

**JUDICIAL  
DEPARTMENT SUMMARY**

02-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
<b>Supreme Court</b>								
General Funds	27.0	26.0	27.0	<b>26.0</b>	2,173.5	2,032.7	2,114.2	<b>2,083.5</b>
Appropriated S/F					50.8	65.2	65.2	<b>65.5</b>
Non-Appropriated S/F	10.3	11.3	11.3	<b>11.3</b>	836.1			
	<u>37.3</u>	<u>37.3</u>	<u>38.3</u>	<u><b>37.3</b></u>	<u>3,060.4</u>	<u>2,097.9</u>	<u>2,179.4</u>	<u><b>2,149.0</b></u>
<b>Court of Chancery</b>								
General Funds	25.0	26.0	26.0	<b>26.0</b>	1,904.8	1,942.8	1,977.6	<b>2,009.6</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.0</u>	<u>26.0</u>	<u>26.0</u>	<u><b>26.0</b></u>	<u>1,904.8</u>	<u>1,942.8</u>	<u>1,977.6</u>	<u><b>2,009.6</b></u>
<b>Superior Court</b>								
General Funds	262.0	281.0	290.0	<b>281.0</b>	13,532.6	14,266.9	15,330.9	<b>15,182.2</b>
Appropriated S/F								
Non-Appropriated S/F	7.0	10.0	5.0	<b>5.0</b>	271.9			
	<u>269.0</u>	<u>291.0</u>	<u>295.0</u>	<u><b>286.0</b></u>	<u>13,804.5</u>	<u>14,266.9</u>	<u>15,330.9</u>	<u><b>15,182.2</b></u>
<b>Court of Common Pleas</b>								
General Funds	89.0	108.0	115.0	<b>113.0</b>	4,145.3	5,110.8	5,432.1	<b>5,465.8</b>
Appropriated S/F				<b>2.0</b>				<b>31.0</b>
Non-Appropriated S/F					848.0			
	<u>89.0</u>	<u>108.0</u>	<u>115.0</u>	<u><b>115.0</b></u>	<u>4,993.3</u>	<u>5,110.8</u>	<u>5,432.1</u>	<u><b>5,496.8</b></u>
<b>Family Court</b>								
General Funds	239.0	241.0	262.0	<b>252.0</b>	11,071.0	11,391.9	12,409.8	<b>12,202.8</b>
Appropriated S/F	62.0	63.0	63.0	<b>63.0</b>	2,286.3	2,595.3	2,585.0	<b>2,638.4</b>
Non-Appropriated S/F	2.8	2.8	2.8	<b>2.8</b>	321.3	90.3	90.3	<b>90.3</b>
	<u>303.8</u>	<u>306.8</u>	<u>327.8</u>	<u><b>317.8</b></u>	<u>13,678.6</u>	<u>14,077.5</u>	<u>15,085.1</u>	<u><b>14,931.5</b></u>
<b>Justices of the Peace</b>								
General Funds	218.0	235.0	249.0	<b>241.0</b>	10,225.1	11,544.1	12,215.4	<b>12,146.1</b>
Appropriated S/F								
Non-Appropriated S/F					3,345.1			
	<u>218.0</u>	<u>235.0</u>	<u>249.0</u>	<u><b>241.0</b></u>	<u>13,570.2</u>	<u>11,544.1</u>	<u>12,215.4</u>	<u><b>12,146.1</b></u>
<b>Admin Office of the Courts</b>								
General Funds	51.0	54.0	55.0	<b>54.0</b>	6,429.3	5,993.0	6,505.8	<b>6,236.3</b>
Appropriated S/F								
Non-Appropriated S/F					124.7			
	<u>51.0</u>	<u>54.0</u>	<u>55.0</u>	<u><b>54.0</b></u>	<u>6,554.0</u>	<u>5,993.0</u>	<u>6,505.8</u>	<u><b>6,236.3</b></u>
<b>AOC - Non-Judicial Services</b>								
General Funds	15.5	16.0	17.0	<b>16.0</b>	777.6	828.0	883.3	<b>859.0</b>
Appropriated S/F	8.0	8.0	8.0	<b>8.0</b>	1,391.8	2,175.7	2,189.9	<b>2,198.3</b>
Non-Appropriated S/F					182.4	100.0	100.0	<b>100.0</b>
	<u>23.5</u>	<u>24.0</u>	<u>25.0</u>	<u><b>24.0</b></u>	<u>2,351.8</u>	<u>3,103.7</u>	<u>3,173.2</u>	<u><b>3,157.3</b></u>
<b>TOTAL</b>								
General Funds	926.5	987.0	1,041.0	<b>1,009.0</b>	50,259.2	53,110.2	56,869.1	<b>56,185.3</b>
Appropriated S/F	70.0	71.0	71.0	<b>73.0</b>	3,728.9	4,836.2	4,840.1	<b>4,933.2</b>
Non-Appropriated S/F	20.1	24.1	19.1	<b>19.1</b>	5,929.5	190.3	190.3	<b>190.3</b>
	<u>1,016.6</u>	<u>1,082.1</u>	<u>1,131.1</u>	<u><b>1,101.1</b></u>	<u>59,917.6</u>	<u>58,136.7</u>	<u>61,899.5</u>	<u><b>61,308.8</b></u>

**JUDICIAL  
DEPARTMENT SUMMARY**

02-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					0.8	1,746.6		
Special Funds					0.5			
SUBTOTAL					1.3	1,746.6		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					50,260.0	54,856.8	56,869.1	<b>56,185.3</b>
Special Funds					9,658.9	5,026.5	5,030.4	<b>5,123.5</b>
TOTAL					59,918.9	59,883.3	61,899.5	<b>61,308.8</b>
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					50,260.0	54,856.8	56,869.1	<b>56,185.3</b>
Special Funds					9,658.9	5,026.5	5,030.4	<b>5,123.5</b>
GRAND TOTAL					59,918.9	59,883.3	61,899.5	<b>61,308.8</b>
	( Reverted )				86.9			
	( Encumbered )				806.8			
	( Continuing )				939.8			

**JUDICIAL  
SUPREME COURT  
APPROPRIATION UNIT SUMMARY**

02-01-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
<b>Supreme Court</b>								
General Funds	27.0	26.0	27.0	<b>26.0</b>	2,173.5	2,032.7	2,114.2	<b>2,083.5</b>
Appropriated S/F					50.8	65.2	65.2	<b>65.5</b>
Non-Appropriated S/F					151.6			
	<u>27.0</u>	<u>26.0</u>	<u>27.0</u>	<u><b>26.0</b></u>	<u>2,375.9</u>	<u>2,097.9</u>	<u>2,179.4</u>	<u><b>2,149.0</b></u>
<b>Reg- Arms of the Court</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10.3	11.3	11.3	<b>11.3</b>	684.5			
	<u>10.3</u>	<u>11.3</u>	<u>11.3</u>	<u><b>11.3</b></u>	<u>684.5</u>			
<b>TOTAL</b>								
General Funds	27.0	26.0	27.0	<b>26.0</b>	2,173.5	2,032.7	2,114.2	<b>2,083.5</b>
Appropriated S/F					50.8	65.2	65.2	<b>65.5</b>
Non-Appropriated S/F	10.3	11.3	11.3	<b>11.3</b>	836.1			
	<u>37.3</u>	<u>37.3</u>	<u>38.3</u>	<u><b>37.3</b></u>	<u>3,060.4</u>	<u>2,097.9</u>	<u>2,179.4</u>	<u><b>2,149.0</b></u>

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

02-01-10 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
<b>Personnel Costs</b>								
General Funds	1,984.7	1,868.1	1,911.1	1,918.9				1,918.9
Appropriated S/F	8.3	8.7	8.7	9.0				9.0
Non-Appropriated S/F								
	<u>1,993.0</u>	<u>1,876.8</u>	<u>1,919.8</u>	<u>1,927.9</u>				<u>1,927.9</u>
<b>Travel</b>								
General Funds	15.8	16.3	16.3	16.3				16.3
Appropriated S/F		6.8	6.8	6.8				6.8
Non-Appropriated S/F	0.9							
	<u>16.7</u>	<u>23.1</u>	<u>23.1</u>	<u>23.1</u>				<u>23.1</u>
<b>Contractual Services</b>								
General Funds	103.9	101.1	112.1	101.1				101.1
Appropriated S/F	30.6	38.0	38.0	38.0				38.0
Non-Appropriated S/F	90.9							
	<u>225.4</u>	<u>139.1</u>	<u>150.1</u>	<u>139.1</u>				<u>139.1</u>
<b>Supplies and Materials</b>								
General Funds	63.5	42.2	47.7	42.2				42.2
Appropriated S/F	1.9	5.0	5.0	5.0				5.0
Non-Appropriated S/F	2.1							
	<u>67.5</u>	<u>47.2</u>	<u>52.7</u>	<u>47.2</u>				<u>47.2</u>
<b>Capital Outlay</b>								
General Funds			7.0					
Appropriated S/F	1.7	6.7	6.7	6.7				6.7
Non-Appropriated S/F	6.9							
	<u>8.6</u>	<u>6.7</u>	<u>13.7</u>	<u>6.7</u>				<u>6.7</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F	8.3							
Non-Appropriated S/F	50.8							
	<u>59.1</u>							
<b>Court on the Judiciary</b>								
General Funds	5.6	5.0	20.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.6</u>	<u>5.0</u>	<u>20.0</u>	<u>5.0</u>				<u>5.0</u>
<b>TOTAL</b>								
General Funds	2,173.5	2,032.7	2,114.2	2,083.5				2,083.5
Appropriated S/F	50.8	65.2	65.2	65.5				65.5
Non-Appropriated S/F	151.6							
	<u>2,375.9</u>	<u>2,097.9</u>	<u>2,179.4</u>	<u>2,149.0</u>				<u>2,149.0</u>
<b>IPU REVENUES</b>								
General Funds	57.6	50.0	50.0	50.0				50.0
Appropriated S/F	68.5	60.5	75.0	75.0				75.0
Non-Appropriated S/F	238.7	218.0	218.0	218.0				218.0
	<u>364.8</u>	<u>328.5</u>	<u>343.0</u>	<u>343.0</u>				<u>343.0</u>
<b>POSITIONS</b>								
General Funds	27.0	26.0	27.0	26.0				26.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.0</u>	<u>26.0</u>	<u>27.0</u>	<u>26.0</u>				<u>26.0</u>

JUDICIAL  
SUPREME COURT  
SUPREME COURT  
INTERNAL PROGRAM UNIT SUMMARY

02-01-10 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
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**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\* Do not recommend inflation adjustment of \$10.0 for telecommunications; \$5.0 for office supplies; and \$15.0 for Court on the Judiciary operating expenses.

\* Do not recommend enhancement of \$25.5 and 1.0 FTE Senior Court Clerk for Dover for Case Records Management Program.

\* Do not recommend one-time funding of \$7.0 for furniture and equipment for requested Senior Court Clerk.

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

02-01-40 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	455.7							
	455.7							
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.0							
	4.0							
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	129.5							
	129.5							
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	34.1							
	34.1							
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.8							
	6.8							
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	54.4							
	54.4							
<b>TOTAL</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	684.5							
	684.5							
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	598.1	893.0	893.0	893.0				893.0
	598.1	893.0	893.0	893.0				893.0
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10.3	11.3	11.3	11.3				11.3
	10.3	11.3	11.3	11.3				11.3

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

\* Recommend base funding to maintain Fiscal Year 1999 level of service.

**JUDICIAL  
COURT OF CHANCERY  
APPROPRIATION UNIT SUMMARY**

02-02-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
<b>Court of Chancery</b>								
General Funds	25.0	26.0	26.0	<b>26.0</b>	1,904.8	1,942.8	1,977.6	<b>2,009.6</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.0</u>	<u>26.0</u>	<u>26.0</u>	<u><b>26.0</b></u>	<u>1,904.8</u>	<u>1,942.8</u>	<u>1,977.6</u>	<u><b>2,009.6</b></u>
<b>TOTAL</b>								
General Funds	25.0	26.0	26.0	<b>26.0</b>	1,904.8	1,942.8	1,977.6	<b>2,009.6</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.0</u>	<u>26.0</u>	<u>26.0</u>	<u><b>26.0</b></u>	<u>1,904.8</u>	<u>1,942.8</u>	<u>1,977.6</u>	<u><b>2,009.6</b></u>

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

02-02-10 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
<b>Personnel Costs</b>								
General Funds	1,754.0	1,827.7	1,838.3	1,879.0		-8.7		1,870.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,754.0</u>	<u>1,827.7</u>	<u>1,838.3</u>	<u>1,879.0</u>		<u>-8.7</u>		<u>1,870.3</u>
<b>Travel</b>								
General Funds	14.8	14.7	16.7	14.7	2.0			16.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.8</u>	<u>14.7</u>	<u>16.7</u>	<u>14.7</u>	<u>2.0</u>			<u>16.7</u>
<b>Contractual Services</b>								
General Funds	73.8	69.4	80.6	69.4	10.5	0.7		80.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>73.8</u>	<u>69.4</u>	<u>80.6</u>	<u>69.4</u>	<u>10.5</u>	<u>0.7</u>		<u>80.6</u>
<b>Supplies and Materials</b>								
General Funds	34.9	28.5	34.5	28.5	3.0	3.0		34.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.9</u>	<u>28.5</u>	<u>34.5</u>	<u>28.5</u>	<u>3.0</u>	<u>3.0</u>		<u>34.5</u>
<b>Capital Outlay</b>								
General Funds	7.5	2.5	7.5	2.5		5.0		7.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.5</u>	<u>2.5</u>	<u>7.5</u>	<u>2.5</u>		<u>5.0</u>		<u>7.5</u>
<b>One-Time</b>								
General Funds	19.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.8</u>							
<b>TOTAL</b>								
General Funds	1,904.8	1,942.8	1,977.6	1,994.1	15.5	0.0		2,009.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,904.8</u>	<u>1,942.8</u>	<u>1,977.6</u>	<u>1,994.1</u>	<u>15.5</u>	<u>0.0</u>		<u>2,009.6</u>
<b>IPU REVENUES</b>								
General Funds	7.6	400.0	400.0	400.0				400.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.6</u>	<u>400.0</u>	<u>400.0</u>	<u>400.0</u>				<u>400.0</u>
<b>POSITIONS</b>								
General Funds	25.0	26.0	26.0	26.0				26.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.0</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>				<u>26.0</u>

JUDICIAL  
 COURT OF CHANCERY  
 COURT OF CHANCERY  
 INTERNAL PROGRAM UNIT SUMMARY

02-02-10								
Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend

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

\* Recommend inflation adjustments of \$2.0 in travel; \$10.5 in contractual services; and \$3.0 in supplies and materials to meet increased operating costs.

\* Recommend structural change transferring operating costs of (\$8.7) from personnel costs to \$.7 for contractual services; \$3.0 for supplies and materials; and \$5.0 for capital outlay. These operating costs were not separated from personnel costs when appropriated in FY 1999.

**JUDICIAL  
SUPERIOR COURT  
APPROPRIATION UNIT SUMMARY**

02-03-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
<b>Superior Court</b>								
General Funds	262.0	281.0	290.0	<b>281.0</b>	13,532.6	14,266.9	15,330.9	<b>15,182.2</b>
Appropriated S/F								
Non-Appropriated S/F	<u>7.0</u>	<u>10.0</u>	<u>5.0</u>	<u>5.0</u>	<u>271.9</u>			
	269.0	291.0	295.0	<b>286.0</b>	13,804.5	14,266.9	15,330.9	<b>15,182.2</b>
<b>TOTAL</b>								
General Funds	262.0	281.0	290.0	<b>281.0</b>	13,532.6	14,266.9	15,330.9	<b>15,182.2</b>
Appropriated S/F								
Non-Appropriated S/F	<u>7.0</u>	<u>10.0</u>	<u>5.0</u>	<u>5.0</u>	<u>271.9</u>			
	269.0	291.0	295.0	<b>286.0</b>	13,804.5	14,266.9	15,330.9	<b>15,182.2</b>

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

02-03-10 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
<b>Personnel Costs</b>								
General Funds	11,857.2	12,572.0	13,526.2	13,485.5		-21.0		13,464.5
Appropriated S/F								
Non-Appropriated S/F	164.6							
	<u>12,021.8</u>	<u>12,572.0</u>	<u>13,526.2</u>	<u>13,485.5</u>		<u>-21.0</u>		<u>13,464.5</u>
<b>Travel</b>								
General Funds	50.2	52.2	58.9	55.2		3.0		58.2
Appropriated S/F								
Non-Appropriated S/F	14.1							
	<u>64.3</u>	<u>52.2</u>	<u>58.9</u>	<u>55.2</u>		<u>3.0</u>		<u>58.2</u>
<b>Contractual Services</b>								
General Funds	1,301.5	1,344.9	1,360.7	1,357.1		-7.0		1,350.1
Appropriated S/F								
Non-Appropriated S/F	68.9							
	<u>1,370.4</u>	<u>1,344.9</u>	<u>1,360.7</u>	<u>1,357.1</u>		<u>-7.0</u>		<u>1,350.1</u>
<b>Supplies and Materials</b>								
General Funds	248.6	241.8	269.1	247.6		5.8		253.4
Appropriated S/F								
Non-Appropriated S/F	21.1							
	<u>269.7</u>	<u>241.8</u>	<u>269.1</u>	<u>247.6</u>		<u>5.8</u>		<u>253.4</u>
<b>Capital Outlay</b>								
General Funds	61.5	56.0	116.0	56.0				56.0
Appropriated S/F								
Non-Appropriated S/F	3.2							
	<u>64.7</u>	<u>56.0</u>	<u>116.0</u>	<u>56.0</u>				<u>56.0</u>
<b>One-Time</b>								
General Funds	0.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.6</u>							
<b>First Quality / Kiosk</b>								
General Funds	13.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.0</u>							
<b>TOTAL</b>								
General Funds	13,532.6	14,266.9	15,330.9	15,201.4		-19.2		15,182.2
Appropriated S/F								
Non-Appropriated S/F	271.9							
	<u>13,804.5</u>	<u>14,266.9</u>	<u>15,330.9</u>	<u>15,201.4</u>		<u>-19.2</u>		<u>15,182.2</u>
<b>IPU REVENUES</b>								
General Funds	2,018.2	2,093.3	2,015.1	2,015.1				2,015.1
Appropriated S/F								
Non-Appropriated S/F	131.1							
	<u>2,149.3</u>	<u>2,093.3</u>	<u>2,015.1</u>	<u>2,015.1</u>				<u>2,015.1</u>
<b>POSITIONS</b>								
General Funds	262.0	281.0	290.0	281.0				281.0
Appropriated S/F								
Non-Appropriated S/F	7.0	10.0	5.0	10.0		-5.0		5.0
	<u>269.0</u>	<u>291.0</u>	<u>295.0</u>	<u>291.0</u>		<u>-5.0</u>		<u>286.0</u>

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

02-03-10 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
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**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\* Base adjustments include \$447.4 in personnel costs to annualize two new judges (for Kent and Sussex counties); and 12.0 associated support staff and five Case Managers picked up from an expiring federal grant; and \$21.0 to annualize travel, contractual services and supplies operating costs for the new judges. Also, included is the deletion of (5.0) NSF FTEs Case Manager positions transferred to General Funds.

\* Recommend structural change transferring (\$21.0) in operating costs from personnel costs to travel, \$3.0; \$12.2 for contractual services; and \$5.8 for supplies and materials. Also, recommend transfer of (\$19.2) in contractual services for contractual security in the Sussex County Court House to Capitol Police (45-02-10) so that security costs are consolidated in the agency responsible for court house security.

\* Do not recommend \$35.6 in personnel 3.0 FTEs and operating costs for Security Bailiff for New Castle County; \$122.7 in personnel and operating costs and for additional Pre-Sentence/Restitution Officers statewide; \$39.1 in personnel and operating costs and 1.0 FTE for Judicial Case Manager to oversee entry of civil judgements; and \$205.6 in personnel and operating costs and 4.0 FTEs for Commissioner, Case Managers, and Judicial Secretary to hear Operation Safe Street violation of probation hearings.

**JUDICIAL  
COURT OF COMMON PLEAS  
APPROPRIATION UNIT SUMMARY**

02-06-00

Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
<b>Court of Common Pleas</b>								
General Funds	89.0	108.0	115.0	<b>113.0</b>	4,145.3	5,110.8	5,432.1	<b>5,465.8</b>
Appropriated S/F				<b>2.0</b>				<b>31.0</b>
Non-Appropriated S/F					848.0			
	<u>89.0</u>	<u>108.0</u>	<u>115.0</u>	<u><b>115.0</b></u>	<u>4,993.3</u>	<u>5,110.8</u>	<u>5,432.1</u>	<u><b>5,496.8</b></u>
<b>TOTAL</b>								
General Funds	89.0	108.0	115.0	<b>113.0</b>	4,145.3	5,110.8	5,432.1	<b>5,465.8</b>
Appropriated S/F				<b>2.0</b>				<b>31.0</b>
Non-Appropriated S/F					848.0			
	<u>89.0</u>	<u>108.0</u>	<u>115.0</u>	<u><b>115.0</b></u>	<u>4,993.3</u>	<u>5,110.8</u>	<u>5,432.1</u>	<u><b>5,496.8</b></u>

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

02-06-10

Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
<b>Personnel Costs</b>								
General Funds	3,889.8	4,763.6	5,040.8	4,961.2		-3.8	148.4	5,105.8
Appropriated S/F							31.0	31.0
Non-Appropriated S/F								
	<u>3,889.8</u>	<u>4,763.6</u>	<u>5,040.8</u>	<u>4,961.2</u>		<u>-3.8</u>	<u>179.4</u>	<u>5,136.8</u>
<b>Travel</b>								
General Funds	12.9	14.2	14.2	14.2				14.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.9</u>	<u>14.2</u>	<u>14.2</u>	<u>14.2</u>				<u>14.2</u>
<b>Contractual Services</b>								
General Funds	124.6	229.6	241.1	229.6	4.5	2.0		236.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>124.6</u>	<u>229.6</u>	<u>241.1</u>	<u>229.6</u>	<u>4.5</u>	<u>2.0</u>		<u>236.1</u>
<b>Supplies and Materials</b>								
General Funds	67.3	87.9	98.7	87.9	4.5	1.8		94.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>67.3</u>	<u>87.9</u>	<u>98.7</u>	<u>87.9</u>	<u>4.5</u>	<u>1.8</u>		<u>94.2</u>
<b>Capital Outlay</b>								
General Funds	12.4	15.5	37.3	15.5				15.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.4</u>	<u>15.5</u>	<u>37.3</u>	<u>15.5</u>				<u>15.5</u>
<b>One-Time</b>								
General Funds	35.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.6</u>							
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	848.0							
	<u>848.0</u>							
<b>One Time First Quality</b>								
General Funds	2.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.7</u>							
<b>TOTAL</b>								
General Funds	4,145.3	5,110.8	5,432.1	5,308.4	9.0		148.4	5,465.8
Appropriated S/F							31.0	31.0
Non-Appropriated S/F	848.0							
	<u>4,993.3</u>	<u>5,110.8</u>	<u>5,432.1</u>	<u>5,308.4</u>	<u>9.0</u>		<u>179.4</u>	<u>5,496.8</u>
<b>IPU REVENUES</b>								
General Funds	1,972.5	1,755.2	3,000.0	3,000.0				3,000.0
Appropriated S/F	143.9							
Non-Appropriated S/F	876.7							
	<u>2,993.1</u>	<u>1,755.2</u>	<u>3,000.0</u>	<u>3,000.0</u>				<u>3,000.0</u>

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

02-06-10 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
<b>POSITIONS</b>								
General Funds	89.0	108.0	115.0	108.0			5.0	113.0
Appropriated S/F							2.0	2.0
Non-Appropriated S/F	89.0	108.0	115.0	108.0			7.0	115.0

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

- \* Base adjustment includes \$31.1 in personnel costs to annualize salaries of Commissioner, Law Clerk, two Clerks and Bailiff.
- \* Recommend inflation adjustments of \$4.5 in contractual services and \$4.5 in supplies to meet increased operating costs. Do not recommend additional inflation adjustments of \$5.0 in contractual services and \$4.5 in supplies.
- \* Recommend structural change transferring (\$3.8) in operating costs for Clerks and Bailiff from personnel costs to \$2.0 for contractual services and \$1.8 in supplies and materials.
- \* Recommend enhancement of \$148.4 in personel costs and 5.0 FTEs for additional judge and support staff (Judicial Secretary, Audio Monitor, Lead Clerk and Bailiff) to be assigned to work in Kent and Sussex counties to improve Court performance and reduce numbers of rescheduled cases, pending cases, and overcrowded sessions. Currently, Kent and Sussex counties each have one Court of Common Pleas judge assigned to them.
- \* Recommend enhancement of \$31.0 ASF in personnel costs and 2.0 ASF FTEs for Court Clerks (originally requested as General Fund) to assist existing staff with the collection of about five million dollars in unpaid restitution, fees, and fines inherited from the merger of Wilmington's Muncpal Court into the state court system in FY 1998.
- \* Recommend one-time funding of \$16.8 in the Budget Office's Contingency for office furniture and equipment for recommended judge and support staff for Kent and Sussex counties and \$5.0 for office furniture and equipment for the Court Clerks.

**JUDICIAL  
FAMILY COURT  
APPROPRIATION UNIT SUMMARY**

02-08-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
<b>Family Court</b>								
General Funds	239.0	241.0	262.0	<b>252.0</b>	11,071.0	11,391.9	12,409.8	<b>12,202.8</b>
Appropriated S/F	62.0	63.0	63.0	<b>63.0</b>	2,286.3	2,595.3	2,585.0	<b>2,638.4</b>
Non-Appropriated S/F	2.8	2.8	2.8	<b>2.8</b>	321.3	90.3	90.3	<b>90.3</b>
	<u>303.8</u>	<u>306.8</u>	<u>327.8</u>	<b>317.8</b>	<u>13,678.6</u>	<u>14,077.5</u>	<u>15,085.1</u>	<b>14,931.5</b>
<b>TOTAL</b>								
General Funds	239.0	241.0	262.0	<b>252.0</b>	11,071.0	11,391.9	12,409.8	<b>12,202.8</b>
Appropriated S/F	62.0	63.0	63.0	<b>63.0</b>	2,286.3	2,595.3	2,585.0	<b>2,638.4</b>
Non-Appropriated S/F	2.8	2.8	2.8	<b>2.8</b>	321.3	90.3	90.3	<b>90.3</b>
	<u>303.8</u>	<u>306.8</u>	<u>327.8</u>	<b>317.8</b>	<u>13,678.6</u>	<u>14,077.5</u>	<u>15,085.1</u>	<b>14,931.5</b>

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

02-08-10 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
<b>Personnel Costs</b>								
General Funds	10,375.9	10,727.2	11,671.1	11,194.9			343.2	11,538.1
Appropriated S/F	2,075.3	2,239.4	2,289.9	2,343.3				2,343.3
Non-Appropriated S/F	83.6	79.2	79.2	79.2				79.2
	<u>12,534.8</u>	<u>13,045.8</u>	<u>14,040.2</u>	<u>13,617.4</u>			<u>343.2</u>	<u>13,960.6</u>
<b>Travel</b>								
General Funds	27.5	24.4	24.4	24.4				24.4
Appropriated S/F	4.2	12.2	12.2	12.2				12.2
Non-Appropriated S/F	8.7	0.7	0.7	0.7				0.7
	<u>40.4</u>	<u>37.3</u>	<u>37.3</u>	<u>37.3</u>				<u>37.3</u>
<b>Contractual Services</b>								
General Funds	481.4	511.2	511.2	511.2				511.2
Appropriated S/F	146.5	235.2	174.4	141.4			33.0	174.4
Non-Appropriated S/F	132.6	9.7	9.7	9.7				9.7
	<u>760.5</u>	<u>756.1</u>	<u>695.3</u>	<u>662.3</u>			<u>33.0</u>	<u>695.3</u>
<b>Supplies and Materials</b>								
General Funds	138.3	129.1	153.1	129.1				129.1
Appropriated S/F	56.7	60.5	60.5	60.5				60.5
Non-Appropriated S/F	12.4	0.7	0.7	0.7				0.7
	<u>207.4</u>	<u>190.3</u>	<u>214.3</u>	<u>190.3</u>				<u>190.3</u>
<b>Capital Outlay</b>								
General Funds	6.1		50.0					
Appropriated S/F	3.6	48.0	48.0	48.0				48.0
Non-Appropriated S/F	84.0							
	<u>93.7</u>	<u>48.0</u>	<u>98.0</u>	<u>48.0</u>				<u>48.0</u>
<b>One-Time</b>								
General Funds	3.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.8</u>							
<b>Technology Initiatives</b>								
General Funds	8.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>							
<b>Legal</b>								
General Funds	30.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>30.0</u>							
<b>TOTAL</b>								
General Funds	11,071.0	11,391.9	12,409.8	11,859.6			343.2	12,202.8
Appropriated S/F	2,286.3	2,595.3	2,585.0	2,605.4			33.0	2,638.4
Non-Appropriated S/F	321.3	90.3	90.3	90.3				90.3
	<u>13,678.6</u>	<u>14,077.5</u>	<u>15,085.1</u>	<u>14,555.3</u>			<u>376.2</u>	<u>14,931.5</u>
<b>IPU REVENUES</b>								
General Funds	659.3	375.3	659.3	659.3				659.3
Appropriated S/F	4,135.8	2,796.8	2,374.1	2,374.1				2,374.1
Non-Appropriated S/F	345.9	253.5	253.5	253.5				253.5
	<u>5,141.0</u>	<u>3,425.6</u>	<u>3,286.9</u>	<u>3,286.9</u>				<u>3,286.9</u>

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

02-08-10 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
<b>POSITIONS</b>								
General Funds	239.0	241.0	262.0	241.0			11.0	252.0
Appropriated S/F	62.0	63.0	63.0	63.0				63.0
Non-Appropriated S/F	2.8	2.8	2.8	2.8				2.8
	303.8	306.8	327.8	306.8			11.0	317.8

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

\* Base adjustments include \$7.9 to annualize the salaries of two Court Clerks; \$26.5 for the reclassification of Court Clerks; \$4.0 ASF to annualize the salary of one Court Clerk; and (\$93.8) to delete an ASF one-time appropriation for programming services for Family Court Automated Management Information System (FAMIS).

\* Recommend enhancement of \$169.2 in personnel costs and 5.0 FTEs for new judge and support staff (Law Clerk, Judicial Assistant, Judicial Secretary and Case Manager) to handle increased civil caseloads due to passage of state and federal legislation (protection from abuse orders, termination of parental rights, etc); continued erosion of the family unit; and other circumstances. New judge needed to speed up the processing of cases in Family Court. Do not recommend \$169.2 in personnel costs and 5.0 FTEs for a second judge and support staff.

\* Recommend enhancement of \$174.0 in personnel costs and 6.0 FTEs Case Managers to provide a clerical presence in Family Court court rooms and to enter sentencing orders into the judiciary's Automated Sentencing Order Project so that information on the sentence is available to other judges in this and other courts within 30 minutes.

\* Recommend enhancement of \$33.0 ASF for computer consultant services for review and update of Child Support Enforcement Cost Allocation Plan (Title IV-D funds) to ensure that the Court is being adequately compensated for its services to the Department of Health and Social Services, Division of Child Support Enforcement.

\* Do not recommend enhancements of \$82.0 in personnel and operating costs and 2.0 FTEs for additional CASA Coordinators and \$121.5 in personnel and operating costs and 3.0 FTEs for Staff Attorneys for proposed pro se program.

\* Recommend one-time funding (originally requested as enhancements) of \$6.0 in the Budget Office's Contingency for office furniture for recommended new judge and support staff; \$12.5 for computer equipment for recommended new judge and support staff; \$7.2 for office furniture for recommended Case Managers; and \$15.0 for computers for recommended Case Managers.

**JUDICIAL  
JUSTICES OF THE PEACE  
APPROPRIATION UNIT SUMMARY**

02-13-00

<b>Programs</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 1998 Actuals</b>	<b>FY 1999 Budget</b>	<b>FY 2000 Request</b>	<b>FY 2000 Recommend</b>	<b>FY 1998 Actuals</b>	<b>FY 1999 Budget</b>	<b>FY 2000 Request</b>	<b>FY 2000 Recommend</b>
<b>Justices of the Peace</b>								
General Funds	218.0	235.0	249.0	<b>241.0</b>	10,225.1	11,544.1	12,215.4	<b>12,146.1</b>
Appropriated S/F								
Non-Appropriated S/F					3,345.1			
	<u>218.0</u>	<u>235.0</u>	<u>249.0</u>	<u><b>241.0</b></u>	<u>13,570.2</u>	<u>11,544.1</u>	<u>12,215.4</u>	<u><b>12,146.1</b></u>
<b>TOTAL</b>								
General Funds	218.0	235.0	249.0	<b>241.0</b>	10,225.1	11,544.1	12,215.4	<b>12,146.1</b>
Appropriated S/F								
Non-Appropriated S/F					3,345.1			
	<u>218.0</u>	<u>235.0</u>	<u>249.0</u>	<u><b>241.0</b></u>	<u>13,570.2</u>	<u>11,544.1</u>	<u>12,215.4</u>	<u><b>12,146.1</b></u>

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

02-13-10 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
<b>Personnel Costs</b>								
General Funds	8,928.7	9,711.5	10,321.3	10,096.1			207.6	<b>10,303.7</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>8,928.7</u>	<u>9,711.5</u>	<u>10,321.3</u>	<u>10,096.1</u>			<u>207.6</u>	<u><b>10,303.7</b></u>
<b>Travel</b>								
General Funds	11.2	8.4	8.4	8.4				<b>8.4</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.2</u>	<u>8.4</u>	<u>8.4</u>	<u>8.4</u>				<u><b>8.4</b></u>
<b>Contractual Services</b>								
General Funds	874.7	1,133.4	1,171.5	1,133.4	1.4			<b>1,134.8</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>874.7</u>	<u>1,133.4</u>	<u>1,171.5</u>	<u>1,133.4</u>	<u>1.4</u>			<u><b>1,134.8</b></u>
<b>Energy</b>								
General Funds	89.3	122.3	122.3	125.0				<b>125.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>89.3</u>	<u>122.3</u>	<u>122.3</u>	<u>125.0</u>				<u><b>125.0</b></u>
<b>Supplies and Materials</b>								
General Funds	178.6	107.9	131.3	107.9	19.1		3.0	<b>130.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>178.6</u>	<u>107.9</u>	<u>131.3</u>	<u>107.9</u>	<u>19.1</u>		<u>3.0</u>	<u><b>130.0</b></u>
<b>Capital Outlay</b>								
General Funds	29.3	12.5	12.5	12.5				<b>12.5</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>29.3</u>	<u>12.5</u>	<u>12.5</u>	<u>12.5</u>				<u><b>12.5</b></u>
<b>Debt Service</b>								
General Funds	65.0	448.1	448.1	431.7				<b>431.7</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>65.0</u>	<u>448.1</u>	<u>448.1</u>	<u>431.7</u>				<u><b>431.7</b></u>
<b>One-Time</b>								
General Funds	19.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.3</u>							
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,345.1							
	<u>3,345.1</u>							
<b>Technology Initiatives</b>								
General Funds	29.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>29.0</u>							

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

02-13-10 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
<b>TOTAL</b>								
General Funds	10,225.1	11,544.1	12,215.4	11,915.0	20.5		210.6	12,146.1
Appropriated S/F								
Non-Appropriated S/F	3,345.1							
	13,570.2	11,544.1	12,215.4	11,915.0	20.5		210.6	12,146.1
<b>IPU REVENUES</b>								
General Funds	2,166.2	2,393.9	2,207.2	2,185.3	21.9			2,207.2
Appropriated S/F	254.4	3,092.3	316.8	284.4	32.4			316.8
Non-Appropriated S/F	3,270.9	6,631.7	3,336.5	3,303.5	33.0			3,336.5
	5,691.5	12,117.9	5,860.5	5,773.2	87.3			5,860.5
<b>POSITIONS</b>								
General Funds	218.0	235.0	249.0	235.0			6.0	241.0
Appropriated S/F								
Non-Appropriated S/F								
	218.0	235.0	249.0	235.0			6.0	241.0

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

\* Base adjustments include \$6.0 to annualize the salary of the Truancy Court Coordinator; \$1.5 for the reclassification of a Personnel Technician; \$4.9 for the selective market adjustment for the Staff Attorney; and \$39.7 for the Magistrate term pay schedule.

\* Recommend inflation adjustment of \$1.4 in contractual services for rent increase for Justice of the Peace Court #11 and \$19.1 in supplies for computer supplies. Do not recommend additional inflation adjustments in contractual services of \$15.9 for postage and \$20.0 for microfilming.

\* Recommend enhancement of \$210.6 in personnel and operating costs and 6.0 FTEs (2.0 Magistrates, 3.0 Justices of the Peace Courts Clerk I, 1.0 Justices of the Peace Courts Clerk II, and the reclassification of an existing Clerk of Court II to Clerk of Court III) to expand the hours of operation for Justice of the Peace Court #20 from 16 hours (five days) to 24 hours (seven days). Currently, this court, located in the Wilmington Public Safety Building, is closed after midnight and on weekends which forces police (about 34 percent of Wilmington's arrests were made when Court #20 was closed) and citizens to use Justice of the Peace Court #11 in Hares Corner. This situation has resulted in an increased caseload and long delays at Court #11. Do not recommend enhancement of an additional \$96.8 and 4.0 FTEs security positions for the expansion of Court #20's hours of operation.

\* Do not recommend enhancements of \$22.4 in personnel costs for supplemental pay for Deputy Chief Magistrates or bilingual security officers and \$97.7 in personnel and operating costs and 4.0 FTEs for additional security officers.

\* Do not recommend one-time item of \$1.3 for uniforms for requested additional security officers.

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

02-17-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
<b>Office of the Director</b>								
General Funds	17.0	18.0	17.0	17.0	2,898.5	3,191.9	3,326.0	3,265.3
Appropriated S/F								
Non-Appropriated S/F					57.8			
	<u>17.0</u>	<u>18.0</u>	<u>17.0</u>	<u>17.0</u>	<u>2,956.3</u>	<u>3,191.9</u>	<u>3,326.0</u>	<u>3,265.3</u>
<b>Central Collections Office</b>								
General Funds	6.0	7.0	7.0	7.0	384.7	398.0	404.9	412.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>384.7</u>	<u>398.0</u>	<u>404.9</u>	<u>412.5</u>
<b>Judicial Information Center</b>								
General Funds	23.5	24.5	26.5	25.5	2,693.9	1,947.1	2,298.9	2,096.7
Appropriated S/F								
Non-Appropriated S/F					66.9			
	<u>23.5</u>	<u>24.5</u>	<u>26.5</u>	<u>25.5</u>	<u>2,760.8</u>	<u>1,947.1</u>	<u>2,298.9</u>	<u>2,096.7</u>
<b>Law Libraries</b>								
General Funds	4.5	4.5	4.5	4.5	452.2	456.0	476.0	461.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>	<u>452.2</u>	<u>456.0</u>	<u>476.0</u>	<u>461.8</u>
<b>TOTAL</b>								
General Funds	51.0	54.0	55.0	54.0	6,429.3	5,993.0	6,505.8	6,236.3
Appropriated S/F								
Non-Appropriated S/F					124.7			
	<u>51.0</u>	<u>54.0</u>	<u>55.0</u>	<u>54.0</u>	<u>6,554.0</u>	<u>5,993.0</u>	<u>6,505.8</u>	<u>6,236.3</u>

**JUDICIAL  
ADMIN OFFICE OF THE COURTS  
OFFICE OF THE DIRECTOR  
INTERNAL PROGRAM UNIT SUMMARY**

02-17-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
<b>Personnel Costs</b>								
General Funds	777.8	981.5	987.2	1,020.7		-30.3		990.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>777.8</u>	<u>981.5</u>	<u>987.2</u>	<u>1,020.7</u>		<u>-30.3</u>		<u>990.4</u>
<b>Travel</b>								
General Funds	17.4	15.3	15.3	15.3				15.3
Appropriated S/F								
Non-Appropriated S/F	25.4							
	<u>42.8</u>	<u>15.3</u>	<u>15.3</u>	<u>15.3</u>				<u>15.3</u>
<b>Contractual Services</b>								
General Funds	1,984.5	2,078.4	2,133.4	2,078.4	55.0			2,133.4
Appropriated S/F								
Non-Appropriated S/F	20.3							
	<u>2,004.8</u>	<u>2,078.4</u>	<u>2,133.4</u>	<u>2,078.4</u>	<u>55.0</u>			<u>2,133.4</u>
<b>Energy</b>								
General Funds	2.8	2.8	2.8	3.1				3.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.8</u>	<u>2.8</u>	<u>2.8</u>	<u>3.1</u>				<u>3.1</u>
<b>Supplies and Materials</b>								
General Funds	23.8	18.3	18.0	18.3		-0.3		18.0
Appropriated S/F								
Non-Appropriated S/F	1.4							
	<u>25.2</u>	<u>18.3</u>	<u>18.0</u>	<u>18.3</u>		<u>-0.3</u>		<u>18.0</u>
<b>Capital Outlay</b>								
General Funds	8.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.4</u>							
<b>Debt Service</b>								
General Funds	12.8	12.3	12.3	11.8				11.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.8</u>	<u>12.3</u>	<u>12.3</u>	<u>11.8</u>				<u>11.8</u>
<b>One-Time</b>								
General Funds	7.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.6</u>							
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10.7							
	<u>10.7</u>							
<b>Retired Judges</b>								
General Funds	12.6	30.0	30.0	30.0				30.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.6</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>

**JUDICIAL  
ADMIN OFFICE OF THE COURTS  
OFFICE OF THE DIRECTOR  
INTERNAL PROGRAM UNIT SUMMARY**

02-17-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
<b>Continuing Judicial Education</b>								
General Funds	50.8	53.3	127.0	53.3	10.0			63.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.8</u>	<u>53.3</u>	<u>127.0</u>	<u>53.3</u>	<u>10.0</u>			<u>63.3</u>
<b>TOTAL</b>								
General Funds	2,898.5	3,191.9	3,326.0	3,230.9	65.0	-30.6		3,265.3
Appropriated S/F								
Non-Appropriated S/F	57.8							
	<u>2,956.3</u>	<u>3,191.9</u>	<u>3,326.0</u>	<u>3,230.9</u>	<u>65.0</u>	<u>-30.6</u>		<u>3,265.3</u>
<b>IPU REVENUES</b>								
General Funds	4.2	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F	29.7	80.0	80.0	80.0				80.0
	<u>33.9</u>	<u>82.5</u>	<u>82.5</u>	<u>82.5</u>				<u>82.5</u>
<b>POSITIONS</b>								
General Funds	17.0	18.0	17.0	18.0		-1.0		17.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.0</u>	<u>18.0</u>	<u>17.0</u>	<u>18.0</u>		<u>-1.0</u>		<u>17.0</u>

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

\* Recommend inflation adjustment of \$55.0 in contractual services for additional contractual attorney for the Court Appointed Attorney Program in New Castle County where the number of appeals and conflicts with the Office of Public Defender has increased scheduling problems and delays, includes funds for attorneys for the Family Court's CASA Program. Also recommend inflation adjustment of \$10.0 for Continuing Judicial Education to cover the costs of education for additional judges. Do not recommend additional inflation adjustment of \$13.7 for Continuing Judicial Education.

\* Recommend structural change transferring (\$30.6) in personnel and operating costs and (1.0) FTE to Administrative Office of the Courts, Judicial Information Center (02-17-04) to provide additional secretarial support to JIC operations.

\* Do not recommend enhancement of \$20.0 in personnel costs for systemwide adjustment for supplemental salary for bilingual security officers who occasionally function as interpreters (and other positions who perform atypical duties while doing their regularly assigned work).

\* Do not recommend one-time item of \$50.0 in Continuing Judicial Education for the development of orientation materials for proposed training program for new judges.

**JUDICIAL  
ADMIN OFFICE OF THE COURTS  
CENTRAL COLLECTIONS OFFICE  
INTERNAL PROGRAM UNIT SUMMARY**

02-17-03 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
<b>Personnel Costs</b>								
General Funds	306.8	315.4	322.3	329.5				329.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>306.8</u>	<u>315.4</u>	<u>322.3</u>	<u>329.5</u>				<u>329.5</u>
<b>Travel</b>								
General Funds	1.5	1.9	1.9	1.9				1.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.5</u>	<u>1.9</u>	<u>1.9</u>	<u>1.9</u>				<u>1.9</u>
<b>Contractual Services</b>								
General Funds	56.0	61.9	61.9	61.9				61.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>56.0</u>	<u>61.9</u>	<u>61.9</u>	<u>61.9</u>				<u>61.9</u>
<b>Energy</b>								
General Funds	2.1	1.8	1.8	2.2				2.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.1</u>	<u>1.8</u>	<u>1.8</u>	<u>2.2</u>				<u>2.2</u>
<b>Supplies and Materials</b>								
General Funds	13.7	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.7</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>
<b>Capital Outlay</b>								
General Funds	4.6	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.6</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
<b>TOTAL</b>								
General Funds	384.7	398.0	404.9	412.5				412.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>384.7</u>	<u>398.0</u>	<u>404.9</u>	<u>412.5</u>				<u>412.5</u>
<b>IPU REVENUES</b>								
General Funds	0.6	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.6</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
<b>POSITIONS</b>								
General Funds	6.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

\* Recommend base funding to maintain Fiscal Year 1999 level of service.

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

02-17-04 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
<b>Personnel Costs</b>								
General Funds	1,207.1	1,349.4	1,461.7	1,415.8		30.3		1,446.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,207.1</u>	<u>1,349.4</u>	<u>1,461.7</u>	<u>1,415.8</u>		<u>30.3</u>		<u>1,446.1</u>
<b>Travel</b>								
General Funds	6.9	13.3	13.3	13.3				13.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.9</u>	<u>13.3</u>	<u>13.3</u>	<u>13.3</u>				<u>13.3</u>
<b>Contractual Services</b>								
General Funds	509.6	529.0	579.0	529.0			50.0	579.0
Appropriated S/F								
Non-Appropriated S/F	16.3							
	<u>525.9</u>	<u>529.0</u>	<u>579.0</u>	<u>529.0</u>			<u>50.0</u>	<u>579.0</u>
<b>Energy</b>								
General Funds	11.9	10.2	10.2	12.8				12.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.9</u>	<u>10.2</u>	<u>10.2</u>	<u>12.8</u>				<u>12.8</u>
<b>Supplies and Materials</b>								
General Funds	72.8	29.3	33.3	29.3		0.3		29.6
Appropriated S/F								
Non-Appropriated S/F	1.4							
	<u>74.2</u>	<u>29.3</u>	<u>33.3</u>	<u>29.3</u>		<u>0.3</u>		<u>29.6</u>
<b>Capital Outlay</b>								
General Funds	211.0	15.9	201.4	15.9				15.9
Appropriated S/F								
Non-Appropriated S/F	49.2							
	<u>260.2</u>	<u>15.9</u>	<u>201.4</u>	<u>15.9</u>				<u>15.9</u>
<b>One-Time</b>								
General Funds	122.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>122.1</u>							
<b>Other Items</b>								
General Funds	123.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>123.6</u>							
<b>Technology Initiatives</b>								
General Funds	415.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>415.7</u>							
<b>Computer Project</b>								
General Funds	13.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.2</u>							

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

02-17-04 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
<b>TOTAL</b>								
General Funds	2,693.9	1,947.1	2,298.9	2,016.1		30.6	50.0	2,096.7
Appropriated S/F								
Non-Appropriated S/F	66.9							
	<u>2,760.8</u>	<u>1,947.1</u>	<u>2,298.9</u>	<u>2,016.1</u>		<u>30.6</u>	<u>50.0</u>	<u>2,096.7</u>
<b>IPU REVENUES</b>								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F	71.8							
	<u>71.9</u>							
<b>POSITIONS</b>								
General Funds	23.5	24.5	26.5	24.5		1.0		25.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.5</u>	<u>24.5</u>	<u>26.5</u>	<u>24.5</u>		<u>1.0</u>		<u>25.5</u>

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

\* Base adjustment includes \$9.9 in personnel costs for the annualization of the salary of the Application Support Specialist for financial management systems.

\* Recommend structural change transferring \$30.6 in personnel and operating costs and 1.0 FTE from Administrative Office of the Courts, Office of the Director (02-17-01) for secretarial support for JIC operations.

\* Recommend enhancement of \$50.0 in contractual services for ongoing training of help desk personnel and contractual off-hours support as part of comprehensive effort to enhance communication between JIC, the courts and other users of JIC data by improving help desk operations. Current staff manages 30 local area networks with over 1,000 personal computers and users and handles about 70 calls for assistance per day. Do not recommend enhancement of \$51.9 in personnel and operating costs for Judicial Information Resource Manager to help manage the complexity of JIC operations.

\* Recommend one-time funding of \$50.0 in Budget Office's Contingency for software package (and/or licensing arrangements) and server for programs to assist network and help desk staffs manage the systems they are responsible for as part of the comprehensive effort to enhance communication and customer service by improving help desk operations. Also recommend one-time funding of \$9.0 to make the electronic locks in Family Court facilities Year 2000 compliant.

\* Do not recommend additional one-time funding of \$97.0 for software package for programs to assist network and help desk staffs manage systems; \$10.0 for furniture and equipment for requested Judicial Information Resource Manager; and an additional \$19.5 to make Family Court and Superior Court telephone systems Year 2000 compliant.

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

02-17-05 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
<b>Personnel Costs</b>								
General Funds	164.6	163.8	165.8	169.6				169.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>164.6</u>	<u>163.8</u>	<u>165.8</u>	<u>169.6</u>				<u>169.6</u>
<b>Travel</b>								
General Funds	1.5	0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.5</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
<b>Contractual Services</b>								
General Funds	8.1	16.9	16.9	16.9				16.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.1</u>	<u>16.9</u>	<u>16.9</u>	<u>16.9</u>				<u>16.9</u>
<b>Supplies and Materials</b>								
General Funds	278.0	274.5	292.5	274.5				274.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>278.0</u>	<u>274.5</u>	<u>292.5</u>	<u>274.5</u>				<u>274.5</u>
<b>TOTAL</b>								
General Funds	452.2	456.0	476.0	461.8				461.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>452.2</u>	<u>456.0</u>	<u>476.0</u>	<u>461.8</u>				<u>461.8</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	4.5	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</u>

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

\* Do not recommend inflation adjustment of \$18.0 in supplies for purchase of reference materials.

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

02-18-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
<b>Office of the Public Guardian</b>								
General Funds	7.5	7.5	8.5	7.5	359.6	373.4	412.2	387.4
Appropriated S/F								
Non-Appropriated S/F					6.0			
	<u>7.5</u>	<u>7.5</u>	<u>8.5</u>	<u>7.5</u>	<u>365.6</u>	<u>373.4</u>	<u>412.2</u>	<u>387.4</u>
<b>Violent Crimes Comp. Brd.</b>								
General Funds								
Appropriated S/F	8.0	8.0	8.0	8.0	1,391.8	2,175.7	2,189.9	2,198.3
Non-Appropriated S/F					136.0			
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>1,527.8</u>	<u>2,175.7</u>	<u>2,189.9</u>	<u>2,198.3</u>
<b>Foster Care Review Board</b>								
General Funds	7.0	7.5	7.5	7.5	355.9	387.9	403.6	402.7
Appropriated S/F								
Non-Appropriated S/F					40.4	100.0	100.0	100.0
	<u>7.0</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>	<u>396.3</u>	<u>487.9</u>	<u>503.6</u>	<u>502.7</u>
<b>Educ. Surrogate Parent Prog</b>								
General Funds	1.0	1.0	1.0	1.0	62.1	66.7	67.5	68.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>62.1</u>	<u>66.7</u>	<u>67.5</u>	<u>68.9</u>
<b>TOTAL</b>								
General Funds	15.5	16.0	17.0	16.0	777.6	828.0	883.3	859.0
Appropriated S/F	8.0	8.0	8.0	8.0	1,391.8	2,175.7	2,189.9	2,198.3
Non-Appropriated S/F					182.4	100.0	100.0	100.0
	<u>23.5</u>	<u>24.0</u>	<u>25.0</u>	<u>24.0</u>	<u>2,351.8</u>	<u>3,103.7</u>	<u>3,173.2</u>	<u>3,157.3</u>

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

02-18-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
<b>Personnel Costs</b>								
General Funds	337.2	343.6	373.9	357.6				357.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>337.2</u>	<u>343.6</u>	<u>373.9</u>	<u>357.6</u>				<u>357.6</u>
<b>Travel</b>								
General Funds	2.2	2.6	2.6	2.6				2.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.2</u>	<u>2.6</u>	<u>2.6</u>	<u>2.6</u>				<u>2.6</u>
<b>Contractual Services</b>								
General Funds	15.6	16.0	17.0	16.0				16.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.6</u>	<u>16.0</u>	<u>17.0</u>	<u>16.0</u>				<u>16.0</u>
<b>Supplies and Materials</b>								
General Funds	4.6	3.2	10.7	3.2				3.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.6</u>	<u>3.2</u>	<u>10.7</u>	<u>3.2</u>				<u>3.2</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.0							
	<u>6.0</u>							
<b>Special Needs Fund</b>								
General Funds		8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
<b>TOTAL</b>								
General Funds	359.6	373.4	412.2	387.4				387.4
Appropriated S/F								
Non-Appropriated S/F	6.0							
	<u>365.6</u>	<u>373.4</u>	<u>412.2</u>	<u>387.4</u>				<u>387.4</u>
<b>IPU REVENUES</b>								
General Funds		0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
<b>POSITIONS</b>								
General Funds	7.5	7.5	8.5	7.5				7.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.5</u>	<u>7.5</u>	<u>8.5</u>	<u>7.5</u>				<u>7.5</u>

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

02-18-01	FY 1998	FY 1999	FY 2000	FY 2000	Inflation & Volume	Structural	Enhance-	FY 2000
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

\* Do not recommend enhancement of \$25.7 in personnel and operating costs and 1.0 FTE for clerical position for Wilmington office.

\* Do not recommend one-time funding of \$7.0 for furniture and equipment for requested clerical position.

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

02-18-02 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	335.0	372.1	372.1	380.5				380.5
Non-Appropriated S/F								
	<u>335.0</u>	<u>372.1</u>	<u>372.1</u>	<u>380.5</u>				<u>380.5</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	28.9	26.0	26.0	26.0				26.0
Non-Appropriated S/F								
	<u>28.9</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>				<u>26.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	47.3	58.0	72.2	72.2				72.2
Non-Appropriated S/F	102.9							
	<u>150.2</u>	<u>58.0</u>	<u>72.2</u>	<u>72.2</u>				<u>72.2</u>
<b>Energy</b>								
General Funds								
Appropriated S/F	2.7	4.4	4.4	4.4				4.4
Non-Appropriated S/F								
	<u>2.7</u>	<u>4.4</u>	<u>4.4</u>	<u>4.4</u>				<u>4.4</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	6.7	7.7	7.7	7.7				7.7
Non-Appropriated S/F								
	<u>6.7</u>	<u>7.7</u>	<u>7.7</u>	<u>7.7</u>				<u>7.7</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	8.5	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>8.5</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	33.1							
	<u>33.1</u>							
<b>Violent Crime Grants</b>								
General Funds								
Appropriated S/F	962.6	1,700.0	1,700.0	1,700.0				1,700.0
Non-Appropriated S/F								
	<u>962.6</u>	<u>1,700.0</u>	<u>1,700.0</u>	<u>1,700.0</u>				<u>1,700.0</u>
<b>Revenue Refund</b>								
General Funds								
Appropriated S/F	0.1	1.5	1.5	1.5				1.5
Non-Appropriated S/F								
	<u>0.1</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	1,391.8	2,175.7	2,189.9	2,198.3				2,198.3
Non-Appropriated S/F	136.0							
	<u>1,527.8</u>	<u>2,175.7</u>	<u>2,189.9</u>	<u>2,198.3</u>				<u>2,198.3</u>

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

02-18-02 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,467.0	2,530.6	2,530.6	2,530.6				2,530.6
Non-Appropriated S/F	136.0							
	<u>2,603.0</u>	<u>2,530.6</u>	<u>2,530.6</u>	<u>2,530.6</u>				<u>2,530.6</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	8.0	8.0	8.0	8.0				8.0
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>

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

\* Base adjustment include additional \$14.2 ASF in contractual services, primarily for change in rental space.

**JUDICIAL  
AOC - NON-JUDICIAL SERVICES  
FOSTER CARE REVIEW BOARD  
INTERNAL PROGRAM UNIT SUMMARY**

02-18-03 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
<b>Personnel Costs</b>								
General Funds	269.5	274.3	281.3	289.1			-1.5	287.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>269.5</u>	<u>274.3</u>	<u>281.3</u>	<u>289.1</u>			<u>-1.5</u>	<u>287.6</u>
<b>Travel</b>								
General Funds	12.3	15.2	15.2	15.2				15.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.3</u>	<u>15.2</u>	<u>15.2</u>	<u>15.2</u>				<u>15.2</u>
<b>Contractual Services</b>								
General Funds	30.5	47.5	54.7	47.5				47.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>30.5</u>	<u>47.5</u>	<u>54.7</u>	<u>47.5</u>				<u>47.5</u>
<b>Supplies and Materials</b>								
General Funds	23.6	9.3	10.8	9.3		1.5		10.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.6</u>	<u>9.3</u>	<u>10.8</u>	<u>9.3</u>		<u>1.5</u>		<u>10.8</u>
<b>Capital Outlay</b>								
General Funds		1.6	1.6	1.6				1.6
Appropriated S/F								
Non-Appropriated S/F								
		<u>1.6</u>	<u>1.6</u>	<u>1.6</u>				<u>1.6</u>
<b>One-Time</b>								
General Funds	20.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.0</u>							
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	40.4	100.0	100.0	100.0				100.0
	<u>40.4</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
<b>Ivy Davis Scholarship Fund</b>								
General Funds		40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
<b>TOTAL</b>								
General Funds	355.9	387.9	403.6	402.7				402.7
Appropriated S/F								
Non-Appropriated S/F	40.4	100.0	100.0	100.0				100.0
	<u>396.3</u>	<u>487.9</u>	<u>503.6</u>	<u>502.7</u>				<u>502.7</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	21.2	2.5	3.0	3.0				3.0
	<u>21.2</u>	<u>2.5</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>

**JUDICIAL  
AOC - NON-JUDICIAL SERVICES  
FOSTER CARE REVIEW BOARD  
INTERNAL PROGRAM UNIT SUMMARY**

02-18-03 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
<b>POSITIONS</b>								
General Funds	7.0	7.5	7.5	7.5				7.5
Appropriated S/F								
Non-Appropriated S/F	7.0	7.5	7.5	7.5				7.5

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

- \* Base adjustment includes \$3.5 in personnel costs to annualize salary of part-time staff assistant.
- \* Recommend structural change transferring (\$1.5) from personnel costs to supplies and materials.
- \* Do not recommend enhancement of \$7.2 in contractual services for rental of meeting space in Kent County.

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

02-18-04 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
<b>Personnel Costs</b>								
General Funds	55.2	56.9	57.7	59.1				59.1
Appropriated S/F								
Non-Appropriated S/F								
	55.2	56.9	57.7	59.1				59.1
<b>Travel</b>								
General Funds	0.6	0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F								
	0.6	0.6	0.6	0.6				0.6
<b>Contractual Services</b>								
General Funds	4.0	6.4	6.4	6.4				6.4
Appropriated S/F								
Non-Appropriated S/F								
	4.0	6.4	6.4	6.4				6.4
<b>Supplies and Materials</b>								
General Funds	2.3	2.8	2.8	2.8				2.8
Appropriated S/F								
Non-Appropriated S/F								
	2.3	2.8	2.8	2.8				2.8
<b>TOTAL</b>								
General Funds	62.1	66.7	67.5	68.9				68.9
Appropriated S/F								
Non-Appropriated S/F								
	62.1	66.7	67.5	68.9				68.9
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
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 1999 level of service.