

**JUDICIAL
DEPARTMENT SUMMARY**

02-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Supreme Court								
General Funds	27.0	27.0	27.0	27.0	3,459.2	3,296.8	3,381.0	3,381.0
Appropriated S/F					28.5	149.2	151.5	151.5
Non-Appropriated S/F	11.3	11.3	11.3	11.3	2,106.8	1,149.0	1,149.0	1,149.0
	38.3	38.3	38.3	38.3	5,594.5	4,595.0	4,681.5	4,681.5
Court of Chancery								
General Funds	28.9	28.5	28.5	28.5	3,315.2	3,081.7	3,164.5	3,164.5
Appropriated S/F	23.1	22.5	21.5	21.5	1,423.7	2,225.4	2,178.6	2,178.6
Non-Appropriated S/F		2.0	2.0	2.0	466.9	381.8	381.8	381.8
	52.0	53.0	52.0	52.0	5,205.8	5,688.9	5,724.9	5,724.9
Superior Court								
General Funds	312.5	306.5	306.5	306.5	23,225.6	23,431.5	24,791.6	24,731.4
Appropriated S/F							115.0	115.0
Non-Appropriated S/F					23,749.7			
	312.5	306.5	306.5	306.5	46,975.3	23,431.5	24,906.6	24,846.4
Court of Common Pleas								
General Funds	130.0	130.0	130.0	130.0	9,822.2	9,725.1	10,134.6	9,947.9
Appropriated S/F	4.0	4.0	4.0	4.0	256.8	255.5	350.1	350.1
Non-Appropriated S/F					1,600.9	1,208.4	1,208.4	1,208.4
	134.0	134.0	134.0	134.0	11,679.9	11,189.0	11,693.1	11,506.4
Family Court								
General Funds	274.3	274.0	274.0	274.0	20,157.7	20,052.8	20,856.5	20,581.2
Appropriated S/F	67.7	68.0	68.0	68.0	4,390.7	4,362.7	5,959.8	4,609.8
Non-Appropriated S/F					2,225.6	1,818.5	1,818.5	1,818.5
	342.0	342.0	342.0	342.0	26,774.0	26,234.0	28,634.8	27,009.5
Justice of the Peace Court								
General Funds	246.5	246.5	246.5	246.5	17,759.8	17,682.5	18,407.5	18,125.9
Appropriated S/F			10.0	10.0			2,386.8	2,386.8
Non-Appropriated S/F					3,593.4	3,250.0	3,250.0	3,250.0
	246.5	246.5	256.5	256.5	21,353.2	20,932.5	24,044.3	23,762.7
Central Services Account								
General Funds								
Appropriated S/F	10.0	10.0			1,846.7	2,697.4	44.1	44.1
Non-Appropriated S/F					33.6			
	10.0	10.0			1,880.3	2,697.4	44.1	44.1
AOC - Court Services								
General Funds	77.5	77.5	77.5	77.5	14,389.3	11,323.0	11,798.1	11,464.1
Appropriated S/F						33.4	33.4	33.4
Non-Appropriated S/F					926.5	700.0	700.0	700.0
	77.5	77.5	77.5	77.5	15,315.8	12,056.4	12,531.5	12,197.5

**JUDICIAL
DEPARTMENT SUMMARY**

02-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
AOC - Non-Judicial Services								
General Funds	28.5	28.5	28.5	28.5	2,598.9	2,437.4	2,489.0	2,489.0
Appropriated S/F			1.0	1.0			76.7	76.7
Non-Appropriated S/F					104.1			
	<u>28.5</u>	<u>28.5</u>	<u>29.5</u>	<u>29.5</u>	<u>2,703.0</u>	<u>2,437.4</u>	<u>2,565.7</u>	<u>2,565.7</u>
TOTAL								
General Funds	1,125.2	1,118.5	1,118.5	1,118.5	94,727.9	91,030.8	95,022.8	93,885.0
Appropriated S/F	104.8	104.5	104.5	104.5	7,946.4	9,723.6	11,296.0	9,946.0
Non-Appropriated S/F	<u>11.3</u>	<u>13.3</u>	<u>13.3</u>	<u>13.3</u>	<u>34,807.5</u>	<u>8,507.7</u>	<u>8,507.7</u>	<u>8,507.7</u>
	1,241.3	1,236.3	1,236.3	1,236.3	137,481.8	109,262.1	114,826.5	112,338.7
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					528.0	2,544.9		
Special Funds					<u>1.7</u>			
SUBTOTAL					529.7	2,544.9		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					95,255.9	93,575.7	95,022.8	93,885.0
Special Funds					<u>42,755.6</u>	<u>18,231.3</u>	<u>19,803.7</u>	<u>18,453.7</u>
TOTAL					138,011.5	111,807.0	114,826.5	112,338.7
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					95,255.9	93,575.7	95,022.8	93,885.0
Special Funds					<u>42,755.6</u>	<u>18,231.3</u>	<u>19,803.7</u>	<u>18,453.7</u>
GRAND TOTAL					138,011.5	111,807.0	114,826.5	112,338.7
	(Reverted)				63.5			
	(Encumbering)				1,287.8			
	(Continuing)				1,257.1			

**JUDICIAL
SUPREME COURT
APPROPRIATION UNIT SUMMARY**

02-01-00 Programs	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Supreme Court								
General Funds	27.0	27.0	27.0	27.0	3,459.2	3,296.8	3,381.0	3,381.0
Appropriated S/F					28.5	149.2	151.5	151.5
Non-Appropriated S/F					1,024.1	55.9	55.9	55.9
	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>4,511.8</u>	<u>3,501.9</u>	<u>3,588.4</u>	<u>3,588.4</u>
Reg - Arms of the Court								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.3	11.3	11.3	11.3	1,082.7	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>1,082.7</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	3,459.2	3,296.8	3,381.0	3,381.0
Appropriated S/F					28.5	149.2	151.5	151.5
Non-Appropriated S/F	11.3	11.3	11.3	11.3	2,106.8	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>5,594.5</u>	<u>4,595.0</u>	<u>4,681.5</u>	<u>4,681.5</u>

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

02-01-10								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	3,204.6	3,067.5	3,151.7	3,151.7				3,151.7
Appropriated S/F	3.4	9.3	9.4	9.4				9.4
Non-Appropriated S/F	10.2	55.9	55.9	55.9				55.9
	<u>3,218.2</u>	<u>3,132.7</u>	<u>3,217.0</u>	<u>3,217.0</u>				<u>3,217.0</u>
Travel								
General Funds	13.5	15.8	15.8	15.8				15.8
Appropriated S/F		6.8	6.8	6.8				6.8
Non-Appropriated S/F	5.3							
	<u>18.8</u>	<u>22.6</u>	<u>22.6</u>	<u>22.6</u>				<u>22.6</u>
Contractual Services								
General Funds	184.8	169.6	169.6	169.6				169.6
Appropriated S/F	13.6	121.4	101.4	121.4		-20.0		101.4
Non-Appropriated S/F	924.0							
	<u>1,122.4</u>	<u>291.0</u>	<u>271.0</u>	<u>291.0</u>		<u>-20.0</u>		<u>271.0</u>
Energy								
General Funds	5.0	7.5	7.5	7.5				7.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>				<u>7.5</u>
Supplies and Materials								
General Funds	51.3	36.4	36.4	36.4				36.4
Appropriated S/F	3.4	5.0	5.0	5.0				5.0
Non-Appropriated S/F	84.6							
	<u>139.3</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>
Technology								
General Funds								
Appropriated S/F	8.1		20.0			20.0		20.0
Non-Appropriated S/F								
	<u>8.1</u>		<u>20.0</u>			<u>20.0</u>		<u>20.0</u>
Court Security								
General Funds								
Appropriated S/F			2.2			1.6	0.6	2.2
Non-Appropriated S/F								
			<u>2.2</u>			<u>1.6</u>	<u>0.6</u>	<u>2.2</u>
TOTAL								
General Funds	3,459.2	3,296.8	3,381.0	3,381.0				3,381.0
Appropriated S/F	28.5	149.2	151.5	149.3		1.6	0.6	151.5
Non-Appropriated S/F	1,024.1	55.9	55.9	55.9				55.9
	<u>4,511.8</u>	<u>3,501.9</u>	<u>3,588.4</u>	<u>3,586.2</u>		<u>1.6</u>	<u>0.6</u>	<u>3,588.4</u>

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

02-01-10								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds	98.6	60.0	60.0	60.0				60.0
Appropriated S/F	70.1	150.0	152.0	152.0				152.0
Non-Appropriated S/F	939.3	720.0	920.0	920.0				920.0
	1,108.0	930.0	1,132.0	1,132.0				1,132.0
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

*Recommend structural changes of (\$20.0) ASF in Contractual Services and \$20.0 ASF in Technology to reflect projected expenditures; and \$1.6 ASF in Court Security from Central Services Account, Central Services Account (02-15-10) to reflect court security spending plan.

*Recommend enhancement of \$0.6 ASF in Court Security to reflect court security spending plan.

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

02-01-40					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	901.8	904.1	904.1	904.1				904.1
	901.8	904.1	904.1	904.1				904.1
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9.7	3.0	3.0	3.0				3.0
	9.7	3.0	3.0	3.0				3.0
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	146.6	132.0	132.0	132.0				132.0
	146.6	132.0	132.0	132.0				132.0
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	24.6	54.0	54.0	54.0				54.0
	24.6	54.0	54.0	54.0				54.0
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,082.7	1,093.1	1,093.1	1,093.1				1,093.1
	1,082.7	1,093.1	1,093.1	1,093.1				1,093.1
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	216.7	1,243.0	1,243.0	1,243.0				1,243.0
	216.7	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 2013 level of service.

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

02-02-10								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	3,218.3	3,081.7	3,164.5	3,164.5				3,164.5
Appropriated S/F	1,049.6	1,246.8	1,186.0	1,262.7		-76.7		1,186.0
Non-Appropriated S/F	275.4	337.6	337.6	337.6				337.6
	<u>4,543.3</u>	<u>4,666.1</u>	<u>4,688.1</u>	<u>4,764.8</u>		<u>-76.7</u>		<u>4,688.1</u>
Travel								
General Funds	16.7							
Appropriated S/F	2.1	13.0	13.0	13.0				13.0
Non-Appropriated S/F	3.6	6.2	6.2	6.2				6.2
	<u>22.4</u>	<u>19.2</u>	<u>19.2</u>	<u>19.2</u>				<u>19.2</u>
Contractual Services								
General Funds	50.2							
Appropriated S/F	345.5	867.1	867.1	867.1				867.1
Non-Appropriated S/F	159.7	6.0	6.0	6.0				6.0
	<u>555.4</u>	<u>873.1</u>	<u>873.1</u>	<u>873.1</u>				<u>873.1</u>
Supplies and Materials								
General Funds	30.0							
Appropriated S/F	15.9	63.5	63.5	63.5				63.5
Non-Appropriated S/F	28.2	7.0	7.0	7.0				7.0
	<u>74.1</u>	<u>70.5</u>	<u>70.5</u>	<u>70.5</u>				<u>70.5</u>
Capital Outlay								
General Funds								
Appropriated S/F	10.6	35.0	35.0	35.0				35.0
Non-Appropriated S/F		25.0	25.0	25.0				25.0
	<u>10.6</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
Court Security								
General Funds								
Appropriated S/F			14.0			7.5	6.5	14.0
Non-Appropriated S/F								
			<u>14.0</u>			<u>7.5</u>	<u>6.5</u>	<u>14.0</u>
TOTAL								
General Funds	3,315.2	3,081.7	3,164.5	3,164.5				3,164.5
Appropriated S/F	1,423.7	2,225.4	2,178.6	2,241.3		-69.2	6.5	2,178.6
Non-Appropriated S/F	466.9	381.8	381.8	381.8				381.8
	<u>5,205.8</u>	<u>5,688.9</u>	<u>5,724.9</u>	<u>5,787.6</u>		<u>-69.2</u>	<u>6.5</u>	<u>5,724.9</u>
IPU REVENUES								
General Funds	8.8	474.5	474.5	474.5				474.5
Appropriated S/F	1,694.4	2,369.8	2,387.8	2,387.8				2,387.8
Non-Appropriated S/F	2,115.6	1,172.4	1,172.4	1,172.4				1,172.4
	<u>3,818.8</u>	<u>4,016.7</u>	<u>4,034.7</u>	<u>4,034.7</u>				<u>4,034.7</u>

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

02-02-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
POSITIONS								
General Funds	28.9	28.5	28.5	28.5				28.5
Appropriated S/F	23.1	22.5	21.5	22.5		-1.0		21.5
Non-Appropriated S/F		<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
	52.0	53.0	52.0	53.0		-1.0		52.0

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

*Recommend structural changes of (\$76.7) ASF in Personnel Costs and (1.0) ASF FTE Management Analyst III to Administrative Office of the Courts - Non-Judicial Services, Office of the Public Guardian (02-18-01) to create organizational efficiencies; and \$7.5 ASF in Court Security from Central Services Account, Central Services Account (02-15-10) to reflect court security spending plan.

*Recommend enhancement of \$6.5 ASF in Court Security to reflect court security spending plan.

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

02-03-10								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	21,962.3	22,187.5	23,487.4	23,487.4				23,487.4
Appropriated S/F								
Non-Appropriated S/F	83.5							
	<u>22,045.8</u>	<u>22,187.5</u>	<u>23,487.4</u>	<u>23,487.4</u>				<u>23,487.4</u>
Travel								
General Funds	46.9	64.1	64.1	64.1				64.1
Appropriated S/F								
Non-Appropriated S/F	1.3							
	<u>48.2</u>	<u>64.1</u>	<u>64.1</u>	<u>64.1</u>				<u>64.1</u>
Contractual Services								
General Funds	308.3	294.1	354.3	294.1				294.1
Appropriated S/F								
Non-Appropriated S/F	671.5							
	<u>979.8</u>	<u>294.1</u>	<u>354.3</u>	<u>294.1</u>				<u>294.1</u>
Supplies and Materials								
General Funds	215.3	227.0	227.0	227.0				227.0
Appropriated S/F								
Non-Appropriated S/F	56.9							
	<u>272.2</u>	<u>227.0</u>	<u>227.0</u>	<u>227.0</u>				<u>227.0</u>
Capital Outlay								
General Funds	61.5	46.0	46.0	46.0				46.0
Appropriated S/F								
Non-Appropriated S/F	184.5							
	<u>246.0</u>	<u>46.0</u>	<u>46.0</u>	<u>46.0</u>				<u>46.0</u>
One-Time								
General Funds	5.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.4</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	22,752.0							
	<u>22,752.0</u>							
Jury Expenses								
General Funds	625.9	612.8	612.8	612.8				612.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>625.9</u>	<u>612.8</u>	<u>612.8</u>	<u>612.8</u>				<u>612.8</u>
Court Security								
General Funds								
Appropriated S/F			115.0			85.0	30.0	115.0
Non-Appropriated S/F								
			<u>115.0</u>			<u>85.0</u>	<u>30.0</u>	<u>115.0</u>

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

02-03-10 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
TOTAL								
General Funds	23,225.6	23,431.5	24,791.6	24,731.4				24,731.4
Appropriated S/F			115.0			85.0	30.0	115.0
Non-Appropriated S/F	23,749.7							
	<u>46,975.3</u>	<u>23,431.5</u>	<u>24,906.6</u>	<u>24,731.4</u>		<u>85.0</u>	<u>30.0</u>	<u>24,846.4</u>
IPU REVENUES								
General Funds	3,781.6	3,582.8	3,582.8	3,582.8				3,582.8
Appropriated S/F			117.0	117.0				117.0
Non-Appropriated S/F	24,283.0	70.0	70.0	70.0				70.0
	<u>28,064.6</u>	<u>3,652.8</u>	<u>3,769.8</u>	<u>3,769.8</u>				<u>3,769.8</u>
POSITIONS								
General Funds	312.5	306.5	306.5	306.5				306.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>312.5</u>	<u>306.5</u>	<u>306.5</u>	<u>306.5</u>				<u>306.5</u>

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

*Base adjustments include \$773.4 in Personnel Costs to annualize 2.0 Judges and 16.0 support positions.

*Recommend structural change of \$85.0 ASF in Court Security from Central Services Account, Central Services Account (02-15-10) to reflect court security spending plan.

*Recommend enhancement of \$30.0 ASF in Court Security to reflect court security spending plan. Do not recommend additional enhancement of \$60.2 in Contractual Services.

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

02-06-10								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	9,384.4	9,340.0	9,698.8	9,562.8				9,562.8
Appropriated S/F	256.8	251.5	255.1	255.1				255.1
Non-Appropriated S/F	23.2							
	<u>9,664.4</u>	<u>9,591.5</u>	<u>9,953.9</u>	<u>9,817.9</u>				<u>9,817.9</u>
Travel								
General Funds	16.8	13.7	13.7	13.7				13.7
Appropriated S/F								
Non-Appropriated S/F	2.7							
	<u>19.5</u>	<u>13.7</u>	<u>13.7</u>	<u>13.7</u>				<u>13.7</u>
Contractual Services								
General Funds	288.0	266.2	316.9	266.2				266.2
Appropriated S/F								
Non-Appropriated S/F	99.5							
	<u>387.5</u>	<u>266.2</u>	<u>316.9</u>	<u>266.2</u>				<u>266.2</u>
Supplies and Materials								
General Funds	90.7	90.6	90.6	90.6				90.6
Appropriated S/F								
Non-Appropriated S/F	9.5							
	<u>100.2</u>	<u>90.6</u>	<u>90.6</u>	<u>90.6</u>				<u>90.6</u>
Capital Outlay								
General Funds	8.0	14.6	14.6	14.6				14.6
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F	16.0							
	<u>24.0</u>	<u>18.6</u>	<u>18.6</u>	<u>18.6</u>				<u>18.6</u>
One-Time								
General Funds	34.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.3</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,450.0	1,208.4	1,208.4	1,208.4				1,208.4
	<u>1,450.0</u>	<u>1,208.4</u>	<u>1,208.4</u>	<u>1,208.4</u>				<u>1,208.4</u>
Court Security								
General Funds								
Appropriated S/F			91.0			91.0		91.0
Non-Appropriated S/F								
			<u>91.0</u>			<u>91.0</u>		<u>91.0</u>
TOTAL								
General Funds	9,822.2	9,725.1	10,134.6	9,947.9				9,947.9
Appropriated S/F	256.8	255.5	350.1	259.1		91.0		350.1
Non-Appropriated S/F	1,600.9	1,208.4	1,208.4	1,208.4				1,208.4
	<u>11,679.9</u>	<u>11,189.0</u>	<u>11,693.1</u>	<u>11,415.4</u>		<u>91.0</u>		<u>11,506.4</u>

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

02-06-10								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds	3,622.3	4,565.7	4,565.7	4,565.7				4,565.7
Appropriated S/F	116.7	409.4	409.4	409.4				409.4
Non-Appropriated S/F	1,528.5	1,560.0	1,560.0	1,560.0				1,560.0
	5,267.5	6,535.1	6,535.1	6,535.1				6,535.1
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

*Recommend structural change of \$91.0 ASF in Court Security from Central Services Account, Central Services Account (02-15-10) to reflect court security spending plan.

*Do not recommend enhancements of \$136.0 in Personnel Costs and \$50.7 in Contractual Services.

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

02-08-10								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	19,695.6	19,533.0	20,336.7	20,061.4				20,061.4
Appropriated S/F	3,792.3	3,817.6	3,874.7	3,874.7				3,874.7
Non-Appropriated S/F	146.7							
	<u>23,634.6</u>	<u>23,350.6</u>	<u>24,211.4</u>	<u>23,936.1</u>				<u>23,936.1</u>
Travel								
General Funds	12.7	34.8	34.8	34.8				34.8
Appropriated S/F	14.3	12.3	12.3	12.3				12.3
Non-Appropriated S/F	68.8	21.5	21.5	21.5				21.5
	<u>95.8</u>	<u>68.6</u>	<u>68.6</u>	<u>68.6</u>				<u>68.6</u>
Contractual Services								
General Funds	301.4	368.8	368.8	368.8				368.8
Appropriated S/F	212.2	289.7	289.7	289.7				289.7
Non-Appropriated S/F	1,673.1	1,427.9	1,427.9	1,427.9				1,427.9
	<u>2,186.7</u>	<u>2,086.4</u>	<u>2,086.4</u>	<u>2,086.4</u>				<u>2,086.4</u>
Supplies and Materials								
General Funds	148.0	116.2	116.2	116.2				116.2
Appropriated S/F	94.8	81.8	81.8	81.8				81.8
Non-Appropriated S/F	19.3	49.1	49.1	49.1				49.1
	<u>262.1</u>	<u>247.1</u>	<u>247.1</u>	<u>247.1</u>				<u>247.1</u>
Capital Outlay								
General Funds								
Appropriated S/F	31.2	48.0	48.0	48.0				48.0
Non-Appropriated S/F	40.6							
	<u>71.8</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	277.1	320.0	320.0	320.0				320.0
	<u>277.1</u>	<u>320.0</u>	<u>320.0</u>	<u>320.0</u>				<u>320.0</u>
Child Protection Registry Appeals								
General Funds								
Appropriated S/F	109.7	113.3	113.3	113.3				113.3
Non-Appropriated S/F	109.7	113.3	113.3	113.3				113.3
	<u>109.7</u>	<u>113.3</u>	<u>113.3</u>	<u>113.3</u>				<u>113.3</u>
DCAP Support								
General Funds								
Appropriated S/F	136.2		1,350.0					
Non-Appropriated S/F	136.2		1,350.0					
	<u>136.2</u>		<u>1,350.0</u>					
Technology								
General Funds								
Appropriated S/F			50.0				50.0	50.0
Non-Appropriated S/F			50.0				50.0	50.0
			<u>50.0</u>				<u>50.0</u>	<u>50.0</u>

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

02-08-10								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Court Security								
General Funds								
Appropriated S/F			140.0			140.0		140.0
Non-Appropriated S/F			140.0			140.0		140.0
TOTAL								
General Funds	20,157.7	20,052.8	20,856.5	20,581.2				20,581.2
Appropriated S/F	4,390.7	4,362.7	5,959.8	4,419.8		140.0	50.0	4,609.8
Non-Appropriated S/F	2,225.6	1,818.5	1,818.5	1,818.5				1,818.5
	26,774.0	26,234.0	28,634.8	26,819.5		140.0	50.0	27,009.5
IPU REVENUES								
General Funds	411.5	849.7	449.7	449.7				449.7
Appropriated S/F	4,653.5	4,622.7	4,768.7	4,768.7				4,768.7
Non-Appropriated S/F	2,948.7	2,749.9	2,749.9	2,749.9				2,749.9
	8,013.7	8,222.3	7,968.3	7,968.3				7,968.3
POSITIONS								
General Funds	274.3	274.0	274.0	274.0				274.0
Appropriated S/F	67.7	68.0	68.0	68.0				68.0
Non-Appropriated S/F								
	342.0	342.0	342.0	342.0				342.0

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

*Recommend structural change of \$140.0 ASF in Court Security from Central Services Account, Central Services Account (02-15-10) to reflect court security spending plan.

*Recommend enhancement of \$50.0 ASF in Technology to implement a technology replacement cycle. Do not recommend additional enhancement of \$275.3 in Personnel Costs.

*Do not recommend one-time of \$1,350.0 ASF in DCAP Support.

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

02-13-10								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	16,058.8	15,915.1	16,421.5	16,315.9				16,315.9
Appropriated S/F			1,011.4			1,011.4		1,011.4
Non-Appropriated S/F	64.0							
	<u>16,122.8</u>	<u>15,915.1</u>	<u>17,432.9</u>	<u>16,315.9</u>		<u>1,011.4</u>		<u>17,327.3</u>
Travel								
General Funds	8.1	5.3	12.8	5.3		7.5		12.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.1</u>	<u>5.3</u>	<u>12.8</u>	<u>5.3</u>		<u>7.5</u>		<u>12.8</u>
Contractual Services								
General Funds	1,468.6	1,512.1	1,730.7	1,512.1	42.6			1,554.7
Appropriated S/F								
Non-Appropriated S/F	65.1							
	<u>1,533.7</u>	<u>1,512.1</u>	<u>1,730.7</u>	<u>1,512.1</u>	<u>42.6</u>			<u>1,554.7</u>
Energy								
General Funds	97.1	105.8	105.8	105.8				105.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>97.1</u>	<u>105.8</u>	<u>105.8</u>	<u>105.8</u>				<u>105.8</u>
Supplies and Materials								
General Funds	127.2	136.7	136.7	136.7				136.7
Appropriated S/F								
Non-Appropriated S/F	63.0							
	<u>190.2</u>	<u>136.7</u>	<u>136.7</u>	<u>136.7</u>				<u>136.7</u>
Capital Outlay								
General Funds		7.5		7.5		-7.5		
Appropriated S/F								
Non-Appropriated S/F	37.5							
	<u>37.5</u>	<u>7.5</u>		<u>7.5</u>		<u>-7.5</u>		
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,363.8	3,250.0	3,250.0	3,250.0				3,250.0
	<u>3,363.8</u>	<u>3,250.0</u>	<u>3,250.0</u>	<u>3,250.0</u>				<u>3,250.0</u>
Court Security								
General Funds								
Appropriated S/F			1,375.4			1,321.2	54.2	1,375.4
Non-Appropriated S/F								
			<u>1,375.4</u>			<u>1,321.2</u>	<u>54.2</u>	<u>1,375.4</u>
TOTAL								
General Funds	17,759.8	17,682.5	18,407.5	18,083.3	42.6			18,125.9
Appropriated S/F			2,386.8			2,332.6	54.2	2,386.8
Non-Appropriated S/F	3,593.4	3,250.0	3,250.0	3,250.0				3,250.0
	<u>21,353.2</u>	<u>20,932.5</u>	<u>24,044.3</u>	<u>21,333.3</u>	<u>42.6</u>	<u>2,332.6</u>	<u>54.2</u>	<u>23,762.7</u>

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

02-13-10								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds	4,890.5	4,458.3	4,500.0	4,500.0				4,500.0
Appropriated S/F	272.4	150.0	2,127.0	2,127.0				2,127.0
Non-Appropriated S/F	3,457.8	3,250.0	3,250.0	3,250.0				3,250.0
	<u>8,620.7</u>	<u>7,858.3</u>	<u>9,877.0</u>	<u>9,877.0</u>				<u>9,877.0</u>
POSITIONS								
General Funds	246.5	246.5	246.5	246.5				246.5
Appropriated S/F			10.0			10.0		10.0
Non-Appropriated S/F								
	<u>246.5</u>	<u>246.5</u>	<u>256.5</u>	<u>246.5</u>		<u>10.0</u>		<u>256.5</u>

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

*Recommend inflation and volume adjustment of \$42.6 in Contractual Services to reflect lease obligations. Do not recommend additional inflation and volume adjustment of \$75.3 in Personnel Costs.

*Recommend structural changes of \$1,011.4 ASF in Personnel Costs and 10.0 ASF FTEs and \$1,321.2 ASF in Court Security from Central Services Account, Central Services Account (02-15-10) to reflect court security spending plan; and \$7.5 in Travel and (\$7.5) in Capital Outlay to reflect projected expenditures.

*Recommend enhancement of \$54.2 ASF in Court Security to reflect court security spending plan. Do not recommend additional enhancements of \$30.3 in Personnel Costs and \$176.0 in Contractual Services.

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

02-15-10								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	638.1	987.5		997.8		-997.8		
Non-Appropriated S/F								
	<u>638.1</u>	<u>987.5</u>		<u>997.8</u>		<u>-997.8</u>		
Travel								
General Funds								
Appropriated S/F		4.0		4.0		-4.0		
Non-Appropriated S/F								
		<u>4.0</u>		<u>4.0</u>		<u>-4.0</u>		
Contractual Services								
General Funds								
Appropriated S/F	592.0	974.9	44.1	971.0		-926.9		44.1
Non-Appropriated S/F								
	<u>592.0</u>	<u>974.9</u>	<u>44.1</u>	<u>971.0</u>		<u>-926.9</u>		<u>44.1</u>
Supplies and Materials								
General Funds								
Appropriated S/F	169.9	271.0		269.0		-269.0		
Non-Appropriated S/F								
	<u>169.9</u>	<u>271.0</u>		<u>269.0</u>		<u>-269.0</u>		
Capital Outlay								
General Funds								
Appropriated S/F	446.7	460.0		460.0		-460.0		
Non-Appropriated S/F								
	<u>446.7</u>	<u>460.0</u>		<u>460.0</u>		<u>-460.0</u>		
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	33.6							
	<u>33.6</u>							
TOTAL								
General Funds								
Appropriated S/F	1,846.7	2,697.4	44.1	2,701.8		-2,657.7		44.1
Non-Appropriated S/F	33.6							
	<u>1,880.3</u>	<u>2,697.4</u>	<u>44.1</u>	<u>2,701.8</u>		<u>-2,657.7</u>		<u>44.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F	2,357.6	2,400.0	100.0	100.0				100.0
Non-Appropriated S/F	44.7							
	<u>2,402.3</u>	<u>2,400.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>

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

02-15-10								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
General Funds								
Appropriated S/F	10.0	10.0		10.0			-10.0	
Non-Appropriated S/F								
	10.0	10.0		10.0			-10.0	

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

*Base adjustments include (\$3.9) ASF in Contractual Services and (\$2.0) ASF in Supplies and Materials to reflect court security spending plan.

*Recommend structural changes of (\$997.8) ASF in Personnel Costs and (10.0) ASF FTEs, (\$4.0) ASF in Travel, (\$926.9) ASF in Contractual Services, (\$269.0) ASF in Supplies and Materials, and (\$134.9) ASF in Capital Outlay to Justice of the Peace Court, Justice of the Peace Court (02-13-10) to reflect court security spending plan; (\$1.6) ASF in Capital Outlay to Supreme Court, Supreme Court (02-01-10) to reflect court security spending plan; (\$7.5) ASF in Capital Outlay to Court of Chancery, Court of Chancery (02-02-10) to reflect court security spending plan; (\$85.0) ASF in Capital Outlay to Superior Court, Superior Court (02-03-10) to reflect court security spending plan; (\$91.0) ASF in Capital Outlay to Court of Common Pleas, Court of Common Pleas (02-06-10) to reflect court security spending plan; and (\$140.0) ASF in Capital Outlay to Family Court, Family Court (02-08-10) to reflect court security spending plan.

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

02-17-00 Programs	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Office of State Court Administrator								
General Funds	32.0	31.0	31.0	31.0	8,410.7	5,916.0	6,003.6	5,972.6
Appropriated S/F						33.4	33.4	33.4
Non-Appropriated S/F					24.6			
	<u>32.0</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u>8,435.3</u>	<u>5,949.4</u>	<u>6,037.0</u>	<u>6,006.0</u>
Office of State Court Collections Enforc								
General Funds	8.0	9.0	9.0	9.0	689.7	541.0	553.4	553.4
Appropriated S/F								
Non-Appropriated S/F					896.9	700.0	700.0	700.0
	<u>8.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>1,586.6</u>	<u>1,241.0</u>	<u>1,253.4</u>	<u>1,253.4</u>
Information Technology								
General Funds	34.0	34.0	34.0	34.0	4,813.6	4,402.4	4,773.5	4,470.5
Appropriated S/F								
Non-Appropriated S/F					5.0			
	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>	<u>4,818.6</u>	<u>4,402.4</u>	<u>4,773.5</u>	<u>4,470.5</u>
Law Libraries								
General Funds	3.5	3.5	3.5	3.5	475.3	463.6	467.6	467.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>475.3</u>	<u>463.6</u>	<u>467.6</u>	<u>467.6</u>
TOTAL								
General Funds	77.5	77.5	77.5	77.5	14,389.3	11,323.0	11,798.1	11,464.1
Appropriated S/F						33.4	33.4	33.4
Non-Appropriated S/F					926.5	700.0	700.0	700.0
	<u>77.5</u>	<u>77.5</u>	<u>77.5</u>	<u>77.5</u>	<u>15,315.8</u>	<u>12,056.4</u>	<u>12,531.5</u>	<u>12,197.5</u>

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

02-17-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	2,485.9	2,483.5	2,540.1	2,540.1				2,540.1
Appropriated S/F								
Non-Appropriated S/F	23.4							
	<u>2,509.3</u>	<u>2,483.5</u>	<u>2,540.1</u>	<u>2,540.1</u>				<u>2,540.1</u>
Travel								
General Funds	18.0	12.2	12.2	12.2				12.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.0</u>	<u>12.2</u>	<u>12.2</u>	<u>12.2</u>				<u>12.2</u>
Contractual Services								
General Funds	407.8	550.7	550.7	550.7				550.7
Appropriated S/F								
Non-Appropriated S/F	1.2							
	<u>409.0</u>	<u>550.7</u>	<u>550.7</u>	<u>550.7</u>				<u>550.7</u>
Supplies and Materials								
General Funds	125.1	86.0	86.0	86.0				86.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>125.1</u>	<u>86.0</u>	<u>86.0</u>	<u>86.0</u>				<u>86.0</u>
Retired Judges								
General Funds	62.8	60.0	60.0	60.0				60.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>62.8</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
Continuing Judicial Education								
General Funds	80.2	58.3	58.3	58.3				58.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>80.2</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	1,073.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,073.5</u>							
CASA Attorneys								
General Funds	315.4	328.0	337.8	328.0				328.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>315.4</u>	<u>328.0</u>	<u>337.8</u>	<u>328.0</u>				<u>328.0</u>

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

02-17-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Family Court Civil Attorneys								
General Funds	846.6	864.4	885.6	864.4				864.4
Appropriated S/F								
Non-Appropriated S/F	846.6	864.4	885.6	864.4				864.4
Elder Law Program								
General Funds	45.0	49.5	49.5	49.5				49.5
Appropriated S/F								
Non-Appropriated S/F	45.0	49.5	49.5	49.5				49.5
Interpreters								
General Funds	476.3	523.3	523.3	523.3				523.3
Appropriated S/F								
Non-Appropriated S/F	476.3	523.3	523.3	523.3				523.3
Court Appointed Attorneys/Involuntary Co								
General Funds	170.5	177.6	177.6	177.6				177.6
Appropriated S/F								
Non-Appropriated S/F	170.5	177.6	177.6	177.6				177.6
New Castle County Courthouse								
General Funds	395.9	361.4	361.4	361.4				361.4
Appropriated S/F		33.4	33.4	33.4				33.4
Non-Appropriated S/F	395.9	394.8	394.8	394.8				394.8
DCAP Support								
General Funds	1,146.6							
Appropriated S/F								
Non-Appropriated S/F	1,146.6							
DSBF Civil Indigent Legal								
General Funds	400.0							
Appropriated S/F								
Non-Appropriated S/F	400.0							
TOTAL								
General Funds	8,410.7	5,916.0	6,003.6	5,972.6				5,972.6
Appropriated S/F		33.4	33.4	33.4				33.4
Non-Appropriated S/F	24.6							
	8,435.3	5,949.4	6,037.0	6,006.0				6,006.0

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

02-17-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		35.0	35.0	35.0				35.0
Non-Appropriated S/F								
		35.0	35.0	35.0				35.0
POSITIONS								
General Funds	32.0	31.0	31.0	31.0				31.0
Appropriated S/F								
Non-Appropriated S/F								
	32.0	31.0	31.0	31.0				31.0

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

*Do not recommend enhancements of \$9.8 in CASA Attorneys and \$21.2 in Family Court Civil Attorneys.

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

02-17-03					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
Personnel Costs								
General Funds	629.7	488.9	501.3	501.3				501.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>629.7</u>	<u>488.9</u>	<u>501.3</u>	<u>501.3</u>				<u>501.3</u>
Travel								
General Funds	2.8	2.9	2.9	2.9				2.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.8</u>	<u>2.9</u>	<u>2.9</u>	<u>2.9</u>				<u>2.9</u>
Contractual Services								
General Funds	34.9	33.6	33.6	33.6				33.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.9</u>	<u>33.6</u>	<u>33.6</u>	<u>33.6</u>				<u>33.6</u>
Energy								
General Funds		3.1	3.1	3.1				3.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>3.1</u>	<u>3.1</u>	<u>3.1</u>				<u>3.1</u>
Supplies and Materials								
General Funds	10.7	12.5	12.5	12.5				12.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.7</u>	<u>12.5</u>	<u>12.5</u>	<u>12.5</u>				<u>12.5</u>
One-Time								
General Funds	3.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.8</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	896.9	700.0	700.0	700.0				700.0
	<u>896.9</u>	<u>700.0</u>	<u>700.0</u>	<u>700.0</u>				<u>700.0</u>
Sussex Office								
General Funds	7.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.8</u>							
TOTAL								
General Funds	689.7	541.0	553.4	553.4				553.4
Appropriated S/F								
Non-Appropriated S/F	896.9	700.0	700.0	700.0				700.0
	<u>1,586.6</u>	<u>1,241.0</u>	<u>1,253.4</u>	<u>1,253.4</u>				<u>1,253.4</u>

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

02-17-03								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds	225.1	110.5	110.5	110.5				110.5
Appropriated S/F								
Non-Appropriated S/F	<u>922.7</u>	<u>700.0</u>	<u>700.0</u>	<u>700.0</u>				<u>700.0</u>
	1,147.8	810.5	810.5	810.5				810.5
POSITIONS								
General Funds	8.0	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

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

02-17-04								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	2,888.7	2,864.3	2,928.4	2,928.4				2,928.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,888.7</u>	<u>2,864.3</u>	<u>2,928.4</u>	<u>2,928.4</u>				<u>2,928.4</u>
Travel								
General Funds	9.2	18.3	18.3	18.3				18.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.2</u>	<u>18.3</u>	<u>18.3</u>	<u>18.3</u>				<u>18.3</u>
Contractual Services								
General Funds	480.0	506.5	683.5	506.5	4.0			510.5
Appropriated S/F								
Non-Appropriated S/F	5.0							
	<u>485.0</u>	<u>506.5</u>	<u>683.5</u>	<u>506.5</u>	<u>4.0</u>			<u>510.5</u>
Supplies and Materials								
General Funds	58.9	32.6	32.6	32.6				32.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>58.9</u>	<u>32.6</u>	<u>32.6</u>	<u>32.6</u>				<u>32.6</u>
Capital Outlay								
General Funds	279.1	240.9	370.9	240.9				240.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>279.1</u>	<u>240.9</u>	<u>370.9</u>	<u>240.9</u>				<u>240.9</u>
DCAP Maintenance Agreements								
General Funds	1,097.7	739.8	739.8	739.8				739.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,097.7</u>	<u>739.8</u>	<u>739.8</u>	<u>739.8</u>				<u>739.8</u>
TOTAL								
General Funds	4,813.6	4,402.4	4,773.5	4,466.5	4.0			4,470.5
Appropriated S/F								
Non-Appropriated S/F	5.0							
	<u>4,818.6</u>	<u>4,402.4</u>	<u>4,773.5</u>	<u>4,466.5</u>	<u>4.0</u>			<u>4,470.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.0							
	<u>5.0</u>							

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

02-17-04								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 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

*Recommend inflation and volume adjustment of \$4.0 in Contractual Services to reflect lease obligations. Do not recommend additional inflation and volume adjustment of \$1.0 in Contractual Services.

*Do not recommend enhancement of \$172.0 in Contractual Services.

*Do not recommend one-time of \$130.0 in Capital Outlay.

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

02-17-05								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	185.7	185.8	189.8	189.8				189.8
Appropriated S/F								
Non-Appropriated S/F	185.7	185.8	189.8	189.8				189.8
Contractual Services								
General Funds	64.4	62.8	62.8	62.8				62.8
Appropriated S/F								
Non-Appropriated S/F	64.4	62.8	62.8	62.8				62.8
Supplies and Materials								
General Funds	225.2	215.0	215.0	215.0				215.0
Appropriated S/F								
Non-Appropriated S/F	225.2	215.0	215.0	215.0				215.0
TOTAL								
General Funds	475.3	463.6	467.6	467.6				467.6
Appropriated S/F								
Non-Appropriated S/F	475.3	463.6	467.6	467.6				467.6
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	3.5	3.5	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F	3.5	3.5	3.5	3.5				3.5

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

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

02-18-00 Programs	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Office of the Public Guardian								
General Funds	7.0	7.0	7.0	7.0	524.9	537.6	548.8	548.8
Appropriated S/F			1.0	1.0			76.7	76.7
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>8.0</u>	8.0	<u>524.9</u>	<u>537.6</u>	<u>625.5</u>	625.5
Child Placement Review Board								
General Funds	7.5	7.5	7.5	7.5	590.0	521.3	532.0	532.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>	7.5	<u>590.0</u>	<u>521.3</u>	<u>532.0</u>	532.0
Office of the Child Advocate								
General Funds	7.0	7.0	7.0	7.0	933.3	898.2	917.6	917.6
Appropriated S/F								
Non-Appropriated S/F					<u>7.5</u>			
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	7.0	<u>940.8</u>	<u>898.2</u>	<u>917.6</u>	917.6
Ch Death, Nr Death & Still Birth Commiss								
General Funds	6.0	6.0	6.0	6.0	488.0	420.5	429.6	429.6
Appropriated S/F								
Non-Appropriated S/F					<u>96.6</u>			
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	6.0	<u>584.6</u>	<u>420.5</u>	<u>429.6</u>	429.6
DE Nrsng Hm Rsdnts Qlty Assre Cm								
General Funds	1.0	1.0	1.0	1.0	62.7	59.8	61.0	61.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	1.0	<u>62.7</u>	<u>59.8</u>	<u>61.0</u>	61.0
TOTAL								
General Funds	28.5	28.5	28.5	28.5	2,598.9	2,437.4	2,489.0	2,489.0
Appropriated S/F			1.0	1.0			76.7	76.7
Non-Appropriated S/F					<u>104.1</u>			
	<u>28.5</u>	<u>28.5</u>	<u>29.5</u>	29.5	<u>2,703.0</u>	<u>2,437.4</u>	<u>2,565.7</u>	2,565.7

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

02-18-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	486.6	505.7	516.9	516.9				516.9
Appropriated S/F			76.7			76.7		76.7
Non-Appropriated S/F								
	<u>486.6</u>	<u>505.7</u>	<u>593.6</u>	<u>516.9</u>		<u>76.7</u>		<u>593.6</u>
Travel								
General Funds	1.5	3.7	3.7	3.7				3.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.5</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
Contractual Services								
General Funds	31.0	24.0	24.0	24.0				24.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.0</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>				<u>24.0</u>
Supplies and Materials								
General Funds	4.8	3.7	3.7	3.7				3.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.8</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
Special Needs Fund								
General Funds	1.0	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
TOTAL								
General Funds	524.9	537.6	548.8	548.8				548.8
Appropriated S/F			76.7			76.7		76.7
Non-Appropriated S/F								
	<u>524.9</u>	<u>537.6</u>	<u>625.5</u>	<u>548.8</u>		<u>76.7</u>		<u>625.5</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			1.0			1.0		1.0
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>8.0</u>	<u>7.0</u>		<u>1.0</u>		<u>8.0</u>

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

*Recommend structural change of \$76.7 ASF in Personnel Costs and 1.0 ASF FTE Management Analyst III from Court of Chancery, Court of Chancery (02-02-10) to create organizational efficiencies.

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

02-18-03								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	474.3	402.1	412.8	412.8				412.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>474.3</u>	<u>402.1</u>	<u>412.8</u>	<u>412.8</u>				<u>412.8</u>
Travel								
General Funds	19.6	19.6	19.6	19.6				19.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.6</u>	<u>19.6</u>	<u>19.6</u>	<u>19.6</u>				<u>19.6</u>
Contractual Services								
General Funds	44.9	40.1	40.1	40.1				40.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>44.9</u>	<u>40.1</u>	<u>40.1</u>	<u>40.1</u>				<u>40.1</u>
Supplies and Materials								
General Funds	9.5	9.3	9.3	9.3				9.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.5</u>	<u>9.3</u>	<u>9.3</u>	<u>9.3</u>				<u>9.3</u>
Capital Outlay								
General Funds	0.2	0.2	0.2	0.2				0.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>				<u>0.2</u>
Ivy Davis Scholarship Fund								
General Funds	41.5	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>41.5</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
TOTAL								
General Funds	590.0	521.3	532.0	532.0				532.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>590.0</u>	<u>521.3</u>	<u>532.0</u>	<u>532.0</u>				<u>532.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

02-18-03								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
General Funds	7.5	7.5	7.5	7.5				7.5
Appropriated S/F								
Non-Appropriated S/F								
	7.5	7.5	7.5	7.5				7.5

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

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

02-18-05								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	842.7	821.1	840.5	840.5				840.5
Appropriated S/F								
Non-Appropriated S/F	842.7	821.1	840.5	840.5				840.5
Travel								
General Funds	4.9	4.3	4.3	4.3				4.3
Appropriated S/F								
Non-Appropriated S/F	1.0							
	5.9	4.3	4.3	4.3				4.3
Contractual Services								
General Funds	75.4	61.2	61.2	61.2				61.2
Appropriated S/F								
Non-Appropriated S/F	5.8							
	81.2	61.2	61.2	61.2				61.2
Energy								
General Funds	2.1	4.3	4.3	4.3				4.3
Appropriated S/F								
Non-Appropriated S/F	2.1	4.3	4.3	4.3				4.3
Supplies and Materials								
General Funds	8.2	7.3	7.3	7.3				7.3
Appropriated S/F								
Non-Appropriated S/F	0.7							
	8.9	7.3	7.3	7.3				7.3
TOTAL								
General Funds	933.3	898.2	917.6	917.6				917.6
Appropriated S/F								
Non-Appropriated S/F	7.5							
	940.8	898.2	917.6	917.6				917.6
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.9							
	4.9							
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F	7.0	7.0	7.0	7.0				7.0

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

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

02-18-06								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	389.5	343.1	352.2	352.2				352.2
Appropriated S/F								
Non-Appropriated S/F	389.5	343.1	352.2	352.2				352.2
Travel								
General Funds	2.6	3.2	3.2	3.2				3.2
Appropriated S/F								
Non-Appropriated S/F	5.6							
	8.2	3.2	3.2	3.2				3.2
Contractual Services								
General Funds	89.6	67.2	67.2	67.2				67.2
Appropriated S/F								
Non-Appropriated S/F	77.6							
	167.2	67.2	67.2	67.2				67.2
Supplies and Materials								
General Funds	6.3	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F	13.4							
	19.7	7.0	7.0	7.0				7.0
TOTAL								
General Funds	488.0	420.5	429.6	429.6				429.6
Appropriated S/F								
Non-Appropriated S/F	96.6							
	584.6	420.5	429.6	429.6				429.6
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	20.5							
	20.5							
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F	6.0	6.0	6.0	6.0				6.0

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

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

02-18-07								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	57.3	55.3	56.5	56.5				56.5
Appropriated S/F								
Non-Appropriated S/F								
	57.3	55.3	56.5	56.5				56.5
Travel								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	2.0	2.0	2.0	2.0				2.0
Contractual Services								
General Funds	1.6	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	1.6	1.5	1.5	1.5				1.5
Supplies and Materials								
General Funds	1.8	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	1.8	1.0	1.0	1.0				1.0
TOTAL								
General Funds	62.7	59.8	61.0	61.0				61.0
Appropriated S/F								
Non-Appropriated S/F								
	62.7	59.8	61.0	61.0				61.0
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	1.0	1.0				1.0

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.