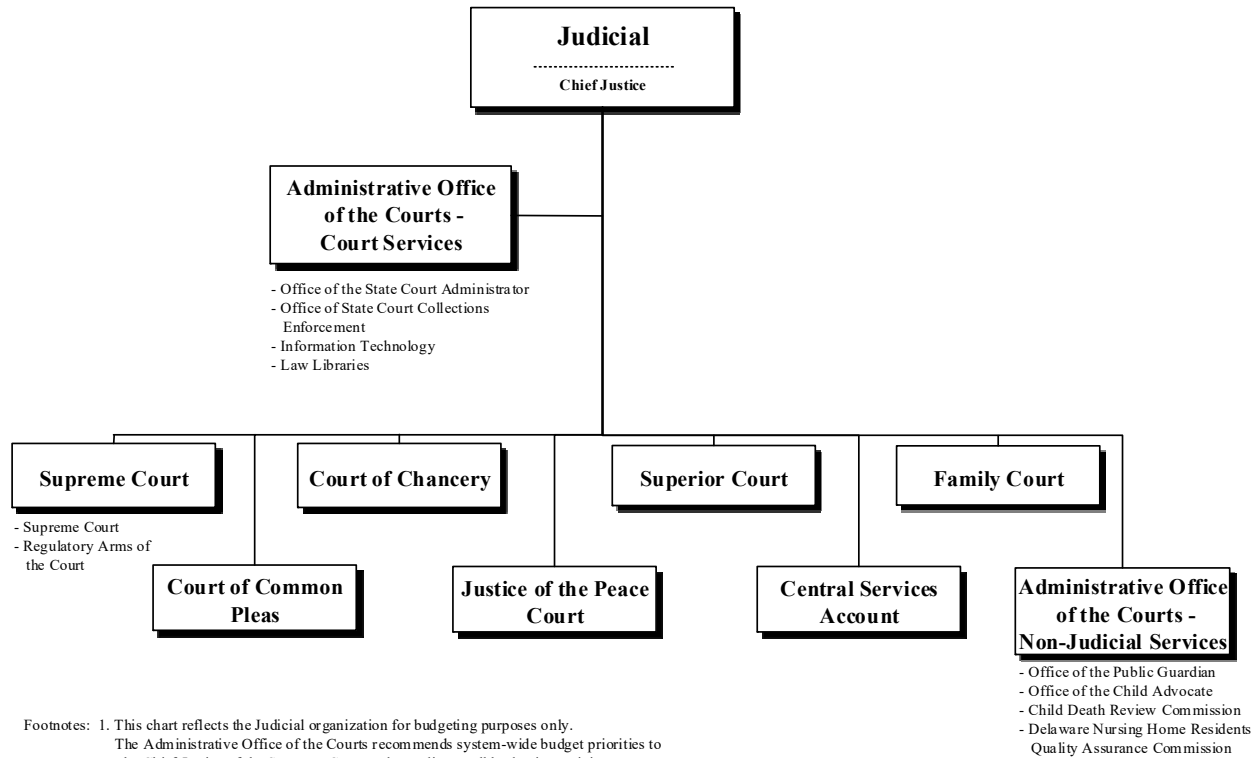


Judicial

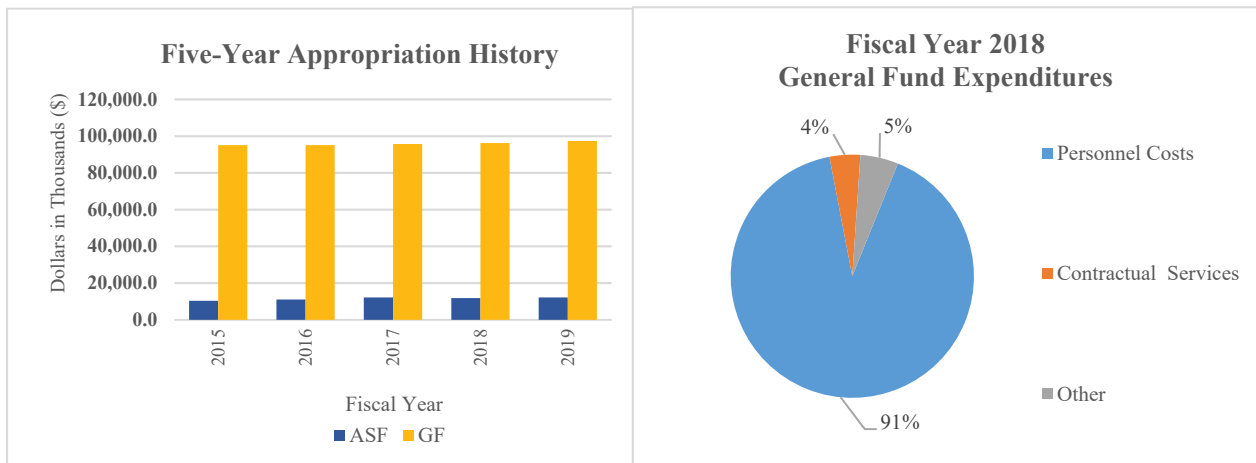


Footnotes: 1. This chart reflects the Judicial organization for budgeting purposes only. The Administrative Office of the Courts recommends system-wide budget priorities to the Chief Justice of the Supreme Court and coordinates all budgeting activity.

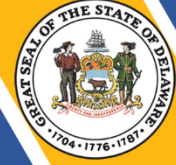
2. Administrative Office of the Courts - Court Services and Administrative Office of the Courts - Non-Judicial Services report to Office of the State Court Administrator.

At a Glance

- Enhance options for cost-effective and timely dispute resolution practices; and
- Improve access to justice for Delaware residents.



Judicial



Overview

The Judicial Branch is a co-equal, independent branch of government entrusted with the fair, just and efficient resolution of disputes under the rules of law and equity, and with the protection of all rights and liberties guaranteed by the Constitutions of the State of Delaware and the United States.

The Judicial Branch is comprised of the following: Supreme Court; Court of Chancery; Superior Court; Court of Common Pleas; Family Court; Justice of the Peace Court; Office of the State Court Administrator; Office of the State Court Collections Enforcement; Information Technology; Law Libraries; Office of the Public Guardian; Office of the Child Advocate; Child Death Review Commission; and Delaware Nursing Home Residents Quality Assurance Commission.

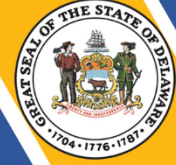
On the Web

For more information, visit courts.delaware.gov.

Performance Measures

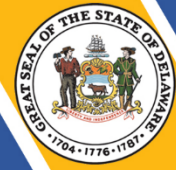
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
02-01-10	Supreme Court			
	# of filings	646	533	650
	# of dispositions	641	604	650
	Average # of days from under advisement to final decision:			
	criminal	32	37	32
	civil	28	29	28
	Average # of days from initial filing to final decision:			
	criminal	186	180	186
	civil	199	201	199
	% of cases disposed of within:			
	30 days of the date of submission	56	52	56
	90 days of the date of submission	99	98	99
	290 days of the date of filing of the notice of appeal	99	84	99
	One year of filing of the notice of appeal	100	92	100

Judicial



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
02-01-40	Regulatory Arms of the Court			
	Office of Disciplinary Council			
	# of new matters filed	189	250	250
	# of new matters disposed	90	180	180
	# of cases pending or stayed	52	80	80
	# of private admonitions with or without probation	5	25	25
	# of public reprimands with or without probation	3	2	3
	# of suspensions and interim suspensions	6	5	6
	# of disbarments	1	0	1
	# of reinstatements	3	2	3
	Lawyers' Fund for Client Protection			
	# of claims:			
	paid	5	10	10
	denied or withdrawn	2	10	10
	pending	4	0	5
	\$ amount of claims:			
	made	200,613,122	650,000	300,000
	paid	9,872	230,000	250,000
	pending	588,500	230,000	250,000
	Board of Bar Examiners			
	# of applications processed	173	225	200
	# of applicants passing Bar exam	104	140	120
	Commission on Continuing Legal Education			
	# of transcripts processed	5,961	6,000	6,000
	# of programs evaluated	5,600	6,500	6,500
	\$ amount of fines and sponsor fees paid	124,200	125,000	125,000
02-02-10	Court of Chancery			
	% of decisions rendered within 90 days after readiness for adjudication	100	100	100
	# of matters filed	4,379	4,445	4,511

Judicial



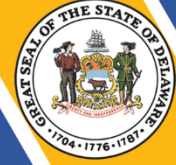
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
02-03-10	Superior Court			
	Criminal case filings:			
	New Castle	2,658	2,685	2,712
	Kent	1,023	1,033	1,043
	Sussex	1,375	1,389	1,403
	Civil case filings:			
	New Castle	9,964	10,064	10,164
	Kent	1,635	1,651	1,668
	Sussex	1,477	1,492	1,507
	Criminal case dispositions:			
	New Castle	2,665	2,692	2,719
	Kent	1,095	1,106	1,117
	Sussex	1,619	1,635	1,651
	Civil case dispositions:			
	New Castle	11,150	11,262	11,375
	Kent	1,395	1,409	1,423
	Sussex	1,481	1,496	1,511
	Criminal cases pending:			
	New Castle	733	740	747
	Kent	269	272	275
	Sussex	301	304	307
	Civil cases pending:			
	New Castle	8,892	8,981	9,071
	Kent	1,129	1,140	1,151
	Sussex	753	761	769
02-06-10	Court of Common Pleas			
	Criminal Filings/Disposition/Collections			
	# of misdemeanor:			
	filings	92,008	92,928	93,857
	dispositions	69,003	69,693	70,390
	# of felony filings	7,798	7,876	7,955
	\$ amount collected (thousands)	6,018.4	6,078.6	6,139.4
	Criminal Misdemeanor Filings			
	New Castle	40,620	41,026	41,436
	Kent	22,429	22,653	22,880
	Sussex	28,959	29,249	29,541
	Civil Case Filings			
	New Castle	6,263	6,326	6,389
	Kent	2,096	2,117	2,138
	Sussex	2,244	2,266	2,289

Judicial



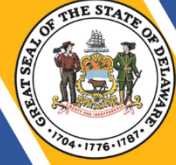
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended	
	Time from Arraignment to Trial by Case Type New Castle County (# of weeks)				
	Traffic	9	9	9	
	Non-jury	7	7	7	
	Driving under the influence	12	12	12	
	Drug*	DD: 9 T16: 6	DD: 9 T16: 6	DD: 9 T16: 6	
	Jury trial	10	10	10	
	Time from Arraignment to Trial by Case Type Kent County (# of weeks)				
	Non-jury	7	7	7	
	Jury trial	13	14	14	
	Drug diversion	3	3	3	
	Time from Arraignment to Trial by Case Type Sussex County (# of weeks)				
	Non-jury	12	12	12	
	Jury trial	11	11	11	
	Drug diversion	2	2	2	
	*New Castle County's "Drug" figures are broken into separate counts for Drug Diversion (DD) and "Title 16" (T16) cases.				
	02-08-10	Family Court**			
% of adult and juvenile criminal cases disposed of within 45 days of filing		23	90	90	
% of adult and juvenile criminal cases disposed of within 90 days of filing		50	100	100	
% of protection from abuse petitions disposed of within 90 days of filing		100	99	99	
% of child support matters disposed of within 180 days of positive service excluding capias and genetic testing time		72	75	75	
% of child support matters disposed of within 365 days of positive service excluding capias and genetic testing time		92	90	90	
% of civil decisions rendered within 90 days of taking the matter under advisement		99	90	90	

Judicial



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	Average # of days from adjudication decision date to permanency decision date for proceedings involving dependent, neglected or abused children in the custody of the Department of Services for Children, Youth and Their Families (DSCYF)	349	290	290
	Average # of days from ex-parte date to adjudicatory decision date (Federal guideline is 40 days)	45	30	30
	Adult Criminal Case Filings			
	New Castle	2,879	2,937	2,994
	Kent	927	946	964
	Sussex	898	916	934
	Juvenile Delinquency Case Filings			
	New Castle	2,442	2,491	2,540
	Kent	934	953	971
	Sussex	902	920	938
	Civil Case Filings by County			
	New Castle	20,361	20,768	21,175
	Kent	8,262	8,427	8,592
	Sussex	9,864	10,061	10,259
	<i>**The data relating to criminal speedy trial is derived from reports that are outdated. The Judicial Information Center driven report was created before the Administrative Directive that sets forth speedy trial guidelines. In particular, the report does not consistently account for time frames that should be excluded from the calculation of days from filing to disposition.</i>			
02-13-10	Justice of the Peace Court			
	% of shifts per week with security coverage	95	95	95
	% of warrant applications statewide reviewed by the Justice of the Peace Court	99	99	99
	% of videophone proceedings that take place within 45 minutes of receipt	100	100	100

Judicial



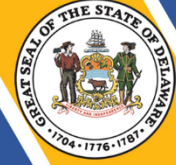
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	Criminal and Traffic Filings (by defendant)			
	New Castle	45,353	45,353	45,353
	Kent	22,339	22,339	22,339
	Sussex	34,572	34,572	34,572
	Voluntary Assessment Center	112,713	112,713	112,713
	Civil Case Filings by County			
	New Castle	19,023	19,213	19,405
	Kent	8,515	8,600	8,686
	Sussex	7,962	8,042	8,122
02-17-01	Office of the State Court Administrator			
	# of court litigants for which interpreter services were provided	9,339	9,600	9,850
	# of pro bono attorney volunteers	41	94	106
	# of pro bono attorney volunteer hours	82	164	175
02-17-03	Office of State Court Collections Enforcement			
	# of contacts made to administer accounts:			
	face-to-face	7,547	8,000	8,500
	verbal	3,804	4,000	4,500
	written	38,710	39,000	39,500
	\$ collected on behalf of:			
	Superior Court	2,701,307	2,725,000	2,750,000
	Court of Common Pleas	464,839	470,000	475,000
	Family Court	296,706	300,000	305,000
	OSCEE Receivables	44,715	45,000	45,000
	Justice of the Peace Court	126,059	130,000	132,000
	Department of Correction (DOC)	751,434	760,000	765,000
	Kiosk \$ collected on behalf of:			
	Child Support	269,910	275,000	280,000
	Courts and DOC	82,200	85,000	87,500
02-17-04	Information Technology			
	% cyber security training compliance	100	100	100
	% system availability	100	100	100

Judicial



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
02-18-01	<i>Office of the Public Guardian</i>			
	# of referrals received	162	170	170
	# of referrals accepted for public guardianship	40	45	50
	# of current guardianships	220	220	220
	# of Guardianship Monitoring Program (GMP) appointments	75	75	75
	Legal Case Management			
	# of Office of the Public Guardian (OPG)/GMP legal filings	513	500	500
	# of reports filed	275	260	260
	# of accountings prepared	75	165	165
	# of inventories performed	26	100	25+
	Financial Case Management			
	# of individuals to whom OPG has been appointed guardian of property	26	75	25+
	# of checks written	1,902	3,000	3,000
	# of bank accounts managed	156	205	205
02-18-05	<i>Office of the Child Advocate</i>			
	# of appropriate referrals	488	620	525
	# of DSCYF children represented (includes CASA for Fiscal Year 2017 and Fiscal Year 2019):	1,210	1,150	1,230
	New Castle	649	600	662
	Kent	308	300	312
	Sussex	253	250	256
	# of DSCYF children unrepresented:	0	13	8
	New Castle	0	8	3
	Kent	0	5	5
	Sussex	0	0	0
	# of volunteer attorneys			
	# of CASAs (for Fiscal Year 2017 and Fiscal Year 2019)	264	325	275
		225	250	250

Judicial



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	# of volunteers (attorneys and CASAs) with over five years of OCA service (for Fiscal Year 2017 and Fiscal Year 2019)	280	300	320
02-18-06	<i>Child Death Review Commission</i>			
	% of triage cases reviewed within the office	100	100	100
	% of Cribs for Kids referrals receiving a crib and training	100	100	100
	% of eligible Fetal and Infant Mortality Review (FIMR) cases reviewed by case review teams	100	100	100
	% of FIMR cases with a completed maternal interview	6	15	15
02-18-07	<i>Delaware Nursing Home Residents Quality Assurance Commission</i>			
	# of reviews performed	19	12	13
	# of legislative recommendations made	3	3	3
	# of long-term care facility visits	34	33	34
	# of assisted living facility visits	21	22	22

**JUDICIAL
DEPARTMENT SUMMARY**

02-00-00	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Supreme Court								
General Funds	27.0	27.0	32.0	27.0	3,551.9	3,434.7	3,935.2	3,508.4
Appropriated S/F					218.0	151.1	151.1	151.1
Non-Appropriated S/F	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>	<u>2,486.2</u>	<u>1,199.6</u>	<u>1,199.6</u>	<u>1,199.6</u>
	38.3	38.3	43.3	38.3	6,256.1	4,785.4	5,285.9	4,859.1
Court of Chancery								
General Funds	28.5	32.5	32.5	32.5	3,381.5	3,948.1	4,024.8	4,024.8
Appropriated S/F	20.5	21.5	21.5	21.5	2,953.2	1,785.2	1,785.2	1,785.2
Non-Appropriated S/F	<u>2.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>2,563.6</u>	<u>813.9</u>	<u>813.9</u>	<u>813.9</u>
	51.0	61.0	61.0	61.0	8,898.3	6,547.2	6,623.9	6,623.9
Superior Court								
General Funds	306.5	306.5	308.5	306.5	25,281.5	25,728.8	26,460.5	26,373.3
Appropriated S/F					62.1	110.0	142.0	142.0
Non-Appropriated S/F	<u>10,648.0</u>				<u>10,648.0</u>			
	306.5	306.5	308.5	306.5	35,991.6	25,838.8	26,602.5	26,515.3
Court of Common Pleas								
General Funds	131.0	131.0	140.0	134.0	9,900.0	10,433.5	11,163.0	10,755.1
Appropriated S/F	7.0	7.0	7.0	7.0	495.3	489.3	492.8	492.8
Non-Appropriated S/F	<u>1,326.6</u>				<u>1,326.6</u>			
	138.0	138.0	147.0	141.0	11,721.9	10,922.8	11,655.8	11,247.9
Family Court								
General Funds	259.0	259.7	259.7	259.7	19,004.1	20,719.4	21,297.2	21,297.0
Appropriated S/F	78.0	77.3	77.3	77.3	5,323.1	5,533.0	5,536.0	5,536.0
Non-Appropriated S/F	<u>2,109.2</u>	<u>1,818.5</u>	<u>2,201.5</u>	<u>2,201.5</u>	<u>2,109.2</u>	<u>1,818.5</u>	<u>2,201.5</u>	<u>2,201.5</u>
	337.0	337.0	337.0	337.0	26,436.4	28,070.9	29,034.7	29,034.5
Justice of the Peace Court								
General Funds	246.5	246.5	246.5	246.5	18,646.0	19,063.7	19,540.2	19,538.9
Appropriated S/F	18.0	24.0	28.5	28.5	1,791.9	2,697.4	2,485.6	2,485.6
Non-Appropriated S/F	<u>3,095.8</u>	<u>2,938.8</u>	<u>2,938.8</u>	<u>2,938.8</u>	<u>3,095.8</u>	<u>2,938.8</u>	<u>2,938.8</u>	<u>2,938.8</u>
	264.5	270.5	275.0	275.0	23,533.7	24,699.9	24,964.6	24,963.3
Central Services Account								
General Funds								
Appropriated S/F						60.1	60.1	60.1
Non-Appropriated S/F	<u>49.2</u>				<u>49.2</u>			
	49.2				49.2	60.1	60.1	60.1
AOC - Court Services								
General Funds	77.5	77.5	80.5	77.5	10,451.6	10,809.2	12,602.4	11,743.2
Appropriated S/F					273.4	1,233.4	1,233.4	2,083.4
Non-Appropriated S/F	<u>1,184.8</u>	<u>700.0</u>	<u>700.0</u>	<u>700.0</u>	<u>1,184.8</u>	<u>700.0</u>	<u>700.0</u>	<u>700.0</u>
	77.5	77.5	80.5	77.5	11,909.8	12,742.6	14,535.8	14,526.6

**JUDICIAL
DEPARTMENT SUMMARY**

02-00-00					DOLLARS			
Appropriation Units	POSITIONS				FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend				
AOC - Non-Judicial Services								
General Funds	44.5	37.0	39.0	39.0	3,633.7	3,226.4	3,406.2	3,404.8
Appropriated S/F	1.0	1.0	1.0	1.0	65.9	76.7	76.7	76.7
Non-Appropriated S/F					148.1			
	45.5	38.0	40.0	40.0	3,847.7	3,303.1	3,482.9	3,481.5
TOTAL								
General Funds	1,120.5	1,117.7	1,138.7	1,122.7	93,850.3	97,363.8	102,429.5	100,645.5
Appropriated S/F	124.5	130.8	135.3	135.3	11,182.9	12,136.2	11,962.9	12,812.9
Non-Appropriated S/F	13.3	18.3	18.3	18.3	23,611.5	7,470.8	7,853.8	7,853.8
	1,258.3	1,266.8	1,292.3	1,276.3	128,644.7	116,970.8	122,246.2	121,312.2
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					356.6	4,392.9		
Special Funds					-0.8			
SUBTOTAL					355.8	4,392.9		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					94,206.9	101,756.7	102,429.5	100,645.5
Special Funds					34,793.6	19,607.0	19,816.7	20,666.7
TOTAL					129,000.5	121,363.7	122,246.2	121,312.2
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					94,206.9	101,756.7	102,429.5	100,645.5
Special Funds					34,793.6	19,607.0	19,816.7	20,666.7
GRAND TOTAL					129,000.5	121,363.7	122,246.2	121,312.2
	(Reverted)				110.9			
	(Encumbering)				1,491.0			
	(Continuing)				2,901.9			

**JUDICIAL
SUPREME COURT
APPROPRIATION UNIT SUMMARY**

02-01-00	POSITIONS				DOLLARS			
Programs	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Supreme Court								
General Funds	27.0	27.0	32.0	27.0	3,551.9	3,434.7	3,935.2	3,508.4
Appropriated S/F					218.0	151.1	151.1	151.1
Non-Appropriated S/F					1,405.4	55.9	55.9	55.9
	27.0	27.0	32.0	27.0	5,175.3	3,641.7	4,142.2	3,715.4
Reg - Arms of the Court								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.3	11.3	11.3	11.3	1,080.8	1,143.7	1,143.7	1,143.7
	11.3	11.3	11.3	11.3	1,080.8	1,143.7	1,143.7	1,143.7
TOTAL								
General Funds	27.0	27.0	32.0	27.0	3,551.9	3,434.7	3,935.2	3,508.4
Appropriated S/F					218.0	151.1	151.1	151.1
Non-Appropriated S/F	11.3	11.3	11.3	11.3	2,486.2	1,199.6	1,199.6	1,199.6
	38.3	38.3	43.3	38.3	6,256.1	4,785.4	5,285.9	4,859.1

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

02-01-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	3,321.2	3,212.4	3,696.9	3,286.1				3,286.1
Appropriated S/F		9.4	9.4	9.4				9.4
Non-Appropriated S/F		55.9	55.9	55.9				55.9
	<u>3,321.2</u>	<u>3,277.7</u>	<u>3,762.2</u>	<u>3,351.4</u>				<u>3,351.4</u>
Travel								
General Funds	14.7	14.2	15.2	14.2				14.2
Appropriated S/F	8.2	6.8	6.8	6.8				6.8
Non-Appropriated S/F	<u>3.7</u>							
	26.6	21.0	22.0	21.0				21.0
Contractual Services								
General Funds	176.1	168.4	168.4	168.4				168.4
Appropriated S/F	188.7	101.4	101.4	101.4				101.4
Non-Appropriated S/F	<u>1,385.0</u>							
	1,749.8	269.8	269.8	269.8				269.8
Energy								
General Funds	8.1	6.9	6.9	6.9				6.9
Appropriated S/F								
Non-Appropriated S/F	<u>8.1</u>	<u>6.9</u>	<u>6.9</u>	<u>6.9</u>				<u>6.9</u>
Supplies and Materials								
General Funds	31.8	32.8	47.8	32.8				32.8
Appropriated S/F	1.1	5.0	5.0	5.0				5.0
Non-Appropriated S/F	<u>16.7</u>							
	49.6	37.8	52.8	37.8				37.8
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	20.0	20.0	20.0	20.0				20.0
Non-Appropriated S/F	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Court Security								
General Funds								
Appropriated S/F		1.8	1.8	1.8				1.8
Non-Appropriated S/F		<u>1.8</u>	<u>1.8</u>	<u>1.8</u>				<u>1.8</u>
TOTAL								
General Funds	3,551.9	3,434.7	3,935.2	3,508.4				3,508.4
Appropriated S/F	218.0	151.1	151.1	151.1				151.1
Non-Appropriated S/F	<u>1,405.4</u>	<u>55.9</u>	<u>55.9</u>	<u>55.9</u>				<u>55.9</u>
	5,175.3	3,641.7	4,142.2	3,715.4				3,715.4

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

02-01-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds	94.0	60.0	60.0	60.0				60.0
Appropriated S/F	82.9	162.0	162.0	162.0				162.0
Non-Appropriated S/F	<u>2,020.4</u>	<u>920.0</u>	<u>920.0</u>	<u>920.0</u>				<u>920.0</u>
	2,197.3	1,142.0	1,142.0	1,142.0				1,142.0
POSITIONS								
General Funds	27.0	27.0	32.0	27.0				27.0
Appropriated S/F								
Non-Appropriated S/F	<u>27.0</u>	<u>27.0</u>	<u>32.0</u>	<u>27.0</u>				<u>27.0</u>

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

*Do not recommend enhancements of \$410.8 in Personnel Costs and 5.0 FTEs, and \$1.0 in Travel.

*Do not recommend one-time of \$15.0 in Supplies and Materials.

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

02-01-40								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	940.1	954.7	954.7	954.7				954.7
	940.1	954.7	954.7	954.7				954.7
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.7	3.0	3.0	3.0				3.0
	11.7	3.0	3.0	3.0				3.0
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	109.9	132.0	132.0	132.0				132.0
	109.9	132.0	132.0	132.0				132.0
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	19.1	54.0	54.0	54.0				54.0
	19.1	54.0	54.0	54.0				54.0
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,080.8	1,143.7	1,143.7	1,143.7				1,143.7
	1,080.8	1,143.7	1,143.7	1,143.7				1,143.7
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	136.8	1,243.0	1,243.0	1,243.0				1,243.0
	136.8	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 2019 level of service.

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

02-02-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	3,381.5	3,948.1	4,024.8	4,024.8				4,024.8
Appropriated S/F	966.2	1,177.4	1,177.4	1,177.4				1,177.4
Non-Appropriated S/F	111.8	769.7	769.7	769.7				769.7
	<u>4,459.5</u>	<u>5,895.2</u>	<u>5,971.9</u>	<u>5,971.9</u>				<u>5,971.9</u>
Travel								
General Funds								
Appropriated S/F	13.7	13.0	13.0	13.0				13.0
Non-Appropriated S/F	1.4	6.2	6.2	6.2				6.2
	<u>15.1</u>	<u>19.2</u>	<u>19.2</u>	<u>19.2</u>				<u>19.2</u>
Contractual Services								
General Funds								
Appropriated S/F	1,905.9	480.3	480.3	480.3				480.3
Non-Appropriated S/F	2,450.4	6.0	6.0	6.0				6.0
	<u>4,356.3</u>	<u>486.3</u>	<u>486.3</u>	<u>486.3</u>				<u>486.3</u>
Supplies and Materials								
General Funds								
Appropriated S/F	57.3	63.5	63.5	63.5				63.5
Non-Appropriated S/F		7.0	7.0	7.0				7.0
	<u>57.3</u>	<u>70.5</u>	<u>70.5</u>	<u>70.5</u>				<u>70.5</u>
Capital Outlay								
General Funds								
Appropriated S/F	3.8	35.0	35.0	35.0				35.0
Non-Appropriated S/F		25.0	25.0	25.0				25.0
	<u>3.8</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
Court Security								
General Funds								
Appropriated S/F	6.3	16.0	16.0	16.0				16.0
Non-Appropriated S/F								
	<u>6.3</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
TOTAL								
General Funds	3,381.5	3,948.1	4,024.8	4,024.8				4,024.8
Appropriated S/F	2,953.2	1,785.2	1,785.2	1,785.2				1,785.2
Non-Appropriated S/F	2,563.6	813.9	813.9	813.9				813.9
	<u>8,898.3</u>	<u>6,547.2</u>	<u>6,623.9</u>	<u>6,623.9</u>				<u>6,623.9</u>
IPU REVENUES								
General Funds	18.6	7.1	7.1	7.1				7.1
Appropriated S/F	1,473.2	2,406.8	2,406.8	2,406.8				2,406.8
Non-Appropriated S/F	1,928.7	4,250.6	4,250.6	4,250.6				4,250.6
	<u>3,420.5</u>	<u>6,664.5</u>	<u>6,664.5</u>	<u>6,664.5</u>				<u>6,664.5</u>

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

02-02-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds	28.5	32.5	32.5	32.5				32.5
Appropriated S/F	20.5	21.5	21.5	21.5				21.5
Non-Appropriated S/F	2.0	7.0	7.0	7.0				7.0
	51.0	61.0	61.0	61.0				61.0

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

*Recommend base funding to maintain Fiscal Year 2019 level of service.

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

02-03-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	24,056.7	24,475.6	25,207.3	25,120.1				25,120.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>24,056.7</u>	<u>24,475.6</u>	<u>25,207.3</u>	<u>25,120.1</u>				<u>25,120.1</u>
Travel								
General Funds	47.7	57.7	57.7	57.7				57.7
Appropriated S/F								
Non-Appropriated S/F	<u>2.3</u>							
	<u>50.0</u>	<u>57.7</u>	<u>57.7</u>	<u>57.7</u>				<u>57.7</u>
Contractual Services								
General Funds	335.6	352.0	352.0	352.0				352.0
Appropriated S/F								
Non-Appropriated S/F	<u>413.2</u>							
	<u>748.8</u>	<u>352.0</u>	<u>352.0</u>	<u>352.0</u>				<u>352.0</u>
Supplies and Materials								
General Funds	219.0	204.3	204.3	204.3				204.3
Appropriated S/F								
Non-Appropriated S/F	<u>11.2</u>							
	<u>230.2</u>	<u>204.3</u>	<u>204.3</u>	<u>204.3</u>				<u>204.3</u>
Capital Outlay								
General Funds	68.8	41.4	41.4	41.4				41.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>68.8</u>	<u>41.4</u>	<u>41.4</u>	<u>41.4</u>				<u>41.4</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>10,221.3</u>							
	<u>10,221.3</u>							
Jury Expenses								
General Funds	553.7	597.8	597.8	597.8				597.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>553.7</u>	<u>597.8</u>	<u>597.8</u>	<u>597.8</u>				<u>597.8</u>
Court Security								
General Funds								
Appropriated S/F	62.1	110.0	142.0	142.0				142.0
Non-Appropriated S/F								
	<u>62.1</u>	<u>110.0</u>	<u>142.0</u>	<u>142.0</u>				<u>142.0</u>
TOTAL								
General Funds	25,281.5	25,728.8	26,460.5	26,373.3				26,373.3
Appropriated S/F	62.1	110.0	142.0	142.0				142.0
Non-Appropriated S/F	<u>10,648.0</u>							
	<u>35,991.6</u>	<u>25,838.8</u>	<u>26,602.5</u>	<u>26,515.3</u>				<u>26,515.3</u>

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

02-03-10

Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds	3,693.2	3,582.8	3,582.8	3,582.8				3,582.8
Appropriated S/F	115.0	295.0	295.0	295.0				295.0
Non-Appropriated S/F	12,959.7	270.0	270.0	270.0				270.0
	16,767.9	4,147.8	4,147.8	4,147.8				4,147.8
POSITIONS								
General Funds	306.5	306.5	308.5	306.5				306.5
Appropriated S/F								
Non-Appropriated S/F								
	306.5	306.5	308.5	306.5				306.5

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

*Base adjustments include \$32.0 ASF in Court Security to reflect court security spending plan.

*Do not recommend enhancement of \$87.2 in Personnel Costs and 2.0 FTEs.

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

02-06-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	9,448.1	9,997.1	10,803.6	10,245.8		106.5	72.5	10,424.8
Appropriated S/F	241.5	255.1	255.1	255.1				255.1
Non-Appropriated S/F								
	<u>9,689.6</u>	<u>10,252.2</u>	<u>11,058.7</u>	<u>10,500.9</u>		<u>106.5</u>	<u>72.5</u>	<u>10,679.9</u>
Travel								
General Funds	18.3	12.3	15.3	12.3				12.3
Appropriated S/F								
Non-Appropriated S/F	<u>2.5</u>							
	<u>20.8</u>	<u>12.3</u>	<u>15.3</u>	<u>12.3</u>				<u>12.3</u>
Contractual Services								
General Funds	339.9	333.0	228.6	332.5		-106.5		226.0
Appropriated S/F								
Non-Appropriated S/F	<u>99.8</u>							
	<u>439.7</u>	<u>333.0</u>	<u>228.6</u>	<u>332.5</u>		<u>-106.5</u>		<u>226.0</u>
Supplies and Materials								
General Funds	84.2	81.5	84.9	81.5			0.9	82.4
Appropriated S/F								
Non-Appropriated S/F	<u>30.1</u>							
	<u>114.3</u>	<u>81.5</u>	<u>84.9</u>	<u>81.5</u>			<u>0.9</u>	<u>82.4</u>
Capital Outlay								
General Funds	9.5	9.6	30.6	9.6				9.6
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>9.5</u>	<u>13.6</u>	<u>34.6</u>	<u>13.6</u>				<u>13.6</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,194.2</u>							
	<u>1,194.2</u>							
Court Security								
General Funds								
Appropriated S/F	253.8	230.2	233.7	233.7				233.7
Non-Appropriated S/F								
	<u>253.8</u>	<u>230.2</u>	<u>233.7</u>	<u>233.7</u>				<u>233.7</u>
TOTAL								
General Funds	9,900.0	10,433.5	11,163.0	10,681.7			73.4	10,755.1
Appropriated S/F	495.3	489.3	492.8	492.8				492.8
Non-Appropriated S/F	<u>1,326.6</u>							
	<u>11,721.9</u>	<u>10,922.8</u>	<u>11,655.8</u>	<u>11,174.5</u>			<u>73.4</u>	<u>11,247.9</u>

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

02-06-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds	2,294.7	2,528.5	2,489.6	2,489.6				2,489.6
Appropriated S/F	503.0	442.6	491.6	491.6				491.6
Non-Appropriated S/F	<u>1,333.3</u>	<u>1,351.1</u>	<u>1,351.1</u>	<u>1,351.1</u>				<u>1,351.1</u>
	4,131.0	4,322.2	4,332.3	4,332.3				4,332.3
POSITIONS								
General Funds	131.0	131.0	140.0	131.0			3.0	134.0
Appropriated S/F	7.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F	<u>138.0</u>	<u>138.0</u>	<u>147.0</u>	<u>138.0</u>			<u>3.0</u>	<u>141.0</u>

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

*Base adjustments include (\$0.5) in Contractual Services to reflect a fleet rate reduction; and \$3.5 ASF in Court Security to reflect court security spending plan.

*Recommend structural changes of \$106.5 in Personnel Costs and (\$106.5) in Contractual Services for the conversion of contractual Case Managers to Full-Time Equivalents.

*Recommend enhancements of \$72.5 in Personnel Costs and 3.0 FTEs, and \$0.9 in Supplies and Materials for the conversion of contractual Case Managers to Full-Time Equivalents. Do not recommend additional enhancements of \$378.8 in Personnel Costs and 6.0 FTEs, \$3.0 in Travel, \$2.1 in Contractual Services, and \$2.5 in Supplies and Materials.

*Do not recommend one-time of \$21.0 in Capital Outlay.

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

02-08-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	18,771.4	20,126.6	20,604.4	20,604.4				20,604.4
Appropriated S/F	4,574.7	4,648.7	4,648.7	4,648.7				4,648.7
Non-Appropriated S/F								
	<u>23,346.1</u>	<u>24,775.3</u>	<u>25,253.1</u>	<u>25,253.1</u>				<u>25,253.1</u>
Travel								
General Funds	12.5	12.4	12.4	12.4				12.4
Appropriated S/F	12.3	29.7	29.7	29.7				29.7
Non-Appropriated S/F	<u>63.1</u>	<u>21.5</u>	<u>21.5</u>	<u>21.5</u>				<u>21.5</u>
	87.9	63.6	63.6	63.6				63.6
Contractual Services								
General Funds	166.1	167.9	167.9	167.7				167.7
Appropriated S/F	404.1	472.7	472.7	472.7				472.7
Non-Appropriated S/F	<u>1,804.8</u>	<u>1,427.9</u>	<u>1,850.9</u>	<u>1,850.9</u>				<u>1,850.9</u>
	2,375.0	2,068.5	2,491.5	2,491.3				2,491.3
Supplies and Materials								
General Funds	54.1	48.1	48.1	48.1				48.1
Appropriated S/F	135.3	139.9	139.9	139.9				139.9
Non-Appropriated S/F	<u>6.2</u>	<u>49.1</u>	<u>9.1</u>	<u>9.1</u>				<u>9.1</u>
	195.6	237.1	197.1	197.1				197.1
Capital Outlay								
General Funds								
Appropriated S/F	18.1	48.0	48.0	48.0				48.0
Non-Appropriated S/F	<u>30.1</u>							
	48.2	48.0	48.0	48.0				48.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>205.0</u>	<u>320.0</u>	<u>320.0</u>	<u>320.0</u>				<u>320.0</u>
	205.0	320.0	320.0	320.0				320.0
Child Protection Registry Appeals								
General Funds								
Appropriated S/F	113.2							
Non-Appropriated S/F	<u>113.2</u>							
Family Court Civil Attorneys								
General Funds		364.4	464.4	364.4	100.0			464.4
Appropriated S/F								
Non-Appropriated S/F		<u>364.4</u>	<u>464.4</u>	<u>364.4</u>	<u>100.0</u>			<u>464.4</u>
Technology								
General Funds								
Appropriated S/F	18.0	50.0	50.0	50.0				50.0
Non-Appropriated S/F	<u>18.0</u>	<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 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Court Security								
General Funds								
Appropriated S/F	47.4	144.0	147.0	147.0				147.0
Non-Appropriated S/F								
	47.4	144.0	147.0	147.0				147.0
TOTAL								
General Funds	19,004.1	20,719.4	21,297.2	21,197.0	100.0			21,297.0
Appropriated S/F	5,323.1	5,533.0	5,536.0	5,536.0				5,536.0
Non-Appropriated S/F	2,109.2	1,818.5	2,201.5	2,201.5				2,201.5
	26,436.4	28,070.9	29,034.7	28,934.5	100.0			29,034.5
IPU REVENUES								
General Funds	204.4	300.0	300.0	300.0				300.0
Appropriated S/F	4,033.4	5,312.0	5,312.0	5,312.0				5,312.0
Non-Appropriated S/F	2,243.4	2,749.9	2,749.9	2,749.9				2,749.9
	6,481.2	8,361.9	8,361.9	8,361.9				8,361.9
POSITIONS								
General Funds	259.0	259.7	259.7	259.7				259.7
Appropriated S/F	78.0	77.3	77.3	77.3				77.3
Non-Appropriated S/F								
	337.0	337.0	337.0	337.0				337.0

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

*Base adjustments include (\$0.2) in Contractual Services to reflect a fleet rate reduction; and \$3.0 ASF in Court Security to reflect court security spending plan.

*Recommend inflation and volume adjustment of \$100.0 in Family Court Civil Attorneys to increase attorney rates.

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

02-13-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	16,960.8	17,302.9	17,779.4	17,779.4				17,779.4
Appropriated S/F	1,102.1	1,647.8	1,890.8	1,647.8			243.0	1,890.8
Non-Appropriated S/F								
	<u>18,062.9</u>	<u>18,950.7</u>	<u>19,670.2</u>	<u>19,427.2</u>			<u>243.0</u>	<u>19,670.2</u>
Travel								
General Funds	10.0	11.5	11.5	11.5				11.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</u>	<u>11.5</u>	<u>11.5</u>	<u>11.5</u>				<u>11.5</u>
Contractual Services								
General Funds	1,460.4	1,537.7	1,537.7	1,536.4				1,536.4
Appropriated S/F								
Non-Appropriated S/F	<u>245.4</u>							
	<u>1,705.8</u>	<u>1,537.7</u>	<u>1,537.7</u>	<u>1,536.4</u>				<u>1,536.4</u>
Energy								
General Funds	86.7	96.2	96.2	96.2				96.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>86.7</u>	<u>96.2</u>	<u>96.2</u>	<u>96.2</u>				<u>96.2</u>
Supplies and Materials								
General Funds	128.1	115.4	115.4	115.4				115.4
Appropriated S/F								
Non-Appropriated S/F	<u>41.5</u>							
	<u>169.6</u>	<u>115.4</u>	<u>115.4</u>	<u>115.4</u>				<u>115.4</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>2,808.9</u>	<u>2,938.8</u>	<u>2,938.8</u>	<u>2,938.8</u>				<u>2,938.8</u>
	<u>2,808.9</u>	<u>2,938.8</u>	<u>2,938.8</u>	<u>2,938.8</u>				<u>2,938.8</u>
Court Security								
General Funds								
Appropriated S/F	689.8	1,049.6	594.8	594.8				594.8
Non-Appropriated S/F								
	<u>689.8</u>	<u>1,049.6</u>	<u>594.8</u>	<u>594.8</u>				<u>594.8</u>
TOTAL								
General Funds	18,646.0	19,063.7	19,540.2	19,538.9				19,538.9
Appropriated S/F	1,791.9	2,697.4	2,485.6	2,242.6			243.0	2,485.6
Non-Appropriated S/F	<u>3,095.8</u>	<u>2,938.8</u>	<u>2,938.8</u>	<u>2,938.8</u>				<u>2,938.8</u>
	<u>23,533.7</u>	<u>24,699.9</u>	<u>24,964.6</u>	<u>24,720.3</u>			<u>243.0</u>	<u>24,963.3</u>

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

02-13-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds	4,123.9	4,400.0	4,100.0	4,100.0				4,100.0
Appropriated S/F	1,142.8	1,993.6	1,892.4	1,892.4				1,892.4
Non-Appropriated S/F	3,189.8	3,245.8	3,245.8	3,245.8				3,245.8
	8,456.5	9,639.4	9,238.2	9,238.2				9,238.2
POSITIONS								
General Funds	246.5	246.5	246.5	246.5				246.5
Appropriated S/F	18.0	24.0	28.5	24.0			4.5	28.5
Non-Appropriated S/F								
	264.5	270.5	275.0	270.5			4.5	275.0

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

*Base adjustments include (\$1.3) in Contractual Services to reflect a fleet rate reduction; and (\$454.8) ASF in Court Security to reflect court security spending plan.

*Recommend enhancements of \$63.0 ASF in Personnel Costs and 3.0 ASF FTEs for the conversion of casual/seasonal Court Security Officers II to Full-Time Equivalents; \$36.0 ASF in Personnel Costs and 0.5 ASF FTE for the conversion of a casual/seasonal Constable II to a Full-Time Equivalent; \$56.1 ASF in Personnel Costs and 1.0 ASF FTE Court Security Officer II for additional court security; and \$87.9 ASF in Personnel Costs to reflect projected personnel costs.

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

02-15-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Contractual Services								
General Funds								
Appropriated S/F		60.1	60.1	60.1				60.1
Non-Appropriated S/F								
		<u>60.1</u>	<u>60.1</u>	<u>60.1</u>				<u>60.1</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>49.2</u>							
	<u>49.2</u>							
	<u><u>49.2</u></u>	<u><u>60.1</u></u>	<u><u>60.1</u></u>	<u><u>60.1</u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>
TOTAL								
General Funds								
Appropriated S/F		60.1	60.1	60.1				60.1
Non-Appropriated S/F	<u>49.2</u>							
	<u>49.2</u>	<u>60.1</u>	<u>60.1</u>	<u>60.1</u>				<u>60.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F		60.1	60.1	60.1				60.1
Non-Appropriated S/F	<u>38.4</u>							
	<u>38.4</u>	<u>60.1</u>	<u>60.1</u>	<u>60.1</u>				<u>60.1</u>
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend base funding to maintain Fiscal Year 2019 level of service.

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

02-17-00		POSITIONS				DOLLARS			
Programs	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	
Office of State Court Administrator									
General Funds	31.0	31.0	34.0	31.0	5,146.2	5,226.6	5,598.4	5,344.4	
Appropriated S/F					273.4	1,233.4	1,233.4	2,083.4	
Non-Appropriated S/F					1,155.6				
	31.0	31.0	34.0	31.0	6,575.2	6,460.0	6,831.8	7,427.8	
Office of State Court Collections Enforc									
General Funds	9.0	9.0	9.0	9.0	682.5	597.6	614.4	614.3	
Appropriated S/F									
Non-Appropriated S/F					29.2	700.0	700.0	700.0	
	9.0	9.0	9.0	9.0	711.7	1,297.6	1,314.4	1,314.3	
Information Technology									
General Funds	34.0	34.0	34.0	34.0	4,213.2	4,527.0	5,931.2	5,326.1	
Appropriated S/F									
Non-Appropriated S/F									
	34.0	34.0	34.0	34.0	4,213.2	4,527.0	5,931.2	5,326.1	
Law Libraries									
General Funds	3.5	3.5	3.5	3.5	409.7	458.0	458.4	458.4	
Appropriated S/F									
Non-Appropriated S/F									
	3.5	3.5	3.5	3.5	409.7	458.0	458.4	458.4	
TOTAL									
General Funds	77.5	77.5	80.5	77.5	10,451.6	10,809.2	12,602.4	11,743.2	
Appropriated S/F					273.4	1,233.4	1,233.4	2,083.4	
Non-Appropriated S/F					1,184.8	700.0	700.0	700.0	
	77.5	77.5	80.5	77.5	11,909.8	12,742.6	14,535.8	14,526.6	

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

02-17-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	2,570.2	2,682.3	2,995.6	2,742.8				2,742.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,570.2</u>	<u>2,682.3</u>	<u>2,995.6</u>	<u>2,742.8</u>				<u>2,742.8</u>
Travel								
General Funds	11.0	10.8	10.8	10.8				10.8
Appropriated S/F								
Non-Appropriated S/F	<u>2.5</u>							
	<u>13.5</u>	<u>10.8</u>	<u>10.8</u>	<u>10.8</u>				<u>10.8</u>
Contractual Services								
General Funds	509.3	538.9	538.9	537.7				537.7
Appropriated S/F								
Non-Appropriated S/F	<u>1,152.7</u>							
	<u>1,662.0</u>	<u>538.9</u>	<u>538.9</u>	<u>537.7</u>				<u>537.7</u>
Supplies and Materials								
General Funds	88.3	78.0	78.0	78.0				78.0
Appropriated S/F								
Non-Appropriated S/F	<u>0.4</u>							
	<u>88.7</u>	<u>78.0</u>	<u>78.0</u>	<u>78.0</u>				<u>78.0</u>
Retired Judges								
General Funds	22.7	60.0	60.0	60.0				60.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.7</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
Continuing Judicial Education								
General Funds	59.0	58.3	58.3	58.3				58.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>59.0</u>	<u>58.3</u>	<u>58.3</u>	<u>58.3</u>				<u>58.3</u>
Victim Offender Mediation Program								
General Funds		361.0	361.0	361.0				361.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>361.0</u>	<u>361.0</u>	<u>361.0</u>				<u>361.0</u>
CASA Attorneys								
General Funds	336.8	328.0	386.5	328.0	58.5			386.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>336.8</u>	<u>328.0</u>	<u>386.5</u>	<u>328.0</u>	<u>58.5</u>			<u>386.5</u>
Family Court Civil Attorneys								
General Funds	364.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>364.7</u>							

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

02-17-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Elder Law Program								
General Funds	42.3	47.0	47.0	47.0				47.0
Appropriated S/F								
Non-Appropriated S/F								
	42.3	47.0	47.0	47.0				47.0
Interpreters								
General Funds	561.4	523.3	523.3	523.3				523.3
Appropriated S/F								
Non-Appropriated S/F								
	561.4	523.3	523.3	523.3				523.3
Court Appointed Attorneys/Involuntary Co								
General Funds	68.1	177.6	177.6	177.6				177.6
Appropriated S/F								
Non-Appropriated S/F								
	68.1	177.6	177.6	177.6				177.6
New Castle County Courthouse								
General Funds	276.5	361.4	361.4	361.4				361.4
Appropriated S/F		33.4	33.4	33.4				33.4
Non-Appropriated S/F								
	276.5	394.8	394.8	394.8				394.8
Operations								
General Funds	235.9							
Appropriated S/F								
Non-Appropriated S/F								
	235.9							
Judicial Services								
General Funds								
Appropriated S/F	273.4	1,200.0	1,200.0	1,200.0			850.0	2,050.0
Non-Appropriated S/F								
	273.4	1,200.0	1,200.0	1,200.0			850.0	2,050.0
TOTAL								
General Funds	5,146.2	5,226.6	5,598.4	5,285.9	58.5			5,344.4
Appropriated S/F	273.4	1,233.4	1,233.4	1,233.4			850.0	2,083.4
Non-Appropriated S/F	1,155.6							
	6,575.2	6,460.0	6,831.8	6,519.3	58.5		850.0	7,427.8
IPU REVENUES								
General Funds								
Appropriated S/F	1,455.0	35.0	35.0	35.0				35.0
Non-Appropriated S/F	772.1							
	2,227.1	35.0	35.0	35.0				35.0

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

02-17-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds	31.0	31.0	34.0	31.0				31.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.0</u>	<u>31.0</u>	<u>34.0</u>	<u>31.0</u>				<u>31.0</u>

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

*Base adjustments include (\$1.2) in Contractual Services to reflect a fleet rate reduction.

*Recommend inflation and volume adjustment of \$58.5 in CASA Attorneys for increased attorney rates.

*Recommend enhancement of \$850.0 ASF in Judicial Services for the implementation of a recruitment and retention initiative. Do not recommend additional enhancement of \$252.8 in Personnel Costs and 3.0 FTEs.

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

02-17-03								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	640.1	546.5	563.3	563.3				563.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>640.1</u>	<u>546.5</u>	<u>563.3</u>	<u>563.3</u>				<u>563.3</u>
Travel								
General Funds	2.2	2.9	2.9	2.9				2.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.2</u>	<u>2.9</u>	<u>2.9</u>	<u>2.9</u>				<u>2.9</u>
Contractual Services								
General Funds	30.1	33.1	33.1	33.0				33.0
Appropriated S/F								
Non-Appropriated S/F	<u>2.3</u>							
	32.4	33.1	33.1	33.0				33.0
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	10.1	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.1</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>26.9</u>	<u>700.0</u>	<u>700.0</u>	<u>700.0</u>				<u>700.0</u>
	26.9	700.0	700.0	700.0				700.0
TOTAL								
General Funds	682.5	597.6	614.4	614.3				614.3
Appropriated S/F								
Non-Appropriated S/F	<u>29.2</u>	<u>700.0</u>	<u>700.0</u>	<u>700.0</u>				<u>700.0</u>
	711.7	1,297.6	1,314.4	1,314.3				1,314.3
IPU REVENUES								
General Funds	4.5	110.5	110.5	110.5				110.5
Appropriated S/F								
Non-Appropriated S/F	<u>39.5</u>	<u>700.0</u>	<u>700.0</u>	<u>700.0</u>				<u>700.0</u>
	44.0	810.5	810.5	810.5				810.5

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

02-17-03								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>

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

*Base adjustments include (\$0.1) in Contractual Services to reflect a fleet rate reduction.

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

02-17-04								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	2,598.3	3,071.0	3,120.2	3,120.2				3,120.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,598.3</u>	<u>3,071.0</u>	<u>3,120.2</u>	<u>3,120.2</u>				<u>3,120.2</u>
Travel								
General Funds	5.2	12.8	12.8	12.8				12.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.2</u>	<u>12.8</u>	<u>12.8</u>	<u>12.8</u>				<u>12.8</u>
Contractual Services								
General Funds	514.3	521.6	521.6	521.5				521.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>514.3</u>	<u>521.6</u>	<u>521.6</u>	<u>521.5</u>				<u>521.5</u>
Supplies and Materials								
General Funds	33.3	28.6	28.6	28.6				28.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>33.3</u>	<u>28.6</u>	<u>28.6</u>	<u>28.6</u>				<u>28.6</u>
Capital Outlay								
General Funds	233.0	216.8	216.8	216.8				216.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>233.0</u>	<u>216.8</u>	<u>216.8</u>	<u>216.8</u>				<u>216.8</u>
Technology Maintenance								
General Funds	829.1	676.2	2,031.2	676.2			750.0	1,426.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>829.1</u>	<u>676.2</u>	<u>2,031.2</u>	<u>676.2</u>			<u>750.0</u>	<u>1,426.2</u>
TOTAL								
General Funds	4,213.2	4,527.0	5,931.2	4,576.1			750.0	5,326.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,213.2</u>	<u>4,527.0</u>	<u>5,931.2</u>	<u>4,576.1</u>			<u>750.0</u>	<u>5,326.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

02-17-04								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds	34.0	34.0	34.0	34.0				34.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>				<u>34.0</u>

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

*Base adjustments include (\$0.1) in Contractual Services to reflect a fleet rate reduction.

*Recommend enhancement of \$750.0 in Technology Maintenance for critical hardware and technology replacement. Do not recommend additional enhancement of \$605.0 in Technology Maintenance.

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

02-17-05								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	144.5	202.3	202.7	202.7				202.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>144.5</u>	<u>202.3</u>	<u>202.7</u>	<u>202.7</u>				<u>202.7</u>
Contractual Services								
General Funds	125.3	62.8	62.8	62.8				62.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>125.3</u>	<u>62.8</u>	<u>62.8</u>	<u>62.8</u>				<u>62.8</u>
Supplies and Materials								
General Funds	139.9	192.9	192.9	192.9				192.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>139.9</u>	<u>192.9</u>	<u>192.9</u>	<u>192.9</u>				<u>192.9</u>
TOTAL								
General Funds	409.7	458.0	458.4	458.4				458.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>409.7</u>	<u>458.0</u>	<u>458.4</u>	<u>458.4</u>				<u>458.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	3.5	3.5	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				<u>3.5</u>

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

*Recommend base funding to maintain Fiscal Year 2019 level of service.

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

02-18-00								
Programs	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Office of the Public Guardian								
General Funds	9.0	9.0	11.0	11.0	658.7	679.8	800.5	800.4
Appropriated S/F	1.0	1.0	1.0	1.0	65.9	76.7	76.7	76.7
Non-Appropriated S/F								
	<u>10.0</u>	<u>10.0</u>	<u>12.0</u>	<u>12.0</u>	<u>724.6</u>	<u>756.5</u>	<u>877.2</u>	<u>877.1</u>
Child Placement Review Board								
General Funds	7.5				308.3			
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.5</u>				<u>308.3</u>			
Office of the Child Advocate								
General Funds	22.0	22.0	22.0	22.0	2,155.6	2,016.2	2,065.3	2,064.0
Appropriated S/F								
Non-Appropriated S/F					<u>105.4</u>			
	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>	<u>2,261.0</u>	<u>2,016.2</u>	<u>2,065.3</u>	<u>2,064.0</u>
Child Death Review Commission								
General Funds	5.0	5.0	5.0	5.0	426.6	444.9	452.8	452.8
Appropriated S/F								
Non-Appropriated S/F					<u>42.7</u>			
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>469.3</u>	<u>444.9</u>	<u>452.8</u>	<u>452.8</u>
DE Nrsng Hm Rsdnts Qlty Assre Cm								
General Funds	1.0	1.0	1.0	1.0	84.5	85.5	87.6	87.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>84.5</u>	<u>85.5</u>	<u>87.6</u>	<u>87.6</u>
TOTAL								
General Funds	44.5	37.0	39.0	39.0	3,633.7	3,226.4	3,406.2	3,404.8
Appropriated S/F	1.0	1.0	1.0	1.0	65.9	76.7	76.7	76.7
Non-Appropriated S/F					<u>148.1</u>			
	<u>45.5</u>	<u>38.0</u>	<u>40.0</u>	<u>40.0</u>	<u>3,847.7</u>	<u>3,303.1</u>	<u>3,482.9</u>	<u>3,481.5</u>

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

02-18-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	614.8	641.9	762.6	658.7		103.9		762.6
Appropriated S/F	65.9	76.7	76.7	76.7				76.7
Non-Appropriated S/F								
	<u>680.7</u>	<u>718.6</u>	<u>839.3</u>	<u>735.4</u>		<u>103.9</u>		<u>839.3</u>
Travel								
General Funds	3.7	3.4	3.4	3.4				3.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.7</u>	<u>3.4</u>	<u>3.4</u>	<u>3.4</u>				<u>3.4</u>
Contractual Services								
General Funds	35.3	30.6	30.6	30.5				30.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.3</u>	<u>30.6</u>	<u>30.6</u>	<u>30.5</u>				<u>30.5</u>
Supplies and Materials								
General Funds	4.8	3.4	3.4	3.4				3.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.8</u>	<u>3.4</u>	<u>3.4</u>	<u>3.4</u>				<u>3.4</u>
Special Needs Fund								
General Funds	0.1	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
TOTAL								
General Funds	658.7	679.8	800.5	696.5		103.9		800.4
Appropriated S/F	65.9	76.7	76.7	76.7				76.7
Non-Appropriated S/F								
	<u>724.6</u>	<u>756.5</u>	<u>877.2</u>	<u>773.2</u>		<u>103.9</u>		<u>877.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	9.0	9.0	11.0	11.0				11.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>10.0</u>	<u>10.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>

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

02-18-01					Inflation			
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend

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

*Base adjustments include 2.0 FTEs to address critical workforce needs; and (\$0.1) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural change of \$103.9 in Personnel Costs from Department of Health and Social Services, Developmental Disability Services, Stockley Center (35-11-20) to reflect critical workforce needs.

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

02-18-03								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	300.0							
Appropriated S/F								
Non-Appropriated S/F								
	300.0							
Travel								
General Funds	0.5							
Appropriated S/F								
Non-Appropriated S/F								
	0.5							
Contractual Services								
General Funds	4.7							
Appropriated S/F								
Non-Appropriated S/F								
	4.7							
Supplies and Materials								
General Funds	3.1							
Appropriated S/F								
Non-Appropriated S/F								
	3.1							
TOTAL								
General Funds	308.3							
Appropriated S/F								
Non-Appropriated S/F								
	308.3							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	7.5							
Appropriated S/F								
Non-Appropriated S/F								
	7.5							

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

*This Internal Program Unit was eliminated in the Fiscal Year 2018 Budget Act.

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

02-18-05								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	2,038.1	1,917.7	1,966.8	1,966.8				1,966.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,038.1</u>	<u>1,917.7</u>	<u>1,966.8</u>	<u>1,966.8</u>				<u>1,966.8</u>
Travel								
General Funds	11.6	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F	<u>7.2</u>							
	18.8	8.0	8.0	8.0				8.0
Contractual Services								
General Funds	88.8	71.3	71.3	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F	<u>92.0</u>							
	180.8	71.3	71.3	70.0				70.0
Energy								
General Funds	3.9	3.9	3.9	3.9				3.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.9</u>	<u>3.9</u>	<u>3.9</u>	<u>3.9</u>				<u>3.9</u>
Supplies and Materials								
General Funds	13.2	15.3	15.3	15.3				15.3
Appropriated S/F								
Non-Appropriated S/F	<u>6.2</u>							
	19.4	15.3	15.3	15.3				15.3
	<u><u>19.4</u></u>	<u><u>15.3</u></u>	<u><u>15.3</u></u>	<u><u>15.3</u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>	<u><u>15.3</u></u>
TOTAL								
General Funds	2,155.6	2,016.2	2,065.3	2,064.0				2,064.0
Appropriated S/F								
Non-Appropriated S/F	<u>105.4</u>							
	2,261.0	2,016.2	2,065.3	2,064.0				2,064.0
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>105.2</u>							
	105.2							
POSITIONS								
General Funds	22.0	22.0	22.0	22.0				22.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>				<u>22.0</u>

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

*Base adjustments include (\$1.3) in Contractual Services to reflect a fleet rate reduction.

**JUDICIAL
AOC - NON-JUDICIAL SERVICES
CHILD DEATH REVIEW COMMISSION
INTERNAL PROGRAM UNIT SUMMARY**

02-18-06								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	349.3	375.4	383.3	383.3				383.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>349.3</u>	<u>375.4</u>	<u>383.3</u>	<u>383.3</u>				<u>383.3</u>
Travel								
General Funds	5.2	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F	<u>1.7</u>							
	6.9	3.0	3.0	3.0				3.0
Contractual Services								
General Funds	62.1	60.1	60.1	60.1				60.1
Appropriated S/F								
Non-Appropriated S/F	<u>15.3</u>							
	77.4	60.1	60.1	60.1				60.1
Supplies and Materials								
General Funds	10.0	6.4	6.4	6.4				6.4
Appropriated S/F								
Non-Appropriated S/F	<u>25.7</u>							
	35.7	6.4	6.4	6.4				6.4
TOTAL								
General Funds	426.6	444.9	452.8	452.8				452.8
Appropriated S/F								
Non-Appropriated S/F	<u>42.7</u>							
	469.3	444.9	452.8	452.8				452.8
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>50.1</u>							
	50.1							
POSITIONS								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	<u>5.0</u>							
	5.0	5.0	5.0	5.0				5.0

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

*Recommend base funding to maintain Fiscal Year 2019 level of service.

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

02-18-07								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	79.7	81.0	83.1	83.1				83.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>79.7</u>	<u>81.0</u>	<u>83.1</u>	<u>83.1</u>				<u>83.1</u>
Travel								
General Funds	3.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
Contractual Services								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
Supplies and Materials								
General Funds	0.3	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.3</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
TOTAL								
General Funds	84.5	85.5	87.6	87.6				87.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>84.5</u>	<u>85.5</u>	<u>87.6</u>	<u>87.6</u>				<u>87.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>

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

*Recommend base funding to maintain Fiscal Year 2019 level of service.