

**JUDICIAL
DEPARTMENT SUMMARY**

02-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Supreme Court								
General Funds	27.0	27.0	27.0	27.0	3,313.4	3,368.5	3,420.6	3,388.4
Appropriated S/F					83.3	149.3	151.1	151.1
Non-Appropriated S/F	11.3	11.3	11.3	11.3	2,361.4	1,174.3	1,199.6	1,199.6
	<u>38.3</u>	<u>38.3</u>	<u>38.3</u>	38.3	<u>5,758.1</u>	<u>4,692.1</u>	<u>4,771.3</u>	4,739.1
Court of Chancery								
General Funds	28.5	28.5	28.5	28.5	3,190.9	3,197.4	3,256.0	3,214.6
Appropriated S/F	20.5	20.5	20.5	20.5	2,229.0	1,718.4	1,736.8	1,718.4
Non-Appropriated S/F	2.0	2.0	2.0	2.0	1,926.0	384.1	386.4	386.4
	<u>51.0</u>	<u>51.0</u>	<u>51.0</u>	51.0	<u>7,345.9</u>	<u>5,299.9</u>	<u>5,379.2</u>	5,319.4
Superior Court								
General Funds	306.5	306.5	306.5	306.5	24,089.3	25,024.0	25,806.2	25,348.8
Appropriated S/F					86.0	92.0	120.0	120.0
Non-Appropriated S/F					7,413.1			
	<u>306.5</u>	<u>306.5</u>	<u>306.5</u>	306.5	<u>31,588.4</u>	<u>25,116.0</u>	<u>25,926.2</u>	25,468.8
Court of Common Pleas								
General Funds	130.0	130.0	131.0	131.0	9,619.6	10,121.9	10,446.1	10,278.2
Appropriated S/F	6.0	7.0	7.0	7.0	480.5	408.4	485.7	476.5
Non-Appropriated S/F					1,399.0			
	<u>136.0</u>	<u>137.0</u>	<u>138.0</u>	138.0	<u>11,499.1</u>	<u>10,530.3</u>	<u>10,931.8</u>	10,754.7
Family Court								
General Funds	274.0	274.0	274.0	265.0	19,699.8	20,947.8	21,515.3	20,188.6
Appropriated S/F	68.0	70.0	75.0	84.0	5,125.8	5,044.5	5,251.5	6,132.3
Non-Appropriated S/F					2,146.9	1,818.5	1,818.5	1,818.5
	<u>342.0</u>	<u>344.0</u>	<u>349.0</u>	349.0	<u>26,972.5</u>	<u>27,810.8</u>	<u>28,585.3</u>	28,139.4
Justice of the Peace Court								
General Funds	246.5	246.5	246.5	246.5	17,842.3	18,320.2	18,912.0	18,765.7
Appropriated S/F	18.0	18.0	26.5	18.0	1,737.0	2,192.2	2,403.4	2,224.9
Non-Appropriated S/F					3,211.4	3,300.0	3,300.0	3,300.0
	<u>264.5</u>	<u>264.5</u>	<u>273.0</u>	264.5	<u>22,790.7</u>	<u>23,812.4</u>	<u>24,615.4</u>	24,290.6
Central Services Account								
General Funds								
Appropriated S/F					101.1	60.1	60.1	60.1
Non-Appropriated S/F					54.6			
					<u>155.7</u>	<u>60.1</u>	<u>60.1</u>	60.1
AOC - Court Services								
General Funds	77.5	77.5	77.5	77.5	12,259.1	11,509.0	13,175.9	11,655.9
Appropriated S/F					25.2	1,233.4	1,233.4	1,233.4
Non-Appropriated S/F					1,419.5	700.0	700.0	700.0
	<u>77.5</u>	<u>77.5</u>	<u>77.5</u>	77.5	<u>13,703.8</u>	<u>13,442.4</u>	<u>15,109.3</u>	13,589.3

**JUDICIAL
DEPARTMENT SUMMARY**

02-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
AOC - Non-Judicial Services								
General Funds	30.5	30.5	30.5	30.5	2,704.5	2,632.7	2,904.0	2,853.4
Appropriated S/F	1.0	1.0	1.0	1.0	70.6	76.7	79.0	76.7
Non-Appropriated S/F					232.6			
	<u>31.5</u>	<u>31.5</u>	<u>31.5</u>	31.5	<u>3,007.7</u>	<u>2,709.4</u>	<u>2,983.0</u>	2,930.1
TOTAL								
General Funds	1,120.5	1,120.5	1,121.5	1,112.5	92,718.9	95,121.5	99,436.1	95,693.6
Appropriated S/F	113.5	116.5	130.0	130.5	9,938.5	10,975.0	11,521.0	12,193.4
Non-Appropriated S/F	<u>13.3</u>	<u>13.3</u>	<u>13.3</u>	13.3	<u>20,164.5</u>	<u>7,376.9</u>	<u>7,404.5</u>	7,404.5
	1,247.3	1,250.3	1,264.8	1,256.3	122,821.9	113,473.4	118,361.6	115,291.5
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.7	4,431.2		
Special Funds					<u>0.8</u>			
SUBTOTAL					1.5	4,431.2		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					92,719.6	99,552.7	99,436.1	95,693.6
Special Funds					<u>30,103.8</u>	<u>18,351.9</u>	<u>18,925.5</u>	19,572.6
TOTAL					122,823.4	117,904.6	118,361.6	115,266.2
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
						-27.6		
GRAND TOTAL								
General Funds					92,719.6	99,552.7	99,436.1	95,693.6
Special Funds					<u>30,076.2</u>	<u>18,351.9</u>	<u>18,925.5</u>	19,572.6
GRAND TOTAL					122,795.8	117,904.6	118,361.6	115,266.2
	(Reverted)				44.4			
	(Encumbering)				2,061.0			
	(Continuing)				2,370.2			

**JUDICIAL
SUPREME COURT
APPROPRIATION UNIT SUMMARY**

02-01-00 Programs	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Supreme Court								
General Funds	27.0	27.0	27.0	27.0	3,313.4	3,368.5	3,420.6	3,388.4
Appropriated S/F					83.3	149.3	151.1	151.1
Non-Appropriated S/F					1,139.6	55.9	55.9	55.9
	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>4,536.3</u>	<u>3,573.7</u>	<u>3,627.6</u>	<u>3,595.4</u>
Reg - Arms of the Court								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.3	11.3	11.3	11.3	1,221.8	1,118.4	1,143.7	1,143.7
	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>	<u>1,221.8</u>	<u>1,118.4</u>	<u>1,143.7</u>	<u>1,143.7</u>
TOTAL								
General Funds	27.0	27.0	27.0	27.0	3,313.4	3,368.5	3,420.6	3,388.4
Appropriated S/F					83.3	149.3	151.1	151.1
Non-Appropriated S/F	11.3	11.3	11.3	11.3	2,361.4	1,174.3	1,199.6	1,199.6
	<u>38.3</u>	<u>38.3</u>	<u>38.3</u>	<u>38.3</u>	<u>5,758.1</u>	<u>4,692.1</u>	<u>4,771.3</u>	<u>4,739.1</u>

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

02-01-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
Personnel Costs								
General Funds	3,056.5	3,140.4	3,192.5	3,160.3				3,160.3
Appropriated S/F	1.7	9.4	9.4	9.4				9.4
Non-Appropriated S/F	43.6	55.9	55.9	55.9				55.9
	<u>3,101.8</u>	<u>3,205.7</u>	<u>3,257.8</u>	<u>3,225.6</u>				<u>3,225.6</u>
Travel								
General Funds	16.1	15.8	15.8	15.8				15.8
Appropriated S/F		6.8	6.8	6.8				6.8
Non-Appropriated S/F	12.3							
	<u>28.4</u>	<u>22.6</u>	<u>22.6</u>	<u>22.6</u>				<u>22.6</u>
Contractual Services								
General Funds	200.1	168.4	168.4	168.4				168.4
Appropriated S/F	62.5	101.4	101.4	101.4				101.4
Non-Appropriated S/F	783.4							
	<u>1,046.0</u>	<u>269.8</u>	<u>269.8</u>	<u>269.8</u>				<u>269.8</u>
Energy								
General Funds	6.6	7.5	7.5	7.5				7.5
Appropriated S/F								
Non-Appropriated S/F	6.5							
	<u>13.1</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>				<u>7.5</u>
Supplies and Materials								
General Funds	34.1	36.4	36.4	36.4				36.4
Appropriated S/F	0.9	5.0	5.0	5.0				5.0
Non-Appropriated S/F	242.5							
	<u>277.5</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	51.3							
	<u>51.3</u>	<u>6.7</u>	<u>6.7</u>	<u>6.7</u>				<u>6.7</u>
Technology								
General Funds								
Appropriated S/F	16.7	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>16.7</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Court Security								
General Funds								
Appropriated S/F	1.5		1.8	1.8				1.8
Non-Appropriated S/F								
	<u>1.5</u>		<u>1.8</u>	<u>1.8</u>				<u>1.8</u>
TOTAL								
General Funds	3,313.4	3,368.5	3,420.6	3,388.4				3,388.4
Appropriated S/F	83.3	149.3	151.1	151.1				151.1
Non-Appropriated S/F	1,139.6	55.9	55.9	55.9				55.9
	<u>4,536.3</u>	<u>3,573.7</u>	<u>3,627.6</u>	<u>3,595.4</u>				<u>3,595.4</u>

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

02-01-10								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
IPU REVENUES								
General Funds	92.6	60.0	60.0	60.0				60.0
Appropriated S/F	140.6	152.0	162.0	162.0				162.0
Non-Appropriated S/F	1,543.7	920.0	920.0	920.0				920.0
	<u>1,776.9</u>	<u>1,132.0</u>	<u>1,142.0</u>	<u>1,142.0</u>				1,142.0
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>				27.0

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

*Base adjustments include \$1.8 ASF in Court Security to reflect court security spending plan.

*Do not recommend enhancement of \$32.2 in Personnel Costs.

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

02-01-40					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	895.9	929.4	954.7	954.7				954.7
	895.9	929.4	954.7	954.7				954.7
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	23.8	3.0	3.0	3.0				3.0
	23.8	3.0	3.0	3.0				3.0
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	281.7	132.0	132.0	132.0				132.0
	281.7	132.0	132.0	132.0				132.0
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	20.4	54.0	54.0	54.0				54.0
	20.4	54.0	54.0	54.0				54.0
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,221.8	1,118.4	1,143.7	1,143.7				1,143.7
	1,221.8	1,118.4	1,143.7	1,143.7				1,143.7
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,799.7	1,243.0	1,243.0	1,243.0				1,243.0
	1,799.7	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 2016 level of service.

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

02-02-10								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	3,190.9	3,197.4	3,256.0	3,214.6				3,214.6
Appropriated S/F	1,038.5	1,113.6	1,132.0	1,113.6				1,113.6
Non-Appropriated S/F	239.7	339.9	342.2	342.2				342.2
	<u>4,469.1</u>	<u>4,650.9</u>	<u>4,730.2</u>	<u>4,670.4</u>				<u>4,670.4</u>
Travel								
General Funds								
Appropriated S/F	14.9	13.0	13.0	13.0				13.0
Non-Appropriated S/F	2.4	6.2	6.2	6.2				6.2
	<u>17.3</u>	<u>19.2</u>	<u>19.2</u>	<u>19.2</u>				<u>19.2</u>
Contractual Services								
General Funds								
Appropriated S/F	1,102.2	480.3	480.3	480.3				480.3
Non-Appropriated S/F	1,576.2	6.0	6.0	6.0				6.0
	<u>2,678.4</u>	<u>486.3</u>	<u>486.3</u>	<u>486.3</u>				<u>486.3</u>
Supplies and Materials								
General Funds								
Appropriated S/F	53.1	63.5	63.5	63.5				63.5
Non-Appropriated S/F	0.2	7.0	7.0	7.0				7.0
	<u>53.3</u>	<u>70.5</u>	<u>70.5</u>	<u>70.5</u>				<u>70.5</u>
Capital Outlay								
General Funds								
Appropriated S/F	9.1	35.0	35.0	35.0				35.0
Non-Appropriated S/F	107.5	25.0	25.0	25.0				25.0
	<u>116.6</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
Court Security								
General Funds								
Appropriated S/F	11.2	13.0	13.0	13.0				13.0
Non-Appropriated S/F								
	<u>11.2</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>
TOTAL								
General Funds	3,190.9	3,197.4	3,256.0	3,214.6				3,214.6
Appropriated S/F	2,229.0	1,718.4	1,736.8	1,718.4				1,718.4
Non-Appropriated S/F	1,926.0	384.1	386.4	386.4				386.4
	<u>7,345.9</u>	<u>5,299.9</u>	<u>5,379.2</u>	<u>5,319.4</u>				<u>5,319.4</u>
IPU REVENUES								
General Funds	7.1	729.4	7.1	7.1				7.1
Appropriated S/F	2,134.8	1,767.8	2,406.8	2,406.8				2,406.8
Non-Appropriated S/F	2,403.5	4,250.6	4,250.6	4,250.6				4,250.6
	<u>4,545.4</u>	<u>6,747.8</u>	<u>6,664.5</u>	<u>6,664.5</u>				<u>6,664.5</u>

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

02-02-10								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
POSITIONS								
General Funds	28.5	28.5	28.5	28.5				28.5
Appropriated S/F	20.5	20.5	20.5	20.5				20.5
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	51.0	51.0	51.0	51.0				51.0

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

*Do not recommend enhancement of \$41.4 and \$18.4 ASF in Personnel Costs.

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

02-03-10								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	22,796.4	23,736.4	24,493.6	24,061.2				24,061.2
Appropriated S/F								
Non-Appropriated S/F	32.5							
	<u>22,828.9</u>	<u>23,736.4</u>	<u>24,493.6</u>	<u>24,061.2</u>				<u>24,061.2</u>
Travel								
General Funds	46.6	64.1	64.1	64.1				64.1
Appropriated S/F								
Non-Appropriated S/F	2.0							
	<u>48.6</u>	<u>64.1</u>	<u>64.1</u>	<u>64.1</u>				<u>64.1</u>
Contractual Services								
General Funds	371.6	352.7	352.7	352.7				352.7
Appropriated S/F								
Non-Appropriated S/F	394.3							
	<u>765.9</u>	<u>352.7</u>	<u>352.7</u>	<u>352.7</u>				<u>352.7</u>
Supplies and Materials								
General Funds	208.6	227.0	227.0	227.0				227.0
Appropriated S/F								
Non-Appropriated S/F	14.0							
	<u>222.6</u>	<u>227.0</u>	<u>227.0</u>	<u>227.0</u>				<u>227.0</u>
Capital Outlay								
General Funds	36.2	46.0	46.0	46.0				46.0
Appropriated S/F								
Non-Appropriated S/F	85.5							
	<u>121.7</u>	<u>46.0</u>	<u>46.0</u>	<u>46.0</u>				<u>46.0</u>
One-Time								
General Funds	23.0		25.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.0</u>		<u>25.0</u>					
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,884.8							
	<u>6,884.8</u>							
Jury Expenses								
General Funds	606.9	597.8	597.8	597.8				597.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>606.9</u>	<u>597.8</u>	<u>597.8</u>	<u>597.8</u>				<u>597.8</u>
Court Security								
General Funds								
Appropriated S/F	86.0	92.0	120.0	120.0				120.0
Non-Appropriated S/F								
	<u>86.0</u>	<u>92.0</u>	<u>120.0</u>	<u>120.0</u>				<u>120.0</u>

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

02-03-10								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
TOTAL								
General Funds	24,089.3	25,024.0	25,806.2	25,348.8				25,348.8
Appropriated S/F	86.0	92.0	120.0	120.0				120.0
Non-Appropriated S/F	7,413.1							
	<u>31,588.4</u>	<u>25,116.0</u>	<u>25,926.2</u>	<u>25,468.8</u>				<u>25,468.8</u>
IPU REVENUES								
General Funds	3,360.5	3,582.8	3,582.8	3,582.8				3,582.8
Appropriated S/F	112.1	118.0	295.0	295.0				295.0
Non-Appropriated S/F	12,971.9	270.0	270.0	270.0				270.0
	<u>16,444.5</u>	<u>3,970.8</u>	<u>4,147.8</u>	<u>4,147.8</u>				<u>4,147.8</u>
POSITIONS								
General Funds	306.5	306.5	306.5	306.5				306.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>306.5</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 \$28.0 ASF in Court Security to reflect court security spending plan.

*Do not recommend enhancement of \$432.4 in Personnel Costs.

*Recommend one-time funding of \$25.0 in the Office of Management and Budget's prior year contingency for the Board of Canvass.

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

02-06-10								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	9,183.7	9,671.3	9,995.5	9,802.7			24.9	9,827.6
Appropriated S/F	268.7	255.1	264.3	255.1				255.1
Non-Appropriated S/F	9.5							
	<u>9,461.9</u>	<u>9,926.4</u>	<u>10,259.8</u>	<u>10,057.8</u>			<u>24.9</u>	<u>10,082.7</u>
Travel								
General Funds	14.9	13.7	13.7	13.7				13.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.9</u>	<u>13.7</u>	<u>13.7</u>	<u>13.7</u>				<u>13.7</u>
Contractual Services								
General Funds	311.7	335.6	335.6	335.6				335.6
Appropriated S/F								
Non-Appropriated S/F	139.3							
	<u>451.0</u>	<u>335.6</u>	<u>335.6</u>	<u>335.6</u>				<u>335.6</u>
Supplies and Materials								
General Funds	100.0	90.6	90.6	90.6				90.6
Appropriated S/F								
Non-Appropriated S/F	27.0							
	<u>127.0</u>	<u>90.6</u>	<u>90.6</u>	<u>90.6</u>				<u>90.6</u>
Capital Outlay								
General Funds	9.3	10.7	10.7	10.7				10.7
Appropriated S/F	3.7	4.0	4.0	4.0				4.0
Non-Appropriated S/F	2.6							
	<u>15.6</u>	<u>14.7</u>	<u>14.7</u>	<u>14.7</u>				<u>14.7</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,220.6							
	<u>1,220.6</u>							
Court Security								
General Funds								
Appropriated S/F	208.1	149.3	217.4	217.4				217.4
Non-Appropriated S/F								
	<u>208.1</u>	<u>149.3</u>	<u>217.4</u>	<u>217.4</u>				<u>217.4</u>
TOTAL								
General Funds	9,619.6	10,121.9	10,446.1	10,253.3			24.9	10,278.2
Appropriated S/F	480.5	408.4	485.7	476.5				476.5
Non-Appropriated S/F	1,399.0							
	<u>11,499.1</u>	<u>10,530.3</u>	<u>10,931.8</u>	<u>10,729.8</u>			<u>24.9</u>	<u>10,754.7</u>

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

02-06-10 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
IPU REVENUES								
General Funds	2,643.7	3,727.8	2,744.6	2,744.6				2,744.6
Appropriated S/F	492.7	423.9	650.4	650.4				650.4
Non-Appropriated S/F	1,392.3	1,560.0	1,475.7	1,475.7				1,475.7
	4,528.7	5,711.7	4,870.7	4,870.7				4,870.7
POSITIONS								
General Funds	130.0	130.0	131.0	130.0			1.0	131.0
Appropriated S/F	6.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F								
	136.0	137.0	138.0	137.0			1.0	138.0

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

*Base adjustments include \$68.1 ASF in Court Security to reflect court security spending plan.

*Recommend enhancement of \$24.9 in Personnel Costs and 1.0 FTE Law Clerk for New Castle County. Do not recommend additional enhancement of \$167.9 and \$9.2 ASF in Personnel Costs.

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

02-08-10								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	19,130.9	20,435.6	21,003.1	20,188.6				20,188.6
Appropriated S/F	4,012.5	4,279.4	4,501.4	4,771.9			123.1	4,895.0
Non-Appropriated S/F								
	<u>23,143.4</u>	<u>24,715.0</u>	<u>25,504.5</u>	<u>24,960.5</u>			<u>123.1</u>	<u>25,083.6</u>
Travel								
General Funds	30.1	34.8	34.8					
Appropriated S/F	13.5	12.3	12.3	47.1				47.1
Non-Appropriated S/F	48.6	21.5	21.5	21.5				21.5
	<u>92.2</u>	<u>68.6</u>	<u>68.6</u>	<u>68.6</u>				<u>68.6</u>
Contractual Services								
General Funds	418.7	361.2	361.2					
Appropriated S/F	337.2	289.7	289.7	650.9				650.9
Non-Appropriated S/F	1,884.9	1,427.9	1,427.9	1,427.9				1,427.9
	<u>2,640.8</u>	<u>2,078.8</u>	<u>2,078.8</u>	<u>2,078.8</u>				<u>2,078.8</u>
Supplies and Materials								
General Funds	120.1	116.2	116.2					
Appropriated S/F	81.8	81.8	81.8	198.0				198.0
Non-Appropriated S/F	0.3	49.1	49.1	49.1				49.1
	<u>202.2</u>	<u>247.1</u>	<u>247.1</u>	<u>247.1</u>				<u>247.1</u>
Capital Outlay								
General Funds								
Appropriated S/F	36.6	48.0	48.0	48.0				48.0
Non-Appropriated S/F	2.8							
	<u>39.4</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	210.3	320.0	320.0	320.0				320.0
	<u>210.3</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	113.2	113.3	113.3	113.3				113.3
Non-Appropriated S/F								
	<u>113.2</u>	<u>113.3</u>	<u>113.3</u>	<u>113.3</u>				<u>113.3</u>
DCAP Support								
General Funds								
Appropriated S/F	380.1							
Non-Appropriated S/F								
	<u>380.1</u>							
Technology								
General Funds								
Appropriated S/F	1.6	50.0	75.0	50.0				50.0
Non-Appropriated S/F								
	<u>1.6</u>	<u>50.0</u>	<u>75.0</u>	<u>50.0</u>				<u>50.0</u>

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

02-08-10 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Court Security								
General Funds								
Appropriated S/F	149.3	170.0	130.0	130.0				130.0
Non-Appropriated S/F	149.3	170.0	130.0	130.0				130.0
TOTAL								
General Funds	19,699.8	20,947.8	21,515.3	20,188.6				20,188.6
Appropriated S/F	5,125.8	5,044.5	5,251.5	6,009.2			123.1	6,132.3
Non-Appropriated S/F	2,146.9	1,818.5	1,818.5	1,818.5				1,818.5
	26,972.5	27,810.8	28,585.3	28,016.3			123.1	28,139.4
IPU REVENUES								
General Funds	277.2	449.7	300.0	300.0				300.0
Appropriated S/F	4,639.3	5,200.0	5,312.0	5,312.0				5,312.0
Non-Appropriated S/F	3,012.6	2,749.9	2,749.9	2,749.9				2,749.9
	7,929.1	8,399.6	8,361.9	8,361.9				8,361.9
POSITIONS								
General Funds	274.0	274.0	274.0	265.0				265.0
Appropriated S/F	68.0	70.0	75.0	79.0			5.0	84.0
Non-Appropriated S/F	342.0	344.0	349.0	344.0			5.0	349.0

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

*Base adjustments include (\$492.5) and \$492.5 ASF in Personnel Costs and (9.0) FTEs and 9.0 ASF FTEs, (\$34.8) and \$34.8 ASF in Travel, (\$361.2) and \$361.2 ASF in Contractual Services, and (\$116.2) and \$116.2 ASF in Supplies and Materials to switch fund operating expenditures; and (\$40.0) ASF in Court Security to reflect court security spending plan.

*Recommend enhancement of \$123.1 ASF in Personnel Costs and 5.0 ASF FTEs Law Clerk for New Castle, Kent, and Sussex Counties. Do not recommend additional enhancements of \$322.0 and \$98.9 ASF in Personnel Costs and \$25.0 in Technology.

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

02-13-10								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	16,248.1	16,531.3	17,020.5	16,976.8				16,976.8
Appropriated S/F	1,073.1	1,403.7	1,588.8	1,410.3				1,410.3
Non-Appropriated S/F								
	<u>17,321.2</u>	<u>17,935.0</u>	<u>18,609.3</u>	<u>18,387.1</u>				<u>18,387.1</u>
Travel								
General Funds	16.6	12.8	12.8	12.8				12.8
Appropriated S/F								
Non-Appropriated S/F	3.1							
	<u>19.7</u>	<u>12.8</u>	<u>12.8</u>	<u>12.8</u>				<u>12.8</u>
Contractual Services								
General Funds	1,348.7	1,542.1	1,644.7	1,542.1				1,542.1
Appropriated S/F								
Non-Appropriated S/F	63.3							
	<u>1,412.0</u>	<u>1,542.1</u>	<u>1,644.7</u>	<u>1,542.1</u>				<u>1,542.1</u>
Energy								
General Funds	94.2	105.8	105.8	105.8				105.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>94.2</u>	<u>105.8</u>	<u>105.8</u>	<u>105.8</u>				<u>105.8</u>
Supplies and Materials								
General Funds	107.1	128.2	128.2	128.2				128.2
Appropriated S/F								
Non-Appropriated S/F	20.7							
	<u>127.8</u>	<u>128.2</u>	<u>128.2</u>	<u>128.2</u>				<u>128.2</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	87.6							
	<u>87.6</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,036.7	3,300.0	3,300.0	3,300.0				3,300.0
	<u>3,036.7</u>	<u>3,300.0</u>	<u>3,300.0</u>	<u>3,300.0</u>				<u>3,300.0</u>
Operations								
General Funds	27.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.6</u>							
Court Security								
General Funds								
Appropriated S/F	663.9	788.5	814.6	814.6				814.6
Non-Appropriated S/F								
	<u>663.9</u>	<u>788.5</u>	<u>814.6</u>	<u>814.6</u>				<u>814.6</u>

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

02-13-10								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
TOTAL								
General Funds	17,842.3	18,320.2	18,912.0	18,765.7				18,765.7
Appropriated S/F	1,737.0	2,192.2	2,403.4	2,224.9				2,224.9
Non-Appropriated S/F	3,211.4	3,300.0	3,300.0	3,300.0				3,300.0
	<u>22,790.7</u>	<u>23,812.4</u>	<u>24,615.4</u>	<u>24,290.6</u>				<u>24,290.6</u>
IPU REVENUES								
General Funds	6,159.6	4,600.0	4,300.0	4,300.0				4,300.0
Appropriated S/F	430.7	2,089.9	2,142.6	2,142.6				2,142.6
Non-Appropriated S/F	3,185.0	3,441.0	3,350.1	3,350.1				3,350.1
	<u>9,775.3</u>	<u>10,130.9</u>	<u>9,792.7</u>	<u>9,792.7</u>				<u>9,792.7</u>
POSITIONS								
General Funds	246.5	246.5	246.5	246.5				246.5
Appropriated S/F	18.0	18.0	26.5	18.0				18.0
Non-Appropriated S/F								
	<u>264.5</u>	<u>264.5</u>	<u>273.0</u>	<u>264.5</u>				<u>264.5</u>

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

*Base adjustments include \$6.6 ASF in Personnel Costs and \$26.1 ASF in Court Security to reflect court security spending plan.

*Do not recommend inflation and volume adjustment of \$102.6 in Contractual Services.

*Do not recommend enhancement of \$43.7 and \$178.5 ASF in Personnel Costs and 8.5 ASF FTEs.

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

02-15-10 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Contractual Services								
General Funds								
Appropriated S/F	101.1	60.1	60.1	60.1				60.1
Non-Appropriated S/F	101.1	60.1	60.1	60.1				60.1
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	54.6							
	54.6							
TOTAL								
General Funds								
Appropriated S/F	101.1	60.1	60.1	60.1				60.1
Non-Appropriated S/F	54.6							
	155.7	60.1	60.1	60.1				60.1
IPU REVENUES								
General Funds								
Appropriated S/F	1.5	60.1	60.1	60.1				60.1
Non-Appropriated S/F	55.9							
	57.4	60.1	60.1	60.1				60.1
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

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

02-17-00 Programs	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Office of State Court Administrator								
General Funds	31.0	31.0	31.0	31.0	7,163.7	5,992.4	6,239.2	6,055.1
Appropriated S/F					25.2	1,233.4	1,233.4	1,233.4
Non-Appropriated S/F					211.4			
	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u>7,400.3</u>	<u>7,225.8</u>	<u>7,472.6</u>	<u>7,288.5</u>
Office of State Court Collections Enforc								
General Funds	9.0	9.0	9.0	9.0	707.4	562.6	586.7	584.4
Appropriated S/F								
Non-Appropriated S/F					1,208.1	700.0	700.0	700.0
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>1,915.5</u>	<u>1,262.6</u>	<u>1,286.7</u>	<u>1,284.4</u>
Information Technology								
General Funds	34.0	34.0	34.0	34.0	3,928.7	4,484.0	5,871.5	4,540.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>	<u>3,928.7</u>	<u>4,484.0</u>	<u>5,871.5</u>	<u>4,540.2</u>
Law Libraries								
General Funds	3.5	3.5	3.5	3.5	459.3	470.0	478.5	476.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>459.3</u>	<u>470.0</u>	<u>478.5</u>	<u>476.2</u>
TOTAL								
General Funds	77.5	77.5	77.5	77.5	12,259.1	11,509.0	13,175.9	11,655.9
Appropriated S/F					25.2	1,233.4	1,233.4	1,233.4
Non-Appropriated S/F					1,419.5	700.0	700.0	700.0
	<u>77.5</u>	<u>77.5</u>	<u>77.5</u>	<u>77.5</u>	<u>13,703.8</u>	<u>13,442.4</u>	<u>15,109.3</u>	<u>13,589.3</u>

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

02-17-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	2,510.4	2,570.0	2,694.8	2,632.7				2,632.7
Appropriated S/F								
Non-Appropriated S/F	11.8							
	<u>2,522.2</u>	<u>2,570.0</u>	<u>2,694.8</u>	<u>2,632.7</u>				<u>2,632.7</u>
Travel								
General Funds	15.6	12.2	12.2	12.2				12.2
Appropriated S/F								
Non-Appropriated S/F	5.6							
	<u>21.2</u>	<u>12.2</u>	<u>12.2</u>	<u>12.2</u>				<u>12.2</u>
Contractual Services								
General Funds	604.8	543.1	543.1	543.1				543.1
Appropriated S/F								
Non-Appropriated S/F	177.4							
	<u>782.2</u>	<u>543.1</u>	<u>543.1</u>	<u>543.1</u>				<u>543.1</u>
Supplies and Materials								
General Funds	90.8	86.0	86.0	86.0				86.0
Appropriated S/F								
Non-Appropriated S/F	16.6							
	<u>107.4</u>	<u>86.0</u>	<u>86.0</u>	<u>86.0</u>				<u>86.0</u>
Retired Judges								
General Funds	47.1	60.0	60.0	60.0				60.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>47.1</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
Continuing Judicial Education								
General Funds	49.4	58.3	58.3	58.3				58.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>49.4</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>
CASA Attorneys								
General Funds	326.3	328.0	328.0	328.0				328.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>326.3</u>	<u>328.0</u>	<u>328.0</u>	<u>328.0</u>				<u>328.0</u>
Family Court Civil Attorneys								
General Funds	888.9	864.4	864.4	864.4				864.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>888.9</u>	<u>864.4</u>	<u>864.4</u>	<u>864.4</u>				<u>864.4</u>

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

02-17-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Elder Law Program								
General Funds	49.5	47.0	47.0	47.0				47.0
Appropriated S/F								
Non-Appropriated S/F	49.5	47.0	47.0	47.0				47.0
Interpreters								
General Funds	571.5	523.3	645.3	523.3				523.3
Appropriated S/F								
Non-Appropriated S/F	571.5	523.3	645.3	523.3				523.3
Court Appointed Attorneys/Involuntary Co								
General Funds	76.1	177.6	177.6	177.6				177.6
Appropriated S/F								
Non-Appropriated S/F	76.1	177.6	177.6	177.6				177.6
New Castle County Courthouse								
General Funds	255.3	361.4	361.4	361.4				361.4
Appropriated S/F		33.4	33.4	33.4				33.4
Non-Appropriated S/F	255.3	394.8	394.8	394.8				394.8
DCAP Support								
General Funds	307.6							
Appropriated S/F								
Non-Appropriated S/F	307.6							
DSBF Civil Indigent Legal								
General Funds	600.0							
Appropriated S/F								
Non-Appropriated S/F	600.0							
Technology								
General Funds	403.5							
Appropriated S/F								
Non-Appropriated S/F	403.5							
Operations								
General Funds	5.8							
Appropriated S/F								
Non-Appropriated S/F	5.8							
Court Security								
General Funds								
Appropriated S/F	25.2							
Non-Appropriated S/F	25.2							

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

02-17-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Judicial Services								
General Funds								
Appropriated S/F		1,200.0	1,200.0	1,200.0				1,200.0
Non-Appropriated S/F								
		<u>1,200.0</u>	<u>1,200.0</u>	<u>1,200.0</u>				<u>1,200.0</u>
TOTAL								
General Funds	7,163.7	5,992.4	6,239.2	6,055.1				6,055.1
Appropriated S/F	25.2	1,233.4	1,233.4	1,233.4				1,233.4
Non-Appropriated S/F	<u>211.4</u>							
	7,400.3	7,225.8	7,472.6	7,288.5				7,288.5
IPU REVENUES								
General Funds								
Appropriated S/F		35.0	35.0	35.0				35.0
Non-Appropriated S/F	<u>196.0</u>							
	196.0	35.0	35.0	35.0				35.0
POSITIONS								
General Funds	31.0	31.0	31.0	31.0				31.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>

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

*Do not recommend inflation and volume adjustment of \$122.0 in Interpreters.

*Do not recommend enhancement of \$62.1 in Personnel Costs.

**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 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
Personnel Costs								
General Funds	656.7	510.7	534.8	532.5				532.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>656.7</u>	<u>510.7</u>	<u>534.8</u>	<u>532.5</u>				<u>532.5</u>
Travel								
General Funds	2.9	2.9	2.9	2.9				2.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.9</u>	<u>2.9</u>	<u>2.9</u>	<u>2.9</u>				<u>2.9</u>
Contractual Services								
General Funds	30.2	33.4	33.4	33.4				33.4
Appropriated S/F								
Non-Appropriated S/F	1.8							
	<u>32.0</u>	<u>33.4</u>	<u>33.4</u>	<u>33.4</u>				<u>33.4</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	17.6	12.5	12.5	12.5				12.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.6</u>	<u>12.5</u>	<u>12.5</u>	<u>12.5</u>				<u>12.5</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,206.3	700.0	700.0	700.0				700.0
	<u>1,206.3</u>	<u>700.0</u>	<u>700.0</u>	<u>700.0</u>				<u>700.0</u>
TOTAL								
General Funds	707.4	562.6	586.7	584.4				584.4
Appropriated S/F								
Non-Appropriated S/F	1,208.1	700.0	700.0	700.0				700.0
	<u>1,915.5</u>	<u>1,262.6</u>	<u>1,286.7</u>	<u>1,284.4</u>				<u>1,284.4</u>
IPU REVENUES								
General Funds	2.9	110.5	110.5	110.5				110.5
Appropriated S/F								
Non-Appropriated S/F	1,219.3	700.0	700.0	700.0				700.0
	<u>1,222.2</u>	<u>810.5</u>	<u>810.5</u>	<u>810.5</u>				<u>810.5</u>

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

02-17-03								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.0</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

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

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

02-17-04								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	2,730.2	2,962.3	3,020.8	3,018.5				3,018.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,730.2</u>	<u>2,962.3</u>	<u>3,020.8</u>	<u>3,018.5</u>				<u>3,018.5</u>
Travel								
General Funds	14.1	14.3	14.3	14.3				14.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.1</u>	<u>14.3</u>	<u>14.3</u>	<u>14.3</u>				<u>14.3</u>
Contractual Services								
General Funds	461.3	518.1	522.1	518.1		4.0		522.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>461.3</u>	<u>518.1</u>	<u>522.1</u>	<u>518.1</u>		<u>4.0</u>		<u>522.1</u>
Supplies and Materials								
General Funds	27.5	32.6	32.6	32.6				32.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.5</u>	<u>32.6</u>	<u>32.6</u>	<u>32.6</u>				<u>32.6</u>
Capital Outlay								
General Funds	420.5	240.9	1,565.9	240.9				240.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>420.5</u>	<u>240.9</u>	<u>1,565.9</u>	<u>240.9</u>				<u>240.9</u>
DCAP Maintenance Agreements								
General Funds	275.1	715.8	715.8	715.8		-4.0		711.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>275.1</u>	<u>715.8</u>	<u>715.8</u>	<u>715.8</u>		<u>-4.0</u>		<u>711.8</u>
TOTAL								
General Funds	3,928.7	4,484.0	5,871.5	4,540.2				4,540.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,928.7</u>	<u>4,484.0</u>	<u>5,871.5</u>	<u>4,540.2</u>				<u>4,540.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

02-17-04								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 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 adjustment of \$4.0 in Contractual Services.

*Recommend structural changes of \$4.0 in Contractual Services and (\$4.0) in DCAP Maintenance Agreements to reflect projected expenditures.

*Do not recommend enhancements of \$2.3 in Personnel Costs and \$1,325.0 in Capital Outlay.

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

02-17-05								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	178.4	192.2	200.7	198.4				198.4
Appropriated S/F								
Non-Appropriated S/F	178.4	192.2	200.7	198.4				198.4
Contractual Services								
General Funds	49.3	62.8	62.8	62.8				62.8
Appropriated S/F								
Non-Appropriated S/F	49.3	62.8	62.8	62.8				62.8
Supplies and Materials								
General Funds	231.6	215.0	215.0	215.0				215.0
Appropriated S/F								
Non-Appropriated S/F	231.6	215.0	215.0	215.0				215.0
TOTAL								
General Funds	459.3	470.0	478.5	476.2				476.2
Appropriated S/F								
Non-Appropriated S/F	459.3	470.0	478.5	476.2				476.2
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 enhancement of \$2.3 in Personnel Costs.

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

02-18-00 Programs	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Office of the Public Guardian								
General Funds	9.0	9.0	9.0	9.0	607.1	650.8	673.3	668.7
Appropriated S/F	1.0	1.0	1.0	1.0	70.6	76.7	79.0	76.7
Non-Appropriated S/F								
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>677.7</u>	<u>727.5</u>	<u>752.3</u>	<u>745.4</u>
Child Placement Review Board								
General Funds	7.5	7.5	7.5	7.5	647.8	563.4	687.6	669.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>	<u>647.8</u>	<u>563.4</u>	<u>687.6</u>	<u>669.2</u>
Office of the Child Advocate								
General Funds	7.0	8.0	8.0	8.0	893.2	979.5	1,006.7	992.9
Appropriated S/F								
Non-Appropriated S/F					101.1			
	<u>7.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>994.3</u>	<u>979.5</u>	<u>1,006.7</u>	<u>992.9</u>
Child Death Review Commission								
General Funds	6.0	5.0	5.0	5.0	476.7	377.1	452.4	438.6
Appropriated S/F								
Non-Appropriated S/F					131.5			
	<u>6.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>608.2</u>	<u>377.1</u>	<u>452.4</u>	<u>438.6</u>
DE Nrsng Hm Rsdnts Qlty Assre Cm								
General Funds	1.0	1.0	1.0	1.0	79.7	61.9	84.0	84.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>79.7</u>	<u>61.9</u>	<u>84.0</u>	<u>84.0</u>
TOTAL								
General Funds	30.5	30.5	30.5	30.5	2,704.5	2,632.7	2,904.0	2,853.4
Appropriated S/F	1.0	1.0	1.0	1.0	70.6	76.7	79.0	76.7
Non-Appropriated S/F					232.6			
	<u>31.5</u>	<u>31.5</u>	<u>31.5</u>	<u>31.5</u>	<u>3,007.7</u>	<u>2,709.4</u>	<u>2,983.0</u>	<u>2,930.1</u>

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

02-18-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
Personnel Costs								
General Funds	581.2	612.0	634.5	629.9				629.9
Appropriated S/F	70.6	76.7	79.0	76.7				76.7
Non-Appropriated S/F								
	651.8	688.7	713.5	706.6				706.6
Travel								
General Funds	3.4	3.7	3.7	3.7				3.7
Appropriated S/F								
Non-Appropriated S/F								
	3.4	3.7	3.7	3.7				3.7
Contractual Services								
General Funds	20.0	30.9	30.9	30.9				30.9
Appropriated S/F								
Non-Appropriated S/F								
	20.0	30.9	30.9	30.9				30.9
Supplies and Materials								
General Funds	2.1	3.7	3.7	3.7				3.7
Appropriated S/F								
Non-Appropriated S/F								
	2.1	3.7	3.7	3.7				3.7
Special Needs Fund								
General Funds	0.4	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	0.4	0.5	0.5	0.5				0.5
TOTAL								
General Funds	607.1	650.8	673.3	668.7				668.7
Appropriated S/F	70.6	76.7	79.0	76.7				76.7
Non-Appropriated S/F								
	677.7	727.5	752.3	745.4				745.4
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				9.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	10.0	10.0	10.0	10.0				10.0

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

*Do not recommend enhancement of \$4.6 and \$2.3 ASF in Personnel Costs.

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

02-18-03								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	501.3	419.2	543.4	525.0				525.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>501.3</u>	<u>419.2</u>	<u>543.4</u>	<u>525.0</u>				<u>525.0</u>
Travel								
General Funds	15.0	19.6	19.6	19.6				19.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.0</u>	<u>19.6</u>	<u>19.6</u>	<u>19.6</u>				<u>19.6</u>
Contractual Services								
General Funds	40.7	40.1	40.1	40.1				40.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.7</u>	<u>40.1</u>	<u>40.1</u>	<u>40.1</u>				<u>40.1</u>
Supplies and Materials								
General Funds	4.9	9.3	9.3	9.3				9.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.9</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	85.7	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>85.7</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
TOTAL								
General Funds	647.8	563.4	687.6	669.2				669.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>647.8</u>	<u>563.4</u>	<u>687.6</u>	<u>669.2</u>				<u>669.2</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 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 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

*Do not recommend enhancement of \$18.4 in Personnel Costs.

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

02-18-05								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	818.2	898.0	925.2	911.4				911.4
Appropriated S/F								
Non-Appropriated S/F	818.2	898.0	925.2	911.4				911.4
Travel								
General Funds	3.8	4.3	4.3	4.3				4.3
Appropriated S/F								
Non-Appropriated S/F	29.8							
	33.6	4.3	4.3	4.3				4.3
Contractual Services								
General Funds	59.1	65.6	65.6	65.6				65.6
Appropriated S/F								
Non-Appropriated S/F	71.0							
	130.1	65.6	65.6	65.6				65.6
Energy								
General Funds	3.4	4.3	4.3	4.3				4.3
Appropriated S/F								
Non-Appropriated S/F	3.4	4.3	4.3	4.3				4.3
Supplies and Materials								
General Funds	8.7	7.3	7.3	7.3				7.3
Appropriated S/F								
Non-Appropriated S/F	0.3							
	9.0	7.3	7.3	7.3				7.3
TOTAL								
General Funds	893.2	979.5	1,006.7	992.9				992.9
Appropriated S/F								
Non-Appropriated S/F	101.1							
	994.3	979.5	1,006.7	992.9				992.9
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	106.4							
	106.4							
POSITIONS								
General Funds	7.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F	7.0	8.0	8.0	8.0				8.0

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

*Do not recommend enhancement of \$13.8 in Personnel Costs.

**JUDICIAL
AOC - NON-JUDICIAL SERVICES
CHILD DEATH REVIEW COMMISSION
INTERNAL PROGRAM UNIT SUMMARY**

02-18-06								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	400.2	306.8	382.1	368.3				368.3
Appropriated S/F								
Non-Appropriated S/F	400.2	306.8	382.1	368.3				368.3
Travel								
General Funds	2.8	3.2	3.2	3.2				3.2
Appropriated S/F								
Non-Appropriated S/F	14.2							
	17.0	3.2	3.2	3.2				3.2
Contractual Services								
General Funds	68.0	60.1	60.1	60.1				60.1
Appropriated S/F								
Non-Appropriated S/F	95.5							
	163.5	60.1	60.1	60.1				60.1
Supplies and Materials								
General Funds	5.7	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F	21.8							
	27.5	7.0	7.0	7.0				7.0
TOTAL								
General Funds	476.7	377.1	452.4	438.6				438.6
Appropriated S/F								
Non-Appropriated S/F	131.5							
	608.2	377.1	452.4	438.6				438.6
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	75.5							
	75.5							
POSITIONS								
General Funds	6.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	6.0	5.0	5.0	5.0				5.0

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

*Do not recommend enhancement of \$13.8 in Personnel Costs.

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

02-18-07								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	75.3	57.4	79.5	79.5				79.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>75.3</u>	<u>57.4</u>	<u>79.5</u>	<u>79.5</u>				<u>79.5</u>
Travel								
General Funds	1.8	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.8</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
Contractual Services								
General Funds	1.6	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.6</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
Supplies and Materials								
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>
TOTAL								
General Funds	79.7	61.9	84.0	84.0				84.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>79.7</u>	<u>61.9</u>	<u>84.0</u>	<u>84.0</u>				<u>84.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.