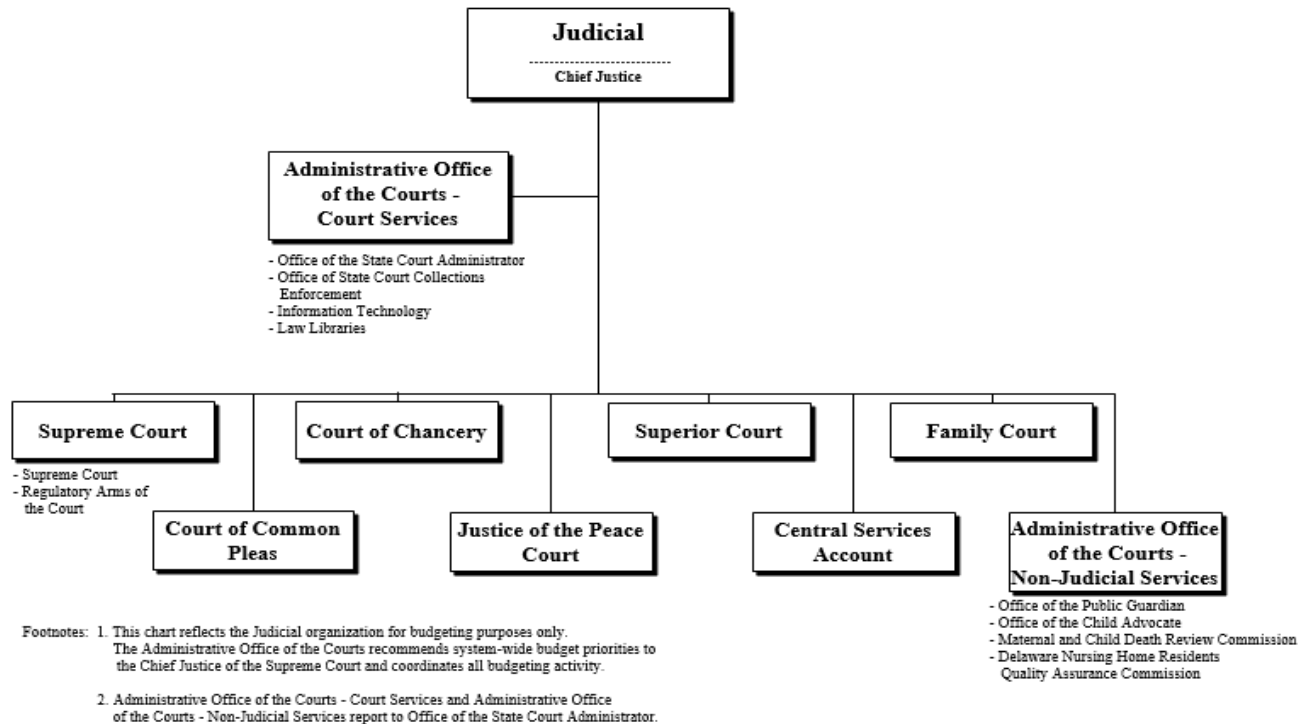
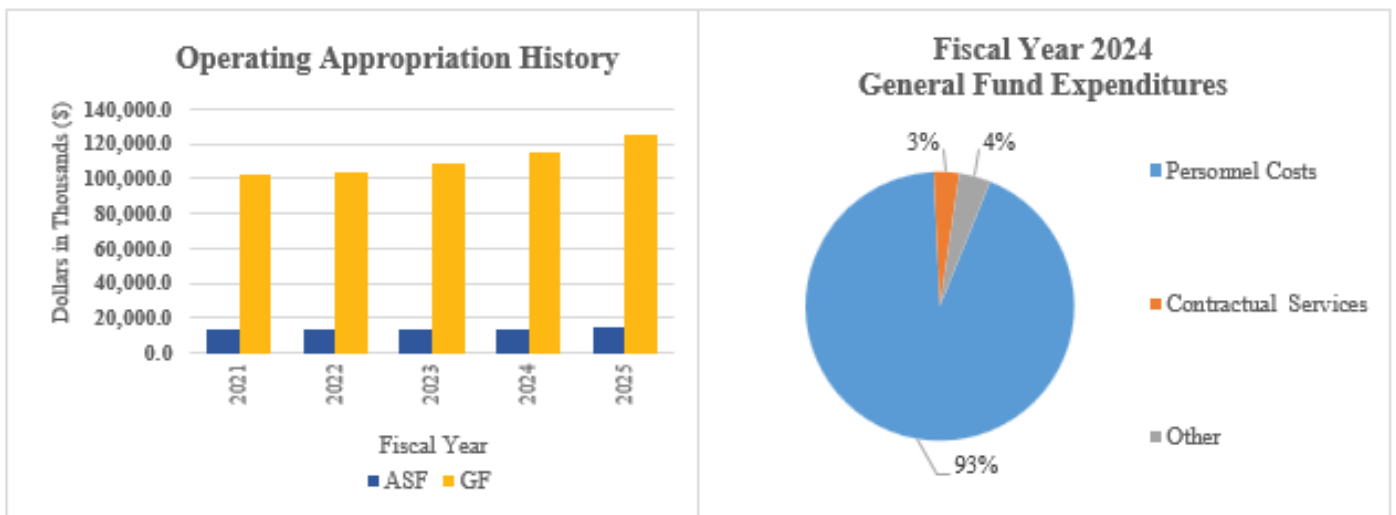


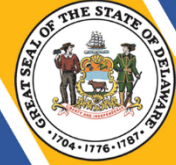
Judicial



At a Glance

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





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.

Performance Measures

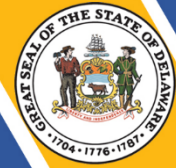
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
02-01-10	<i>Supreme Court</i>			
	# of filings	510	495	485
	# of dispositions	496	459	481
	# of days from under advisement to final decision (average):			
	criminal	41	39	41
	civil	32	31	29
	# of days from initial filing to final decision (average):			
criminal	201	154	154	
civil	160	147	143	

Judicial



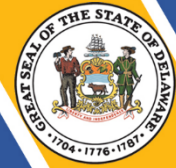
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
	% of cases disposed of within: 30 days of the date of submission	52	52	55
	90 days of the date of submission	98	98	99
	290 days of the date of filing of the notice of appeal	82	86	89
	One year of filing of the notice of appeal	92	94	96
02-01-40 Regulatory Arms of the Court				
Office of Disciplinary Council				
	# of new matters filed	252	275	286
	# of new matters disposed	219	245	256
	# of cases pending or stayed	119	98	99
	# of private admonitions with or without probation	0	2	1
	# of public reprimands with or without probation	0	0	1
	# of suspensions and interim suspensions	1	1	1
	# of disbarments	1	0	0
	# of reinstatements	0	1	1
Lawyers' Fund for Client Protection				
	# of claims: paid	0	2	2
	denied or withdrawn	1	0	0
	pending	0	0	0
	\$ of claims: made	20,000,000	0	0
	paid	0	0	0
	pending	0	0	0
Board of Bar Examiners				
	# of applications processed	372	400	410
	# of applicants passing Bar exam	219	245	255
Commission on Continuing Legal Education				
	# of transcripts processed	6,440	6,440	6,445
	# of programs evaluated	6,670	6,675	6,680
	\$ of fines and sponsor fees paid	142,625	143,000	148,000

Judicial



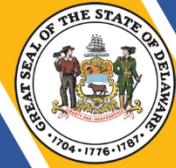
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
02-02-10	<i>Court of Chancery</i>			
	% of decisions rendered within 90 days after readiness for adjudication	99.22	99.8	99.9
	# of matters filed	5,021	5,121	5,223
02-03-10	<i>Superior Court</i>			
	# of criminal case filings:			
	New Castle	2,506	2,757	3,033
	Kent	630	693	762
	Sussex	1,332	1,465	1,612
	# of civil case filings:			
	New Castle	7,082	7,790	8,569
	Kent	1,157	1,273	1,400
	Sussex	1,261	1,387	1,526
	# of criminal case dispositions:			
	New Castle	3,048	3,353	3,688
	Kent	641	705	776
	Sussex	1,404	1,544	1,698
	# of civil case dispositions:			
New Castle	6,679	7,347	8,082	
Kent	1,210	1,331	1,464	
Sussex	1,245	1,370	1,507	
# of criminal cases pending:				
New Castle	662	728	801	
Kent	259	285	371	
Sussex	519	571	628	
# of civil cases pending:				
New Castle	8,084	8,892	9,781	
Kent	1,197	1,317	1,448	
Sussex	702	774	851	
02-06-10	<i>Court of Common Pleas</i>			
	Criminal Filings/Disposition/Collections			
	# of misdemeanor filings	79,575	80,371	81,174
	dispositions	65,308	65,961	66,621
	# of felony filings	7,076	7,147	7,210
\$ collected (thousands)	2,082.7	2,103.5	2,174.6	

Judicial



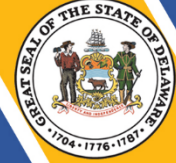
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
	# of criminal misdemeanor filings:			
	New Castle	30,347	30,650	30,957
	Kent	21,587	21,803	22,021
	Sussex	27,641	27,917	28,197
	# of civil case filings:			
	New Castle	4,408	4,452	4,497
	Kent	1,398	1,412	1,426
	Sussex	1,336	1,349	1,363
	# from arraignment to trial by case type – New Castle County (weeks)			
	Traffic	7.4	7.5	7.6
	Non-jury	7.8	7.9	8.0
	Driving under the influence	11.6	11.7	11.8
	Drug – Drug diversion	8.3	8.4	8.5
	Drug – Title 16	4.5	4.6	4.7
	Jury trial	9.6	9.7	9.8
	# from arraignment to trial by case type – Kent County (weeks)			
	Non-jury	5.1	5.2	5.3
	Jury trial	15.1	15.3	15.4
	Drug diversion	1.3	1.4	1.5
	# from arraignment to trial by case type – Sussex County (weeks)			
	Non-jury	7.3	7.4	7.5
	Jury trial	6.3	6.4	6.5
	Drug diversion	1.4	1.5	1.6
02-08-10	Family Court			
	% of adult and juvenile criminal cases disposed of within 45 days of filing*	12.5	90	90
	% of adult and juvenile criminal cases disposed of within 90 days of filing*	31.5	100	100
	% of protection from abuse petitions disposed of within 90 days of filing	98.8	99	99
	% of child support matters disposed of within 180 days of positive service excluding capias and genetic testing time	75.3	75	75

Judicial



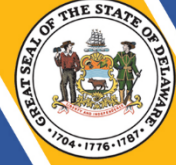
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
	% of child support matters disposed of within 365 days of positive service excluding capias and genetic testing time	90.2	90	90
	% of civil decisions rendered within 90 days of taking the matter under advisement	100	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)	293	290	290
	# of days from ex-parte date to adjudicatory decision date (Federal guideline is 40 days) (average)	37	30	30
	# of adult criminal case filings:			
	Total	4,600	4,692	4,784
	New Castle	2,705	2,759	2,813
	Kent	1,041	1,062	1,083
	Sussex	854	871	888
	# of juvenile delinquency case filings:			
	Total	3,741	3,816	3,890
	New Castle	1,906	1,944	1,982
	Kent	806	822	838
	Sussex	1,029	1,050	1,070
	# of civil case filings by county:			
	Total	32,491	33,140	33,791
	New Castle	17,921	18,279	18,638
	Kent	6,913	7,051	7,190
	Sussex	7,657	7,810	7,963
	* 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 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
02-13-10	<i>Justice of the Peace Court</i>			
	% 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	92	95	95
	# of criminal and traffic filings by defendant:			
	Total*	180,219	185,000	184,689
	New Castle	34,936	37,500	36,333
	Kent	20,160	21,000	20,966
	Sussex	33,850	36,000	35,204
	Voluntary Assessment Center	91,273	90,500	92,186
	# of civil case filings by county:			
	Total*	35,601	33,400	36,068
	New Castle	17,619	16,500	17,795
	Kent	11,155	10,600	11,378
	Sussex	6,827	6,300	6,895
	# of total case filings by county:			
	Total*	215,820	215,400	220,757
New Castle	52,555	53,000	54,128	
Kent	31,315	30,600	32,344	
Sussex	40,677	41,300	42,099	
Voluntary Assessment Center	91,273	90,500	92,186	
<i>* FY 2025 and FY2026 are projections only. Factors such as changes in police force complements, economic shifts and changes in the law will affect the number of filings.</i>				
02-17-01	<i>Office of the State Court Administrator</i>			
	# of court litigants for which interpreter services were provided	17,500	18,000	18,000
	# of pro bono attorney volunteers	44	50	50
	# of pro bono attorney volunteer hours	88	100	100

Judicial



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
02-17-03	Office of State Court Collections Enforcement			
	# of contacts made to administer accounts:			
	face-to-face	367	425	500
	verbal	1,850	2,000	2,250
	written *	41,951	45,000	48,000
	\$ collected on behalf of:			
	Superior Court	1,126,882	1,135,000	1,145,000
	Court of Common Pleas	142,286	150,000	155,000
	Family Court	175,027	175,000	180,000
	OSCCE Receivables	1,246,391	1,300,000	1,350,000
Justice of the Peace Court	79,101	85,000	90,000	
Court of Chancery	2,921	3,000	4,000	
Child Support	101,654	105,000	115,000	
Department of Correction (DOC) **	348,180	31,953	0	
\$ collected at kiosk	134,040	145,000	155,000	
* Written contacts remain high with the continued transfer of accounts from the individual Courts to AOC/OSCCE.				
** SB 282 and SB 284 eliminated DOC Probationary Fees and waived all balances effective August 10, 2024.				
02-17-04	Information Technology			
	% cyber security training compliance	98	100	100
	% system availability	99	100	100
02-18-01	Office of the Public Guardian			
	# of referrals received	80	100	100
	# of referrals accepted for public guardianship	47	50	50
	# of current guardianships	235	230	230
	# of Guardianship Monitoring Program (GMP) appointments	323	350	350
	Legal Case Management			
	# of Office of the Public Guardian (OPG)/GMP legal filings	757	825	825
	# of reports filed	173	220	220
	# of accountings prepared	108	150	150
	# of inventories performed	43	50	50

Judicial



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
Financial Case Management				
	# of current OPG appointments as guardian of property	183	175	175
	\$ of resources managed	2,361,871	2,000,000	2,000,000
	\$ of income managed	4,644,458	4,000,000	4,000,000
02-18-05 Office of the Child Advocate				
	# of appropriate referrals	345	400	350
	# of DSCYF children represented:	921	905	895
	New Castle	579	572	546
	Kent	208	199	188
	Sussex	134	134	161
	# of DSCYF children unrepresented:	54	32	32
	New Castle	30	26	26
	Kent	19	3	3
	Sussex	5	3	3
	# of volunteer attorneys	202	250	250
	# of Court Appointed Special Advocates (CASA)	251	255	250
	# of volunteers (attorneys and CASAs) with over five years of OCA service	207	255	220
02-18-06 Maternal and Child Death Review Commission				
	% of child death cases reviewed within 180 days of death notification	82	84	50
	% of Maternal Mortality cases reviewed within 12 months of death	86	82	70
	% of Fetal/Infant Mortality cases reviewed within 12 months of death	95	100	95
	% of FIMR eligible cases with a completed maternal interview	21	15	15

Judicial



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
02-18-07	<i>Delaware Nursing Home Residents Quality Assurance Commission</i>			
	# of reviews performed	13	13	13
	# of legislative recommendations made	3	3	5
	# of long-term care facility visits	24	22	25
	# of assisted living facility visits	23	18	19

**JUDICIAL
DEPARTMENT SUMMARY**

02-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2024	FY 2025	FY 2026	FY 2026
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Supreme Court								
General Fund	33.0	33.0	33.0	33.0	4,381.8	4,475.0	4,781.7	4,781.7
Appropriated Special Fund					22.7	141.7	141.7	141.7
Non-Approp. Special Fund	10.3	10.3	10.3	10.3	2,952.9	1,199.6	2,781.0	2,781.0
	<u>43.3</u>	<u>43.3</u>	<u>43.3</u>	<u>43.3</u>	<u>7,357.4</u>	<u>5,816.3</u>	<u>7,704.4</u>	<u>7,704.4</u>
Court of Chancery								
General Fund	37.5	46.5	63.5	56.5	4,984.2	5,837.5	7,836.6	7,308.8
Appropriated Special Fund	24.5	24.5	24.5	24.5	1,913.4	2,111.1	2,131.1	2,131.1
Non-Approp. Special Fund	7.0	7.0	7.0	7.0	26,401.7	813.9	813.9	813.9
	<u>69.0</u>	<u>78.0</u>	<u>95.0</u>	<u>88.0</u>	<u>33,299.3</u>	<u>8,762.5</u>	<u>10,781.6</u>	<u>10,253.8</u>
Superior Court								
General Fund	330.5	328.5	329.5	327.5	28,703.3	31,839.0	34,395.1	34,237.9
Appropriated Special Fund					57.9	152.8	130.9	130.9
Non-Approp. Special Fund					13,965.4			
	<u>330.5</u>	<u>328.5</u>	<u>329.5</u>	<u>327.5</u>	<u>42,726.6</u>	<u>31,991.8</u>	<u>34,526.0</u>	<u>34,368.8</u>
Court of Common Pleas								
General Fund	139.0	141.0	142.0	141.0	11,880.0	13,032.3	14,143.7	14,051.0
Appropriated Special Fund	8.0	8.0	8.0	8.0	446.8	459.2	487.6	487.6
Non-Approp. Special Fund					735.6			
	<u>147.0</u>	<u>149.0</u>	<u>150.0</u>	<u>149.0</u>	<u>13,062.4</u>	<u>13,491.5</u>	<u>14,631.3</u>	<u>14,538.6</u>
Family Court								
General Fund	261.7	267.7	293.7	291.7	22,745.3	25,268.2	30,912.9	30,382.1
Appropriated Special Fund	77.3	77.3	59.3	59.3	6,044.8	6,517.5	4,762.9	4,762.9
Non-Approp. Special Fund	1.0	1.0	1.0	1.0	1,891.8	2,201.5	2,201.5	2,201.5
	<u>340.0</u>	<u>346.0</u>	<u>354.0</u>	<u>352.0</u>	<u>30,681.9</u>	<u>33,987.2</u>	<u>37,877.3</u>	<u>37,346.5</u>
Justice of the Peace Court								
General Fund	248.5	260.5	276.5	272.5	22,333.3	24,367.9	27,644.5	27,527.4
Appropriated Special Fund	31.5	27.5	17.5	17.5	2,243.0	2,624.1	1,900.1	1,900.6
Non-Approp. Special Fund					2,214.8	2,179.9	2,179.9	2,179.9
	<u>280.0</u>	<u>288.0</u>	<u>294.0</u>	<u>290.0</u>	<u>26,791.1</u>	<u>29,171.9</u>	<u>31,724.5</u>	<u>31,607.9</u>
Central Services Account								
General Fund								
Appropriated Special Fund						60.1	60.1	60.1
Non-Approp. Special Fund					1,509.6			
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>1,509.6</u>	<u>60.1</u>	<u>60.1</u>	<u>60.1</u>
AOC - Court Services								
General Fund	86.5	87.5	89.5	87.5	14,917.1	15,666.6	18,372.3	17,028.3
Appropriated Special Fund					1,302.9	2,050.0	2,050.0	2,050.0
Non-Approp. Special Fund					3,764.7	700.0	3,500.0	3,500.0
	<u>86.5</u>	<u>87.5</u>	<u>89.5</u>	<u>87.5</u>	<u>19,984.7</u>	<u>18,416.6</u>	<u>23,922.3</u>	<u>22,578.3</u>
AOC - Non-Judicial Services								
General Fund	47.0	48.0	48.0	48.0	5,499.2	5,394.0	5,755.8	5,744.3
Appropriated Special Fund	1.0	1.0	1.0	1.0	102.5	137.7	137.7	137.7
Non-Approp. Special Fund	0.0	0.0	0.0	0.0	855.7			
	<u>48.0</u>	<u>49.0</u>	<u>49.0</u>	<u>49.0</u>	<u>6,457.4</u>	<u>5,531.7</u>	<u>5,893.5</u>	<u>5,882.0</u>
TOTAL								
General Fund	1,183.7	1,212.7	1,275.7	1,257.7	115,444.2	125,880.5	143,842.6	141,061.5
Appropriated Special Fund	142.3	138.3	110.3	110.3	12,134.0	14,254.2	11,802.1	11,802.6
Non-Approp. Special Fund	18.3	18.3	18.3	18.3	54,292.2	7,094.9	11,476.3	11,476.3
	<u>1,344.3</u>	<u>1,369.3</u>	<u>1,404.3</u>	<u>1,386.3</u>	<u>181,870.4</u>	<u>147,229.6</u>	<u>167,121.0</u>	<u>164,340.4</u>

**Judicial
Supreme Court
APPROPRIATION UNIT SUMMARY**

02-01-00 Programs	POSITIONS				DOLLARS			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2024	FY 2025	FY 2026	FY 2026
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Supreme Court								
General Fund	33.0	33.0	33.0	33.0	4,381.8	4,475.0	4,781.7	4,781.7
Appropriated Special Fund					22.7	141.7	141.7	141.7
Non-Approp. Special Fund					1,727.0	55.9	1,531.0	1,531.0
	<u>33.0</u>	<u>33.0</u>	<u>33.0</u>	<u>33.0</u>	<u>6,131.5</u>	<u>4,672.6</u>	<u>6,454.4</u>	<u>6,454.4</u>
Reg - Arms of the Court								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	10.3	10.3	10.3	10.3	1,225.9	1,143.7	1,250.0	1,250.0
	<u>10.3</u>	<u>10.3</u>	<u>10.3</u>	<u>10.3</u>	<u>1,225.9</u>	<u>1,143.7</u>	<u>1,250.0</u>	<u>1,250.0</u>
TOTAL								
General Fund	33.0	33.0	33.0	33.0	4,381.8	4,475.0	4,781.7	4,781.7
Appropriated Special Fund					22.7	141.7	141.7	141.7
Non-Approp. Special Fund	10.3	10.3	10.3	10.3	2,952.9	1,199.6	2,781.0	2,781.0
	<u>43.3</u>	<u>43.3</u>	<u>43.3</u>	<u>43.3</u>	<u>7,357.4</u>	<u>5,816.3</u>	<u>7,704.4</u>	<u>7,704.4</u>

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

02-01-10

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	4,142.0	4,250.3	4,520.2	4,520.2				4,520.2
Appropriated Special Fund		0.0	0.0	0.0				0.0
Non-Approp. Special Fund		55.9	0.0	0.0				0.0
	<u>4,142.0</u>	<u>4,306.2</u>	<u>4,520.2</u>	<u>4,520.2</u>				<u>4,520.2</u>
Travel								
General Fund	22.7	15.2	15.2	15.2				15.2
Appropriated Special Fund	3.3	6.8	6.8	6.8				6.8
Non-Approp. Special Fund	19.4		20.0	20.0				20.0
	<u>45.4</u>	<u>22.0</u>	<u>42.0</u>	<u>42.0</u>				<u>42.0</u>
Contractual Services								
General Fund	176.0	168.4	205.2	205.2				205.2
Appropriated Special Fund	15.6	101.4	101.4	101.4				101.4
Non-Approp. Special Fund	1,434.1		1,286.0	1,286.0				1,286.0
	<u>1,625.7</u>	<u>269.8</u>	<u>1,592.6</u>	<u>1,592.6</u>				<u>1,592.6</u>
Energy								
General Fund	5.2	8.3	8.3	8.3				8.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>5.2</u>	<u>8.3</u>	<u>8.3</u>	<u>8.3</u>				<u>8.3</u>
Supplies and Materials								
General Fund	35.9	32.8	32.8	32.8				32.8
Appropriated Special Fund		5.0	5.0	5.0				5.0
Non-Approp. Special Fund	15.5							
	<u>51.4</u>	<u>37.8</u>	<u>37.8</u>	<u>37.8</u>				<u>37.8</u>
Capital Outlay								
General Fund								
Appropriated Special Fund	3.0	6.7	6.7	6.7				6.7
Non-Approp. Special Fund	258.0		225.0	225.0				225.0
	<u>261.0</u>	<u>6.7</u>	<u>231.7</u>	<u>231.7</u>				<u>231.7</u>
Court Security								
General Fund								
Appropriated Special Fund	0.8	1.8	1.8	1.8				1.8
Non-Approp. Special Fund								
	<u>0.8</u>	<u>1.8</u>	<u>1.8</u>	<u>1.8</u>				<u>1.8</u>
Technology								
General Fund								
Appropriated Special Fund		20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>

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

02-01-10					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
TOTAL								
General Fund	4,381.8	4,475.0	4,781.7	4,781.7				4,781.7
Appropriated Special Fund	22.7	141.7	141.7	141.7				141.7
Non-Approp. Special Fund	1,727.0	55.9	1,531.0	1,531.0				1,531.0
	6,131.5	4,672.6	6,454.4	6,454.4				6,454.4
IPU REVENUES								
General Fund	89.6	60.0	60.0	60.0				60.0
Appropriated Special Fund	56.8	162.0	162.0	162.0				162.0
Non-Approp. Special Fund	3,251.1	920.0	1,900.0	1,900.0				1,900.0
	3,397.5	1,142.0	2,122.0	2,122.0				2,122.0
POSITIONS								
General Fund	33.0	33.0	33.0	33.0				33.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	33.0	33.0	33.0	33.0				33.0

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

- Base adjustments include \$36.8 in Contractual Services for Secure End-User Services.

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

02-01-40					Inflation			FY 2026
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,163.2	954.7	1,061.0	1,061.0				1,061.0
	<u>1,163.2</u>	<u>954.7</u>	<u>1,061.0</u>	<u>1,061.0</u>				<u>1,061.0</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2.6	3.0	3.0	3.0				3.0
	<u>2.6</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	43.9	132.0	132.0	132.0				132.0
	<u>43.9</u>	<u>132.0</u>	<u>132.0</u>	<u>132.0</u>				<u>132.0</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	16.2	54.0	54.0	54.0				54.0
	<u>16.2</u>	<u>54.0</u>	<u>54.0</u>	<u>54.0</u>				<u>54.0</u>
TOTAL								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,225.9	1,143.7	1,250.0	1,250.0				1,250.0
	<u>1,225.9</u>	<u>1,143.7</u>	<u>1,250.0</u>	<u>1,250.0</u>				<u>1,250.0</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	31.4	1,243.0	1,250.0	1,250.0				1,250.0
	<u>31.4</u>	<u>1,243.0</u>	<u>1,250.0</u>	<u>1,250.0</u>				<u>1,250.0</u>
POSITIONS								
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 2025 level of service.

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

02-02-10					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Fund	4,984.2	5,837.5	7,791.3	6,378.5			885.0	7,263.5
Appropriated Special Fund	1,588.1	1,641.8	1,641.8	1,641.8				1,641.8
Non-Approp. Special Fund	832.8	769.7	769.7	769.7				769.7
	7,405.1	8,249.0	10,202.8	8,790.0			885.0	9,675.0
Travel								
General Fund								
Appropriated Special Fund	27.3	12.8	12.8	12.8				12.8
Non-Approp. Special Fund	13.4	6.2	6.2	6.2				6.2
	40.7	19.0	19.0	19.0				19.0
Contractual Services								
General Fund			45.3	45.3				45.3
Appropriated Special Fund	186.5	314.0	334.0	314.0	20.0			334.0
Non-Approp. Special Fund	25,555.5	6.0	6.0	6.0				6.0
	25,742.0	320.0	385.3	365.3	20.0			385.3
Supplies and Materials								
General Fund								
Appropriated Special Fund	96.4	97.9	97.9	97.9				97.9
Non-Approp. Special Fund		7.0	7.0	7.0				7.0
	96.4	104.9	104.9	104.9				104.9
Capital Outlay								
General Fund								
Appropriated Special Fund	8.5	25.0	25.0	25.0				25.0
Non-Approp. Special Fund		25.0	25.0	25.0				25.0
	8.5	50.0	50.0	50.0				50.0
Court Security								
General Fund								
Appropriated Special Fund	6.6	19.6	19.6	19.6				19.6
Non-Approp. Special Fund								
	6.6	19.6	19.6	19.6				19.6
TOTAL								
General Fund	4,984.2	5,837.5	7,836.6	6,423.8			885.0	7,308.8
Appropriated Special Fund	1,913.4	2,111.1	2,131.1	2,111.1	20.0			2,131.1
Non-Approp. Special Fund	26,401.7	813.9	813.9	813.9				813.9
	33,299.3	8,762.5	10,781.6	9,348.8	20.0		885.0	10,253.8
IPU REVENUES								
General Fund	228.5	507.1	507.1	507.1				507.1
Appropriated Special Fund	2,224.4	2,406.8	2,406.8	2,406.8				2,406.8
Non-Approp. Special Fund	3,516.8	4,250.6	4,250.6	4,250.6				4,250.6
	5,969.7	7,164.5	7,164.5	7,164.5				7,164.5

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

02-02-10					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund	37.5	46.5	63.5	46.5			10.0	56.5
Appropriated Special Fund	24.5	24.5	24.5	24.5				24.5
Non-Approp. Special Fund	7.0	7.0	7.0	7.0				7.0
	69.0	78.0	95.0	78.0			10.0	88.0

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

- Base adjustments include \$280.5 in Personnel Costs to annualize 9.0 FTEs; and \$45.3 in Contractual Services for Secure End-User Services. Do not recommend additional base adjustment of \$1.7 in Personnel Costs.
- Recommend inflation and volume adjustment of \$20.0 ASF in Contractual Services for Secure End-User Services.
- Recommend enhancements of \$885.0 in Personnel Costs and 10.0 FTEs to support an increase in caseload. Do not recommend additional enhancements of \$526.1 in Personnel Costs and 7.0 FTEs.

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

02-03-10

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	27,136.9	29,877.8	32,079.4	31,928.2				31,928.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	27,136.9	29,877.8	32,079.4	31,928.2				31,928.2
Travel								
General Fund	66.4	57.7	57.7	57.7				57.7
Appropriated Special Fund								
Non-Approp. Special Fund	1.5							
	67.9	57.7	57.7	57.7				57.7
Contractual Services								
General Fund	398.7	422.4	693.2	693.2				693.2
Appropriated Special Fund								
Non-Approp. Special Fund	218.3							
	617.0	422.4	693.2	693.2				693.2
Supplies and Materials								
General Fund	122.4	206.8	212.8	206.8				206.8
Appropriated Special Fund								
Non-Approp. Special Fund	11.3							
	133.7	206.8	212.8	206.8				206.8
Capital Outlay								
General Fund	36.4	41.4	41.4	41.4				41.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	36.4	41.4	41.4	41.4				41.4
Court Security								
General Fund								
Appropriated Special Fund	57.9	152.8	130.9	130.9				130.9
Non-Approp. Special Fund								
	57.9	152.8	130.9	130.9				130.9
Expungement Acts								
General Fund	368.6	635.1	712.8	712.8				712.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	368.6	635.1	712.8	712.8				712.8
Jury Expenses								
General Fund	573.9	597.8	597.8	597.8				597.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	573.9	597.8	597.8	597.8				597.8

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

02-03-10					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	13,734.3							
	13,734.3	0.0	0.0	0.0				0.0
TOTAL								
General Fund	28,703.3	31,839.0	34,395.1	34,237.9				34,237.9
Appropriated Special Fund	57.9	152.8	130.9	130.9				130.9
Non-Approp. Special Fund	13,965.4							
	42,726.6	31,991.8	34,526.0	34,368.8				34,368.8
IPU REVENUES								
General Fund	2,612.3	3,582.8	3,582.8	3,582.8				3,582.8
Appropriated Special Fund	87.6	295.0	295.0	295.0				295.0
Non-Approp. Special Fund	9,903.1	270.0	270.0	270.0				270.0
	12,603.0	4,147.8	4,147.8	4,147.8				4,147.8
POSITIONS								
General Fund	330.5	328.5	329.5	327.5				327.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	330.5	328.5	329.5	327.5				327.5

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

- Base adjustments include (1.0) FTE to address critical workforce needs; \$270.8 in Contractual Services for Secure End-User Services; and (\$21.9) ASF in Court Security to reflect projected expenditures.
- Do not recommend enhancements of \$151.2 in Personnel Costs and 2.0 FTEs.
- Do not recommend one-time funding of \$6.0 in Supplies and Materials.

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

02-06-10

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	11,510.6	12,690.0	13,678.3	13,589.6				13,589.6
Appropriated Special Fund	246.4	255.1	255.1	255.1				255.1
Non-Approp. Special Fund								
	11,757.0	12,945.1	13,933.4	13,844.7				13,844.7
Travel								
General Fund	25.4	14.8	14.8	14.8				14.8
Appropriated Special Fund								
Non-Approp. Special Fund	16.1							
	41.5	14.8	14.8	14.8				14.8
Contractual Services								
General Fund	221.7	230.8	349.9	349.9				349.9
Appropriated Special Fund		0.0	0.0	0.0				0.0
Non-Approp. Special Fund	71.0							
	292.7	230.8	349.9	349.9				349.9
Supplies and Materials								
General Fund	113.4	87.1	88.1	87.1				87.1
Appropriated Special Fund		0.0	0.0	0.0				0.0
Non-Approp. Special Fund	13.4							
	126.8	87.1	88.1	87.1				87.1
Capital Outlay								
General Fund	8.9	9.6	12.6	9.6				9.6
Appropriated Special Fund		4.0	4.0	4.0				4.0
Non-Approp. Special Fund	-2.7							
	6.2	13.6	16.6	13.6				13.6
Court Security								
General Fund								
Appropriated Special Fund	200.4	200.1	228.5	228.5				228.5
Non-Approp. Special Fund								
	200.4	200.1	228.5	228.5				228.5
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	637.8							
	637.8	0.0	0.0	0.0				0.0
TOTAL								
General Fund	11,880.0	13,032.3	14,143.7	14,051.0				14,051.0
Appropriated Special Fund	446.8	459.2	487.6	487.6				487.6
Non-Approp. Special Fund	735.6							
	13,062.4	13,491.5	14,631.3	14,538.6				14,538.6

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

02-06-10

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
IPU REVENUES								
General Fund	830.9	1,390.7	1,390.7	1,390.7				1,390.7
Appropriated Special Fund	396.4	381.0	381.0	381.0				381.0
Non-Approp. Special Fund	715.2	694.3	694.3	694.3				694.3
	1,942.5	2,466.0	2,466.0	2,466.0				2,466.0
POSITIONS								
General Fund	139.0	141.0	142.0	141.0				141.0
Appropriated Special Fund	8.0	8.0	8.0	8.0				8.0
Non-Approp. Special Fund								
	147.0	149.0	150.0	149.0				149.0

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

- Base adjustments include \$40.3 in Personnel Costs to annualize 2.0 FTEs; \$119.1 in Contractual Services for Secure End-User Services; and \$28.4 ASF in Court Security to reflect projected expenditures. Do not recommend additional base adjustment of \$4.8 in Personnel Costs.
- Do not recommend enhancement of \$83.9 in Personnel Costs and 1.0 FTE.
- Do not recommend one-time funding of \$1.0 in Supplies and Materials and \$3.0 in Capital Outlay.

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

02-08-10

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	21,887.5	24,000.9	27,900.5	26,198.4			1,605.4	27,803.8
Appropriated Special Fund	5,093.1	5,353.7	3,907.6	5,353.7			-1,446.1	3,907.6
Non-Approp. Special Fund	99.0							
	<u>27,079.6</u>	<u>29,354.6</u>	<u>31,808.1</u>	<u>31,552.1</u>			159.3	<u>31,711.4</u>
Travel								
General Fund	12.6	14.1	33.2	14.1			19.1	33.2
Appropriated Special Fund	39.9	29.7	12.3	29.7			-17.4	12.3
Non-Approp. Special Fund	42.2	21.5	21.5	21.5				21.5
	<u>94.7</u>	<u>65.3</u>	<u>67.0</u>	<u>65.3</u>			1.7	<u>67.0</u>
Contractual Services								
General Fund	178.1	178.8	587.0	396.7			186.3	583.0
Appropriated Special Fund	425.4	472.7	289.7	472.7			-183.0	289.7
Non-Approp. Special Fund	1,659.8	1,850.9	1,850.9	1,850.9				1,850.9
	<u>2,263.3</u>	<u>2,502.4</u>	<u>2,727.6</u>	<u>2,720.3</u>			3.3	<u>2,723.6</u>
Supplies and Materials								
General Fund	48.1	49.6	139.3	49.6			59.6	109.2
Appropriated Special Fund	138.4	139.9	81.8	139.9			-58.1	81.8
Non-Approp. Special Fund	3.2	9.1	9.1	9.1				9.1
	<u>189.7</u>	<u>198.6</u>	<u>230.2</u>	<u>198.6</u>			1.5	<u>200.1</u>
Capital Outlay								
General Fund								
Appropriated Special Fund	11.1	48.0	48.0	48.0				48.0
Non-Approp. Special Fund								
	<u>11.1</u>	<u>48.0</u>	<u>48.0</u>	<u>48.0</u>				<u>48.0</u>
Court Security								
General Fund								
Appropriated Special Fund	108.6	136.0	136.0	136.0				136.0
Non-Approp. Special Fund								
	<u>108.6</u>	<u>136.0</u>	<u>136.0</u>	<u>136.0</u>				<u>136.0</u>
Expungement Acts								
General Fund	151.1	160.4	180.5	180.5				180.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>151.1</u>	<u>160.4</u>	<u>180.5</u>	<u>180.5</u>				<u>180.5</u>

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

02-08-10					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Family Court Civil Attorneys								
General Fund	467.9	464.4	464.4	464.4				464.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	467.9	464.4	464.4	464.4				464.4
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	87.6	320.0	320.0	320.0				320.0
	87.6	320.0	320.0	320.0				320.0
Parental Representation								
General Fund		400.0	1,608.0	1,208.0				1,208.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	400.0	1,608.0	1,208.0				1,208.0
Technology								
General Fund								
Appropriated Special Fund	31.2	50.0						0.0
Non-Approp. Special Fund								
	31.2	50.0	0.0	0.0				0.0
Title IV-E Legal Rep/Trg								
General Fund								
Appropriated Special Fund	197.1	287.5	287.5	287.5				287.5
Non-Approp. Special Fund								
	197.1	287.5	287.5	287.5				287.5
TOTAL								
General Fund	22,745.3	25,268.2	30,912.9	28,511.7			1,870.4	30,382.1
Appropriated Special Fund	6,044.8	6,517.5	4,762.9	6,467.5			-1,704.6	4,762.9
Non-Approp. Special Fund	1,891.8	2,201.5	2,201.5	2,201.5				2,201.5
	30,681.9	33,987.2	37,877.3	37,180.7			165.8	37,346.5
IPU REVENUES								
General Fund	96.1	175.0	100.0	100.0				100.0
Appropriated Special Fund	4,434.2	4,812.0	4,812.0	4,812.0				4,812.0
Non-Approp. Special Fund	2,127.7	1,799.9	1,249.9	1,249.9				1,249.9
	6,658.0	6,786.9	6,161.9	6,161.9				6,161.9

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

02-08-10					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund	261.7	267.7	293.7	268.7			23.0	291.7
Appropriated Special Fund	77.3	77.3	59.3	77.3			-18.0	59.3
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				1.0
	340.0	346.0	354.0	347.0			5.0	352.0

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

- Base adjustments include \$168.5 in Personnel Costs to annualize 5.0 FTEs; 1.0 FTE to address critical workforce needs; \$217.9 in Contractual Services for Secure End-User Services; (\$50.0) ASF in Technology to eliminate funding; and \$808.0 in Parental Representation for legal services. Do not recommend additional base adjustments of \$3.8 in Personnel Costs and \$400.0 in Parental Representation.
- Recommend enhancements of \$1,446.1 and (\$1,446.1) ASF in Personnel Costs, 18.0 FTEs and (18.0) ASF FTEs, \$17.4 and (\$17.4) ASF in Travel, \$183.0 and (\$183.0) ASF in Contractual Services, and \$58.1 and (\$58.1) ASF in Supplies and Materials to support court operations; and \$159.3 in Personnel Costs and 5.0 FTEs, \$1.7 in Travel, \$3.3 in Contractual Services, and \$1.5 in Supplies and Materials to support the new Kent County Family Courthouse. Do not recommend additional enhancements of \$92.9 in Personnel Costs and 2.0 FTEs.
- Recommend one-time funding of \$34.1 in Equipment in the Fiscal Year 2026 Supplemental One-Time Appropriations Act for the new Kent County Family Courthouse.

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

02-13-10					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Fund	20,008.9	21,482.1	24,334.5	23,337.5			773.0	24,110.5
Appropriated Special Fund	1,928.5	2,227.7	1,523.5	2,297.0			-773.0	1,524.0
Non-Approp. Special Fund								
	<u>21,937.4</u>	<u>23,709.8</u>	<u>25,858.0</u>	<u>25,634.5</u>				<u>25,634.5</u>
Travel								
General Fund	11.8	11.5	11.5	11.5				11.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>11.8</u>	<u>11.5</u>	<u>11.5</u>	<u>11.5</u>				<u>11.5</u>
Contractual Services								
General Fund	1,938.0	1,969.3	2,256.3	2,173.3	22.3		200.0	2,395.6
Appropriated Special Fund								
Non-Approp. Special Fund	29.6	110.0	110.0	110.0				110.0
	<u>1,967.6</u>	<u>2,079.3</u>	<u>2,366.3</u>	<u>2,283.3</u>	22.3		200.0	<u>2,505.6</u>
Energy								
General Fund	103.9	104.7	104.7	104.7				104.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>103.9</u>	<u>104.7</u>	<u>104.7</u>	<u>104.7</u>				<u>104.7</u>
Supplies and Materials								
General Fund	151.1	165.4	178.7	165.4				165.4
Appropriated Special Fund								
Non-Approp. Special Fund	3.9	14.0	14.0	14.0				14.0
	<u>155.0</u>	<u>179.4</u>	<u>192.7</u>	<u>179.4</u>				<u>179.4</u>
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	17.5	10.0	10.0	10.0				10.0
	<u>17.5</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Court Security								
General Fund								
Appropriated Special Fund	314.5	396.4	376.6	376.6				376.6
Non-Approp. Special Fund								
	<u>314.5</u>	<u>396.4</u>	<u>376.6</u>	<u>376.6</u>				<u>376.6</u>
Housing/Landlord Contingency								
General Fund	119.6							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>119.6</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

02-13-10					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,163.8	2,045.9	2,045.9	2,045.9				2,045.9
	<u>2,163.8</u>	<u>2,045.9</u>	<u>2,045.9</u>	<u>2,045.9</u>				<u>2,045.9</u>
Right to Representation								
General Fund		634.9	758.8	739.7				739.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>634.9</u>	<u>758.8</u>	<u>739.7</u>				<u>739.7</u>
TOTAL								
General Fund	22,333.3	24,367.9	27,644.5	26,532.1	22.3		973.0	27,527.4
Appropriated Special Fund	2,243.0	2,624.1	1,900.1	2,673.6			-773.0	1,900.6
Non-Approp. Special Fund	2,214.8	2,179.9	2,179.9	2,179.9				2,179.9
	<u>26,791.1</u>	<u>29,171.9</u>	<u>31,724.5</u>	<u>31,385.6</u>	<u>22.3</u>		<u>200.0</u>	<u>31,607.9</u>
IPU REVENUES								
General Fund	3,120.0	3,030.0	3,030.0	3,030.0				3,030.0
Appropriated Special Fund	1,335.9	1,324.0	1,324.0	1,324.0				1,324.0
Non-Approp. Special Fund	2,340.7	2,300.0	2,300.0	2,300.0				2,300.0
	<u>6,796.6</u>	<u>6,654.0</u>	<u>6,654.0</u>	<u>6,654.0</u>				<u>6,654.0</u>
POSITIONS								
General Fund	248.5	260.5	276.5	262.5			10.0	272.5
Appropriated Special Fund	31.5	27.5	17.5	27.5			-10.0	17.5
Non-Approp. Special Fund								
	<u>280.0</u>	<u>288.0</u>	<u>294.0</u>	<u>290.0</u>				<u>290.0</u>

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

- Base adjustments include \$151.3 in Personnel Costs and 2.0 FTEs to fund Senate Substitute 1 for Senate Bill 2 of the 152nd General Assembly; \$69.3 ASF in Personnel Costs to reflect projected expenditures; \$204.0 in Contractual Services for Secure End-User Services; \$104.8 in Right to Representation for legal services; and (\$19.8) ASF in Court Security to reflect projected expenditures. Do not recommend additional base adjustment of \$19.1 in Right to Representation.
- Recommend inflation and volume adjustment of \$22.3 in Contractual Services for lease obligations. Do not recommend additional inflation and volume adjustment of \$60.7 in Contractual Services.
- Recommend enhancements of \$773.0 and (\$773.0) ASF in Personnel Costs and 10.0 FTEs and (10.0) ASF FTEs to support court operations; and \$200.0 in Contractual Services for lease expenses. Do not recommend additional enhancements of \$223.5 in Personnel Costs and 4.0 FTEs; and \$0.5 and (\$0.5) ASF in Personnel Costs.
- Recommend one-time funding of \$13.3 in Permit to Purchase in the Fiscal Year 2026 Supplemental One-Time Appropriations Act per Senate Substitute 1 for Senate Bill 2 of the 152nd General Assembly.

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

02-15-10					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Contractual Services								
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
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,509.6							
	1,509.6	0.0	0.0	0.0				0.0
TOTAL								
General Fund								
Appropriated Special Fund		60.1	60.1	60.1				60.1
Non-Approp. Special Fund	1,509.6							
	1,509.6	60.1	60.1	60.1				60.1
IPU REVENUES								
General Fund								
Appropriated Special Fund		60.1	60.1	60.1				60.1
Non-Approp. Special Fund	1,496.0							
	1,496.0	60.1	60.1	60.1				60.1
POSITIONS								
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 2025 level of service.

Judicial
AOC - Court Services
APPROPRIATION UNIT SUMMARY

02-17-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
Office of State Court Administrator								
General Fund	37.0	37.0	37.0	37.0	6,960.7	7,899.0	10,182.4	8,945.4
Appropriated Special Fund					1,302.9	2,050.0	2,050.0	2,050.0
Non-Approp. Special Fund					2,899.2		2,650.0	2,650.0
	<u>37.0</u>	<u>37.0</u>	<u>37.0</u>	<u>37.0</u>	<u>11,162.8</u>	<u>9,949.0</u>	<u>14,882.4</u>	<u>13,645.4</u>
Office of State Court Collections Enforce								
General Fund	9.0	9.0	11.0	9.0	906.5	721.1	899.5	792.5
Appropriated Special Fund								
Non-Approp. Special Fund					865.5	700.0	850.0	850.0
	<u>9.0</u>	<u>9.0</u>	<u>11.0</u>	<u>9.0</u>	<u>1,772.0</u>	<u>1,421.1</u>	<u>1,749.5</u>	<u>1,642.5</u>
Information Technology								
General Fund	37.0	38.0	38.0	38.0	6,616.5	6,551.6	6,782.2	6,782.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>37.0</u>	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>	<u>6,616.5</u>	<u>6,551.6</u>	<u>6,782.2</u>	<u>6,782.2</u>
Law Libraries								
General Fund	3.5	3.5	3.5	3.5	433.4	494.9	508.2	508.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>433.4</u>	<u>494.9</u>	<u>508.2</u>	<u>508.2</u>
TOTAL								
General Fund	86.5	87.5	89.5	87.5	14,917.1	15,666.6	18,372.3	17,028.3
Appropriated Special Fund					1,302.9	2,050.0	2,050.0	2,050.0
Non-Approp. Special Fund					3,764.7	700.0	3,500.0	3,500.0
	<u>86.5</u>	<u>87.5</u>	<u>89.5</u>	<u>87.5</u>	<u>19,984.7</u>	<u>18,416.6</u>	<u>23,922.3</u>	<u>22,578.3</u>

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

02-17-01					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	3,751.5	3,672.9	3,880.4	3,880.4				3,880.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,751.5	3,672.9	3,880.4	3,880.4				3,880.4
Travel								
General Fund	19.3	10.8	10.8	10.8				10.8
Appropriated Special Fund								
Non-Approp. Special Fund	35.7							
	55.0	10.8	10.8	10.8				10.8
Contractual Services								
General Fund	556.3	738.7	777.6	777.6				777.6
Appropriated Special Fund								
Non-Approp. Special Fund	2,916.1		2,650.0	2,650.0				2,650.0
	3,472.4	738.7	3,427.6	3,427.6				3,427.6
Supplies and Materials								
General Fund	52.2	78.0	78.0	78.0				78.0
Appropriated Special Fund								
Non-Approp. Special Fund	2.6							
	54.8	78.0	78.0	78.0				78.0
Capital Outlay								
General Fund	3.0							
Appropriated Special Fund								
Non-Approp. Special Fund	-55.2							
	-52.2	0.0	0.0	0.0				0.0
Civil Indigent Services								
General Fund	600.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	600.0	0.0	0.0	0.0				0.0
Continuing Judicial Education								
General Fund	78.4	58.3	58.3	58.3				58.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	78.4	58.3	58.3	58.3				58.3

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

02-17-01					Inflation			FY 2026
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Court Appointed Attorneys/Involuntary Co								
General Fund	79.5	177.6	177.6	177.6				177.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	79.5	177.6	177.6	177.6				177.6
Elder Law Program								
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
Interpreters								
General Fund	944.4	523.3	1,010.3	523.3				523.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	944.4	523.3	1,010.3	523.3				523.3
Judicial Services								
General Fund								
Appropriated Special Fund	1,302.9	2,050.0	2,050.0	2,050.0				2,050.0
Non-Approp. Special Fund								
	1,302.9	2,050.0	2,050.0	2,050.0				2,050.0
Law Related Education								
General Fund	100.0	100.0	100.0	100.0				100.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	100.0	100.0	100.0	100.0				100.0
New Castle County Courthouse								
General Fund	330.3	361.4	361.4	361.4				361.4
Appropriated Special Fund		0.0	0.0	0.0				0.0
Non-Approp. Special Fund								
	330.3	361.4	361.4	361.4				361.4
Retired Judges								
General Fund	24.1	100.0	100.0	100.0				100.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	24.1	100.0	100.0	100.0				100.0
Right to Representation								
General Fund		1,650.0	3,200.0	2,450.0				2,450.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,650.0	3,200.0	2,450.0				2,450.0

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

02-17-01					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Training								
General Fund	13.7	20.0	20.0	20.0				20.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	13.7	20.0	20.0	20.0				20.0
Victim Offender Mediation Program								
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
TOTAL								
General Fund	6,960.7	7,899.0	10,182.4	8,945.4				8,945.4
Appropriated Special Fund	1,302.9	2,050.0	2,050.0	2,050.0				2,050.0
Non-Approp. Special Fund	2,899.2		2,650.0	2,650.0				2,650.0
	11,162.8	9,949.0	14,882.4	13,645.4				13,645.4
IPU REVENUES								
General Fund	0.8							
Appropriated Special Fund	2,050.0	35.0	35.0	35.0				35.0
Non-Approp. Special Fund	3,947.6		3,500.0	3,500.0				3,500.0
	5,998.4	35.0	3,535.0	3,535.0				3,535.0
POSITIONS								
General Fund	37.0	37.0	37.0	37.0				37.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	37.0	37.0	37.0	37.0				37.0

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

- Base adjustments include \$38.9 in Contractual Services for Secure End-User Services; and \$800.0 in Right to Representation to fund Senate Substitute 1 for Senate Bill 1 of the 152nd General Assembly. Do not recommend additional base adjustment of \$750.0 in Right to Representation.
- Do not recommend enhancement of \$487.0 in Interpreters.

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

02-17-03

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	864.2	673.2	840.1	733.1				733.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>864.2</u>	<u>673.2</u>	<u>840.1</u>	<u>733.1</u>				<u>733.1</u>
Travel								
General Fund	0.1	2.9	2.9	2.9				2.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.1</u>	<u>2.9</u>	<u>2.9</u>	<u>2.9</u>				<u>2.9</u>
Contractual Services								
General Fund	35.3	33.0	44.5	44.5				44.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>35.3</u>	<u>33.0</u>	<u>44.5</u>	<u>44.5</u>				<u>44.5</u>
Supplies and Materials								
General Fund	6.9	12.0	12.0	12.0				12.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>6.9</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	865.5	700.0	850.0	850.0				850.0
	<u>865.5</u>	<u>700.0</u>	<u>850.0</u>	<u>850.0</u>				<u>850.0</u>
TOTAL								
General Fund	906.5	721.1	899.5	792.5				792.5
Appropriated Special Fund								
Non-Approp. Special Fund	865.5	700.0	850.0	850.0				850.0
	<u>1,772.0</u>	<u>1,421.1</u>	<u>1,749.5</u>	<u>1,642.5</u>				<u>1,642.5</u>
IPU REVENUES								
General Fund	0.1	110.5	110.5	110.5				110.5
Appropriated Special Fund								
Non-Approp. Special Fund	948.4	700.0	850.0	850.0				850.0
	<u>948.5</u>	<u>810.5</u>	<u>960.5</u>	<u>960.5</u>				<u>960.5</u>

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

02-17-03					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund	9.0	9.0	11.0	9.0				9.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.0	9.0	11.0	9.0				9.0

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

- Base adjustments include \$11.5 in Contractual Services for Secure End-User Services.
- Do not recommend enhancements of \$107.0 in Personnel Costs and 2.0 FTEs.

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

02-17-04					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	3,963.9	4,107.4	4,302.7	4,302.7				4,302.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,963.9	4,107.4	4,302.7	4,302.7				4,302.7
Travel								
General Fund	14.4	12.8	12.8	12.8				12.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	14.4	12.8	12.8	12.8				12.8
Contractual Services								
General Fund	377.7	259.8	295.1	295.1				295.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	377.7	259.8	295.1	295.1				295.1
Supplies and Materials								
General Fund	33.9	28.6	28.6	28.6				28.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	33.9	28.6	28.6	28.6				28.6
Capital Outlay								
General Fund	220.1	216.8	216.8	216.8				216.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	220.1	216.8	216.8	216.8				216.8
Technology Maintenance								
General Fund	2,006.5	1,926.2	1,926.2	1,926.2				1,926.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,006.5	1,926.2	1,926.2	1,926.2				1,926.2
TOTAL								
General Fund	6,616.5	6,551.6	6,782.2	6,782.2				6,782.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,616.5	6,551.6	6,782.2	6,782.2				6,782.2

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

02-17-04					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
POSITIONS								
General Fund	37.0	38.0	38.0	38.0				38.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	37.0	38.0	38.0	38.0				38.0

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

- Base adjustments include \$35.3 in Contractual Services for Secure End-User Services.

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

02-17-05					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	208.6	239.2	250.2	250.2				250.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>208.6</u>	<u>239.2</u>	<u>250.2</u>	<u>250.2</u>				<u>250.2</u>
Contractual Services								
General Fund	141.6	102.8	145.1	105.1		40.0		145.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>141.6</u>	<u>102.8</u>	<u>145.1</u>	<u>105.1</u>		<u>40.0</u>		<u>145.1</u>
Supplies and Materials								
General Fund	83.2	152.9	112.9	152.9		-40.0		112.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>83.2</u>	<u>152.9</u>	<u>112.9</u>	<u>152.9</u>		<u>-40.0</u>		<u>112.9</u>
TOTAL								
General Fund	433.4	494.9	508.2	508.2				508.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>433.4</u>	<u>494.9</u>	<u>508.2</u>	<u>508.2</u>				<u>508.2</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
POSITIONS								
General Fund	3.5	3.5	3.5	3.5				3.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				<u>3.5</u>

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

- Base adjustments include \$2.3 in Contractual Services for Secure End-User Services.
- Recommend structural changes of \$40.0 in Contractual Services and (\$40.0) in Supplies and Materials to reflect projected expenditures.

Judicial
AOC - Non-Judicial Services
APPROPRIATION UNIT SUMMARY

02-18-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
Office of the Public Guardian								
General Fund	11.0	11.0	11.0	11.0	912.8	914.0	989.5	989.5
Appropriated Special Fund	1.0	1.0	1.0	1.0	102.5	137.7	137.7	137.7
Non-Approp. Special Fund								
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>1,015.3</u>	<u>1,051.7</u>	<u>1,127.2</u>	<u>1,127.2</u>
Office of the Child Advocate								
General Fund	30.0	30.0	30.0	30.0	3,979.9	3,768.6	3,977.7	3,977.7
Appropriated Special Fund								
Non-Approp. Special Fund	0.0	0.0	0.0	0.0	482.9			
	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>	<u>4,462.8</u>	<u>3,768.6</u>	<u>3,977.7</u>	<u>3,977.7</u>
Maternal and Child Death Review Commission								
General Fund	5.0	5.0	5.0	5.0	510.5	517.5	555.3	555.3
Appropriated Special Fund								
Non-Approp. Special Fund					372.8			
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>883.3</u>	<u>517.5</u>	<u>555.3</u>	<u>555.3</u>
DE Nrsng Hm Rsdnts Qlty Assre Cm								
General Fund	1.0	2.0	2.0	2.0	96.0	193.9	233.3	221.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>96.0</u>	<u>193.9</u>	<u>233.3</u>	<u>221.8</u>
TOTAL								
General Fund	47.0	48.0	48.0	48.0	5,499.2	5,394.0	5,755.8	5,744.3
Appropriated Special Fund	1.0	1.0	1.0	1.0	102.5	137.7	137.7	137.7
Non-Approp. Special Fund	0.0	0.0	0.0	0.0	855.7			
	<u>48.0</u>	<u>49.0</u>	<u>49.0</u>	<u>49.0</u>	<u>6,457.4</u>	<u>5,531.7</u>	<u>5,893.5</u>	<u>5,882.0</u>

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

02-18-01

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	867.5	876.0	942.4	942.4				942.4
Appropriated Special Fund	102.5	94.7	94.7	94.7				94.7
Non-Approp. Special Fund								
	970.0	970.7	1,037.1	1,037.1				1,037.1
Travel								
General Fund	0.2	3.4	3.4	3.4				3.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.2	3.4	3.4	3.4				3.4
Contractual Services								
General Fund	25.3	30.7	39.8	39.8				39.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	25.3	30.7	39.8	39.8				39.8
Supplies and Materials								
General Fund	11.2	3.4	3.4	3.4				3.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.2	3.4	3.4	3.4				3.4
Capital Outlay								
General Fund	8.5							
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.5	0.0	0.0	0.0				0.0
Guardianship Fees								
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
Special Needs Fund								
General Fund	0.1	0.5	0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.1	0.5	0.5	0.5				0.5
TOTAL								
General Fund	912.8	914.0	989.5	989.5				989.5
Appropriated Special Fund	102.5	137.7	137.7	137.7				137.7
Non-Approp. Special Fund								
	1,015.3	1,051.7	1,127.2	1,127.2				1,127.2

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

02-18-01					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund	3.0		43.0	43.0				43.0
Non-Approp. Special Fund								
	3.0	0.0	43.0	43.0				43.0
POSITIONS								
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

- Base adjustments include \$9.1 in Contractual Services for Secure End-User Services.

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

02-18-05					Inflation			FY 2026
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Fund	3,341.6	3,142.4	3,315.4	3,315.4				3,315.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3,341.6</u>	<u>3,142.4</u>	<u>3,315.4</u>	<u>3,315.4</u>				<u>3,315.4</u>
Travel								
General Fund	12.8	8.0	8.0	8.0				8.0
Appropriated Special Fund								
Non-Approp. Special Fund	23.2							
	<u>36.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
Contractual Services								
General Fund	85.3	76.9	113.0	113.0				113.0
Appropriated Special Fund								
Non-Approp. Special Fund	414.7							
	<u>500.0</u>	<u>76.9</u>	<u>113.0</u>	<u>113.0</u>				<u>113.0</u>
Energy								
General Fund	4.1	4.5	4.5	4.5				4.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>4.1</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</u>
Supplies and Materials								
General Fund	9.0	15.3	15.3	15.3				15.3
Appropriated Special Fund								
Non-Approp. Special Fund	45.0							
	<u>54.0</u>	<u>15.3</u>	<u>15.3</u>	<u>15.3</u>				<u>15.3</u>
Child Attorney								
General Fund	362.2	386.5	386.5	386.5				386.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>362.2</u>	<u>386.5</u>	<u>386.5</u>	<u>386.5</u>				<u>386.5</u>
Ivy Davis Scholarship Fund								
General Fund	66.1	75.0	75.0	75.0				75.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>66.1</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
Youth in Transition								
General Fund	98.8	60.0	60.0	60.0				60.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>98.8</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>

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

02-18-05

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
TOTAL								
General Fund	3,979.9	3,768.6	3,977.7	3,977.7				3,977.7
Appropriated Special Fund								
Non-Approp. Special Fund	482.9							
	<u>4,462.8</u>	<u>3,768.6</u>	<u>3,977.7</u>	<u>3,977.7</u>				<u>3,977.7</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	355.5							
	<u>355.5</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
POSITIONS								
General Fund	30.0	30.0	30.0	30.0				30.0
Appropriated Special Fund								
Non-Approp. Special Fund	0.0	0.0	0.0	0.0				0.0
	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>

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

- Base adjustments include \$36.1 in Contractual Services for Secure End-User Services.

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

02-18-06					Inflation			FY 2026
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Fund	449.0	448.0	479.7	479.7				479.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	449.0	448.0	479.7	479.7				479.7
Travel								
General Fund	1.4	3.0	3.0	3.0				3.0
Appropriated Special Fund								
Non-Approp. Special Fund	7.7							
	9.1	3.0	3.0	3.0				3.0
Contractual Services								
General Fund	55.4	60.1	66.2	66.2				66.2
Appropriated Special Fund								
Non-Approp. Special Fund	313.8							
	369.2	60.1	66.2	66.2				66.2
Supplies and Materials								
General Fund	4.7	6.4	6.4	6.4				6.4
Appropriated Special Fund								
Non-Approp. Special Fund	45.1							
	49.8	6.4	6.4	6.4				6.4
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6.2							
	6.2	0.0	0.0	0.0				0.0
TOTAL								
General Fund	510.5	517.5	555.3	555.3				555.3
Appropriated Special Fund								
Non-Approp. Special Fund	372.8							
	883.3	517.5	555.3	555.3				555.3

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

02-18-06					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	327.0							
	327.0	0.0	0.0	0.0				0.0
POSITIONS								
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

- Base adjustments include \$6.1 in Contractual Services for Secure End-User Services.

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

02-18-07					Inflation			FY 2026
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Fund	93.6	189.4	228.0	216.5				216.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	93.6	189.4	228.0	216.5				216.5
Travel								
General Fund	0.9	2.0	2.0	2.0				2.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.9	2.0	2.0	2.0				2.0
Contractual Services								
General Fund	1.0	1.5	2.3	2.3				2.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.0	1.5	2.3	2.3				2.3
Supplies and Materials								
General Fund	0.5	1.0	1.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.5	1.0	1.0	1.0				1.0
TOTAL								
General Fund	96.0	193.9	233.3	221.8				221.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	96.0	193.9	233.3	221.8				221.8
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
POSITIONS								
General Fund	1.0	2.0	2.0	2.0				2.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.0	2.0	2.0	2.0				2.0

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

- Base adjustments include \$19.6 in Personnel Costs to annualize 1.0 FTE; and \$0.8 in Contractual Services for Secure End-User Services. Do not recommend additional base adjustment of \$11.5 in Personnel Costs.