 7.5 | 7.0 | 8.0 | 7.0 | | | | 7.0 |

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

*Base adjustments include (\$0.2) in Travel, (\$0.5) in Contractual Services and (\$2.5) in Special Needs Fund to reflect reductions in operating expenditures.

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

| 02-18-01 | | | | | | | | |
|-----------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2008 Actual | FY 2009 Budget | FY 2010 Request | FY 2010 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2010 Recommend |

*Do not recommend inflation and volume adjustment of \$2.7 in Personnel Costs to reflect projected expenditures.

*Do not recommend enhancements of \$68.4 in Personnel Costs and 1.0 FTE Nurse Consultant, and \$1.6 in Contractual Services for case management.

*Do not recommend one-time funding of \$8.4 for equipment and supplies associated with requested position.

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

| 02-18-02 Lines | FY 2008 Actual | FY 2009 Budget | FY 2010 Request | FY 2010 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2010 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 501.9 | 465.1 | 465.1 | 465.1 | | | | 465.1 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>501.9</u> | <u>465.1</u> | <u>465.1</u> | <u>465.1</u> | | | | <u>465.1</u> |
| Travel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 22.0 | 34.0 | 34.0 | 34.0 | | | | 34.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>22.0</u> | <u>34.0</u> | <u>34.0</u> | <u>34.0</u> | | | | <u>34.0</u> |
| Contractual Services | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 69.5 | 107.3 | 150.9 | 107.3 | | | | 107.3 |
| Non-Appropriated S/F | 874.5 | | | | | | | |
| | <u>944.0</u> | <u>107.3</u> | <u>150.9</u> | <u>107.3</u> | | | | <u>107.3</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 18.6 | 20.0 | 20.0 | 20.0 | | | | 20.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>18.6</u> | <u>20.0</u> | <u>20.0</u> | <u>20.0</u> | | | | <u>20.0</u> |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 0.4 | 6.0 | 6.0 | 6.0 | | | | 6.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>0.4</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 | 111.9 | | | | | | | |
| | <u>111.9</u> | | | | | | | |
| Violent Crime Grants | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,620.7 | 2,500.0 | 2,500.0 | 2,500.0 | | | | 2,500.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1,620.7</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 | 2,233.1 | 3,133.9 | 3,177.5 | 3,133.9 | | | | 3,133.9 |
| Non-Appropriated S/F | 986.4 | | | | | | | |
| | <u>3,219.5</u> | <u>3,133.9</u> | <u>3,177.5</u> | <u>3,133.9</u> | | | | <u>3,133.9</u> |

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

| 02-18-02 Lines | FY 2008 Actual | FY 2009 Budget | FY 2010 Request | FY 2010 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2010 Recommend |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| IPU REVENUES | | | | | | | | |
| General Funds | 0.1 | | | | | | | |
| Appropriated S/F | 2,056.2 | 5,720.3 | 5,720.3 | 5,720.3 | | | | 5,720.3 |
| Non-Appropriated S/F | 868.2 | 200.0 | 200.0 | 200.0 | | | | 200.0 |
| | 2,924.5 | 5,920.3 | 5,920.3 | 5,920.3 | | | | 5,920.3 |
| 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

*Do not recommend inflation and volume adjustment of \$1.6 ASF in Contractual Services for lease costs.

*Do not recommend enhancement of \$6.0 ASF in Contractual Services for automated client tracking system maintenance.

*Do not recommend one-time funding of \$36.0 ASF in Contractual Services to implement automated client tracking and call center system.

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

| 02-18-03 | | | | | | | | |
|-----------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2008 Actual | FY 2009 Budget | FY 2010 Request | FY 2010 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2010 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 397.0 | 387.9 | 391.0 | 388.8 | | | | 388.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>397.0</u> | <u>387.9</u> | <u>391.0</u> | <u>388.8</u> | | | | <u>388.8</u> |
| Travel | | | | | | | | |
| General Funds | 22.2 | 21.6 | 25.6 | 19.6 | | | | 19.6 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>22.2</u> | <u>21.6</u> | <u>25.6</u> | <u>19.6</u> | | | | <u>19.6</u> |
| Contractual Services | | | | | | | | |
| General Funds | 48.4 | 54.7 | 68.9 | 50.8 | | | | 50.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>48.4</u> | <u>54.7</u> | <u>68.9</u> | <u>50.8</u> | | | | <u>50.8</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 8.8 | 10.8 | 18.8 | 9.3 | | | | 9.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>8.8</u> | <u>10.8</u> | <u>18.8</u> | <u>9.3</u> | | | | <u>9.3</u> |
| Capital Outlay | | | | | | | | |
| General Funds | | 1.6 | 1.6 | 0.2 | | | | 0.2 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 63.9 | | | | | | | |
| | <u>63.9</u> | <u>1.6</u> | <u>1.6</u> | <u>0.2</u> | | | | <u>0.2</u> |
| Other Items | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 4.9 | 100.0 | 100.0 | 100.0 | | | | 100.0 |
| | <u>4.9</u> | <u>100.0</u> | <u>100.0</u> | <u>100.0</u> | | | | <u>100.0</u> |
| Ivy Davis Scholarship Fund | | | | | | | | |
| General Funds | 48.6 | 50.0 | 50.0 | 50.0 | | | | 50.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>48.6</u> | <u>50.0</u> | <u>50.0</u> | <u>50.0</u> | | | | <u>50.0</u> |
| TOTAL | | | | | | | | |
| General Funds | 525.0 | 526.6 | 555.9 | 518.7 | | | | 518.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 68.8 | 100.0 | 100.0 | 100.0 | | | | 100.0 |
| | <u>593.8</u> | <u>626.6</u> | <u>655.9</u> | <u>618.7</u> | | | | <u>618.7</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 68.8 | 90.0 | 90.0 | 90.0 | | | | 90.0 |
| | <u>68.8</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 2008 Actual | FY 2009 Budget | FY 2010 Request | FY 2010 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2010 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

*Base adjustments include (\$2.0) in Travel, (\$4.0) in Contractual Services, (\$1.5) in Supplies and Materials, and (\$1.4) in Capital Outlay to reflect reductions in operating expenditures.

*Do not recommend inflation and volume adjustments of \$2.2 in Personnel Costs to reflect projected expenditures; \$4.0 in Travel for board members mileage reimbursement; and \$10.6 in Contractual Services and \$1.0 in Supplies and Materials for increased operational costs.

*Do not recommend enhancements of \$3.5 in Contractual Services for production of reports and publications and \$7.0 in Supplies and Materials for equipment upgrades.

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

| 02-18-04 Lines | FY 2008 Actual | FY 2009 Budget | FY 2010 Request | FY 2010 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2010 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 107.9 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 107.9 | | | | | | | |
| Travel | | | | | | | | |
| General Funds | 2.6 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2.6 | | | | | | | |
| Contractual Services | | | | | | | | |
| General Funds | 4.2 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 4.2 | | | | | | | |
| Supplies and Materials | | | | | | | | |
| General Funds | 1.3 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.3 | | | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 116.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 116.0 | | | | | | | |
| IPU REVENUES | | | | | | | | |
| General Funds | 0.3 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 0.3 | | | | | | | |
| POSITIONS | | | | | | | | |
| General Funds | 1.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.0 | | | | | | | |

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

*This Internal Program Unit was reallocated to the Department of Education (95-01-01) in the Fiscal Year 2009 Budget Act.

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

| 02-18-05 Lines | FY 2008 Actual | FY 2009 Budget | FY 2010 Request | FY 2010 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2010 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 723.0 | 782.4 | 787.9 | 783.4 | | | | 783.4 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>723.0</u> | <u>782.4</u> | <u>787.9</u> | <u>783.4</u> | | | | <u>783.4</u> |
| Travel | | | | | | | | |
| General Funds | 6.5 | 6.1 | 6.1 | 6.1 | | | | 6.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>6.5</u> | <u>6.1</u> | <u>6.1</u> | <u>6.1</u> | | | | <u>6.1</u> |
| Contractual Services | | | | | | | | |
| General Funds | 50.5 | 70.9 | 92.3 | 63.9 | | | | 63.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 2.4 | | | | | | | |
| | <u>52.9</u> | <u>70.9</u> | <u>92.3</u> | <u>63.9</u> | | | | <u>63.9</u> |
| Energy | | | | | | | | |
| General Funds | 3.3 | 9.8 | 9.8 | 9.8 | | | | 9.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>3.3</u> | <u>9.8</u> | <u>9.8</u> | <u>9.8</u> | | | | <u>9.8</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 7.5 | 7.3 | 7.3 | 7.3 | | | | 7.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.8 | | | | | | | |
| | <u>8.3</u> | <u>7.3</u> | <u>7.3</u> | <u>7.3</u> | | | | <u>7.3</u> |
| TOTAL | | | | | | | | |
| General Funds | 790.8 | 876.5 | 903.4 | 870.5 | | | | 870.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 3.2 | | | | | | | |
| | <u>794.0</u> | <u>876.5</u> | <u>903.4</u> | <u>870.5</u> | | | | <u>870.5</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 2.1 | | | | | | | |
| | <u>2.1</u> | | | | | | | |
| POSITIONS | | | | | | | | |
| General Funds | 7.0 | 7.0 | 7.0 | 7.0 | | | | 7.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>7.0</u> | <u>7.0</u> | <u>7.0</u> | <u>7.0</u> | | | | <u>7.0</u> |

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

*Base adjustments include (\$8.4) in Contractual Services to reflect a reduction in operating expenditures.

*Do not recommend inflation and volume adjustment of \$4.5 in Personnel Costs to reflect projected expenditures.

*Do not recommend enhancement of \$20.0 in Contractual Services to expand to Kent County.

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

| 02-18-06 | | | | | | | | |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2008 Actual | FY 2009 Budget | FY 2010 Request | FY 2010 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2010 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 366.1 | 329.1 | 331.9 | 330.0 | | | | 330.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>366.1</u> | <u>329.1</u> | <u>331.9</u> | <u>330.0</u> | | | | <u>330.0</u> |
| Travel | | | | | | | | |
| General Funds | 3.5 | 7.3 | 7.3 | 7.3 | | | | 7.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>3.5</u> | <u>7.3</u> | <u>7.3</u> | <u>7.3</u> | | | | <u>7.3</u> |
| Contractual Services | | | | | | | | |
| General Funds | 56.7 | 75.2 | 78.9 | 69.9 | | | | 69.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 8.8 | | | | | | | |
| | <u>65.5</u> | <u>75.2</u> | <u>78.9</u> | <u>69.9</u> | | | | <u>69.9</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 9.0 | 7.0 | 7.0 | 7.0 | | | | 7.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>9.0</u> | <u>7.0</u> | <u>7.0</u> | <u>7.0</u> | | | | <u>7.0</u> |
| Firmr Expens | | | | | | | | |
| General Funds | 75.2 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>75.2</u> | | | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 510.5 | 418.6 | 425.1 | 414.2 | | | | 414.2 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 8.8 | | | | | | | |
| | <u>519.3</u> | <u>418.6</u> | <u>425.1</u> | <u>414.2</u> | | | | <u>414.2</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 10.0 | | | | | | | |
| | <u>10.0</u> | | | | | | | |
| POSITIONS | | | | | | | | |
| General Funds | 6.0 | 6.0 | 6.0 | 6.0 | | | | 6.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>6.0</u> | <u>6.0</u> | <u>6.0</u> | <u>6.0</u> | | | | <u>6.0</u> |

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

*Base adjustments include (\$9.0) in Contractual Services to eliminate interview translation services.

*Do not recommend inflation and volume adjustment of \$1.9 in Personnel Costs to reflect projected expenditures.

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

| 02-18-07 Lines | FY 2008 Actual | FY 2009 Budget | FY 2010 Request | FY 2010 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2010 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 52.9 | 53.2 | 53.7 | 53.4 | | | | 53.4 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 52.9 | 53.2 | 53.7 | 53.4 | | | | 53.4 |
| Travel | | | | | | | | |
| General Funds | 0.7 | 1.0 | 1.5 | 1.0 | | | | 1.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 0.7 | 1.0 | 1.5 | 1.0 | | | | 1.0 |
| Contractual Services | | | | | | | | |
| General Funds | 0.8 | 1.5 | 2.0 | 1.5 | | | | 1.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 0.8 | 1.5 | 2.0 | 1.5 | | | | 1.5 |
| Supplies and Materials | | | | | | | | |
| General Funds | 1.2 | 1.0 | 3.5 | 1.0 | | | | 1.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.2 | 1.0 | 3.5 | 1.0 | | | | 1.0 |
| One-Time | | | | | | | | |
| General Funds | 2.4 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2.4 | | | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 58.0 | 56.7 | 60.7 | 56.9 | | | | 56.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 58.0 | 56.7 | 60.7 | 56.9 | | | | 56.9 |
| 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

*Do not recommend inflation and volume adjustments of \$0.3 in Personnel Costs and \$0.5 in Supplies and Materials to reflect projected expenditures.

*Do not recommend enhancements of \$0.5 in Travel and \$0.5 in Contractual Services to reflect projected expenditures.

*Do not recommend one-time funding of \$2.0 in Supplies and Materials for furniture and equipment upgrades.