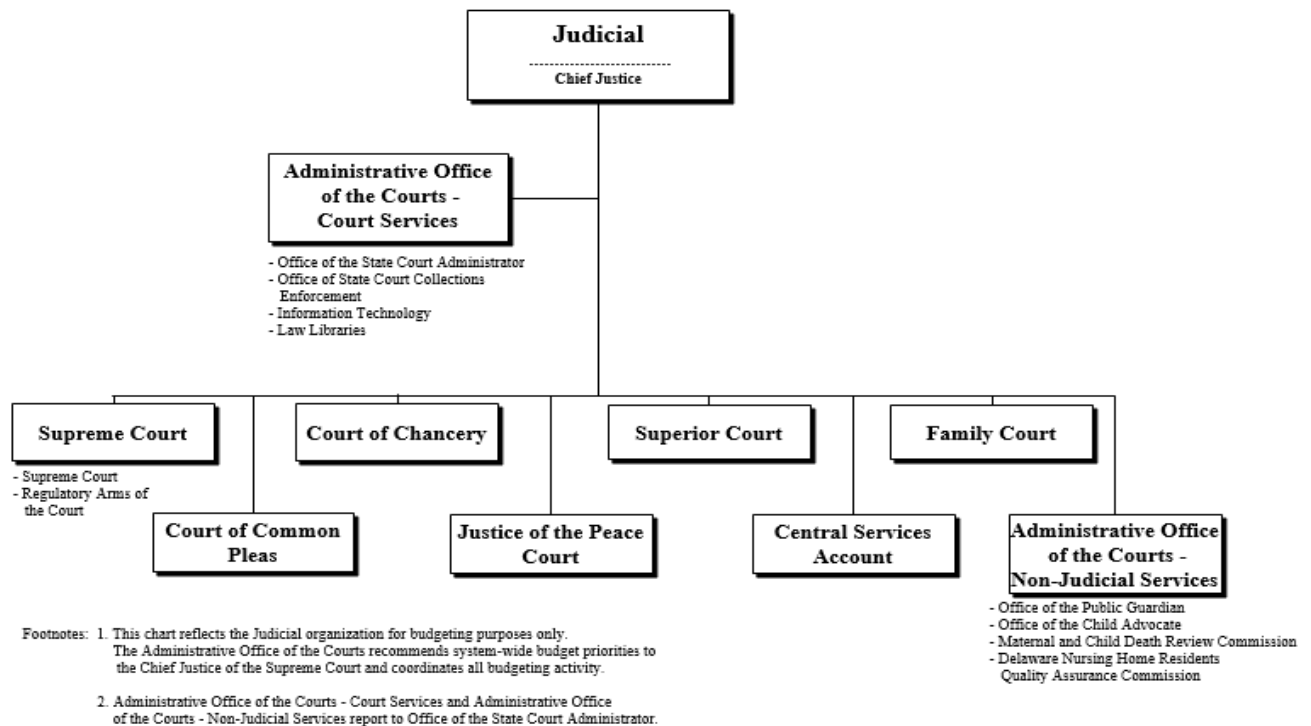
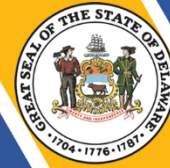
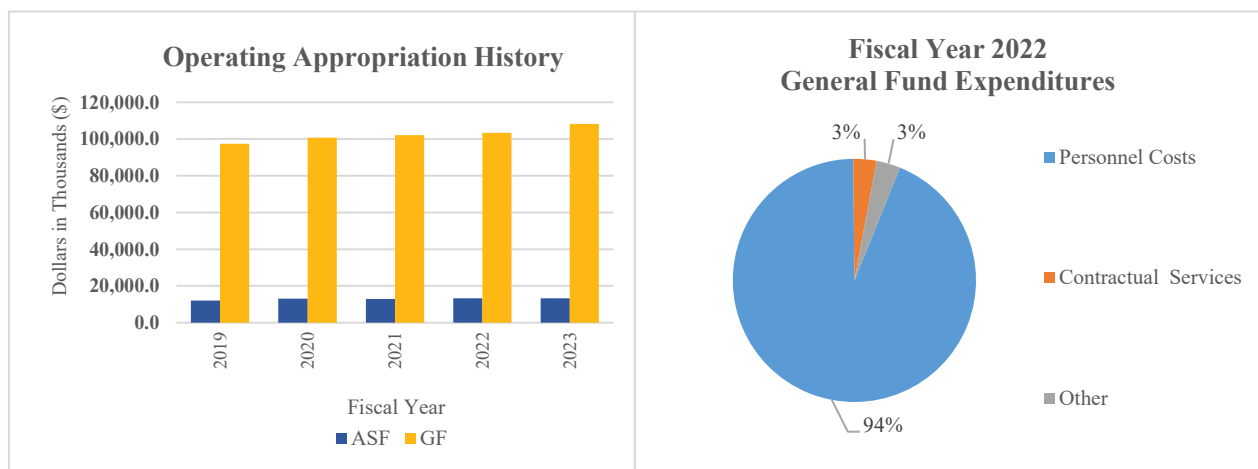


# Judicial



## 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; Maternal and Child Death Review Commission; and Delaware Nursing Home Residents Quality Assurance Commission.

## On the Web

For more information, visit [courts.delaware.gov](https://courts.delaware.gov).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
02-01-10	<b>Supreme Court</b>			
	# of filings	432	473	486
	# of dispositions	428	460	469
	# of days from under advisement to final decision (average):			
	criminal	38	42	42
	civil	32	36	36
	# of days from initial filing to final decision (average):			
	criminal	133	130	130
	civil	148	142	142
	% of cases disposed of within:			
	30 days of the date of submission	52	59	59
	90 days of the date of submission	98	100	100
	290 days of the date of filing of the notice of appeal	91	93	93
	One year of filing of the notice of appeal	96	97	97

# Judicial



IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
02-01-40	<b>Regulatory Arms of the Court</b>			
	<b>Office of Disciplinary Council</b>			
	# of new matters filed	172	151	148
	# of new matters disposed	145	140	137
	# of cases pending or stayed	63	50	60
	# of private admonitions with or without probation	1	1	2
	# of public reprimands with or without probation	1	1	1
	# of suspensions and interim suspensions	0	5	3
	# of disbarments	1	1	1
	# of reinstatements	0	3	2
	<b>Lawyers' Fund for Client Protection</b>			
	# of claims:			
	paid	2	4	4
	denied or withdrawn	3	0	0
	pending	0	4	4
	\$ amount of claims:			
	made	165,000	100,000	150,000
	paid	0	0	0
	pending	0	100,000	150,000
	<b>Board of Bar Examiners</b>			
	# of applications processed	448	268	308
	# of applicants passing Bar exam	276	137	198
	<b>Commission on Continuing Legal Education</b>			
	# of transcripts processed	6,347	6,500	6,400
	# of programs evaluated	6,653	7,000	6,900
	\$ amount of fines and sponsor fees paid	148,775	150,000	160,000
02-02-10	<b>Court of Chancery</b>			
	% of decisions rendered within 90 days after readiness for adjudication	98.9	99.9	99.9
	# of matters filed	5,236	5,314	5,353

# Judicial



IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
02-03-10	<b>Superior Court</b>			
	# of criminal case filings*:			
	New Castle	2,876	3,164	3,480
	Kent	857	943	1,037
	Sussex	1,694	1,864	2,050
	# of civil case filings:			
	New Castle	5,918	6,510	7,161
	Kent	986	1,085	1,194
	Sussex	978	1,076	1,184
	# of criminal case dispositions:			
	New Castle	2,601	2,861	3,147
	Kent	1,203	1,323	1,455
	Sussex	1,772	1,946	2,141
	# of civil case dispositions:			
	New Castle	6,811	7,492	8,241
	Kent	1,063	1,169	1,286
	Sussex	1,037	1,141	1,255
	# of criminal cases pending:			
	New Castle	1,728	1,901	2,091
	Kent	330	363	399
	Sussex	816	898	988
	# of civil cases pending:			
	New Castle	6,874	7,561	8,317
	Kent	1,207	1,328	1,461
	Sussex	699	769	846
* Performance results have been impacted by COVID-19				
02-06-10	<b>Court of Common Pleas</b>			
	<b>Criminal Filings/Disposition/Collections</b>			
	# of misdemeanor:			
	filings	81,806	82,624	83,450
	dispositions	53,726	54,263	54,806
	# of felony filings	7,745	7,822	7,901
	\$ amount collected (thousands)*	2,594.4	2,620.3	2,646.5
	# of criminal misdemeanor filings:			
	New Castle	34,152	34,494	34,497
	Kent	20,913	21,122	21,124
	Sussex	26,741	27,008	27,011

# Judicial



IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
	# of civil case filings:			
	New Castle	3,263	3,296	3,296
	Kent	1,034	1,044	1,044
	Sussex	1,130	1,141	1,141
	# from arraignment to trial by case type – New Castle County (weeks)			
	Traffic	7.1	7.2	8.2
	Non-jury	7.9	8.0	8.1
	Driving under the influence	11.1	11.2	11.3
	Drug – Drug diversion	8.1	8.2	8.3
	Drug – Title 16*	4.3	4.3	4.4
	Jury trial	7.8	7.9	8.0
	# from arraignment to trial by case type – Kent County (weeks)			
	Non-jury	5.1	5.2	5.2
	Jury trial	14.9	15.0	15.2
	Drug diversion	1.5	1.5	1.5
	# from arraignment to trial by case type – Sussex County (weeks)			
	Non-jury	7.1	7.2	7.2
	Jury trial	5.6	5.7	5.7
	Drug diversion	1.0	1.0	1.0
	* Performance results have been impacted by COVID-19, reduction in capias fee collection and charge-offs			
02-08-10	Family Court			
	% of adult and juvenile criminal cases disposed of within 45 days of filing*	11.1	90	90
	% of adult and juvenile criminal cases disposed of within 90 days of filing*	27.2	100	100
	% of protection from abuse petitions disposed of within 90 days of filing	97.5	99	99
	% of child support matters disposed of within 180 days of positive service excluding capias and genetic testing time	61.2	75	75

# Judicial



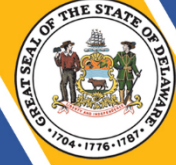
IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
	% of child support matters disposed of within 365 days of positive service excluding capias and genetic testing time	84.8	90	90
	% of civil decisions rendered within 90 days of taking the matter under advisement	99.4	90	90
	# 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)	314	290	290
	# of days from ex-parte date to adjudicatory decision date (Federal guideline is 40 days) (average)	41	30	30
	# of adult criminal case filings: Total New Castle Kent Sussex	4,731 2,811 1,077 843	4,826 2,867 1,099 860	4,920 2,923 1,120 877
	# of juvenile delinquency case filings: Total New Castle Kent Sussex	2,665 1,525 528 612	2,718 1,556 539 624	2,772 1,586 549 636
	# of civil case filings by county: Total New Castle Kent Sussex	29,863 15,735 7,076 7,052	30,460 16,050 7,218 7,193	21,058 16,364 7,359 7,334
* Performance results have been impacted by COVID-19. Per Supreme Court Administrative Order No. 1, during the period of judicial emergency, all time requirements under the Speedy Trial Guidelines [were] tolled. Additionally, the criminal speedy trial data is derived from reports created before the Administrative Directive that sets forth speedy trial guidelines and do not consistently account for time frames that should be excluded from the calculation of days from filing to disposition.				

# Judicial



IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended	
02-13-10	Justice of the Peace Court				
	% of shifts per week with security coverage	100	100	100	
	% 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*	84	99	95	
	# of criminal and traffic filings by defendant:				
	Total**	183,006	212,900	196,900	
	New Castle	42,395	39,300	43,300	
	Kent	21,467	22,000	22,000	
	Sussex	32,744	39,000	39,000	
	Voluntary Assessment Center	86,400	112,600	92,600	
	# of civil case filings by county:				
	Total**	27,443	28,500	28,500	
	New Castle	14,513	14,600	14,600	
	Kent	7,675	7,800	7,800	
	Sussex	5,255	6,100	6,100	
	# of total case filings by county:				
	Total**	210,449	241,400	225,400	
	New Castle	56,908	53,900	57,900	
	Kent	29,142	29,800	29,800	
	Sussex	37,999	45,100	45,100	
	Voluntary Assessment Center	86,400	112,600	92,600	
	*FY 2022 percentage of video proceedings within 45 minutes were lower due to greater demand for video hearings because of the pandemic.				
	**FY 2023 and FY2024 are projections only. Factors such as the pandemic concerns, changes in police force complements, economic shifts, changes in eviction moratoria, and changes in the law will affect the number of filings.				
02-17-01	Office of the State Court Administrator				
	# of court litigants for which interpreter services were provided	11,450	11,660	13,100	
	# of pro bono attorney volunteers	6	6	20	
	# of pro bono attorney volunteer hours	78	80	100	

# Judicial



IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
<b>02-17-03 Office of State Court Collections Enforcement *</b>				
	# of contacts made to administer accounts:			
	face-to-face	1,319	1,500	1,600
	verbal	2,708	2,800	2,900
	written **	82,506	25,000	26,000
	\$ collected on behalf of:			
	Superior Court	1,057,550	1,100,000	1,150,000
	Court of Common Pleas	111,191	120,000	125,000
	Family Court	154,876	160,000	165,000
	OSCCE Receivables	1,108,564	1,150,000	1,160,000
	Justice of the Peace Court	84,438	90,000	95,000
	Court of Chancery	2,437	3,200	3,500
	Department of Correction (DOC) ***	802,643	200,000	500
	\$ collected at kiosk	153,373	160,000	165,000
<i>* Performance results have been impacted by COVID-19</i> <i>** Written contacts are high due to restarting of collection efforts effective 9/2021 after an 18-month moratorium.</i> <i>*** HB 244 will eliminate DOC supervision fees from being accrued, it is expected that past due balances will be addressed by Legislature during FY2023.</i>				
<b>02-17-04 Information Technology</b>				
	% cyber security training compliance	99	100	100
	% system availability	99	100	100
<b>02-18-01 Office of the Public Guardian</b>				
	# of referrals received	87	100	100
	# of referrals accepted for public guardianship	27	50	50
	# of current guardianships	245	225	225
	# of Guardianship Monitoring Program (GMP) appointments	132	350	350



# Judicial



IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
	<b>Legal Case Management</b>			
	# of Office of the Public Guardian (OPG)/GMP legal filings	541	550	550
	# of reports filed	216	225	225
	# of accountings prepared	143	125	125
	# of inventories performed	32	50	50
	<b>Financial Case Management</b>			
	# of current OPG appointments as guardian of property	167	175	175
	\$ amount of resources managed	1,918,631	2,000,000	2,000,000
	\$ amount of income managed	2,446,144	2,500,000	2,500,000
<b>02-18-05</b>	<b><i>Office of the Child Advocate</i></b>			
	# of appropriate referrals	408	385	400
	# of DSCYF children represented:	861	895	895
	New Castle	555	546	546
	Kent	183	188	188
	Sussex	123	161	161
	# of DSCYF children unrepresented:	37	32	32
	New Castle	28	26	26
	Kent	6	3	3
	Sussex	3	3	3
	# of volunteer attorneys	235	242	250
	# of Court Appointed Special Advocates (CASA)	224	238	250
	# of volunteers (attorneys and CASAs) with over five years of OCA service	240	200	220
<b>02-18-06</b>	<b><i>Maternal and Child Death Review Commission</i></b>			
	% of child death cases reviewed within 180 days of death notification	39	45	50
	% of Maternal Mortality cases reviewed within 12 months of death	50	60	70
	% of Fetal/Infant Mortality cases reviewed within 12 months of death	100	95	95

# Judicial



IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
	% of FIMR eligible cases with a completed maternal interview	6	10	15
<b>02-18-07</b>	<b><i>Delaware Nursing Home Residents Quality Assurance Commission</i></b>			
	# of reviews performed	13	13	13
	# of legislative recommendations made	3	3	3
	# of long-term care facility visits	18	20	22
	# of assisted living facility visits	11	15	18

**JUDICIAL  
DEPARTMENT SUMMARY**

02-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Supreme Court</b>								
General Fund	27.0	32.0	33.0	33.0	3,658.4	3,978.2	4,385.6	4,252.2
Appropriated Special Fund					23.2	151.1	151.1	151.1
Non-Approp. Special Fund	10.3	10.3	10.3	10.3	2,323.5	1,199.6	1,199.6	1,199.6
	37.3	42.3	43.3	43.3	6,005.1	5,328.9	5,736.3	5,602.9
<b>Court of Chancery</b>								
General Fund	32.5	37.5	38.5	37.5	4,313.9	4,597.2	5,110.6	4,850.9
Appropriated Special Fund	23.5	24.5	24.5	24.5	1,834.9	1,789.2	1,789.2	1,789.2
Non-Approp. Special Fund	7.0	7.0	6.0	7.0	1,588.8	813.9	813.9	813.9
	63.0	69.0	69.0	69.0	7,737.6	7,200.3	7,713.7	7,454.0
<b>Superior Court</b>								
General Fund	309.5	322.5	330.5	330.5	25,472.8	27,873.2	30,434.3	30,040.9
Appropriated Special Fund					78.3	119.0	117.8	117.8
Non-Approp. Special Fund					7,950.0			
	309.5	322.5	330.5	330.5	33,501.1	27,992.2	30,552.1	30,158.7
<b>Court of Common Pleas</b>								
General Fund	137.0	137.0	139.0	139.0	10,647.7	11,389.4	12,130.8	12,069.8
Appropriated Special Fund	8.0	8.0	8.0	8.0	410.6	460.3	429.9	429.9
Non-Approp. Special Fund					693.5			
	145.0	145.0	147.0	147.0	11,751.8	11,849.7	12,560.7	12,499.7
<b>Family Court</b>								
General Fund	259.7	261.7	265.7	261.7	20,072.4	22,284.4	23,894.7	23,276.6
Appropriated Special Fund	77.3	77.3	73.3	77.3	6,274.1	6,100.0	5,740.8	6,100.0
Non-Approp. Special Fund				1.0	1,998.9	2,201.5	2,201.5	2,201.5
	337.0	339.0	339.0	340.0	28,345.4	30,585.9	31,837.0	31,578.1
<b>Justice of the Peace Court</b>								
General Fund	247.5	248.5	249.5	248.5	18,790.9	20,858.5	22,027.8	21,987.5
Appropriated Special Fund	31.5	31.5	31.5	31.5	1,946.8	2,443.1	2,694.1	2,733.7
Non-Approp. Special Fund					2,665.4	3,158.8	2,950.8	2,950.8
	279.0	280.0	281.0	280.0	23,403.1	26,460.4	27,672.7	27,672.0
<b>Central Services Account</b>								
General Fund								
Appropriated Special Fund						60.1	60.1	60.1
Non-Approp. Special Fund					1,164.0			
	0.0	0.0	0.0	0.0	1,164.0	60.1	60.1	60.1
<b>AOC - Court Services</b>								
General Fund	81.5	82.5	88.5	86.5	12,145.4	12,674.1	13,646.3	13,485.4
Appropriated Special Fund					1,315.5	2,083.4	2,083.4	2,083.4
Non-Approp. Special Fund					1,199.7	700.0	700.0	700.0
	81.5	82.5	88.5	86.5	14,660.6	15,457.5	16,429.7	16,268.8
<b>AOC - Non-Judicial Services</b>								
General Fund	42.0	46.0	46.0	46.0	4,167.7	4,543.3	4,798.1	4,809.7
Appropriated Special Fund	1.0	1.0	1.0	1.0	89.7	119.7	119.7	119.7
Non-Approp. Special Fund	0.0	1.0	1.0	0.0	637.0			
	43.0	48.0	48.0	47.0	4,894.4	4,663.0	4,917.8	4,929.4
<b>TOTAL</b>								
General Fund	1,136.7	1,167.7	1,190.7	1,182.7	99,269.2	108,198.3	116,428.2	114,773.0
Appropriated Special Fund	141.3	142.3	138.3	142.3	11,973.1	13,325.9	13,186.1	13,584.9
Non-Approp. Special Fund	17.3	18.3	17.3	18.3	20,220.8	8,073.8	7,865.8	7,865.8
	1,295.3	1,328.3	1,346.3	1,343.3	131,463.1	129,598.0	137,480.1	136,223.7

**Judicial**  
**Supreme Court**  
**APPROPRIATION UNIT SUMMARY**

02-01-00	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Supreme Court</b>								
General Fund	27.0	32.0	33.0	33.0	3,658.4	3,978.2	4,385.6	4,252.2
Appropriated Special Fund					23.2	151.1	151.1	151.1
Non-Approp. Special Fund					1,138.8	55.9	55.9	55.9
	27.0	32.0	33.0	33.0	4,820.4	4,185.2	4,592.6	4,459.2
<b>Reg - Arms of the Court</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	10.3	10.3	10.3	10.3	1,184.7	1,143.7	1,143.7	1,143.7
	10.3	10.3	10.3	10.3	1,184.7	1,143.7	1,143.7	1,143.7
<b>TOTAL</b>								
General Fund	27.0	32.0	33.0	33.0	3,658.4	3,978.2	4,385.6	4,252.2
Appropriated Special Fund					23.2	151.1	151.1	151.1
Non-Approp. Special Fund	10.3	10.3	10.3	10.3	2,323.5	1,199.6	1,199.6	1,199.6
	37.3	42.3	43.3	43.3	6,005.1	5,328.9	5,736.3	5,602.9

**Judicial  
Supreme Court  
Supreme Court  
Internal Program Unit Summary**

02-01-10								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	3,455.5	3,754.9	4,162.3	3,970.6			58.3	4,028.9
Appropriated Special Fund		9.4	9.4	9.4				9.4
Non-Approp. Special Fund		55.9	55.9	55.9				55.9
	3,455.5	3,820.2	4,227.6	4,035.9			58.3	4,094.2
<b>Travel</b>								
General Fund	14.5	15.2	15.2	15.2				15.2
Appropriated Special Fund	0.2	6.8	6.8	6.8				6.8
Non-Approp. Special Fund	1.8							
	16.5	22.0	22.0	22.0				22.0
<b>Contractual Services</b>								
General Fund	142.0	168.4	168.4	168.4				168.4
Appropriated Special Fund	15.3	101.4	101.4	101.4				101.4
Non-Approp. Special Fund	1,122.9							
	1,280.2	269.8	269.8	269.8				269.8
<b>Energy</b>								
General Fund	8.2	6.9	6.9	6.9				6.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.2	6.9	6.9	6.9				6.9
<b>Supplies and Materials</b>								
General Fund	38.2	32.8	32.8	32.8				32.8
Appropriated Special Fund		5.0	5.0	5.0				5.0
Non-Approp. Special Fund	14.1							
	52.3	37.8	37.8	37.8				37.8
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund		6.7	6.7	6.7				6.7
Non-Approp. Special Fund								
	0.0	6.7	6.7	6.7				6.7
<b>Court Security</b>								
General Fund								
Appropriated Special Fund		1.8	1.8	1.8				1.8
Non-Approp. Special Fund								
	0.0	1.8	1.8	1.8				1.8
<b>Technology</b>								
General Fund								
Appropriated Special Fund	7.7	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	7.7	20.0	20.0	20.0				20.0

**Judicial  
Supreme Court  
Supreme Court  
Internal Program Unit Summary**

02-01-10								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>TOTAL</b>								
General Fund	3,658.4	3,978.2	4,385.6	4,193.9			58.3	4,252.2
Appropriated Special Fund	23.2	151.1	151.1	151.1				151.1
Non-Approp. Special Fund	1,138.8	55.9	55.9	55.9				55.9
	<u>4,820.4</u>	<u>4,185.2</u>	<u>4,592.6</u>	<u>4,400.9</u>			<u>58.3</u>	<u>4,459.2</u>
<b>IPU REVENUES</b>								
General Fund	58.1	60.0	60.0	60.0				60.0
Appropriated Special Fund	59.3	162.0	162.0	162.0				162.0
Non-Approp. Special Fund	1,983.0	920.0	920.0	920.0				920.0
	<u>2,100.4</u>	<u>1,142.0</u>	<u>1,142.0</u>	<u>1,142.0</u>				<u>1,142.0</u>
<b>POSITIONS</b>								
General Fund	27.0	32.0	33.0	32.0			1.0	33.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>27.0</u>	<u>32.0</u>	<u>33.0</u>	<u>32.0</u>			<u>1.0</u>	<u>33.0</u>

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

- Base adjustments include \$92.7 in Personnel Costs to annualize 5.0 FTEs.
- Recommend enhancements of \$58.3 in Personnel Costs and 1.0 FTE Paralegal II to support the Arms of the Court and Board of Bar Examiners. Do not recommend additional enhancement of \$133.4 in Personnel Costs.

**Judicial  
Supreme Court  
Reg - Arms of the Court  
Internal Program Unit Summary**

02-01-40					Inflation	Structural	Enhance-	FY 2024
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	979.7	954.7	954.7	954.7				954.7
	<u>979.7</u>	<u>954.7</u>	<u>954.7</u>	<u>954.7</u>				<u>954.7</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2.0	3.0	3.0	3.0				3.0
	<u>2.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	194.1	132.0	132.0	132.0				132.0
	<u>194.1</u>	<u>132.0</u>	<u>132.0</u>	<u>132.0</u>				<u>132.0</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	8.9	54.0	54.0	54.0				54.0
	<u>8.9</u>	<u>54.0</u>	<u>54.0</u>	<u>54.0</u>				<u>54.0</u>
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,184.7	1,143.7	1,143.7	1,143.7				1,143.7
	<u>1,184.7</u>	<u>1,143.7</u>	<u>1,143.7</u>	<u>1,143.7</u>				<u>1,143.7</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	526.5	1,243.0	1,243.0	1,243.0				1,243.0
	<u>526.5</u>	<u>1,243.0</u>	<u>1,243.0</u>	<u>1,243.0</u>				<u>1,243.0</u>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	10.3	10.3	10.3	10.3				10.3
	<u>10.3</u>	<u>10.3</u>	<u>10.3</u>	<u>10.3</u>				<u>10.3</u>

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

- Recommend base funding to maintain Fiscal Year 2023 level of service.

**Judicial  
Court of Chancery  
Court of Chancery  
Internal Program Unit Summary**

02-02-10								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	4,313.9	4,597.2	5,110.6	4,850.9				4,850.9
Appropriated Special Fund	1,331.7	1,177.4	1,319.5	1,177.4		142.1		1,319.5
Non-Approp. Special Fund	624.5	769.7	769.7	769.7				769.7
	6,270.1	6,544.3	7,199.8	6,798.0		142.1		6,940.1
<b>Travel</b>								
General Fund								
Appropriated Special Fund	11.4	15.0	12.8	15.0		-2.2		12.8
Non-Approp. Special Fund		6.2	6.2	6.2				6.2
	11.4	21.2	19.0	21.2		-2.2		19.0
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	397.5	480.3	314.0	480.3		-166.3		314.0
Non-Approp. Special Fund	964.3	6.0	6.0	6.0				6.0
	1,361.8	486.3	320.0	486.3		-166.3		320.0
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	54.8	63.5	97.9	63.5		34.4		97.9
Non-Approp. Special Fund		7.0	7.0	7.0				7.0
	54.8	70.5	104.9	70.5		34.4		104.9
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	22.9	33.0	25.0	33.0		-8.0		25.0
Non-Approp. Special Fund		25.0	25.0	25.0				25.0
	22.9	58.0	50.0	58.0		-8.0		50.0
<b>Court Security</b>								
General Fund								
Appropriated Special Fund	16.6	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	16.6	20.0	20.0	20.0				20.0
<b>TOTAL</b>								
General Fund	4,313.9	4,597.2	5,110.6	4,850.9				4,850.9
Appropriated Special Fund	1,834.9	1,789.2	1,789.2	1,789.2				1,789.2
Non-Approp. Special Fund	1,588.8	813.9	813.9	813.9				813.9
	7,737.6	7,200.3	7,713.7	7,454.0				7,454.0
<b>IPU REVENUES</b>								
General Fund	414.5	7.1	507.1	507.1				507.1
Appropriated Special Fund	1,807.0	2,406.8	2,406.8	2,406.8				2,406.8
Non-Approp. Special Fund	5,307.3	4,250.6	4,250.6	4,250.6				4,250.6
	7,528.8	6,664.5	7,164.5	7,164.5				7,164.5



**Judicial  
Court of Chancery  
Court of Chancery  
Internal Program Unit Summary**

02-02-10								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>POSITIONS</b>								
General Fund	32.5	37.5	38.5	37.5				37.5
Appropriated Special Fund	23.5	24.5	24.5	24.5				24.5
Non-Approp. Special Fund	7.0	7.0	6.0	7.0				7.0
	<u>63.0</u>	<u>69.0</u>	<u>69.0</u>	<u>69.0</u>				<u>69.0</u>

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

- Base adjustments include \$107.1 in Personnel Costs to annualize 5.0 FTEs.
- Recommend structural changes of \$142.1 ASF in Personnel Costs, (\$2.2) ASF in Travel, (\$166.3) ASF in Contractual Services, \$34.4 ASF in Supplies and Materials, and (\$8.0) ASF in Capital Outlay to reflect projected expenditures.

**Judicial  
Superior Court  
Superior Court  
Internal Program Unit Summary**

02-03-10								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	23,917.1	26,548.3	28,878.8	28,087.5				28,087.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	23,917.1	26,548.3	28,878.8	28,087.5				28,087.5
<b>Travel</b>								
General Fund	39.2	57.7	57.7	57.7				57.7
Appropriated Special Fund								
Non-Approp. Special Fund	0.1							
	39.3	57.7	57.7	57.7				57.7
<b>Contractual Services</b>								
General Fund	484.2	421.2	421.2	421.2	1.2			422.4
Appropriated Special Fund								
Non-Approp. Special Fund	131.1							
	615.3	421.2	421.2	421.2	1.2			422.4
<b>Supplies and Materials</b>								
General Fund	307.9	206.8	206.8	206.8				206.8
Appropriated Special Fund								
Non-Approp. Special Fund	40.8							
	348.7	206.8	206.8	206.8				206.8
<b>Capital Outlay</b>								
General Fund	53.3	41.4	41.4	41.4				41.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	53.3	41.4	41.4	41.4				41.4
<b>Court Security</b>								
General Fund								
Appropriated Special Fund	78.3	119.0	117.8	117.8				117.8
Non-Approp. Special Fund								
	78.3	119.0	117.8	117.8				117.8
<b>Expungement Acts</b>								
General Fund			230.6	11.1		616.2		627.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	230.6	11.1		616.2		627.3
<b>Jury Expenses</b>								
General Fund	671.1	597.8	597.8	597.8				597.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	671.1	597.8	597.8	597.8				597.8

**Judicial  
Superior Court  
Superior Court  
Internal Program Unit Summary**

02-03-10					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	7,778.0							
	<u>7,778.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>TOTAL</b>								
General Fund	25,472.8	27,873.2	30,434.3	29,423.5	1.2	616.2		30,040.9
Appropriated Special Fund	78.3	119.0	117.8	117.8				117.8
Non-Approp. Special Fund	7,950.0							
	<u>33,501.1</u>	<u>27,992.2</u>	<u>30,552.1</u>	<u>29,541.3</u>	<u>1.2</u>	<u>616.2</u>		<u>30,158.7</u>
<b>IPU REVENUES</b>								
General Fund	2,321.9	3,582.8	3,582.8	3,582.8				3,582.8
Appropriated Special Fund	75.8	295.0	295.0	295.0				295.0
Non-Approp. Special Fund	12,010.1	270.0	270.0	270.0				270.0
	<u>14,407.8</u>	<u>4,147.8</u>	<u>4,147.8</u>	<u>4,147.8</u>				<u>4,147.8</u>
<b>POSITIONS</b>								
General Fund	309.5	322.5	330.5	322.5			8.0	330.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>309.5</u>	<u>322.5</u>	<u>330.5</u>	<u>322.5</u>			<u>8.0</u>	<u>330.5</u>

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

- Base adjustments include \$137.9 in Personnel Costs to annualize 15.0 FTEs; and (\$1.2) ASF in Court Security to reflect projected expenditures.
- Recommend inflation and volume adjustment of \$1.2 in Contractual Services to reflect operating cost increases for messenger services.
- Recommend structural change of \$616.2 in Expungement Acts from Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) to reflect projected expenditures.
- Recommend enhancement of 8.0 FTEs (2.0 Paralegal III and 6.0 Records Management Specialists) to support expungement activities. Do not recommend \$278.8 in Personnel Costs.

**Judicial**  
**Court of Common Pleas**  
**Court of Common Pleas**  
**Internal Program Unit Summary**

02-06-10								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	10,294.6	11,053.0	11,777.9	11,633.7			95.7	11,729.4
Appropriated Special Fund	245.2	255.1	255.1	255.1				255.1
Non-Approp. Special Fund								
	10,539.8	11,308.1	12,033.0	11,888.8			95.7	11,984.5
<b>Travel</b>								
General Fund	13.1	14.8	14.8	14.8				14.8
Appropriated Special Fund								
Non-Approp. Special Fund	17.0							
	30.1	14.8	14.8	14.8				14.8
<b>Contractual Services</b>								
General Fund	245.7	227.9	228.3	227.9	2.1		0.4	230.4
Appropriated Special Fund		0.0	0.0	0.0				0.0
Non-Approp. Special Fund	23.2							
	268.9	227.9	228.3	227.9	2.1		0.4	230.4
<b>Supplies and Materials</b>								
General Fund	83.1	84.1	96.8	84.1			1.5	85.6
Appropriated Special Fund	0.5	0.0	0.0	0.0				0.0
Non-Approp. Special Fund	18.6							
	102.2	84.1	96.8	84.1			1.5	85.6
<b>Capital Outlay</b>								
General Fund	11.2	9.6	13.0	9.6				9.6
Appropriated Special Fund		4.0	4.0	4.0				4.0
Non-Approp. Special Fund	1.4							
	12.6	13.6	17.0	13.6				13.6
<b>Court Security</b>								
General Fund								
Appropriated Special Fund	164.9	201.2	170.8	170.8				170.8
Non-Approp. Special Fund								
	164.9	201.2	170.8	170.8				170.8
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	633.3							
	633.3	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund	10,647.7	11,389.4	12,130.8	11,970.1	2.1		97.6	12,069.8
Appropriated Special Fund	410.6	460.3	429.9	429.9				429.9
Non-Approp. Special Fund	693.5							
	11,751.8	11,849.7	12,560.7	12,400.0	2.1		97.6	12,499.7

**Judicial**  
**Court of Common Pleas**  
**Court of Common Pleas**  
**Internal Program Unit Summary**

02-06-10					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>IPU REVENUES</b>								
General Fund	599.6	1,809.7	1,289.4	1,289.4				1,289.4
Appropriated Special Fund	369.7	432.4	417.8	417.8				417.8
Non-Approp. Special Fund	699.4	1,196.3	651.3	651.3				651.3
	1,668.7	3,438.4	2,358.5	2,358.5				2,358.5
<b>POSITIONS</b>								
General Fund	137.0	137.0	139.0	137.0			2.0	139.0
Appropriated Special Fund	8.0	8.0	8.0	8.0				8.0
Non-Approp. Special Fund								
	145.0	145.0	147.0	145.0			2.0	147.0

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

- Base adjustments include (\$30.4) ASF in Court Security to reflect projected expenditures.
- Recommend inflation and volume adjustment of \$2.1 in Contractual Services to reflect operating cost increases for messenger services.
- Recommend enhancements of \$95.7 in Personnel Costs and 2.0 FTE Court Security Officers, \$0.4 in Contractual Services, and \$1.5 in Supplies and Materials to increase court security in New Castle and Kent Counties. Do not recommend additional enhancements of \$48.5 in Personnel Costs.
- Recommend one-time funding of \$14.6 in Equipment in the Fiscal Year 2024 Supplemental One-Time Appropriations Act to support additional staff.

**Judicial  
Family Court  
Family Court  
Internal Program Unit Summary**

02-08-10								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	19,374.2	21,591.8	22,789.7	22,422.3				22,422.3
Appropriated Special Fund	4,386.2	5,048.7	4,948.0	5,048.7				5,048.7
Non-Approp. Special Fund								
	23,760.4	26,640.5	27,737.7	27,471.0				27,471.0
<b>Travel</b>								
General Fund	12.4	12.4	29.8	12.4				12.4
Appropriated Special Fund	7.9	29.7	12.3	29.7				29.7
Non-Approp. Special Fund	61.4	21.5	21.5	21.5				21.5
	81.7	63.6	63.6	63.6				63.6
<b>Contractual Services</b>								
General Fund	172.3	167.7	350.7	167.7	7.8			175.5
Appropriated Special Fund	421.3	647.7	339.7	647.7		-125.0		522.7
Non-Approp. Special Fund	1,758.7	1,850.9	1,850.9	1,850.9				1,850.9
	2,352.3	2,666.3	2,541.3	2,666.3	7.8	-125.0		2,549.1
<b>Supplies and Materials</b>								
General Fund	48.1	48.1	106.2	48.1				48.1
Appropriated Special Fund	118.0	139.9	81.8	139.9				139.9
Non-Approp. Special Fund	56.5	9.1	9.1	9.1				9.1
	222.6	197.1	197.1	197.1				197.1
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	1,269.9	48.0	48.0	48.0				48.0
Non-Approp. Special Fund	1.7							
	1,271.6	48.0	48.0	48.0				48.0
<b>Court Security</b>								
General Fund								
Appropriated Special Fund	36.9	136.0	136.0	136.0				136.0
Non-Approp. Special Fund								
	36.9	136.0	136.0	136.0				136.0
<b>Expungement Acts</b>								
General Fund			153.9	8.0		145.9		153.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	153.9	8.0		145.9		153.9
<b>Family Court Civil Attorneys</b>								
General Fund	465.4	464.4	464.4	464.4				464.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	465.4	464.4	464.4	464.4				464.4

**Judicial  
Family Court  
Family Court  
Internal Program Unit Summary**

02-08-10					Inflation	Structural	Enhance-	FY 2024
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Changes	ments	Recommend
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	120.6	320.0	320.0	320.0				320.0
	120.6	320.0	320.0	320.0				320.0
<b>Technology</b>								
General Fund								
Appropriated Special Fund	9.7	50.0	50.0	50.0				50.0
Non-Approp. Special Fund								
	9.7	50.0	50.0	50.0				50.0
<b>Title IV-E Legal Rep/Trg</b>								
General Fund								
Appropriated Special Fund	24.2		125.0			125.0		125.0
Non-Approp. Special Fund								
	24.2	0.0	125.0	0.0		125.0		125.0
<b>TOTAL</b>								
General Fund	20,072.4	22,284.4	23,894.7	23,122.9	7.8	145.9		23,276.6
Appropriated Special Fund	6,274.1	6,100.0	5,740.8	6,100.0				6,100.0
Non-Approp. Special Fund	1,998.9	2,201.5	2,201.5	2,201.5				2,201.5
	28,345.4	30,585.9	31,837.0	31,424.4	7.8	145.9		31,578.1
<b>IPU REVENUES</b>								
General Fund	106.3	250.0	175.0	175.0				175.0
Appropriated Special Fund	5,012.5	5,012.0	4,812.0	4,812.0				4,812.0
Non-Approp. Special Fund	2,400.2	2,299.9	1,799.9	1,799.9				1,799.9
	7,519.0	7,561.9	6,786.9	6,786.9				6,786.9
<b>POSITIONS</b>								
General Fund	259.7	261.7	265.7	261.7				261.7
Appropriated Special Fund	77.3	77.3	73.3	77.3				77.3
Non-Approp. Special Fund				1.0				1.0
	337.0	339.0	339.0	340.0				340.0

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

- Base adjustments include 1.0 NSF FTE to address critical workforce needs.
- Recommend inflation and volume adjustment of \$7.8 in Contractual Services to reflect operating cost increases for messenger services.
- Recommend structural changes of (\$125.0) ASF in Contractual Services and \$125.0 ASF in Title IV-E Legal Representation and Training; and \$145.9 in Expungement Acts from Executive, Office of Management Budget, Contingencies and One-Time Items (10-02-11) to reflect projected expenditures.
- Do not recommend enhancements of \$367.4 in Personnel Costs and 4.0 FTEs, (\$100.7) ASF in Personnel Costs and (4.0) FTEs, \$17.4 in Travel, (\$17.4) ASF in Travel, \$183.0 in Contractual Services, (\$183.0) ASF in Contractual Services, \$58.1 in Supplies and Materials, and (\$58.1) ASF in Supplies and Materials.

**Judicial**  
**Justice of the Peace Court**  
**Justice of the Peace Court**  
**Internal Program Unit Summary**

02-13-10								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	16,965.0	18,762.3	19,854.7	19,768.9				19,768.9
Appropriated Special Fund	1,523.4	2,025.2	2,337.5	2,337.5				2,337.5
Non-Approp. Special Fund								
	18,488.4	20,787.5	22,192.2	22,106.4				22,106.4
<b>Travel</b>								
General Fund	5.2	11.5	11.5	11.5				11.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.2	11.5	11.5	11.5				11.5
<b>Contractual Services</b>								
General Fund	1,609.4	1,823.1	1,900.0	1,823.1	122.4			1,945.5
Appropriated Special Fund								
Non-Approp. Special Fund	141.0	175.0	10.0	10.0				10.0
	1,750.4	1,998.1	1,910.0	1,833.1	122.4			1,955.5
<b>Energy</b>								
General Fund	84.3	96.2	96.2	96.2				96.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	84.3	96.2	96.2	96.2				96.2
<b>Supplies and Materials</b>								
General Fund	127.0	165.4	165.4	165.4				165.4
Appropriated Special Fund								
Non-Approp. Special Fund	54.2	45.0	2.0	2.0				2.0
	181.2	210.4	167.4	167.4				167.4
<b>Court Security</b>								
General Fund								
Appropriated Special Fund	423.4	417.9	356.6	396.2				396.2
Non-Approp. Special Fund								
	423.4	417.9	356.6	396.2				396.2
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,470.2	2,938.8	2,938.8	2,938.8				2,938.8
	2,470.2	2,938.8	2,938.8	2,938.8				2,938.8
<b>TOTAL</b>								
General Fund	18,790.9	20,858.5	22,027.8	21,865.1	122.4			21,987.5
Appropriated Special Fund	1,946.8	2,443.1	2,694.1	2,733.7				2,733.7
Non-Approp. Special Fund	2,665.4	3,158.8	2,950.8	2,950.8				2,950.8
	23,403.1	26,460.4	27,672.7	27,549.6	122.4			27,672.0



**Judicial**  
**Justice of the Peace Court**  
**Justice of the Peace Court**  
**Internal Program Unit Summary**

02-13-10					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>IPU REVENUES</b>								
General Fund	2,588.3	3,900.0	2,600.0	2,600.0				2,600.0
Appropriated Special Fund	1,305.0	1,609.4	1,243.0	1,243.0				1,243.0
Non-Approp. Special Fund	2,845.0	3,245.8	2,978.8	2,978.8				2,978.8
	6,738.3	8,755.2	6,821.8	6,821.8				6,821.8
<b>POSITIONS</b>								
General Fund	247.5	248.5	249.5	248.5				248.5
Appropriated Special Fund	31.5	31.5	31.5	31.5				31.5
Non-Approp. Special Fund								
	279.0	280.0	281.0	280.0				280.0

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

- Base adjustments include \$29.1 in Personnel Costs to annualize 1.0 FTE; and \$312.3 ASF in Personnel Costs and (\$21.7) ASF in Court Security to reflect projected expenditures.
- Recommend inflation and volume adjustments of \$37.3 in Contractual Services for lease obligations, \$52.9 in Contractual Services to reflect an increase in fleet operating costs; and \$32.2 in Contractual Services to reflect operating cost increases for messenger services.
- Do not recommend enhancements of \$85.8 in Personnel Costs and 1.0 FTE, \$39.6 in Contractual Services, and (\$39.6) ASF in Court Security.

**Judicial**  
**Central Services Account**  
**Central Services Account**  
**Internal Program Unit Summary**

02-15-10								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund		60.1	60.1	60.1				60.1
Non-Approp. Special Fund								
	0.0	60.1	60.1	60.1				60.1
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,164.0							
	1,164.0	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund		60.1	60.1	60.1				60.1
Non-Approp. Special Fund	1,164.0							
	1,164.0	60.1	60.1	60.1				60.1
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		60.1	60.1	60.1				60.1
Non-Approp. Special Fund	1,127.0							
	1,127.0	60.1	60.1	60.1				60.1
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

- Recommend base funding to maintain Fiscal Year 2023 level of service.

**Judicial**  
**AOC - Court Services**  
**APPROPRIATION UNIT SUMMARY**

02-17-00	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Office of State Court Administrator</b>								
General Fund	35.0	36.0	38.0	37.0	5,948.6	5,591.3	6,057.6	5,986.0
Appropriated Special Fund					1,315.5	2,083.4	2,083.4	2,083.4
Non-Approp. Special Fund					443.1			
	35.0	36.0	38.0	37.0	7,707.2	7,674.7	8,141.0	8,069.4
<b>Office of State Court Collections Enforce</b>								
General Fund	9.0	9.0	9.0	9.0	796.5	633.8	670.3	670.3
Appropriated Special Fund								
Non-Approp. Special Fund					756.6	700.0	700.0	700.0
	9.0	9.0	9.0	9.0	1,553.1	1,333.8	1,370.3	1,370.3
<b>Information Technology</b>								
General Fund	34.0	34.0	38.0	37.0	4,960.4	5,986.0	6,442.0	6,352.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	34.0	34.0	38.0	37.0	4,960.4	5,986.0	6,442.0	6,352.7
<b>Law Libraries</b>								
General Fund	3.5	3.5	3.5	3.5	439.9	463.0	476.4	476.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.5	3.5	3.5	3.5	439.9	463.0	476.4	476.4
<b>TOTAL</b>								
General Fund	81.5	82.5	88.5	86.5	12,145.4	12,674.1	13,646.3	13,485.4
Appropriated Special Fund					1,315.5	2,083.4	2,083.4	2,083.4
Non-Approp. Special Fund					1,199.7	700.0	700.0	700.0
	81.5	82.5	88.5	86.5	14,660.6	15,457.5	16,429.7	16,268.8

**Judicial**  
**AOC - Court Services**  
**Office of State Court Administrator**  
**Internal Program Unit Summary**

02-17-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	3,195.8	3,160.2	3,486.5	3,363.9			46.8	3,410.7
Appropriated Special Fund								
Non-Approp. Special Fund	27.1							
	3,222.9	3,160.2	3,486.5	3,363.9			46.8	3,410.7
<b>Travel</b>								
General Fund	8.9	10.8	10.8	10.8				10.8
Appropriated Special Fund								
Non-Approp. Special Fund	2.1							
	11.0	10.8	10.8	10.8				10.8
<b>Contractual Services</b>								
General Fund	547.8	753.7	733.7	753.7	4.2	-20.0		737.9
Appropriated Special Fund								
Non-Approp. Special Fund	389.8							
	937.6	753.7	733.7	753.7	4.2	-20.0		737.9
<b>Supplies and Materials</b>								
General Fund	57.6	78.0	78.0	78.0				78.0
Appropriated Special Fund								
Non-Approp. Special Fund	24.1							
	81.7	78.0	78.0	78.0				78.0
<b>Child Attorney</b>								
General Fund	91.9	0.0	0.0	0.0				0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	91.9	0.0	0.0	0.0				0.0
<b>Civil Indigent Services</b>								
General Fund	600.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	600.0	0.0	0.0	0.0				0.0
<b>Continuing Judicial Education</b>								
General Fund	43.0	58.3	58.3	58.3				58.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	43.0	58.3	58.3	58.3				58.3
<b>Court Appointed Attorneys/Involuntary Co</b>								
General Fund	91.3	177.6	177.6	177.6				177.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	91.3	177.6	177.6	177.6				177.6

**Judicial**  
**AOC - Court Services**  
**Office of State Court Administrator**  
**Internal Program Unit Summary**

02-17-01					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Elder Law Program</b>								
General Fund	47.0	47.0	47.0	47.0				47.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	47.0	47.0	47.0	47.0				47.0
<b>Interpreters</b>								
General Fund	441.2	523.3	523.3	523.3				523.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	441.2	523.3	523.3	523.3				523.3
<b>Judicial Services</b>								
General Fund								
Appropriated Special Fund	1,315.5	2,050.0	2,050.0	2,050.0				2,050.0
Non-Approp. Special Fund								
	1,315.5	2,050.0	2,050.0	2,050.0				2,050.0
<b>Law Related Education</b>								
General Fund			100.0				100.0	100.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	100.0	0.0			100.0	100.0
<b>New Castle County Courthouse</b>								
General Fund	377.0	361.4	361.4	361.4				361.4
Appropriated Special Fund		33.4	33.4	33.4				33.4
Non-Approp. Special Fund								
	377.0	394.8	394.8	394.8				394.8
<b>Retired Judges</b>								
General Fund	86.1	60.0	100.0	60.0			40.0	100.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	86.1	60.0	100.0	60.0			40.0	100.0
<b>Training</b>								
General Fund			20.0			20.0		20.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	20.0	0.0		20.0		20.0
<b>Victim Offender Mediation Program</b>								
General Fund	361.0	361.0	361.0	361.0				361.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	361.0	361.0	361.0	361.0				361.0

**Judicial**  
**AOC - Court Services**  
**Office of State Court Administrator**  
**Internal Program Unit Summary**

02-17-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>TOTAL</b>								
General Fund	5,948.6	5,591.3	6,057.6	5,795.0	4.2		186.8	5,986.0
Appropriated Special Fund	1,315.5	2,083.4	2,083.4	2,083.4				2,083.4
Non-Approp. Special Fund	443.1							
	<u>7,707.2</u>	<u>7,674.7</u>	<u>8,141.0</u>	<u>7,878.4</u>	<u>4.2</u>		<u>186.8</u>	<u>8,069.4</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	1,732.7	35.0	35.0	35.0				35.0
Non-Approp. Special Fund	807.4							
	<u>2,540.1</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
<b>POSITIONS</b>								
General Fund	35.0	36.0	38.0	36.0			1.0	37.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>35.0</u>	<u>36.0</u>	<u>38.0</u>	<u>36.0</u>			<u>1.0</u>	<u>37.0</u>

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

- Base adjustments include \$22.8 in Personnel Costs to annualize 1.0 FTE.
- Recommend inflation and volume adjustments of \$4.1 in Contractual Services to reflect an increase in fleet operating costs; and \$0.1 in Contractual Services to reflect operating cost increases for messenger services.
- Recommend structural changes of (\$20.0) in Contractual Services and \$20.0 in Training to reflect projected expenditures.
- Recommend enhancements of \$46.8 in Personnel Costs and 1.0 FTE Accountant to support fiscal operations of non-judicial services; \$40.0 in Retired Judges to support a retired master for Court of Chancery; and \$100.0 in Law Related Education as a pass-through for Delaware Law Related Education Center (DELREC). Do not recommend enhancements of \$75.8 in Personnel Costs and 1.0 FTE.

**Judicial**  
**AOC - Court Services**  
**Office of State Court Collections Enforce**  
**Internal Program Unit Summary**

02-17-03					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	717.5	582.8	619.3	619.3				619.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	717.5	582.8	619.3	619.3				619.3
<b>Travel</b>								
General Fund	0.9	2.9	2.9	2.9				2.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.9	2.9	2.9	2.9				2.9
<b>Contractual Services</b>								
General Fund	72.4	33.0	33.0	33.0				33.0
Appropriated Special Fund								
Non-Approp. Special Fund	1.2							
	73.6	33.0	33.0	33.0				33.0
<b>Energy</b>								
General Fund		3.1	3.1	3.1				3.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	3.1	3.1	3.1				3.1
<b>Supplies and Materials</b>								
General Fund	5.7	12.0	12.0	12.0				12.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.7	12.0	12.0	12.0				12.0
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	755.4	700.0	700.0	700.0				700.0
	755.4	700.0	700.0	700.0				700.0
<b>TOTAL</b>								
General Fund	796.5	633.8	670.3	670.3				670.3
Appropriated Special Fund								
Non-Approp. Special Fund	756.6	700.0	700.0	700.0				700.0
	1,553.1	1,333.8	1,370.3	1,370.3				1,370.3
<b>IPU REVENUES</b>								
General Fund	4.9	110.5	110.5	110.5				110.5
Appropriated Special Fund	0.2							
Non-Approp. Special Fund	1,071.0	700.0	700.0	700.0				700.0
	1,076.1	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					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>POSITIONS</b>								
General Fund	9.0	9.0	9.0	9.0				9.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.0	9.0	9.0	9.0				9.0

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

- Recommend base funding to maintain Fiscal Year 2023 level of service.



**Judicial**  
**AOC - Court Services**  
**Information Technology**  
**Internal Program Unit Summary**

02-17-04								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	3,101.3	3,280.1	3,736.1	3,431.4			215.4	3,646.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,101.3	3,280.1	3,736.1	3,431.4			215.4	3,646.8
<b>Travel</b>								
General Fund	5.1	12.8	12.8	12.8				12.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.1	12.8	12.8	12.8				12.8
<b>Contractual Services</b>								
General Fund	420.1	521.5	521.5	521.5				521.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	420.1	521.5	521.5	521.5				521.5
<b>Supplies and Materials</b>								
General Fund	41.3	28.6	28.6	28.6				28.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	41.3	28.6	28.6	28.6				28.6
<b>Capital Outlay</b>								
General Fund	231.6	216.8	216.8	216.8				216.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	231.6	216.8	216.8	216.8				216.8
<b>Technology Maintenance</b>								
General Fund	1,161.0	1,926.2	1,926.2	1,926.2				1,926.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,161.0	1,926.2	1,926.2	1,926.2				1,926.2
<b>TOTAL</b>								
General Fund	4,960.4	5,986.0	6,442.0	6,137.3			215.4	6,352.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,960.4	5,986.0	6,442.0	6,137.3			215.4	6,352.7
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

**Judicial  
AOC - Court Services  
Information Technology  
Internal Program Unit Summary**

02-17-04					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>POSITIONS</b>								
General Fund	34.0	34.0	38.0	34.0			3.0	37.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	34.0	34.0	38.0	34.0			3.0	37.0

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

- Recommend enhancements \$215.4 in Personnel Costs and 3.0 FTEs Telecommunications Technician for increased workload. Do not recommend additional enhancement of \$89.3 in Personnel Costs and 1.0 FTE.

**Judicial  
AOC - Court Services  
Law Libraries  
Internal Program Unit Summary**

02-17-05								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	192.6	207.3	220.7	220.7				220.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	192.6	207.3	220.7	220.7				220.7
<b>Contractual Services</b>								
General Fund	110.3	102.8	102.8	102.8				102.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	110.3	102.8	102.8	102.8				102.8
<b>Supplies and Materials</b>								
General Fund	137.0	152.9	152.9	152.9				152.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	137.0	152.9	152.9	152.9				152.9
<b>TOTAL</b>								
General Fund	439.9	463.0	476.4	476.4				476.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	439.9	463.0	476.4	476.4				476.4
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund	3.5	3.5	3.5	3.5				3.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	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 2023 level of service.

**Judicial**  
**AOC - Non-Judicial Services**  
**APPROPRIATION UNIT SUMMARY**

02-18-00	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Office of the Public Guardian</b>								
General Fund	11.0	11.0	11.0	11.0	754.1	820.9	857.8	858.0
Appropriated Special Fund	1.0	1.0	1.0	1.0	89.7	119.7	119.7	119.7
Non-Approp. Special Fund								
	12.0	12.0	12.0	12.0	843.8	940.6	977.5	977.7
<b>Office of the Child Advocate</b>								
General Fund	25.0	29.0	29.0	29.0	2,862.5	3,168.8	3,360.8	3,372.2
Appropriated Special Fund								
Non-Approp. Special Fund	0.0	1.0	1.0	0.0	603.0			
	25.0	30.0	30.0	29.0	3,465.5	3,168.8	3,360.8	3,372.2
<b>Maternal and Child Death Review Commission</b>								
General Fund	5.0	5.0	5.0	5.0	463.9	463.7	485.7	485.7
Appropriated Special Fund								
Non-Approp. Special Fund					34.0			
	5.0	5.0	5.0	5.0	497.9	463.7	485.7	485.7
<b>DE Nrsng Hm Rsdnts Qlty Assre Cm</b>								
General Fund	1.0	1.0	1.0	1.0	87.2	89.9	93.8	93.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.0	1.0	1.0	1.0	87.2	89.9	93.8	93.8
<b>TOTAL</b>								
General Fund	42.0	46.0	46.0	46.0	4,167.7	4,543.3	4,798.1	4,809.7
Appropriated Special Fund	1.0	1.0	1.0	1.0	89.7	119.7	119.7	119.7
Non-Approp. Special Fund	0.0	1.0	1.0	0.0	637.0			
	43.0	48.0	48.0	47.0	4,894.4	4,663.0	4,917.8	4,929.4

**Judicial**  
**AOC - Non-Judicial Services**  
**Office of the Public Guardian**  
**Internal Program Unit Summary**

02-18-01					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	718.7	783.1	820.0	820.0				820.0
Appropriated Special Fund	89.7	76.7	76.7	76.7				76.7
Non-Approp. Special Fund								
	808.4	859.8	896.7	896.7				896.7
<b>Travel</b>								
General Fund	0.6	3.4	3.4	3.4				3.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.6	3.4	3.4	3.4				3.4
<b>Contractual Services</b>								
General Fund	21.2	30.5	30.5	30.5	0.2			30.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	21.2	30.5	30.5	30.5	0.2			30.7
<b>Supplies and Materials</b>								
General Fund	13.0	3.4	3.4	3.4				3.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	13.0	3.4	3.4	3.4				3.4
<b>Guardianship Fees</b>								
General Fund								
Appropriated Special Fund		43.0	43.0	43.0				43.0
Non-Approp. Special Fund								
	0.0	43.0	43.0	43.0				43.0
<b>Special Needs Fund</b>								
General Fund	0.6	0.5	0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.6	0.5	0.5	0.5				0.5
<b>TOTAL</b>								
General Fund	754.1	820.9	857.8	857.8	0.2			858.0
Appropriated Special Fund	89.7	119.7	119.7	119.7				119.7
Non-Approp. Special Fund								
	843.8	940.6	977.5	977.5	0.2			977.7

**Judicial**  
**AOC - Non-Judicial Services**  
**Office of the Public Guardian**  
**Internal Program Unit Summary**

02-18-01					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund	11.0	11.0	11.0	11.0				11.0
Appropriated Special Fund	1.0	1.0	1.0	1.0				1.0
Non-Approp. Special Fund								
	12.0	12.0	12.0	12.0				12.0

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

- Recommend inflation and volume adjustment of \$0.2 in Contractual Services to reflect operating cost increases for messenger services.

**Judicial**  
**AOC - Non-Judicial Services**  
**Office of the Child Advocate**  
**Internal Program Unit Summary**

02-18-05								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	2,464.9	2,550.1	2,742.1	2,748.0				2,748.0
Appropriated Special Fund								
Non-Approp. Special Fund	187.1							
	<u>2,652.0</u>	<u>2,550.1</u>	<u>2,742.1</u>	<u>2,748.0</u>				<u>2,748.0</u>
<b>Travel</b>								
General Fund	6.5	8.0	8.0	8.0				8.0
Appropriated Special Fund								
Non-Approp. Special Fund	7.1							
	<u>13.6</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
<b>Contractual Services</b>								
General Fund	73.0	130.0	70.0	130.0	5.5	-60.0		75.5
Appropriated Special Fund								
Non-Approp. Special Fund	376.6							
	<u>449.6</u>	<u>130.0</u>	<u>70.0</u>	<u>130.0</u>	<u>5.5</u>	<u>-60.0</u>		<u>75.5</u>
<b>Energy</b>								
General Fund	3.2	3.9	3.9	3.9				3.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3.2</u>	<u>3.9</u>	<u>3.9</u>	<u>3.9</u>				<u>3.9</u>
<b>Supplies and Materials</b>								
General Fund	17.5	15.3	15.3	15.3				15.3
Appropriated Special Fund								
Non-Approp. Special Fund	29.6							
	<u>47.1</u>	<u>15.3</u>	<u>15.3</u>	<u>15.3</u>				<u>15.3</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2.6							
	<u>2.6</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Child Attorney</b>								
General Fund	246.4	386.5	386.5	386.5				386.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>246.4</u>	<u>386.5</u>	<u>386.5</u>	<u>386.5</u>				<u>386.5</u>
<b>Ivy Davis Scholarship Fund</b>								
General Fund	51.0	75.0	75.0	75.0				75.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>51.0</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>

**Judicial**  
**AOC - Non-Judicial Services**  
**Office of the Child Advocate**  
**Internal Program Unit Summary**

02-18-05								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Youth in Transition</b>								
General Fund			60.0			60.0		60.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	60.0	0.0		60.0		60.0
<b>TOTAL</b>								
General Fund	2,862.5	3,168.8	3,360.8	3,366.7	5.5			3,372.2
Appropriated Special Fund								
Non-Approp. Special Fund	603.0							
	3,465.5	3,168.8	3,360.8	3,366.7	5.5			3,372.2
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	548.4							
	548.4	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund	25.0	29.0	29.0	29.0				29.0
Appropriated Special Fund								
Non-Approp. Special Fund	0.0	1.0	1.0	0.0				0.0
	25.0	30.0	30.0	29.0				29.0

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

- Base adjustments include \$76.7 in Personnel Costs to annualize 4.0 FTEs; \$3.1 in Personnel Costs to support Erin's Law training and education; \$2.8 in Personnel Costs to support drivers' education for youth in foster care; and (1.0) NSF FTE to address critical workforce needs.
- Recommend inflation and volume adjustment of \$5.5 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural changes of (\$60.0) in Contractual Services and \$60.0 in Youth in Transition to reflect projected expenditures.



**Judicial**  
**AOC - Non-Judicial Services**  
**Maternal and Child Death Review Commission**  
**Internal Program Unit Summary**

02-18-06								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	402.9	394.2	416.2	416.2				416.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	402.9	394.2	416.2	416.2				416.2
<b>Travel</b>								
General Fund	2.9	3.0	3.0	3.0				3.0
Appropriated Special Fund								
Non-Approp. Special Fund	2.9							
	5.8	3.0	3.0	3.0				3.0
<b>Contractual Services</b>								
General Fund	53.2	60.1	60.1	60.1				60.1
Appropriated Special Fund								
Non-Approp. Special Fund	106.0							
	159.2	60.1	60.1	60.1				60.1
<b>Supplies and Materials</b>								
General Fund	4.9	6.4	6.4	6.4				6.4
Appropriated Special Fund								
Non-Approp. Special Fund	-74.9							
	-70.0	6.4	6.4	6.4				6.4
<b>TOTAL</b>								
General Fund	463.9	463.7	485.7	485.7				485.7
Appropriated Special Fund								
Non-Approp. Special Fund	34.0							
	497.9	463.7	485.7	485.7				485.7
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	98.4							
	98.4	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund	5.0	5.0	5.0	5.0				5.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	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 2023 level of service.

**Judicial**  
**AOC - Non-Judicial Services**  
**DE Nrsng Hm Rsdnts Qlty Assre Cm**  
**Internal Program Unit Summary**

02-18-07					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	84.1	85.4	89.3	89.3				89.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	84.1	85.4	89.3	89.3				89.3
<b>Travel</b>								
General Fund	1.1	2.0	2.0	2.0				2.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.1	2.0	2.0	2.0				2.0
<b>Contractual Services</b>								
General Fund	1.6	1.5	1.5	1.5				1.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.6	1.5	1.5	1.5				1.5
<b>Supplies and Materials</b>								
General Fund	0.4	1.0	1.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.4	1.0	1.0	1.0				1.0
<b>TOTAL</b>								
General Fund	87.2	89.9	93.8	93.8				93.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	87.2	89.9	93.8	93.8				93.8
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund	1.0	1.0	1.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.0	1.0	1.0	1.0				1.0

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

- Recommend base funding to maintain Fiscal Year 2023 level of service.