

**JUDICIAL
DEPARTMENT SUMMARY**

02-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Supreme Court								
General Funds	27.0	27.0	27.0	27.0	3,102.3	3,126.9	3,239.0	3,239.0
Appropriated S/F					42.9	149.2	149.2	149.2
Non-Appropriated S/F	11.3	11.3	11.3	11.3	2,281.0	1,149.0	1,149.0	1,149.0
	<u>38.3</u>	<u>38.3</u>	<u>38.3</u>	38.3	<u>5,426.2</u>	<u>4,425.1</u>	<u>4,537.2</u>	4,537.2
Court of Chancery								
General Funds	28.9	28.9	28.9	28.9	3,008.8	3,002.5	3,122.1	3,122.1
Appropriated S/F	23.1	23.1	23.1	23.1	1,372.7	2,200.8	2,200.8	2,200.8
Non-Appropriated S/F					703.1			
	<u>52.0</u>	<u>52.0</u>	<u>52.0</u>	52.0	<u>5,084.6</u>	<u>5,203.3</u>	<u>5,322.9</u>	5,322.9
Superior Court								
General Funds	313.5	313.5	313.5	313.5	21,039.6	21,152.6	23,838.0	22,373.1
Appropriated S/F								
Non-Appropriated S/F					3,168.4			
	<u>313.5</u>	<u>313.5</u>	<u>313.5</u>	313.5	<u>24,208.0</u>	<u>21,152.6</u>	<u>23,838.0</u>	22,373.1
Court of Common Pleas								
General Funds	130.0	130.0	130.0	130.0	8,809.3	8,971.6	9,578.0	9,433.0
Appropriated S/F	4.0	4.0	4.0	4.0	235.4	249.4	249.4	249.4
Non-Appropriated S/F					1,605.7			
	<u>134.0</u>	<u>134.0</u>	<u>134.0</u>	134.0	<u>10,650.4</u>	<u>9,221.0</u>	<u>9,827.4</u>	9,682.4
Family Court								
General Funds	278.3	270.3	274.3	274.3	18,347.1	18,590.3	19,721.8	19,721.8
Appropriated S/F	63.7	67.7	67.7	67.7	3,692.2	4,282.9	4,282.9	4,282.9
Non-Appropriated S/F	1.0	5.0			1,488.0	417.2	205.6	205.6
	<u>343.0</u>	<u>343.0</u>	<u>342.0</u>	342.0	<u>23,527.3</u>	<u>23,290.4</u>	<u>24,210.3</u>	24,210.3
Justice of the Peace Court								
General Funds	247.5	247.5	247.5	247.5	16,303.8	16,611.7	17,596.6	17,451.6
Appropriated S/F								
Non-Appropriated S/F					3,440.6			
	<u>247.5</u>	<u>247.5</u>	<u>247.5</u>	247.5	<u>19,744.4</u>	<u>16,611.7</u>	<u>17,596.6</u>	17,451.6
COTS/Security Central Account								
General Funds								
Appropriated S/F	9.0	9.0	18.0	9.0	1,257.0	2,196.3	2,249.0	2,117.9
Non-Appropriated S/F					100.4			
	<u>9.0</u>	<u>9.0</u>	<u>18.0</u>	9.0	<u>1,357.4</u>	<u>2,196.3</u>	<u>2,249.0</u>	2,117.9
Administrative Office of the Courts								
General Funds	78.5	78.5	78.5	78.5	13,470.1	13,384.5	15,384.6	13,821.9
Appropriated S/F						33.4	33.4	33.4
Non-Appropriated S/F					625.8			
	<u>78.5</u>	<u>78.5</u>	<u>78.5</u>	78.5	<u>14,095.9</u>	<u>13,417.9</u>	<u>15,418.0</u>	13,855.3

**JUDICIAL
DEPARTMENT SUMMARY**

02-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
AOC - Non-Judicial Services								
General Funds	28.5	28.5	28.5	28.5	2,276.8	2,249.6	2,436.8	2,366.1
Appropriated S/F	8.0				2,769.8			
Non-Appropriated S/F					1,657.0	100.0	100.0	100.0
	<u>36.5</u>	<u>28.5</u>	<u>28.5</u>	<u>28.5</u>	<u>6,703.6</u>	<u>2,349.6</u>	<u>2,536.8</u>	<u>2,466.1</u>
TOTAL								
General Funds	1,132.2	1,124.2	1,128.2	1,128.2	86,357.8	87,089.7	94,916.9	91,528.6
Appropriated S/F	107.8	103.8	112.8	103.8	9,370.0	9,112.0	9,164.7	9,033.6
Non-Appropriated S/F	<u>12.3</u>	<u>16.3</u>	<u>11.3</u>	<u>11.3</u>	<u>15,070.0</u>	<u>1,666.2</u>	<u>1,454.6</u>	<u>1,454.6</u>
	1,252.3	1,244.3	1,252.3	1,243.3	110,797.8	97,867.9	105,536.2	102,016.8
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.5	3,065.8		
Special Funds					<u>-0.7</u>	<u></u>		
SUBTOTAL					-1.2	3,065.8		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					86,357.3	90,155.5	94,916.9	91,528.6
Special Funds					<u>24,439.3</u>	<u>10,778.2</u>	<u>10,619.3</u>	<u>10,488.2</u>
TOTAL					110,796.6	100,933.7	105,536.2	102,016.8
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					86,357.3	90,155.5	94,916.9	91,528.6
Special Funds					<u>24,439.3</u>	<u>10,778.2</u>	<u>10,619.3</u>	<u>10,488.2</u>
GRAND TOTAL					110,796.6	100,933.7	105,536.2	102,016.8
	(Reverted)				396.1			
	(Encumbering)				1,814.2			
	(Continuing)				1,251.6			

**JUDICIAL
SUPREME COURT
APPROPRIATION UNIT SUMMARY**

02-01-00 Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Supreme Court								
General Funds	27.0	27.0	27.0	27.0	3,102.3	3,126.9	3,239.0	3,239.0
Appropriated S/F					42.9	149.2	149.2	149.2
Non-Appropriated S/F					1,319.9	55.9	55.9	55.9
	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>4,465.1</u>	<u>3,332.0</u>	<u>3,444.1</u>	<u>3,444.1</u>
Reg- Arms of the Court								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.3	11.3	11.3	11.3	961.1	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>961.1</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	3,102.3	3,126.9	3,239.0	3,239.0
Appropriated S/F					42.9	149.2	149.2	149.2
Non-Appropriated S/F	11.3	11.3	11.3	11.3	2,281.0	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>5,426.2</u>	<u>4,425.1</u>	<u>4,537.2</u>	<u>4,537.2</u>

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

02-01-10								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	2,882.9	2,897.6	3,009.7	3,009.7				3,009.7
Appropriated S/F	5.5	9.3	9.3	9.3				9.3
Non-Appropriated S/F	6.5	55.9	55.9	55.9				55.9
	<u>2,894.9</u>	<u>2,962.8</u>	<u>3,074.9</u>	<u>3,074.9</u>				<u>3,074.9</u>
Travel								
General Funds	20.8	15.8	15.8	15.8				15.8
Appropriated S/F	2.7	6.8	6.8	6.8				6.8
Non-Appropriated S/F	0.2							
	<u>23.7</u>	<u>22.6</u>	<u>22.6</u>	<u>22.6</u>				<u>22.6</u>
Contractual Services								
General Funds	167.8	169.6	169.6	169.6				169.6
Appropriated S/F	34.4	121.4	121.4	121.4				121.4
Non-Appropriated S/F	178.1							
	<u>380.3</u>	<u>291.0</u>	<u>291.0</u>	<u>291.0</u>				<u>291.0</u>
Energy								
General Funds	8.7	7.5	7.5	7.5				7.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.7</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>				<u>7.5</u>
Supplies and Materials								
General Funds	22.1	36.4	36.4	36.4				36.4
Appropriated S/F	0.3	5.0	5.0	5.0				5.0
Non-Appropriated S/F	52.0							
	<u>74.4</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	1,083.1							
	<u>1,083.1</u>							
TOTAL								
General Funds	3,102.3	3,126.9	3,239.0	3,239.0				3,239.0
Appropriated S/F	42.9	149.2	149.2	149.2				149.2
Non-Appropriated S/F	1,319.9	55.9	55.9	55.9				55.9
	<u>4,465.1</u>	<u>3,332.0</u>	<u>3,444.1</u>	<u>3,444.1</u>				<u>3,444.1</u>

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

02-01-10								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds	107.2	60.0	60.0	60.0				60.0
Appropriated S/F	71.5	50.0	50.0	50.0				50.0
Non-Appropriated S/F	<u>1,182.8</u>	<u>720.0</u>	<u>720.0</u>	<u>720.0</u>				<u>720.0</u>
	1,361.5	830.0	830.0	830.0				830.0
POSITIONS								
General Funds	27.0	27.0	27.0	27.0				27.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>				<u>27.0</u>

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

*Recommend base funding to maintain Fiscal Year 2011 level of service.

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

02-01-40					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	751.3	904.1	904.1	904.1				904.1
	751.3	904.1	904.1	904.1				904.1
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.9	3.0	3.0	3.0				3.0
	5.9	3.0	3.0	3.0				3.0
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	193.6	132.0	132.0	132.0				132.0
	193.6	132.0	132.0	132.0				132.0
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10.0	54.0	54.0	54.0				54.0
	10.0	54.0	54.0	54.0				54.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.3							
	0.3							
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	961.1	1,093.1	1,093.1	1,093.1				1,093.1
	961.1	1,093.1	1,093.1	1,093.1				1,093.1
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,022.3	1,243.0	1,243.0	1,243.0				1,243.0
	1,022.3	1,243.0	1,243.0	1,243.0				1,243.0
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.3	11.3	11.3	11.3				11.3
	11.3	11.3	11.3	11.3				11.3

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

*Recommend base funding to maintain Fiscal Year 2011 level of service.

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

02-02-10								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	2,899.8	2,903.5	3,023.1	3,023.1				3,023.1
Appropriated S/F	852.6	1,130.7	1,130.7	1,130.7				1,130.7
Non-Appropriated S/F	217.1							
	<u>3,969.5</u>	<u>4,034.2</u>	<u>4,153.8</u>	<u>4,153.8</u>				<u>4,153.8</u>
Travel								
General Funds	11.1	10.3	10.3	10.3				10.3
Appropriated S/F	0.6	5.5	5.5	5.5				5.5
Non-Appropriated S/F	6.8							
	<u>18.5</u>	<u>15.8</u>	<u>15.8</u>	<u>15.8</u>				<u>15.8</u>
Contractual Services								
General Funds	68.7	62.7	62.7	62.7				62.7
Appropriated S/F	494.7	992.1	992.1	992.1				992.1
Non-Appropriated S/F	45.9							
	<u>609.3</u>	<u>1,054.8</u>	<u>1,054.8</u>	<u>1,054.8</u>				<u>1,054.8</u>
Supplies and Materials								
General Funds	29.2	26.0	26.0	26.0				26.0
Appropriated S/F	21.6	37.5	37.5	37.5				37.5
Non-Appropriated S/F	7.4							
	<u>58.2</u>	<u>63.5</u>	<u>63.5</u>	<u>63.5</u>				<u>63.5</u>
Capital Outlay								
General Funds								
Appropriated S/F	3.2	35.0	35.0	35.0				35.0
Non-Appropriated S/F	2.0							
	<u>5.2</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	423.9							
	<u>423.9</u>							
TOTAL								
General Funds	3,008.8	3,002.5	3,122.1	3,122.1				3,122.1
Appropriated S/F	1,372.7	2,200.8	2,200.8	2,200.8				2,200.8
Non-Appropriated S/F	703.1							
	<u>5,084.6</u>	<u>5,203.3</u>	<u>5,322.9</u>	<u>5,322.9</u>				<u>5,322.9</u>
IPU REVENUES								
General Funds	671.2	150.0	474.5	474.5				474.5
Appropriated S/F	1,571.0	4,573.2	4,573.2	4,573.2				4,573.2
Non-Appropriated S/F	709.6	276.0	276.0	276.0				276.0
	<u>2,951.8</u>	<u>4,999.2</u>	<u>5,323.7</u>	<u>5,323.7</u>				<u>5,323.7</u>

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

02-02-10								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
POSITIONS								
General Funds	28.9	28.9	28.9	28.9				28.9
Appropriated S/F	23.1	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

*Recommend base funding to maintain Fiscal Year 2011 level of service.

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

02-03-10								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	19,848.1	19,909.0	22,471.9	21,129.5				21,129.5
Appropriated S/F								
Non-Appropriated S/F	92.6							
	<u>19,940.7</u>	<u>19,909.0</u>	<u>22,471.9</u>	<u>21,129.5</u>				<u>21,129.5</u>
Travel								
General Funds	31.4	64.1	64.1	64.1				64.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.4</u>	<u>64.1</u>	<u>64.1</u>	<u>64.1</u>				<u>64.1</u>
Contractual Services								
General Funds	325.6	293.7	326.2	293.7				293.7
Appropriated S/F								
Non-Appropriated S/F	509.6							
	<u>835.2</u>	<u>293.7</u>	<u>326.2</u>	<u>293.7</u>				<u>293.7</u>
Supplies and Materials								
General Funds	238.9	227.0	227.0	227.0				227.0
Appropriated S/F								
Non-Appropriated S/F	2.8							
	<u>241.7</u>	<u>227.0</u>	<u>227.0</u>	<u>227.0</u>				<u>227.0</u>
Capital Outlay								
General Funds	49.3	46.0	46.0	46.0				46.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>49.3</u>	<u>46.0</u>	<u>46.0</u>	<u>46.0</u>				<u>46.0</u>
One Time								
General Funds	0.6		90.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.6</u>		<u>90.0</u>					
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,563.4							
	<u>2,563.4</u>							
Jury Expenses								
General Funds	545.7	612.8	612.8	612.8				612.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>545.7</u>	<u>612.8</u>	<u>612.8</u>	<u>612.8</u>				<u>612.8</u>
TOTAL								
General Funds	21,039.6	21,152.6	23,838.0	22,373.1				22,373.1
Appropriated S/F								
Non-Appropriated S/F	3,168.4							
	<u>24,208.0</u>	<u>21,152.6</u>	<u>23,838.0</u>	<u>22,373.1</u>				<u>22,373.1</u>

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

02-03-10 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds	4,549.0	3,582.8	3,582.8	3,582.8				3,582.8
Appropriated S/F								
Non-Appropriated S/F	7,911.8	70.0	70.0	70.0				70.0
	12,460.8	3,652.8	3,652.8	3,652.8				3,652.8
POSITIONS								
General Funds	313.5	313.5	313.5	313.5				313.5
Appropriated S/F								
Non-Appropriated S/F								
	313.5	313.5	313.5	313.5				313.5

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

*Base adjustments include (\$15.0) in Personnel Costs to reflect the elimination of Boards and Commissions. Do not recommend additional base adjustments of \$1,342.4 in Personnel Costs, \$32.5 in Contractual Services and \$90.0 in One Time.

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

02-06-10 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	8,403.1	8,586.7	9,178.1	9,048.1				9,048.1
Appropriated S/F	235.4	245.4	245.4	245.4				245.4
Non-Appropriated S/F	23.9							
	<u>8,662.4</u>	<u>8,832.1</u>	<u>9,423.5</u>	<u>9,293.5</u>				<u>9,293.5</u>
Travel								
General Funds	8.9	13.7	13.7	13.7				13.7
Appropriated S/F								
Non-Appropriated S/F	0.4							
	<u>9.3</u>	<u>13.7</u>	<u>13.7</u>	<u>13.7</u>				<u>13.7</u>
Contractual Services								
General Funds	283.4	266.0	281.0	266.0				266.0
Appropriated S/F								
Non-Appropriated S/F	64.2							
	<u>347.6</u>	<u>266.0</u>	<u>281.0</u>	<u>266.0</u>				<u>266.0</u>
Supplies and Materials								
General Funds	104.6	90.6	90.6	90.6				90.6
Appropriated S/F								
Non-Appropriated S/F	3.9							
	<u>108.5</u>	<u>90.6</u>	<u>90.6</u>	<u>90.6</u>				<u>90.6</u>
Capital Outlay								
General Funds	9.3	14.6	14.6	14.6				14.6
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F	1.3							
	<u>10.6</u>	<u>18.6</u>	<u>18.6</u>	<u>18.6</u>				<u>18.6</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,512.0							
	<u>1,512.0</u>							
TOTAL								
General Funds	8,809.3	8,971.6	9,578.0	9,433.0				9,433.0
Appropriated S/F	235.4	249.4	249.4	249.4				249.4
Non-Appropriated S/F	1,605.7							
	<u>10,650.4</u>	<u>9,221.0</u>	<u>9,827.4</u>	<u>9,682.4</u>				<u>9,682.4</u>
IPU REVENUES								
General Funds	4,310.0	4,565.7	4,565.7	4,565.7				4,565.7
Appropriated S/F	266.1	409.4	409.4	409.4				409.4
Non-Appropriated S/F	1,487.0	1,560.0	1,560.0	1,560.0				1,560.0
	<u>6,063.1</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 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
POSITIONS								
General Funds	130.0	130.0	130.0	130.0				130.0
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	134.0	134.0	134.0	134.0				134.0

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

*Do not recommend base adjustments of \$130.0 in Personnel Costs and \$15.0 in Contractual Services.

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

02-08-10 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	17,909.7	18,098.7	19,230.2	19,230.2				19,230.2
Appropriated S/F	3,309.7	3,737.9	3,737.9	3,737.9				3,737.9
Non-Appropriated S/F	149.2	211.6						
	<u>21,368.6</u>	<u>22,048.2</u>	<u>22,968.1</u>	<u>22,968.1</u>				<u>22,968.1</u>
Travel								
General Funds	9.5	29.8	29.8	29.8				29.8
Appropriated S/F	0.8	12.3	12.3	12.3				12.3
Non-Appropriated S/F	18.5	18.0	18.0	18.0				18.0
	<u>28.8</u>	<u>60.1</u>	<u>60.1</u>	<u>60.1</u>				<u>60.1</u>
Contractual Services								
General Funds	320.6	355.6	355.6	355.6				355.6
Appropriated S/F	179.4	289.6	289.6	289.6				289.6
Non-Appropriated S/F	983.5	182.9	182.9	182.9				182.9
	<u>1,483.5</u>	<u>828.1</u>	<u>828.1</u>	<u>828.1</u>				<u>828.1</u>
Supplies and Materials								
General Funds	107.3	106.2	106.2	106.2				106.2
Appropriated S/F	52.7	81.8	81.8	81.8				81.8
Non-Appropriated S/F	30.2	4.7	4.7	4.7				4.7
	<u>190.2</u>	<u>192.7</u>	<u>192.7</u>	<u>192.7</u>				<u>192.7</u>
Capital Outlay								
General Funds								
Appropriated S/F	48.3	48.0	48.0	48.0				48.0
Non-Appropriated S/F	9.6							
	<u>57.9</u>	<u>48.0</u>	<u>48.0</u>	<u>48.0</u>				<u>48.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	297.0							
	<u>297.0</u>							
Child Protection Registry Appeals								
General Funds								
Appropriated S/F	101.3	113.3	113.3	113.3				113.3
Non-Appropriated S/F								
	<u>101.3</u>	<u>113.3</u>	<u>113.3</u>	<u>113.3</u>				<u>113.3</u>
TOTAL								
General Funds	18,347.1	18,590.3	19,721.8	19,721.8				19,721.8
Appropriated S/F	3,692.2	4,282.9	4,282.9	4,282.9				4,282.9
Non-Appropriated S/F	1,488.0	417.2	205.6	205.6				205.6
	<u>23,527.3</u>	<u>23,290.4</u>	<u>24,210.3</u>	<u>24,210.3</u>				<u>24,210.3</u>

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

02-08-10 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds	582.8	849.7	849.7	849.7				849.7
Appropriated S/F	4,488.0	4,488.0	4,488.0	4,488.0				4,488.0
Non-Appropriated S/F	2,046.8	1,441.5	1,441.5	1,441.5				1,441.5
	<u>7,117.6</u>	<u>6,779.2</u>	<u>6,779.2</u>	<u>6,779.2</u>				<u>6,779.2</u>
POSITIONS								
General Funds	278.3	270.3	274.3	274.3				274.3
Appropriated S/F	63.7	67.7	67.7	67.7				67.7
Non-Appropriated S/F	1.0	5.0						
	<u>343.0</u>	<u>343.0</u>	<u>342.0</u>	<u>342.0</u>				<u>342.0</u>

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

*Base adjustments include \$156.5 in Personnel Costs and 4.0 FTEs and (4.0) NSF FTEs to switch fund due to loss of American Recovery and Reinvestment Act (ARRA) funding; and (1.0) NSF FTE to reflect a complement reduction.

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

02-13-10								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	14,523.1	14,910.2	15,834.4	15,740.4				15,740.4
Appropriated S/F								
Non-Appropriated S/F	44.8							
	<u>14,567.9</u>	<u>14,910.2</u>	<u>15,834.4</u>	<u>15,740.4</u>				<u>15,740.4</u>
Travel								
General Funds	6.3	5.3	5.3	5.3				5.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.3</u>	<u>5.3</u>	<u>5.3</u>	<u>5.3</u>				<u>5.3</u>
Contractual Services								
General Funds	1,542.0	1,446.2	1,506.9	1,446.2	9.7			1,455.9
Appropriated S/F								
Non-Appropriated S/F	45.5							
	<u>1,587.5</u>	<u>1,446.2</u>	<u>1,506.9</u>	<u>1,446.2</u>	<u>9.7</u>			<u>1,455.9</u>
Energy								
General Funds	111.3	105.8	105.8	105.8				105.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>111.3</u>	<u>105.8</u>	<u>105.8</u>	<u>105.8</u>				<u>105.8</u>
Supplies and Materials								
General Funds	113.8	136.7	136.7	136.7				136.7
Appropriated S/F								
Non-Appropriated S/F	14.3							
	<u>128.1</u>	<u>136.7</u>	<u>136.7</u>	<u>136.7</u>				<u>136.7</u>
Capital Outlay								
General Funds	6.6	7.5	7.5	7.5				7.5
Appropriated S/F								
Non-Appropriated S/F	94.7							
	<u>101.3</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>				<u>7.5</u>
Debt Service								
General Funds	0.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.3</u>							
One Time								
General Funds	0.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.4</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,241.3							
	<u>3,241.3</u>							

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

02-13-10 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
TOTAL								
General Funds	16,303.8	16,611.7	17,596.6	17,441.9	9.7			17,451.6
Appropriated S/F								
Non-Appropriated S/F	3,440.6							
	<u>19,744.4</u>	<u>16,611.7</u>	<u>17,596.6</u>	<u>17,441.9</u>	<u>9.7</u>			<u>17,451.6</u>
IPU REVENUES								
General Funds	4,208.3	4,341.0	4,250.0	4,250.0				4,250.0
Appropriated S/F	151.3	3,277.0	100.0	100.0				100.0
Non-Appropriated S/F	3,089.5	3,500.0	3,250.0	3,250.0				3,250.0
	<u>7,449.1</u>	<u>11,118.0</u>	<u>7,600.0</u>	<u>7,600.0</u>				<u>7,600.0</u>
POSITIONS								
General Funds	247.5	247.5	247.5	247.5				247.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>247.5</u>	<u>247.5</u>	<u>247.5</u>	<u>247.5</u>				<u>247.5</u>

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

*Do not recommend base adjustment of \$25.0 in Contractual Services.

*Recommend inflation and volume adjustment of \$9.7 in Contractual Services to reflect operational costs. Do not recommend additional inflation and volume adjustments of \$94.0 in Personnel Costs and \$26.0 in Contractual Services.

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

02-15-10								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	370.3	457.2	889.9	508.8				508.8
Non-Appropriated S/F								
	<u>370.3</u>	<u>457.2</u>	<u>889.9</u>	<u>508.8</u>				<u>508.8</u>
Contractual Services								
General Funds								
Appropriated S/F	580.5	909.6	720.4	870.4				870.4
Non-Appropriated S/F								
	<u>580.5</u>	<u>909.6</u>	<u>720.4</u>	<u>870.4</u>				<u>870.4</u>
Supplies and Materials								
General Funds								
Appropriated S/F	88.6	281.5	263.2	363.2				363.2
Non-Appropriated S/F								
	<u>88.6</u>	<u>281.5</u>	<u>263.2</u>	<u>363.2</u>				<u>363.2</u>
Capital Outlay								
General Funds								
Appropriated S/F	217.6	548.0	375.5	375.5				375.5
Non-Appropriated S/F								
	<u>217.6</u>	<u>548.0</u>	<u>375.5</u>	<u>375.5</u>				<u>375.5</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>100.4</u>							
	100.4							
TOTAL								
General Funds								
Appropriated S/F	1,257.0	2,196.3	2,249.0	2,117.9				2,117.9
Non-Appropriated S/F	<u>100.4</u>							
	1,357.4	2,196.3	2,249.0	2,117.9				2,117.9
IPU REVENUES								
General Funds								
Appropriated S/F	2,416.0	2,306.0	2,304.3	2,304.3				2,304.3
Non-Appropriated S/F	<u>171.3</u>							
	2,587.3	2,306.0	2,304.3	2,304.3				2,304.3
POSITIONS								
General Funds								
Appropriated S/F	9.0	9.0	18.0	9.0				9.0
Non-Appropriated S/F								
	<u>9.0</u>	<u>9.0</u>	<u>18.0</u>	<u>9.0</u>				<u>9.0</u>

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

02-15-10					Inflation			
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend

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

*Base adjustments include (\$39.2) ASF in Contractual Services, \$81.7 ASF in Supplies and Materials and (\$172.5) ASF in Capital Outlay to reflect costs associated with court security initiatives.

*Do not recommend enhancements of \$381.1 ASF in Personnel Costs and 9.0 ASF FTEs.

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

02-17-00 Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Office of State Court Administrator								
General Funds	33.0	33.0	33.0	33.0	8,687.2	8,206.5	9,842.0	8,469.8
Appropriated S/F						33.4	33.4	33.4
Non-Appropriated S/F					9.0			
	<u>33.0</u>	<u>33.0</u>	<u>33.0</u>	<u>33.0</u>	<u>8,696.2</u>	<u>8,239.9</u>	<u>9,875.4</u>	<u>8,503.2</u>
Office of State Court Collections Enforc								
General Funds	8.0	8.0	8.0	8.0	631.1	538.3	585.8	533.3
Appropriated S/F								
Non-Appropriated S/F					616.8			
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>1,247.9</u>	<u>538.3</u>	<u>585.8</u>	<u>533.3</u>
Judicial Information Center								
General Funds	34.0	34.0	34.0	34.0	3,718.0	4,188.0	4,449.5	4,357.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>	<u>3,718.0</u>	<u>4,188.0</u>	<u>4,449.5</u>	<u>4,357.5</u>
Law Libraries								
General Funds	3.5	3.5	3.5	3.5	433.8	451.7	507.3	461.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>433.8</u>	<u>451.7</u>	<u>507.3</u>	<u>461.3</u>
TOTAL								
General Funds	78.5	78.5	78.5	78.5	13,470.1	13,384.5	15,384.6	13,821.9
Appropriated S/F						33.4	33.4	33.4
Non-Appropriated S/F					625.8			
	<u>78.5</u>	<u>78.5</u>	<u>78.5</u>	<u>78.5</u>	<u>14,095.9</u>	<u>13,417.9</u>	<u>15,418.0</u>	<u>13,855.3</u>

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

02-17-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	2,302.5	2,346.4	2,495.5	2,495.5				2,495.5
Appropriated S/F								
Non-Appropriated S/F	7.5							
	<u>2,310.0</u>	<u>2,346.4</u>	<u>2,495.5</u>	<u>2,495.5</u>				<u>2,495.5</u>
Travel								
General Funds	11.8	12.2	12.2	12.2				12.2
Appropriated S/F								
Non-Appropriated S/F	0.1							
	<u>11.9</u>	<u>12.2</u>	<u>12.2</u>	<u>12.2</u>				<u>12.2</u>
Contractual Services								
General Funds	333.8	550.7	550.7	550.7				550.7
Appropriated S/F								
Non-Appropriated S/F	0.5							
	<u>334.3</u>	<u>550.7</u>	<u>550.7</u>	<u>550.7</u>				<u>550.7</u>
Supplies and Materials								
General Funds	39.0	86.0	104.0	86.0				86.0
Appropriated S/F								
Non-Appropriated S/F	0.9							
	<u>39.9</u>	<u>86.0</u>	<u>104.0</u>	<u>86.0</u>				<u>86.0</u>
Other Items								
General Funds	158.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>158.6</u>							
Retired Judges								
General Funds	72.0	60.0	75.0	60.0				60.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>72.0</u>	<u>60.0</u>	<u>75.0</u>	<u>60.0</u>				<u>60.0</u>
Continuing Judicial Education								
General Funds	41.8	58.3	58.3	58.3				58.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>41.8</u>	<u>58.3</u>	<u>58.3</u>	<u>58.3</u>				<u>58.3</u>
Victim Offender Mediation Program								
General Funds	361.1	361.1	361.1	361.1				361.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>361.1</u>	<u>361.1</u>	<u>361.1</u>	<u>361.1</u>				<u>361.1</u>
Conflict Attorneys								
General Funds	3,151.4	2,951.4	3,856.7	2,951.4				2,951.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,151.4</u>	<u>2,951.4</u>	<u>3,856.7</u>	<u>2,951.4</u>				<u>2,951.4</u>

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

02-17-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
CASA Attorneys								
General Funds	261.0	258.3	326.2	258.3				258.3
Appropriated S/F								
Non-Appropriated S/F	261.0	258.3	326.2	258.3				258.3
Family Court Civil Attorney								
General Funds	774.4	529.0	895.0	529.0				529.0
Appropriated S/F								
Non-Appropriated S/F	774.4	529.0	895.0	529.0				529.0
Elder Law Program								
General Funds	50.0	45.0	45.0	45.0				45.0
Appropriated S/F								
Non-Appropriated S/F	50.0	45.0	45.0	45.0				45.0
Interpreters								
General Funds	319.5	409.1	523.3	409.1			114.2	523.3
Appropriated S/F								
Non-Appropriated S/F	319.5	409.1	523.3	409.1			114.2	523.3
Court Appointed Attorneys/Involuntary Co								
General Funds	119.6	177.6	177.6	177.6				177.6
Appropriated S/F								
Non-Appropriated S/F	119.6	177.6	177.6	177.6				177.6
New Castle County Courthouse								
General Funds	379.5	361.4	361.4	361.4				361.4
Appropriated S/F		33.4	33.4	33.4				33.4
Non-Appropriated S/F	379.5	394.8	394.8	394.8				394.8
Computer Training								
General Funds	2.4							
Appropriated S/F								
Non-Appropriated S/F	2.4							
COTS Support								
General Funds	55.5							
Appropriated S/F								
Non-Appropriated S/F	55.5							
DSBF Civil Indigent Legal								
General Funds	233.7							
Appropriated S/F								
Non-Appropriated S/F	233.7							

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

02-17-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Data Development								
General Funds	19.6							
Appropriated S/F								
Non-Appropriated S/F	<u>19.6</u>							
TOTAL								
General Funds	8,687.2	8,206.5	9,842.0	8,355.6			114.2	8,469.8
Appropriated S/F		33.4	33.4	33.4				33.4
Non-Appropriated S/F	<u>9.0</u>							
	8,696.2	8,239.9	9,875.4	8,389.0			114.2	8,503.2
IPU REVENUES								
General Funds								
Appropriated S/F	24.5	35.0	35.0	35.0				35.0
Non-Appropriated S/F	<u>5.0</u>							
	29.5	35.0	35.0	35.0				35.0
POSITIONS								
General Funds	33.0	33.0	33.0	33.0				33.0
Appropriated S/F								
Non-Appropriated S/F	<u>33.0</u>							
	33.0	33.0	33.0	33.0				33.0

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

*Recommend enhancement of \$114.2 in Interpreters to reflect projected expenditures. Do not recommend additional enhancements of \$15.0 in Retired Judges, \$905.3 in Conflict Attorneys, \$67.9 in CASA Attorneys and \$366.0 in Civil Attorneys.

*Do not recommend one-time funding of \$18.0 in Supplies and Materials.

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

02-17-03								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	545.1	453.9	481.4	481.4				481.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>545.1</u>	<u>453.9</u>	<u>481.4</u>	<u>481.4</u>				<u>481.4</u>
Travel								
General Funds	3.2	2.9	2.9	2.9				2.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.2</u>	<u>2.9</u>	<u>2.9</u>	<u>2.9</u>				<u>2.9</u>
Contractual Services								
General Funds	65.6	65.9	65.9	33.4				33.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>65.6</u>	<u>65.9</u>	<u>65.9</u>	<u>33.4</u>				<u>33.4</u>
Energy								
General Funds	4.9	3.1	3.1	3.1				3.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.9</u>	<u>3.1</u>	<u>3.1</u>	<u>3.1</u>				<u>3.1</u>
Supplies and Materials								
General Funds	12.3	12.5	32.5	12.5				12.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.3</u>	<u>12.5</u>	<u>32.5</u>	<u>12.5</u>				<u>12.5</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>616.8</u>							
	616.8							
TOTAL								
General Funds	631.1	538.3	585.8	533.3				533.3
Appropriated S/F								
Non-Appropriated S/F	<u>616.8</u>							
	1,247.9	538.3	585.8	533.3				533.3
IPU REVENUES								
General Funds	191.0	110.5	110.5	110.5				110.5
Appropriated S/F								
Non-Appropriated S/F	<u>622.0</u>	<u>400.0</u>	<u>400.0</u>	<u>400.0</u>				<u>400.0</u>
	813.0	510.5	510.5	510.5				510.5

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

02-17-03								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 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

*Base adjustments include (\$32.5) in Contractual Services to reflect lease savings.

*Recommend one-time funding of \$32.5 in the Office of Management and Budget's contingency for costs associated with the new Kent County Courthouse.

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

02-17-04								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	2,619.9	2,653.9	2,823.4	2,823.4				2,823.4
Appropriated S/F								
Non-Appropriated S/F								
	2,619.9	2,653.9	2,823.4	2,823.4				2,823.4
Travel								
General Funds	9.1	18.3	18.3	18.3				18.3
Appropriated S/F								
Non-Appropriated S/F								
	9.1	18.3	18.3	18.3				18.3
Contractual Services								
General Funds	525.1	502.5	557.5	502.5				502.5
Appropriated S/F								
Non-Appropriated S/F								
	525.1	502.5	557.5	502.5				502.5
Supplies and Materials								
General Funds	10.0	32.6	32.6	32.6				32.6
Appropriated S/F								
Non-Appropriated S/F								
	10.0	32.6	32.6	32.6				32.6
Capital Outlay								
General Funds	129.3	240.9	240.9	240.9				240.9
Appropriated S/F								
Non-Appropriated S/F								
	129.3	240.9	240.9	240.9				240.9
COTS Maintenance Agreements								
General Funds	424.6	739.8	776.8	739.8				739.8
Appropriated S/F								
Non-Appropriated S/F								
	424.6	739.8	776.8	739.8				739.8
TOTAL								
General Funds	3,718.0	4,188.0	4,449.5	4,357.5				4,357.5
Appropriated S/F								
Non-Appropriated S/F								
	3,718.0	4,188.0	4,449.5	4,357.5				4,357.5
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 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
POSITIONS								
General Funds	34.0	34.0	34.0	34.0				34.0
Appropriated S/F								
Non-Appropriated S/F								
	34.0	34.0	34.0	34.0				34.0

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

*Do not recommend inflation and volume adjustments of \$5.0 in Contractual Services and \$37.0 in COTS Maintenance Agreements.

*Do not recommend enhancement of \$50.0 in Contractual Services.

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

02-17-05 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	164.4	173.9	183.5	183.5				183.5
Appropriated S/F								
Non-Appropriated S/F	164.4	173.9	183.5	183.5				183.5
Contractual Services								
General Funds	52.2	62.8	62.8	62.8				62.8
Appropriated S/F								
Non-Appropriated S/F	52.2	62.8	62.8	62.8				62.8
Supplies and Materials								
General Funds	217.2	215.0	261.0	215.0				215.0
Appropriated S/F								
Non-Appropriated S/F	217.2	215.0	261.0	215.0				215.0
TOTAL								
General Funds	433.8	451.7	507.3	461.3				461.3
Appropriated S/F								
Non-Appropriated S/F	433.8	451.7	507.3	461.3				461.3
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

*Do not recommend one-time of \$46.0 in Supplies and Materials.

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

02-18-00 Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Office of the Public Guardian								
General Funds	7.0	7.0	7.0	7.0	441.1	482.9	581.8	512.1
Appropriated S/F								
Non-Appropriated S/F					10.0			
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>451.1</u>	<u>482.9</u>	<u>581.8</u>	<u>512.1</u>
Violent Crimes Comp. Brd.								
General Funds								
Appropriated S/F	8.0				2,769.8			
Non-Appropriated S/F					<u>1,485.0</u>			
	<u>8.0</u>				<u>4,254.8</u>			
Child Placement Review Board								
General Funds	7.5	7.5	7.5	7.5	541.9	491.9	514.6	514.6
Appropriated S/F								
Non-Appropriated S/F					<u>112.5</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>
	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>	<u>654.4</u>	<u>591.9</u>	<u>614.6</u>	<u>614.6</u>
Office of the Child Advocate								
General Funds	7.0	7.0	7.0	7.0	798.8	826.6	866.7	866.7
Appropriated S/F								
Non-Appropriated S/F					<u>1.8</u>			
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>800.6</u>	<u>826.6</u>	<u>866.7</u>	<u>866.7</u>
Ch Death, Nr Death & Still Birth Commiss								
General Funds	6.0	6.0	6.0	6.0	440.1	393.4	414.7	414.7
Appropriated S/F								
Non-Appropriated S/F					<u>47.7</u>			
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>487.8</u>	<u>393.4</u>	<u>414.7</u>	<u>414.7</u>
DI Nrsng Hme Rsdnts Qlty Assre Cn								
General Funds	1.0	1.0	1.0	1.0	54.9	54.8	59.0	58.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>54.9</u>	<u>54.8</u>	<u>59.0</u>	<u>58.0</u>
TOTAL								
General Funds	28.5	28.5	28.5	28.5	2,276.8	2,249.6	2,436.8	2,366.1
Appropriated S/F	8.0				2,769.8			
Non-Appropriated S/F					<u>1,657.0</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>
	<u>36.5</u>	<u>28.5</u>	<u>28.5</u>	<u>28.5</u>	<u>6,703.6</u>	<u>2,349.6</u>	<u>2,536.8</u>	<u>2,466.1</u>

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

02-18-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	416.1	451.0	496.4	480.2				480.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>416.1</u>	<u>451.0</u>	<u>496.4</u>	<u>480.2</u>				<u>480.2</u>
Travel								
General Funds	3.0	3.7	3.7	3.7				3.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
Contractual Services								
General Funds	20.1	24.0	56.5	24.0				24.0
Appropriated S/F								
Non-Appropriated S/F	10.0							
	<u>30.1</u>	<u>24.0</u>	<u>56.5</u>	<u>24.0</u>				<u>24.0</u>
Supplies and Materials								
General Funds	1.9	3.7	24.7	3.7				3.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.9</u>	<u>3.7</u>	<u>24.7</u>	<u>3.7</u>				<u>3.7</u>
Special Needs Fund								
General Funds		0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
TOTAL								
General Funds	441.1	482.9	581.8	512.1				512.1
Appropriated S/F								
Non-Appropriated S/F	10.0							
	<u>451.1</u>	<u>482.9</u>	<u>581.8</u>	<u>512.1</u>				<u>512.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
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>

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

02-18-01					Inflation			FY 2012
Lines	FY 2010	FY 2011	FY 2012	FY 2012	& Volume	Structural	Enhance-	Recommend
	Actual	Budget	Request	Base	Adjustment	Changes	ments	

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

*Do not recommend enhancements of \$16.2 in Personnel Costs and \$32.5 in Contractual Services.

*Do not recommend one-time of \$21.0 in Supplies and Materials.

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

02-18-02					Inflation			FY 2012
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Funds								
Appropriated S/F	503.0							
Non-Appropriated S/F	<u>503.0</u>							
Travel								
General Funds								
Appropriated S/F	6.0							
Non-Appropriated S/F	<u>6.0</u>							
Contractual Services								
General Funds								
Appropriated S/F	1,050.5							
Non-Appropriated S/F	<u>897.7</u>							
	1,948.2							
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>5.6</u>							
	5.6							
Supplies and Materials								
General Funds								
Appropriated S/F	14.3							
Non-Appropriated S/F	<u>0.3</u>							
	14.6							
Capital Outlay								
General Funds								
Appropriated S/F	1.2							
Non-Appropriated S/F	<u>1.2</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>581.4</u>							
	581.4							
Violent Crime Grants								
General Funds								
Appropriated S/F	1,194.8							
Non-Appropriated S/F	<u>1,194.8</u>							
TOTAL								
General Funds								
Appropriated S/F	2,769.8							
Non-Appropriated S/F	<u>1,485.0</u>							
	4,254.8							

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

02-18-02								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend

IPU REVENUES

General Funds	379.4
Appropriated S/F	1,451.6
Non-Appropriated S/F	1,464.4
	3,295.4

POSITIONS

General Funds	
Appropriated S/F	8.0
Non-Appropriated S/F	8.0
	8.0

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

*This Internal Program Unit was reallocated to Legal, Office of the Attorney General (15-01-01) in the Fiscal Year 2011 Budget Act.

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

02-18-03								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	404.1	372.7	395.4	395.4				395.4
Appropriated S/F								
Non-Appropriated S/F	404.1	372.7	395.4	395.4				395.4
Travel								
General Funds	11.5	19.6	19.6	19.6				19.6
Appropriated S/F								
Non-Appropriated S/F	11.5	19.6	19.6	19.6				19.6
Contractual Services								
General Funds	63.3	40.1	40.1	40.1				40.1
Appropriated S/F								
Non-Appropriated S/F	63.3	40.1	40.1	40.1				40.1
Supplies and Materials								
General Funds	15.1	9.3	9.3	9.3				9.3
Appropriated S/F								
Non-Appropriated S/F	15.1	9.3	9.3	9.3				9.3
Capital Outlay								
General Funds	0.2	0.2	0.2	0.2				0.2
Appropriated S/F								
Non-Appropriated S/F	112.5							
	112.7	0.2	0.2	0.2				0.2
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		100.0	100.0	100.0				100.0
		100.0	100.0	100.0				100.0
Ivy Davis Scholarship Fund								
General Funds	47.7	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F	47.7	50.0	50.0	50.0				50.0
TOTAL								
General Funds	541.9	491.9	514.6	514.6				514.6
Appropriated S/F								
Non-Appropriated S/F	112.5	100.0	100.0	100.0				100.0
	654.4	591.9	614.6	614.6				614.6

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

02-18-03								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	112.5	90.0	90.0	90.0				90.0
	112.5	90.0	90.0	90.0				90.0
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 2011 level of service.

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

02-18-05								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	727.3	749.6	789.7	789.7				789.7
Appropriated S/F								
Non-Appropriated S/F	727.3	749.6	789.7	789.7				789.7
Travel								
General Funds	1.9	4.3	4.3	4.3				4.3
Appropriated S/F								
Non-Appropriated S/F	1.9	4.3	4.3	4.3				4.3
Contractual Services								
General Funds	61.6	61.1	61.1	61.1				61.1
Appropriated S/F								
Non-Appropriated S/F	0.5	61.1	61.1	61.1				61.1
	62.1	61.1	61.1	61.1				61.1
Energy								
General Funds	3.9	4.3	4.3	4.3				4.3
Appropriated S/F								
Non-Appropriated S/F	3.9	4.3	4.3	4.3				4.3
Supplies and Materials								
General Funds	4.1	7.3	7.3	7.3				7.3
Appropriated S/F								
Non-Appropriated S/F	0.1	7.3	7.3	7.3				7.3
	4.2	7.3	7.3	7.3				7.3
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.2							
	1.2							
TOTAL								
General Funds	798.8	826.6	866.7	866.7				866.7
Appropriated S/F								
Non-Appropriated S/F	1.8	826.6	866.7	866.7				866.7
	800.6	826.6	866.7	866.7				866.7
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.4							
	1.4							

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

02-18-05								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
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

*Recommend base funding to maintain Fiscal Year 2011 level of service.

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

02-18-06					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds	356.2	316.1	337.4	337.4				337.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>356.2</u>	<u>316.1</u>	<u>337.4</u>	<u>337.4</u>				<u>337.4</u>
Travel								
General Funds	5.6	3.2	3.2	3.2				3.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.6</u>	<u>3.2</u>	<u>3.2</u>	<u>3.2</u>				<u>3.2</u>
Contractual Services								
General Funds	71.2	67.1	67.1	67.1				67.1
Appropriated S/F								
Non-Appropriated S/F	47.7							
	<u>118.9</u>	<u>67.1</u>	<u>67.1</u>	<u>67.1</u>				<u>67.1</u>
Supplies and Materials								
General Funds	7.1	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.1</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
TOTAL								
General Funds	440.1	393.4	414.7	414.7				414.7
Appropriated S/F								
Non-Appropriated S/F	47.7							
	<u>487.8</u>	<u>393.4</u>	<u>414.7</u>	<u>414.7</u>				<u>414.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	41.4							
	<u>41.4</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

*Recommend base funding to maintain Fiscal Year 2011 level of service.

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

02-18-07								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	51.7	51.3	54.5	54.5				54.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>51.7</u>	<u>51.3</u>	<u>54.5</u>	<u>54.5</u>				<u>54.5</u>
Travel								
General Funds	1.4	1.0	2.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.4</u>	<u>1.0</u>	<u>2.0</u>	<u>1.0</u>				<u>1.0</u>
Contractual Services								
General Funds	1.2	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.2</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
Supplies and Materials								
General Funds	0.6	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.6</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
TOTAL								
General Funds	54.9	54.8	59.0	58.0				58.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>54.9</u>	<u>54.8</u>	<u>59.0</u>	<u>58.0</u>				<u>58.0</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

*Do not recommend enhancement of \$1.0 in Travel.