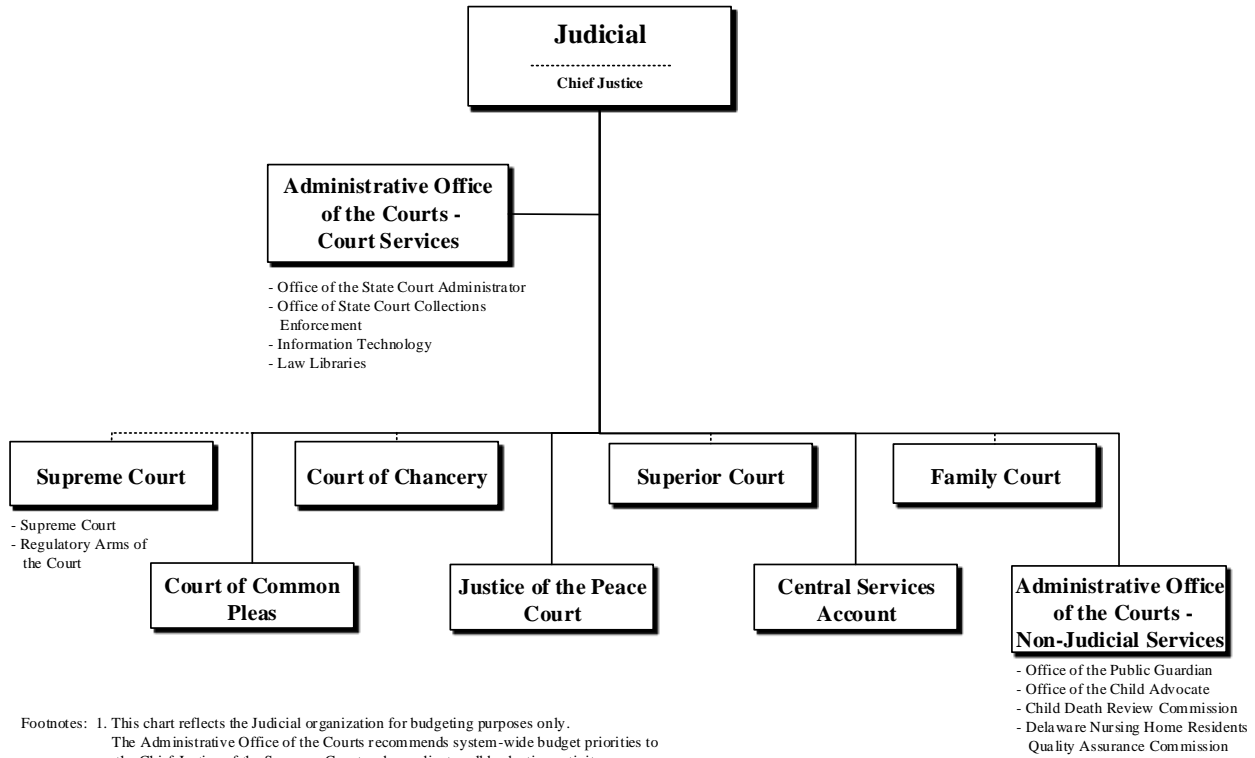


Judicial

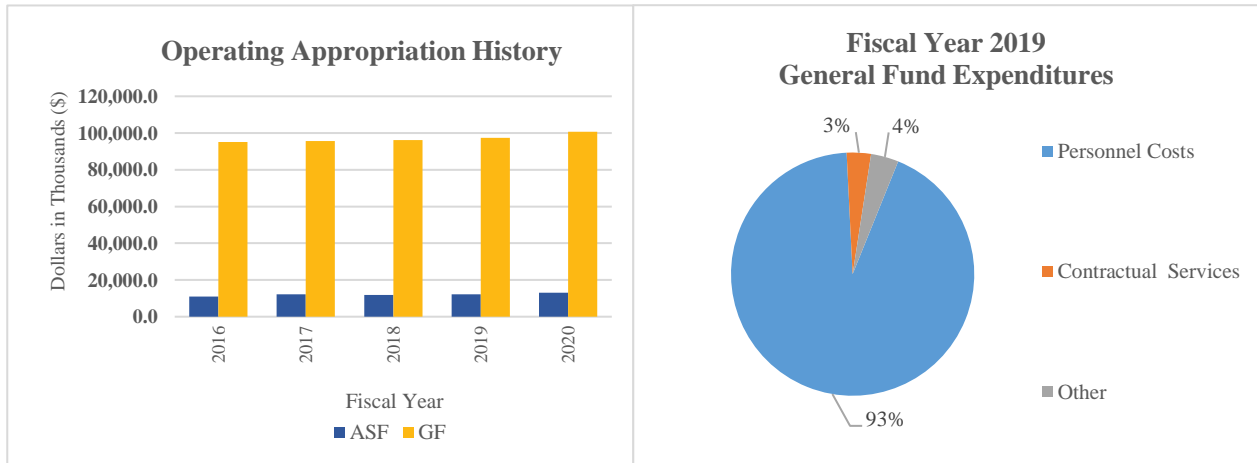


Footnotes: 1. This chart reflects the Judicial organization for budgeting purposes only. The Administrative Office of the Courts recommends system-wide budget priorities to the Chief Justice of the Supreme Court and coordinates all budgeting activity.

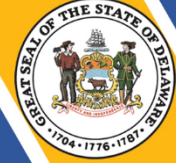
2. Administrative Office of the Courts - Court Services and Administrative Office of the Courts - Non-Judicial Services report to Office of the State Court Administrator.

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 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.

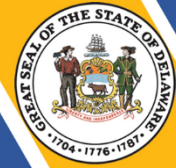
On the Web

For more information, visit courts.delaware.gov.

Performance Measures

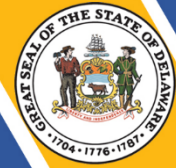
IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
02-01-10	<i>Supreme Court</i>			
	# of filings	572	650	650
	# of dispositions	643	650	650
	# of days from under advisement to final decision (average):			
	criminal	32	32	32
	civil	32	28	28
	# of days from initial filing to final decision (average):			
	criminal	171	186	186
	civil	175	199	199
	% of cases disposed of within:			
30 days of the date of submission	53	56	56	
90 days of the date of submission	99	99	99	
290 days of the date of filing of the notice of appeal	85	99	99	
One year of filing of the notice of appeal	96	100	100	

Judicial



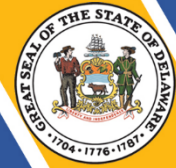
IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
02-01-40	<i>Regulatory Arms of the Court</i>			
	Office of Disciplinary Council			
	# of new matters filed	209	250	250
	# of new matters disposed	115	180	180
	# of cases pending or stayed	53	80	80
	# of private admonitions with or without probation	4	25	25
	# of public reprimands with or without probation	1	3	3
	# of suspensions and interim suspensions	4	6	6
	# of disbarments	1	1	1
	# of reinstatements	1	3	3
	Lawyers' Fund for Client Protection			
	# of claims:			
	paid	0	10	10
	denied or withdrawn	0	10	10
	pending	2	5	5
	\$ amount of claims:			
	made	0	300,000	300,000
	paid	0	250,000	250,000
	pending	600,000	250,000	250,000
	Board of Bar Examiners			
	# of applications processed	220	200	220
	# of applicants passing Bar exam	111	120	120
	Commission on Continuing Legal Education			
# of transcripts processed	5,944	6,000	6,000	
# of programs evaluated	5,300	6,500	6,500	
\$ amount of fines and sponsor fees paid	125,700	125,000	125,000	
02-02-10	<i>Court of Chancery</i>			
	% of decisions rendered within 90 days after readiness for adjudication	99.8	99.9	99.9
	# of matters filed	4,211	4,261	4,240

Judicial



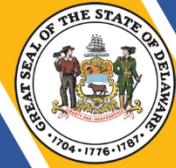
IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
02-03-10	Superior Court			
	# of criminal case filings:			
	New Castle	2,464	2,489	2,514
	Kent	880	889	898
	Sussex	1,368	1,382	1,396
	# of civil case filings:			
	New Castle	8,527	8,612	8,698
	Kent	1,503	1,518	1,533
	Sussex	1,462	1,476	1,491
	# of criminal case dispositions:			
	New Castle	2,378	2,402	2,426
	Kent	936	1,030	1,040
	Sussex	1,507	1,522	1,537
	# of civil case dispositions:			
New Castle	9,520	9,615	9,711	
Kent	1,483	1,498	1,513	
Sussex	1,504	1,519	1,534	
# of criminal cases pending:				
New Castle	606	667	674	
Kent	227	250	253	
Sussex	296	326	329	
# of civil cases pending:				
New Castle	7,904	7,983	8,063	
Kent	1,041	1,051	1,062	
Sussex	661	668	675	
02-06-10	Court of Common Pleas			
	Criminal Filings/Disposition/Collections			
	# of misdemeanor:			
	filings	88,762	89,650	90,546
	dispositions	66,639	67,305	67,978
	# of felony filings	7,739	7,816	7,895
	\$ amount collected (thousands)	5,942.7	6,002.2	6,062.2
	# of criminal misdemeanor filings:			
	New Castle	40,711	41,118	41,529
	Kent	21,926	22,145	22,367
Sussex	26,125	26,386	26,650	
# of civil case filings:				
New Castle	5,188	5,240	5,292	
Kent	1,845	1,863	1,882	
Sussex	1,799	1,817	1,835	

Judicial



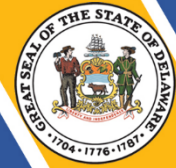
IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	# from arraignment to trial by case type – New Castle County (weeks)			
	Traffic	7.2	7.3	7.3
	Non-jury	8.1	8.2	8.3
	Driving under the influence	11.4	11.5	11.6
	Drug – Drug Diversion	8.2	8.3	8.4
	Drug – Title 16	4.6	4.6	4.7
	Jury trial	7.9	8.0	8.1
	# from arraignment to trial by case type – Kent County (weeks)			
	Non-jury	5.3	5.4	5.4
	Jury trial	15.3	15.5	15.6
	Drug diversion	1.6	1.6	1.6
	# from arraignment to trial by case type – Sussex County (weeks)			
	Non-jury	7.2	7.3	7.3
	Jury trial	5.6	5.7	5.7
	Drug diversion	0.8	0.8	0.8
02-08-10	Family Court			
	% of adult and juvenile criminal cases disposed of within 45 days of filing**	26	90	90
	% of adult and juvenile criminal cases disposed of within 90 days of filing**	53	100	100
	% of protection from abuse petitions disposed of within 90 days of filing	99.43	99.00	99.00
	% of child support matters disposed of within 180 days of positive service excluding capias and genetic testing time	77	75	75
	% of child support matters disposed of within 365 days of positive service excluding capias and genetic testing time	93	90	90
	% of civil decisions rendered within 90 days of taking the matter under advisement	99.9	90.0	90.0

Judicial



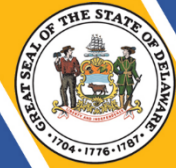
IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	# of days from adjudication decision date to permanency decision date for proceedings involving dependent, neglected or abused children in the custody of the Department of Services for Children, Youth and Their Families (DSCYF) (average)	362	290	290
	# of days from ex-parte date to adjudicatory decision date (Federal guideline is 40 days) (average)	36	30	30
	# of adult criminal case filings:			
	Total	4,689	4,783	4,877
	New Castle	2,856	2,913	2,970
	Kent	993	1,013	1,033
	Sussex	840	857	874
	# of juvenile delinquency case filings:			
	Total	3,716	3,791	3,864
	New Castle	2,106	2,148	2,190
	Kent	881	899	916
	Sussex	729	744	758
	# of civil case filings by county:			
	Total	38,978	39,757	40,537
	New Castle	20,910	21,328	21,746
	Kent	8,554	8,725	8,896
	Sussex	9,514	9,704	9,895
<p><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></p>				
02-13-10	Justice of the Peace Court			
	% of shifts per week with security coverage	98	98	98
	% 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 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	# of criminal and traffic filings by defendant:			
	Total	230,531	232,836	235,164
	New Castle	50,044	50,544	51,049
	Kent	24,118	24,359	24,603
	Sussex	36,276	36,639	37,005
	Voluntary Assessment Center	120,093	121,294	122,507
	# of civil case filings by county:			
	Total	35,277	35,277	35,277
	New Castle	18,354	18,354	18,354
	Kent	9,312	9,312	9,312
	Sussex	7,611	7,611	7,611
	# of total case filings by county:			
	Total	265,808	268,113	270,441
	New Castle	68,398	68,898	69,403
	Kent	33,430	33,671	33,915
	Sussex	43,887	44,250	44,616
	Voluntary Assessment Center	120,093	121,294	122,507
02-17-01	Office of the State Court Administrator			
	# of court litigants for which interpreter services were provided	10,262	10,877	11,530
	# of pro bono attorney volunteers*	22	75	100
	# of pro bono attorney volunteer hours*	44	100	150
	<i>*The figures for Fiscal Year 2019 are lower than normal due to a transition of personnel which resulted in a period of incomplete data.</i>			
02-17-03	Office of State Court Collections Enforcement			
	# of contacts made to administer accounts:			
	face-to-face	5,250	5,000	5,500
	verbal	2,196	2,500	3,000
	written	28,859	30,000	30,500

Judicial



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	\$ collected on behalf of:			
	Superior Court	2,715,875	2,730,000	2,735,000
	Court of Common Pleas	326,131	330,000	335,000
	Family Court	273,619	280,000	285,000
	OSCE Receivables	70,884	75,000	80,000
	Justice of the Peace Court	114,144	120,000	125,000
	Department of Correction (DOC)	779,971	780,000	785,000
	\$ collected at kiosk on behalf of:			
	Child Support	249,774	250,000	255,000
	Courts and DOC	93,567	93,000	95,000
02-17-04	Information Technology			
	% cyber security training compliance	100	100	100
	% system availability	99	100	100
02-18-01	Office of the Public Guardian			
	# of referrals received	195	195	195
	# of referrals accepted for public guardianship	47	50	50
	# of current guardianships	219	220	220
	# of Guardianship Monitoring Program (GMP) appointments	54	70	70
	Legal Case Management			
	# of Office of the Public Guardian (OPG)/GMP legal filings	567	550	550
	# of reports filed	211	220	220
	# of accountings prepared	85	100	100
	# of inventories performed	41	40	40
	Financial Case Management			
	# of individuals to whom OPG has been appointed guardian of property	102	100	100
	# of checks written	2,370	2,500	2,500
	# of bank accounts managed	188	188	188

Judicial



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
02-18-05	<i>Office of the Child Advocate</i>			
	# of appropriate referrals	385	525	437
	# of DSCYF children represented:	1,086	1,230	1,148
	New Castle	630	662	640
	Kent	237	312	273
	Sussex	219	256	236
	# of DSCYF children unrepresented:	37	8	19
	New Castle	31	3	16
	Kent	4	5	2
	Sussex	2	0	1
# of volunteer attorneys				
# of Court Appointed Special Advocates (CASA)	282	275	290	
	259	250	267	
# of volunteers (attorneys and CASAs) with over five years of OCA service	288	320	297	
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	4	10	10
02-18-07	<i>Delaware Nursing Home Residents Quality Assurance Commission</i>			
	# of reviews performed	12	12	12
	# of legislative recommendations made	3	3	3
	# of long-term care facility visits	34	33	33
	# of assisted living facility visits	23	22	22

**JUDICIAL
DEPARTMENT SUMMARY**

02-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
Supreme Court								
General Funds	27.0	27.0	32.0	27.0	3,676.9	3,508.4	3,974.4	3,541.1
Appropriated S/F					46.2	151.1	151.1	151.1
Non-Appropriated S/F	11.3	11.3	11.3	11.3	2,023.7	1,199.6	1,199.6	1,199.6
	<u>38.3</u>	<u>38.3</u>	<u>43.3</u>	38.3	<u>5,746.8</u>	<u>4,859.1</u>	<u>5,325.1</u>	4,891.8
Court of Chancery								
General Funds	32.5	32.5	32.5	32.5	4,063.0	4,024.8	4,064.1	4,064.1
Appropriated S/F	21.5	21.5	23.5	23.5	2,994.2	1,785.2	1,785.2	1,785.2
Non-Appropriated S/F	7.0	7.0	7.0	7.0	1,108.2	813.9	813.9	813.9
	<u>61.0</u>	<u>61.0</u>	<u>63.0</u>	63.0	<u>8,165.4</u>	<u>6,623.9</u>	<u>6,663.2</u>	6,663.2
Superior Court								
General Funds	306.5	307.5	310.5	307.5	25,642.6	26,408.3	26,898.4	26,761.9
Appropriated S/F					73.9	142.0	142.0	142.0
Non-Appropriated S/F					5,150.5			
	<u>306.5</u>	<u>307.5</u>	<u>310.5</u>	307.5	<u>30,867.0</u>	<u>26,550.3</u>	<u>27,040.4</u>	26,903.9
Court of Common Pleas								
General Funds	131.0	134.0	141.0	134.0	10,352.0	10,755.1	11,413.0	10,912.6
Appropriated S/F	7.0	7.0	8.0	7.0	475.2	492.8	503.7	455.4
Non-Appropriated S/F					1,174.4			
	<u>138.0</u>	<u>141.0</u>	<u>149.0</u>	141.0	<u>12,001.6</u>	<u>11,247.9</u>	<u>11,916.7</u>	11,368.0
Family Court								
General Funds	259.7	259.7	259.7	259.7	19,881.0	21,297.0	21,608.8	21,608.8
Appropriated S/F	77.3	77.3	77.3	77.3	10,876.2	5,736.0	5,725.0	5,725.0
Non-Appropriated S/F					2,312.9	2,201.5	2,201.5	2,201.5
	<u>337.0</u>	<u>337.0</u>	<u>337.0</u>	337.0	<u>33,070.1</u>	<u>29,234.5</u>	<u>29,535.3</u>	29,535.3
Justice of the Peace Court								
General Funds	246.5	246.5	246.5	246.5	19,179.5	19,538.9	19,890.0	19,890.0
Appropriated S/F	24.0	28.5	31.5	31.5	1,578.9	2,485.6	2,418.0	2,418.0
Non-Appropriated S/F					3,282.1	2,938.8	2,938.8	2,938.8
	<u>270.5</u>	<u>275.0</u>	<u>278.0</u>	278.0	<u>24,040.5</u>	<u>24,963.3</u>	<u>25,246.8</u>	25,246.8
Central Services Account								
General Funds								
Appropriated S/F						60.1	60.1	60.1
Non-Appropriated S/F					16.8			
					<u>16.8</u>	<u>60.1</u>	<u>60.1</u>	60.1
AOC - Court Services								
General Funds	77.5	77.5	81.5	81.5	11,534.2	11,743.2	13,064.5	12,976.8
Appropriated S/F					608.0	2,083.4	2,083.4	2,083.4
Non-Appropriated S/F					383.8	700.0	700.0	700.0
	<u>77.5</u>	<u>77.5</u>	<u>81.5</u>	81.5	<u>12,526.0</u>	<u>14,526.6</u>	<u>15,847.9</u>	15,760.2

**JUDICIAL
DEPARTMENT SUMMARY**

02-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
AOC - Non-Judicial Services								
General Funds	37.0	39.0	39.0	39.0	3,458.8	3,404.8	3,451.5	3,526.5
Appropriated S/F	1.0	1.0	1.0	1.0	68.5	76.7	76.7	76.7
Non-Appropriated S/F			3.0	3.0	260.4			
	<u>38.0</u>	<u>40.0</u>	<u>43.0</u>	<u>43.0</u>	<u>3,787.7</u>	<u>3,481.5</u>	<u>3,528.2</u>	<u>3,603.2</u>
TOTAL								
General Funds	1,117.7	1,123.7	1,142.7	1,127.7	97,788.0	100,680.5	104,364.7	103,281.8
Appropriated S/F	130.8	135.3	141.3	140.3	16,721.1	13,012.9	12,945.2	12,896.9
Non-Appropriated S/F	18.3	18.3	21.3	21.3	15,712.8	7,853.8	7,853.8	7,853.8
	<u>1,266.8</u>	<u>1,277.3</u>	<u>1,305.3</u>	<u>1,289.3</u>	<u>130,221.9</u>	<u>121,547.2</u>	<u>125,163.7</u>	<u>124,032.5</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					58.9	4,326.7		
Special Funds								
					<u>58.9</u>	<u>4,326.7</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					97,846.9	105,007.2	104,364.7	103,281.8
Special Funds					32,433.9	20,866.7	20,799.0	20,750.7
					<u>130,280.8</u>	<u>125,873.9</u>	<u>125,163.7</u>	<u>124,032.5</u>
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
						437.4		
GRAND TOTAL								
General Funds					97,846.9	105,007.2	104,364.7	103,281.8
Special Funds					32,871.3	20,866.7	20,799.0	20,750.7
					<u>130,718.2</u>	<u>125,873.9</u>	<u>125,163.7</u>	<u>124,032.5</u>
	(Reverted)					34.6		
	(Encumbering)					1,424.8		
	(Continuing)					2,901.9		

**JUDICIAL
SUPREME COURT
APPROPRIATION UNIT SUMMARY**

02-01-00 Programs	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
Supreme Court								
General Funds	27.0	27.0	32.0	27.0	3,676.9	3,508.4	3,974.4	3,541.1
Appropriated S/F					46.2	151.1	151.1	151.1
Non-Appropriated S/F					1,089.8	55.9	55.9	55.9
	<u>27.0</u>	<u>27.0</u>	<u>32.0</u>	<u>27.0</u>	<u>4,812.9</u>	<u>3,715.4</u>	<u>4,181.4</u>	<u>3,748.1</u>
Reg - Arms of the Court								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.3	11.3	11.3	11.3	933.9	1,143.7	1,143.7	1,143.7
	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>	<u>933.9</u>	<u>1,143.7</u>	<u>1,143.7</u>	<u>1,143.7</u>
TOTAL								
General Funds	27.0	27.0	32.0	27.0	3,676.9	3,508.4	3,974.4	3,541.1
Appropriated S/F					46.2	151.1	151.1	151.1
Non-Appropriated S/F	11.3	11.3	11.3	11.3	2,023.7	1,199.6	1,199.6	1,199.6
	<u>38.3</u>	<u>38.3</u>	<u>43.3</u>	<u>38.3</u>	<u>5,746.8</u>	<u>4,859.1</u>	<u>5,325.1</u>	<u>4,891.8</u>

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

02-01-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base				
Personnel Costs								
General Funds	3,451.8	3,286.1	3,736.1	3,318.8				3,318.8
Appropriated S/F		9.4	9.4	9.4				9.4
Non-Appropriated S/F		55.9	55.9	55.9				55.9
	<u>3,451.8</u>	<u>3,351.4</u>	<u>3,801.4</u>	<u>3,384.1</u>				<u>3,384.1</u>
Travel								
General Funds	15.4	14.2	15.2	14.2				14.2
Appropriated S/F	3.7	6.8	6.8	6.8				6.8
Non-Appropriated S/F	2.5							
	<u>21.6</u>	<u>21.0</u>	<u>22.0</u>	<u>21.0</u>				<u>21.0</u>
Contractual Services								
General Funds	170.4	168.4	168.4	168.4				168.4
Appropriated S/F	31.7	101.4	101.4	101.4				101.4
Non-Appropriated S/F	1,081.8							
	<u>1,283.9</u>	<u>269.8</u>	<u>269.8</u>	<u>269.8</u>				<u>269.8</u>
Energy								
General Funds	6.9	6.9	6.9	6.9				6.9
Appropriated S/F								
Non-Appropriated S/F	0.4							
	<u>7.3</u>	<u>6.9</u>	<u>6.9</u>	<u>6.9</u>				<u>6.9</u>
Supplies and Materials								
General Funds	32.4	32.8	47.8	32.8				32.8
Appropriated S/F	4.9	5.0	5.0	5.0				5.0
Non-Appropriated S/F	5.1							
	<u>42.4</u>	<u>37.8</u>	<u>52.8</u>	<u>37.8</u>				<u>37.8</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	5.9	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>5.9</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	3,676.9	3,508.4	3,974.4	3,541.1				3,541.1
Appropriated S/F	46.2	151.1	151.1	151.1				151.1
Non-Appropriated S/F	1,089.8	55.9	55.9	55.9				55.9
	<u>4,812.9</u>	<u>3,715.4</u>	<u>4,181.4</u>	<u>3,748.1</u>				<u>3,748.1</u>

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

02-01-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base				
IPU REVENUES								
General Funds	85.9	60.0	60.0	60.0				60.0
Appropriated S/F	82.6	162.0	162.0	162.0				162.0
Non-Appropriated S/F	1,354.4	920.0	920.0	920.0				920.0
	<u>1,522.9</u>	<u>1,142.0</u>	<u>1,142.0</u>	<u>1,142.0</u>				<u>1,142.0</u>
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 \$417.3 in Personnel Costs and 5.0 FTEs Law Clerk, \$1.0 in Travel, and \$15.0 in Capital Outlay.

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

02-01-40					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base				
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	898.0	954.7	954.7	954.7				954.7
	898.0	954.7	954.7	954.7				954.7
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	20.9	3.0	3.0	3.0				3.0
	20.9	3.0	3.0	3.0				3.0
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-7.9	132.0	132.0	132.0				132.0
	-7.9	132.0	132.0	132.0				132.0
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	22.9	54.0	54.0	54.0				54.0
	22.9	54.0	54.0	54.0				54.0
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	933.9	1,143.7	1,143.7	1,143.7				1,143.7
	933.9	1,143.7	1,143.7	1,143.7				1,143.7
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,271.6	1,243.0	1,243.0	1,243.0				1,243.0
	1,271.6	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 2020 level of service.

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

02-02-10					Inflation			FY 2021
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Funds	4,063.0	4,024.8	4,064.1	4,064.1				4,064.1
Appropriated S/F	1,003.8	1,177.4	1,177.4	1,177.4				1,177.4
Non-Appropriated S/F	120.8	769.7	769.7	769.7				769.7
	<u>5,187.6</u>	<u>5,971.9</u>	<u>6,011.2</u>	<u>6,011.2</u>				<u>6,011.2</u>
Travel								
General Funds								
Appropriated S/F	17.2	13.0	15.0	13.0		2.0		15.0
Non-Appropriated S/F	1.9	6.2	6.2	6.2				6.2
	<u>19.1</u>	<u>19.2</u>	<u>21.2</u>	<u>19.2</u>		<u>2.0</u>		<u>21.2</u>
Contractual Services								
General Funds								
Appropriated S/F	1,882.8	480.3	480.3	480.3				480.3
Non-Appropriated S/F	985.5	6.0	6.0	6.0				6.0
	<u>2,868.3</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	68.0	63.5	63.5	63.5				63.5
Non-Appropriated S/F		7.0	7.0	7.0				7.0
	<u>68.0</u>	<u>70.5</u>	<u>70.5</u>	<u>70.5</u>				<u>70.5</u>
Capital Outlay								
General Funds								
Appropriated S/F	5.5	35.0	33.0	35.0		-2.0		33.0
Non-Appropriated S/F		25.0	25.0	25.0				25.0
	<u>5.5</u>	<u>60.0</u>	<u>58.0</u>	<u>60.0</u>		<u>-2.0</u>		<u>58.0</u>
Court Security								
General Funds								
Appropriated S/F	16.9	16.0	16.0	16.0				16.0
Non-Appropriated S/F								
	<u>16.9</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
TOTAL								
General Funds	4,063.0	4,024.8	4,064.1	4,064.1				4,064.1
Appropriated S/F	2,994.2	1,785.2	1,785.2	1,785.2				1,785.2
Non-Appropriated S/F	1,108.2	813.9	813.9	813.9				813.9
	<u>8,165.4</u>	<u>6,623.9</u>	<u>6,663.2</u>	<u>6,663.2</u>				<u>6,663.2</u>
IPU REVENUES								
General Funds		7.1	7.1	7.1				7.1
Appropriated S/F	1,588.5	2,406.8	2,406.8	2,406.8				2,406.8
Non-Appropriated S/F	3,204.4	4,250.6	4,250.6	4,250.6				4,250.6
	<u>4,792.9</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					Inflation			FY 2021
Lines	FY 2019	FY 2020	FY 2021	FY 2021	& Volume	Structural	Enhance-	Recommend
	Actual	Budget	Request	Base	Adjustment	Changes	ments	
POSITIONS								
General Funds	32.5	32.5	32.5	32.5				32.5
Appropriated S/F	21.5	21.5	23.5	21.5			2.0	23.5
Non-Appropriated S/F	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
	61.0	61.0	63.0	61.0			2.0	63.0

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

*Recommend structural changes of \$2.0 ASF in Travel and (\$2.0) ASF in Capital Outlay to reflect projected expenditures.

*Recommend enhancement of 2.0 ASF FTEs (Deputy Court Administrator and Administrative Specialist III) in accordance with the passage of HB 303 of the 141st General Assembly.

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

02-03-10								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	24,576.5	25,155.1	25,645.2	25,508.7				25,508.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>24,576.5</u>	<u>25,155.1</u>	<u>25,645.2</u>	<u>25,508.7</u>				<u>25,508.7</u>
Travel								
General Funds	54.9	57.7	57.7	57.7				57.7
Appropriated S/F								
Non-Appropriated S/F	2.4							
	<u>57.3</u>	<u>57.7</u>	<u>57.7</u>	<u>57.7</u>				<u>57.7</u>
Contractual Services								
General Funds	352.5	352.0	352.0	352.0				352.0
Appropriated S/F								
Non-Appropriated S/F	316.8							
	<u>669.3</u>	<u>352.0</u>	<u>352.0</u>	<u>352.0</u>				<u>352.0</u>
Supplies and Materials								
General Funds	137.3	204.3	204.3	204.3				204.3
Appropriated S/F								
Non-Appropriated S/F	18.1							
	<u>155.4</u>	<u>204.3</u>	<u>204.3</u>	<u>204.3</u>				<u>204.3</u>
Capital Outlay								
General Funds	45.7	41.4	41.4	41.4				41.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>45.7</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	4,813.2							
	<u>4,813.2</u>							
Jury Expenses								
General Funds	475.7	597.8	597.8	597.8				597.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>475.7</u>	<u>597.8</u>	<u>597.8</u>	<u>597.8</u>				<u>597.8</u>
Court Security								
General Funds								
Appropriated S/F	73.9	142.0	142.0	142.0				142.0
Non-Appropriated S/F								
	<u>73.9</u>	<u>142.0</u>	<u>142.0</u>	<u>142.0</u>				<u>142.0</u>
TOTAL								
General Funds	25,642.6	26,408.3	26,898.4	26,761.9				26,761.9
Appropriated S/F	73.9	142.0	142.0	142.0				142.0
Non-Appropriated S/F	5,150.5							
	<u>30,867.0</u>	<u>26,550.3</u>	<u>27,040.4</u>	<u>26,903.9</u>				<u>26,903.9</u>

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

02-03-10								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
IPU REVENUES								
General Funds	3,210.9	3,582.8	3,582.8	3,582.8				3,582.8
Appropriated S/F	108.4	295.0	295.0	295.0				295.0
Non-Appropriated S/F	5,449.0	270.0	270.0	270.0				270.0
	<u>8,768.3</u>	<u>4,147.8</u>	<u>4,147.8</u>	<u>4,147.8</u>				<u>4,147.8</u>
POSITIONS								
General Funds	306.5	307.5	310.5	307.5				307.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>306.5</u>	<u>307.5</u>	<u>310.5</u>	<u>307.5</u>				<u>307.5</u>

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

*Do not recommend enhancement of \$136.5 in Personnel Costs and 3.0 FTEs.

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

02-06-10								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	9,901.6	10,424.8	11,052.0	10,582.3				10,582.3
Appropriated S/F	214.8	255.1	255.1	255.1				255.1
Non-Appropriated S/F								
	<u>10,116.4</u>	<u>10,679.9</u>	<u>11,307.1</u>	<u>10,837.4</u>				<u>10,837.4</u>
Travel								
General Funds	11.5	12.3	14.8	12.3				12.3
Appropriated S/F								
Non-Appropriated S/F	16.0							
	<u>27.5</u>	<u>12.3</u>	<u>14.8</u>	<u>12.3</u>				<u>12.3</u>
Contractual Services								
General Funds	366.5	226.0	228.3	226.0				226.0
Appropriated S/F								
Non-Appropriated S/F	56.5							
	<u>423.0</u>	<u>226.0</u>	<u>228.3</u>	<u>226.0</u>				<u>226.0</u>
Supplies and Materials								
General Funds	63.4	82.4	96.3	82.4				82.4
Appropriated S/F								
Non-Appropriated S/F	17.2							
	<u>80.6</u>	<u>82.4</u>	<u>96.3</u>	<u>82.4</u>				<u>82.4</u>
Capital Outlay								
General Funds	9.0	9.6	21.6	9.6				9.6
Appropriated S/F	0.7	4.0	4.0	4.0				4.0
Non-Appropriated S/F	-28.4							
	<u>-18.7</u>	<u>13.6</u>	<u>25.6</u>	<u>13.6</u>				<u>13.6</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,113.1							
	<u>1,113.1</u>							
Court Security								
General Funds								
Appropriated S/F	259.7	233.7	244.6	196.3				196.3
Non-Appropriated S/F								
	<u>259.7</u>	<u>233.7</u>	<u>244.6</u>	<u>196.3</u>				<u>196.3</u>
TOTAL								
General Funds	10,352.0	10,755.1	11,413.0	10,912.6				10,912.6
Appropriated S/F	475.2	492.8	503.7	455.4				455.4
Non-Appropriated S/F	1,174.4							
	<u>12,001.6</u>	<u>11,247.9</u>	<u>11,916.7</u>	<u>11,368.0</u>				<u>11,368.0</u>

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

02-06-10								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
IPU REVENUES								
General Funds	1,882.6	2,489.6	2,341.5	2,341.5				2,341.5
Appropriated S/F	465.8	491.6	566.5	566.5				566.5
Non-Appropriated S/F	1,170.8	1,351.1	1,437.5	1,437.5				1,437.5
	<u>3,519.2</u>	<u>4,332.3</u>	<u>4,345.5</u>	<u>4,345.5</u>				<u>4,345.5</u>
POSITIONS								
General Funds	131.0	134.0	141.0	134.0				134.0
Appropriated S/F	7.0	7.0	8.0	7.0				7.0
Non-Appropriated S/F								
	<u>138.0</u>	<u>141.0</u>	<u>149.0</u>	<u>141.0</u>				<u>141.0</u>

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

*Base adjustments include (\$37.4) ASF in Court Security to reflect court security spending plan.

*Do not recommend enhancements of \$469.7 in Personnel Costs and 7.0 FTEs, \$2.5 in Travel, \$2.3 in Contractual Services, \$3.8 in Supplies and Materials, and \$48.3 ASF in Court Security and 1.0 ASF FTE.

*Do not recommend one-time funding of \$10.1 in Supplies and Materials and \$12.0 in Capital Outlay.

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

02-08-10								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	19,289.9	20,604.4	20,916.2	20,916.2				20,916.2
Appropriated S/F	4,662.6	4,848.7	4,848.7	4,848.7				4,848.7
Non-Appropriated S/F								
	<u>23,952.5</u>	<u>25,453.1</u>	<u>25,764.9</u>	<u>25,764.9</u>				<u>25,764.9</u>
Travel								
General Funds	12.4	12.4	12.4	12.4				12.4
Appropriated S/F	32.2	29.7	29.7	29.7				29.7
Non-Appropriated S/F	75.5	21.5	21.5	21.5				21.5
	<u>120.1</u>	<u>63.6</u>	<u>63.6</u>	<u>63.6</u>				<u>63.6</u>
Contractual Services								
General Funds	165.0	167.7	167.7	167.7				167.7
Appropriated S/F	1,874.4	472.7	472.7	472.7				472.7
Non-Appropriated S/F	2,005.4	1,850.9	1,850.9	1,850.9				1,850.9
	<u>4,044.8</u>	<u>2,491.3</u>	<u>2,491.3</u>	<u>2,491.3</u>				<u>2,491.3</u>
Supplies and Materials								
General Funds	49.3	48.1	48.1	48.1				48.1
Appropriated S/F	132.8	139.9	139.9	139.9				139.9
Non-Appropriated S/F	7.4	9.1	9.1	9.1				9.1
	<u>189.5</u>	<u>197.1</u>	<u>197.1</u>	<u>197.1</u>				<u>197.1</u>
Capital Outlay								
General Funds								
Appropriated S/F	4,104.9	48.0	48.0	48.0				48.0
Non-Appropriated S/F	9.6							
	<u>4,114.5</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	215.0	320.0	320.0	320.0				320.0
	<u>215.0</u>	<u>320.0</u>	<u>320.0</u>	<u>320.0</u>				<u>320.0</u>
Family Court Civil Attorneys								
General Funds	364.4	464.4	464.4	464.4				464.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>364.4</u>	<u>464.4</u>	<u>464.4</u>	<u>464.4</u>				<u>464.4</u>
Technology								
General Funds								
Appropriated S/F	33.0	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>33.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Court Security								
General Funds								
Appropriated S/F	36.3	147.0	136.0	136.0				136.0
Non-Appropriated S/F								
	<u>36.3</u>	<u>147.0</u>	<u>136.0</u>	<u>136.0</u>				<u>136.0</u>

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

02-08-10								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
TOTAL								
General Funds	19,881.0	21,297.0	21,608.8	21,608.8				21,608.8
Appropriated S/F	10,876.2	5,736.0	5,725.0	5,725.0				5,725.0
Non-Appropriated S/F	2,312.9	2,201.5	2,201.5	2,201.5				2,201.5
	<u>33,070.1</u>	<u>29,234.5</u>	<u>29,535.3</u>	<u>29,535.3</u>				<u>29,535.3</u>
IPU REVENUES								
General Funds	146.0	300.0	300.0	300.0				300.0
Appropriated S/F	4,717.2	5,312.0	5,012.0	5,012.0				5,012.0
Non-Appropriated S/F	2,454.4	2,749.9	2,549.9	2,549.9				2,549.9
	<u>7,317.6</u>	<u>8,361.9</u>	<u>7,861.9</u>	<u>7,861.9</u>				<u>7,861.9</u>
POSITIONS								
General Funds	259.7	259.7	259.7	259.7				259.7
Appropriated S/F	77.3	77.3	77.3	77.3				77.3
Non-Appropriated S/F								
	<u>337.0</u>	<u>337.0</u>	<u>337.0</u>	<u>337.0</u>				<u>337.0</u>

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

*Base adjustments include (\$11.0) ASF in Court Security to reflect court security spending plan.

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

02-13-10								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	17,471.2	17,779.4	18,130.5	18,130.5				18,130.5
Appropriated S/F	1,038.0	1,890.8	1,969.2	1,906.2			63.0	1,969.2
Non-Appropriated S/F								
	<u>18,509.2</u>	<u>19,670.2</u>	<u>20,099.7</u>	<u>20,036.7</u>			<u>63.0</u>	<u>20,099.7</u>
Travel								
General Funds	9.2	11.5	11.5	11.5				11.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.2</u>	<u>11.5</u>	<u>11.5</u>	<u>11.5</u>				<u>11.5</u>
Contractual Services								
General Funds	1,496.6	1,536.4	1,536.4	1,536.4				1,536.4
Appropriated S/F								
Non-Appropriated S/F	359.7							
	<u>1,856.3</u>	<u>1,536.4</u>	<u>1,536.4</u>	<u>1,536.4</u>				<u>1,536.4</u>
Energy								
General Funds	78.5	96.2	96.2	96.2				96.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>78.5</u>	<u>96.2</u>	<u>96.2</u>	<u>96.2</u>				<u>96.2</u>
Supplies and Materials								
General Funds	124.0	115.4	115.4	115.4				115.4
Appropriated S/F								
Non-Appropriated S/F	13.2							
	<u>137.2</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	2,909.2	2,938.8	2,938.8	2,938.8				2,938.8
	<u>2,909.2</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	540.9	594.8	448.8	448.2			0.6	448.8
Non-Appropriated S/F								
	<u>540.9</u>	<u>594.8</u>	<u>448.8</u>	<u>448.2</u>			<u>0.6</u>	<u>448.8</u>
TOTAL								
General Funds	19,179.5	19,538.9	19,890.0	19,890.0				19,890.0
Appropriated S/F	1,578.9	2,485.6	2,418.0	2,354.4			63.6	2,418.0
Non-Appropriated S/F	3,282.1	2,938.8	2,938.8	2,938.8				2,938.8
	<u>24,040.5</u>	<u>24,963.3</u>	<u>25,246.8</u>	<u>25,183.2</u>			<u>63.6</u>	<u>25,246.8</u>

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

02-13-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base				
IPU REVENUES								
General Funds	3,946.1	4,100.0	3,900.0	3,900.0				3,900.0
Appropriated S/F	1,609.9	1,892.4	1,839.4	1,839.4				1,839.4
Non-Appropriated S/F	3,241.9	3,245.8	3,245.8	3,245.8				3,245.8
	<u>8,797.9</u>	<u>9,238.2</u>	<u>8,985.2</u>	<u>8,985.2</u>				<u>8,985.2</u>
POSITIONS								
General Funds	246.5	246.5	246.5	246.5				246.5
Appropriated S/F	24.0	28.5	31.5	28.5			3.0	31.5
Non-Appropriated S/F								
	<u>270.5</u>	<u>275.0</u>	<u>278.0</u>	<u>275.0</u>			<u>3.0</u>	<u>278.0</u>

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

*Base adjustments include \$15.4 ASF in Personnel Costs and (\$146.6) 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; and \$0.6 ASF in Court Security for costs associated with new personnel.

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

02-15-10								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 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>16.8</u>							
	16.8							
TOTAL								
General Funds								
Appropriated S/F		60.1	60.1	60.1				60.1
Non-Appropriated S/F	<u>16.8</u>							
	16.8	<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>88.2</u>							
	88.2	<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 2020 level of service.

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

02-17-00 Programs	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
Office of State Court Administrator								
General Funds	31.0	31.0	34.0	34.0	5,916.4	5,344.4	5,632.8	5,607.7
Appropriated S/F					608.0	2,083.4	2,083.4	2,083.4
Non-Appropriated S/F					336.5			
	<u>31.0</u>	<u>31.0</u>	<u>34.0</u>	<u>34.0</u>	<u>6,860.9</u>	<u>7,427.8</u>	<u>7,716.2</u>	<u>7,691.1</u>
Office of State Court Collections Enforc								
General Funds	9.0	9.0	9.0	9.0	713.4	614.3	625.9	625.9
Appropriated S/F								
Non-Appropriated S/F					47.3	700.0	700.0	700.0
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>760.7</u>	<u>1,314.3</u>	<u>1,325.9</u>	<u>1,325.9</u>
Information Technology								
General Funds	34.0	34.0	35.0	35.0	4,521.3	5,326.1	6,344.8	6,282.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.0</u>	<u>34.0</u>	<u>35.0</u>	<u>35.0</u>	<u>4,521.3</u>	<u>5,326.1</u>	<u>6,344.8</u>	<u>6,282.2</u>
Law Libraries								
General Funds	3.5	3.5	3.5	3.5	383.1	458.4	461.0	461.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>383.1</u>	<u>458.4</u>	<u>461.0</u>	<u>461.0</u>
TOTAL								
General Funds	77.5	77.5	81.5	81.5	11,534.2	11,743.2	13,064.5	12,976.8
Appropriated S/F					608.0	2,083.4	2,083.4	2,083.4
Non-Appropriated S/F					383.8	700.0	700.0	700.0
	<u>77.5</u>	<u>77.5</u>	<u>81.5</u>	<u>81.5</u>	<u>12,526.0</u>	<u>14,526.6</u>	<u>15,847.9</u>	<u>15,760.2</u>

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

02-17-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base				
Personnel Costs								
General Funds	2,748.1	2,742.8	3,031.2	2,776.5			229.6	3,006.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,748.1</u>	<u>2,742.8</u>	<u>3,031.2</u>	<u>2,776.5</u>			<u>229.6</u>	<u>3,006.1</u>
Travel								
General Funds	15.8	10.8	10.8	10.8				10.8
Appropriated S/F								
Non-Appropriated S/F	19.9							
	<u>35.7</u>	<u>10.8</u>	<u>10.8</u>	<u>10.8</u>				<u>10.8</u>
Contractual Services								
General Funds	492.6	537.7	537.7	537.7				537.7
Appropriated S/F								
Non-Appropriated S/F	314.9							
	<u>807.5</u>	<u>537.7</u>	<u>537.7</u>	<u>537.7</u>				<u>537.7</u>
Supplies and Materials								
General Funds	50.3	78.0	78.0	78.0				78.0
Appropriated S/F								
Non-Appropriated S/F	1.7							
	<u>52.0</u>	<u>78.0</u>	<u>78.0</u>	<u>78.0</u>				<u>78.0</u>
Retired Judges								
General Funds	42.5	60.0	60.0	60.0				60.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>42.5</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
Continuing Judicial Education								
General Funds	59.3	58.3	58.3	58.3				58.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>59.3</u>	<u>58.3</u>	<u>58.3</u>	<u>58.3</u>				<u>58.3</u>
Victim Offender Mediation Program								
General Funds	348.1	361.0	361.0	361.0				361.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>348.1</u>	<u>361.0</u>	<u>361.0</u>	<u>361.0</u>				<u>361.0</u>
CASA Attorneys								
General Funds	328.0	386.5	386.5	386.5				386.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>328.0</u>	<u>386.5</u>	<u>386.5</u>	<u>386.5</u>				<u>386.5</u>
Elder Law Program								
General Funds	47.0	47.0	47.0	47.0				47.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>47.0</u>	<u>47.0</u>	<u>47.0</u>	<u>47.0</u>				<u>47.0</u>

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

02-17-01								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Interpreters								
General Funds	652.8	523.3	523.3	523.3				523.3
Appropriated S/F								
Non-Appropriated S/F								
	652.8	523.3	523.3	523.3				523.3
Court Appointed Attorneys/Involuntary Co								
General Funds	70.6	177.6	177.6	177.6				177.6
Appropriated S/F								
Non-Appropriated S/F								
	70.6	177.6	177.6	177.6				177.6
New Castle County Courthouse								
General Funds	521.3	361.4	361.4	361.4				361.4
Appropriated S/F		33.4	33.4	33.4				33.4
Non-Appropriated S/F								
	521.3	394.8	394.8	394.8				394.8
Civil Indigent Services								
General Funds	540.0							
Appropriated S/F								
Non-Appropriated S/F								
	540.0							
Judicial Services								
General Funds								
Appropriated S/F	608.0	2,050.0	2,050.0	2,050.0				2,050.0
Non-Appropriated S/F								
	608.0	2,050.0	2,050.0	2,050.0				2,050.0
TOTAL								
General Funds	5,916.4	5,344.4	5,632.8	5,378.1			229.6	5,607.7
Appropriated S/F	608.0	2,083.4	2,083.4	2,083.4				2,083.4
Non-Appropriated S/F	336.5							
	6,860.9	7,427.8	7,716.2	7,461.5			229.6	7,691.1
IPU REVENUES								
General Funds								
Appropriated S/F	1,569.7	35.0	35.0	35.0				35.0
Non-Appropriated S/F	668.2							
	2,237.9	35.0	35.0	35.0				35.0
POSITIONS								
General Funds	31.0	31.0	34.0	31.0			3.0	34.0
Appropriated S/F								
Non-Appropriated S/F								
	31.0	31.0	34.0	31.0			3.0	34.0

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

*Recommend enhancement of \$229.6 in Personnel Costs and 3.0 FTEs Court Interpreters. Do not recommend additional enhancement of \$25.1 in Personnel Costs.

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

02-17-03					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base				
Personnel Costs								
General Funds	677.9	563.3	574.9	574.9				574.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>677.9</u>	<u>563.3</u>	<u>574.9</u>	<u>574.9</u>				<u>574.9</u>
Travel								
General Funds	0.5	2.9	2.9	2.9				2.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.5</u>	<u>2.9</u>	<u>2.9</u>	<u>2.9</u>				<u>2.9</u>
Contractual Services								
General Funds	24.0	33.0	33.0	33.0				33.0
Appropriated S/F								
Non-Appropriated S/F	2.2							
	<u>26.2</u>	<u>33.0</u>	<u>33.0</u>	<u>33.0</u>				<u>33.0</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	11.0	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.0</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	45.1	700.0	700.0	700.0				700.0
	<u>45.1</u>	<u>700.0</u>	<u>700.0</u>	<u>700.0</u>				<u>700.0</u>
TOTAL								
General Funds	713.4	614.3	625.9	625.9				625.9
Appropriated S/F								
Non-Appropriated S/F	47.3	700.0	700.0	700.0				700.0
	<u>760.7</u>	<u>1,314.3</u>	<u>1,325.9</u>	<u>1,325.9</u>				<u>1,325.9</u>
IPU REVENUES								
General Funds	16.8	110.5	110.5	110.5				110.5
Appropriated S/F	4.4							
Non-Appropriated S/F	53.9	700.0	700.0	700.0				700.0
	<u>75.1</u>	<u>810.5</u>	<u>810.5</u>	<u>810.5</u>				<u>810.5</u>

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

02-17-03					Inflation			FY 2021
Lines	FY 2019	FY 2020	FY 2021	FY 2021	& Volume	Structural	Enhance-	Recommend
	Actual	Budget	Request	Base	Adjustment	Changes	ments	
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

*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

02-17-04					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base				
Personnel Costs								
General Funds	2,808.4	3,120.2	3,288.9	3,156.3			70.0	3,226.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,808.4</u>	<u>3,120.2</u>	<u>3,288.9</u>	<u>3,156.3</u>			<u>70.0</u>	<u>3,226.3</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	471.4	521.5	521.5	521.5				521.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>471.4</u>	<u>521.5</u>	<u>521.5</u>	<u>521.5</u>				<u>521.5</u>
Supplies and Materials								
General Funds	27.8	28.6	28.6	28.6				28.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.8</u>	<u>28.6</u>	<u>28.6</u>	<u>28.6</u>				<u>28.6</u>
Capital Outlay								
General Funds	260.2	216.8	216.8	216.8				216.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>260.2</u>	<u>216.8</u>	<u>216.8</u>	<u>216.8</u>				<u>216.8</u>
Technology Maintenance								
General Funds	948.3	1,426.2	2,276.2	1,426.2			850.0	2,276.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>948.3</u>	<u>1,426.2</u>	<u>2,276.2</u>	<u>1,426.2</u>			<u>850.0</u>	<u>2,276.2</u>
TOTAL								
General Funds	4,521.3	5,326.1	6,344.8	5,362.2			920.0	6,282.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,521.3</u>	<u>5,326.1</u>	<u>6,344.8</u>	<u>5,362.2</u>			<u>920.0</u>	<u>6,282.2</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					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base				
POSITIONS								
General Funds	34.0	34.0	35.0	34.0			1.0	35.0
Appropriated S/F								
Non-Appropriated S/F								
	34.0	34.0	35.0	34.0			1.0	35.0

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

*Recommend enhancements of \$70.0 in Personnel Costs and 1.0 FTE Telecommunications/Network Technologist III to provide technical support to the Judicial Branch; and \$850.0 in Technology Maintenance for critical hardware and technology replacement. Do not recommend additional enhancement of \$62.6 in Personnel Costs.

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

02-17-05					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base				
Personnel Costs								
General Funds	138.6	202.7	205.3	205.3				205.3
Appropriated S/F								
Non-Appropriated S/F								
	138.6	202.7	205.3	205.3				205.3
Contractual Services								
General Funds	91.0	62.8	62.8	62.8				62.8
Appropriated S/F								
Non-Appropriated S/F								
	91.0	62.8	62.8	62.8				62.8
Supplies and Materials								
General Funds	153.5	192.9	192.9	192.9				192.9
Appropriated S/F								
Non-Appropriated S/F								
	153.5	192.9	192.9	192.9				192.9
TOTAL								
General Funds	383.1	458.4	461.0	461.0				461.0
Appropriated S/F								
Non-Appropriated S/F								
	383.1	458.4	461.0	461.0				461.0
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 2020 level of service.

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

02-18-00 Programs	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
Office of the Public Guardian								
General Funds	9.0	11.0	11.0	11.0	684.7	800.4	811.8	811.8
Appropriated S/F	1.0	1.0	1.0	1.0	68.5	76.7	76.7	76.7
Non-Appropriated S/F								
	<u>10.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>753.2</u>	<u>877.1</u>	<u>888.5</u>	<u>888.5</u>
Office of the Child Advocate								
General Funds	22.0	22.0	22.0	22.0	2,236.7	2,064.0	2,091.7	2,166.7
Appropriated S/F								
Non-Appropriated S/F			3.0	3.0	165.2			
	<u>22.0</u>	<u>22.0</u>	<u>25.0</u>	<u>25.0</u>	<u>2,401.9</u>	<u>2,064.0</u>	<u>2,091.7</u>	<u>2,166.7</u>
Child Death Review Commission								
General Funds	5.0	5.0	5.0	5.0	451.8	452.8	459.1	459.1
Appropriated S/F								
Non-Appropriated S/F					95.2			
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>547.0</u>	<u>452.8</u>	<u>459.1</u>	<u>459.1</u>
DE Nrsng Hm Rsdnts Qlty Assre Cm								
General Funds	1.0	1.0	1.0	1.0	85.6	87.6	88.9	88.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>85.6</u>	<u>87.6</u>	<u>88.9</u>	<u>88.9</u>
TOTAL								
General Funds	37.0	39.0	39.0	39.0	3,458.8	3,404.8	3,451.5	3,526.5
Appropriated S/F	1.0	1.0	1.0	1.0	68.5	76.7	76.7	76.7
Non-Appropriated S/F			3.0	3.0	260.4			
	<u>38.0</u>	<u>40.0</u>	<u>43.0</u>	<u>43.0</u>	<u>3,787.7</u>	<u>3,481.5</u>	<u>3,528.2</u>	<u>3,603.2</u>

**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 2021 Recommend
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base				
Personnel Costs								
General Funds	636.8	762.6	774.0	774.0				774.0
Appropriated S/F	68.5	76.7	76.7	76.7				76.7
Non-Appropriated S/F								
	705.3	839.3	850.7	850.7				850.7
Travel								
General Funds	0.5	3.4	3.4	3.4				3.4
Appropriated S/F								
Non-Appropriated S/F								
	0.5	3.4	3.4	3.4				3.4
Contractual Services								
General Funds	42.9	30.5	30.5	30.5				30.5
Appropriated S/F								
Non-Appropriated S/F								
	42.9	30.5	30.5	30.5				30.5
Supplies and Materials								
General Funds	4.1	3.4	3.4	3.4				3.4
Appropriated S/F								
Non-Appropriated S/F								
	4.1	3.4	3.4	3.4				3.4
Special Needs Fund								
General Funds	0.4	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	0.4	0.5	0.5	0.5				0.5
TOTAL								
General Funds	684.7	800.4	811.8	811.8				811.8
Appropriated S/F	68.5	76.7	76.7	76.7				76.7
Non-Appropriated S/F								
	753.2	877.1	888.5	888.5				888.5
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	9.0	11.0	11.0	11.0				11.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	10.0	12.0	12.0	12.0				12.0

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

*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

02-18-05					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base				
Personnel Costs								
General Funds	2,138.9	1,966.8	1,994.5	1,994.5				1,994.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,138.9</u>	<u>1,966.8</u>	<u>1,994.5</u>	<u>1,994.5</u>				<u>1,994.5</u>
Travel								
General Funds	9.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F	19.1							
	<u>28.1</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
Contractual Services								
General Funds	69.5	70.0	70.0	70.0		75.0		145.0
Appropriated S/F								
Non-Appropriated S/F	114.5							
	<u>184.0</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>		<u>75.0</u>		<u>145.0</u>
Energy								
General Funds	5.1	3.9	3.9	3.9				3.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.1</u>	<u>3.9</u>	<u>3.9</u>	<u>3.9</u>				<u>3.9</u>
Supplies and Materials								
General Funds	14.2	15.3	15.3	15.3				15.3
Appropriated S/F								
Non-Appropriated S/F	13.2							
	<u>27.4</u>	<u>15.3</u>	<u>15.3</u>	<u>15.3</u>				<u>15.3</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	18.4							
	<u>18.4</u>							
TOTAL								
General Funds	2,236.7	2,064.0	2,091.7	2,091.7		75.0		2,166.7
Appropriated S/F								
Non-Appropriated S/F	165.2							
	<u>2,401.9</u>	<u>2,064.0</u>	<u>2,091.7</u>	<u>2,091.7</u>		<u>75.0</u>		<u>2,166.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	166.7							
	<u>166.7</u>							

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

02-18-05					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base				
POSITIONS								
General Funds	22.0	22.0	22.0	22.0				22.0
Appropriated S/F								
Non-Appropriated S/F			3.0	3.0				3.0
	22.0	22.0	25.0	25.0				25.0

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

*Base adjustments include 3.0 NSF FTEs (2.0 Office of Child Advocate Program Coordinator and 1.0 Trainer/Educator III) as approved by the Delaware State Clearinghouse Committee.

*Recommend structural change of \$75.0 in Contractual Services from the Department of Services for Children, Youth and Their Families, Family Services, Intervention/Treatment (37-06-40) for the Ivyanne Davis Scholarship.

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

02-18-06					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base				
Personnel Costs								
General Funds	381.4	383.3	389.6	389.6				389.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>381.4</u>	<u>383.3</u>	<u>389.6</u>	<u>389.6</u>				<u>389.6</u>
Travel								
General Funds	7.7	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F	5.3							
	<u>13.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
Contractual Services								
General Funds	56.0	60.1	60.1	60.1				60.1
Appropriated S/F								
Non-Appropriated S/F	28.2							
	<u>84.2</u>	<u>60.1</u>	<u>60.1</u>	<u>60.1</u>				<u>60.1</u>
Supplies and Materials								
General Funds	6.7	6.4	6.4	6.4				6.4
Appropriated S/F								
Non-Appropriated S/F	61.7							
	<u>68.4</u>	<u>6.4</u>	<u>6.4</u>	<u>6.4</u>				<u>6.4</u>
TOTAL								
General Funds	451.8	452.8	459.1	459.1				459.1
Appropriated S/F								
Non-Appropriated S/F	95.2							
	<u>547.0</u>	<u>452.8</u>	<u>459.1</u>	<u>459.1</u>				<u>459.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	107.7							
	<u>107.7</u>							
POSITIONS								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>

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

*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

02-18-07					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base				
Personnel Costs								
General Funds	81.6	83.1	84.4	84.4				84.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>81.6</u>	<u>83.1</u>	<u>84.4</u>	<u>84.4</u>				<u>84.4</u>
Travel								
General Funds	3.1	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.1</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
Contractual Services								
General Funds	0.5	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
Supplies and Materials								
General Funds	0.4	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.4</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
TOTAL								
General Funds	85.6	87.6	88.9	88.9				88.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>85.6</u>	<u>87.6</u>	<u>88.9</u>	<u>88.9</u>				<u>88.9</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 2020 level of service.