

**JUDICIAL
DEPARTMENT SUMMARY**

02-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Supreme Court								
General Funds	26.0	27.0	27.0	27.0	2,128.2	2,173.7	2,185.6	2,200.8
Appropriated S/F					64.0	149.4	149.4	149.4
Non-Appropriated S/F	11.3	11.3	11.3	11.3	866.4			
	<u>37.3</u>	<u>38.3</u>	<u>38.3</u>	<u>38.3</u>	<u>3,058.6</u>	<u>2,323.1</u>	<u>2,335.0</u>	<u>2,350.2</u>
Court of Chancery								
General Funds	26.0	26.0	47.0	26.0	2,030.1	2,052.9	3,233.6	2,079.3
Appropriated S/F				21.0				1,136.8
Non-Appropriated S/F								
	<u>26.0</u>	<u>26.0</u>	<u>47.0</u>	<u>47.0</u>	<u>2,030.1</u>	<u>2,052.9</u>	<u>3,233.6</u>	<u>3,216.1</u>
Superior Court								
General Funds	281.0	286.0	294.0	286.0	15,287.4	15,941.5	16,312.8	16,178.7
Appropriated S/F								
Non-Appropriated S/F	7.0	4.0	4.0	4.0	460.7			
	<u>288.0</u>	<u>290.0</u>	<u>298.0</u>	<u>290.0</u>	<u>15,748.1</u>	<u>15,941.5</u>	<u>16,312.8</u>	<u>16,178.7</u>
Court of Common Pleas								
General Funds	118.0	126.0	127.0	122.0	5,728.8	6,329.8	6,472.4	6,358.4
Appropriated S/F	2.0	3.0	3.0	3.0	2.1	114.8	124.6	126.0
Non-Appropriated S/F		1.0	1.0	1.0	1,110.9			
	<u>120.0</u>	<u>130.0</u>	<u>131.0</u>	<u>126.0</u>	<u>6,841.8</u>	<u>6,444.6</u>	<u>6,597.0</u>	<u>6,484.4</u>
Family Court								
General Funds	258.0	259.0	271.0	268.0	12,003.9	13,432.4	13,858.3	13,868.9
Appropriated S/F	63.0	63.0	63.0	63.0	2,749.7	2,856.5	2,927.5	2,927.9
Non-Appropriated S/F	4.6	9.9	1.0	1.0	585.5	90.3	46.2	46.2
	<u>325.6</u>	<u>331.9</u>	<u>335.0</u>	<u>332.0</u>	<u>15,339.1</u>	<u>16,379.2</u>	<u>16,832.0</u>	<u>16,843.0</u>
Justices of the Peace								
General Funds	241.0	245.0	257.0	245.0	11,940.9	12,695.0	13,319.0	12,974.9
Appropriated S/F								
Non-Appropriated S/F					4,065.3			
	<u>241.0</u>	<u>245.0</u>	<u>257.0</u>	<u>245.0</u>	<u>16,006.2</u>	<u>12,695.0</u>	<u>13,319.0</u>	<u>12,974.9</u>
Admin Office of the Courts								
General Funds	54.5	57.5	88.5	74.5	6,793.5	7,074.9	22,542.1	7,609.9
Appropriated S/F							33.4	33.4
Non-Appropriated S/F					32.7			
	<u>54.5</u>	<u>57.5</u>	<u>88.5</u>	<u>74.5</u>	<u>6,826.2</u>	<u>7,074.9</u>	<u>22,575.5</u>	<u>7,643.3</u>
AOC - Non-Judicial Services								
General Funds	20.0	20.0	22.0	20.0	974.8	1,244.1	1,335.6	1,269.4
Appropriated S/F	8.0	8.0	8.0	8.0	864.5	2,206.2	2,210.2	2,215.4
Non-Appropriated S/F					371.6	100.0	100.0	100.0
	<u>28.0</u>	<u>28.0</u>	<u>30.0</u>	<u>28.0</u>	<u>2,210.9</u>	<u>3,550.3</u>	<u>3,645.8</u>	<u>3,584.8</u>
TOTAL								
General Funds	1,024.5	1,046.5	1,133.5	1,068.5	56,887.6	60,944.3	79,259.4	62,540.3
Appropriated S/F	73.0	74.0	74.0	95.0	3,680.3	5,326.9	5,445.1	6,588.9
Non-Appropriated S/F	22.9	26.2	17.3	17.3	7,493.1	190.3	146.2	146.2
	<u>1,120.4</u>	<u>1,146.7</u>	<u>1,224.8</u>	<u>1,180.8</u>	<u>68,061.0</u>	<u>66,461.5</u>	<u>84,850.7</u>	<u>69,275.4</u>

**JUDICIAL
DEPARTMENT SUMMARY**

02-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.9	940.7		
Special Funds					-0.2			
SUBTOTAL					-1.1	940.7		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					56,886.7	61,885.0	79,259.4	62,540.3
Special Funds					11,173.2	5,517.2	5,591.3	6,735.1
TOTAL					68,059.9	67,402.2	84,850.7	69,275.4
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					56,886.7	61,885.0	79,259.4	62,540.3
Special Funds					11,173.2	5,517.2	5,591.3	6,735.1
GRAND TOTAL					68,059.9	67,402.2	84,850.7	69,275.4
		(Reverted)			135.6			
		(Encumbered)			678.3			
		(Continuing)			262.4			

**JUDICIAL
SUPREME COURT
APPROPRIATION UNIT SUMMARY**

02-01-00

Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Supreme Court								
General Funds	26.0	27.0	27.0	27.0	2,128.2	2,173.7	2,185.6	2,200.8
Appropriated S/F					64.0	149.4	149.4	149.4
Non-Appropriated S/F					156.9			
	<u>26.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>2,349.1</u>	<u>2,323.1</u>	<u>2,335.0</u>	<u>2,350.2</u>
Reg- Arms of the Court								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.3	11.3	11.3	11.3	709.5			
	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>	<u>709.5</u>			
TOTAL								
General Funds	26.0	27.0	27.0	27.0	2,128.2	2,173.7	2,185.6	2,200.8
Appropriated S/F					64.0	149.4	149.4	149.4
Non-Appropriated S/F	11.3	11.3	11.3	11.3	866.4			
	<u>37.3</u>	<u>38.3</u>	<u>38.3</u>	<u>38.3</u>	<u>3,058.6</u>	<u>2,323.1</u>	<u>2,335.0</u>	<u>2,350.2</u>

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

02-01-10 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	1,976.8	2,007.0	2,018.9	2,034.1				2,034.1
Appropriated S/F	9.9	9.5	9.5	9.5				9.5
Non-Appropriated S/F	2.4							
	<u>1,989.1</u>	<u>2,016.5</u>	<u>2,028.4</u>	<u>2,043.6</u>				<u>2,043.6</u>
Travel								
General Funds	13.1	18.4	18.4	18.4				18.4
Appropriated S/F		6.8	6.8	6.8				6.8
Non-Appropriated S/F	9.4							
	<u>22.5</u>	<u>25.2</u>	<u>25.2</u>	<u>25.2</u>				<u>25.2</u>
Contractual Services								
General Funds	90.7	101.1	101.1	101.1				101.1
Appropriated S/F	51.6	121.4	121.4	121.4				121.4
Non-Appropriated S/F	78.7							
	<u>221.0</u>	<u>222.5</u>	<u>222.5</u>	<u>222.5</u>				<u>222.5</u>
Supplies and Materials								
General Funds	46.1	42.2	42.2	42.2				42.2
Appropriated S/F	2.5	5.0	5.0	5.0				5.0
Non-Appropriated S/F	11.8							
	<u>60.4</u>	<u>47.2</u>	<u>47.2</u>	<u>47.2</u>				<u>47.2</u>
Capital Outlay								
General Funds								
Appropriated S/F		6.7	6.7	6.7				6.7
Non-Appropriated S/F								
		<u>6.7</u>	<u>6.7</u>	<u>6.7</u>				<u>6.7</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	54.6							
	<u>54.6</u>							
Court on the Judiciary								
General Funds	1.5	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.5</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
TOTAL								
General Funds	2,128.2	2,173.7	2,185.6	2,200.8				2,200.8
Appropriated S/F	64.0	149.4	149.4	149.4				149.4
Non-Appropriated S/F	156.9							
	<u>2,349.1</u>	<u>2,323.1</u>	<u>2,335.0</u>	<u>2,350.2</u>				<u>2,350.2</u>
IPU REVENUES								
General Funds	55.9	50.0	60.0	60.0				60.0
Appropriated S/F	39.8	75.0	41.0	41.0				41.0
Non-Appropriated S/F	201.3	218.0	173.0	173.0				173.0
	<u>297.0</u>	<u>343.0</u>	<u>274.0</u>	<u>274.0</u>				<u>274.0</u>
POSITIONS								
General Funds	26.0	27.0	27.0	27.0				27.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>				<u>27.0</u>

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

02-01-10

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2001 level of service.

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

02-01-40 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	505.4							
	<u>505.4</u>							
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.9							
	<u>7.9</u>							
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	113.1							
	<u>113.1</u>							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	19.1							
	<u>19.1</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	64.0							
	<u>64.0</u>							
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	709.5							
	<u>709.5</u>							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	798.0	893.0	893.0	893.0				893.0
	<u>798.0</u>	<u>893.0</u>	<u>893.0</u>	<u>893.0</u>				<u>893.0</u>
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.3	11.3	11.3	11.3				11.3
	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>				<u>11.3</u>

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

* Recommend base funding to maintain Fiscal Year 2001 level of service.

**JUDICIAL
COURT OF CHANCERY
APPROPRIATION UNIT SUMMARY**

02-02-00

Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Court of Chancery								
General Funds	26.0	26.0	47.0	26.0	2,030.1	2,052.9	3,233.6	2,079.3
Appropriated S/F				21.0				1,136.8
Non-Appropriated S/F								
	<u>26.0</u>	<u>26.0</u>	<u>47.0</u>	<u>47.0</u>	<u>2,030.1</u>	<u>2,052.9</u>	<u>3,233.6</u>	<u>3,216.1</u>
TOTAL								
General Funds	26.0	26.0	47.0	26.0	2,030.1	2,052.9	3,233.6	2,079.3
Appropriated S/F				21.0				1,136.8
Non-Appropriated S/F								
	<u>26.0</u>	<u>26.0</u>	<u>47.0</u>	<u>47.0</u>	<u>2,030.1</u>	<u>2,052.9</u>	<u>3,233.6</u>	<u>3,216.1</u>

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

02-02-10 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	1,902.6	1,912.3	2,848.2	1,938.7				1,938.7
Appropriated S/F							924.5	924.5
Non-Appropriated S/F								
	<u>1,902.6</u>	<u>1,912.3</u>	<u>2,848.2</u>	<u>1,938.7</u>			<u>924.5</u>	<u>2,863.2</u>
Travel								
General Funds	14.8	18.0	36.0	18.0				18.0
Appropriated S/F							12.5	12.5
Non-Appropriated S/F								
	<u>14.8</u>	<u>18.0</u>	<u>36.0</u>	<u>18.0</u>			<u>12.5</u>	<u>30.5</u>
Contractual Services								
General Funds	79.8	80.6	169.9	80.6				80.6
Appropriated S/F							84.3	84.3
Non-Appropriated S/F								
	<u>79.8</u>	<u>80.6</u>	<u>169.9</u>	<u>80.6</u>			<u>84.3</u>	<u>164.9</u>
Supplies and Materials								
General Funds	32.9	34.5	102.0	34.5				34.5
Appropriated S/F							45.5	45.5
Non-Appropriated S/F								
	<u>32.9</u>	<u>34.5</u>	<u>102.0</u>	<u>34.5</u>			<u>45.5</u>	<u>80.0</u>
Capital Outlay								
General Funds		7.5	77.5	7.5				7.5
Appropriated S/F							70.0	70.0
Non-Appropriated S/F								
		<u>7.5</u>	<u>77.5</u>	<u>7.5</u>			<u>70.0</u>	<u>77.5</u>
TOTAL								
General Funds	2,030.1	2,052.9	3,233.6	2,079.3				2,079.3
Appropriated S/F							1,136.8	1,136.8
Non-Appropriated S/F								
	<u>2,030.1</u>	<u>2,052.9</u>	<u>3,233.6</u>	<u>2,079.3</u>			<u>1,136.8</u>	<u>3,216.1</u>
IPU REVENUES								
General Funds	199.8	400.0	1,136.8	400.0			736.8	1,136.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>199.8</u>	<u>400.0</u>	<u>1,136.8</u>	<u>400.0</u>			<u>736.8</u>	<u>1,136.8</u>
POSITIONS								
General Funds	26.0	26.0	47.0	26.0				26.0
Appropriated S/F							21.0	21.0
Non-Appropriated S/F								
	<u>26.0</u>	<u>26.0</u>	<u>47.0</u>	<u>26.0</u>			<u>21.0</u>	<u>47.0</u>

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

* Do not recommend inflation adjustments of \$5.5 in Travel for out-of-state travel to conferences; \$5.0 in Contractual Services for fleet vehicle; and \$22.0 in Supplies and Materials for office supplies and legal reference materials.

* Recommend enhancement of \$924.5 ASF in Personnel Costs and 21.0 ASF FTEs (three Registers in Chancery, four Chief Deputies, one Deputy Register, two Deputy Is, one Deputy II, one Deputy, one Office Administrator, two Account Clerks IIIs, two Court Clerk Is, two Clerk Typists, one Account Specialist, and one Clerk I) for the transfer

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

02-02-10

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
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of the three Register in Chancery offices from county to State control. Also recommend enhancements of operating costs for this transfer of Register in Chancery offices of \$12.5 ASF in Travel; \$84.3 ASF in Contractual Services, \$45.5 ASF in Supplies and Materials; and \$20.0 ASF in Capital Outlay. Also recommend one-time funding of \$50.0 ASF in Capital Outlay for computer equipment and software. This enhancement originally was requested as a General Fund item.

**JUDICIAL
SUPERIOR COURT
APPROPRIATION UNIT SUMMARY**

02-03-00

Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Superior Court								
General Funds	281.0	286.0	294.0	286.0	15,287.4	15,941.5	16,312.8	16,178.7
Appropriated S/F								
Non-Appropriated S/F	7.0	4.0	4.0	4.0	460.7			
	<u>288.0</u>	<u>290.0</u>	<u>298.0</u>	290.0	<u>15,748.1</u>	<u>15,941.5</u>	<u>16,312.8</u>	16,178.7
TOTAL								
General Funds	281.0	286.0	294.0	286.0	15,287.4	15,941.5	16,312.8	16,178.7
Appropriated S/F								
Non-Appropriated S/F	7.0	4.0	4.0	4.0	460.7			
	<u>288.0</u>	<u>290.0</u>	<u>298.0</u>	290.0	<u>15,748.1</u>	<u>15,941.5</u>	<u>16,312.8</u>	16,178.7

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

02-03-10 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	13,278.7	14,122.6	14,504.3	14,447.6				14,447.6
Appropriated S/F								
Non-Appropriated S/F	256.0							
	<u>13,534.7</u>	<u>14,122.6</u>	<u>14,504.3</u>	<u>14,447.6</u>				<u>14,447.6</u>
Travel								
General Funds	58.7	67.4	67.8	67.4				67.4
Appropriated S/F								
Non-Appropriated S/F	9.5							
	<u>68.2</u>	<u>67.4</u>	<u>67.8</u>	<u>67.4</u>				<u>67.4</u>
Contractual Services								
General Funds	1,554.9	1,437.8	1,374.0	1,437.8		-87.8		1,350.0
Appropriated S/F								
Non-Appropriated S/F	88.4							
	<u>1,643.3</u>	<u>1,437.8</u>	<u>1,374.0</u>	<u>1,437.8</u>		<u>-87.8</u>		<u>1,350.0</u>
Supplies and Materials								
General Funds	273.4	257.7	285.1	257.7				257.7
Appropriated S/F								
Non-Appropriated S/F	46.9							
	<u>320.3</u>	<u>257.7</u>	<u>285.1</u>	<u>257.7</u>				<u>257.7</u>
Capital Outlay								
General Funds	63.9	56.0	81.6	56.0				56.0
Appropriated S/F								
Non-Appropriated S/F	59.9							
	<u>123.8</u>	<u>56.0</u>	<u>81.6</u>	<u>56.0</u>				<u>56.0</u>
One-Time								
General Funds	47.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>47.7</u>							
First Quality / Kiosk								
General Funds	10.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.1</u>							
TOTAL								
General Funds	15,287.4	15,941.5	16,312.8	16,266.5		-87.8		16,178.7
Appropriated S/F								
Non-Appropriated S/F	460.7							
	<u>15,748.1</u>	<u>15,941.5</u>	<u>16,312.8</u>	<u>16,266.5</u>		<u>-87.8</u>		<u>16,178.7</u>
IPU REVENUES								
General Funds	2,348.2	2,015.1	2,015.1	2,015.1				2,015.1
Appropriated S/F								
Non-Appropriated S/F	580.7							
	<u>2,928.9</u>	<u>2,015.1</u>	<u>2,015.1</u>	<u>2,015.1</u>				<u>2,015.1</u>
POSITIONS								
General Funds	281.0	286.0	294.0	286.0				286.0
Appropriated S/F								
Non-Appropriated S/F	7.0	4.0	4.0	4.0				4.0
	<u>288.0</u>	<u>290.0</u>	<u>298.0</u>	<u>290.0</u>				<u>290.0</u>

JUDICIAL
SUPERIOR COURT
SUPERIOR COURT
INTERNAL PROGRAM UNIT SUMMARY

02-03-10 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend structural change transferring (\$85.3) from Contractual Services to the Administrative Office of the Courts, Office of the State Court Administrator (02-17-01) for lawyer fees/involuntary commitment to centralize contract attorney funds to standardize costs and service delivery. Also recommend structural change transferring (\$2.5) from Contractual Services to the Administrative Office of the Courts, Office of the State Court Administrator (02-17-01) for interpreter services to centralize the funding of court interpreters to standardize costs and service delivery.

* Do not recommend enhancement of \$110.9 in Personnel Costs and 4.0 FTEs and operating costs of \$3.5 in Contractual Services and \$2.8 in Supplies and Materials for additional court house security positions to be used to cover proceedings held by the court's commissioners and masters.

* Do not recommend enhancements of \$129.6 in Personnel Costs and 4.0 FTEs and operating costs of \$.4 in Travel, \$20.5 in Contractual Services, and \$7.2 in Supplies and Materials for enhanced collection of restitution and sex offender registration.

* Do not recommend one-time funding of \$43.0 for office furniture, computer equipment for requested positions, and radios.

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

02-06-00

POSITIONS

DOLLARS

Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Court of Common Pleas								
General Funds	118.0	126.0	127.0	122.0	5,728.8	6,329.8	6,472.4	6,358.4
Appropriated S/F	2.0	3.0	3.0	3.0	2.1	114.8	124.6	126.0
Non-Appropriated S/F		1.0	1.0	1.0	1,110.9			
	<u>120.0</u>	<u>130.0</u>	<u>131.0</u>	<u>126.0</u>	<u>6,841.8</u>	<u>6,444.6</u>	<u>6,597.0</u>	<u>6,484.4</u>
TOTAL								
General Funds	118.0	126.0	127.0	122.0	5,728.8	6,329.8	6,472.4	6,358.4
Appropriated S/F	2.0	3.0	3.0	3.0	2.1	114.8	124.6	126.0
Non-Appropriated S/F		1.0	1.0	1.0	1,110.9			
	<u>120.0</u>	<u>130.0</u>	<u>131.0</u>	<u>126.0</u>	<u>6,841.8</u>	<u>6,444.6</u>	<u>6,597.0</u>	<u>6,484.4</u>

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

02-06-10 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	5,299.8	5,968.0	6,063.1	6,013.1				6,013.1
Appropriated S/F	2.1	110.8	120.6	122.0				122.0
Non-Appropriated S/F								
	<u>5,301.9</u>	<u>6,078.8</u>	<u>6,183.7</u>	<u>6,135.1</u>				<u>6,135.1</u>
Travel								
General Funds	12.7	16.0	16.0	16.0				16.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.7</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
Contractual Services								
General Funds	252.1	236.1	231.1	236.1		-16.5		219.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>252.1</u>	<u>236.1</u>	<u>231.1</u>	<u>236.1</u>		<u>-16.5</u>		<u>219.6</u>
Supplies and Materials								
General Funds	86.4	94.2	95.7	94.2				94.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>86.4</u>	<u>94.2</u>	<u>95.7</u>	<u>94.2</u>				<u>94.2</u>
Capital Outlay								
General Funds	20.5	15.5	66.5	15.5				15.5
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>20.5</u>	<u>19.5</u>	<u>70.5</u>	<u>19.5</u>				<u>19.5</u>
One-Time								
General Funds	36.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>36.2</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,110.9							
	<u>1,110.9</u>							
One Time First Quality								
General Funds	21.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.1</u>							
TOTAL								
General Funds	5,728.8	6,329.8	6,472.4	6,374.9		-16.5		6,358.4
Appropriated S/F	2.1	114.8	124.6	126.0				126.0
Non-Appropriated S/F	1,110.9							
	<u>6,841.8</u>	<u>6,444.6</u>	<u>6,597.0</u>	<u>6,500.9</u>		<u>-16.5</u>		<u>6,484.4</u>
IPU REVENUES								
General Funds	2,507.5	3,348.0	3,993.5	3,993.5				3,993.5
Appropriated S/F	214.4	150.0	172.6	172.6				172.6
Non-Appropriated S/F	1,118.6							
	<u>3,840.5</u>	<u>3,498.0</u>	<u>4,166.1</u>	<u>4,166.1</u>				<u>4,166.1</u>

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

02-06-10 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
POSITIONS								
General Funds	118.0	126.0	127.0	122.0				122.0
Appropriated S/F	2.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F		1.0	1.0	1.0				1.0
	120.0	130.0	131.0	126.0				126.0

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

* Base adjustments include \$30.7 to annualize four Court Clerks and \$9.8 ASF to annualize Fiscal Officer. Per Fiscal Year 2001 Epilogue language, the court's General Fund appropriation and position complement are reduced by (\$120.0) in Personnel Costs and (4.0) FTE Court Clerks because legislation regarding civil restraining orders was not passed.

* Do not recommend inflation adjustment of \$10.0 in Contractual Services for increased photocopier costs.

* Recommend structural change transferring (\$16.5) from Contractual Services to the Administrative Office of the Courts, Office of the State Court Administrator (02-17-01) for interpreter services to centralize the funding of court interpreters to standardize costs and service delivery.

* Do not recommend enhancements of \$124.3 in Personnel Costs and 5.0 FTE Court Clerks and operating costs of \$1.5 in Contractual Services and \$1.5 in Supplies and Materials.

* Do not recommend one-time funding of \$16.0 for office furniture and computer equipment for requested Court Clerks and \$35.0 for modular work stations for Kent County Court House Clerk's Office.

**JUDICIAL
FAMILY COURT
APPROPRIATION UNIT SUMMARY**

02-08-00 Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Family Court								
General Funds	258.0	259.0	271.0	268.0	12,003.9	13,432.4	13,858.3	13,868.9
Appropriated S/F	63.0	63.0	63.0	63.0	2,749.7	2,856.5	2,927.5	2,927.9
Non-Appropriated S/F	4.6	9.9	1.0	1.0	585.5	90.3	46.2	46.2
	<u>325.6</u>	<u>331.9</u>	<u>335.0</u>	332.0	<u>15,339.1</u>	<u>16,379.2</u>	<u>16,832.0</u>	16,843.0
TOTAL								
General Funds	258.0	259.0	271.0	268.0	12,003.9	13,432.4	13,858.3	13,868.9
Appropriated S/F	63.0	63.0	63.0	63.0	2,749.7	2,856.5	2,927.5	2,927.9
Non-Appropriated S/F	4.6	9.9	1.0	1.0	585.5	90.3	46.2	46.2
	<u>325.6</u>	<u>331.9</u>	<u>335.0</u>	332.0	<u>15,339.1</u>	<u>16,379.2</u>	<u>16,832.0</u>	16,843.0

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

02-08-10 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	11,183.1	12,591.7	12,945.4	12,903.8			154.0	13,057.8
Appropriated S/F	2,316.4	2,480.5	2,579.9	2,610.3				2,610.3
Non-Appropriated S/F	227.3	79.2	41.3	41.3				41.3
	<u>13,726.8</u>	<u>15,151.4</u>	<u>15,566.6</u>	<u>15,555.4</u>			<u>154.0</u>	<u>15,709.4</u>
Travel								
General Funds	27.9	30.0	35.0	30.0				30.0
Appropriated S/F	13.4	12.8	14.5	12.8				12.8
Non-Appropriated S/F	10.3	0.7						
	<u>51.6</u>	<u>43.5</u>	<u>49.5</u>	<u>42.8</u>				<u>42.8</u>
Contractual Services								
General Funds	504.6	568.5	569.2	568.5		-35.0		533.5
Appropriated S/F	277.4	209.0	208.0	196.1				196.1
Non-Appropriated S/F	256.1	9.7	4.9	4.9				4.9
	<u>1,038.1</u>	<u>787.2</u>	<u>782.1</u>	<u>769.5</u>		<u>-35.0</u>		<u>734.5</u>
Supplies and Materials								
General Funds	168.9	129.6	160.1	129.6				129.6
Appropriated S/F	59.5	64.0	69.7	60.7				60.7
Non-Appropriated S/F	50.6	0.7						
	<u>279.0</u>	<u>194.3</u>	<u>229.8</u>	<u>190.3</u>				<u>190.3</u>
Capital Outlay								
General Funds	9.3		30.6					
Appropriated S/F	83.0	90.2	55.4	48.0				48.0
Non-Appropriated S/F	34.5							
	<u>126.8</u>	<u>90.2</u>	<u>86.0</u>	<u>48.0</u>				<u>48.0</u>
One-Time								
General Funds	81.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>81.3</u>							
Other Items								
General Funds	28.8							
Appropriated S/F								
Non-Appropriated S/F	6.7							
	<u>35.5</u>							
NCC Admin Office Space								
General Funds		112.6	118.0	112.6	5.4			118.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>112.6</u>	<u>118.0</u>	<u>112.6</u>	<u>5.4</u>			<u>118.0</u>
TOTAL								
General Funds	12,003.9	13,432.4	13,858.3	13,744.5	5.4	-35.0	154.0	13,868.9
Appropriated S/F	2,749.7	2,856.5	2,927.5	2,927.9				2,927.9
Non-Appropriated S/F	585.5	90.3	46.2	46.2				46.2
	<u>15,339.1</u>	<u>16,379.2</u>	<u>16,832.0</u>	<u>16,718.6</u>	<u>5.4</u>	<u>-35.0</u>	<u>154.0</u>	<u>16,843.0</u>
IPU REVENUES								
General Funds	620.7	737.3	648.9	648.9				648.9
Appropriated S/F	2,654.2	3,320.9	2,986.0	2,986.0				2,986.0
Non-Appropriated S/F	418.0	365.5	46.2	46.2				46.2
	<u>3,692.9</u>	<u>4,423.7</u>	<u>3,681.1</u>	<u>3,681.1</u>				<u>3,681.1</u>

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

02-08-10 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
POSITIONS								
General Funds	258.0	259.0	271.0	259.0			9.0	268.0
Appropriated S/F	63.0	63.0	63.0	63.0				63.0
Non-Appropriated S/F	4.6	9.9	1.0	9.9			-8.9	1.0
	325.6	331.9	335.0	331.9			0.1	332.0

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

* Base adjustment includes \$9.1 in Personnel Costs to annualize the salary of a Filing Examiner. Other recommended base adjustments include the removal of Fiscal Year 2001 one-time ASF funding for security items and pro se center start up from Contractual Services (\$12.9), Supplies and Materials (\$3.3), and Capital Outlay (\$42.2).

* Recommend inflation adjustment of \$5.4 in New Castle County Administrative Office Space line for increased rent for the administrative offices in Wilmington.

* Do not recommend inflation adjustment of \$6.0 in Personnel Costs for overtime costs for Teen Court.

* Recommend structural change transferring (\$35.0) from Contractual Services to the Administrative Office of the Courts, Office of the State Court Administrator (02-17-01) for interpreter services to centralize the funding of court interpreters to standardize costs and service delivery.

*Recommend enhancement of \$154.0 in Personnel Costs and 9.0 FTEs (one Management Analyst, one Mediation/Arbitration Officer, six Case Managers and one CASA Coordinator) for positions currently funded by expiring grants. The Management Analyst, Mediation/Arbitration Officer and four Case Managers are responsible for the Juvenile Drug Court, Serious Juvenile Offender Program and Arbitration Program under the Juvenile Accountability Incentive Block Grant. Two Case Managers are responsible for coordinating all parties involved in and managing cases of neglected children under the Court Improvement Project. The Court Appointed Special Advocate (CASA) Coordinator oversees 30 CASA volunteers in Sussex County. The recommended conversion of Non-appropriated Special Fund positions into General Fund positions will also require an adjustment of (8.9) NSF FTEs.

* Do not recommend enhancement of \$58.0 in Personnel Costs and 3.0 FTE Staff Attorney/Filing Examiners and operating costs of \$5.0 and \$1.7 ASF in Travel, \$35.7 and \$11.9 ASF in Contractual Services, and \$4.5 and \$1.5 ASF i Supplies and Materials for expansion of Pro Se Resource Center Program.

* Do not recommend one-time funding for expansion of Pro Se Resource Center Program of \$26.0 and \$7.5 ASF for office supplies and materials, and \$30.6 and \$7.4 ASF for office furniture and computer equipment for requested positions.

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

02-13-00 Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Justices of the Peace								
General Funds	241.0	245.0	257.0	245.0	11,940.9	12,695.0	13,319.0	12,974.9
Appropriated S/F								
Non-Appropriated S/F					4,065.3			
	<u>241.0</u>	<u>245.0</u>	<u>257.0</u>	<u>245.0</u>	<u>16,006.2</u>	<u>12,695.0</u>	<u>13,319.0</u>	<u>12,974.9</u>
TOTAL								
General Funds	241.0	245.0	257.0	245.0	11,940.9	12,695.0	13,319.0	12,974.9
Appropriated S/F								
Non-Appropriated S/F					4,065.3			
	<u>241.0</u>	<u>245.0</u>	<u>257.0</u>	<u>245.0</u>	<u>16,006.2</u>	<u>12,695.0</u>	<u>13,319.0</u>	<u>12,974.9</u>

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

02-13-10 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	9,916.1	10,869.5	11,382.0	11,116.7				11,116.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>9,916.1</u>	<u>10,869.5</u>	<u>11,382.0</u>	<u>11,116.7</u>				<u>11,116.7</u>
Travel								
General Funds	12.7	9.4	9.4	9.4				9.4
Appropriated S/F								
Non-Appropriated S/F	0.5							
	<u>13.2</u>	<u>9.4</u>	<u>9.4</u>	<u>9.4</u>				<u>9.4</u>
Contractual Services								
General Funds	1,139.9	1,158.4	1,216.3	1,158.4	12.9	-24.9	60.0	1,206.4
Appropriated S/F								
Non-Appropriated S/F	2.8							
	<u>1,142.7</u>	<u>1,158.4</u>	<u>1,216.3</u>	<u>1,158.4</u>	<u>12.9</u>	<u>-24.9</u>	<u>60.0</u>	<u>1,206.4</u>
Energy								
General Funds	73.3	95.0	95.0	94.5				94.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>73.3</u>	<u>95.0</u>	<u>95.0</u>	<u>94.5</u>				<u>94.5</u>
Supplies and Materials								
General Funds	189.2	131.2	173.3	131.2				131.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>189.2</u>	<u>131.2</u>	<u>173.3</u>	<u>131.2</u>				<u>131.2</u>
Capital Outlay								
General Funds	39.9	12.5	24.0	12.5				12.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>39.9</u>	<u>12.5</u>	<u>24.0</u>	<u>12.5</u>				<u>12.5</u>
Debt Service								
General Funds	431.5	419.0	419.0	404.2				404.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>431.5</u>	<u>419.0</u>	<u>419.0</u>	<u>404.2</u>				<u>404.2</u>
One-Time								
General Funds	138.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>138.3</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,062.0							
	<u>4,062.0</u>							
TOTAL								
General Funds	11,940.9	12,695.0	13,319.0	12,926.9	12.9	-24.9	60.0	12,974.9
Appropriated S/F								
Non-Appropriated S/F	4,065.3							
	<u>16,006.2</u>	<u>12,695.0</u>	<u>13,319.0</u>	<u>12,926.9</u>	<u>12.9</u>	<u>-24.9</u>	<u>60.0</u>	<u>12,974.9</u>

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

02-13-10 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
IPU REVENUES								
General Funds	3,105.3	3,304.1	3,167.2	3,136.0	31.2			3,167.2
Appropriated S/F	366.9	2,989.1	433.5	400.0	33.5			433.5
Non-Appropriated S/F	4,049.7	3,514.2	4,127.8	4,086.9	40.9			4,127.8
	<u>7,521.9</u>	<u>9,807.4</u>	<u>7,728.5</u>	<u>7,622.9</u>	105.6			<u>7,728.5</u>
POSITIONS								
General Funds	241.0	245.0	257.0	245.0				245.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>241.0</u>	<u>245.0</u>	<u>257.0</u>	<u>245.0</u>				<u>245.0</u>

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

* Base adjustment includes \$20.0 in Personnel Costs to annualize four Justices of the Peace Court Security Officers.

* Recommend inflation adjustment of \$12.9 in Contractual Services for rent increases for Justices of the Peace Courts #2 (Rehoboth Beach), #11 (New Castle County), #13 (Wilmington), and #15 (Claymont) and the Administrative Office (New Castle).

* Do not recommend inflation adjustments in Contractual Services of \$37.5 for microfilming court records; \$11.7 for increased postage requirements; and \$18.3 for fleet vehicles. Do not recommend inflation adjustments of \$6.0 in Supplies and Materials for additional office paper supply and \$11.1 in Supplies and Materials for the on-going replacement of uniforms for Justices of the Peace Courts security personnel.

* Recommend structural change transferring (\$24.9) from Contractual Services to the Administrative Office of the Courts, Office of the State Court Administrator (02-17-01) for interpreter services to centralize the funding of court interpreters to standardize costs and service delivery.

* Recommend enhancement of \$60.0 in Contractual Services to pay the rent for the recently fire damaged and now newly-relocated Justices of the Peace Court #9 (Middletown).

* Do not recommend enhancements of \$136.5 in Personnel Costs and 5.0 FTE clerical positions and \$1.0 in Contractual Services to handle workload produced by increased case load and the separation of cashiering and accounting duties; \$136.5 in Personnel Costs and 5.0 FTE security positions and operating costs of \$1.0 in Contractual Services for training and \$1.5 in Supplies and Materials for security coverage on additional shifts; and \$118.9 in Personnel Costs and 2.0 FTE (Operations Director and Support Services Director) and \$.4 in Contractual Services for proposed trifurcation of existing administrative staff that would streamline operations and improve internal communications.

* Do not recommend one-time funding of \$20.0 for office furniture and equipment and computer equipment for requested clerical positions; \$7.0 for uniforms and weapons for requested security positions; and \$8.0 office furniture and computers for requested administrative staff.

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

02-17-00 Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Office of State Court Admin								
General Funds	17.0	17.0	45.0	34.0	3,435.0	3,652.6	10,009.8	4,058.2
Appropriated S/F							33.4	33.4
Non-Appropriated S/F					32.7			
	<u>17.0</u>	<u>17.0</u>	<u>45.0</u>	<u>34.0</u>	<u>3,467.7</u>	<u>3,652.6</u>	<u>10,043.2</u>	<u>4,091.6</u>
Central Collections Office								
General Funds	7.0	7.0	7.0	7.0	427.9	431.8	435.6	441.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>427.9</u>	<u>431.8</u>	<u>435.6</u>	<u>441.6</u>
Judicial Information Center								
General Funds	26.0	29.0	32.0	29.0	2,463.8	2,506.7	11,571.3	2,611.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.0</u>	<u>29.0</u>	<u>32.0</u>	<u>29.0</u>	<u>2,463.8</u>	<u>2,506.7</u>	<u>11,571.3</u>	<u>2,611.5</u>
Law Libraries								
General Funds	4.5	4.5	4.5	4.5	466.8	483.8	525.4	498.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>	<u>466.8</u>	<u>483.8</u>	<u>525.4</u>	<u>498.6</u>
TOTAL								
General Funds	54.5	57.5	88.5	74.5	6,793.5	7,074.9	22,542.1	7,609.9
Appropriated S/F							33.4	33.4
Non-Appropriated S/F					32.7			
	<u>54.5</u>	<u>57.5</u>	<u>88.5</u>	<u>74.5</u>	<u>6,826.2</u>	<u>7,074.9</u>	<u>22,575.5</u>	<u>7,643.3</u>

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

02-17-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	951.9	1,020.5	1,060.8	1,047.4				1,047.4
Appropriated S/F								
Non-Appropriated S/F								
	951.9	1,020.5	1,060.8	1,047.4				1,047.4
Travel								
General Funds	20.8	16.1	16.1	16.1				16.1
Appropriated S/F								
Non-Appropriated S/F	8.4							
	29.2	16.1	16.1	16.1				16.1
Contractual Services								
General Funds	744.8	781.7	797.7	781.7				781.7
Appropriated S/F								
Non-Appropriated S/F	23.1							
	767.9	781.7	797.7	781.7				781.7
Energy								
General Funds	2.6	2.6	2.6	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F								
	2.6	2.6	2.6	2.5				2.5
Supplies and Materials								
General Funds	54.4	18.0	18.7	18.0				18.0
Appropriated S/F								
Non-Appropriated S/F	1.2							
	55.6	18.0	18.7	18.0				18.0
Capital Outlay								
General Funds			6.0					
Appropriated S/F								
Non-Appropriated S/F								
			6.0					
Debt Service								
General Funds	11.7	11.3	11.3	10.7				10.7
Appropriated S/F								
Non-Appropriated S/F								
	11.7	11.3	11.3	10.7				10.7
One-Time								
General Funds	100.0							
Appropriated S/F								
Non-Appropriated S/F								
	100.0							
Retired Judges								
General Funds	12.6	30.0	30.0	30.0				30.0
Appropriated S/F								
Non-Appropriated S/F								
	12.6	30.0	30.0	30.0				30.0
Continuing Judicial Education								
General Funds	59.2	73.3	73.3	73.3				73.3
Appropriated S/F								
Non-Appropriated S/F								
	59.2	73.3	73.3	73.3				73.3

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

02-17-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Victim Offender Mediation Pgm								
General Funds	344.8	424.8	424.8	424.8				424.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>344.8</u>	<u>424.8</u>	<u>424.8</u>	<u>424.8</u>				<u>424.8</u>
Conflict Attorneys								
General Funds	989.4	987.8	1,065.4	987.8				987.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>989.4</u>	<u>987.8</u>	<u>1,065.4</u>	<u>987.8</u>				<u>987.8</u>
CASA Attorneys								
General Funds	140.0	140.0	144.1	140.0				140.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>140.0</u>	<u>140.0</u>	<u>144.1</u>	<u>140.0</u>				<u>140.0</u>
Family Court Civil Attorney								
General Funds	2.8	96.5	404.5	96.5	44.0			140.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.8</u>	<u>96.5</u>	<u>404.5</u>	<u>96.5</u>	<u>44.0</u>			<u>140.5</u>
Elder Law Program								
General Funds		50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Interpreters								
General Funds			122.4			78.9		78.9
Appropriated S/F								
Non-Appropriated S/F								
			<u>122.4</u>			<u>78.9</u>		<u>78.9</u>
Ct Appntd Attys/Invol Commitmn								
General Funds			150.3		20.0	85.3		105.3
Appropriated S/F								
Non-Appropriated S/F								
			<u>150.3</u>		<u>20.0</u>	<u>85.3</u>		<u>105.3</u>
New Castle County Courthouse								
General Funds			5,631.8				151.2	151.2
Appropriated S/F			33.4				19.1	33.4
Non-Appropriated S/F								
			<u>5,665.2</u>				<u>170.3</u>	<u>184.6</u>
TOTAL								
General Funds	3,435.0	3,652.6	10,009.8	3,678.8	64.0	164.2	151.2	4,058.2
Appropriated S/F			33.4				19.1	33.4
Non-Appropriated S/F	32.7							
	<u>3,467.7</u>	<u>3,652.6</u>	<u>10,043.2</u>	<u>3,678.8</u>	<u>64.0</u>	<u>164.2</u>	<u>170.3</u>	<u>4,091.6</u>
IPU REVENUES								
General Funds		2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F	57.1	80.0	80.0	80.0				80.0
	<u>57.1</u>	<u>82.5</u>	<u>82.5</u>	<u>82.5</u>				<u>82.5</u>

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

02-17-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
POSITIONS								
General Funds	17.0	17.0	45.0	17.0			17.0	34.0
Appropriated S/F								
Non-Appropriated S/F								
	17.0	17.0	45.0	17.0			17.0	34.0

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

* Recommend inflation adjustment of \$44.0 in Family Court Civil Attorney line for one additional contract attorney to work with indigent parents on Termination of Parental Rights cases (currently there is one State-funded contract attorney and two Delaware Bar Association-funded attorneys). The provision of such representation early in the process will help indigent parents understand the proceedings and help resolve the situation faster so the legal status of the children can be quickly finalized. Also recommend inflation adjustment of \$20.0 in Court Appointed Attorneys/Involuntary Commitments line to cover increased costs associated with this program.

* Do not recommend inflation adjustments of \$43.5 in Interpreters to cover increased costs of interpreter services; \$15.2 in Contractual Services for increased hours of mandated staff training; \$22.6 in Conflict Attorneys for increased compensation for conflict attorneys; \$55.0 in Conflict Attorneys for additional conflict attorney; \$4.1 in CASA Attorneys for increased compensation for CASA attorneys; an additional \$264.0 in Family Court Civil Attorney line for an additional six contract attorneys to assist indigent parents on Termination of Parental Rights cases; and an additional \$45.0 in Court Appointed Attorneys/Involuntary Commitments line for covering increased costs of representation for involuntary commitments.

* Recommend structural change transferring \$85.3 to Court Appointed Attorneys/Involuntary Commitments from Superior Court (02-03-10) for lawyer fees/involuntary commitment to centralize contract attorney funds to standardize costs and service delivery.

* Recommend structural change transferring \$2.5 to Interpreters from Superior Court (02-03-10); \$16.5 from the Court of Common Pleas (02-06-10); \$35.0 from Family Court (02-08-10); and \$24.9 from the Justices of the Peace Courts (02-13-10) for interpreter services to centralize the funding of court interpreters to standardize costs and service delivery.

* Recommend enhancement of \$40.9 in New Castle County Court House line and 17.0 FTEs (one Building Director, six Storekeepers, four Social Service Specialists, one Accounting Supervisor, one Account Technician, three Senior Court Clerks, and one Courtroom Technologist) to undertake new functions arising from the consolidation of courts in the new New Castle County Court House--functions not currently performed in the now separate courts and facilities. This new court house is scheduled to open in September 2002. Funds for the court house are being recommended in the Fiscal Year 2002 budget so that the courts can prepare for their moves into the court house and operations within the court house can be established. Also recommend enhancements of \$57.0 and \$19.1 ASF in New Castle County Court House line for overtime costs associated with moving into the new court house and \$53.3 in New Castle County Court House line for casual/seasonal employees who will help with the move into the new court house.

* Do not recommend enhancement of \$32.2 in Personnel Costs and 1.0 FTE Accounting Specialist and operating costs of \$.8 in Contractual Services and \$.7 in Supplies and Materials for the processing of the additional workload generated by centralizing all payment responsibility for contractual attorneys and interpreter services in the Administrative Office of the Courts.

* Do not recommend enhancement of additional \$19.6 in New Castle County Court House line and 10.0 FTEs for

JUDICIAL
ADMIN OFFICE OF THE COURTS
OFFICE OF STATE COURT ADMIN
INTERNAL PROGRAM UNIT SUMMARY

02-17-01	FY 2000	FY 2001	FY 2002	FY 2002	Inflation & Volume	Structural	Enhance-	FY 2002
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

additional positions to undertake new functions arising from consolidation of courts in the new New Castle County Court House.

* Recommend one-time funding of \$68.0 in the Budget Office's contingency for training of court employees and moving costs associated with moving into the new New Castle County Court House and \$30.0 for informational publications for citizens and employees about the new New Castle County Court House (e.g., building guides and floor plans). Also recommend one-time funding of \$14.3 ASF for office equipment for the new New Castle County Court House.

* Do not recommend one-time funding (in operating budget) of \$5,330.0 for office furniture and miscellaneous equipment, technology items (sound systems, recording systems and presentation equipment for courtrooms) and other miscellaneous items for the new New Castle County Court House. These items are funded through the Capital Budget. Other one-time funding not recommended in the New Castle County Court House line is \$10.0 for Travel and an additional \$23.0 for training and microfilm processing.

* Do not recommend one-time funding of \$6.0 for office furniture and equipment and computer equipment for Accounting Specialist for centralized contract attorney and interpreter services payments.

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

02-17-03

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	341.6	340.4	344.2	349.9				349.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>341.6</u>	<u>340.4</u>	<u>344.2</u>	<u>349.9</u>				<u>349.9</u>
Travel								
General Funds	1.4	2.1	2.1	2.1				2.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.4</u>	<u>2.1</u>	<u>2.1</u>	<u>2.1</u>				<u>2.1</u>
Contractual Services								
General Funds	59.8	70.4	70.4	70.4				70.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>59.8</u>	<u>70.4</u>	<u>70.4</u>	<u>70.4</u>				<u>70.4</u>
Energy								
General Funds	2.3	1.9	1.9	2.2				2.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.3</u>	<u>1.9</u>	<u>1.9</u>	<u>2.2</u>				<u>2.2</u>
Supplies and Materials								
General Funds	11.9	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.9</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>
Capital Outlay								
General Funds	10.6	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.6</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
One-Time								
General Funds	0.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.3</u>							
TOTAL								
General Funds	427.9	431.8	435.6	441.6				441.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>427.9</u>	<u>431.8</u>	<u>435.6</u>	<u>441.6</u>				<u>441.6</u>
IPU REVENUES								
General Funds	0.1	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

02-17-03

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2001 level of service.

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

02-17-04 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	1,505.2	1,652.1	1,865.6	1,729.3				1,729.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,505.2</u>	<u>1,652.1</u>	<u>1,865.6</u>	<u>1,729.3</u>				<u>1,729.3</u>
Travel								
General Funds	10.1	14.3	19.6	14.3				14.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.1</u>	<u>14.3</u>	<u>19.6</u>	<u>14.3</u>				<u>14.3</u>
Contractual Services								
General Funds	599.8	579.0	642.6	579.0	27.7			606.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>599.8</u>	<u>579.0</u>	<u>642.6</u>	<u>579.0</u>	<u>27.7</u>			<u>606.7</u>
Energy								
General Funds	12.6	12.8	12.8	12.7				12.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.6</u>	<u>12.8</u>	<u>12.8</u>	<u>12.7</u>				<u>12.7</u>
Supplies and Materials								
General Funds	48.4	32.6	51.5	32.6				32.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>48.4</u>	<u>32.6</u>	<u>51.5</u>	<u>32.6</u>				<u>32.6</u>
Capital Outlay								
General Funds	4.3	215.9	8,979.2	215.9				215.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.3</u>	<u>215.9</u>	<u>8,979.2</u>	<u>215.9</u>				<u>215.9</u>
One-Time								
General Funds	51.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>51.6</u>							
Other Items								
General Funds	6.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.8</u>							
Technology Initiatives								
General Funds	5.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.2</u>							
Computer Project								
General Funds	56.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>56.1</u>							

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

02-17-04 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Development								
General Funds	11.3							
Appropriated S/F								
Non-Appropriated S/F								
	11.3							
Special Project								
General Funds	152.4							
Appropriated S/F								
Non-Appropriated S/F								
	152.4							
TOTAL								
General Funds	2,463.8	2,506.7	11,571.3	2,583.8	27.7			2,611.5
Appropriated S/F								
Non-Appropriated S/F								
	2,463.8	2,506.7	11,571.3	2,583.8	27.7			2,611.5
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	26.0	29.0	32.0	29.0				29.0
Appropriated S/F								
Non-Appropriated S/F								
	26.0	29.0	32.0	29.0				29.0

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

* Base adjustments include \$27.7 in Personnel Costs to annualize one Court Operation Support Manager and two Management Analyst IIIs for the help desk.

* Recommend inflation adjustments of \$25.0 in Contractual Services for increased costs for telecommunications lines and \$2.7 in Contractual Services for increased rental costs of Hares Corner office space.

* Do not recommend inflation adjustments of \$5.0 in Travel for out-of-state trips to conferences and training sessions; an additional \$32.4 in Contractual Services for increased telecommunications line costs; \$15.0 in Supplies and Materials for increased costs of computer supplies; and \$2.5 in Supplies and Materials for manuals and reference books.

* Do not recommend enhancement of \$60.9 in Personnel Costs and 1.0 FTE Database Administrator and operating costs of \$.3 in Travel, \$1.1 in Contractual Services, and \$.6 in Supplies and Materials for maintenance of multiple database structures and their interfaces and assisting with the migration of the database to new database applications. Do not recommend enhancement of \$107.8 in Personnel Costs and 2.0 FTEs (two Webmasters) and operating costs of \$1.2 in Contractual Services, \$.8 in Supplies and Materials for development and maintenance of various judicial branch websites and eventual expansion into e-government applications. Do not recommend enhancement of \$1.2 in Contractual Services for line costs for requested videoconferencing equipment.

* Recommend one-time funding in the Budget Office's Development Fund for life cycle replacement of computer equipment (personal computers, printers, and software).

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

02-17-04

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
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* Do not recommend one-time funding of \$7,817.3 for commercial off the shelf case management system (planning for new case management system to be funded through Capital Budget); \$7.5 for office furniture and computer equipment for requested Database Administrator; an additional \$534.0 for life cycle replacement of computer equipment; \$150.0 for Interactive Voice Response (IVR) system that would enable citizens to access important case information without the need to travel to the court house and free up court clerks to do normal court operations with fewer interruptions (IVR to be funded through the Capital Budget); \$18.5 for videoconferencing equipment for the Judicial Information Center; \$120.0 for court-wide interactive website; and \$15.0 for office furniture and computer equipment for webmaster staffing.

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

02-17-05 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	177.9	176.6	178.2	181.4				181.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>177.9</u>	<u>176.6</u>	<u>178.2</u>	<u>181.4</u>				<u>181.4</u>
Travel								
General Funds	0.6	0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.6</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
Contractual Services								
General Funds	3.1	16.9	16.9	16.9				16.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.1</u>	<u>16.9</u>	<u>16.9</u>	<u>16.9</u>				<u>16.9</u>
Supplies and Materials								
General Funds	285.2	289.5	329.5	289.5	10.0			299.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>285.2</u>	<u>289.5</u>	<u>329.5</u>	<u>289.5</u>	<u>10.0</u>			<u>299.5</u>
TOTAL								
General Funds	466.8	483.8	525.4	488.6	10.0			498.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>466.8</u>	<u>483.8</u>	<u>525.4</u>	<u>488.6</u>	<u>10.0</u>			<u>498.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
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

* Recommend inflation adjustment of \$10.0 in Supplies and Materials for the purchase of legal reference materials, primarily books, currently not available in electronic form.

* Do not recommend inflation adjustment of an additional \$30.0 in Supplies and Materials for the purchase of legal reference materials.

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

02-18-00 Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Office of the Public Guardian								
General Funds	7.5	7.5	9.5	7.5	365.5	400.0	482.9	411.3
Appropriated S/F								
Non-Appropriated S/F					0.5			
	<u>7.5</u>	<u>7.5</u>	<u>9.5</u>	<u>7.5</u>	<u>366.0</u>	<u>400.0</u>	<u>482.9</u>	<u>411.3</u>
Violent Crimes Comp. Brd.								
General Funds								
Appropriated S/F	8.0	8.0	8.0	8.0	864.5	2,206.2	2,210.2	2,215.4
Non-Appropriated S/F					327.7			
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>1,192.2</u>	<u>2,206.2</u>	<u>2,210.2</u>	<u>2,215.4</u>
Child Placement Review Board								
General Funds	7.5	7.5	7.5	7.5	443.9	423.7	428.6	430.4
Appropriated S/F								
Non-Appropriated S/F					43.4	100.0	100.0	100.0
	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>	<u>487.3</u>	<u>523.7</u>	<u>528.6</u>	<u>530.4</u>
Educ. Surrogate Parent Prog								
General Funds	1.0	1.0	1.0	1.0	74.8	71.0	71.0	72.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>74.8</u>	<u>71.0</u>	<u>71.0</u>	<u>72.3</u>
Office of the Child Advocate								
General Funds	4.0	4.0	4.0	4.0	90.6	349.4	353.1	355.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>90.6</u>	<u>349.4</u>	<u>353.1</u>	<u>355.4</u>
TOTAL								
General Funds	20.0	20.0	22.0	20.0	974.8	1,244.1	1,335.6	1,269.4
Appropriated S/F	8.0	8.0	8.0	8.0	864.5	2,206.2	2,210.2	2,215.4
Non-Appropriated S/F					371.6	100.0	100.0	100.0
	<u>28.0</u>	<u>28.0</u>	<u>30.0</u>	<u>28.0</u>	<u>2,210.9</u>	<u>3,550.3</u>	<u>3,645.8</u>	<u>3,584.8</u>

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

02-18-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	341.0	369.8	427.2	381.1				381.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>341.0</u>	<u>369.8</u>	<u>427.2</u>	<u>381.1</u>				<u>381.1</u>
Travel								
General Funds	1.6	3.0	5.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.6</u>	<u>3.0</u>	<u>5.0</u>	<u>3.0</u>				<u>3.0</u>
Contractual Services								
General Funds	16.1	16.0	22.7	16.0				16.0
Appropriated S/F								
Non-Appropriated S/F	0.5							
	<u>16.6</u>	<u>16.0</u>	<u>22.7</u>	<u>16.0</u>				<u>16.0</u>
Supplies and Materials								
General Funds	5.0	3.2	5.0	3.2				3.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>3.2</u>	<u>5.0</u>	<u>3.2</u>				<u>3.2</u>
Capital Outlay								
General Funds			15.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>15.0</u>					
Special Needs Fund								
General Funds	1.8	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.8</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
TOTAL								
General Funds	365.5	400.0	482.9	411.3				411.3
Appropriated S/F								
Non-Appropriated S/F	0.5							
	<u>366.0</u>	<u>400.0</u>	<u>482.9</u>	<u>411.3</u>				<u>411.3</u>
IPU REVENUES								
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>
POSITIONS								
General Funds	7.5	7.5	9.5	7.5				7.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.5</u>	<u>7.5</u>	<u>9.5</u>	<u>7.5</u>				<u>7.5</u>

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

* Do not recommend inflation adjustments of \$2.0 in Travel for out-of-state travel and \$4.5 in Contractual Services for increased costs of postage, maintenance and dues and registrations.

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

02-18-01	FY 2000	FY 2001	FY 2002	FY 2002	Inflation & Volume	Structural	Enhance-	FY 2002
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

* Do not recommend enhancements of \$52.6 in Personnel Costs and 2.0 FTEs (one Accounting Specialist, one Secretary) and operating costs of \$2.2 in Contractual Services and \$1.8 in Supplies and Materials for increasing staffing to meet workload generated by rising numbers of guardianships.

* Do not recommend one-time funding of \$15.0 for office equipment and computer equipment for requested accounting and secretarial positions.

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

02-18-02 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	312.7	387.9	387.9	393.1				393.1
Non-Appropriated S/F								
	<u>312.7</u>	<u>387.9</u>	<u>387.9</u>	<u>393.1</u>				<u>393.1</u>
Travel								
General Funds								
Appropriated S/F	24.0	26.0	26.0	26.0				26.0
Non-Appropriated S/F								
	<u>24.0</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>				<u>26.0</u>
Contractual Services								
General Funds								
Appropriated S/F	78.8	77.1	81.1	77.1	4.0			81.1
Non-Appropriated S/F	235.8							
	<u>314.6</u>	<u>77.1</u>	<u>81.1</u>	<u>77.1</u>	<u>4.0</u>			<u>81.1</u>
Energy								
General Funds								
Appropriated S/F	0.7							
Non-Appropriated S/F								
	<u>0.7</u>							
Supplies and Materials								
General Funds								
Appropriated S/F	6.4	7.7	7.7	7.7				7.7
Non-Appropriated S/F								
	<u>6.4</u>	<u>7.7</u>	<u>7.7</u>	<u>7.7</u>				<u>7.7</u>
Capital Outlay								
General Funds								
Appropriated S/F	20.6	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>20.6</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	91.9							
	<u>91.9</u>							
Violent Crime Grants								
General Funds								
Appropriated S/F	420.9	1,700.0	1,700.0	1,700.0				1,700.0
Non-Appropriated S/F								
	<u>420.9</u>	<u>1,700.0</u>	<u>1,700.0</u>	<u>1,700.0</u>				<u>1,700.0</u>
Revenue Refund								
General Funds								
Appropriated S/F	0.4	1.5	1.5	1.5				1.5
Non-Appropriated S/F								
	<u>0.4</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
TOTAL								
General Funds								
Appropriated S/F	864.5	2,206.2	2,210.2	2,211.4	4.0			2,215.4
Non-Appropriated S/F	327.7							
	<u>1,192.2</u>	<u>2,206.2</u>	<u>2,210.2</u>	<u>2,211.4</u>	<u>4.0</u>			<u>2,215.4</u>

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

02-18-02 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	2,840.3	2,530.6	2,530.6	2,530.6				2,530.6
Non-Appropriated S/F	327.7							
	3,168.0	2,530.6	2,530.6	2,530.6				2,530.6
POSITIONS								
General Funds								
Appropriated S/F	8.0	8.0	8.0	8.0				8.0
Non-Appropriated S/F								
	8.0	8.0	8.0	8.0				8.0

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

* Recommend inflation adjustment of \$4.0 ASF in Contractual Services for meeting increased operating costs of rent, photocopier, printed materials and advertising.

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

02-18-03 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	322.3	299.0	303.9	305.7				305.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>322.3</u>	<u>299.0</u>	<u>303.9</u>	<u>305.7</u>				<u>305.7</u>
Travel								
General Funds	19.4	17.6	17.6	17.6				17.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.4</u>	<u>17.6</u>	<u>17.6</u>	<u>17.6</u>				<u>17.6</u>
Contractual Services								
General Funds	44.8	54.7	54.7	54.7				54.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>44.8</u>	<u>54.7</u>	<u>54.7</u>	<u>54.7</u>				<u>54.7</u>
Supplies and Materials								
General Funds	17.4	10.8	10.8	10.8				10.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.4</u>	<u>10.8</u>	<u>10.8</u>	<u>10.8</u>				<u>10.8</u>
Capital Outlay								
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>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	43.4	100.0	100.0	100.0				100.0
	<u>43.4</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Ivy Davis Scholarship Fund								
General Funds	40.0	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>				<u>40.0</u>
TOTAL								
General Funds	443.9	423.7	428.6	430.4				430.4
Appropriated S/F								
Non-Appropriated S/F	43.4	100.0	100.0	100.0				100.0
	<u>487.3</u>	<u>523.7</u>	<u>528.6</u>	<u>530.4</u>				<u>530.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	41.3	3.0	43.0	43.0				43.0
	<u>41.3</u>	<u>3.0</u>	<u>43.0</u>	<u>43.0</u>				<u>43.0</u>
POSITIONS								
General Funds	7.5	7.5	7.5	7.5				7.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>				<u>7.5</u>

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

02-18-03

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2001 level of service.

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

02-18-04 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	63.7	61.0	61.0	62.3				62.3
Appropriated S/F								
Non-Appropriated S/F								
	63.7	61.0	61.0	62.3				62.3
Travel								
General Funds	1.3	0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F								
	1.3	0.8	0.8	0.8				0.8
Contractual Services								
General Funds	4.6	6.4	6.4	6.4				6.4
Appropriated S/F								
Non-Appropriated S/F								
	4.6	6.4	6.4	6.4				6.4
Supplies and Materials								
General Funds	5.2	2.8	2.8	2.8				2.8
Appropriated S/F								
Non-Appropriated S/F								
	5.2	2.8	2.8	2.8				2.8
TOTAL								
General Funds	74.8	71.0	71.0	72.3				72.3
Appropriated S/F								
Non-Appropriated S/F								
	74.8	71.0	71.0	72.3				72.3
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	1.0	1.0				1.0

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

* Recommend base funding to maintain Fiscal Year 2001 level of service.

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

02-18-05 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	41.9	296.4	296.4	302.4				302.4
Appropriated S/F								
Non-Appropriated S/F								
	41.9	296.4	296.4	302.4				302.4
Travel								
General Funds	1.6	4.0	5.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	1.6	4.0	5.0	4.0				4.0
Contractual Services								
General Funds	12.2	45.0	46.7	45.0				45.0
Appropriated S/F								
Non-Appropriated S/F								
	12.2	45.0	46.7	45.0				45.0
Supplies and Materials								
General Funds	11.1	4.0	5.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	11.1	4.0	5.0	4.0				4.0
Capital Outlay								
General Funds	15.8							
Appropriated S/F								
Non-Appropriated S/F								
	15.8							
One-Time								
General Funds	8.0							
Appropriated S/F								
Non-Appropriated S/F								
	8.0							
TOTAL								
General Funds	90.6	349.4	353.1	355.4				355.4
Appropriated S/F								
Non-Appropriated S/F								
	90.6	349.4	353.1	355.4				355.4
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	4.0	4.0	4.0	4.0				4.0

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

* Do not recommend inflation adjustments of \$1.0 in Travel, \$1.7 in Contractual Services, and \$1.0 in Supplies and Materials to meet increasing operating costs.

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