

**JUDICIAL
DEPARTMENT SUMMARY**

02-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Supreme Court								
General Funds	27.0	27.0	27.0	27.0	3,189.8	3,195.0	3,256.9	3,256.9
Appropriated S/F					108.5	149.4	149.4	149.4
Non-Appropriated S/F	11.3	11.3	11.3	11.3	1,670.7	1,149.0	1,149.0	1,149.0
	<u>38.3</u>	<u>38.3</u>	<u>38.3</u>	38.3	<u>4,969.0</u>	<u>4,493.4</u>	<u>4,555.3</u>	4,555.3
Court of Chancery								
General Funds	29.0	29.0	29.0	29.0	3,086.6	3,074.5	3,148.4	3,135.0
Appropriated S/F	23.0	23.0	23.0	23.0	1,266.4	2,135.1	2,214.0	2,214.0
Non-Appropriated S/F					571.2			
	<u>52.0</u>	<u>52.0</u>	<u>52.0</u>	52.0	<u>4,924.2</u>	<u>5,209.6</u>	<u>5,362.4</u>	5,349.0
Superior Court								
General Funds	295.5	295.5	338.5	313.5	21,645.6	21,605.1	23,915.9	22,693.4
Appropriated S/F								
Non-Appropriated S/F					133.3			
	<u>295.5</u>	<u>295.5</u>	<u>338.5</u>	313.5	<u>21,778.9</u>	<u>21,605.1</u>	<u>23,915.9</u>	22,693.4
Court of Common Pleas								
General Funds	128.0	130.0	137.0	130.0	9,121.5	9,035.0	9,656.1	9,310.6
Appropriated S/F	4.0	4.0	4.0	4.0	241.6	235.3	243.2	243.2
Non-Appropriated S/F	1.0	1.0	1.0		1,515.6			
	<u>133.0</u>	<u>135.0</u>	<u>142.0</u>	134.0	<u>10,878.7</u>	<u>9,270.3</u>	<u>9,899.3</u>	9,553.8
Family Court								
General Funds	272.3	278.3	286.3	278.3	19,153.0	19,393.2	20,093.2	19,728.2
Appropriated S/F	63.7	63.7	63.7	63.7	3,687.6	3,945.2	4,019.9	4,019.9
Non-Appropriated S/F					1,459.5	246.9	246.9	246.9
	<u>336.0</u>	<u>342.0</u>	<u>350.0</u>	342.0	<u>24,300.1</u>	<u>23,585.3</u>	<u>24,360.0</u>	23,995.0
Justices of the Peace Courts								
General Funds	246.5	248.5	272.5	248.5	17,205.3	17,182.5	19,202.7	17,321.8
Appropriated S/F								
Non-Appropriated S/F					3,476.1			
	<u>246.5</u>	<u>248.5</u>	<u>272.5</u>	248.5	<u>20,681.4</u>	<u>17,182.5</u>	<u>19,202.7</u>	17,321.8
COTS Central Accounts Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F					6.5			
					<u>6.5</u>			
Administrative Office of the Courts								
General Funds	81.5	80.5	81.5	80.5	13,804.7	13,205.3	14,182.2	13,433.3
Appropriated S/F					9.5	33.4	33.4	33.4
Non-Appropriated S/F					545.2			
	<u>81.5</u>	<u>80.5</u>	<u>81.5</u>	80.5	<u>14,359.4</u>	<u>13,238.7</u>	<u>14,215.6</u>	13,466.7
AOC - Non-Judicial Services								
General Funds	29.0	30.0	32.0	30.0	2,183.3	2,417.7	2,760.1	2,511.1
Appropriated S/F	8.0	8.0	9.0	8.0	1,838.3	3,126.9	3,179.0	3,133.9
Non-Appropriated S/F					687.0	100.0	100.0	100.0
	<u>37.0</u>	<u>38.0</u>	<u>41.0</u>	38.0	<u>4,708.6</u>	<u>5,644.6</u>	<u>6,039.1</u>	5,745.0
TOTAL								
General Funds	1,108.8	1,118.8	1,203.8	1,136.8	89,389.8	89,108.3	96,215.5	91,390.3
Appropriated S/F	98.7	98.7	99.7	98.7	7,151.9	9,625.3	9,838.9	9,793.8
Non-Appropriated S/F	12.3	12.3	12.3	11.3	10,065.1	1,495.9	1,495.9	1,495.9

**JUDICIAL
DEPARTMENT SUMMARY**

02-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
	1,219.8	1,229.8	1,315.8	1,246.8	106,606.8	100,229.5	107,550.3	102,680.0
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					1.2	2,921.3		
Special Funds					-0.7			
SUBTOTAL					0.5	2,921.3		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					89,391.0	92,029.6	96,215.5	91,390.3
Special Funds					17,216.3	11,121.2	11,334.8	11,289.7
TOTAL					106,607.3	103,150.8	107,550.3	102,680.0
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					89,391.0	92,029.6	96,215.5	91,390.3
Special Funds					17,216.3	11,121.2	11,334.8	11,289.7
GRAND TOTAL					106,607.3	103,150.8	107,550.3	102,680.0
					(Reverted)	114.5		
					(Encumbered)	1,336.3		
					(Continuing)	1,585.0		

**JUDICIAL
SUPREME COURT
APPROPRIATION UNIT SUMMARY**

02-01-00 Programs	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Supreme Court								
General Funds	27.0	27.0	27.0	27.0	3,189.8	3,195.0	3,256.9	3,256.9
Appropriated S/F					108.5	149.4	149.4	149.4
Non-Appropriated S/F					405.7	55.9	55.9	55.9
	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>3,704.0</u>	<u>3,400.3</u>	<u>3,462.2</u>	<u>3,462.2</u>
Reg- Arms of the Court								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.3	11.3	11.3	11.3	1,265.0	1,093.1	1,093.1	1,093.1
	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>	<u>1,265.0</u>	<u>1,093.1</u>	<u>1,093.1</u>	<u>1,093.1</u>
TOTAL								
General Funds	27.0	27.0	27.0	27.0	3,189.8	3,195.0	3,256.9	3,256.9
Appropriated S/F					108.5	149.4	149.4	149.4
Non-Appropriated S/F	11.3	11.3	11.3	11.3	1,670.7	1,149.0	1,149.0	1,149.0
	<u>38.3</u>	<u>38.3</u>	<u>38.3</u>	<u>38.3</u>	<u>4,969.0</u>	<u>4,493.4</u>	<u>4,555.3</u>	<u>4,555.3</u>

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

02-01-10								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	2,983.6	2,952.2	3,008.4	3,008.4				3,008.4
Appropriated S/F		9.5	9.5	9.5				9.5
Non-Appropriated S/F	20.2	55.9	55.9	55.9				55.9
	<u>3,003.8</u>	<u>3,017.6</u>	<u>3,073.8</u>	<u>3,073.8</u>				<u>3,073.8</u>
Travel								
General Funds	15.3	16.8	16.8	16.8				16.8
Appropriated S/F	10.3	6.8	6.8	6.8				6.8
Non-Appropriated S/F	0.9							
	<u>26.5</u>	<u>23.6</u>	<u>23.6</u>	<u>23.6</u>				<u>23.6</u>
Contractual Services								
General Funds	163.4	166.4	172.1	166.4	5.7			172.1
Appropriated S/F	96.2	121.4	121.4	121.4				121.4
Non-Appropriated S/F	153.2							
	<u>412.8</u>	<u>287.8</u>	<u>293.5</u>	<u>287.8</u>	<u>5.7</u>			<u>293.5</u>
Energy								
General Funds	5.1	8.5	8.5	8.5				8.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.1</u>	<u>8.5</u>	<u>8.5</u>	<u>8.5</u>				<u>8.5</u>
Supplies and Materials								
General Funds	20.9	38.1	38.1	38.1				38.1
Appropriated S/F	2.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F	20.1							
	<u>43.0</u>	<u>43.1</u>	<u>43.1</u>	<u>43.1</u>				<u>43.1</u>
Capital Outlay								
General Funds								
Appropriated S/F		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	211.3							
	<u>211.3</u>							
Court on the Judiciary								
General Funds	1.5	13.0	13.0	13.0				13.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.5</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>
TOTAL								
General Funds	3,189.8	3,195.0	3,256.9	3,251.2	5.7			3,256.9
Appropriated S/F	108.5	149.4	149.4	149.4				149.4
Non-Appropriated S/F	405.7	55.9	55.9	55.9				55.9
	<u>3,704.0</u>	<u>3,400.3</u>	<u>3,462.2</u>	<u>3,456.5</u>	<u>5.7</u>			<u>3,462.2</u>

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

02-01-10								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
IPU REVENUES								
General Funds	68.6	60.0	60.0	60.0				60.0
Appropriated S/F	118.9	50.0	50.0	50.0				50.0
Non-Appropriated S/F	422.3	720.0	720.0	720.0				720.0
	<u>609.8</u>	<u>830.0</u>	<u>830.0</u>	<u>830.0</u>				830.0
POSITIONS								
General Funds	27.0	27.0	27.0	27.0				27.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>				27.0

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

*Recommend inflation and volume adjustment of \$5.7 in Contractual Services for increased lease costs.

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

02-01-40 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	708.2	904.1	904.1	904.1				904.1
	<u>708.2</u>	<u>904.1</u>	<u>904.1</u>	<u>904.1</u>				<u>904.1</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.3	3.0	3.0	3.0				3.0
	<u>4.3</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	172.1	132.0	132.0	132.0				132.0
	<u>172.1</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	19.9	54.0	54.0	54.0				54.0
	<u>19.9</u>	<u>54.0</u>	<u>54.0</u>	<u>54.0</u>				<u>54.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	360.5							
	<u>360.5</u>							
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,265.0	1,093.1	1,093.1	1,093.1				1,093.1
	<u>1,265.0</u>	<u>1,093.1</u>	<u>1,093.1</u>	<u>1,093.1</u>				<u>1,093.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,603.9	1,243.0	1,243.0	1,243.0				1,243.0
	<u>1,603.9</u>	<u>1,243.0</u>	<u>1,243.0</u>	<u>1,243.0</u>				<u>1,243.0</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 2008 level of service.

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

02-02-10 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	2,995.9	2,970.2	3,033.7	3,025.7				3,025.7
Appropriated S/F	862.0	1,065.3	1,144.2	1,065.3	78.9			1,144.2
Non-Appropriated S/F	135.6							
	<u>3,993.5</u>	<u>4,035.5</u>	<u>4,177.9</u>	<u>4,091.0</u>	<u>78.9</u>			<u>4,169.9</u>
Travel								
General Funds	16.2	16.2	16.2	16.2				16.2
Appropriated S/F	5.9	5.5	5.5	5.5				5.5
Non-Appropriated S/F	6.5							
	<u>28.6</u>	<u>21.7</u>	<u>21.7</u>	<u>21.7</u>				<u>21.7</u>
Contractual Services								
General Funds	46.3	62.1	67.5	62.1				62.1
Appropriated S/F	336.1	991.8	991.8	991.8				991.8
Non-Appropriated S/F	1.3							
	<u>383.7</u>	<u>1,053.9</u>	<u>1,059.3</u>	<u>1,053.9</u>				<u>1,053.9</u>
Supplies and Materials								
General Funds	23.0	26.0	26.0	26.0				26.0
Appropriated S/F	32.5	37.5	37.5	37.5				37.5
Non-Appropriated S/F	0.3							
	<u>55.8</u>	<u>63.5</u>	<u>63.5</u>	<u>63.5</u>				<u>63.5</u>
Capital Outlay								
General Funds			5.0		5.0			5.0
Appropriated S/F	29.9	35.0	35.0	35.0				35.0
Non-Appropriated S/F								
	<u>29.9</u>	<u>35.0</u>	<u>40.0</u>	<u>35.0</u>	<u>5.0</u>			<u>40.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	427.5							
	<u>427.5</u>							
COTS Support								
General Funds	5.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.2</u>							
TOTAL								
General Funds	3,086.6	3,074.5	3,148.4	3,130.0	5.0			3,135.0
Appropriated S/F	1,266.4	2,135.1	2,214.0	2,135.1	78.9			2,214.0
Non-Appropriated S/F	571.2							
	<u>4,924.2</u>	<u>5,209.6</u>	<u>5,362.4</u>	<u>5,265.1</u>	<u>83.9</u>			<u>5,349.0</u>
IPU REVENUES								
General Funds	198.4	150.0	150.0	150.0				150.0
Appropriated S/F	2,338.5	2,264.0	2,264.0	2,264.0				2,264.0
Non-Appropriated S/F	535.1	276.0	276.0	276.0				276.0
	<u>3,072.0</u>	<u>2,690.0</u>	<u>2,690.0</u>	<u>2,690.0</u>				<u>2,690.0</u>

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

02-02-10	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume	Changes	ments	Recommend
					Adjustment			
POSITIONS								
General Funds	29.0	29.0	29.0	29.0				29.0
Appropriated S/F	23.0	23.0	23.0	23.0				23.0
Non-Appropriated S/F								
	52.0	52.0	52.0	52.0				52.0

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

*Base adjustments include \$78.9 ASF in Personnel Costs to reflect projected expenditures.

*Recommend inflation and volume adjustment of \$5.0 in Capital Outlay for technology upgrades. Do not recommend additional inflation and volume adjustment of \$5.4 in Contractual Services.

*Do not recommend enhancement of \$8.0 in Personnel Costs.

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

02-03-10 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	20,132.0	20,172.6	22,175.5	20,523.5			717.4	21,240.9
Appropriated S/F								
Non-Appropriated S/F	56.6							
	<u>20,188.6</u>	<u>20,172.6</u>	<u>22,175.5</u>	<u>20,523.5</u>			<u>717.4</u>	<u>21,240.9</u>
Travel								
General Funds	62.1	62.1	76.6	62.1			6.0	68.1
Appropriated S/F								
Non-Appropriated S/F	0.3							
	<u>62.4</u>	<u>62.1</u>	<u>76.6</u>	<u>62.1</u>			<u>6.0</u>	<u>68.1</u>
Contractual Services								
General Funds	433.7	374.5	386.5	374.5			5.0	379.5
Appropriated S/F								
Non-Appropriated S/F	62.6							
	<u>496.3</u>	<u>374.5</u>	<u>386.5</u>	<u>374.5</u>			<u>5.0</u>	<u>379.5</u>
Supplies and Materials								
General Funds	293.6	235.1	256.6	235.1			9.0	244.1
Appropriated S/F								
Non-Appropriated S/F	1.9							
	<u>295.5</u>	<u>235.1</u>	<u>256.6</u>	<u>235.1</u>			<u>9.0</u>	<u>244.1</u>
Capital Outlay								
General Funds	45.6	56.0	56.0	56.0				56.0
Appropriated S/F								
Non-Appropriated S/F	11.9							
	<u>57.5</u>	<u>56.0</u>	<u>56.0</u>	<u>56.0</u>				<u>56.0</u>
One-Time								
General Funds	42.0		259.9					
Appropriated S/F								
Non-Appropriated S/F								
	<u>42.0</u>		<u>259.9</u>					
COTS Support								
General Funds	26.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.3</u>							
Jury Expenses								
General Funds	610.3	704.8	704.8	704.8				704.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>610.3</u>	<u>704.8</u>	<u>704.8</u>	<u>704.8</u>				<u>704.8</u>
TOTAL								
General Funds	21,645.6	21,605.1	23,915.9	21,956.0			737.4	22,693.4
Appropriated S/F								
Non-Appropriated S/F	133.3							
	<u>21,778.9</u>	<u>21,605.1</u>	<u>23,915.9</u>	<u>21,956.0</u>			<u>737.4</u>	<u>22,693.4</u>

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

02-03-10 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
IPU REVENUES								
General Funds	3,856.4	3,582.8	3,582.8	3,582.8				3,582.8
Appropriated S/F								
Non-Appropriated S/F	193.2	70.0	70.0	70.0				70.0
	<u>4,049.6</u>	<u>3,652.8</u>	<u>3,652.8</u>	<u>3,652.8</u>				<u>3,652.8</u>
POSITIONS								
General Funds	295.5	295.5	338.5	295.5			18.0	313.5
Appropriated S/F								
Non-Appropriated S/F	<u>295.5</u>	<u>295.5</u>	<u>338.5</u>	<u>295.5</u>			<u>18.0</u>	<u>313.5</u>

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

*Recommend enhancements of \$717.4 in Personnel Costs and 18.0 FTEs (2.0 Judge, 2.0 Judicial Secretary, 2.0 Court Reporter, 2.0 Investigative Services Officer, 4.0 Judicial Case Manager, 2.0 Paralegal, 2.0 Law Clerk and 2.0 Judicial Assistant), \$6.0 in Travel, \$5.0 in Contractual Services, and \$9.0 in Supplies and Materials for six month funding to staff two additional court rooms to address increased caseloads. Do not recommend additional enhancements of \$934.6 in Personnel Costs and 25.0 FTEs, \$8.5 in Travel, \$7.0 in Contractual Services, and \$12.5 in Supplies and Materials.

*Recommend one-time funding of \$98.0 in the Office of Management and Budget's contingency for equipment and supplies and \$25.0 for the Board of Canvass. Do not recommend additional one-time funding of \$136.9 in One-Time.

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

02-06-10 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	8,741.0	8,706.2	9,303.0	8,906.8				8,906.8
Appropriated S/F	241.6	231.3	239.2	231.3	7.9			239.2
Non-Appropriated S/F								
	<u>8,982.6</u>	<u>8,937.5</u>	<u>9,542.2</u>	<u>9,138.1</u>	<u>7.9</u>			<u>9,146.0</u>
Travel								
General Funds	18.6	14.7	19.7	14.7				14.7
Appropriated S/F								
Non-Appropriated S/F	2.9							
	<u>21.5</u>	<u>14.7</u>	<u>19.7</u>	<u>14.7</u>				<u>14.7</u>
Contractual Services								
General Funds	223.3	206.0	207.8	206.0			75.0	281.0
Appropriated S/F								
Non-Appropriated S/F	68.7							
	<u>292.0</u>	<u>206.0</u>	<u>207.8</u>	<u>206.0</u>			<u>75.0</u>	<u>281.0</u>
Supplies and Materials								
General Funds	109.7	93.5	95.3	93.5				93.5
Appropriated S/F								
Non-Appropriated S/F	10.5							
	<u>120.2</u>	<u>93.5</u>	<u>95.3</u>	<u>93.5</u>				<u>93.5</u>
Capital Outlay								
General Funds	9.6	14.6	14.6	14.6				14.6
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F	2.6							
	<u>12.2</u>	<u>18.6</u>	<u>18.6</u>	<u>18.6</u>				<u>18.6</u>
One-Time								
General Funds			15.7					
Appropriated S/F								
Non-Appropriated S/F								
			<u>15.7</u>					
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,430.9							
	<u>1,430.9</u>							
COTS Support								
General Funds	19.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.3</u>							
TOTAL								
General Funds	9,121.5	9,035.0	9,656.1	9,235.6			75.0	9,310.6
Appropriated S/F	241.6	235.3	243.2	235.3	7.9			243.2
Non-Appropriated S/F	1,515.6							
	<u>10,878.7</u>	<u>9,270.3</u>	<u>9,899.3</u>	<u>9,470.9</u>	<u>7.9</u>		<u>75.0</u>	<u>9,553.8</u>

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

02-06-10

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
IPU REVENUES								
General Funds	3,722.9	4,565.7	4,565.7	4,565.7				4,565.7
Appropriated S/F	277.5	409.4	409.4	409.4				409.4
Non-Appropriated S/F	1,566.8	1,560.0	1,560.0	1,560.0				1,560.0
	<u>5,567.2</u>	<u>6,535.1</u>	<u>6,535.1</u>	<u>6,535.1</u>				<u>6,535.1</u>
POSITIONS								
General Funds	128.0	130.0	137.0	130.0				130.0
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	1.0	1.0	1.0					
	<u>133.0</u>	<u>135.0</u>	<u>142.0</u>	<u>134.0</u>				<u>134.0</u>

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

*Base adjustments include \$5.4 in Personnel Costs for 1.0 position annualization and (1.0) NSF FTE technical adjustment.

*Recommend inflation and volume adjustment of \$7.9 ASF in Personnel Costs to reflect projected expenditures. Do not recommend additional inflation and volume adjustment of \$5.0 in Travel.

*Recommend enhancement of \$75.0 in Contractual Services due to loss of federal funds. Do not recommend additional enhancements of \$396.2 in Personnel Costs and 7.0 FTEs, \$1.8 in Contractual Services and \$1.8 in Supplies and Materials.

*Do not recommend one-time funding of \$15.7 in One-Time.

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

02-08-10 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	18,518.8	18,772.0	19,447.4	19,107.0				19,107.0
Appropriated S/F	3,355.0	3,491.9	3,566.6	3,491.9	74.7			3,566.6
Non-Appropriated S/F	5.0	41.3	41.3	41.3				41.3
	<u>21,878.8</u>	<u>22,305.2</u>	<u>23,055.3</u>	<u>22,640.2</u>	74.7			<u>22,714.9</u>
Travel								
General Funds	34.4	38.4	39.2	38.4				38.4
Appropriated S/F	8.9	12.3	12.3	12.3				12.3
Non-Appropriated S/F	34.3	18.0	18.0	18.0				18.0
	<u>77.6</u>	<u>68.7</u>	<u>69.5</u>	<u>68.7</u>				<u>68.7</u>
Contractual Services								
General Funds	373.2	448.6	451.8	448.6				448.6
Appropriated S/F	146.8	217.5	217.5	217.5				217.5
Non-Appropriated S/F	1,030.6	182.9	182.9	182.9				182.9
	<u>1,550.6</u>	<u>849.0</u>	<u>852.2</u>	<u>849.0</u>				<u>849.0</u>
Supplies and Materials								
General Funds	125.2	134.2	141.2	134.2				134.2
Appropriated S/F	56.4	62.2	62.2	62.2				62.2
Non-Appropriated S/F	18.5	4.7	4.7	4.7				4.7
	<u>200.1</u>	<u>201.1</u>	<u>208.1</u>	<u>201.1</u>				<u>201.1</u>
Capital Outlay								
General Funds			13.6					
Appropriated S/F	16.9	48.0	48.0	48.0				48.0
Non-Appropriated S/F	35.7							
	<u>52.6</u>	<u>48.0</u>	<u>61.6</u>	<u>48.0</u>				<u>48.0</u>
One-Time								
General Funds	14.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.1</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	335.4							
	<u>335.4</u>							
COTS Support								
General Funds	87.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>87.3</u>							
Child Protection Registry Appeals								
General Funds								
Appropriated S/F	103.6	113.3	113.3	113.3				113.3
Non-Appropriated S/F								
	<u>103.6</u>	<u>113.3</u>	<u>113.3</u>	<u>113.3</u>				<u>113.3</u>

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

02-08-10

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
TOTAL								
General Funds	19,153.0	19,393.2	20,093.2	19,728.2				19,728.2
Appropriated S/F	3,687.6	3,945.2	4,019.9	3,945.2	74.7			4,019.9
Non-Appropriated S/F	1,459.5	246.9	246.9	246.9				246.9
	<u>24,300.1</u>	<u>23,585.3</u>	<u>24,360.0</u>	<u>23,920.3</u>	74.7			<u>23,995.0</u>
IPU REVENUES								
General Funds	1,061.7	839.3	728.4	728.4				728.4
Appropriated S/F	4,635.3	4,052.5	4,403.3	4,403.3				4,403.3
Non-Appropriated S/F	1,093.7	1,384.3	1,385.3	1,385.3				1,385.3
	<u>6,790.7</u>	<u>6,276.1</u>	<u>6,517.0</u>	<u>6,517.0</u>				<u>6,517.0</u>
POSITIONS								
General Funds	272.3	278.3	286.3	278.3				278.3
Appropriated S/F	63.7	63.7	63.7	63.7				63.7
Non-Appropriated S/F								
	<u>336.0</u>	<u>342.0</u>	<u>350.0</u>	<u>342.0</u>				<u>342.0</u>

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

*Base adjustments include \$29.3 in Personnel Costs for 6.0 position annualizations.

*Do not recommend inflation and volume adjustment of \$74.7 ASF in Personnel Costs.

*Do not recommend enhancements of \$340.4 in Personnel Costs and 8.0 FTEs, \$0.8 in Travel, \$3.2 in Contractual Services, and \$4.0 in Supplies and Materials.

*Do not recommend one-time funding of \$3.0 in Supplies and Materials and \$13.6 in Capital Outlay.

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

02-13-10 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	15,228.4	15,064.6	16,731.3	15,355.2				15,355.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>15,228.4</u>	<u>15,064.6</u>	<u>16,731.3</u>	<u>15,355.2</u>				<u>15,355.2</u>
Travel								
General Funds	11.6	12.3	12.3	12.3				12.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.6</u>	<u>12.3</u>	<u>12.3</u>	<u>12.3</u>				<u>12.3</u>
Contractual Services								
General Funds	1,336.3	1,565.4	1,821.8	1,565.4	97.5			1,662.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,336.3</u>	<u>1,565.4</u>	<u>1,821.8</u>	<u>1,565.4</u>	<u>97.5</u>			<u>1,662.9</u>
Energy								
General Funds	108.6	115.4	115.4	115.4				115.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>108.6</u>	<u>115.4</u>	<u>115.4</u>	<u>115.4</u>				<u>115.4</u>
Supplies and Materials								
General Funds	137.7	131.2	131.2	131.2				131.2
Appropriated S/F								
Non-Appropriated S/F	30.3							
	<u>168.0</u>	<u>131.2</u>	<u>131.2</u>	<u>131.2</u>				<u>131.2</u>
Capital Outlay								
General Funds	5.7	12.5	109.6	12.5	7.0		25.0	44.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.7</u>	<u>12.5</u>	<u>109.6</u>	<u>12.5</u>	<u>7.0</u>		<u>25.0</u>	<u>44.5</u>
Debt Service								
General Funds	314.6	281.1	281.1	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>314.6</u>	<u>281.1</u>	<u>281.1</u>	<u>0.3</u>				<u>0.3</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,445.8							
	<u>3,445.8</u>							
COTS Support								
General Funds	62.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>62.4</u>							

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

02-13-10 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
TOTAL								
General Funds	17,205.3	17,182.5	19,202.7	17,192.3	104.5		25.0	17,321.8
Appropriated S/F								
Non-Appropriated S/F	3,476.1							
	20,681.4	17,182.5	19,202.7	17,192.3	104.5		25.0	17,321.8
IPU REVENUES								
General Funds	4,858.0	4,341.0	4,341.0	4,341.0				4,341.0
Appropriated S/F	-152.7	3,277.0	3,277.0	3,277.0				3,277.0
Non-Appropriated S/F	3,558.6	3,500.0	3,500.0	3,500.0				3,500.0
	8,263.9	11,118.0	11,118.0	11,118.0				11,118.0
POSITIONS								
General Funds	246.5	248.5	272.5	248.5				248.5
Appropriated S/F								
Non-Appropriated S/F								
	246.5	248.5	272.5	248.5				248.5

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

*Base adjustments include \$18.0 in Personnel Costs for 2.0 position annualizations.

*Recommend inflation and volume adjustments of \$97.5 in Contractual Services for increased lease costs and technology upgrades, and \$7.0 in Capital Outlay for telephone system maintenance. Do not recommend additional inflation and volume adjustment of \$104.5 in Personnel Costs.

*Recommend enhancement of \$25.0 in Capital Outlay for technology upgrades. Do not recommend additional enhancements of \$1,271.6 in Personnel Costs and 24.0 FTEs, \$104.7 in Contractual Services and \$30.0 in Capital Outlay.

*Recommend one-time funding of \$19.2 in the Office of Management and Budget's contingency for network routers and \$11.0 for telephone system replacement. Do not recommend additional one-time funding of \$35.0 in Contractual Services and \$24.1 in Capital Outlay.

**JUDICIAL
COTS CENTRAL ACCOUNTS SERVICES
COTS CENTRAL ACCOUNTS SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

02-15-10

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.5							
	6.5							
TOTAL	6.5							
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.5							
	6.5							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	41.2							
	41.2							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*This Internal Program Unit contains Non-appropriated Special Funds only.

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

02-17-00 Programs	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Office of State Court Administrator								
General Funds	35.0	34.0	34.0	34.0	8,897.5	7,872.4	8,502.3	7,956.9
Appropriated S/F					9.5	33.4	33.4	33.4
Non-Appropriated S/F					246.7			
	<u>35.0</u>	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>	<u>9,153.7</u>	<u>7,905.8</u>	<u>8,535.7</u>	<u>7,990.3</u>
Office of State Court Collections Enforc								
General Funds	8.0	8.0	8.0	8.0	587.2	559.4	566.3	566.3
Appropriated S/F								
Non-Appropriated S/F					298.5			
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>885.7</u>	<u>559.4</u>	<u>566.3</u>	<u>566.3</u>
Judicial Information Center								
General Funds	35.0	35.0	36.0	35.0	3,823.0	4,285.0	4,622.1	4,418.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.0</u>	<u>35.0</u>	<u>36.0</u>	<u>35.0</u>	<u>3,823.0</u>	<u>4,285.0</u>	<u>4,622.1</u>	<u>4,418.6</u>
Law Libraries								
General Funds	3.5	3.5	3.5	3.5	497.0	488.5	491.5	491.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>497.0</u>	<u>488.5</u>	<u>491.5</u>	<u>491.5</u>
TOTAL								
General Funds	81.5	80.5	81.5	80.5	13,804.7	13,205.3	14,182.2	13,433.3
Appropriated S/F					9.5	33.4	33.4	33.4
Non-Appropriated S/F					545.2			
	<u>81.5</u>	<u>80.5</u>	<u>81.5</u>	<u>80.5</u>	<u>14,359.4</u>	<u>13,238.7</u>	<u>14,215.6</u>	<u>13,466.7</u>

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

02-17-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	2,277.1	2,408.2	2,447.6	2,447.6				2,447.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,277.1</u>	<u>2,408.2</u>	<u>2,447.6</u>	<u>2,447.6</u>				<u>2,447.6</u>
Travel								
General Funds	19.0	19.2	19.2	19.2				19.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.0</u>	<u>19.2</u>	<u>19.2</u>	<u>19.2</u>				<u>19.2</u>
Contractual Services								
General Funds	505.2	672.6	683.9	672.6	11.3			683.9
Appropriated S/F								
Non-Appropriated S/F	246.7							
	<u>751.9</u>	<u>672.6</u>	<u>683.9</u>	<u>672.6</u>	<u>11.3</u>			<u>683.9</u>
Supplies and Materials								
General Funds	114.4	97.0	97.0	97.0				97.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>114.4</u>	<u>97.0</u>	<u>97.0</u>	<u>97.0</u>				<u>97.0</u>
Other Items								
General Funds	1,223.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,223.0</u>							
Retired Judges								
General Funds	72.4	60.0	60.0	60.0				60.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>72.4</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
Continuing Judicial Education								
General Funds	45.0	58.3	58.3	58.3				58.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>45.0</u>	<u>58.3</u>	<u>58.3</u>	<u>58.3</u>				<u>58.3</u>
Victim Offender Mediation Program								
General Funds	424.8	424.8	460.1	424.8				424.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>424.8</u>	<u>424.8</u>	<u>460.1</u>	<u>424.8</u>				<u>424.8</u>
Conflict Attorneys								
General Funds	2,261.0	2,351.4	2,351.4	2,351.4				2,351.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,261.0</u>	<u>2,351.4</u>	<u>2,351.4</u>	<u>2,351.4</u>				<u>2,351.4</u>

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

02-17-01	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
CASA Attorneys								
General Funds	261.0	258.3	258.3	258.3				258.3
Appropriated S/F								
Non-Appropriated S/F								
	261.0	258.3	258.3	258.3				258.3
Family Court Civil Attorney								
General Funds	596.8	529.0	529.0	529.0				529.0
Appropriated S/F								
Non-Appropriated S/F								
	596.8	529.0	529.0	529.0				529.0
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	282.7	409.1	501.1	409.1				409.1
Appropriated S/F								
Non-Appropriated S/F								
	282.7	409.1	501.1	409.1				409.1
Court Appointed Attorneys/Involuntary Co								
General Funds	107.6	177.6	177.6	177.6				177.6
Appropriated S/F								
Non-Appropriated S/F								
	107.6	177.6	177.6	177.6				177.6
New Castle County Courthouse								
General Funds	343.1	356.9	808.8	356.9	33.8			390.7
Appropriated S/F	9.5	33.4	33.4	33.4				33.4
Non-Appropriated S/F								
	352.6	390.3	842.2	390.3	33.8			424.1
Computer Training								
General Funds	5.7							
Appropriated S/F								
Non-Appropriated S/F								
	5.7							
COTS Support								
General Funds	33.7							
Appropriated S/F								
Non-Appropriated S/F								
	33.7							
DSBF Civil Indigent Legal								
General Funds	275.0							
Appropriated S/F								
Non-Appropriated S/F								
	275.0							

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

02-17-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
TOTAL								
General Funds	8,897.5	7,872.4	8,502.3	7,911.8	45.1			7,956.9
Appropriated S/F	9.5	33.4	33.4	33.4				33.4
Non-Appropriated S/F	246.7							
	<u>9,153.7</u>	<u>7,905.8</u>	<u>8,535.7</u>	<u>7,945.2</u>	<u>45.1</u>			<u>7,990.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	24.5	35.0	35.0	35.0				35.0
Non-Appropriated S/F	246.7							
	<u>271.2</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
POSITIONS								
General Funds	35.0	34.0	34.0	34.0				34.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.0</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

*Recommend inflation and volume adjustments of \$11.3 in Contractual Services for technology upgrades and \$33.8 in New Castle County Courthouse for increased maintenance costs. Do not recommend additional inflation and volume adjustments of \$35.3 in Victim Offender Mediation Program, \$92.0 in Interpreters and \$25.0 in New Castle County Courthouse.

*Recommend one-time funding in the Office of Management and Budget's Development Fund for telephone system upgrades. Do not recommend additional one-time funding of \$393.1 in New Castle County Courthouse.

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

02-17-03

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	494.8	465.5	472.4	472.4				472.4
Appropriated S/F								
Non-Appropriated S/F								
	494.8	465.5	472.4	472.4				472.4
Travel								
General Funds	5.5	2.9	2.9	2.9				2.9
Appropriated S/F								
Non-Appropriated S/F								
	5.5	2.9	2.9	2.9				2.9
Contractual Services								
General Funds	61.2	67.8	67.8	67.8				67.8
Appropriated S/F								
Non-Appropriated S/F								
	61.2	67.8	67.8	67.8				67.8
Energy								
General Funds	1.8	5.7	5.7	5.7				5.7
Appropriated S/F								
Non-Appropriated S/F								
	1.8	5.7	5.7	5.7				5.7
Supplies and Materials								
General Funds	6.2	12.5	12.5	12.5				12.5
Appropriated S/F								
Non-Appropriated S/F								
	6.2	12.5	12.5	12.5				12.5
Capital Outlay								
General Funds		5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
		5.0	5.0	5.0				5.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	298.5							
	298.5							
Move Setup								
General Funds	17.7							
Appropriated S/F								
Non-Appropriated S/F								
	17.7							
TOTAL								
General Funds	587.2	559.4	566.3	566.3				566.3
Appropriated S/F								
Non-Appropriated S/F	298.5							
	885.7	559.4	566.3	566.3				566.3

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

02-17-03 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
IPU REVENUES								
General Funds	70.3	110.5	110.5	110.5				110.5
Appropriated S/F								
Non-Appropriated S/F	339.9	400.0	400.0	400.0				400.0
	<u>410.2</u>	<u>510.5</u>	<u>510.5</u>	<u>510.5</u>				<u>510.5</u>
POSITIONS								
General Funds	8.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

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

02-17-04 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	2,571.2	2,725.1	2,836.7	2,767.7				2,767.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,571.2</u>	<u>2,725.1</u>	<u>2,836.7</u>	<u>2,767.7</u>				<u>2,767.7</u>
Travel								
General Funds	18.9	18.3	20.3	18.3				18.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.9</u>	<u>18.3</u>	<u>20.3</u>	<u>18.3</u>				<u>18.3</u>
Contractual Services								
General Funds	471.0	528.3	532.3	528.3	4.0			532.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>471.0</u>	<u>528.3</u>	<u>532.3</u>	<u>528.3</u>	<u>4.0</u>			<u>532.3</u>
Energy								
General Funds	7.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.6</u>							
Supplies and Materials								
General Funds	34.7	32.6	40.1	32.6				32.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.7</u>	<u>32.6</u>	<u>40.1</u>	<u>32.6</u>				<u>32.6</u>
Capital Outlay								
General Funds	237.6	240.9	415.9	240.9			50.0	290.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>237.6</u>	<u>240.9</u>	<u>415.9</u>	<u>240.9</u>			<u>50.0</u>	<u>290.9</u>
Computer Project								
General Funds	15.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.8</u>							
COTS Maintenance Agreements								
General Funds	466.2	739.8	776.8	739.8	37.0			776.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>466.2</u>	<u>739.8</u>	<u>776.8</u>	<u>739.8</u>	<u>37.0</u>			<u>776.8</u>
TOTAL								
General Funds	3,823.0	4,285.0	4,622.1	4,327.6	41.0		50.0	4,418.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,823.0</u>	<u>4,285.0</u>	<u>4,622.1</u>	<u>4,327.6</u>	<u>41.0</u>		<u>50.0</u>	<u>4,418.6</u>

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

02-17-04

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
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IPU REVENUES

General Funds
Appropriated S/F
Non-Appropriated S/F

POSITIONS

General Funds	35.0	35.0	36.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.0</u>	<u>35.0</u>	<u>36.0</u>	<u>35.0</u>				<u>35.0</u>

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

*Recommend inflation and volume adjustments of \$4.0 in Contractual Services for increased lease costs and \$37.0 in COTS Maintenance Agreements for increased annual maintenance costs.

*Recommend enhancement of \$50.0 in Capital Outlay for technology upgrades. Do not recommend additional enhancements of \$69.0 in Personnel Costs and 1.0 FTE, \$2.0 in Travel, \$1.0 in Supplies and Materials, and \$125.0 in Capital Outlay.

*Do not recommend one-time funding of \$6.5 in Supplies and Materials.

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

02-17-05 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	184.1	178.3	181.3	181.3				181.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>184.1</u>	<u>178.3</u>	<u>181.3</u>	<u>181.3</u>				<u>181.3</u>
Contractual Services								
General Funds	60.7	65.7	65.7	65.7				65.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>60.7</u>	<u>65.7</u>	<u>65.7</u>	<u>65.7</u>				<u>65.7</u>
Supplies and Materials								
General Funds	233.3	244.5	244.5	244.5				244.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>233.3</u>	<u>244.5</u>	<u>244.5</u>	<u>244.5</u>				<u>244.5</u>
Capital Outlay								
General Funds	18.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.9</u>							
TOTAL								
General Funds	497.0	488.5	491.5	491.5				491.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>497.0</u>	<u>488.5</u>	<u>491.5</u>	<u>491.5</u>				<u>491.5</u>
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								
	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				<u>3.5</u>

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

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

02-18-00 Programs	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Office of the Public Guardian								
General Funds	7.5	7.5	8.5	7.5	496.3	494.9	585.0	503.5
Appropriated S/F								
Non-Appropriated S/F					5.4			
	<u>7.5</u>	<u>7.5</u>	<u>8.5</u>	<u>7.5</u>	<u>501.7</u>	<u>494.9</u>	<u>585.0</u>	<u>503.5</u>
Violent Crimes Comp. Brd.								
General Funds								
Appropriated S/F	8.0	8.0	9.0	8.0	1,838.3	3,126.9	3,179.0	3,133.9
Non-Appropriated S/F					618.1			
	<u>8.0</u>	<u>8.0</u>	<u>9.0</u>	<u>8.0</u>	<u>2,456.4</u>	<u>3,126.9</u>	<u>3,179.0</u>	<u>3,133.9</u>
Child Placement Review Board								
General Funds	7.5	7.5	7.5	7.5	541.6	520.8	554.2	543.2
Appropriated S/F								
Non-Appropriated S/F					62.5	100.0	100.0	100.0
	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>	<u>604.1</u>	<u>620.8</u>	<u>654.2</u>	<u>643.2</u>
Educ. Surrogate Parent Prog								
General Funds	1.0	1.0	1.0	1.0	96.1	101.0	102.3	102.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>96.1</u>	<u>101.0</u>	<u>102.3</u>	<u>102.3</u>
Office of the Child Advocate								
General Funds	6.0	7.0	8.0	7.0	698.3	842.6	1,038.8	882.8
Appropriated S/F								
Non-Appropriated S/F					1.0			
	<u>6.0</u>	<u>7.0</u>	<u>8.0</u>	<u>7.0</u>	<u>699.3</u>	<u>842.6</u>	<u>1,038.8</u>	<u>882.8</u>
Ch Death, Nr Death & Still Birth Commiss								
General Funds	6.0	6.0	6.0	6.0	328.9	402.5	422.1	422.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>328.9</u>	<u>402.5</u>	<u>422.1</u>	<u>422.1</u>
DI Nrsng Hme Rsdnts Qlty Assre Cn								
General Funds	1.0	1.0	1.0	1.0	22.1	55.9	57.7	57.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>22.1</u>	<u>55.9</u>	<u>57.7</u>	<u>57.2</u>
TOTAL								
General Funds	29.0	30.0	32.0	30.0	2,183.3	2,417.7	2,760.1	2,511.1
Appropriated S/F	8.0	8.0	9.0	8.0	1,838.3	3,126.9	3,179.0	3,133.9
Non-Appropriated S/F					687.0	100.0	100.0	100.0
	<u>37.0</u>	<u>38.0</u>	<u>41.0</u>	<u>38.0</u>	<u>4,708.6</u>	<u>5,644.6</u>	<u>6,039.1</u>	<u>5,745.0</u>

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

02-18-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	475.7	462.8	521.7	470.7				470.7
Appropriated S/F								
Non-Appropriated S/F								
	475.7	462.8	521.7	470.7				470.7
Travel								
General Funds	2.6	3.9	4.6	3.9	0.7			4.6
Appropriated S/F								
Non-Appropriated S/F								
	2.6	3.9	4.6	3.9	0.7			4.6
Contractual Services								
General Funds	12.4	21.5	46.5	21.5				21.5
Appropriated S/F								
Non-Appropriated S/F	5.4							
	17.8	21.5	46.5	21.5				21.5
Supplies and Materials								
General Funds	2.1	3.7	9.2	3.7				3.7
Appropriated S/F								
Non-Appropriated S/F								
	2.1	3.7	9.2	3.7				3.7
Special Needs Fund								
General Funds	3.5	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	3.5	3.0	3.0	3.0				3.0
TOTAL								
General Funds	496.3	494.9	585.0	502.8	0.7			503.5
Appropriated S/F								
Non-Appropriated S/F	5.4							
	501.7	494.9	585.0	502.8	0.7			503.5
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	7.5	7.5	8.5	7.5				7.5
Appropriated S/F								
Non-Appropriated S/F								
	7.5	7.5	8.5	7.5				7.5

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

*Recommend inflation and volume adjustment of \$0.7 in Travel to reflect projected expenditures.

*Do not recommend enhancements of \$51.0 in Personnel Costs and 1.0 FTE, \$25.0 in Contractual Services and \$0.4 in Supplies and Materials.

*Do not recommend one-time funding of \$5.1 in Supplies and Materials.

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

02-18-02	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds								
Appropriated S/F	463.4	465.1	505.7	465.1				465.1
Non-Appropriated S/F								
	<u>463.4</u>	<u>465.1</u>	<u>505.7</u>	<u>465.1</u>				<u>465.1</u>
Travel								
General Funds								
Appropriated S/F	20.5	32.0	34.0	32.0	2.0			34.0
Non-Appropriated S/F								
	<u>20.5</u>	<u>32.0</u>	<u>34.0</u>	<u>32.0</u>	<u>2.0</u>			<u>34.0</u>
Contractual Services								
General Funds								
Appropriated S/F	69.3	107.3	107.3	107.3				107.3
Non-Appropriated S/F	435.8							
	<u>505.1</u>	<u>107.3</u>	<u>107.3</u>	<u>107.3</u>				<u>107.3</u>
Supplies and Materials								
General Funds								
Appropriated S/F	9.6	15.0	24.5	15.0	5.0			20.0
Non-Appropriated S/F								
	<u>9.6</u>	<u>15.0</u>	<u>24.5</u>	<u>15.0</u>	<u>5.0</u>			<u>20.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	1.2	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>1.2</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	182.3							
	<u>182.3</u>							
Violent Crime Grants								
General Funds								
Appropriated S/F	1,274.3	2,500.0	2,500.0	2,500.0				2,500.0
Non-Appropriated S/F								
	<u>1,274.3</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	1,838.3	3,126.9	3,179.0	3,126.9	7.0			3,133.9
Non-Appropriated S/F	618.1							
	<u>2,456.4</u>	<u>3,126.9</u>	<u>3,179.0</u>	<u>3,126.9</u>	<u>7.0</u>			<u>3,133.9</u>

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

02-18-02 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	2,224.2	5,720.3	5,720.3	5,720.3				5,720.3
Non-Appropriated S/F	615.0	200.0	200.0	200.0				200.0
	2,839.2	5,920.3	5,920.3	5,920.3				5,920.3
POSITIONS								
General Funds								
Appropriated S/F	8.0	8.0	9.0	8.0				8.0
Non-Appropriated S/F	8.0	8.0	9.0	8.0				8.0

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

*Recommend inflation and volume adjustments of \$2.0 ASF in Travel and \$5.0 ASF in Supplies and Materials to reflect projected expenditures.

*Do not recommend enhancements of \$40.6 ASF in Personnel Costs and 1.0 ASF FTE.

*Do not recommend one-time funding of \$4.5 ASF in Supplies and Materials.

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

02-18-03	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds	402.1	382.1	388.9	388.9				388.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>402.1</u>	<u>382.1</u>	<u>388.9</u>	<u>388.9</u>				<u>388.9</u>
Travel								
General Funds	23.0	21.6	25.6	21.6	4.0			25.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.0</u>	<u>21.6</u>	<u>25.6</u>	<u>21.6</u>	<u>4.0</u>			<u>25.6</u>
Contractual Services								
General Funds	52.7	54.7	69.3	54.7	10.6			65.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>52.7</u>	<u>54.7</u>	<u>69.3</u>	<u>54.7</u>	<u>10.6</u>			<u>65.3</u>
Supplies and Materials								
General Funds	8.0	10.8	18.8	10.8	1.0			11.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>10.8</u>	<u>18.8</u>	<u>10.8</u>	<u>1.0</u>			<u>11.8</u>
Capital Outlay								
General Funds	1.6	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>				<u>1.6</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	62.5	100.0	100.0	100.0				100.0
	<u>62.5</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Ivy Davis Scholarship Fund								
General Funds	54.2	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>54.2</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
TOTAL								
General Funds	541.6	520.8	554.2	527.6	15.6			543.2
Appropriated S/F								
Non-Appropriated S/F	62.5	100.0	100.0	100.0				100.0
	<u>604.1</u>	<u>620.8</u>	<u>654.2</u>	<u>627.6</u>	<u>15.6</u>			<u>643.2</u>
IPU REVENUES								
General Funds	3.6							
Appropriated S/F								
Non-Appropriated S/F	62.5	90.0	90.0	90.0				90.0
	<u>66.1</u>	<u>90.0</u>	<u>90.0</u>	<u>90.0</u>				<u>90.0</u>

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

02-18-03

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 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 inflation and volume adjustments of \$4.0 in Travel, \$10.6 in Contractual Services and \$1.0 in Supplies and Materials to reflect projected expenditures.

*Do not recommend enhancements of \$4.0 in Contractual Services and \$7.0 in Supplies and Materials.

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

02-18-04 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	86.9	90.4	91.7	91.7				91.7
Appropriated S/F								
Non-Appropriated S/F								
	86.9	90.4	91.7	91.7				91.7
Travel								
General Funds	3.3	1.4	1.4	1.4				1.4
Appropriated S/F								
Non-Appropriated S/F								
	3.3	1.4	1.4	1.4				1.4
Contractual Services								
General Funds	2.8	6.4	6.4	6.4				6.4
Appropriated S/F								
Non-Appropriated S/F								
	2.8	6.4	6.4	6.4				6.4
Supplies and Materials								
General Funds	3.1	2.8	2.8	2.8				2.8
Appropriated S/F								
Non-Appropriated S/F								
	3.1	2.8	2.8	2.8				2.8
TOTAL								
General Funds	96.1	101.0	102.3	102.3				102.3
Appropriated S/F								
Non-Appropriated S/F								
	96.1	101.0	102.3	102.3				102.3
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 2008 level of service.

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

02-18-05 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	640.8	751.9	897.9	783.7				783.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>640.8</u>	<u>751.9</u>	<u>897.9</u>	<u>783.7</u>				<u>783.7</u>
Travel								
General Funds	8.7	6.1	6.1	6.1				6.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.7</u>	<u>6.1</u>	<u>6.1</u>	<u>6.1</u>				<u>6.1</u>
Contractual Services								
General Funds	30.7	67.5	104.7	67.5	8.4			75.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>30.7</u>	<u>67.5</u>	<u>104.7</u>	<u>67.5</u>	<u>8.4</u>			<u>75.9</u>
Energy								
General Funds		9.8	9.8	9.8				9.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>9.8</u>	<u>9.8</u>	<u>9.8</u>				<u>9.8</u>
Supplies and Materials								
General Funds	4.4	7.3	20.3	7.3				7.3
Appropriated S/F								
Non-Appropriated S/F	1.0							
	<u>5.4</u>	<u>7.3</u>	<u>20.3</u>	<u>7.3</u>				<u>7.3</u>
One-Time								
General Funds	13.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.7</u>							
TOTAL								
General Funds	698.3	842.6	1,038.8	874.4	8.4			882.8
Appropriated S/F								
Non-Appropriated S/F	1.0							
	<u>699.3</u>	<u>842.6</u>	<u>1,038.8</u>	<u>874.4</u>	<u>8.4</u>			<u>882.8</u>
IPU REVENUES								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F	3.7							
	<u>3.8</u>							
POSITIONS								
General Funds	6.0	7.0	8.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>7.0</u>	<u>8.0</u>	<u>7.0</u>				<u>7.0</u>

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

*Base adjustments include \$21.4 in Personnel Costs for 1.0 position annualization.

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

02-18-05	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume	Changes	ments	Recommend
					Adjustment			

*Recommend inflation and volume adjustment of \$8.4 in Contractual Services for increased lease costs.

*Do not recommend enhancements of \$114.2 in Personnel Costs and 1.0 FTE and \$28.8 in Contractual Services.

*Do not recommend one-time funding of \$13.0 in Supplies and Materials.

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

02-18-06								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	278.9	325.0	329.8	329.8				329.8
Appropriated S/F								
Non-Appropriated S/F								
	278.9	325.0	329.8	329.8				329.8
Travel								
General Funds	1.0	7.3	7.3	7.3				7.3
Appropriated S/F								
Non-Appropriated S/F								
	1.0	7.3	7.3	7.3				7.3
Contractual Services								
General Funds	8.0	63.2	78.0	63.2			14.8	78.0
Appropriated S/F								
Non-Appropriated S/F								
	8.0	63.2	78.0	63.2			14.8	78.0
Supplies and Materials								
General Funds	2.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	2.0	7.0	7.0	7.0				7.0
Firmr Expens								
General Funds	39.0							
Appropriated S/F								
Non-Appropriated S/F								
	39.0							
TOTAL								
General Funds	328.9	402.5	422.1	407.3			14.8	422.1
Appropriated S/F								
Non-Appropriated S/F								
	328.9	402.5	422.1	407.3			14.8	422.1
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	6.0	6.0	6.0	6.0				6.0

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

*Recommend enhancement of \$14.8 in Contractual Services for maternal interview translation services.

**JUDICIAL
AOC - NON-JUDICIAL SERVICES
DL NRSNG HME RSDNTS QLTQ ASSRE CN
INTERNAL PROGRAM UNIT SUMMARY**

02-18-07 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	17.7	52.9	53.2	53.2				53.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.7</u>	<u>52.9</u>	<u>53.2</u>	<u>53.2</u>				<u>53.2</u>
Travel								
General Funds	1.1	1.0	1.5	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.1</u>	<u>1.0</u>	<u>1.5</u>	<u>1.0</u>				<u>1.0</u>
Contractual Services								
General Funds	0.7	1.0	1.5	1.0	0.5			1.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.7</u>	<u>1.0</u>	<u>1.5</u>	<u>1.0</u>	<u>0.5</u>			<u>1.5</u>
Supplies and Materials								
General Funds	2.4	1.0	1.5	1.0	0.5			1.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.4</u>	<u>1.0</u>	<u>1.5</u>	<u>1.0</u>	<u>0.5</u>			<u>1.5</u>
One-Time								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.2</u>							
TOTAL								
General Funds	22.1	55.9	57.7	56.2	1.0			57.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.1</u>	<u>55.9</u>	<u>57.7</u>	<u>56.2</u>	<u>1.0</u>			<u>57.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>

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

*Recommend inflation and volume adjustments of \$0.5 in Contractual Services and \$0.5 in Supplies and Materials to reflect projected expenditures.

*Do not recommend enhancement of \$0.5 in Travel.

