

**JUDICIAL
DEPARTMENT SUMMARY**

02-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
Supreme Court								
General Funds	27.0	27.0	27.0	27.0	3,164.8	3,140.7	3,227.2	3,144.9
Appropriated S/F					66.2	149.2	149.4	149.2
Non-Appropriated S/F	11.3	11.3	11.3	11.3	1,714.7	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>4,945.7</u>	<u>4,438.9</u>	<u>4,525.6</u>	<u>4,443.1</u>
Court of Chancery								
General Funds	28.9	28.9	28.9	28.9	3,108.5	3,012.7	3,130.7	3,020.6
Appropriated S/F	23.1	23.1	23.1	23.1	1,763.5	2,200.8	2,235.1	2,200.8
Non-Appropriated S/F					517.6			
	<u>52.0</u>	<u>52.0</u>	<u>52.0</u>	<u>52.0</u>	<u>5,389.6</u>	<u>5,213.5</u>	<u>5,365.8</u>	<u>5,221.4</u>
Superior Court								
General Funds	313.5	313.5	313.5	313.5	21,341.6	21,257.2	23,668.7	21,276.4
Appropriated S/F								
Non-Appropriated S/F					226.1			
	<u>313.5</u>	<u>313.5</u>	<u>313.5</u>	<u>313.5</u>	<u>21,567.7</u>	<u>21,257.2</u>	<u>23,668.7</u>	<u>21,276.4</u>
Court of Common Pleas								
General Funds	130.0	130.0	130.0	130.0	8,925.3	8,996.9	9,423.8	9,025.0
Appropriated S/F	4.0	4.0	4.0	4.0	235.2	249.4	255.3	249.4
Non-Appropriated S/F					1,477.8			
	<u>134.0</u>	<u>134.0</u>	<u>134.0</u>	<u>134.0</u>	<u>10,638.3</u>	<u>9,246.3</u>	<u>9,679.1</u>	<u>9,274.4</u>
Family Court								
General Funds	278.3	278.3	270.3	270.3	18,816.1	18,984.0	19,253.5	18,676.8
Appropriated S/F	63.7	63.7	67.7	67.7	3,683.8	4,087.4	4,307.1	4,282.9
Non-Appropriated S/F		1.0	5.0	5.0	2,064.5	246.9	417.2	417.2
	<u>342.0</u>	<u>343.0</u>	<u>343.0</u>	<u>343.0</u>	<u>24,564.4</u>	<u>23,318.3</u>	<u>23,977.8</u>	<u>23,376.9</u>
Justice of the Peace Court								
General Funds	247.5	247.5	247.5	247.5	16,883.1	16,664.8	17,276.2	16,704.7
Appropriated S/F	9.0				188.2			
Non-Appropriated S/F					3,173.8			
	<u>256.5</u>	<u>247.5</u>	<u>247.5</u>	<u>247.5</u>	<u>20,245.1</u>	<u>16,664.8</u>	<u>17,276.2</u>	<u>16,704.7</u>
COTS/Central Accounts Services								
General Funds								
Appropriated S/F		9.0	17.0	9.0	455.6	1,708.0	2,366.9	2,196.3
Non-Appropriated S/F					74.4			
		<u>9.0</u>	<u>17.0</u>	<u>9.0</u>	<u>530.0</u>	<u>1,708.0</u>	<u>2,366.9</u>	<u>2,196.3</u>
Administrative Office of the Courts								
General Funds	78.5	78.5	78.5	78.5	14,316.8	12,799.1	14,174.3	12,774.5
Appropriated S/F						33.4	33.4	33.4
Non-Appropriated S/F					466.0			
	<u>78.5</u>	<u>78.5</u>	<u>78.5</u>	<u>78.5</u>	<u>14,782.8</u>	<u>12,832.5</u>	<u>14,207.7</u>	<u>12,807.9</u>
AOC - Non-Judicial Services								
General Funds	28.5	28.5	28.5	28.5	2,365.6	2,268.2	2,358.5	2,258.2
Appropriated S/F	8.0	8.0			1,785.8	3,123.0		
Non-Appropriated S/F					1,116.3	100.0	100.0	100.0
	<u>36.5</u>	<u>36.5</u>	<u>28.5</u>	<u>28.5</u>	<u>5,267.7</u>	<u>5,491.2</u>	<u>2,458.5</u>	<u>2,358.2</u>
TOTAL								
General Funds	1,132.2	1,132.2	1,124.2	1,124.2	88,921.8	87,123.6	92,512.9	86,881.1
Appropriated S/F	107.8	107.8	111.8	103.8	8,178.3	11,551.2	9,347.2	9,112.0
Non-Appropriated S/F	11.3	12.3	16.3	16.3	10,831.2	1,495.9	1,666.2	1,666.2

**JUDICIAL
DEPARTMENT SUMMARY**

02-00-00 <u>Appropriation Units</u>	POSITIONS				DOLLARS			
	<u>FY 2009 Actual</u>	<u>FY 2010 Budget</u>	<u>FY 2011 Request</u>	<u>FY 2011 Recommend</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Budget</u>	<u>FY 2011 Request</u>	<u>FY 2011 Recommend</u>
	1,251.3	1,252.3	1,252.3	1,244.3	107,931.3	100,170.7	103,526.3	97,659.3
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-1.1	2,477.1		
Special Funds					0.3			
SUBTOTAL					-0.8	2,477.1		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					88,920.7	89,600.7	92,512.9	86,881.1
Special Funds					19,009.8	13,047.1	11,013.4	10,778.2
TOTAL					107,930.5	102,647.8	103,526.3	97,659.3
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					88,920.7	89,600.7	92,512.9	86,881.1
Special Funds					19,009.8	13,047.1	11,013.4	10,778.2
GRAND TOTAL					107,930.5	102,647.8	103,526.3	97,659.3
					(Reverted)	1,999.3		
					(Encumbered)	1,395.0		
					(Continuing)	1,082.1		

**JUDICIAL
SUPREME COURT
APPROPRIATION UNIT SUMMARY**

02-01-00 Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
Supreme Court								
General Funds	27.0	27.0	27.0	27.0	3,164.8	3,140.7	3,227.2	3,144.9
Appropriated S/F					66.2	149.2	149.4	149.2
Non-Appropriated S/F					363.6	55.9	55.9	55.9
	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>3,594.6</u>	<u>3,345.8</u>	<u>3,432.5</u>	<u>3,350.0</u>
Reg- Arms of the Court								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.3	11.3	11.3	11.3	1,351.1	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>1,351.1</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	3,164.8	3,140.7	3,227.2	3,144.9
Appropriated S/F					66.2	149.2	149.4	149.2
Non-Appropriated S/F	11.3	11.3	11.3	11.3	1,714.7	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>4,945.7</u>	<u>4,438.9</u>	<u>4,525.6</u>	<u>4,443.1</u>

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

02-01-10 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	2,959.8	2,907.4	2,993.9	2,915.6				2,915.6
Appropriated S/F	7.6	9.3	9.5	9.3				9.3
Non-Appropriated S/F	2.9	55.9	55.9	55.9				55.9
	<u>2,970.3</u>	<u>2,972.6</u>	<u>3,059.3</u>	<u>2,980.8</u>				<u>2,980.8</u>
Travel								
General Funds	20.0	15.8	15.8	15.8				15.8
Appropriated S/F	2.7	6.8	6.8	6.8				6.8
Non-Appropriated S/F	0.1							
	<u>22.8</u>	<u>22.6</u>	<u>22.6</u>	<u>22.6</u>				<u>22.6</u>
Contractual Services								
General Funds	150.1	172.6	172.6	169.6				169.6
Appropriated S/F	55.0	121.4	121.4	121.4				121.4
Non-Appropriated S/F	100.7							
	<u>305.8</u>	<u>294.0</u>	<u>294.0</u>	<u>291.0</u>				<u>291.0</u>
Energy								
General Funds	8.1	8.5	8.5	7.5				7.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.1</u>	<u>8.5</u>	<u>8.5</u>	<u>7.5</u>				<u>7.5</u>
Supplies and Materials								
General Funds	26.8	36.4	36.4	36.4				36.4
Appropriated S/F	0.9	5.0	5.0	5.0				5.0
Non-Appropriated S/F	2.9							
	<u>30.6</u>	<u>41.4</u>	<u>41.4</u>	<u>41.4</u>				<u>41.4</u>
Capital Outlay								
General Funds								
Appropriated S/F		6.7	6.7	6.7				6.7
Non-Appropriated S/F								
		<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	257.0							
	<u>257.0</u>							
TOTAL								
General Funds	3,164.8	3,140.7	3,227.2	3,144.9				3,144.9
Appropriated S/F	66.2	149.2	149.4	149.2				149.2
Non-Appropriated S/F	363.6	55.9	55.9	55.9				55.9
	<u>3,594.6</u>	<u>3,345.8</u>	<u>3,432.5</u>	<u>3,350.0</u>				<u>3,350.0</u>
IPU REVENUES								
General Funds	82.0	60.0	60.0	60.0				60.0
Appropriated S/F	71.5	50.0	50.0	50.0				50.0
Non-Appropriated S/F	652.7	720.0	720.0	720.0				720.0
	<u>806.2</u>	<u>830.0</u>	<u>830.0</u>	<u>830.0</u>				<u>830.0</u>

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

02-01-10								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 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

*Base adjustments include (\$3.0) in Contractual Services to reflect a reduction in operating expenditures. Do not recommend additional base adjustments of \$78.3 and \$0.2 ASF in Personnel Costs.

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

02-01-40 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	808.1	904.1	904.1	904.1				904.1
	<u>808.1</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	7.0	3.0	3.0	3.0				3.0
	<u>7.0</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	129.4	132.0	132.0	132.0				132.0
	<u>129.4</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	12.9	54.0	54.0	54.0				54.0
	<u>12.9</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	393.7							
	<u>393.7</u>							
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,351.1	1,093.1	1,093.1	1,093.1				1,093.1
	<u>1,351.1</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	1,827.1	1,243.0	1,243.0	1,243.0				1,243.0
	<u>1,827.1</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 2010 level of service.

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

02-02-10 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	3,000.6	2,911.2	3,029.2	2,921.6				2,921.6
Appropriated S/F	910.9	1,130.7	1,165.0	1,130.7				1,130.7
Non-Appropriated S/F	243.3							
	<u>4,154.8</u>	<u>4,041.9</u>	<u>4,194.2</u>	<u>4,052.3</u>				<u>4,052.3</u>
Travel								
General Funds	16.5	10.3	10.3	10.3				10.3
Appropriated S/F	2.7	5.5	5.5	5.5				5.5
Non-Appropriated S/F	9.2							
	<u>28.4</u>	<u>15.8</u>	<u>15.8</u>	<u>15.8</u>				<u>15.8</u>
Contractual Services								
General Funds	63.3	65.2	65.2	62.7				62.7
Appropriated S/F	781.4	992.1	992.1	992.1				992.1
Non-Appropriated S/F	6.6							
	<u>851.3</u>	<u>1,057.3</u>	<u>1,057.3</u>	<u>1,054.8</u>				<u>1,054.8</u>
Supplies and Materials								
General Funds	27.9	26.0	26.0	26.0				26.0
Appropriated S/F	35.7	37.5	37.5	37.5				37.5
Non-Appropriated S/F	2.6							
	<u>66.2</u>	<u>63.5</u>	<u>63.5</u>	<u>63.5</u>				<u>63.5</u>
Capital Outlay								
General Funds								
Appropriated S/F	32.8	35.0	35.0	35.0				35.0
Non-Appropriated S/F	13.9							
	<u>46.7</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	242.0							
	<u>242.0</u>							
COTS Support								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.2</u>							
TOTAL								
General Funds	3,108.5	3,012.7	3,130.7	3,020.6				3,020.6
Appropriated S/F	1,763.5	2,200.8	2,235.1	2,200.8				2,200.8
Non-Appropriated S/F	517.6							
	<u>5,389.6</u>	<u>5,213.5</u>	<u>5,365.8</u>	<u>5,221.4</u>				<u>5,221.4</u>
IPU REVENUES								
General Funds	159.6	150.0	150.0	150.0				150.0
Appropriated S/F	1,719.1	4,573.2	4,573.2	4,573.2				4,573.2
Non-Appropriated S/F	429.0	276.0	276.0	276.0				276.0
	<u>2,307.7</u>	<u>4,999.2</u>	<u>4,999.2</u>	<u>4,999.2</u>				<u>4,999.2</u>

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

02-02-10

Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
POSITIONS								
General Funds	28.9	28.9	28.9	28.9				28.9
Appropriated S/F	23.1	23.1	23.1	23.1				23.1
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 (\$2.5) in Contractual Services to reflect a reduction in operating expenditures. Do not recommend additional base adjustments of \$90.1 and \$16.8 ASF in Personnel Costs.

*Do not recommend enhancements of \$17.5 and \$17.5 ASF in Personnel Costs.

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

02-03-10 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	20,022.3	19,938.5	22,194.9	20,032.8				20,032.8
Appropriated S/F								
Non-Appropriated S/F	72.1							
	<u>20,094.4</u>	<u>19,938.5</u>	<u>22,194.9</u>	<u>20,032.8</u>				<u>20,032.8</u>
Travel								
General Funds	41.5	64.1	64.1	64.1				64.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>41.5</u>	<u>64.1</u>	<u>64.1</u>	<u>64.1</u>				<u>64.1</u>
Contractual Services								
General Funds	405.2	356.2	356.2	293.7				293.7
Appropriated S/F								
Non-Appropriated S/F	48.3							
	<u>453.5</u>	<u>356.2</u>	<u>356.2</u>	<u>293.7</u>				<u>293.7</u>
Supplies and Materials								
General Funds	212.6	239.6	239.6	227.0				227.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>212.6</u>	<u>239.6</u>	<u>239.6</u>	<u>227.0</u>				<u>227.0</u>
Capital Outlay								
General Funds	65.9	46.0	46.0	46.0				46.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>65.9</u>	<u>46.0</u>	<u>46.0</u>	<u>46.0</u>				<u>46.0</u>
One-Time								
General Funds	24.5		155.1					
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.5</u>		<u>155.1</u>					
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	105.7							
	<u>105.7</u>							
Jury Expenses								
General Funds	569.6	612.8	612.8	612.8				612.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>569.6</u>	<u>612.8</u>	<u>612.8</u>	<u>612.8</u>				<u>612.8</u>
TOTAL								
General Funds	21,341.6	21,257.2	23,668.7	21,276.4				21,276.4
Appropriated S/F								
Non-Appropriated S/F	226.1							
	<u>21,567.7</u>	<u>21,257.2</u>	<u>23,668.7</u>	<u>21,276.4</u>				<u>21,276.4</u>

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

02-03-10

Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
IPU REVENUES								
General Funds	4,053.1	3,582.8	3,582.8	3,582.8				3,582.8
Appropriated S/F								
Non-Appropriated S/F	813.7	70.0	70.0	70.0				70.0
	<u>4,866.8</u>	<u>3,652.8</u>	<u>3,652.8</u>	<u>3,652.8</u>				3,652.8
POSITIONS								
General Funds	313.5	313.5	313.5	313.5				313.5
Appropriated S/F								
Non-Appropriated S/F	<u>313.5</u>	<u>313.5</u>	<u>313.5</u>	<u>313.5</u>				313.5

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

*Base adjustments include (\$62.5) in Contractual Services and (\$12.6) in Supplies and Materials to reflect reductions in operating expenditures. Do not recommend additional base adjustment of \$2,162.1 in Personnel Costs.

*Recommend one-time funding of \$65.1 in the Office of Management and Budget's contingency for costs associated with the new Kent County Courthouse and Board of Canvass. Do not recommend additional one-time funding of \$90.0 in One-Time.

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

02-06-10 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	8,547.4	8,595.8	8,955.4	8,640.1				8,640.1
Appropriated S/F	235.2	245.4	251.3	245.4				245.4
Non-Appropriated S/F	57.5							
	<u>8,840.1</u>	<u>8,841.2</u>	<u>9,206.7</u>	<u>8,885.5</u>				<u>8,885.5</u>
Travel								
General Funds	17.5	13.7	13.7	13.7				13.7
Appropriated S/F								
Non-Appropriated S/F	0.5							
	<u>18.0</u>	<u>13.7</u>	<u>13.7</u>	<u>13.7</u>				<u>13.7</u>
Contractual Services								
General Funds	263.5	281.8	282.6	266.0				266.0
Appropriated S/F								
Non-Appropriated S/F	1.5							
	<u>265.0</u>	<u>281.8</u>	<u>282.6</u>	<u>266.0</u>				<u>266.0</u>
Supplies and Materials								
General Funds	89.2	91.0	98.7	90.6				90.6
Appropriated S/F								
Non-Appropriated S/F	20.3							
	<u>109.5</u>	<u>91.0</u>	<u>98.7</u>	<u>90.6</u>				<u>90.6</u>
Capital Outlay								
General Funds	7.7	14.6	73.4	14.6				14.6
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F	2.0							
	<u>9.7</u>	<u>18.6</u>	<u>77.4</u>	<u>18.6</u>				<u>18.6</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,396.0							
	<u>1,396.0</u>							
TOTAL								
General Funds	8,925.3	8,996.9	9,423.8	9,025.0				9,025.0
Appropriated S/F	235.2	249.4	255.3	249.4				249.4
Non-Appropriated S/F	1,477.8							
	<u>10,638.3</u>	<u>9,246.3</u>	<u>9,679.1</u>	<u>9,274.4</u>				<u>9,274.4</u>
IPU REVENUES								
General Funds	4,178.6	4,565.7	4,565.7	4,565.7				4,565.7
Appropriated S/F	255.2	409.4	409.4	409.4				409.4
Non-Appropriated S/F	1,486.8	1,560.0	1,560.0	1,560.0				1,560.0
	<u>5,920.6</u>	<u>6,535.1</u>	<u>6,535.1</u>	<u>6,535.1</u>				<u>6,535.1</u>
POSITIONS								
General Funds	130.0	130.0	130.0	130.0				130.0
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>134.0</u>	<u>134.0</u>	<u>134.0</u>	<u>134.0</u>				<u>134.0</u>

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

*Base adjustments include (\$15.8) in Contractual Services and (\$0.4) in Supplies and Materials to reflect reductions in operating expenditures. Do not recommend additional base adjustments of \$265.3 and \$5.9 ASF in Personnel

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

02-06-10	FY 2009	FY 2010	FY 2011	FY 2011	Inflation & Volume	Structural	Enhance-	FY 2011
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

Costs.

*Do not recommend enhancement of \$50.0 in Personnel Costs.

*Recommend one-time funding of \$67.3 in the Office of Management and Budget's contingency for costs associated with the new Kent County Courthouse.

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

02-08-10 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	18,291.6	18,479.5	18,749.0	18,211.2				18,211.2
Appropriated S/F	3,333.1	3,542.4	3,762.1	3,737.9				3,737.9
Non-Appropriated S/F	49.3	41.3	211.6	211.6				211.6
	<u>21,674.0</u>	<u>22,063.2</u>	<u>22,722.7</u>	<u>22,160.7</u>				<u>22,160.7</u>
Travel								
General Funds	16.0	29.8	29.8	29.8				29.8
Appropriated S/F	0.8	12.3	12.3	12.3				12.3
Non-Appropriated S/F	33.8	18.0	18.0	18.0				18.0
	<u>50.6</u>	<u>60.1</u>	<u>60.1</u>	<u>60.1</u>				<u>60.1</u>
Contractual Services								
General Funds	372.4	363.1	363.1	329.6				329.6
Appropriated S/F	150.3	289.6	289.6	289.6				289.6
Non-Appropriated S/F	1,019.0	182.9	182.9	182.9				182.9
	<u>1,541.7</u>	<u>835.6</u>	<u>835.6</u>	<u>802.1</u>				<u>802.1</u>
Supplies and Materials								
General Funds	132.1	111.6	111.6	106.2				106.2
Appropriated S/F	51.8	81.8	81.8	81.8				81.8
Non-Appropriated S/F	18.7	4.7	4.7	4.7				4.7
	<u>202.6</u>	<u>198.1</u>	<u>198.1</u>	<u>192.7</u>				<u>192.7</u>
Capital Outlay								
General Funds								
Appropriated S/F	46.7	48.0	48.0	48.0				48.0
Non-Appropriated S/F	9.6							
	<u>56.3</u>	<u>48.0</u>	<u>48.0</u>	<u>48.0</u>				<u>48.0</u>
One-Time								
General Funds	4.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.0</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	934.1							
	<u>934.1</u>							
Child Protection Registry Appeals								
General Funds								
Appropriated S/F	101.1	113.3	113.3	113.3				113.3
Non-Appropriated S/F								
	<u>101.1</u>	<u>113.3</u>	<u>113.3</u>	<u>113.3</u>				<u>113.3</u>
TOTAL								
General Funds	18,816.1	18,984.0	19,253.5	18,676.8				18,676.8
Appropriated S/F	3,683.8	4,087.4	4,307.1	4,282.9				4,282.9
Non-Appropriated S/F	2,064.5	246.9	417.2	417.2				417.2
	<u>24,564.4</u>	<u>23,318.3</u>	<u>23,977.8</u>	<u>23,376.9</u>				<u>23,376.9</u>

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

02-08-10

Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
IPU REVENUES								
General Funds	1,404.0	735.0	849.7	849.7				849.7
Appropriated S/F	6,308.9	4,851.0	4,488.0	4,488.0				4,488.0
Non-Appropriated S/F	1,594.1	1,351.5	1,441.5	1,441.5				1,441.5
	<u>9,307.0</u>	<u>6,937.5</u>	<u>6,779.2</u>	<u>6,779.2</u>				<u>6,779.2</u>
POSITIONS								
General Funds	278.3	278.3	270.3	270.3				270.3
Appropriated S/F	63.7	63.7	67.7	67.7				67.7
Non-Appropriated S/F	1.0	1.0	5.0	5.0				5.0
	<u>342.0</u>	<u>343.0</u>	<u>343.0</u>	<u>343.0</u>				<u>343.0</u>

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

*Base adjustments include (\$365.8) and \$195.5 ASF in Personnel Costs and (8.0) FTEs, 4.0 ASF FTEs, and 4.0 NSF FTEs to switch fund positions; and (\$33.5) in Contractual Services and (\$5.4) in Supplies and Materials to reflect reductions in operating expenditures. Do not recommend additional base adjustments of \$537.8 and \$24.2 ASF in Personnel Costs.

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

02-13-10 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	15,169.4	14,917.9	15,511.2	15,002.9				15,002.9
Appropriated S/F	188.2							
Non-Appropriated S/F								
	<u>15,357.6</u>	<u>14,917.9</u>	<u>15,511.2</u>	<u>15,002.9</u>				<u>15,002.9</u>
Travel								
General Funds	7.5	9.3	5.3	5.3				5.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.5</u>	<u>9.3</u>	<u>5.3</u>	<u>5.3</u>				<u>5.3</u>
Contractual Services								
General Funds	1,405.3	1,471.2	1,489.3	1,446.2				1,446.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,405.3</u>	<u>1,471.2</u>	<u>1,489.3</u>	<u>1,446.2</u>				<u>1,446.2</u>
Energy								
General Funds	114.4	115.4	115.4	105.8				105.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>114.4</u>	<u>115.4</u>	<u>115.4</u>	<u>105.8</u>				<u>105.8</u>
Supplies and Materials								
General Funds	124.5	131.2	147.2	136.7				136.7
Appropriated S/F								
Non-Appropriated S/F	7.7							
	<u>132.2</u>	<u>131.2</u>	<u>147.2</u>	<u>136.7</u>				<u>136.7</u>
Capital Outlay								
General Funds	16.1	19.5	7.5	7.5				7.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.1</u>	<u>19.5</u>	<u>7.5</u>	<u>7.5</u>				<u>7.5</u>
Debt Service								
General Funds	0.3	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>				<u>0.3</u>
One-Time								
General Funds	45.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>45.6</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,166.1							
	<u>3,166.1</u>							

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

02-13-10 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
TOTAL								
General Funds	16,883.1	16,664.8	17,276.2	16,704.7				16,704.7
Appropriated S/F	188.2							
Non-Appropriated S/F	3,173.8							
	<u>20,245.1</u>	<u>16,664.8</u>	<u>17,276.2</u>	<u>16,704.7</u>				<u>16,704.7</u>
IPU REVENUES								
General Funds	4,250.2	4,341.0	4,341.0	4,341.0				4,341.0
Appropriated S/F	340.6	3,277.0	3,277.0	3,277.0				3,277.0
Non-Appropriated S/F	3,173.1	3,500.0	3,500.0	3,500.0				3,500.0
	<u>7,763.9</u>	<u>11,118.0</u>	<u>11,118.0</u>	<u>11,118.0</u>				<u>11,118.0</u>
POSITIONS								
General Funds	247.5	247.5	247.5	247.5				247.5
Appropriated S/F	9.0							
Non-Appropriated S/F								
	<u>256.5</u>	<u>247.5</u>	<u>247.5</u>	<u>247.5</u>				<u>247.5</u>

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

*Base adjustments include (\$4.0) in Travel, \$16.0 in Supplies and Materials, and (\$12.0) in Capital Outlay to reflect reallocations; and (\$25.0) in Contractual Services and (\$10.5) in Supplies and Materials to reflect reductions in operating expenditures. Do not recommend additional base adjustments of \$401.8 in Personnel Costs.

*Do not recommend inflation and volume adjustments of \$106.5 in Personnel Costs and \$18.1 in Contractual Services.

**JUDICIAL
COTS/CENTRAL ACCOUNTS SERVICES
COTS/SECURITY CENTRAL ACCOUNT
INTERNAL PROGRAM UNIT SUMMARY**

02-15-10 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3.8	417.1	788.7	457.2				457.2
Non-Appropriated S/F								
	<u>3.8</u>	<u>417.1</u>	<u>788.7</u>	<u>457.2</u>				<u>457.2</u>
Contractual Services								
General Funds								
Appropriated S/F	318.4	893.1	790.4	909.6				909.6
Non-Appropriated S/F								
	<u>318.4</u>	<u>893.1</u>	<u>790.4</u>	<u>909.6</u>				<u>909.6</u>
Supplies and Materials								
General Funds								
Appropriated S/F	67.0	97.8	339.8	281.5				281.5
Non-Appropriated S/F								
	<u>67.0</u>	<u>97.8</u>	<u>339.8</u>	<u>281.5</u>				<u>281.5</u>
Capital Outlay								
General Funds								
Appropriated S/F	66.4	300.0	448.0	548.0				548.0
Non-Appropriated S/F								
	<u>66.4</u>	<u>300.0</u>	<u>448.0</u>	<u>548.0</u>				<u>548.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	74.4							
	<u>74.4</u>							
TOTAL								
General Funds								
Appropriated S/F	455.6	1,708.0	2,366.9	2,196.3				2,196.3
Non-Appropriated S/F	74.4							
	<u>530.0</u>	<u>1,708.0</u>	<u>2,366.9</u>	<u>2,196.3</u>				<u>2,196.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	2,006.2	2,218.2	2,306.0	2,306.0				2,306.0
Non-Appropriated S/F	232.8							
	<u>2,239.0</u>	<u>2,218.2</u>	<u>2,306.0</u>	<u>2,306.0</u>				<u>2,306.0</u>
POSITIONS								
General Funds								
Appropriated S/F		9.0	17.0	9.0				9.0
Non-Appropriated S/F								
		<u>9.0</u>	<u>17.0</u>	<u>9.0</u>				<u>9.0</u>

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

*Recommend base adjustments of \$40.1 ASF in Personnel Costs, \$16.5 ASF in Contractual Services, \$183.7 ASF in Supplies and Materials, and \$248.0 ASF in Capital Outlay to reflect projected expenditures. Do not recommend additional base adjustments of \$10.1 ASF in Personnel Costs, \$30.8 ASF in Contractual Services, and \$113.3 ASF in Supplies and Materials.

*Do not recommend enhancement of \$321.4 ASF in Personnel Costs and 8.0 ASF FTEs.

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

02-17-00 Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
Office of State Court Administrator								
General Funds	33.0	33.0	33.0	33.0	9,145.1	7,614.9	8,744.9	7,576.1
Appropriated S/F						33.4	33.4	33.4
Non-Appropriated S/F								
	<u>33.0</u>	<u>33.0</u>	<u>33.0</u>	<u>33.0</u>	<u>9,145.1</u>	<u>7,648.3</u>	<u>8,778.3</u>	<u>7,609.5</u>
Office of State Court Collections Enforc								
General Funds	8.0	8.0	8.0	8.0	642.2	543.0	567.9	541.1
Appropriated S/F								
Non-Appropriated S/F					466.0			
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>1,108.2</u>	<u>543.0</u>	<u>567.9</u>	<u>541.1</u>
Judicial Information Center								
General Funds	34.0	34.0	34.0	34.0	4,097.2	4,188.2	4,400.2	4,204.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>	<u>4,097.2</u>	<u>4,188.2</u>	<u>4,400.2</u>	<u>4,204.5</u>
Law Libraries								
General Funds	3.5	3.5	3.5	3.5	432.3	453.0	461.3	452.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>432.3</u>	<u>453.0</u>	<u>461.3</u>	<u>452.8</u>
TOTAL								
General Funds	78.5	78.5	78.5	78.5	14,316.8	12,799.1	14,174.3	12,774.5
Appropriated S/F						33.4	33.4	33.4
Non-Appropriated S/F					466.0			
	<u>78.5</u>	<u>78.5</u>	<u>78.5</u>	<u>78.5</u>	<u>14,782.8</u>	<u>12,832.5</u>	<u>14,207.7</u>	<u>12,807.9</u>

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

02-17-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	2,448.7	2,348.9	2,454.3	2,361.0				2,361.0
Appropriated S/F								
Non-Appropriated S/F								
	2,448.7	2,348.9	2,454.3	2,361.0				2,361.0
Travel								
General Funds	11.5	12.2	12.2	12.2				12.2
Appropriated S/F								
Non-Appropriated S/F								
	11.5	12.2	12.2	12.2				12.2
Contractual Services								
General Funds	359.1	551.6	551.6	550.7				550.7
Appropriated S/F								
Non-Appropriated S/F								
	359.1	551.6	551.6	550.7				550.7
Supplies and Materials								
General Funds	102.4	86.0	86.0	86.0				86.0
Appropriated S/F								
Non-Appropriated S/F								
	102.4	86.0	86.0	86.0				86.0
Other Items								
General Funds	357.3							
Appropriated S/F								
Non-Appropriated S/F								
	357.3							
Retired Judges								
General Funds	81.3	60.0	60.0	60.0				60.0
Appropriated S/F								
Non-Appropriated S/F								
	81.3	60.0	60.0	60.0				60.0
Continuing Judicial Education								
General Funds	43.2	58.3	58.3	58.3				58.3
Appropriated S/F								
Non-Appropriated S/F								
	43.2	58.3	58.3	58.3				58.3
Victim Offender Mediation Program								
General Funds	424.8	361.1	361.1	361.1				361.1
Appropriated S/F								
Non-Appropriated S/F								
	424.8	361.1	361.1	361.1				361.1
Conflict Attorneys								
General Funds	2,791.5	2,351.4	3,351.0	2,351.4				2,351.4
Appropriated S/F								
Non-Appropriated S/F								
	2,791.5	2,351.4	3,351.0	2,351.4				2,351.4

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

02-17-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 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	747.2	529.0	529.0	529.0				529.0
Appropriated S/F								
Non-Appropriated S/F								
	747.2	529.0	529.0	529.0				529.0
Elder Law Program								
General Funds	50.0	50.0	50.0					
Appropriated S/F								
Non-Appropriated S/F								
	50.0	50.0	50.0					
Interpreters								
General Funds	322.5	409.1	434.1	409.1				409.1
Appropriated S/F								
Non-Appropriated S/F								
	322.5	409.1	434.1	409.1				409.1
Court Appointed Attorneys/Involuntary Co								
General Funds	117.6	177.6	177.6	177.6				177.6
Appropriated S/F								
Non-Appropriated S/F								
	117.6	177.6	177.6	177.6				177.6
New Castle County Courthouse								
General Funds	358.4	361.4	361.4	361.4				361.4
Appropriated S/F		33.4	33.4	33.4				33.4
Non-Appropriated S/F								
	358.4	394.8	394.8	394.8				394.8
Computer Training								
General Funds	12.8							
Appropriated S/F								
Non-Appropriated S/F								
	12.8							
COTS Support								
General Funds	62.0							
Appropriated S/F								
Non-Appropriated S/F								
	62.0							
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 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Data Development								
General Funds	318.8							
Appropriated S/F								
Non-Appropriated S/F								
	318.8							
TOTAL								
General Funds	9,145.1	7,614.9	8,744.9	7,576.1				7,576.1
Appropriated S/F		33.4	33.4	33.4				33.4
Non-Appropriated S/F								
	9,145.1	7,648.3	8,778.3	7,609.5				7,609.5
IPU REVENUES								
General Funds								
Appropriated S/F	24.5	35.0	35.0	35.0				35.0
Non-Appropriated S/F								
	24.5	35.0	35.0	35.0				35.0
POSITIONS								
General Funds	33.0	33.0	33.0	33.0				33.0
Appropriated S/F								
Non-Appropriated S/F								
	33.0	33.0	33.0	33.0				33.0

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

*Base adjustments include (\$0.9) in Contractual Services to reflect a reduction in operating expenditures.

*Base adjustments also include (\$50.0) in Elder Law Program to reflect the elimination of pass through programs in the Operating Bill. Do not recommend additional base adjustments of \$93.3 in Personnel Costs, \$999.6 in Conflict Attorneys, and \$25.0 in Interpreters.

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

02-17-03								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	533.7	453.6	474.7	456.7				456.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>533.7</u>	<u>453.6</u>	<u>474.7</u>	<u>456.7</u>				<u>456.7</u>
Travel								
General Funds	2.5	2.9	2.9	2.9				2.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.5</u>	<u>2.9</u>	<u>2.9</u>	<u>2.9</u>				<u>2.9</u>
Contractual Services								
General Funds	87.3	68.3	68.3	65.9				65.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>87.3</u>	<u>68.3</u>	<u>68.3</u>	<u>65.9</u>				<u>65.9</u>
Energy								
General Funds	3.6	5.7	5.7	3.1				3.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.6</u>	<u>5.7</u>	<u>5.7</u>	<u>3.1</u>				<u>3.1</u>
Supplies and Materials								
General Funds	14.3	12.5	16.3	12.5				12.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.3</u>	<u>12.5</u>	<u>16.3</u>	<u>12.5</u>				<u>12.5</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	466.0							
	<u>466.0</u>							
Move Setup								
General Funds	0.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.8</u>							
TOTAL								
General Funds	642.2	543.0	567.9	541.1				541.1
Appropriated S/F								
Non-Appropriated S/F	466.0							
	<u>1,108.2</u>	<u>543.0</u>	<u>567.9</u>	<u>541.1</u>				<u>541.1</u>
IPU REVENUES								
General Funds	214.6	110.5	110.5	110.5				110.5
Appropriated S/F								
Non-Appropriated S/F	480.5	400.0	400.0	400.0				400.0
	<u>695.1</u>	<u>510.5</u>	<u>510.5</u>	<u>510.5</u>				<u>510.5</u>

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

02-17-03

Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 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

*Base adjustments include (\$2.4) in Contractual Services to reflect a reduction in operating expenditures. Do not recommend additional base adjustment of \$18.0 in Personnel Costs.

*Recommend one-time funding of \$3.8 in the Office of Management and Budget's contingency for costs associated with the new Kent County Courthouse.

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

02-17-04 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	2,743.4	2,656.0	2,776.0	2,670.4				2,670.4
Appropriated S/F								
Non-Appropriated S/F								
	2,743.4	2,656.0	2,776.0	2,670.4				2,670.4
Travel								
General Funds	11.2	18.3	18.3	18.3				18.3
Appropriated S/F								
Non-Appropriated S/F								
	11.2	18.3	18.3	18.3				18.3
Contractual Services								
General Funds	424.0	500.6	555.6	497.5	5.0			502.5
Appropriated S/F								
Non-Appropriated S/F								
	424.0	500.6	555.6	497.5	5.0			502.5
Supplies and Materials								
General Funds	33.6	32.6	32.6	32.6				32.6
Appropriated S/F								
Non-Appropriated S/F								
	33.6	32.6	32.6	32.6				32.6
Capital Outlay								
General Funds	316.5	240.9	240.9	240.9				240.9
Appropriated S/F								
Non-Appropriated S/F								
	316.5	240.9	240.9	240.9				240.9
COTS Maintenance Agreements								
General Funds	568.5	739.8	776.8	739.8				739.8
Appropriated S/F								
Non-Appropriated S/F								
	568.5	739.8	776.8	739.8				739.8
TOTAL								
General Funds	4,097.2	4,188.2	4,400.2	4,199.5	5.0			4,204.5
Appropriated S/F								
Non-Appropriated S/F								
	4,097.2	4,188.2	4,400.2	4,199.5	5.0			4,204.5
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								
	34.0	34.0	34.0	34.0				34.0

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

*Base adjustments include (\$3.1) in Contractual Services to reflect a reduction in operating expenditures. Do not recommend additional base adjustments of \$105.6 in Personnel Costs and \$50.0 in Contractual Services.

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

02-17-04

Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
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*Recommend inflation and volume adjustment of \$5.0 in Contractual Services for increased lease costs. Do not recommend additional inflation and volume adjustment of \$37.0 in COTS Maintenance Agreements.

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

02-17-05

Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	190.2	173.8	182.1	175.0				175.0
Appropriated S/F								
Non-Appropriated S/F								
	190.2	173.8	182.1	175.0				175.0
Contractual Services								
General Funds	69.4	55.2	55.2	53.8				53.8
Appropriated S/F								
Non-Appropriated S/F								
	69.4	55.2	55.2	53.8				53.8
Supplies and Materials								
General Funds	172.7	224.0	224.0	224.0				224.0
Appropriated S/F								
Non-Appropriated S/F								
	172.7	224.0	224.0	224.0				224.0
TOTAL								
General Funds	432.3	453.0	461.3	452.8				452.8
Appropriated S/F								
Non-Appropriated S/F								
	432.3	453.0	461.3	452.8				452.8
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

*Base adjustments include (\$1.4) in Contractual Services to reflect a reduction in operating expenditures. Do not recommend additional base adjustment of \$7.1 in Personnel Costs.

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

02-18-00 Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
Office of the Public Guardian								
General Funds	7.0	7.0	7.0	7.0	484.9	481.2	504.7	482.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>484.9</u>	<u>481.2</u>	<u>504.7</u>	<u>482.2</u>
Violent Crimes Comp. Brd.								
General Funds								
Appropriated S/F	8.0	8.0			1,785.8	3,123.0		
Non-Appropriated S/F					<u>1,025.4</u>			
	<u>8.0</u>	<u>8.0</u>			<u>2,811.2</u>	<u>3,123.0</u>		
Child Placement Review Board								
General Funds	7.5	7.5	7.5	7.5	518.8	502.2	519.1	494.2
Appropriated S/F								
Non-Appropriated S/F					<u>85.9</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>
	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>	<u>604.7</u>	<u>602.2</u>	<u>619.1</u>	<u>594.2</u>
Office of the Child Advocate								
General Funds	7.0	7.0	7.0	7.0	887.7	836.2	869.7	831.3
Appropriated S/F								
Non-Appropriated S/F					<u>2.0</u>			
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>889.7</u>	<u>836.2</u>	<u>869.7</u>	<u>831.3</u>
Ch Death, Nr Death & Still Birth Commiss								
General Funds	6.0	6.0	6.0	6.0	418.7	393.9	407.9	395.4
Appropriated S/F								
Non-Appropriated S/F					<u>3.0</u>			
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>421.7</u>	<u>393.9</u>	<u>407.9</u>	<u>395.4</u>
DI Nrsng Hme Rsdnts Qlty Assre Cn								
General Funds	1.0	1.0	1.0	1.0	55.5	54.7	57.1	55.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>55.5</u>	<u>54.7</u>	<u>57.1</u>	<u>55.1</u>
TOTAL								
General Funds	28.5	28.5	28.5	28.5	2,365.6	2,268.2	2,358.5	2,258.2
Appropriated S/F	8.0	8.0			1,785.8	3,123.0		
Non-Appropriated S/F					<u>1,116.3</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>
	<u>36.5</u>	<u>36.5</u>	<u>28.5</u>	<u>28.5</u>	<u>5,267.7</u>	<u>5,491.2</u>	<u>2,458.5</u>	<u>2,358.2</u>

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

02-18-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	459.1	451.7	471.7	453.8				453.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>459.1</u>	<u>451.7</u>	<u>471.7</u>	<u>453.8</u>				<u>453.8</u>
Travel								
General Funds	5.2	3.7	3.7	3.7				3.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.2</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
Contractual Services								
General Funds	18.7	21.6	25.1	20.5				20.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.7</u>	<u>21.6</u>	<u>25.1</u>	<u>20.5</u>				<u>20.5</u>
Supplies and Materials								
General Funds	1.9	3.7	3.7	3.7				3.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.9</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
Special Needs Fund								
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>
TOTAL								
General Funds	484.9	481.2	504.7	482.2				482.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>484.9</u>	<u>481.2</u>	<u>504.7</u>	<u>482.2</u>				<u>482.2</u>
IPU REVENUES								
General Funds	0.5							
Appropriated S/F								
Non-Appropriated S/F	10.0							
	<u>10.5</u>							
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

*Base adjustments include (\$1.1) in Contractual Services to reflect a reduction in operating expenditures. Do not recommend additional base adjustments of \$17.9 in Personnel Costs and \$3.5 in Contractual Services.

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

02-18-02 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	462.0	454.2		454.2		-454.2		
Non-Appropriated S/F								
	<u>462.0</u>	<u>454.2</u>		<u>454.2</u>		<u>-454.2</u>		
Travel								
General Funds								
Appropriated S/F	11.8	34.0		24.0		-24.0		
Non-Appropriated S/F								
	<u>11.8</u>	<u>34.0</u>		<u>24.0</u>		<u>-24.0</u>		
Contractual Services								
General Funds								
Appropriated S/F	66.1	107.3		107.3		-107.3		
Non-Appropriated S/F	731.5							
	<u>797.6</u>	<u>107.3</u>		<u>107.3</u>		<u>-107.3</u>		
Supplies and Materials								
General Funds								
Appropriated S/F	7.2	20.0		20.0		-20.0		
Non-Appropriated S/F	25.0							
	<u>32.2</u>	<u>20.0</u>		<u>20.0</u>		<u>-20.0</u>		
Capital Outlay								
General Funds								
Appropriated S/F		6.0		6.0		-6.0		
Non-Appropriated S/F	1.8							
	<u>1.8</u>	<u>6.0</u>		<u>6.0</u>		<u>-6.0</u>		
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	267.1							
	<u>267.1</u>							
Violent Crime Grants								
General Funds								
Appropriated S/F	1,234.7	2,500.0		2,500.0		-2,500.0		
Non-Appropriated S/F								
	<u>1,234.7</u>	<u>2,500.0</u>		<u>2,500.0</u>		<u>-2,500.0</u>		
Revenue Refund								
General Funds								
Appropriated S/F	4.0	1.5		1.5		-1.5		
Non-Appropriated S/F								
	<u>4.0</u>	<u>1.5</u>		<u>1.5</u>		<u>-1.5</u>		
TOTAL								
General Funds								
Appropriated S/F	1,785.8	3,123.0		3,113.0		-3,113.0		
Non-Appropriated S/F	1,025.4							
	<u>2,811.2</u>	<u>3,123.0</u>		<u>3,113.0</u>		<u>-3,113.0</u>		

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

02-18-02 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
IPU REVENUES								
General Funds	57.0							
Appropriated S/F	2,105.7	5,720.3		5,720.3		-5,720.3		
Non-Appropriated S/F	1,146.0	200.0		200.0		-200.0		
	<u>3,308.7</u>	<u>5,920.3</u>		<u>5,920.3</u>		<u>-5,920.3</u>		
POSITIONS								
General Funds								
Appropriated S/F	8.0	8.0		8.0		-8.0		
Non-Appropriated S/F	<u>8.0</u>	<u>8.0</u>		<u>8.0</u>		<u>-8.0</u>		

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

*Base adjustments include (\$10.0) ASF in Travel to reflect projected expenditures.

*Recommend structural changes of (\$454.2) ASF in Personnel Costs and (8.0) ASF FTEs, (\$24.0) ASF in Travel, (\$107.3) ASF in Contractual Services, (\$20.0) ASF in Supplies and Materials, (\$6.0) ASF in Capital Outlay, (\$2,500.0) ASF in Violent Crime Grants, and (\$1.5) ASF in Revenue Refund to Legal, Office of the Attorney General (15-01-01) for Victims' Compensation Assistance Program (VCAP). Do not recommend additional structural change of (\$10.0) ASF in Travel.

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

02-18-03								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	414.2	373.0	389.9	375.0				375.0
Appropriated S/F								
Non-Appropriated S/F								
	414.2	373.0	389.9	375.0				375.0
Travel								
General Funds	17.6	19.6	19.6	19.6				19.6
Appropriated S/F								
Non-Appropriated S/F								
	17.6	19.6	19.6	19.6				19.6
Contractual Services								
General Funds	29.6	50.1	50.1	40.1				40.1
Appropriated S/F								
Non-Appropriated S/F								
	29.6	50.1	50.1	40.1				40.1
Supplies and Materials								
General Funds	13.0	9.3	9.3	9.3				9.3
Appropriated S/F								
Non-Appropriated S/F								
	13.0	9.3	9.3	9.3				9.3
Capital Outlay								
General Funds	1.6	0.2	0.2	0.2				0.2
Appropriated S/F								
Non-Appropriated S/F	85.9							
	87.5	0.2	0.2	0.2				0.2
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		100.0	100.0	100.0				100.0
		100.0	100.0	100.0				100.0
Ivy Davis Scholarship Fund								
General Funds	42.8	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	42.8	50.0	50.0	50.0				50.0
TOTAL								
General Funds	518.8	502.2	519.1	494.2				494.2
Appropriated S/F								
Non-Appropriated S/F	85.9	100.0	100.0	100.0				100.0
	604.7	602.2	619.1	594.2				594.2
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	85.9	90.0	90.0	90.0				90.0
	85.9	90.0	90.0	90.0				90.0

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

02-18-03 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 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

*Base adjustments include (\$10.0) in Contractual Services to reflect a reduction in operating expenditures. Do not recommend additional base adjustment of \$14.9 in Personnel Costs.

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

02-18-05 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	812.5	751.6	785.1	754.3				754.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>812.5</u>	<u>751.6</u>	<u>785.1</u>	<u>754.3</u>				<u>754.3</u>
Travel								
General Funds	4.9	4.3	4.3	4.3				4.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.9</u>	<u>4.3</u>	<u>4.3</u>	<u>4.3</u>				<u>4.3</u>
Contractual Services								
General Funds	62.1	63.2	63.2	61.1				61.1
Appropriated S/F								
Non-Appropriated S/F	0.8							
	<u>62.9</u>	<u>63.2</u>	<u>63.2</u>	<u>61.1</u>				<u>61.1</u>
Energy								
General Funds	4.7	9.8	9.8	4.3				4.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.7</u>	<u>9.8</u>	<u>9.8</u>	<u>4.3</u>				<u>4.3</u>
Supplies and Materials								
General Funds	3.5	7.3	7.3	7.3				7.3
Appropriated S/F								
Non-Appropriated S/F	0.4							
	<u>3.9</u>	<u>7.3</u>	<u>7.3</u>	<u>7.3</u>				<u>7.3</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.8							
	<u>0.8</u>							
TOTAL								
General Funds	887.7	836.2	869.7	831.3				831.3
Appropriated S/F								
Non-Appropriated S/F	2.0							
	<u>889.7</u>	<u>836.2</u>	<u>869.7</u>	<u>831.3</u>				<u>831.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.3							
	<u>3.3</u>							
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

*Base adjustments include (\$2.1) in Contractual Services to reflect a reduction in operating expenditures. Do not recommend additional base adjustment of \$30.8 in Personnel Costs.

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

02-18-06								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	370.6	316.6	330.6	318.1				318.1
Appropriated S/F								
Non-Appropriated S/F								
	370.6	316.6	330.6	318.1				318.1
Travel								
General Funds	4.9	3.2	3.2	3.2				3.2
Appropriated S/F								
Non-Appropriated S/F								
	4.9	3.2	3.2	3.2				3.2
Contractual Services								
General Funds	38.7	67.1	67.1	67.1				67.1
Appropriated S/F								
Non-Appropriated S/F	2.6							
	41.3	67.1	67.1	67.1				67.1
Supplies and Materials								
General Funds	4.5	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F	0.4							
	4.9	7.0	7.0	7.0				7.0
TOTAL								
General Funds	418.7	393.9	407.9	395.4				395.4
Appropriated S/F								
Non-Appropriated S/F	3.0							
	421.7	393.9	407.9	395.4				395.4
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	12.1							
	12.1							
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

*Do not recommend base adjustment of \$12.5 in Personnel Costs.

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

02-18-07 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	52.7	51.2	53.6	51.6				51.6
Appropriated S/F								
Non-Appropriated S/F								
	52.7	51.2	53.6	51.6				51.6
Travel								
General Funds	0.7	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	0.7	1.0	1.0	1.0				1.0
Contractual Services								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	1.5	1.5	1.5	1.5				1.5
Supplies and Materials								
General Funds	0.6	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	0.6	1.0	1.0	1.0				1.0
TOTAL								
General Funds	55.5	54.7	57.1	55.1				55.1
Appropriated S/F								
Non-Appropriated S/F								
	55.5	54.7	57.1	55.1				55.1
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 base adjustment of \$2.0 in Personnel Costs.

