

**JUDICIAL
DEPARTMENT SUMMARY**

02-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
Supreme Court								
General Funds	27.0	27.0	27.0	27.0	2,445.2	2,461.7	2,700.3	2,657.3
Appropriated S/F					91.3	149.4	149.4	149.4
Non-Appropriated S/F	11.3	11.3	11.3	11.3	1,374.1	876.1	1,033.1	1,033.1
	<u>38.3</u>	<u>38.3</u>	<u>38.3</u>	<u>38.3</u>	<u>3,910.6</u>	<u>3,487.2</u>	<u>3,882.8</u>	<u>3,839.8</u>
Court of Chancery								
General Funds	26.0	29.0	30.0	29.0	2,242.4	2,389.6	2,656.0	2,553.2
Appropriated S/F	21.0	21.0	21.0	21.0	1,476.1	1,512.5	1,591.0	1,544.7
Non-Appropriated S/F					723.9			
	<u>47.0</u>	<u>50.0</u>	<u>51.0</u>	<u>50.0</u>	<u>4,442.4</u>	<u>3,902.1</u>	<u>4,247.0</u>	<u>4,097.9</u>
Superior Court								
General Funds	279.0	283.5	287.5	283.5	17,055.9	17,024.6	18,216.0	17,961.5
Appropriated S/F								
Non-Appropriated S/F	6.0	2.0	2.0	2.0	627.3	117.5	117.5	117.5
	<u>285.0</u>	<u>285.5</u>	<u>289.5</u>	<u>285.5</u>	<u>17,683.2</u>	<u>17,142.1</u>	<u>18,333.5</u>	<u>18,079.0</u>
Court of Common Pleas								
General Funds	123.0	125.0	130.0	125.0	7,158.3	7,072.5	7,697.2	7,485.5
Appropriated S/F	4.0	4.0	4.0	4.0	131.4	170.3	178.3	178.3
Non-Appropriated S/F	1.0				1,385.0			
	<u>128.0</u>	<u>129.0</u>	<u>134.0</u>	<u>129.0</u>	<u>8,674.7</u>	<u>7,242.8</u>	<u>7,875.5</u>	<u>7,663.8</u>
Family Court								
General Funds	259.0	261.0	269.0	267.0	14,426.6	14,560.4	15,826.4	15,733.8
Appropriated S/F	64.0	64.0	64.0	64.0	3,329.3	3,432.5	3,638.1	3,551.2
Non-Appropriated S/F	3.0	1.0	1.0	1.0	1,434.3	46.2	46.2	46.2
	<u>326.0</u>	<u>326.0</u>	<u>334.0</u>	<u>332.0</u>	<u>19,190.2</u>	<u>18,039.1</u>	<u>19,510.7</u>	<u>19,331.2</u>
Justices of the Peace Courts								
General Funds	242.5	246.5	249.5	246.5	13,750.2	13,846.8	14,783.5	14,593.7
Appropriated S/F								
Non-Appropriated S/F					3,189.0			
	<u>242.5</u>	<u>246.5</u>	<u>249.5</u>	<u>246.5</u>	<u>16,939.2</u>	<u>13,846.8</u>	<u>14,783.5</u>	<u>14,593.7</u>
Administrative Office of the Courts								
General Funds	76.5	77.5	81.5	80.5	11,372.7	9,967.4	11,640.6	10,857.4
Appropriated S/F					458.2	33.4	33.4	33.4
Non-Appropriated S/F	4.0	3.0			665.3	212.6	106.2	106.2
	<u>80.5</u>	<u>80.5</u>	<u>81.5</u>	<u>80.5</u>	<u>12,496.2</u>	<u>10,213.4</u>	<u>11,780.2</u>	<u>10,997.0</u>
AOC - Non-Judicial Services								
General Funds	21.0	24.0	26.0	24.0	1,364.6	1,542.3	1,840.6	1,631.6
Appropriated S/F	8.0	8.0	8.0	8.0	1,962.6	3,075.3	3,085.4	3,085.4
Non-Appropriated S/F					108.3	100.0	100.0	100.0
	<u>29.0</u>	<u>32.0</u>	<u>34.0</u>	<u>32.0</u>	<u>3,435.5</u>	<u>4,717.6</u>	<u>5,026.0</u>	<u>4,817.0</u>
TOTAL								
General Funds	1,054.0	1,073.5	1,100.5	1,082.5	69,815.9	68,865.3	75,360.6	73,474.0
Appropriated S/F	97.0	97.0	97.0	97.0	7,448.9	8,373.4	8,675.6	8,542.4
Non-Appropriated S/F	25.3	17.3	14.3	14.3	9,507.2	1,352.4	1,403.0	1,403.0
	<u>1,176.3</u>	<u>1,187.8</u>	<u>1,211.8</u>	<u>1,193.8</u>	<u>86,772.0</u>	<u>78,591.1</u>	<u>85,439.2</u>	<u>83,419.4</u>

**JUDICIAL
DEPARTMENT SUMMARY**

02-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-1.2	2,745.8		
Special Funds					0.7			
SUBTOTAL					-0.5	2,745.8		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					69,814.7	71,611.1	75,360.6	73,474.0
Special Funds					16,956.8	9,725.8	10,078.6	9,945.4
TOTAL					86,771.5	81,336.9	85,439.2	83,419.4
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					69,814.7	71,611.1	75,360.6	73,474.0
Special Funds					16,956.8	9,725.8	10,078.6	9,945.4
GRAND TOTAL					86,771.5	81,336.9	85,439.2	83,419.4
					(Reverted)	63.7		
					(Encumbered)	1,039.4		
					(Continuing)	1,706.4		

**JUDICIAL
SUPREME COURT
APPROPRIATION UNIT SUMMARY**

02-01-00 Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
Supreme Court								
General Funds	27.0	27.0	27.0	27.0	2,445.2	2,461.7	2,700.3	2,657.3
Appropriated S/F					91.3	149.4	149.4	149.4
Non-Appropriated S/F					414.1			
	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>2,950.6</u>	<u>2,611.1</u>	<u>2,849.7</u>	<u>2,806.7</u>
Reg- Arms of the Court								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.3	11.3	11.3	11.3	960.0	876.1	1,033.1	1,033.1
	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>	<u>960.0</u>	<u>876.1</u>	<u>1,033.1</u>	<u>1,033.1</u>
TOTAL								
General Funds	27.0	27.0	27.0	27.0	2,445.2	2,461.7	2,700.3	2,657.3
Appropriated S/F					91.3	149.4	149.4	149.4
Non-Appropriated S/F	11.3	11.3	11.3	11.3	1,374.1	876.1	1,033.1	1,033.1
	<u>38.3</u>	<u>38.3</u>	<u>38.3</u>	<u>38.3</u>	<u>3,910.6</u>	<u>3,487.2</u>	<u>3,882.8</u>	<u>3,839.8</u>

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

02-01-10 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	2,308.1	2,326.1	2,464.7	2,464.7				2,464.7
Appropriated S/F		9.5	9.5	9.5				9.5
Non-Appropriated S/F	1.4							
	<u>2,309.5</u>	<u>2,335.6</u>	<u>2,474.2</u>	<u>2,474.2</u>				<u>2,474.2</u>
Travel								
General Funds	13.4	13.4	33.4	13.4				13.4
Appropriated S/F	1.4	6.8	6.8	6.8				6.8
Non-Appropriated S/F	5.1							
	<u>19.9</u>	<u>20.2</u>	<u>40.2</u>	<u>20.2</u>				<u>20.2</u>
Contractual Services								
General Funds	85.7	83.1	163.1	83.1	57.0			140.1
Appropriated S/F	74.7	121.4	121.4	121.4				121.4
Non-Appropriated S/F	219.2							
	<u>379.6</u>	<u>204.5</u>	<u>284.5</u>	<u>204.5</u>	<u>57.0</u>			<u>261.5</u>
Supplies and Materials								
General Funds	38.0	38.1	38.1	38.1				38.1
Appropriated S/F	11.7	5.0	5.0	5.0				5.0
Non-Appropriated S/F	31.3							
	<u>81.0</u>	<u>43.1</u>	<u>43.1</u>	<u>43.1</u>				<u>43.1</u>
Capital Outlay								
General Funds								
Appropriated S/F	3.5	6.7	6.7	6.7				6.7
Non-Appropriated S/F	35.5							
	<u>39.0</u>	<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	121.6							
	<u>121.6</u>							
Court on the Judiciary								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
TOTAL								
General Funds	2,445.2	2,461.7	2,700.3	2,600.3	57.0			2,657.3
Appropriated S/F	91.3	149.4	149.4	149.4				149.4
Non-Appropriated S/F	414.1							
	<u>2,950.6</u>	<u>2,611.1</u>	<u>2,849.7</u>	<u>2,749.7</u>	<u>57.0</u>			<u>2,806.7</u>
IPU REVENUES								
General Funds	61.3	60.0	60.0	60.0				60.0
Appropriated S/F	80.7	41.0	46.0	46.0				46.0
Non-Appropriated S/F	496.8	173.0	560.0	560.0				560.0
	<u>638.8</u>	<u>274.0</u>	<u>666.0</u>	<u>666.0</u>				<u>666.0</u>

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

02-01-10

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
POSITIONS								
General Funds	27.0	27.0	27.0	27.0				27.0
Appropriated S/F								
Non-Appropriated S/F	27.0	27.0	27.0	27.0				27.0

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

*Recommend inflation and volume adjustment of \$57.0 in Contractual Services for office space in Kent County for a second Justice and his/her staff. Do not recommend additional inflation and volume adjustment of \$18.0 in Contractual Services.

*Do not recommend inflation and volume adjustments of \$20.0 in Travel to market the state's favorable judicial/legal environment and \$5.0 in Contractual Services to rent copier.

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

02-01-40 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	656.2	687.1	844.1	687.1	157.0			844.1
	<u>656.2</u>	<u>687.1</u>	<u>844.1</u>	<u>687.1</u>	<u>157.0</u>			<u>844.1</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.4	3.0	3.0	3.0				3.0
	<u>5.4</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	256.7	132.0	132.0	132.0				132.0
	<u>256.7</u>	<u>132.0</u>	<u>132.0</u>	<u>132.0</u>				<u>132.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	38.2	54.0	54.0	54.0				54.0
	<u>38.2</u>	<u>54.0</u>	<u>54.0</u>	<u>54.0</u>				<u>54.0</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.1							
	<u>3.1</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.4							
	<u>0.4</u>							
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	960.0	876.1	1,033.1	876.1	157.0			1,033.1
	<u>960.0</u>	<u>876.1</u>	<u>1,033.1</u>	<u>876.1</u>	<u>157.0</u>			<u>1,033.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,143.1	893.0	1,216.0	1,216.0				1,216.0
	<u>1,143.1</u>	<u>893.0</u>	<u>1,216.0</u>	<u>1,216.0</u>				<u>1,216.0</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 2005 level of service.

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

02-02-10 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	2,154.7	2,294.9	2,547.3	2,458.5				2,458.5
Appropriated S/F	430.4	448.7	527.2	448.7	32.2			480.9
Non-Appropriated S/F								
	<u>2,585.1</u>	<u>2,743.6</u>	<u>3,074.5</u>	<u>2,907.2</u>	<u>32.2</u>			<u>2,939.4</u>
Travel								
General Funds	14.7	13.0	13.3	13.0				13.0
Appropriated S/F	1.9	5.5	5.5	5.5				5.5
Non-Appropriated S/F	2.9							
	<u>19.5</u>	<u>18.5</u>	<u>18.8</u>	<u>18.5</u>				<u>18.5</u>
Contractual Services								
General Funds	50.3	55.7	61.6	55.7				55.7
Appropriated S/F	944.8	985.8	985.8	985.8				985.8
Non-Appropriated S/F	721.0							
	<u>1,716.1</u>	<u>1,041.5</u>	<u>1,047.4</u>	<u>1,041.5</u>				<u>1,041.5</u>
Supplies and Materials								
General Funds	22.7	26.0	33.8	26.0				26.0
Appropriated S/F	24.6	37.5	37.5	37.5				37.5
Non-Appropriated S/F								
	<u>47.3</u>	<u>63.5</u>	<u>71.3</u>	<u>63.5</u>				<u>63.5</u>
Capital Outlay								
General Funds								
Appropriated S/F	65.0	35.0	35.0	35.0				35.0
Non-Appropriated S/F								
	<u>65.0</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Security Position								
General Funds								
Appropriated S/F	9.4							
Non-Appropriated S/F								
	<u>9.4</u>							
TOTAL								
General Funds	2,242.4	2,389.6	2,656.0	2,553.2				2,553.2
Appropriated S/F	1,476.1	1,512.5	1,591.0	1,512.5	32.2			1,544.7
Non-Appropriated S/F	723.9							
	<u>4,442.4</u>	<u>3,902.1</u>	<u>4,247.0</u>	<u>4,065.7</u>	<u>32.2</u>			<u>4,097.9</u>
IPU REVENUES								
General Funds	178.9		180.0	180.0				180.0
Appropriated S/F	1,748.3	1,400.0	1,750.0	1,750.0				1,750.0
Non-Appropriated S/F	920.6	390.0	905.0	905.0				905.0
	<u>2,847.8</u>	<u>1,790.0</u>	<u>2,835.0</u>	<u>2,835.0</u>				<u>2,835.0</u>
POSITIONS								
General Funds	26.0	29.0	30.0	29.0				29.0
Appropriated S/F	21.0	21.0	21.0	21.0				21.0
Non-Appropriated S/F								
	<u>47.0</u>	<u>50.0</u>	<u>51.0</u>	<u>50.0</u>				<u>50.0</u>

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

*Base adjustment includes \$26.9 in Personnel Costs to annualize 3.0 FTE Law Clerks.

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

02-02-10

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
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*Recommend inflation and volume adjustment of \$32.2 ASF in Personnel Costs for salary/health insurance shortfall. Do not recommend additional inflation and volume adjustment of \$46.3 ASF in Personnel Costs.

*Do not recommend inflation and volume adjustments of \$5.5 in Contractual Services for Fleet rental expenses and \$3.0 in Supplies and Materials for office supplies.

*Do not recommend enhancements of \$88.8 in Personnel Costs and 1.0 FTE Associate Master for New Castle County; \$.3 in Travel; \$.4 in Contractual Services; and \$.3 in Supplies and Materials for costs related to position.

*Do not recommend one-time funding of \$4.5 for furniture and equipment for Associate Master position.

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

02-03-10 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	15,679.0	15,723.2	16,776.6	16,660.1				16,660.1
Appropriated S/F								
Non-Appropriated S/F	292.4	117.5	117.5	117.5				117.5
	<u>15,971.4</u>	<u>15,840.7</u>	<u>16,894.1</u>	<u>16,777.6</u>				<u>16,777.6</u>
Travel								
General Funds	58.7	53.2	53.2	53.2				53.2
Appropriated S/F								
Non-Appropriated S/F	3.6							
	<u>62.3</u>	<u>53.2</u>	<u>53.2</u>	<u>53.2</u>				<u>53.2</u>
Contractual Services								
General Funds	1,081.5	962.5	1,072.5	962.5				962.5
Appropriated S/F								
Non-Appropriated S/F	64.1							
	<u>1,145.6</u>	<u>962.5</u>	<u>1,072.5</u>	<u>962.5</u>				<u>962.5</u>
Supplies and Materials								
General Funds	180.7	229.7	235.7	229.7				229.7
Appropriated S/F								
Non-Appropriated S/F	5.0							
	<u>185.7</u>	<u>229.7</u>	<u>235.7</u>	<u>229.7</u>				<u>229.7</u>
Capital Outlay								
General Funds	56.0	56.0	78.0	56.0				56.0
Appropriated S/F								
Non-Appropriated S/F	262.2							
	<u>318.2</u>	<u>56.0</u>	<u>78.0</u>	<u>56.0</u>				<u>56.0</u>
TOTAL								
General Funds	17,055.9	17,024.6	18,216.0	17,961.5				17,961.5
Appropriated S/F								
Non-Appropriated S/F	627.3	117.5	117.5	117.5				117.5
	<u>17,683.2</u>	<u>17,142.1</u>	<u>18,333.5</u>	<u>18,079.0</u>				<u>18,079.0</u>
IPU REVENUES								
General Funds	3,592.3	2,026.6	3,559.2	3,559.2				3,559.2
Appropriated S/F								
Non-Appropriated S/F	786.7	150.0	185.0	185.0				185.0
	<u>4,379.0</u>	<u>2,176.6</u>	<u>3,744.2</u>	<u>3,744.2</u>				<u>3,744.2</u>
POSITIONS								
General Funds	279.0	283.5	287.5	283.5				283.5
Appropriated S/F								
Non-Appropriated S/F	6.0	2.0	2.0	2.0				2.0
	<u>285.0</u>	<u>285.5</u>	<u>289.5</u>	<u>285.5</u>				<u>285.5</u>

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

*Do not recommend inflation and volume adjustments of \$60.0 in Contractual Services for jury fees and \$50.0 in Contractual Services for jury transportation and lodging.

*Do not recommend enhancements of \$116.5 in Personnel Costs and 4.0 FTEs (1.0 Security Officer/Bailiff and 3.0 Judicial Assistants) and \$6.0 in Supplies and Materials for costs related to positions.

*Do not recommend one-time funding of \$22.0 for costs related to positions.

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

02-06-10 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	6,899.5	6,781.1	7,359.9	7,194.1				7,194.1
Appropriated S/F	126.9	166.3	174.3	166.3	8.0			174.3
Non-Appropriated S/F	33.4							
	<u>7,059.8</u>	<u>6,947.4</u>	<u>7,534.2</u>	<u>7,360.4</u>	<u>8.0</u>			<u>7,368.4</u>
Travel								
General Funds	12.3	11.0	11.6	11.0				11.0
Appropriated S/F								
Non-Appropriated S/F	1.9							
	<u>14.2</u>	<u>11.0</u>	<u>11.6</u>	<u>11.0</u>				<u>11.0</u>
Contractual Services								
General Funds	179.5	182.1	214.7	182.1				182.1
Appropriated S/F								
Non-Appropriated S/F	7.7							
	<u>187.2</u>	<u>182.1</u>	<u>214.7</u>	<u>182.1</u>				<u>182.1</u>
Supplies and Materials								
General Funds	63.7	91.2	93.7	91.2				91.2
Appropriated S/F								
Non-Appropriated S/F	5.1							
	<u>68.8</u>	<u>91.2</u>	<u>93.7</u>	<u>91.2</u>				<u>91.2</u>
Capital Outlay								
General Funds	3.3	7.1	7.1	7.1				7.1
Appropriated S/F	4.5	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>7.8</u>	<u>11.1</u>	<u>11.1</u>	<u>11.1</u>				<u>11.1</u>
One-Time								
General Funds			10.2					
Appropriated S/F								
Non-Appropriated S/F								
			<u>10.2</u>					
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,336.9							
	<u>1,336.9</u>							
TOTAL								
General Funds	7,158.3	7,072.5	7,697.2	7,485.5				7,485.5
Appropriated S/F	131.4	170.3	178.3	170.3	8.0			178.3
Non-Appropriated S/F	1,385.0							
	<u>8,674.7</u>	<u>7,242.8</u>	<u>7,875.5</u>	<u>7,655.8</u>	<u>8.0</u>			<u>7,663.8</u>
IPU REVENUES								
General Funds	3,679.4	5,512.6	4,987.4	4,987.4				4,987.4
Appropriated S/F	327.5	172.6	374.4	374.4				374.4
Non-Appropriated S/F	1,392.7		1,395.0	1,395.0				1,395.0
	<u>5,399.6</u>	<u>5,685.2</u>	<u>6,756.8</u>	<u>6,756.8</u>				<u>6,756.8</u>

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

02-06-10

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
POSITIONS								
General Funds	123.0	125.0	130.0	125.0				125.0
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	1.0							
	<u>128.0</u>	<u>129.0</u>	<u>134.0</u>	<u>129.0</u>				<u>129.0</u>

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

*Base adjustment includes \$8.9 in Personnel Costs to annualize 1.0 FTE Law Clerk.

*Recommend inflation and volume adjustment of \$8.0 ASF in Personnel Costs for salary/health insurance shortfall. Do not recommend inflation and volume adjustments of \$11.7 in Contractual Services for postage; \$15.0 in Contractual Services for photocopy costs; and \$5.0 in Contractual Services for Fleet Services.

*Do not recommend enhancements of \$140.8 in Personnel Costs and 5.0 FTEs; \$25.0 in Personnel Costs for casual/seasonal funding; \$.6 in Travel; \$.9 in Contractual Services; and \$2.5 in Supplies and Materials for costs related to positions.

*Do not recommend one-time funding of \$10.2 for furniture and equipment for positions.

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

02-08-10

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	13,893.7	13,964.0	15,173.2	14,809.7			320.6	15,130.3
Appropriated S/F	2,896.0	2,984.1	3,177.1	2,984.1	118.7			3,102.8
Non-Appropriated S/F	128.3	41.3	41.3	41.3				41.3
	<u>16,918.0</u>	<u>16,989.4</u>	<u>18,391.6</u>	<u>17,835.1</u>	<u>118.7</u>		<u>320.6</u>	<u>18,274.4</u>
Travel								
General Funds	19.2	30.0	30.8	30.0			0.6	30.6
Appropriated S/F	7.8	12.3	12.3	12.3				12.3
Non-Appropriated S/F	11.3							
	<u>38.3</u>	<u>42.3</u>	<u>43.1</u>	<u>42.3</u>			<u>0.6</u>	<u>42.9</u>
Contractual Services								
General Funds	373.3	440.1	445.3	440.1			3.2	443.3
Appropriated S/F	144.3	217.5	217.5	217.5				217.5
Non-Appropriated S/F	833.5	4.9	4.9	4.9				4.9
	<u>1,351.1</u>	<u>662.5</u>	<u>667.7</u>	<u>662.5</u>			<u>3.2</u>	<u>665.7</u>
Supplies and Materials								
General Funds	127.7	126.3	147.2	126.3			3.3	129.6
Appropriated S/F	52.9	62.2	62.2	62.2				62.2
Non-Appropriated S/F	8.0							
	<u>188.6</u>	<u>188.5</u>	<u>209.4</u>	<u>188.5</u>			<u>3.3</u>	<u>191.8</u>
Capital Outlay								
General Funds			29.9					
Appropriated S/F	88.7	48.0	48.0	48.0				48.0
Non-Appropriated S/F	193.1							
	<u>281.8</u>	<u>48.0</u>	<u>77.9</u>	<u>48.0</u>				<u>48.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	260.1							
	<u>260.1</u>							
Quality Improvement								
General Funds	12.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.7</u>							
Child Protection Registry Appeals								
General Funds								
Appropriated S/F	139.6	108.4	121.0	108.4				108.4
Non-Appropriated S/F								
	<u>139.6</u>	<u>108.4</u>	<u>121.0</u>	<u>108.4</u>				<u>108.4</u>
TOTAL								
General Funds	14,426.6	14,560.4	15,826.4	15,406.1			327.7	15,733.8
Appropriated S/F	3,329.3	3,432.5	3,638.1	3,432.5	118.7			3,551.2
Non-Appropriated S/F	1,434.3	46.2	46.2	46.2				46.2
	<u>19,190.2</u>	<u>18,039.1</u>	<u>19,510.7</u>	<u>18,884.8</u>	<u>118.7</u>		<u>327.7</u>	<u>19,331.2</u>
IPU REVENUES								
General Funds	809.6	1,033.6	855.2	855.2				855.2
Appropriated S/F	4,519.6	3,415.4	3,785.1	3,785.1				3,785.1
Non-Appropriated S/F	1,303.4	80.9	1,370.0	1,370.0				1,370.0
	<u>6,632.6</u>	<u>4,529.9</u>	<u>6,010.3</u>	<u>6,010.3</u>				<u>6,010.3</u>

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

02-08-10

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
POSITIONS								
General Funds	259.0	261.0	269.0	261.0			6.0	267.0
Appropriated S/F	64.0	64.0	64.0	64.0				64.0
Non-Appropriated S/F	3.0	1.0	1.0	1.0				1.0
	326.0	326.0	334.0	326.0			6.0	332.0

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

*Base adjustment includes \$13.6 in Personnel Costs to annualize 2.0 FTEs Judicial Case Manager IIs. Do not recommend additional base adjustment of \$5.0 in Personnel Costs.

*Recommend inflation and volume adjustment of \$118.7 ASF in Personnel Costs for salary/health insurance shortfall. Do not recommend additional inflation and volume adjustment of \$74.3 ASF in Personnel Costs.

*Do not recommend inflation and volume adjustment of \$12.6 ASF in Child Protection Registry Appeals for salary/health insurance shortfall.

*Recommend enhancements of \$320.6 in Personnel Costs and 6.0 FTEs (2.0 Associate Judges, 1.0 Judicial Secretary, 1.0 Law Clerk, 1.0 Judicial Assistant and 1.0 Judicial Case Manager); \$.6 in Travel; \$3.2 in Contractual Services; and \$3.3 in Supplies and Materials for costs related to positions. Do not recommend additional enhancements of \$37.9 in Personnel Costs and 2.0 FTEs (1.0 Judicial Assistant and 1.0 Judicial Case Manager); \$.2 in Travel; \$1.0 in Contractual Services; and \$1.1 in Supplies and Materials.

*Recommend one-time funding of \$35.6 in the Office of Management and Budget's contingency for costs related to positions. Do not recommend additional one-time funding of \$11.8 for costs related to positions.

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

02-13-10 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	12,015.6	12,008.8	12,904.9	12,762.2				12,762.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>12,015.6</u>	<u>12,008.8</u>	<u>12,904.9</u>	<u>12,762.2</u>				<u>12,762.2</u>
Travel								
General Funds	8.6	9.4	9.4	9.4				9.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.6</u>	<u>9.4</u>	<u>9.4</u>	<u>9.4</u>				<u>9.4</u>
Contractual Services								
General Funds	1,176.9	1,250.7	1,286.8	1,250.7		5.4		1,256.1
Appropriated S/F								
Non-Appropriated S/F	13.8							
	<u>1,190.7</u>	<u>1,250.7</u>	<u>1,286.8</u>	<u>1,250.7</u>		<u>5.4</u>		<u>1,256.1</u>
Energy								
General Funds	76.2	93.2	93.2	94.5				94.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>76.2</u>	<u>93.2</u>	<u>93.2</u>	<u>94.5</u>				<u>94.5</u>
Supplies and Materials								
General Funds	105.9	131.2	135.7	131.2				131.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>105.9</u>	<u>131.2</u>	<u>135.7</u>	<u>131.2</u>				<u>131.2</u>
Capital Outlay								
General Funds	4.6	12.5	12.5	12.5				12.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.6</u>	<u>12.5</u>	<u>12.5</u>	<u>12.5</u>				<u>12.5</u>
Debt Service								
General Funds	362.4	341.0	341.0	327.8				327.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>362.4</u>	<u>341.0</u>	<u>341.0</u>	<u>327.8</u>				<u>327.8</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,175.2							
	<u>3,175.2</u>							
TOTAL								
General Funds	13,750.2	13,846.8	14,783.5	14,588.3		5.4		14,593.7
Appropriated S/F								
Non-Appropriated S/F	3,189.0							
	<u>16,939.2</u>	<u>13,846.8</u>	<u>14,783.5</u>	<u>14,588.3</u>		<u>5.4</u>		<u>14,593.7</u>
IPU REVENUES								
General Funds	3,673.5	3,528.4	3,784.3	3,784.3				3,784.3
Appropriated S/F	116.5	3,383.5	3,383.5	3,383.5				3,383.5
Non-Appropriated S/F	3,283.8	3,968.8	3,500.0	3,500.0				3,500.0
	<u>7,073.8</u>	<u>10,880.7</u>	<u>10,667.8</u>	<u>10,667.8</u>				<u>10,667.8</u>

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

02-13-10

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
POSITIONS								
General Funds	242.5	246.5	249.5	246.5				246.5
Appropriated S/F								
Non-Appropriated S/F	242.5	246.5	249.5	246.5				246.5

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

*Base adjustment includes \$37.8 in Personnel Costs to annualize 4.0 FTEs (2.0 Magistrates and 2.0 Judicial Case Processors). Do not recommend additional base adjustment of \$5.1 in Personnel Costs.

*Do not recommend inflation and volume adjustments of \$50.0 in Personnel Costs for salary/health insurance shortfall and \$28.8 in Contractual Services for rent increases.

*Recommend structural change transferring \$5.4 in Contractual Services from Administrative Office of the Courts - Court Services, Office of the State Court Administrator (02-17-01) to provide cleaning services for Court 9.

*Do not recommend enhancements of \$87.6 in Personnel Costs and 3.0 FTEs Court Security Officers and \$.9 in Supplies and Materials for uniform replacement costs related to positions.

*Do not recommend one-time funding of \$5.5 related to positions.

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

02-17-00 Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
Office of State Court Administrator								
General Funds	31.0	32.0	36.0	35.0	7,252.4	6,096.7	7,472.2	6,813.2
Appropriated S/F					458.2	33.4	33.4	33.4
Non-Appropriated S/F	4.0	3.0			476.3	212.6	106.2	106.2
	<u>35.0</u>	<u>35.0</u>	<u>36.0</u>	<u>35.0</u>	<u>8,186.9</u>	<u>6,342.7</u>	<u>7,611.8</u>	<u>6,952.8</u>
Office of State Court Collections Enforc								
General Funds	8.0	8.0	8.0	8.0	472.1	476.9	505.8	505.8
Appropriated S/F								
Non-Appropriated S/F					189.0			
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>661.1</u>	<u>476.9</u>	<u>505.8</u>	<u>505.8</u>
Judicial Information Center								
General Funds	34.0	34.0	34.0	34.0	3,220.9	2,919.2	3,188.0	3,063.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>	<u>3,220.9</u>	<u>2,919.2</u>	<u>3,188.0</u>	<u>3,063.8</u>
Law Libraries								
General Funds	3.5	3.5	3.5	3.5	427.3	474.6	474.6	474.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>427.3</u>	<u>474.6</u>	<u>474.6</u>	<u>474.6</u>
TOTAL								
General Funds	76.5	77.5	81.5	80.5	11,372.7	9,967.4	11,640.6	10,857.4
Appropriated S/F					458.2	33.4	33.4	33.4
Non-Appropriated S/F	4.0	3.0			665.3	212.6	106.2	106.2
	<u>80.5</u>	<u>80.5</u>	<u>81.5</u>	<u>80.5</u>	<u>12,496.2</u>	<u>10,213.4</u>	<u>11,780.2</u>	<u>10,997.0</u>

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

02-17-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	1,728.8	1,767.2	2,092.3	1,918.9			70.1	1,989.0
Appropriated S/F								
Non-Appropriated S/F	213.8	195.6	89.2	171.6			-82.4	89.2
	<u>1,942.6</u>	<u>1,962.8</u>	<u>2,181.5</u>	<u>2,090.5</u>			<u>-12.3</u>	<u>2,078.2</u>
Travel								
General Funds	13.7	16.1	16.1	16.1				16.1
Appropriated S/F								
Non-Appropriated S/F	1.2	4.0	4.0	4.0				4.0
	<u>14.9</u>	<u>20.1</u>	<u>20.1</u>	<u>20.1</u>				<u>20.1</u>
Contractual Services								
General Funds	538.5	570.6	565.2	570.6		-5.4		565.2
Appropriated S/F								
Non-Appropriated S/F	259.6	6.0	6.0	6.0				6.0
	<u>798.1</u>	<u>576.6</u>	<u>571.2</u>	<u>576.6</u>		<u>-5.4</u>		<u>571.2</u>
Energy								
General Funds	0.5	3.5	3.5	3.6				3.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.5</u>	<u>3.5</u>	<u>3.5</u>	<u>3.6</u>				<u>3.6</u>
Supplies and Materials								
General Funds	72.3	97.0	97.0	97.0				97.0
Appropriated S/F								
Non-Appropriated S/F	1.7	2.0	2.0	2.0				2.0
	<u>74.0</u>	<u>99.0</u>	<u>99.0</u>	<u>99.0</u>				<u>99.0</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		5.0	5.0	5.0				5.0
		<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
One-Time								
General Funds	141.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>141.5</u>							
Other Items								
General Funds	1,458.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,458.1</u>							
Retired Judges								
General Funds	73.5	60.0	60.0	60.0				60.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>73.5</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
Continuing Judicial Education								
General Funds	22.6	33.3	53.3	33.3				33.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.6</u>	<u>33.3</u>	<u>53.3</u>	<u>33.3</u>				<u>33.3</u>

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

02-17-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Victim Offender Mediation Program								
General Funds		424.8	424.8	424.8				424.8
Appropriated S/F	424.8							
Non-Appropriated S/F								
	424.8	424.8	424.8	424.8				424.8
Conflict Attorneys								
General Funds	1,909.7	1,767.8	2,712.8	1,767.8	500.0			2,267.8
Appropriated S/F								
Non-Appropriated S/F								
	1,909.7	1,767.8	2,712.8	1,767.8	500.0			2,267.8
CASA Attorneys								
General Funds	200.0	200.0	212.2	200.0				200.0
Appropriated S/F								
Non-Appropriated S/F								
	200.0	200.0	212.2	200.0				200.0
Family Court Civil Attorney								
General Funds	417.3	415.1	449.1	415.1				415.1
Appropriated S/F								
Non-Appropriated S/F								
	417.3	415.1	449.1	415.1				415.1
Elder Law Program								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	50.0	50.0	50.0	50.0				50.0
Interpreters								
General Funds	188.9	209.1	209.1	209.1				209.1
Appropriated S/F								
Non-Appropriated S/F								
	188.9	209.1	209.1	209.1				209.1
Court Appointed Attorneys/Involuntary Co								
General Funds	160.3	125.3	169.9	125.3				125.3
Appropriated S/F								
Non-Appropriated S/F								
	160.3	125.3	169.9	125.3				125.3
New Castle County Courthouse								
General Funds	275.9	356.9	356.9	356.9				356.9
Appropriated S/F	33.4	33.4	33.4	33.4				33.4
Non-Appropriated S/F								
	309.3	390.3	390.3	390.3				390.3
Computer Training								
General Funds	0.8							
Appropriated S/F								
Non-Appropriated S/F								
	0.8							
TOTAL								
General Funds	7,252.4	6,096.7	7,472.2	6,248.5	500.0	-5.4	70.1	6,813.2
Appropriated S/F	458.2	33.4	33.4	33.4				33.4
Non-Appropriated S/F	476.3	212.6	106.2	188.6			-82.4	106.2
	8,186.9	6,342.7	7,611.8	6,470.5	500.0	-5.4	-12.3	6,952.8

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

02-17-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
IPU REVENUES								
General Funds		2.5						
Appropriated S/F	449.3	460.0	35.0	35.0				35.0
Non-Appropriated S/F	789.4	200.0	2,100.0	2,100.0				2,100.0
	1,238.7	662.5	2,135.0	2,135.0				2,135.0
POSITIONS								
General Funds	31.0	32.0	36.0	32.0			3.0	35.0
Appropriated S/F								
Non-Appropriated S/F	4.0	3.0		3.0			-3.0	
	35.0	35.0	36.0	35.0				35.0

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

*Base adjustment includes \$46.4 in Personnel Costs to annualize 1.0 FTE Criminal Justice Coordinator. Do not recommend additional base adjustment of \$8.5 in Personnel Costs.

*Recommend inflation and volume adjustment of \$500.0 in Conflict Attorneys for indigent services. Do not recommend additional inflation and volume adjustment of \$445.0 in Conflict Attorneys.

*Do not recommend inflation and volume adjustments of \$20.0 in Continuing Judicial Education; \$12.2 in CASA Attorneys; \$34.0 in Family Court Civil Attorney; and \$44.6 in Court Appointed Attorneys/Involuntary Commitment.

*Recommend structural change transferring (\$5.4) in Contractual Services to Justices of the Peace Courts (02-13-10) to provide cleaning services for Court 9.

*Recommend enhancement of \$70.1 in Personnel Costs, 3.0 FTEs and (3.0) NSF FTEs (1.0 Management Analyst III, 1.0 Management Analyst II and 1.0 Administrative Specialist II) for positions associated with expiring federal grant. Do not recommend additional enhancement of \$12.3 in Personnel Costs.

*Do not recommend enhancement of \$82.5 in Personnel Costs and 1.0 FTE Pro Se Director.

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

02-17-03

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	410.5	390.7	419.6	419.6				419.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>410.5</u>	<u>390.7</u>	<u>419.6</u>	<u>419.6</u>				<u>419.6</u>
Travel								
General Funds	1.5	2.1	2.1	2.1				2.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.5</u>	<u>2.1</u>	<u>2.1</u>	<u>2.1</u>				<u>2.1</u>
Contractual Services								
General Funds	42.2	64.2	64.2	64.2				64.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>42.2</u>	<u>64.2</u>	<u>64.2</u>	<u>64.2</u>				<u>64.2</u>
Energy								
General Funds	1.6	2.4	2.4	2.4				2.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.6</u>	<u>2.4</u>	<u>2.4</u>	<u>2.4</u>				<u>2.4</u>
Supplies and Materials								
General Funds	11.3	12.5	12.5	12.5				12.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.3</u>	<u>12.5</u>	<u>12.5</u>	<u>12.5</u>				<u>12.5</u>
Capital Outlay								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	189.0							
	<u>189.0</u>							
TOTAL								
General Funds	472.1	476.9	505.8	505.8				505.8
Appropriated S/F								
Non-Appropriated S/F	189.0							
	<u>661.1</u>	<u>476.9</u>	<u>505.8</u>	<u>505.8</u>				<u>505.8</u>
IPU REVENUES								
General Funds	83.3	46.5	90.5	90.5				90.5
Appropriated S/F								
Non-Appropriated S/F	213.0	150.0	400.0	400.0				400.0
	<u>296.3</u>	<u>196.5</u>	<u>490.5</u>	<u>490.5</u>				<u>490.5</u>

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

02-17-03

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
POSITIONS								
General Funds	8.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F	8.0	8.0	8.0	8.0				8.0

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

*Recommend base funding to maintain Fiscal Year 2005 level of service.

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

02-17-04 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	2,172.4	2,133.7	2,277.5	2,277.5				2,277.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,172.4</u>	<u>2,133.7</u>	<u>2,277.5</u>	<u>2,277.5</u>				<u>2,277.5</u>
Travel								
General Funds	12.0	14.3	14.3	14.3				14.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.0</u>	<u>14.3</u>	<u>14.3</u>	<u>14.3</u>				<u>14.3</u>
Contractual Services								
General Funds	570.5	509.0	634.0	509.0				509.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>570.5</u>	<u>509.0</u>	<u>634.0</u>	<u>509.0</u>				<u>509.0</u>
Energy								
General Funds	14.2	13.7	13.7	14.5				14.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.2</u>	<u>13.7</u>	<u>13.7</u>	<u>14.5</u>				<u>14.5</u>
Supplies and Materials								
General Funds	44.4	32.6	32.6	32.6				32.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>44.4</u>	<u>32.6</u>	<u>32.6</u>	<u>32.6</u>				<u>32.6</u>
Capital Outlay								
General Funds	407.4	215.9	215.9	215.9				215.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>407.4</u>	<u>215.9</u>	<u>215.9</u>	<u>215.9</u>				<u>215.9</u>
TOTAL								
General Funds	3,220.9	2,919.2	3,188.0	3,063.8				3,063.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,220.9</u>	<u>2,919.2</u>	<u>3,188.0</u>	<u>3,063.8</u>				<u>3,063.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	34.0	34.0	34.0	34.0				34.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>				<u>34.0</u>

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

*Do not recommend enhancement of \$50.0 for increased lease costs related to proposed relocation of Judicial Information Center and Office of State Court Collections Enforcement.

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

02-17-04

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
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*Do not recommend one-time funding of \$75.0 for renovation, wiring and other costs related to proposed relocation of Judicial Information Center and Office of State Court Collections Enforcement.

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

02-17-05

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	156.9	164.4	164.4	164.4				164.4
Appropriated S/F								
Non-Appropriated S/F								
	156.9	164.4	164.4	164.4				164.4
Contractual Services								
General Funds	9.9	10.7	10.7	10.7				10.7
Appropriated S/F								
Non-Appropriated S/F								
	9.9	10.7	10.7	10.7				10.7
Supplies and Materials								
General Funds	260.5	299.5	299.5	299.5				299.5
Appropriated S/F								
Non-Appropriated S/F								
	260.5	299.5	299.5	299.5				299.5
TOTAL								
General Funds	427.3	474.6	474.6	474.6				474.6
Appropriated S/F								
Non-Appropriated S/F								
	427.3	474.6	474.6	474.6				474.6
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	3.5	3.5	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F								
	3.5	3.5	3.5	3.5				3.5

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

*Recommend base funding to maintain Fiscal Year 2005 level of service.

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

02-18-00 Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
Office of the Public Guardian								
General Funds	7.5	7.5	8.5	7.5	390.1	428.7	490.2	452.7
Appropriated S/F								
Non-Appropriated S/F					0.5			
	<u>7.5</u>	<u>7.5</u>	<u>8.5</u>	<u>7.5</u>	<u>390.6</u>	<u>428.7</u>	<u>490.2</u>	<u>452.7</u>
Violent Crimes Comp. Brd.								
General Funds								
Appropriated S/F	8.0	8.0	8.0	8.0	1,962.6	3,075.3	3,085.4	3,085.4
Non-Appropriated S/F					63.2			
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>2,025.8</u>	<u>3,075.3</u>	<u>3,085.4</u>	<u>3,085.4</u>
Child Placement Review Board								
General Funds	7.5	7.5	7.5	7.5	424.8	461.5	475.5	475.5
Appropriated S/F								
Non-Appropriated S/F					44.6	100.0	100.0	100.0
	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>	<u>469.4</u>	<u>561.5</u>	<u>575.5</u>	<u>575.5</u>
Educ. Surrogate Parent Prog								
General Funds	1.0	1.0	1.0	1.0	88.1	73.5	97.3	77.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>88.1</u>	<u>73.5</u>	<u>97.3</u>	<u>77.3</u>
Office of the Child Advocate								
General Funds	5.0	5.0	6.0	5.0	461.6	446.7	597.1	470.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>6.0</u>	<u>5.0</u>	<u>461.6</u>	<u>446.7</u>	<u>597.1</u>	<u>470.9</u>
Ch Death, Nr Death & Still Birth Commiss								
General Funds		3.0	3.0	3.0		131.9	180.5	155.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>3.0</u>	<u>3.0</u>	<u>3.0</u>		<u>131.9</u>	<u>180.5</u>	<u>155.2</u>
TOTAL								
General Funds	21.0	24.0	26.0	24.0	1,364.6	1,542.3	1,840.6	1,631.6
Appropriated S/F	8.0	8.0	8.0	8.0	1,962.6	3,075.3	3,085.4	3,085.4
Non-Appropriated S/F					108.3	100.0	100.0	100.0
	<u>29.0</u>	<u>32.0</u>	<u>34.0</u>	<u>32.0</u>	<u>3,435.5</u>	<u>4,717.6</u>	<u>5,026.0</u>	<u>4,817.0</u>

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

02-18-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	368.2	403.5	456.5	427.5				427.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>368.2</u>	<u>403.5</u>	<u>456.5</u>	<u>427.5</u>				<u>427.5</u>
Travel								
General Funds	0.8	3.0	3.5	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.8</u>	<u>3.0</u>	<u>3.5</u>	<u>3.0</u>				<u>3.0</u>
Contractual Services								
General Funds	16.4	16.0	17.0	16.0				16.0
Appropriated S/F								
Non-Appropriated S/F	0.5							
	<u>16.9</u>	<u>16.0</u>	<u>17.0</u>	<u>16.0</u>				<u>16.0</u>
Supplies and Materials								
General Funds	3.4	3.2	3.7	3.2				3.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.4</u>	<u>3.2</u>	<u>3.7</u>	<u>3.2</u>				<u>3.2</u>
Capital Outlay								
General Funds			6.5					
Appropriated S/F								
Non-Appropriated S/F								
			<u>6.5</u>					
Special Needs Fund								
General Funds	1.3	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.3</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
TOTAL								
General Funds	390.1	428.7	490.2	452.7				452.7
Appropriated S/F								
Non-Appropriated S/F	0.5							
	<u>390.6</u>	<u>428.7</u>	<u>490.2</u>	<u>452.7</u>				<u>452.7</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	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>

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

*Do not recommend enhancements of \$29.0 in Personnel Costs and 1.0 FTE Social Service Specialist I; \$.5 in Travel; \$1.0 in Contractual Services; and \$.5 in Supplies and Materials for costs related to position.

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

02-18-01	FY 2004	FY 2005	FY 2006	FY 2006	Inflation & Volume	Structural	Enhance-	FY 2006
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

*Do not recommend one-time funding of \$6.5 for furniture and equipment for position.

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

02-18-02	FY 2004	FY 2005	FY 2006	FY 2006	Inflation	Structural	Enhance-	FY 2006
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds								
Appropriated S/F	369.2	447.1	447.1	447.1				447.1
Non-Appropriated S/F								
	<u>369.2</u>	<u>447.1</u>	<u>447.1</u>	<u>447.1</u>				<u>447.1</u>
Travel								
General Funds								
Appropriated S/F	26.5	29.0	29.0	29.0				29.0
Non-Appropriated S/F								
	<u>26.5</u>	<u>29.0</u>	<u>29.0</u>	<u>29.0</u>				<u>29.0</u>
Contractual Services								
General Funds								
Appropriated S/F	86.2	82.7	91.8	82.7	9.1			91.8
Non-Appropriated S/F	40.9							
	<u>127.1</u>	<u>82.7</u>	<u>91.8</u>	<u>82.7</u>	<u>9.1</u>			<u>91.8</u>
Supplies and Materials								
General Funds								
Appropriated S/F	7.9	9.0	10.0	9.0	1.0			10.0
Non-Appropriated S/F								
	<u>7.9</u>	<u>9.0</u>	<u>10.0</u>	<u>9.0</u>	<u>1.0</u>			<u>10.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	1.3	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>1.3</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	22.3							
	<u>22.3</u>							
Violent Crime Grants								
General Funds								
Appropriated S/F	1,471.5	2,500.0	2,500.0	2,500.0				2,500.0
Non-Appropriated S/F								
	<u>1,471.5</u>	<u>2,500.0</u>	<u>2,500.0</u>	<u>2,500.0</u>				<u>2,500.0</u>
Revenue Refund								
General Funds								
Appropriated S/F		1.5	1.5	1.5				1.5
Non-Appropriated S/F								
		<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
TOTAL								
General Funds								
Appropriated S/F	1,962.6	3,075.3	3,085.4	3,075.3	10.1			3,085.4
Non-Appropriated S/F	63.2							
	<u>2,025.8</u>	<u>3,075.3</u>	<u>3,085.4</u>	<u>3,075.3</u>	<u>10.1</u>			<u>3,085.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,465.8	2,612.3	2,862.3	2,862.3				2,862.3
Non-Appropriated S/F	134.7	200.0	200.0	200.0				200.0
	<u>1,600.5</u>	<u>2,812.3</u>	<u>3,062.3</u>	<u>3,062.3</u>				<u>3,062.3</u>

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

02-18-02

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
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 and volume adjustments of \$1.8 ASF in Contractual Services for rent increase; \$7.3 ASF in Contractual Services; and \$1.0 ASF in Supplies and Materials.

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

02-18-03 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	305.6	326.8	340.8	340.8				340.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>305.6</u>	<u>326.8</u>	<u>340.8</u>	<u>340.8</u>				<u>340.8</u>
Travel								
General Funds	16.5	17.6	17.6	17.6				17.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.5</u>	<u>17.6</u>	<u>17.6</u>	<u>17.6</u>				<u>17.6</u>
Contractual Services								
General Funds	45.0	54.7	54.7	54.7				54.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>45.0</u>	<u>54.7</u>	<u>54.7</u>	<u>54.7</u>				<u>54.7</u>
Supplies and Materials								
General Funds	12.0	10.8	10.8	10.8				10.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.0</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	44.6	100.0	100.0	100.0				100.0
	<u>44.6</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Ivy Davis Scholarship Fund								
General Funds	45.7	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>45.7</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
TOTAL								
General Funds	424.8	461.5	475.5	475.5				475.5
Appropriated S/F								
Non-Appropriated S/F	44.6	100.0	100.0	100.0				100.0
	<u>469.4</u>	<u>561.5</u>	<u>575.5</u>	<u>575.5</u>				<u>575.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	61.3	10.5	90.5	90.5				90.5
	<u>61.3</u>	<u>10.5</u>	<u>90.5</u>	<u>90.5</u>				<u>90.5</u>

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

02-18-03

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
POSITIONS								
General Funds	7.5	7.5	7.5	7.5				7.5
Appropriated S/F								
Non-Appropriated S/F	7.5	7.5	7.5	7.5				7.5

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

*Recommend base funding to maintain Fiscal Year 2005 level of service.

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

02-18-04

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	76.6	63.5	87.3	67.3				67.3
Appropriated S/F								
Non-Appropriated S/F								
	76.6	63.5	87.3	67.3				67.3
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	6.3	6.4	6.4	6.4				6.4
Appropriated S/F								
Non-Appropriated S/F								
	6.3	6.4	6.4	6.4				6.4
Supplies and Materials								
General Funds	3.9	2.8	2.8	2.8				2.8
Appropriated S/F								
Non-Appropriated S/F								
	3.9	2.8	2.8	2.8				2.8
TOTAL								
General Funds	88.1	73.5	97.3	77.3				77.3
Appropriated S/F								
Non-Appropriated S/F								
	88.1	73.5	97.3	77.3				77.3
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

*Do not recommend enhancement of \$20.0 in Personnel Costs for casual/seasonal administrative assistant.

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

02-18-05 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	403.4	406.4	520.3	430.6				430.6
Appropriated S/F								
Non-Appropriated S/F								
	403.4	406.4	520.3	430.6				430.6
Travel								
General Funds	8.0	4.3	5.3	4.3				4.3
Appropriated S/F								
Non-Appropriated S/F								
	8.0	4.3	5.3	4.3				4.3
Contractual Services								
General Funds	43.3	29.7	40.7	29.7				29.7
Appropriated S/F								
Non-Appropriated S/F								
	43.3	29.7	40.7	29.7				29.7
Supplies and Materials								
General Funds	6.9	6.3	7.3	6.3				6.3
Appropriated S/F								
Non-Appropriated S/F								
	6.9	6.3	7.3	6.3				6.3
Capital Outlay								
General Funds			23.5					
Appropriated S/F								
Non-Appropriated S/F								
			23.5					
TOTAL								
General Funds	461.6	446.7	597.1	470.9				470.9
Appropriated S/F								
Non-Appropriated S/F								
	461.6	446.7	597.1	470.9				470.9
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	5.0	5.0	6.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	5.0	5.0	6.0	5.0				5.0

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

*Do not recommend inflation and volume adjustment of \$1.0 in Travel.

*Do not recommend enhancements of \$76.1 in Personnel Costs and 1.0 FTE Deputy Child Advocate; \$13.6 in Personnel Costs for casual/seasonal family crisis therapist; \$7.5 in Contractual Services for leased space in Sussex County; \$1.5 in Contractual Services for copier lease; \$2.0 in Contractual Services; \$1.0 in Supplies and Materials; and \$23.5 in Capital Outlay for furniture and equipment for position.

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

02-18-06 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds		116.4	165.0	139.7				139.7
Appropriated S/F								
Non-Appropriated S/F								
		116.4	165.0	139.7				139.7
Travel								
General Funds		2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
		2.0	2.0	2.0				2.0
Contractual Services								
General Funds		10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
		10.0	10.0	10.0				10.0
Supplies and Materials								
General Funds		3.5	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F								
		3.5	3.5	3.5				3.5
TOTAL								
General Funds		131.9	180.5	155.2				155.2
Appropriated S/F								
Non-Appropriated S/F								
		131.9	180.5	155.2				155.2
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds		3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
		3.0	3.0	3.0				3.0

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

*Base adjustment includes \$23.3 in Personnel Costs to annualize 3.0 FTEs. Do not recommend additional base adjustment of \$25.3 in Personnel Costs.