

**JUDICIAL
DEPARTMENT SUMMARY**

02-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Supreme Court								
General Funds	27.0	28.0	27.0	27.0	3,395.9	3,411.1	3,368.8	3,368.8
Appropriated S/F					44.3	151.5	151.1	151.1
Non-Appropriated S/F	11.3	11.3	11.3	11.3	1,630.5	1,149.0	1,149.0	1,149.0
	<u>38.3</u>	<u>39.3</u>	<u>38.3</u>	38.3	<u>5,070.7</u>	<u>4,711.6</u>	<u>4,668.9</u>	4,668.9
Court of Chancery								
General Funds	28.5	28.5	28.5	28.5	3,239.5	3,164.5	3,196.7	3,196.7
Appropriated S/F	22.5	21.5	20.5	20.5	1,827.8	2,203.6	2,104.2	2,104.2
Non-Appropriated S/F	2.0	2.0	2.0	2.0	15,513.5	381.8	381.8	381.8
	<u>53.0</u>	<u>52.0</u>	<u>51.0</u>	51.0	<u>20,580.8</u>	<u>5,749.9</u>	<u>5,682.7</u>	5,682.7
Superior Court								
General Funds	306.5	306.5	306.5	306.5	23,427.1	24,791.6	25,085.9	25,034.2
Appropriated S/F						115.0	91.6	91.6
Non-Appropriated S/F					26,897.6			
	<u>306.5</u>	<u>306.5</u>	<u>306.5</u>	306.5	<u>50,324.7</u>	<u>24,906.6</u>	<u>25,177.5</u>	25,125.8
Court of Common Pleas								
General Funds	130.0	130.0	130.0	130.0	9,468.3	9,947.9	10,261.2	10,089.1
Appropriated S/F	4.0	4.0	6.0	6.0	266.4	350.1	430.5	430.5
Non-Appropriated S/F					1,268.3	1,208.4	1,208.4	1,208.4
	<u>134.0</u>	<u>134.0</u>	<u>136.0</u>	136.0	<u>11,003.0</u>	<u>11,506.4</u>	<u>11,900.1</u>	11,728.0
Family Court								
General Funds	274.0	274.0	274.0	274.0	19,732.2	20,581.2	20,946.4	20,946.4
Appropriated S/F	68.0	68.0	68.0	68.0	4,597.5	6,235.1	5,288.1	5,165.1
Non-Appropriated S/F					1,607.2	1,818.5	1,818.5	1,818.5
	<u>342.0</u>	<u>342.0</u>	<u>342.0</u>	342.0	<u>25,936.9</u>	<u>28,634.8</u>	<u>28,053.0</u>	27,930.0
Justice of the Peace Court								
General Funds	246.5	246.5	246.5	246.5	17,468.4	18,125.9	18,386.8	18,313.5
Appropriated S/F		18.0	18.0	18.0		2,564.7	2,221.8	2,221.8
Non-Appropriated S/F					3,444.8	3,250.0	3,300.0	3,300.0
	<u>246.5</u>	<u>264.5</u>	<u>264.5</u>	264.5	<u>20,913.2</u>	<u>23,940.6</u>	<u>23,908.6</u>	23,835.3
Central Services Account								
General Funds								
Appropriated S/F	10.0				2,332.4	44.1	44.1	44.1
Non-Appropriated S/F					108.0			
	<u>10.0</u>				<u>2,440.4</u>	<u>44.1</u>	<u>44.1</u>	44.1
AOC - Court Services								
General Funds	77.5	77.5	77.5	77.5	11,279.7	11,464.1	12,805.0	11,526.5
Appropriated S/F					33.4	33.4	33.4	33.4
Non-Appropriated S/F					1,092.4	700.0	700.0	700.0
	<u>77.5</u>	<u>77.5</u>	<u>77.5</u>	77.5	<u>12,405.5</u>	<u>12,197.5</u>	<u>13,538.4</u>	12,259.9

**JUDICIAL
DEPARTMENT SUMMARY**

02-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
AOC - Non-Judicial Services								
General Funds	28.5	30.5	30.5	30.5	2,569.3	2,577.6	2,653.6	2,598.6
Appropriated S/F		1.0	1.0	1.0		76.7	76.7	76.7
Non-Appropriated S/F					160.7			
	<u>28.5</u>	<u>31.5</u>	<u>31.5</u>	<u>31.5</u>	<u>2,730.0</u>	<u>2,654.3</u>	<u>2,730.3</u>	<u>2,675.3</u>
TOTAL								
General Funds	1,118.5	1,121.5	1,120.5	1,120.5	90,580.4	94,063.9	96,704.4	95,073.8
Appropriated S/F	104.5	112.5	113.5	113.5	9,101.8	11,774.2	10,441.5	10,318.5
Non-Appropriated S/F	<u>13.3</u>	<u>13.3</u>	<u>13.3</u>	<u>13.3</u>	<u>51,723.0</u>	<u>8,507.7</u>	<u>8,557.7</u>	<u>8,557.7</u>
	1,236.3	1,247.3	1,247.3	1,247.3	151,405.2	114,345.8	115,703.6	113,950.0
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					822.5	3,573.3		
Special Funds					<u>0.8</u>			
SUBTOTAL					823.3	3,573.3		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					91,402.9	97,637.2	96,704.4	95,073.8
Special Funds					<u>60,825.6</u>	<u>20,281.9</u>	<u>18,999.2</u>	<u>18,876.2</u>
TOTAL					152,228.5	117,919.1	115,703.6	113,950.0
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					91,402.9	97,637.2	96,704.4	95,073.8
Special Funds					<u>60,825.6</u>	<u>20,281.9</u>	<u>18,999.2</u>	<u>18,876.2</u>
GRAND TOTAL					152,228.5	117,919.1	115,703.6	113,950.0
					(Reverted)	45.5		
					(Encumbering)	1,320.0		
					(Continuing)	2,253.3		

**JUDICIAL
SUPREME COURT
APPROPRIATION UNIT SUMMARY**

02-01-00 Programs	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Supreme Court								
General Funds	27.0	28.0	27.0	27.0	3,395.9	3,411.1	3,368.8	3,368.8
Appropriated S/F					44.3	151.5	151.1	151.1
Non-Appropriated S/F					378.1	55.9	55.9	55.9
	<u>27.0</u>	<u>28.0</u>	<u>27.0</u>	<u>27.0</u>	<u>3,818.3</u>	<u>3,618.5</u>	<u>3,575.8</u>	<u>3,575.8</u>
Reg - Arms of the Court								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.3	11.3	11.3	11.3	1,252.4	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>1,252.4</u>	<u>1,093.1</u>	<u>1,093.1</u>	<u>1,093.1</u>
TOTAL								
General Funds	27.0	28.0	27.0	27.0	3,395.9	3,411.1	3,368.8	3,368.8
Appropriated S/F					44.3	151.5	151.1	151.1
Non-Appropriated S/F	11.3	11.3	11.3	11.3	1,630.5	1,149.0	1,149.0	1,149.0
	<u>38.3</u>	<u>39.3</u>	<u>38.3</u>	<u>38.3</u>	<u>5,070.7</u>	<u>4,711.6</u>	<u>4,668.9</u>	<u>4,668.9</u>

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

02-01-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
Personnel Costs								
General Funds	3,163.9	3,181.8	3,139.5	3,211.9		-72.4		3,139.5
Appropriated S/F	2.5	9.4	9.4	9.4				9.4
Non-Appropriated S/F	14.5	55.9	55.9	55.9				55.9
	<u>3,180.9</u>	<u>3,247.1</u>	<u>3,204.8</u>	<u>3,277.2</u>		-72.4		<u>3,204.8</u>
Travel								
General Funds	14.9	15.8	15.8	15.8				15.8
Appropriated S/F		6.8	6.8	6.8				6.8
Non-Appropriated S/F	7.0							
	<u>21.9</u>	<u>22.6</u>	<u>22.6</u>	<u>22.6</u>				<u>22.6</u>
Contractual Services								
General Funds	176.4	169.6	169.6	169.6				169.6
Appropriated S/F	15.6	101.4	101.4	101.4				101.4
Non-Appropriated S/F	300.0							
	<u>492.0</u>	<u>271.0</u>	<u>271.0</u>	<u>271.0</u>				<u>271.0</u>
Energy								
General Funds	7.8	7.5	7.5	7.5				7.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.8</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>				<u>7.5</u>
Supplies and Materials								
General Funds	32.9	36.4	36.4	36.4				36.4
Appropriated S/F	0.6	5.0	5.0	5.0				5.0
Non-Appropriated S/F	56.6							
	<u>90.1</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>
Technology								
General Funds								
Appropriated S/F	25.6	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>25.6</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Court Security								
General Funds								
Appropriated S/F		2.2	1.8	1.8				1.8
Non-Appropriated S/F								
		<u>2.2</u>	<u>1.8</u>	<u>1.8</u>				<u>1.8</u>
TOTAL								
General Funds	3,395.9	3,411.1	3,368.8	3,441.2		-72.4		3,368.8
Appropriated S/F	44.3	151.5	151.1	151.1				151.1
Non-Appropriated S/F	378.1	55.9	55.9	55.9				55.9
	<u>3,818.3</u>	<u>3,618.5</u>	<u>3,575.8</u>	<u>3,648.2</u>		-72.4		<u>3,575.8</u>

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

02-01-10								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds	94.4	60.0	60.0	60.0				60.0
Appropriated S/F	103.6	152.0	152.0	152.0				152.0
Non-Appropriated S/F	8.3	920.0	920.0	920.0				920.0
	<u>206.3</u>	<u>1,132.0</u>	<u>1,132.0</u>	<u>1,132.0</u>				<u>1,132.0</u>
POSITIONS								
General Funds	27.0	28.0	27.0	27.0				27.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.0</u>	<u>28.0</u>	<u>27.0</u>	<u>27.0</u>				<u>27.0</u>

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

*Base adjustments include (1.0) FTE to address critical workforce needs; and (\$0.4) ASF in Court Security to reflect court security spending plan.

*Recommend structural change of (\$72.4) in Personnel Costs to Safety and Homeland Security, Capitol Police, Capitol Police (45-02-10) to reflect projected expenditures.

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

02-01-40					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	847.5	904.1	904.1	904.1				904.1
	847.5	904.1	904.1	904.1				904.1
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.7	3.0	3.0	3.0				3.0
	8.7	3.0	3.0	3.0				3.0
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	340.4	132.0	132.0	132.0				132.0
	340.4	132.0	132.0	132.0				132.0
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	55.8	54.0	54.0	54.0				54.0
	55.8	54.0	54.0	54.0				54.0
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,252.4	1,093.1	1,093.1	1,093.1				1,093.1
	1,252.4	1,093.1	1,093.1	1,093.1				1,093.1
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,648.1	1,243.0	1,243.0	1,243.0				1,243.0
	1,648.1	1,243.0	1,243.0	1,243.0				1,243.0
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.3	11.3	11.3	11.3				11.3
	11.3	11.3	11.3	11.3				11.3

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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

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

02-02-10								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	3,212.7	3,164.5	3,196.7	3,196.7				3,196.7
Appropriated S/F	1,162.8	1,186.0	1,113.6	1,186.0		-72.4		1,113.6
Non-Appropriated S/F	272.2	337.6	337.6	337.6				337.6
	<u>4,647.7</u>	<u>4,688.1</u>	<u>4,647.9</u>	<u>4,720.3</u>		<u>-72.4</u>		<u>4,647.9</u>
Travel								
General Funds								
Appropriated S/F	13.2	13.0	13.0	13.0				13.0
Non-Appropriated S/F	4.8	6.2	6.2	6.2				6.2
	<u>18.0</u>	<u>19.2</u>	<u>19.2</u>	<u>19.2</u>				<u>19.2</u>
Contractual Services								
General Funds	15.4							
Appropriated S/F	585.3	867.1	867.1	867.1				867.1
Non-Appropriated S/F	15,231.6	6.0	6.0	6.0				6.0
	<u>15,832.3</u>	<u>873.1</u>	<u>873.1</u>	<u>873.1</u>				<u>873.1</u>
Supplies and Materials								
General Funds	11.4							
Appropriated S/F	58.3	63.5	63.5	63.5				63.5
Non-Appropriated S/F	4.9	7.0	7.0	7.0				7.0
	<u>74.6</u>	<u>70.5</u>	<u>70.5</u>	<u>70.5</u>				<u>70.5</u>
Capital Outlay								
General Funds								
Appropriated S/F	8.2	35.0	35.0	35.0				35.0
Non-Appropriated S/F		25.0	25.0	25.0				25.0
	<u>8.2</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
Court Security								
General Funds								
Appropriated S/F		39.0	12.0	12.0				12.0
Non-Appropriated S/F								
		<u>39.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>
TOTAL								
General Funds	3,239.5	3,164.5	3,196.7	3,196.7				3,196.7
Appropriated S/F	1,827.8	2,203.6	2,104.2	2,176.6		-72.4		2,104.2
Non-Appropriated S/F	15,513.5	381.8	381.8	381.8				381.8
	<u>20,580.8</u>	<u>5,749.9</u>	<u>5,682.7</u>	<u>5,755.1</u>		<u>-72.4</u>		<u>5,682.7</u>
IPU REVENUES								
General Funds	1,466.5	474.5	474.5	474.5				474.5
Appropriated S/F	1,746.4	2,387.8	2,387.8	2,387.8				2,387.8
Non-Appropriated S/F	16,453.8	1,172.4	1,172.4	1,172.4				1,172.4
	<u>19,666.7</u>	<u>4,034.7</u>	<u>4,034.7</u>	<u>4,034.7</u>				<u>4,034.7</u>

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

02-02-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
POSITIONS								
General Funds	28.5	28.5	28.5	28.5				28.5
Appropriated S/F	22.5	21.5	20.5	20.5				20.5
Non-Appropriated S/F	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
	53.0	52.0	51.0	51.0				51.0

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

*Base adjustments include (1.0) ASF FTE to address critical workforce needs; and (\$27.0) ASF in Court Security to reflect court security spending plan.

*Recommend structural change of (\$72.4) ASF in Personnel Costs to Safety and Homeland Security, Capitol Police, Capitol Police (45-02-10) to reflect projected expenditures.

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

02-03-10								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	22,137.4	23,487.4	23,730.0	23,730.0				23,730.0
Appropriated S/F								
Non-Appropriated S/F	48.8							
	<u>22,186.2</u>	<u>23,487.4</u>	<u>23,730.0</u>	<u>23,730.0</u>				<u>23,730.0</u>
Travel								
General Funds	55.6	64.1	64.1	64.1				64.1
Appropriated S/F								
Non-Appropriated S/F	2.4							
	<u>58.0</u>	<u>64.1</u>	<u>64.1</u>	<u>64.1</u>				<u>64.1</u>
Contractual Services								
General Funds	301.6	354.3	366.6	354.3				354.3
Appropriated S/F								
Non-Appropriated S/F	741.3							
	<u>1,042.9</u>	<u>354.3</u>	<u>366.6</u>	<u>354.3</u>				<u>354.3</u>
Supplies and Materials								
General Funds	242.7	227.0	241.4	227.0				227.0
Appropriated S/F								
Non-Appropriated S/F	105.1							
	<u>347.8</u>	<u>227.0</u>	<u>241.4</u>	<u>227.0</u>				<u>227.0</u>
Capital Outlay								
General Funds	60.5	46.0	46.0	46.0				46.0
Appropriated S/F								
Non-Appropriated S/F	66.0							
	<u>126.5</u>	<u>46.0</u>	<u>46.0</u>	<u>46.0</u>				<u>46.0</u>
One-Time								
General Funds	50.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.3</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	25,934.0							
	<u>25,934.0</u>							
Jury Expenses								
General Funds	556.0	612.8	612.8	612.8				612.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>556.0</u>	<u>612.8</u>	<u>612.8</u>	<u>612.8</u>				<u>612.8</u>
Operations								
General Funds	23.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.0</u>							

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

02-03-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Court Security								
General Funds								
Appropriated S/F		115.0	91.6	91.6				91.6
Non-Appropriated S/F								
		<u>115.0</u>	<u>91.6</u>	<u>91.6</u>				<u>91.6</u>
Board of Canvass								
General Funds			25.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>25.0</u>					
TOTAL								
General Funds	23,427.1	24,791.6	25,085.9	25,034.2				25,034.2
Appropriated S/F		115.0	91.6	91.6				91.6
Non-Appropriated S/F	<u>26,897.6</u>							
	<u>50,324.7</u>	<u>24,906.6</u>	<u>25,177.5</u>	<u>25,125.8</u>				<u>25,125.8</u>
IPU REVENUES								
General Funds	3,309.3	3,582.8	3,582.8	3,582.8				3,582.8
Appropriated S/F		117.0	120.0	120.0				120.0
Non-Appropriated S/F	<u>23,975.0</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
	<u>27,284.3</u>	<u>3,769.8</u>	<u>3,772.8</u>	<u>3,772.8</u>				<u>3,772.8</u>
POSITIONS								
General Funds	306.5	306.5	306.5	306.5				306.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>306.5</u>	<u>306.5</u>	<u>306.5</u>	<u>306.5</u>				<u>306.5</u>

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

*Base adjustments include (\$23.4) ASF in Court Security to reflect court security spending plan.

*Do not recommend enhancements of \$12.3 in Contractual Services and \$14.4 in Supplies and Materials.

*Recommend one-time funding of \$25.0 in the Office of Management and Budget's contingency for the Board of Canvass.

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

02-06-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	9,064.5	9,562.8	9,668.3	9,668.3				9,668.3
Appropriated S/F	262.4	255.1	255.1	255.1				255.1
Non-Appropriated S/F	9.4							
	<u>9,336.3</u>	<u>9,817.9</u>	<u>9,923.4</u>	<u>9,923.4</u>				<u>9,923.4</u>
Travel								
General Funds	18.2	13.7	13.7	13.7				13.7
Appropriated S/F								
Non-Appropriated S/F	0.9							
	<u>19.1</u>	<u>13.7</u>	<u>13.7</u>	<u>13.7</u>				<u>13.7</u>
Contractual Services								
General Funds	266.7	266.2	474.0	266.2			35.7	301.9
Appropriated S/F								
Non-Appropriated S/F	102.9							
	<u>369.6</u>	<u>266.2</u>	<u>474.0</u>	<u>266.2</u>			<u>35.7</u>	<u>301.9</u>
Supplies and Materials								
General Funds	91.0	90.6	90.6	90.6				90.6
Appropriated S/F								
Non-Appropriated S/F	41.2							
	<u>132.2</u>	<u>90.6</u>	<u>90.6</u>	<u>90.6</u>				<u>90.6</u>
Capital Outlay								
General Funds	8.1	14.6	14.6	14.6				14.6
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	10.3							
	<u>22.4</u>	<u>18.6</u>	<u>18.6</u>	<u>18.6</u>				<u>18.6</u>
One-Time								
General Funds	19.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.8</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,103.6	1,208.4	1,208.4	1,208.4				1,208.4
	<u>1,103.6</u>	<u>1,208.4</u>	<u>1,208.4</u>	<u>1,208.4</u>				<u>1,208.4</u>
Court Security								
General Funds								
Appropriated S/F		91.0	171.4	95.0			76.4	171.4
Non-Appropriated S/F								
		<u>91.0</u>	<u>171.4</u>	<u>95.0</u>			<u>76.4</u>	<u>171.4</u>
TOTAL								
General Funds	9,468.3	9,947.9	10,261.2	10,053.4			35.7	10,089.1
Appropriated S/F	266.4	350.1	430.5	354.1			76.4	430.5
Non-Appropriated S/F	1,268.3	1,208.4	1,208.4	1,208.4				1,208.4
	<u>11,003.0</u>	<u>11,506.4</u>	<u>11,900.1</u>	<u>11,615.9</u>			<u>112.1</u>	<u>11,728.0</u>

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

02-06-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds	2,874.9	4,565.7	4,565.7	4,565.7				4,565.7
Appropriated S/F	324.0	409.4	559.4	559.4				559.4
Non-Appropriated S/F	1,216.4	1,560.0	1,560.0	1,560.0				1,560.0
	4,415.3	6,535.1	6,685.1	6,685.1				6,685.1
POSITIONS								
General Funds	130.0	130.0	130.0	130.0				130.0
Appropriated S/F	4.0	4.0	6.0	4.0			2.0	6.0
Non-Appropriated S/F								
	134.0	134.0	136.0	134.0			2.0	136.0

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

*Base adjustments include \$4.0 ASF in Court Security to reflect court security spending plan.

*Recommend enhancements of \$35.7 in Contractual Services to fund a contractual case management position for Therapeutic Court in New Castle County; and \$76.4 ASF in Court Security and 2.0 ASF FTEs Court Security Officer to reflect costs associated with court security initiatives. Do not recommend additional enhancement of \$122.1 in Contractual Services.

*Do not recommend one-time of \$50.0 in Contractual Services.

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

02-08-10								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	19,280.6	20,061.4	20,426.6	20,426.6				20,426.6
Appropriated S/F	3,662.6	4,150.0	4,260.0	4,150.0				4,150.0
Non-Appropriated S/F	4.0							
	<u>22,947.2</u>	<u>24,211.4</u>	<u>24,686.6</u>	<u>24,576.6</u>				<u>24,576.6</u>
Travel								
General Funds	29.0	34.8	34.8	34.8				34.8
Appropriated S/F	6.6	12.3	12.3	12.3				12.3
Non-Appropriated S/F	48.3	21.5	21.5	21.5				21.5
	<u>83.9</u>	<u>68.6</u>	<u>68.6</u>	<u>68.6</u>				<u>68.6</u>
Contractual Services								
General Funds	308.6	368.8	368.8	368.8				368.8
Appropriated S/F	281.2	289.7	289.7	289.7				289.7
Non-Appropriated S/F	1,314.3	1,427.9	1,427.9	1,427.9				1,427.9
	<u>1,904.1</u>	<u>2,086.4</u>	<u>2,086.4</u>	<u>2,086.4</u>				<u>2,086.4</u>
Supplies and Materials								
General Funds	114.0	116.2	116.2	116.2				116.2
Appropriated S/F	60.5	81.8	94.8	81.8				81.8
Non-Appropriated S/F	4.9	49.1	49.1	49.1				49.1
	<u>179.4</u>	<u>247.1</u>	<u>260.1</u>	<u>247.1</u>				<u>247.1</u>
Capital Outlay								
General Funds								
Appropriated S/F	43.1	48.0	48.0	48.0				48.0
Non-Appropriated S/F								
	<u>43.1</u>	<u>48.0</u>	<u>48.0</u>	<u>48.0</u>				<u>48.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	235.7	320.0	320.0	320.0				320.0
	<u>235.7</u>	<u>320.0</u>	<u>320.0</u>	<u>320.0</u>				<u>320.0</u>
Child Protection Registry Appeals								
General Funds								
Appropriated S/F	110.1	113.3	113.3	113.3				113.3
Non-Appropriated S/F								
	<u>110.1</u>	<u>113.3</u>	<u>113.3</u>	<u>113.3</u>				<u>113.3</u>
DCAP Support								
General Funds								
Appropriated S/F	433.4	1,350.0	250.0	250.0				250.0
Non-Appropriated S/F								
	<u>433.4</u>	<u>1,350.0</u>	<u>250.0</u>	<u>250.0</u>				<u>250.0</u>
Technology								
General Funds								
Appropriated S/F		50.0	50.0	50.0				50.0
Non-Appropriated S/F								
		<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>

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

02-08-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Court Security								
General Funds								
Appropriated S/F		140.0	170.0	170.0				170.0
Non-Appropriated S/F								
		<u>140.0</u>	<u>170.0</u>	<u>170.0</u>				<u>170.0</u>
TOTAL								
General Funds	19,732.2	20,581.2	20,946.4	20,946.4				20,946.4
Appropriated S/F	4,597.5	6,235.1	5,288.1	5,165.1				5,165.1
Non-Appropriated S/F	<u>1,607.2</u>	<u>1,818.5</u>	<u>1,818.5</u>	<u>1,818.5</u>				<u>1,818.5</u>
	25,936.9	28,634.8	28,053.0	27,930.0				27,930.0
IPU REVENUES								
General Funds	361.8	449.7	449.7	449.7				449.7
Appropriated S/F	5,462.4	4,768.7	5,450.0	5,450.0				5,450.0
Non-Appropriated S/F	<u>2,469.1</u>	<u>2,749.9</u>	<u>2,749.9</u>	<u>2,749.9</u>				<u>2,749.9</u>
	8,293.3	7,968.3	8,649.6	8,649.6				8,649.6
POSITIONS								
General Funds	274.0	274.0	274.0	274.0				274.0
Appropriated S/F	68.0	68.0	68.0	68.0				68.0
Non-Appropriated S/F								
	<u>342.0</u>	<u>342.0</u>	<u>342.0</u>	<u>342.0</u>				<u>342.0</u>

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

*Base adjustments include (\$1,100.0) ASF in DCAP Support to reflect projected expenditures; and \$30.0 ASF in Court Security to reflect court security spending plan. Do not recommend additional base adjustment of \$13.0 ASF in Supplies and Materials.

*Do not recommend enhancement of \$110.0 ASF in Personnel Costs.

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

02-13-10								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	15,961.9	16,315.9	16,534.0	16,503.5				16,503.5
Appropriated S/F		1,403.4	1,464.3	1,464.3				1,464.3
Non-Appropriated S/F								
	<u>15,961.9</u>	<u>17,719.3</u>	<u>17,998.3</u>	<u>17,967.8</u>				<u>17,967.8</u>
Travel								
General Funds	9.3	12.8	12.8	12.8				12.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.3</u>	<u>12.8</u>	<u>12.8</u>	<u>12.8</u>				<u>12.8</u>
Contractual Services								
General Funds	1,272.2	1,554.7	1,597.5	1,554.7				1,554.7
Appropriated S/F								
Non-Appropriated S/F	26.8							
	<u>1,299.0</u>	<u>1,554.7</u>	<u>1,597.5</u>	<u>1,554.7</u>				<u>1,554.7</u>
Energy								
General Funds	94.9	105.8	105.8	105.8				105.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>94.9</u>	<u>105.8</u>	<u>105.8</u>	<u>105.8</u>				<u>105.8</u>
Supplies and Materials								
General Funds	130.1	136.7	136.7	136.7				136.7
Appropriated S/F								
Non-Appropriated S/F	46.9							
	<u>177.0</u>	<u>136.7</u>	<u>136.7</u>	<u>136.7</u>				<u>136.7</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.0							
	<u>3.0</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,368.1	3,250.0	3,300.0	3,300.0				3,300.0
	<u>3,368.1</u>	<u>3,250.0</u>	<u>3,300.0</u>	<u>3,300.0</u>				<u>3,300.0</u>
Court Security								
General Funds								
Appropriated S/F		1,161.3	757.5	757.5				757.5
Non-Appropriated S/F								
		<u>1,161.3</u>	<u>757.5</u>	<u>757.5</u>				<u>757.5</u>
TOTAL								
General Funds	17,468.4	18,125.9	18,386.8	18,313.5				18,313.5
Appropriated S/F		2,564.7	2,221.8	2,221.8				2,221.8
Non-Appropriated S/F	3,444.8	3,250.0	3,300.0	3,300.0				3,300.0
	<u>20,913.2</u>	<u>23,940.6</u>	<u>23,908.6</u>	<u>23,835.3</u>				<u>23,835.3</u>

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

02-13-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds	4,957.7	4,500.0	4,600.0	4,600.0				4,600.0
Appropriated S/F	402.5	2,127.0	2,243.7	2,243.7				2,243.7
Non-Appropriated S/F	3,495.1	3,250.0	3,300.0	3,300.0				3,300.0
	<u>8,855.3</u>	<u>9,877.0</u>	<u>10,143.7</u>	<u>10,143.7</u>				<u>10,143.7</u>
POSITIONS								
General Funds	246.5	246.5	246.5	246.5				246.5
Appropriated S/F		18.0	18.0	18.0				18.0
Non-Appropriated S/F								
	<u>246.5</u>	<u>264.5</u>	<u>264.5</u>	<u>264.5</u>				<u>264.5</u>

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

*Base adjustments include \$60.9 ASF in Personnel Costs to reflect projected expenditures; and (\$403.8) ASF in Court Security to reflect court security spending plan.

*Do not recommend inflation and volume adjustment of \$38.6 in Contractual Services.

*Do not recommend enhancements of \$30.5 in Personnel Costs and \$4.2 in Contractual Services.

**JUDICIAL
CENTRAL SERVICES ACCOUNT
CENTRAL SERVICES ACCOUNT
INTERNAL PROGRAM UNIT SUMMARY**

02-15-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	792.4							
Non-Appropriated S/F	<u>792.4</u>							
Travel								
General Funds								
Appropriated S/F	0.1							
Non-Appropriated S/F	<u>0.1</u>							
Contractual Services								
General Funds								
Appropriated S/F	975.2	44.1	44.1	44.1				44.1
Non-Appropriated S/F	<u>975.2</u>	<u>44.1</u>	<u>44.1</u>	<u>44.1</u>				<u>44.1</u>
Supplies and Materials								
General Funds								
Appropriated S/F	258.4							
Non-Appropriated S/F	<u>258.4</u>							
Capital Outlay								
General Funds								
Appropriated S/F	306.3							
Non-Appropriated S/F	<u>306.3</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>108.0</u>							
	108.0							
TOTAL								
General Funds								
Appropriated S/F	2,332.4	44.1	44.1	44.1				44.1
Non-Appropriated S/F	<u>108.0</u>							
	2,440.4	44.1	44.1	44.1				<u>44.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F	2,322.9	100.0	100.0	100.0				100.0
Non-Appropriated S/F	<u>131.5</u>							
	2,454.4	100.0	100.0	100.0				<u>100.0</u>

**JUDICIAL
CENTRAL SERVICES ACCOUNT
CENTRAL SERVICES ACCOUNT
INTERNAL PROGRAM UNIT SUMMARY**

02-15-10								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend

POSITIONS

General Funds	
Appropriated S/F	10.0
Non-Appropriated S/F	_____
	10.0

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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

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

02-17-00 Programs	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Office of State Court Administrator								
General Funds	31.0	31.0	31.0	31.0	6,399.1	5,972.6	6,854.8	5,997.3
Appropriated S/F					33.4	33.4	33.4	33.4
Non-Appropriated S/F					29.2			
	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u>6,461.7</u>	<u>6,006.0</u>	<u>6,888.2</u>	<u>6,030.7</u>
Office of State Court Collections Enforc								
General Funds	9.0	9.0	9.0	9.0	718.0	553.4	603.0	561.0
Appropriated S/F								
Non-Appropriated S/F					1,020.6	700.0	700.0	700.0
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>1,738.6</u>	<u>1,253.4</u>	<u>1,303.0</u>	<u>1,261.0</u>
Information Technology								
General Funds	34.0	34.0	34.0	34.0	3,729.3	4,470.5	4,877.6	4,498.6
Appropriated S/F								
Non-Appropriated S/F					42.6			
	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>	<u>3,771.9</u>	<u>4,470.5</u>	<u>4,877.6</u>	<u>4,498.6</u>
Law Libraries								
General Funds	3.5	3.5	3.5	3.5	433.3	467.6	469.6	469.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>433.3</u>	<u>467.6</u>	<u>469.6</u>	<u>469.6</u>
TOTAL								
General Funds	77.5	77.5	77.5	77.5	11,279.7	11,464.1	12,805.0	11,526.5
Appropriated S/F					33.4	33.4	33.4	33.4
Non-Appropriated S/F					1,092.4	700.0	700.0	700.0
	<u>77.5</u>	<u>77.5</u>	<u>77.5</u>	<u>77.5</u>	<u>12,405.5</u>	<u>12,197.5</u>	<u>13,538.4</u>	<u>12,259.9</u>

**JUDICIAL
AOC - COURT SERVICES
OFFICE OF STATE COURT ADMINISTRATOR
INTERNAL PROGRAM UNIT SUMMARY**

02-17-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	2,443.5	2,540.1	2,564.8	2,564.8				2,564.8
Appropriated S/F								
Non-Appropriated S/F	4.2							
	<u>2,447.7</u>	<u>2,540.1</u>	<u>2,564.8</u>	<u>2,564.8</u>				<u>2,564.8</u>
Travel								
General Funds	9.8	12.2	12.2	12.2				12.2
Appropriated S/F								
Non-Appropriated S/F	4.3							
	<u>14.1</u>	<u>12.2</u>	<u>12.2</u>	<u>12.2</u>				<u>12.2</u>
Contractual Services								
General Funds	392.2	550.7	1,142.3	550.7				550.7
Appropriated S/F								
Non-Appropriated S/F	19.0							
	<u>411.2</u>	<u>550.7</u>	<u>1,142.3</u>	<u>550.7</u>				<u>550.7</u>
Supplies and Materials								
General Funds	97.9	86.0	86.0	86.0				86.0
Appropriated S/F								
Non-Appropriated S/F	0.2							
	<u>98.1</u>	<u>86.0</u>	<u>86.0</u>	<u>86.0</u>				<u>86.0</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.5							
	<u>1.5</u>							
Retired Judges								
General Funds	62.0	60.0	60.0	60.0				60.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>62.0</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
Continuing Judicial Education								
General Funds	66.1	58.3	58.3	58.3				58.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>66.1</u>	<u>58.3</u>	<u>58.3</u>	<u>58.3</u>				<u>58.3</u>
Victim Offender Mediation Program								
General Funds	361.1	361.1	361.1	361.1				361.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>361.1</u>	<u>361.1</u>	<u>361.1</u>	<u>361.1</u>				<u>361.1</u>
CASA Attorneys								
General Funds	326.3	328.0	403.1	328.0				328.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>326.3</u>	<u>328.0</u>	<u>403.1</u>	<u>328.0</u>				<u>328.0</u>

**JUDICIAL
AOC - COURT SERVICES
OFFICE OF STATE COURT ADMINISTRATOR
INTERNAL PROGRAM UNIT SUMMARY**

02-17-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Family Court Civil Attorneys								
General Funds	833.0	864.4	885.6	864.4				864.4
Appropriated S/F								
Non-Appropriated S/F								
	833.0	864.4	885.6	864.4				864.4
Elder Law Program								
General Funds	49.5	49.5	49.5	49.5				49.5
Appropriated S/F								
Non-Appropriated S/F								
	49.5	49.5	49.5	49.5				49.5
Interpreters								
General Funds	524.6	523.3	613.3	523.3				523.3
Appropriated S/F								
Non-Appropriated S/F								
	524.6	523.3	613.3	523.3				523.3
Court Appointed Attorneys/Involuntary Co								
General Funds	138.4	177.6	202.2	177.6				177.6
Appropriated S/F								
Non-Appropriated S/F								
	138.4	177.6	202.2	177.6				177.6
New Castle County Courthouse								
General Funds	331.7	361.4	416.4	361.4				361.4
Appropriated S/F	33.4	33.4	33.4	33.4				33.4
Non-Appropriated S/F								
	365.1	394.8	449.8	394.8				394.8
DCAP Support								
General Funds	163.0							
Appropriated S/F								
Non-Appropriated S/F								
	163.0							
DSBF Civil Indigent Legal								
General Funds	600.0							
Appropriated S/F								
Non-Appropriated S/F								
	600.0							
TOTAL								
General Funds	6,399.1	5,972.6	6,854.8	5,997.3				5,997.3
Appropriated S/F	33.4	33.4	33.4	33.4				33.4
Non-Appropriated S/F	29.2							
	6,461.7	6,006.0	6,888.2	6,030.7				6,030.7

**JUDICIAL
AOC - COURT SERVICES
OFFICE OF STATE COURT ADMINISTRATOR
INTERNAL PROGRAM UNIT SUMMARY**

02-17-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		35.0	35.0	35.0				35.0
Non-Appropriated S/F	30.2							
	30.2	35.0	35.0	35.0				35.0
POSITIONS								
General Funds	31.0	31.0	31.0	31.0				31.0
Appropriated S/F								
Non-Appropriated S/F								
	31.0	31.0	31.0	31.0				31.0

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

*Do not recommend enhancements of \$4.9 in Contractual Services, \$75.1 in CASA Attorneys, \$21.2 in Family Court Civil Attorneys, \$90.0 in Interpreters, \$24.6 in Court Appointed Attorneys/Involuntary Commitment, and \$55.0 in New Castle County Courthouse.

*Do not recommend one-time of \$586.7 in Contractual Services.

**JUDICIAL
AOC - COURT SERVICES
OFFICE OF STATE COURT COLLECTIONS ENFORC
INTERNAL PROGRAM UNIT SUMMARY**

02-17-03								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	645.7	501.3	550.9	508.9				508.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>645.7</u>	<u>501.3</u>	<u>550.9</u>	<u>508.9</u>				<u>508.9</u>
Travel								
General Funds	4.9	2.9	2.9	2.9				2.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.9</u>	<u>2.9</u>	<u>2.9</u>	<u>2.9</u>				<u>2.9</u>
Contractual Services								
General Funds	39.2	33.6	33.6	33.6				33.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>39.2</u>	<u>33.6</u>	<u>33.6</u>	<u>33.6</u>				<u>33.6</u>
Energy								
General Funds		3.1	3.1	3.1				3.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>3.1</u>	<u>3.1</u>	<u>3.1</u>				<u>3.1</u>
Supplies and Materials								
General Funds	18.1	12.5	12.5	12.5				12.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.1</u>	<u>12.5</u>	<u>12.5</u>	<u>12.5</u>				<u>12.5</u>
One-Time								
General Funds	10.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.1</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,020.6</u>	<u>700.0</u>	<u>700.0</u>	<u>700.0</u>				<u>700.0</u>
	<u>1,020.6</u>	<u>700.0</u>	<u>700.0</u>	<u>700.0</u>				<u>700.0</u>
TOTAL								
General Funds	718.0	553.4	603.0	561.0				561.0
Appropriated S/F								
Non-Appropriated S/F	<u>1,020.6</u>	<u>700.0</u>	<u>700.0</u>	<u>700.0</u>				<u>700.0</u>
	<u>1,738.6</u>	<u>1,253.4</u>	<u>1,303.0</u>	<u>1,261.0</u>				<u>1,261.0</u>

**JUDICIAL
AOC - COURT SERVICES
OFFICE OF STATE COURT COLLECTIONS ENFORC
INTERNAL PROGRAM UNIT SUMMARY**

02-17-03								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds	197.0	110.5	110.5	110.5				110.5
Appropriated S/F								
Non-Appropriated S/F	1,043.6	700.0	700.0	700.0				700.0
	1,240.6	810.5	810.5	810.5				810.5
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F								
	9.0	9.0	9.0	9.0				9.0

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

*Do not recommend enhancement of \$42.0 in Personnel Costs.

**JUDICIAL
AOC - COURT SERVICES
INFORMATION TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY**

02-17-04								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	2,684.6	2,928.4	2,956.5	2,956.5				2,956.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,684.6</u>	<u>2,928.4</u>	<u>2,956.5</u>	<u>2,956.5</u>				<u>2,956.5</u>
Travel								
General Funds	19.1	18.3	18.3	18.3		-4.0		14.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.1</u>	<u>18.3</u>	<u>18.3</u>	<u>18.3</u>		<u>-4.0</u>		<u>14.3</u>
Contractual Services								
General Funds	536.7	510.5	589.5	510.5		4.0		514.5
Appropriated S/F								
Non-Appropriated S/F	42.6							
	<u>579.3</u>	<u>510.5</u>	<u>589.5</u>	<u>510.5</u>		<u>4.0</u>		<u>514.5</u>
Supplies and Materials								
General Funds	30.3	32.6	32.6	32.6				32.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>30.3</u>	<u>32.6</u>	<u>32.6</u>	<u>32.6</u>				<u>32.6</u>
Capital Outlay								
General Funds	162.0	240.9	540.9	240.9				240.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>162.0</u>	<u>240.9</u>	<u>540.9</u>	<u>240.9</u>				<u>240.9</u>
One-Time								
General Funds	140.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>140.0</u>							
DCAP Maintenance Agreements								
General Funds	156.6	739.8	739.8	739.8				739.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>156.6</u>	<u>739.8</u>	<u>739.8</u>	<u>739.8</u>				<u>739.8</u>
TOTAL								
General Funds	3,729.3	4,470.5	4,877.6	4,498.6				4,498.6
Appropriated S/F								
Non-Appropriated S/F	42.6							
	<u>3,771.9</u>	<u>4,470.5</u>	<u>4,877.6</u>	<u>4,498.6</u>				<u>4,498.6</u>

**JUDICIAL
AOC - COURT SERVICES
INFORMATION TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY**

02-17-04								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	42.6							
	42.6							
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

- *Do not recommend inflation and volume adjustment of \$4.0 in Contractual Services.
- *Recommend structural changes of (\$4.0) in Travel and \$4.0 in Contractual Services to reflect projected expenditures.
- *Do not recommend enhancement of \$300.0 in Capital Outlay.
- *Do not recommend one-time of \$75.0 in Contractual Services.

**JUDICIAL
AOC - COURT SERVICES
LAW LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY**

02-17-05								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	192.7	189.8	191.8	191.8				191.8
Appropriated S/F								
Non-Appropriated S/F	192.7	189.8	191.8	191.8				191.8
Contractual Services								
General Funds	70.6	62.8	62.8	62.8				62.8
Appropriated S/F								
Non-Appropriated S/F	70.6	62.8	62.8	62.8				62.8
Supplies and Materials								
General Funds	170.0	215.0	215.0	215.0				215.0
Appropriated S/F								
Non-Appropriated S/F	170.0	215.0	215.0	215.0				215.0
TOTAL								
General Funds	433.3	467.6	469.6	469.6				469.6
Appropriated S/F								
Non-Appropriated S/F	433.3	467.6	469.6	469.6				469.6
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	3.5	3.5	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F	3.5	3.5	3.5	3.5				3.5

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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

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

02-18-00 Programs	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Office of the Public Guardian								
General Funds	7.0	9.0	9.0	9.0	523.5	637.4	642.8	642.8
Appropriated S/F		1.0	1.0	1.0		76.7	76.7	76.7
Non-Appropriated S/F								
	<u>7.0</u>	<u>10.0</u>	<u>10.0</u>	10.0	<u>523.5</u>	<u>714.1</u>	<u>719.5</u>	719.5
Child Placement Review Board								
General Funds	7.5	7.5	7.5	7.5	584.9	532.0	592.4	537.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>	7.5	<u>584.9</u>	<u>532.0</u>	<u>592.4</u>	537.4
Office of the Child Advocate								
General Funds	7.0	7.0	7.0	7.0	927.6	917.6	923.3	923.3
Appropriated S/F								
Non-Appropriated S/F					64.5			
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	7.0	<u>992.1</u>	<u>917.6</u>	<u>923.3</u>	923.3
Ch Death, Nr Death & Still Birth Commiss								
General Funds	6.0	6.0	6.0	6.0	472.5	429.6	433.3	433.3
Appropriated S/F								
Non-Appropriated S/F					96.2			
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	6.0	<u>568.7</u>	<u>429.6</u>	<u>433.3</u>	433.3
DE Nrsng Hm Rsdnts Qlty Assre Cm								
General Funds	1.0	1.0	1.0	1.0	60.8	61.0	61.8	61.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	1.0	<u>60.8</u>	<u>61.0</u>	<u>61.8</u>	61.8
TOTAL								
General Funds	28.5	30.5	30.5	30.5	2,569.3	2,577.6	2,653.6	2,598.6
Appropriated S/F		1.0	1.0	1.0		76.7	76.7	76.7
Non-Appropriated S/F					160.7			
	<u>28.5</u>	<u>31.5</u>	<u>31.5</u>	31.5	<u>2,730.0</u>	<u>2,654.3</u>	<u>2,730.3</u>	2,675.3

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

02-18-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
Personnel Costs								
General Funds	495.7	605.5	610.9	610.9				610.9
Appropriated S/F		76.7	76.7	76.7				76.7
Non-Appropriated S/F								
	<u>495.7</u>	<u>682.2</u>	<u>687.6</u>	<u>687.6</u>				<u>687.6</u>
Travel								
General Funds	7.2	3.7	3.7	3.7				3.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.2</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
Contractual Services								
General Funds	16.3	24.0	24.0	24.0				24.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.3</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>				<u>24.0</u>
Supplies and Materials								
General Funds	4.0	3.7	3.7	3.7				3.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.0</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
Special Needs Fund								
General Funds	0.3	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.3</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
TOTAL								
General Funds	523.5	637.4	642.8	642.8				642.8
Appropriated S/F		76.7	76.7	76.7				76.7
Non-Appropriated S/F								
	<u>523.5</u>	<u>714.1</u>	<u>719.5</u>	<u>719.5</u>				<u>719.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	7.0	9.0	9.0	9.0				9.0
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>7.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>

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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

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

02-18-03					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
Personnel Costs								
General Funds	469.0	412.8	418.2	418.2				418.2
Appropriated S/F								
Non-Appropriated S/F	469.0	412.8	418.2	418.2				418.2
Travel								
General Funds	19.1	19.6	19.6	19.6				19.6
Appropriated S/F								
Non-Appropriated S/F	19.1	19.6	19.6	19.6				19.6
Contractual Services								
General Funds	37.7	40.1	45.1	40.1				40.1
Appropriated S/F								
Non-Appropriated S/F	37.7	40.1	45.1	40.1				40.1
Supplies and Materials								
General Funds	9.1	9.3	9.3	9.3				9.3
Appropriated S/F								
Non-Appropriated S/F	9.1	9.3	9.3	9.3				9.3
Capital Outlay								
General Funds	0.2	0.2	0.2	0.2				0.2
Appropriated S/F								
Non-Appropriated S/F	0.2	0.2	0.2	0.2				0.2
Ivy Davis Scholarship Fund								
General Funds	49.8	50.0	100.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F	49.8	50.0	100.0	50.0				50.0
TOTAL								
General Funds	584.9	532.0	592.4	537.4				537.4
Appropriated S/F								
Non-Appropriated S/F	584.9	532.0	592.4	537.4				537.4
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

02-18-03								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 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

*Do not recommend enhancement of \$50.0 in Ivy Davis Scholarship Fund.

*Do not recommend one-time of \$5.0 in Contractual Services.

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

02-18-05								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	846.0	840.5	846.2	846.2				846.2
Appropriated S/F								
Non-Appropriated S/F	846.0	840.5	846.2	846.2				846.2
Travel								
General Funds	5.4	4.3	4.3	4.3				4.3
Appropriated S/F								
Non-Appropriated S/F	5.5	4.3	4.3	4.3				4.3
	10.9	4.3	4.3	4.3				4.3
Contractual Services								
General Funds	67.4	61.2	61.2	61.2				61.2
Appropriated S/F								
Non-Appropriated S/F	57.6	61.2	61.2	61.2				61.2
	125.0	61.2	61.2	61.2				61.2
Energy								
General Funds	3.3	4.3	4.3	4.3				4.3
Appropriated S/F								
Non-Appropriated S/F	3.3	4.3	4.3	4.3				4.3
Supplies and Materials								
General Funds	5.5	7.3	7.3	7.3				7.3
Appropriated S/F								
Non-Appropriated S/F	1.4	7.3	7.3	7.3				7.3
	6.9	7.3	7.3	7.3				7.3
TOTAL								
General Funds	927.6	917.6	923.3	923.3				923.3
Appropriated S/F								
Non-Appropriated S/F	64.5	917.6	923.3	923.3				923.3
	992.1	917.6	923.3	923.3				923.3
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	63.5							
	63.5							
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F	7.0	7.0	7.0	7.0				7.0

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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

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

02-18-06								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	388.1	352.2	355.9	355.9				355.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>388.1</u>	<u>352.2</u>	<u>355.9</u>	<u>355.9</u>				<u>355.9</u>
Travel								
General Funds	3.5	3.2	3.2	3.2				3.2
Appropriated S/F								
Non-Appropriated S/F	4.0							
	<u>7.5</u>	<u>3.2</u>	<u>3.2</u>	<u>3.2</u>				<u>3.2</u>
Contractual Services								
General Funds	74.2	67.2	67.2	67.2				67.2
Appropriated S/F								
Non-Appropriated S/F	57.3							
	<u>131.5</u>	<u>67.2</u>	<u>67.2</u>	<u>67.2</u>				<u>67.2</u>
Supplies and Materials								
General Funds	6.7	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F	34.9							
	<u>41.6</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
TOTAL								
General Funds	472.5	429.6	433.3	433.3				433.3
Appropriated S/F								
Non-Appropriated S/F	96.2							
	<u>568.7</u>	<u>429.6</u>	<u>433.3</u>	<u>433.3</u>				<u>433.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	150.3							
	<u>150.3</u>							
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>

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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

JUDICIAL
AOC - NON-JUDICIAL SERVICES
DE NRSNG HM RSDNTS QLTY ASSRE CM
INTERNAL PROGRAM UNIT SUMMARY

02-18-07					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
Personnel Costs								
General Funds	56.9	56.5	57.3	57.3				57.3
Appropriated S/F								
Non-Appropriated S/F								
	56.9	56.5	57.3	57.3				57.3
Travel								
General Funds	1.8	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	1.8	2.0	2.0	2.0				2.0
Contractual Services								
General Funds	1.6	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	1.6	1.5	1.5	1.5				1.5
Supplies and Materials								
General Funds	0.5	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	0.5	1.0	1.0	1.0				1.0
TOTAL								
General Funds	60.8	61.0	61.8	61.8				61.8
Appropriated S/F								
Non-Appropriated S/F								
	60.8	61.0	61.8	61.8				61.8
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 2014 level of service.