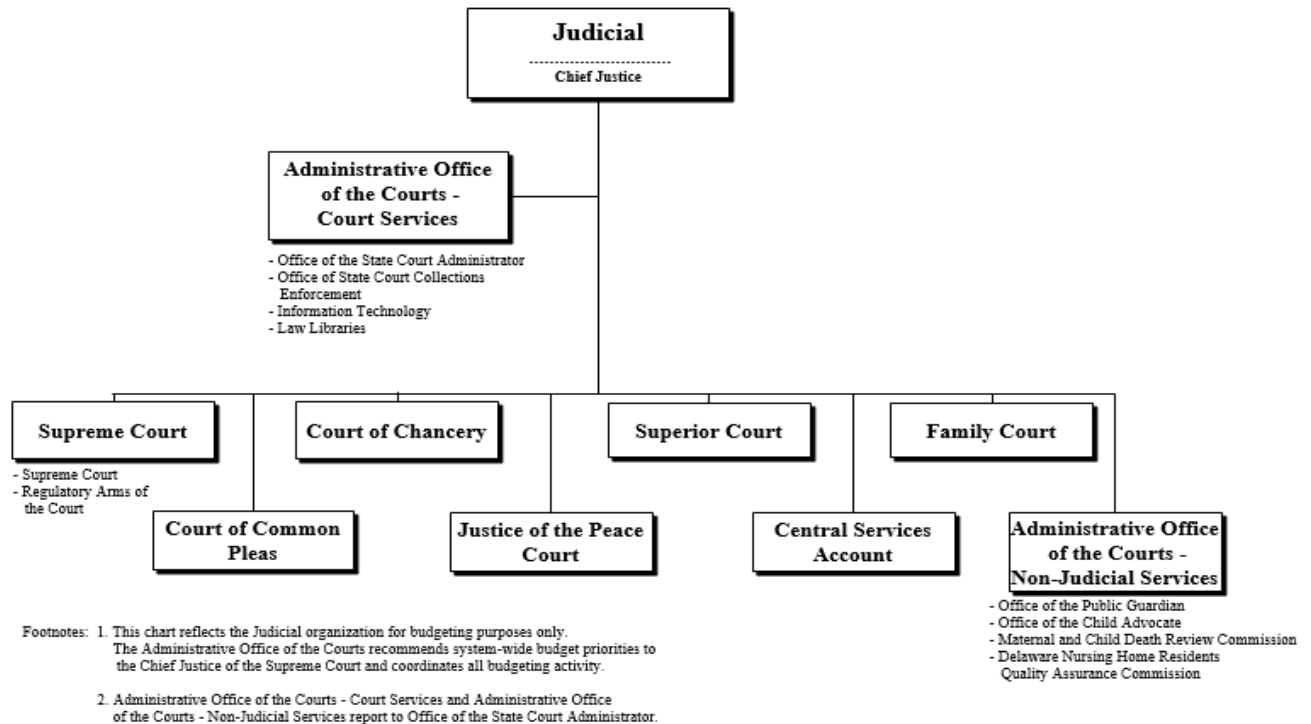
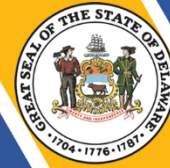
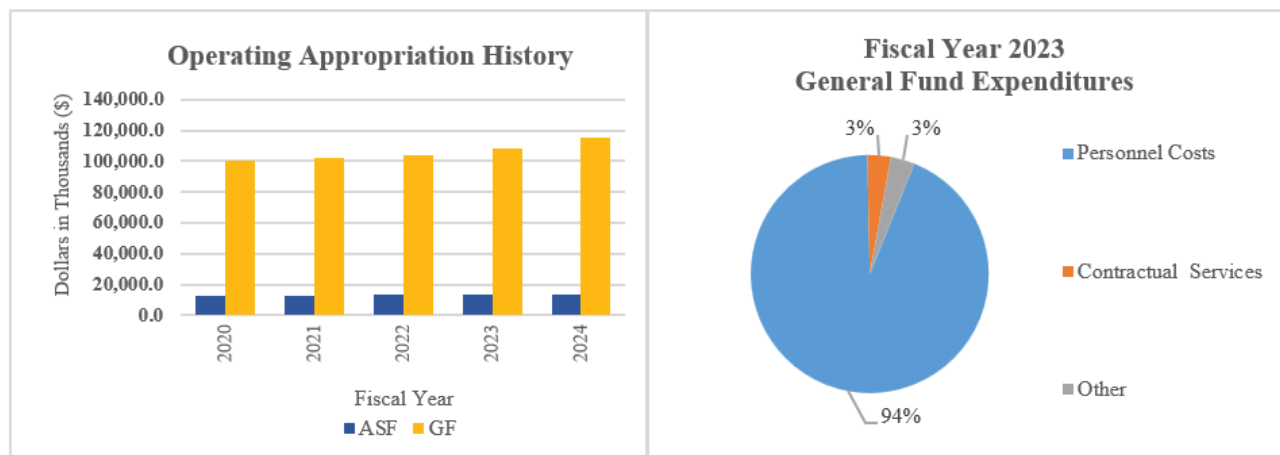


Judicial



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.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
02-01-10	Supreme Court			
	# of filings	491	461	470
	# of dispositions	453	440	451
	# of days from under advisement to final decision (average):			
	criminal	38	39	37
	civil	30	31	33
	# of days from initial filing to final decision (average):			
	criminal	127	130	129
	civil	134	141	139
	% of cases disposed of within:			
	30 days of the date of submission	53	55	55
	90 days of the date of submission	99	100	100
	290 days of the date of filing of the notice of appeal	85	90	90
	One year of filing of the notice of appeal	95	97	97

Judicial



IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
02-01-40	Regulatory Arms of the Court			
	Office of Disciplinary Council			
	# of new matters filed	193	185	180
	# of new matters disposed	161	145	140
	# of cases pending or stayed	82	80	78
	# of private admonitions with or without probation	0	0	1
	# of public reprimands with or without probation	0	1	1
	# of suspensions and interim suspensions	1	1	1
	# of disbarments	0	0	1
	# of reinstatements	0	1	1
	Lawyers' Fund for Client Protection			
	# of claims:			
	paid	0	3	3
	denied or withdrawn	2	0	0
	pending	1	0	0
	\$ amount of claims:			
	made	163,589	0	0
	paid	0	0	0
	pending	140,000	100,000	100,000
	Board of Bar Examiners			
	# of applications processed	262	400	410
	# of applicants passing Bar exam	167	245	248
	Commission on Continuing Legal Education			
	# of transcripts processed	6,431	6,440	6,445
	# of programs evaluated	6,663	6,670	6,675
	\$ amount of fines and sponsor fees paid	147,500	148,900	149,500
02-02-10	Court of Chancery			
	% of decisions rendered within 90 days after readiness for adjudication	97.2	99.8	99.9
	# of matters filed	4,857	4,954	5,053

Judicial



IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
02-03-10	<i>Superior Court</i>			
	# of criminal case filings:			
	New Castle	2,874	2,903	2,932
	Kent	788	796	804
	Sussex	1,352	1,366	1,379
	# of civil case filings:			
	New Castle	7,968	8,048	8,128
	Kent	1,179	1,191	1,203
	Sussex	1,160	1,172	1,183
	# of criminal case dispositions:			
	New Castle	3,363	3,397	3,431
	Kent	926	935	945
	Sussex	1,620	1,636	1,653
	# of civil case dispositions:			
	New Castle	7,066	7,137	7,208
	Kent	1,128	1,139	1,151
	Sussex	1,154	1,166	1,177
	# of criminal cases pending:			
	New Castle	1,118	1,129	1,140
	Kent	230	232	235
	Sussex	549	554	560
	# of civil cases pending:			
	New Castle	7,630	7,706	7,783
	Kent	1,071	1,082	1,093
	Sussex	701	708	715
02-06-10	<i>Court of Common Pleas</i>			
	Criminal Filings/Disposition/Collections			
	# of misdemeanor:			
	filings	90,410	91,314	92,227
	dispositions	62,221	62,843	63,472
	# of felony filings	7,857	7,936	8,015
	\$ amount collected (thousands) *	2,702.2	2,729.2	2,756.5
	# of criminal misdemeanor filings:			
	New Castle	35,367	35,721	36,078
	Kent	24,952	25,202	25,454
	Sussex	30,091	30,392	30,696
	# of civil case filings:			
	New Castle	3,502	3,537	3,572
	Kent	1,079	1,090	1,101
	Sussex	1,086	1,097	1,108

Judicial



IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
	# from arraignment to trial by case type – New Castle County (weeks)			
	Traffic	7.6	7.7	7.8
	Non-jury	8.1	8.2	8.3
	Driving under the influence	11.8	11.9	12.0
	Drug – Drug diversion	8.9	9.0	9.1
	Drug – Title 16 **	4.7	4.8	4.9
	Jury trial	9.8	9.9	10.0
	# from arraignment to trial by case type – Kent County (weeks)			
	Non-jury	5.2	5.3	5.4
	Jury trial	15.2	15.4	15.5
	Drug diversion	1.4	1.4	1.4
	# from arraignment to trial by case type – Sussex County (weeks)			
	Non-jury	7.4	7.5	7.5
	Jury trial	6.1	6.2	6.2
	Drug diversion	1.2	1.2	1.2
* Performance results have been impacted by COVID-19, reduction in capias fee collection and charge-offs.				
** Performance results have been impacted by COVID-19				
02-08-10	Family Court			
	% of adult and juvenile criminal cases disposed of within 45 days of filing*	10.5	90	90
	% of adult and juvenile criminal cases disposed of within 90 days of filing*	26.0	100	100
	% of protection from abuse petitions disposed of within 90 days of filing	99.4	99	99
	% of child support matters disposed of within 180 days of positive service excluding capias and genetic testing time	70.8	75	75
	% of child support matters disposed of within 365 days of positive service excluding capias and genetic testing time	87.3	90	90
	% of civil decisions rendered within 90 days of taking the matter under advisement	99.6	90	90

Judicial



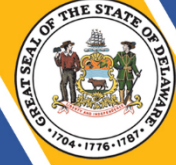
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
	# of days from adjudication decision date to permanency decision date for proceedings involving dependent, neglected or abused children in the custody of the Department of Services for Children, Youth and Their Families (DSCYF) (average)	298	290	290
	# of days from ex-parte date to adjudicatory decision date (Federal guideline is 40 days) (average)	45	30	30
	# of adult criminal case filings:			
	Total	4,511	4,601	4,691
	New Castle	2,635	2,688	2,740
	Kent	1,024	1,044	1,065
	Sussex	852	869	886
	# of juvenile delinquency case filings:			
	Total	3,161	3,224	3,287
	New Castle	1,607	1,639	1,671
	Kent	836	852	868
	Sussex	719	733	748
	# of civil case filings by county:			
	Total	31,297	31,922	32,549
	New Castle	17,014	17,354	17,695
	Kent	6,762	6,897	7,031
	Sussex	7,521	7,671	7,822
	* 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.			
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*	89	95	95

Judicial



IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
	# of criminal and traffic filings by defendant:			
	Total**	185,214	196,900	185,000
	New Castle	37,506	43,300	37,500
	Kent	21,316	22,000	21,000
	Sussex	35,919	39,000	36,000
	Voluntary Assessment Center	90,473	92,600	90,500
	# of civil case filings by county:			
	Total**	30,415	28,500	33,400
	New Castle	15,529	14,600	16,500
	Kent	9,566	7,800	10,600
	Sussex	5,320	6,100	6,300
	# of total case filings by county:			
	Total**	215,629	225,400	218,400
	New Castle	53,035	57,900	53,000
	Kent	30,882	29,800	30,600
	Sussex	41,239	45,100	41,300
	Voluntary Assessment Center	90,473	92,600	90,500
	* FY 2023 percentage of video proceedings within 45 minutes were lower due to greater demand for video hearings because of the pandemic.			
	** FY 2024 and FY 2025 are projections only. Factors such as changes in police force complements, economic shifts, 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	13,867	14,000	14,000
	# of pro bono attorney volunteers	44	50	50
	# of pro bono attorney volunteer hours	92	100	100
02-17-03	Office of State Court Collections Enforcement*			
	# of contacts made to administer accounts:			
	face-to-face	256	350	500
	verbal	4,153	4,500	5,000
	written	33,152	34,000	35,000

Judicial



IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
	\$ collected on behalf of: Superior Court Court of Common Pleas Family Court** OSCCE Receivables Justice of the Peace Court Court of Chancery Department of Correction (DOC)**	972,980 124,987 183,400 970,239 86,695 2,122 739,856	975,000 127,500 100,000 985,000 87,500 2,200 100,000	980,000 130,000 50,000 1,000,000 90,000 2,200 0
	\$ collected at kiosk	187,723	192,000	197,000
	<i>* Performance results have been impacted by the implementation of HB 244.</i> <i>** HB 244 eliminated DOC supervision fees and non-restitution Family Court fees from being assessed, it is expected that past due balances will be addressed by the Legislature during FY2024.</i>			
02-17-04	Information Technology			
	% cyber security training compliance	97	100	100
	% system availability	99	100	100
02-18-01	Office of the Public Guardian			
	# of referrals received	79	100	100
	# of referrals accepted for public guardianship	41	50	50
	# of current guardianships	226	230	230
	# of Guardianship Monitoring Program (GMP) appointments	325	376	375
	Legal Case Management			
	# of Office of the Public Guardian (OPG)/GMP legal filings	819	825	850
	# of reports filed	205	220	220
	# of accountings prepared	153	150	150
	# of inventories performed	27	40	40
	Financial Case Management			
	# of current OPG appointments as guardian of property	155	175	175
	\$ amount of resources managed	1,601,374	1,750,000	1,750,000
	\$ amount of income managed	3,456,995	3,000,000	3,000,000

Judicial



IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
02-18-05	<i>Office of the Child Advocate</i>			
	# of appropriate referrals	404	400	400
	# of DSCYF children represented:	905	895	905
	New Castle	572	546	572
	Kent	199	188	199
	Sussex	134	161	134
	# of DSCYF children unrepresented:	50	32	32
	New Castle	37	26	26
	Kent	10	3	3
	Sussex	3	3	3
	# of volunteer attorneys	237	250	250
	# of Court Appointed Special Advocates (CASA)	250	250	255
	# of volunteers (attorneys and CASAs) with over five years of OCA service	253	220	255
02-18-06	<i>Maternal and Child Death Review Commission</i>			
	% of child death cases reviewed within 180 days of death notification	45	82	50
	% of Maternal Mortality cases reviewed within 12 months of death	60	86	70
	% of Fetal/Infant Mortality cases reviewed within 12 months of death	95	98	95
	% of FIMR eligible cases with a completed maternal interview	10	21	15
02-18-07	<i>Delaware Nursing Home Residents Quality Assurance Commission</i>			
	# of reviews performed	13	13	13
	# of legislative recommendations made	3	3	3
	# of long-term care facility visits	26	22	22
	# of assisted living facility visits	22	18	18

**JUDICIAL
DEPARTMENT SUMMARY**

02-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Supreme Court								
General Fund	32.0	33.0	33.0	33.0	3,795.9	4,253.6	4,475.0	4,475.0
Appropriated Special Fund					11.0	151.1	141.7	141.7
Non-Approp. Special Fund	10.3	10.3	10.3	10.3	2,704.0	1,199.6	1,199.6	1,199.6
	42.3	43.3	43.3	43.3	6,510.9	5,604.3	5,816.3	5,816.3
Court of Chancery								
General Fund	37.5	37.5	46.5	45.5	4,560.3	4,850.9	5,837.5	5,755.6
Appropriated Special Fund	24.5	24.5	24.5	24.5	1,654.9	1,789.2	1,788.8	1,788.8
Non-Approp. Special Fund	7.0	7.0	7.0	7.0	18,840.0	813.9	813.9	813.9
	69.0	69.0	78.0	77.0	25,055.2	7,454.0	8,440.2	8,358.3
Superior Court								
General Fund	322.5	330.5	331.5	328.5	26,234.5	30,040.9	31,993.9	31,839.0
Appropriated Special Fund					98.2	117.8	152.8	152.8
Non-Approp. Special Fund					9,097.7			
	322.5	330.5	331.5	328.5	35,430.4	30,158.7	32,146.7	31,991.8
Court of Common Pleas								
General Fund	137.0	139.0	141.0	139.0	10,880.9	12,069.8	13,049.2	12,918.2
Appropriated Special Fund	8.0	8.0	8.0	8.0	414.0	429.9	459.2	459.2
Non-Approp. Special Fund					730.5			
	145.0	147.0	149.0	147.0	12,025.4	12,499.7	13,508.4	13,377.4
Family Court								
General Fund	261.7	261.7	272.7	267.7	20,806.9	23,276.6	25,504.3	24,868.2
Appropriated Special Fund	77.3	77.3	73.3	77.3	5,683.0	6,200.0	5,750.3	6,255.0
Non-Approp. Special Fund		1.0	1.0	1.0	1,909.5	2,201.5	2,201.5	2,201.5
	339.0	340.0	347.0	346.0	28,399.4	31,678.1	33,456.1	33,324.7
Justice of the Peace Court								
General Fund	248.5	248.5	261.5	256.5	19,679.3	21,996.0	24,155.4	24,064.7
Appropriated Special Fund	31.5	31.5	27.5	31.5	2,162.5	2,733.7	2,624.1	2,927.3
Non-Approp. Special Fund					2,318.0	2,950.8	2,179.9	2,179.9
	280.0	280.0	289.0	288.0	24,159.8	27,680.5	28,959.4	29,171.9
Central Services Account								
General Fund								
Appropriated Special Fund						60.1	60.1	60.1
Non-Approp. Special Fund					1,319.2			
	0.0	0.0	0.0	0.0	1,319.2	60.1	60.1	60.1
AOC - Court Services								
General Fund	82.5	86.5	91.5	86.5	13,489.7	13,485.4	14,310.8	14,016.6
Appropriated Special Fund					1,230.7	2,083.4	2,050.0	2,050.0
Non-Approp. Special Fund					4,175.9	700.0	700.0	700.0
	82.5	86.5	91.5	86.5	18,896.3	16,268.8	17,060.8	16,766.6
AOC - Non-Judicial Services								
General Fund	46.0	47.0	47.0	47.0	4,904.0	4,950.8	5,298.8	5,300.2
Appropriated Special Fund	1.0	1.0	1.0	1.0	98.9	119.7	137.7	137.7
Non-Approp. Special Fund	1.0	0.0	0.0	0.0	474.1			
	48.0	48.0	48.0	48.0	5,477.0	5,070.5	5,436.5	5,437.9
TOTAL								
General Fund	1,167.7	1,183.7	1,224.7	1,203.7	104,351.5	114,924.0	124,624.9	123,237.5
Appropriated Special Fund	142.3	142.3	134.3	142.3	11,353.2	13,684.9	13,164.7	13,972.6
Non-Approp. Special Fund	18.3	18.3	18.3	18.3	41,568.9	7,865.8	7,094.9	7,094.9
	1,328.3	1,344.3	1,377.3	1,364.3	157,273.6	136,474.7	144,884.5	144,305.0

Judicial
Supreme Court
APPROPRIATION UNIT SUMMARY

02-01-00	POSITIONS				DOLLARS			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Supreme Court								
General Fund	32.0	33.0	33.0	33.0	3,795.9	4,253.6	4,475.0	4,475.0
Appropriated Special Fund					11.0	151.1	141.7	141.7
Non-Approp. Special Fund					1,510.5	55.9	55.9	55.9
	32.0	33.0	33.0	33.0	5,317.4	4,460.6	4,672.6	4,672.6
Reg - Arms of the Court								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	10.3	10.3	10.3	10.3	1,193.5	1,143.7	1,143.7	1,143.7
	10.3	10.3	10.3	10.3	1,193.5	1,143.7	1,143.7	1,143.7
TOTAL								
General Fund	32.0	33.0	33.0	33.0	3,795.9	4,253.6	4,475.0	4,475.0
Appropriated Special Fund					11.0	151.1	141.7	141.7
Non-Approp. Special Fund	10.3	10.3	10.3	10.3	2,704.0	1,199.6	1,199.6	1,199.6
	42.3	43.3	43.3	43.3	6,510.9	5,604.3	5,816.3	5,816.3

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

02-01-10								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	3,533.4	4,028.9	4,250.3	4,250.3				4,250.3
Appropriated Special Fund		9.4	0.0	0.0				0.0
Non-Approp. Special Fund		55.9	55.9	55.9				55.9
	3,533.4	4,094.2	4,306.2	4,306.2				4,306.2
Travel								
General Fund	15.9	15.2	15.2	15.2				15.2
Appropriated Special Fund	4.3	6.8	6.8	6.8				6.8
Non-Approp. Special Fund	0.4							
	20.6	22.0	22.0	22.0				22.0
Contractual Services								
General Fund	201.6	168.4	168.4	168.4				168.4
Appropriated Special Fund	6.1	101.4	101.4	101.4				101.4
Non-Approp. Special Fund	1,487.3							
	1,695.0	269.8	269.8	269.8				269.8
Energy								
General Fund	9.4	8.3	8.3	8.3				8.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.4	8.3	8.3	8.3				8.3
Supplies and Materials								
General Fund	35.6	32.8	32.8	32.8				32.8
Appropriated Special Fund	0.6	5.0	5.0	5.0				5.0
Non-Approp. Special Fund	11.5							
	47.7	37.8	37.8	37.8				37.8
Capital Outlay								
General Fund								
Appropriated Special Fund		6.7	6.7	6.7				6.7
Non-Approp. Special Fund	11.3							
	11.3	6.7	6.7	6.7				6.7
Court Security								
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
Technology								
General Fund								
Appropriated Special Fund		20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	0.0	20.0	20.0	20.0				20.0

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

02-01-10								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
TOTAL								
General Fund	3,795.9	4,253.6	4,475.0	4,475.0				4,475.0
Appropriated Special Fund	11.0	151.1	141.7	141.7				141.7
Non-Approp. Special Fund	1,510.5	55.9	55.9	55.9				55.9
	<u>5,317.4</u>	<u>4,460.6</u>	<u>4,672.6</u>	<u>4,672.6</u>				<u>4,672.6</u>
IPU REVENUES								
General Fund	83.7	60.0	60.0	60.0				60.0
Appropriated Special Fund	103.1	162.0	162.0	162.0				162.0
Non-Approp. Special Fund	2,406.9	920.0	920.0	920.0				920.0
	<u>2,593.7</u>	<u>1,142.0</u>	<u>1,142.0</u>	<u>1,142.0</u>				<u>1,142.0</u>
POSITIONS								
General Fund	32.0	33.0	33.0	33.0				33.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>32.0</u>	<u>33.0</u>	<u>33.0</u>	<u>33.0</u>				<u>33.0</u>

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

- Base adjustments include \$24.8 in Personnel Costs to annualize 1.0 FTE; and (\$9.4) ASF in Personnel Costs to reflect projected expenditures.

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

02-01-40					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,114.6	954.7	954.7	954.7				954.7
	<u>1,114.6</u>	<u>954.7</u>	<u>954.7</u>	<u>954.7</u>				<u>954.7</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	9.5	3.0	3.0	3.0				3.0
	<u>9.5</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	58.6	132.0	132.0	132.0				132.0
	<u>58.6</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	9.5	54.0	54.0	54.0				54.0
	<u>9.5</u>	<u>54.0</u>	<u>54.0</u>	<u>54.0</u>				<u>54.0</u>
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.3							
	<u>1.3</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
TOTAL								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,193.5	1,143.7	1,143.7	1,143.7				1,143.7
	<u>1,193.5</u>	<u>1,143.7</u>	<u>1,143.7</u>	<u>1,143.7</u>				<u>1,143.7</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,149.4	1,243.0	1,243.0	1,243.0				1,243.0
	<u>1,149.4</u>	<u>1,243.0</u>	<u>1,243.0</u>	<u>1,243.0</u>				<u>1,243.0</u>

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

02-01-40					Inflation			
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
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 2024 level of service.

Judicial
Court of Chancery
Court of Chancery
Internal Program Unit Summary

02-02-10								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	4,560.3	4,850.9	5,837.5	5,048.4			707.2	5,755.6
Appropriated Special Fund	1,319.9	1,319.5	1,319.5	1,319.5				1,319.5
Non-Approp. Special Fund	768.0	769.7	769.7	769.7				769.7
	6,648.2	6,940.1	7,926.7	7,137.6			707.2	7,844.8
Travel								
General Fund								
Appropriated Special Fund	19.9	12.8	12.8	12.8				12.8
Non-Approp. Special Fund		6.2	6.2	6.2				6.2
	19.9	19.0	19.0	19.0				19.0
Contractual Services								
General Fund								
Appropriated Special Fund	222.9	314.0	314.0	314.0				314.0
Non-Approp. Special Fund	18,072.0	6.0	6.0	6.0				6.0
	18,294.9	320.0	320.0	320.0				320.0
Supplies and Materials								
General Fund								
Appropriated Special Fund	68.9	97.9	97.9	97.9				97.9
Non-Approp. Special Fund		7.0	7.0	7.0				7.0
	68.9	104.9	104.9	104.9				104.9
Capital Outlay								
General Fund								
Appropriated Special Fund	17.2	25.0	25.0	25.0				25.0
Non-Approp. Special Fund		25.0	25.0	25.0				25.0
	17.2	50.0	50.0	50.0				50.0
Court Security								
General Fund								
Appropriated Special Fund	6.1	20.0	19.6	19.6				19.6
Non-Approp. Special Fund								
	6.1	20.0	19.6	19.6				19.6
TOTAL								
General Fund	4,560.3	4,850.9	5,837.5	5,048.4			707.2	5,755.6
Appropriated Special Fund	1,654.9	1,789.2	1,788.8	1,788.8				1,788.8
Non-Approp. Special Fund	18,840.0	813.9	813.9	813.9				813.9
	25,055.2	7,454.0	8,440.2	7,651.1			707.2	8,358.3
IPU REVENUES								
General Fund	174.3	507.1	507.1	507.1				507.1
Appropriated Special Fund	1,986.8	2,406.8	2,406.8	2,406.8				2,406.8
Non-Approp. Special Fund	40,105.1	4,250.6	4,250.6	4,250.6				4,250.6
	42,266.2	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 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
POSITIONS								
General Fund	37.5	37.5	46.5	37.5			8.0	45.5
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	69.0	78.0	69.0			8.0	77.0

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

- Base adjustments include (\$0.4) ASF in Court Security to reflect projected expenditures.
- Recommend enhancement of \$707.2 in Personnel Costs and 8.0 FTEs to support an increase in caseload. Do not recommend additional enhancements of \$81.9 and 1.0 FTE.

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

02-03-10								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	24,866.1	28,087.5	29,950.0	29,676.2			201.6	29,877.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	24,866.1	28,087.5	29,950.0	29,676.2			201.6	29,877.8
Travel								
General Fund	54.0	57.7	57.7	57.7				57.7
Appropriated Special Fund								
Non-Approp. Special Fund	1.2							
	55.2	57.7	57.7	57.7				57.7
Contractual Services								
General Fund	326.8	422.4	422.4	422.4				422.4
Appropriated Special Fund								
Non-Approp. Special Fund	180.7							
	507.5	422.4	422.4	422.4				422.4
Supplies and Materials								
General Fund	260.4	206.8	209.5	206.8				206.8
Appropriated Special Fund								
Non-Approp. Special Fund	38.0							
	298.4	206.8	209.5	206.8				206.8
Capital Outlay								
General Fund	34.3	41.4	41.4	41.4				41.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	34.3	41.4	41.4	41.4				41.4
Board of Canvass								
General Fund			80.0					
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	80.0	0.0				0.0
Court Security								
General Fund								
Appropriated Special Fund	98.2	117.8	152.8	152.8				152.8
Non-Approp. Special Fund								
	98.2	117.8	152.8	152.8				152.8
Expungement Acts								
General Fund	121.5	627.3	635.1	635.1				635.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	121.5	627.3	635.1	635.1				635.1

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

02-03-10					Inflation			
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Jury Expenses								
General Fund	571.4	597.8	597.8	597.8				597.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	571.4	597.8	597.8	597.8				597.8
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	8,877.8							
	8,877.8	0.0	0.0	0.0				0.0
TOTAL								
General Fund	26,234.5	30,040.9	31,993.9	31,637.4			201.6	31,839.0
Appropriated Special Fund	98.2	117.8	152.8	152.8				152.8
Non-Approp. Special Fund	9,097.7							
	35,430.4	30,158.7	32,146.7	31,790.2			201.6	31,991.8
IPU REVENUES								
General Fund	2,753.5	3,582.8	3,582.8	3,582.8				3,582.8
Appropriated Special Fund	100.6	295.0	295.0	295.0				295.0
Non-Approp. Special Fund	16,104.9	270.0	270.0	270.0				270.0
	18,959.0	4,147.8	4,147.8	4,147.8				4,147.8
POSITIONS								
General Fund	322.5	330.5	331.5	328.5				328.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	322.5	330.5	331.5	328.5				328.5

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

- Base adjustments include \$35.0 ASF in Court Security to reflect projected expenditures.
- Recommend enhancement of \$201.6 in Personnel to reflect projected expenditures. Do not recommend additional enhancements of \$72.2 in Personnel Costs and 1.0 FTE.
- Recommend one-time funding of \$80.0 in Board of Canvass in the Fiscal Year 2025 Supplemental One-Time Appropriations Act for certifying elections. Do not recommend additional one-time funding of \$2.7 in Supplies and Materials.

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

02-06-10								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	10,574.9	11,729.4	12,690.0	12,467.8			110.0	12,577.8
Appropriated Special Fund	228.0	255.1	255.1	255.1				255.1
Non-Approp. Special Fund								
	10,802.9	11,984.5	12,945.1	12,722.9			110.0	12,832.9
Travel								
General Fund	16.0	14.8	14.8	14.8				14.8
Appropriated Special Fund								
Non-Approp. Special Fund	13.5							
	29.5	14.8	14.8	14.8				14.8
Contractual Services								
General Fund	208.2	230.4	230.8	230.4				230.4
Appropriated Special Fund								
Non-Approp. Special Fund	18.7							
	226.9	230.4	230.8	230.4				230.4
Supplies and Materials								
General Fund	73.7	85.6	87.1	85.6				85.6
Appropriated Special Fund								
Non-Approp. Special Fund	6.4							
	80.1	85.6	87.1	85.6				85.6
Capital Outlay								
General Fund	8.1	9.6	26.5	9.6				9.6
Appropriated Special Fund		4.0	4.0	4.0				4.0
Non-Approp. Special Fund								
	8.1	13.6	30.5	13.6				13.6
Court Security								
General Fund								
Appropriated Special Fund	186.0	170.8	200.1	200.1				200.1
Non-Approp. Special Fund								
	186.0	170.8	200.1	200.1				200.1
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	691.9							
	691.9	0.0	0.0	0.0				0.0
TOTAL								
General Fund	10,880.9	12,069.8	13,049.2	12,808.2			110.0	12,918.2
Appropriated Special Fund	414.0	429.9	459.2	459.2				459.2
Non-Approp. Special Fund	730.5							
	12,025.4	12,499.7	13,508.4	13,267.4			110.0	13,377.4

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

02-06-10					Inflation			
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
IPU REVENUES								
General Fund	701.0	1,289.4	1,390.7	1,390.7				1,390.7
Appropriated Special Fund	380.9	417.8	381.0	381.0				381.0
Non-Approp. Special Fund	694.3	651.3	694.3	694.3				694.3
	<u>1,776.2</u>	<u>2,358.5</u>	<u>2,466.0</u>	<u>2,466.0</u>				<u>2,466.0</u>
POSITIONS								
General Fund	137.0	139.0	141.0	139.0				139.0
Appropriated Special Fund	8.0	8.0	8.0	8.0				8.0
Non-Approp. Special Fund								
	<u>145.0</u>	<u>147.0</u>	<u>149.0</u>	<u>147.0</u>				<u>147.0</u>

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

- Base adjustments include \$44.0 in Personnel Costs to annualize 2.0 FTEs; and \$29.3 ASF in Court Security to reflect projected expenditures.
- Recommend enhancement of \$110.0 in Personnel to reflect projected expenditures. Do not recommend additional enhancements of \$112.2 in Personnel Costs and 2.0 FTEs, \$0.4 in Contractual Services and \$1.5 in Supplies and Materials.
- Do not recommend one-time funding of \$16.9 in Capital Outlay.

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

02-08-10								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	19,985.7	22,422.3	24,344.4	23,351.4			649.5	24,000.9
Appropriated Special Fund	4,832.6	5,048.7	4,857.5	5,048.7			55.0	5,103.7
Non-Approp. Special Fund	64.0							
	24,882.3	27,471.0	29,201.9	28,400.1			704.5	29,104.6
Travel								
General Fund	12.3	12.4	31.5	12.4			1.7	14.1
Appropriated Special Fund	35.0	29.7	12.3	29.7				29.7
Non-Approp. Special Fund	71.1	21.5	21.5	21.5				21.5
	118.4	63.6	65.3	63.6			1.7	65.3
Contractual Services								
General Fund	160.9	175.5	365.8	175.5			3.3	178.8
Appropriated Special Fund	447.8	472.7	289.7	472.7				472.7
Non-Approp. Special Fund	1,626.5	1,850.9	1,850.9	1,850.9				1,850.9
	2,235.2	2,499.1	2,506.4	2,499.1			3.3	2,502.4
Supplies and Materials								
General Fund	48.1	48.1	137.8	48.1			1.5	49.6
Appropriated Special Fund	114.7	139.9	81.8	139.9				139.9
Non-Approp. Special Fund	21.7	9.1	9.1	9.1				9.1
	184.5	197.1	228.7	197.1			1.5	198.6
Capital Outlay								
General Fund								
Appropriated Special Fund	31.4	48.0	48.0	48.0				48.0
Non-Approp. Special Fund	15.7							
	47.1	48.0	48.0	48.0				48.0
Court Security								
General Fund								
Appropriated Special Fund	44.7	136.0	136.0	136.0				136.0
Non-Approp. Special Fund								
	44.7	136.0	136.0	136.0				136.0
Expungement Acts								
General Fund	139.0	153.9	160.4	160.4				160.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	139.0	153.9	160.4	160.4				160.4
Family Court Civil Attorneys								
General Fund	460.9	464.4	464.4	464.4				464.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	460.9	464.4	464.4	464.4				464.4

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

02-08-10								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	110.5	320.0	320.0	320.0				320.0
	110.5	320.0	320.0	320.0				320.0
Technology								
General Fund								
Appropriated Special Fund	46.9	50.0	50.0	50.0				50.0
Non-Approp. Special Fund								
	46.9	50.0	50.0	50.0				50.0
Title IV-E Legal Rep/Trg								
General Fund								
Appropriated Special Fund	129.9	275.0	275.0	275.0				275.0
Non-Approp. Special Fund								
	129.9	275.0	275.0	275.0				275.0
TOTAL								
General Fund	20,806.9	23,276.6	25,504.3	24,212.2			656.0	24,868.2
Appropriated Special Fund	5,683.0	6,200.0	5,750.3	6,200.0			55.0	6,255.0
Non-Approp. Special Fund	1,909.5	2,201.5	2,201.5	2,201.5				2,201.5
	28,399.4	31,678.1	33,456.1	32,613.7			711.0	33,324.7
IPU REVENUES								
General Fund	100.3	175.0	175.0	175.0				175.0
Appropriated Special Fund	4,119.3	4,812.0	4,812.0	4,812.0				4,812.0
Non-Approp. Special Fund	2,217.0	1,799.9	1,799.9	1,799.9				1,799.9
	6,436.6	6,786.9	6,786.9	6,786.9				6,786.9
POSITIONS								
General Fund	261.7	261.7	272.7	262.7			5.0	267.7
Appropriated Special Fund	77.3	77.3	73.3	77.3				77.3
Non-Approp. Special Fund		1.0	1.0	1.0				1.0
	339.0	340.0	347.0	341.0			5.0	346.0

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

- Recommend enhancements of \$195.5 and \$55.0 ASF in Personnel Costs to reflect projected expenditures; and \$454.0 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 Sussex County Family Courthouse. Do not recommend additional enhancements of \$343.5 and (\$246.2) ASF in Personnel Costs and 6.0 FTEs and (4.0) 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.
- Recommend one-time funding of \$34.1 in Equipment in the Fiscal Year 2025 Supplemental One-Time Appropriations Act for the new Sussex County Family Courthouse.

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

02-13-10								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	17,648.6	19,768.9	21,906.6	21,603.0			210.8	21,813.8
Appropriated Special Fund	1,835.9	2,337.5	2,227.7	2,530.9				2,530.9
Non-Approp. Special Fund								
	19,484.5	22,106.4	24,134.3	24,133.9			210.8	24,344.7
Travel								
General Fund	7.7	11.5	11.5	11.5				11.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.7	11.5	11.5	11.5				11.5
Contractual Services								
General Fund	1,766.7	1,945.5	1,967.2	1,945.5	23.8			1,969.3
Appropriated Special Fund								
Non-Approp. Special Fund	150.9	10.0	110.0	110.0				110.0
	1,917.6	1,955.5	2,077.2	2,055.5	23.8			2,079.3
Energy								
General Fund	97.3	104.7	104.7	104.7				104.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	97.3	104.7	104.7	104.7				104.7
Supplies and Materials								
General Fund	159.0	165.4	165.4	165.4				165.4
Appropriated Special Fund								
Non-Approp. Special Fund	14.4	2.0	14.0	14.0				14.0
	173.4	167.4	179.4	179.4				179.4
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	9.0		10.0	10.0				10.0
	9.0	0.0	10.0	10.0				10.0
Court Security								
General Fund								
Appropriated Special Fund	326.6	396.2	396.4	396.4				396.4
Non-Approp. Special Fund								
	326.6	396.2	396.4	396.4				396.4
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,143.7	2,938.8	2,045.9	2,045.9				2,045.9
	2,143.7	2,938.8	2,045.9	2,045.9				2,045.9

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

02-13-10								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
TOTAL								
General Fund	19,679.3	21,996.0	24,155.4	23,830.1	23.8		210.8	24,064.7
Appropriated Special Fund	2,162.5	2,733.7	2,624.1	2,927.3				2,927.3
Non-Approp. Special Fund	2,318.0	2,950.8	2,179.9	2,179.9				2,179.9
	<u>24,159.8</u>	<u>27,680.5</u>	<u>28,959.4</u>	<u>28,937.3</u>	<u>23.8</u>		<u>210.8</u>	<u>29,171.9</u>
IPU REVENUES								
General Fund	3,030.3	2,600.0	3,030.0	3,030.0				3,030.0
Appropriated Special Fund	1,355.7	1,243.0	1,324.0	1,324.0				1,324.0
Non-Approp. Special Fund	2,480.0	2,978.8	2,300.0	2,300.0				2,300.0
	<u>6,866.0</u>	<u>6,821.8</u>	<u>6,654.0</u>	<u>6,654.0</u>				<u>6,654.0</u>
POSITIONS								
General Fund	248.5	248.5	261.5	256.5				256.5
Appropriated Special Fund	31.5	31.5	27.5	31.5				31.5
Non-Approp. Special Fund								
	<u>280.0</u>	<u>280.0</u>	<u>289.0</u>	<u>288.0</u>				<u>288.0</u>

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

- Base adjustments include \$335.4 in Personnel Costs to annualize 3.0 FTEs; \$299.5 in Personnel Costs and 5.0 FTEs to fully fund year two of Senate Substitute 1 for Senate Bill 1 of the 152nd General Assembly; and \$193.4 ASF in Personnel Costs and \$0.2 ASF in Court Security to reflect projected expenditures.
- Recommend inflation and volume adjustments of \$21.7 in Contractual Services for lease escalators; and \$2.1 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend enhancement of \$210.8 in Personnel Costs to reflect projected expenditures. Do not recommend additional enhancements of \$392.3 and (\$303.2 ASF) in Personnel Costs, 5.0 FTEs and (4.0) ASF FTEs.

Judicial
Central Services Account
Central Services Account
Internal Program Unit Summary

02-15-10								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 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	1,319.2							
	1,319.2	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	1,319.2							
	1,319.2	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	1,367.7							
	1,367.7	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 2024 level of service.

Judicial
AOC - Court Services
APPROPRIATION UNIT SUMMARY

02-17-00	POSITIONS				DOLLARS			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Office of State Court Administrator								
General Fund	36.0	37.0	38.0	37.0	6,392.6	5,986.0	6,248.2	6,112.6
Appropriated Special Fund					1,230.7	2,083.4	2,050.0	2,050.0
Non-Approp. Special Fund					3,350.3			
	36.0	37.0	38.0	37.0	10,973.6	8,069.4	8,298.2	8,162.6
Office of State Court Collections Enforce								
General Fund	9.0	9.0	11.0	9.0	840.7	670.3	803.5	721.1
Appropriated Special Fund								
Non-Approp. Special Fund					825.6	700.0	700.0	700.0
	9.0	9.0	11.0	9.0	1,666.3	1,370.3	1,503.5	1,421.1
Information Technology								
General Fund	34.0	37.0	39.0	37.0	5,798.3	6,352.7	6,764.2	6,688.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	34.0	37.0	39.0	37.0	5,798.3	6,352.7	6,764.2	6,688.0
Law Libraries								
General Fund	3.5	3.5	3.5	3.5	458.1	476.4	494.9	494.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.5	3.5	3.5	3.5	458.1	476.4	494.9	494.9
TOTAL								
General Fund	82.5	86.5	91.5	86.5	13,489.7	13,485.4	14,310.8	14,016.6
Appropriated Special Fund					1,230.7	2,083.4	2,050.0	2,050.0
Non-Approp. Special Fund					4,175.9	700.0	700.0	700.0
	82.5	86.5	91.5	86.5	18,896.3	16,268.8	17,060.8	16,766.6

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

02-17-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	3,516.3	3,410.7	3,672.9	3,672.9				3,672.9
Appropriated Special Fund								
Non-Approp. Special Fund	2.7							
	<u>3,519.0</u>	<u>3,410.7</u>	<u>3,672.9</u>	<u>3,672.9</u>				<u>3,672.9</u>
Travel								
General Fund	11.0	10.8	10.8	10.8				10.8
Appropriated Special Fund								
Non-Approp. Special Fund	15.3							
	<u>26.3</u>	<u>10.8</u>	<u>10.8</u>	<u>10.8</u>				<u>10.8</u>
Contractual Services								
General Fund	513.6	737.9	737.9	601.5	0.8			602.3
Appropriated Special Fund								
Non-Approp. Special Fund	3,276.3							
	<u>3,789.9</u>	<u>737.9</u>	<u>737.9</u>	<u>601.5</u>	<u>0.8</u>			<u>602.3</u>
Supplies and Materials								
General Fund	70.2	78.0	78.0	78.0				78.0
Appropriated Special Fund								
Non-Approp. Special Fund	0.8							
	<u>71.0</u>	<u>78.0</u>	<u>78.0</u>	<u>78.0</u>				<u>78.0</u>
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	55.2							
	<u>55.2</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Civil Indigent Services								
General Fund	600.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>600.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Continuing Judicial Education								
General Fund	71.5	58.3	58.3	58.3				58.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>71.5</u>	<u>58.3</u>	<u>58.3</u>	<u>58.3</u>				<u>58.3</u>
Court Appointed Attorneys/Involuntary Co								
General Fund	111.2	177.6	177.6	177.6				177.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>111.2</u>	<u>177.6</u>	<u>177.6</u>	<u>177.6</u>				<u>177.6</u>

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

02-17-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
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	618.9	523.3	523.3	523.3				523.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	618.9	523.3	523.3	523.3				523.3
Judicial Services								
General Fund								
Appropriated Special Fund	1,230.7	2,050.0	2,050.0	2,050.0				2,050.0
Non-Approp. Special Fund								
	1,230.7	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
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	100.0	100.0	100.0				100.0
New Castle County Courthouse								
General Fund	386.9	361.4	361.4	361.4				361.4
Appropriated Special Fund		33.4	0.0	0.0				0.0
Non-Approp. Special Fund								
	386.9	394.8	361.4	361.4				361.4
Retired Judges								
General Fund	72.6	100.0	100.0	100.0				100.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	72.6	100.0	100.0	100.0				100.0
Training								
General Fund	12.4	20.0	20.0	20.0				20.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	12.4	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

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

02-17-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
TOTAL								
General Fund	6,392.6	5,986.0	6,248.2	6,111.8	0.8			6,112.6
Appropriated Special Fund	1,230.7	2,083.4	2,050.0	2,050.0				2,050.0
Non-Approp. Special Fund	3,350.3							
	10,973.6	8,069.4	8,298.2	8,161.8	0.8			8,162.6
IPU REVENUES								
General Fund								
Appropriated Special Fund	2,050.0	35.0	35.0	35.0				35.0
Non-Approp. Special Fund	3,985.0							
	6,035.0	35.0	35.0	35.0				35.0
POSITIONS								
General Fund	36.0	37.0	38.0	37.0				37.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	36.0	37.0	38.0	37.0				37.0

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

- Base adjustments include \$20.0 in Personnel Costs to annualize 1.0 FTE; 1.0 FTE and (1.0) FTE to reflect critical workforce needs; (\$136.4) in Contractual Services to reflect a reduction in lease expenses; and (\$33.4) ASF in New Castle County Courthouse to reflect projected expenditures.
- Recommend inflation and volume adjustment \$0.8 in Contractual Services to reflect an increase in fleet operating costs.

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

02-17-03					Inflation			
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	793.6	619.3	755.6	673.2				673.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	793.6	619.3	755.6	673.2				673.2
Travel								
General Fund	0.2	2.9	2.9	2.9				2.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.2	2.9	2.9	2.9				2.9
Contractual Services								
General Fund	28.9	33.0	33.0	33.0				33.0
Appropriated Special Fund								
Non-Approp. Special Fund	1.2							
	30.1	33.0	33.0	33.0				33.0
Energy								
General Fund		3.1	0.0	0.0				0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	3.1	0.0	0.0				0.0
Supplies and Materials								
General Fund	18.0	12.0	12.0	12.0				12.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	18.0	12.0	12.0	12.0				12.0
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	824.4	700.0	700.0	700.0				700.0
	824.4	700.0	700.0	700.0				700.0
TOTAL								
General Fund	840.7	670.3	803.5	721.1				721.1
Appropriated Special Fund								
Non-Approp. Special Fund	825.6	700.0	700.0	700.0				700.0
	1,666.3	1,370.3	1,503.5	1,421.1				1,421.1
IPU REVENUES								
General Fund	0.4	110.5	110.5	110.5				110.5
Appropriated Special Fund								
Non-Approp. Special Fund	980.8	700.0	700.0	700.0				700.0
	981.2	810.5	810.5	810.5				810.5

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

02-17-03					Inflation			
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 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 (\$3.1) in Energy to reflect projected expenditures.
- Do not recommend enhancement of \$82.4 in Personnel Costs and 2.0 FTEs.

Judicial
AOC - Court Services
Information Technology
Internal Program Unit Summary

02-17-04								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	3,580.3	3,646.8	4,183.6	3,982.1		125.3		4,107.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,580.3	3,646.8	4,183.6	3,982.1		125.3		4,107.4
Travel								
General Fund	10.1	12.8	12.8	12.8				12.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.1	12.8	12.8	12.8				12.8
Contractual Services								
General Fund	485.0	521.5	396.2	521.5		-125.3		396.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	485.0	521.5	396.2	521.5		-125.3		396.2
Supplies and Materials								
General Fund	48.1	28.6	28.6	28.6				28.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	48.1	28.6	28.6	28.6				28.6
Capital Outlay								
General Fund		216.8	216.8	216.8				216.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	216.8	216.8	216.8				216.8
Technology Maintenance								
General Fund	1,674.8	1,926.2	1,926.2	1,926.2				1,926.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,674.8	1,926.2	1,926.2	1,926.2				1,926.2
TOTAL								
General Fund	5,798.3	6,352.7	6,764.2	6,688.0				6,688.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,798.3	6,352.7	6,764.2	6,688.0				6,688.0
IPU REVENUES								
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								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
POSITIONS								
General Fund	34.0	37.0	39.0	37.0				37.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>34.0</u>	<u>37.0</u>	<u>39.0</u>	<u>37.0</u>				<u>37.0</u>

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

- Base adjustments include \$89.4 in Personnel Costs to annualize 3.0 FTEs.
- Recommend structural changes of \$125.3 in Personnel Costs and (\$125.3) in Contractual Services to reflect projected expenditures.
- Do not recommend enhancements of \$76.2 in Personnel Costs and 2.0 FTEs.

Judicial
AOC - Court Services
Law Libraries
Internal Program Unit Summary

02-17-05					Inflation	Structural	Enhance-	FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Fund	204.8	220.7	239.2	239.2				239.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	204.8	220.7	239.2	239.2				239.2
Travel								
General Fund	0.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.7	0.0	0.0	0.0				0.0
Contractual Services								
General Fund	145.2	102.8	102.8	102.8				102.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	145.2	102.8	102.8	102.8				102.8
Supplies and Materials								
General Fund	107.4	152.9	152.9	152.9				152.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	107.4	152.9	152.9	152.9				152.9
TOTAL								
General Fund	458.1	476.4	494.9	494.9				494.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	458.1	476.4	494.9	494.9				494.9
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
POSITIONS								
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 2024 level of service.

Judicial
AOC - Non-Judicial Services
APPROPRIATION UNIT SUMMARY

02-18-00	POSITIONS				DOLLARS			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Office of the Public Guardian								
General Fund	11.0	11.0	11.0	11.0	759.2	858.0	914.0	914.0
Appropriated Special Fund	1.0	1.0	1.0	1.0	98.9	119.7	137.7	137.7
Non-Approp. Special Fund								
	12.0	12.0	12.0	12.0	858.1	977.7	1,051.7	1,051.7
Office of the Child Advocate								
General Fund	29.0	30.0	30.0	30.0	3,530.0	3,513.3	3,767.2	3,768.6
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	0.0	0.0	0.0	306.3			
	30.0	30.0	30.0	30.0	3,836.3	3,513.3	3,767.2	3,768.6
Maternal and Child Death Review Commission								
General Fund	5.0	5.0	5.0	5.0	524.7	485.7	517.5	517.5
Appropriated Special Fund								
Non-Approp. Special Fund					167.8			
	5.0	5.0	5.0	5.0	692.5	485.7	517.5	517.5
DE Nrsng Hm Rsdnts Qlty Assre Cm								
General Fund	1.0	1.0	1.0	1.0	90.1	93.8	100.1	100.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.0	1.0	1.0	1.0	90.1	93.8	100.1	100.1
TOTAL								
General Fund	46.0	47.0	47.0	47.0	4,904.0	4,950.8	5,298.8	5,300.2
Appropriated Special Fund	1.0	1.0	1.0	1.0	98.9	119.7	137.7	137.7
Non-Approp. Special Fund	1.0	0.0	0.0	0.0	474.1			
	48.0	48.0	48.0	48.0	5,477.0	5,070.5	5,436.5	5,437.9

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

02-18-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	724.6	820.0	876.0	876.0				876.0
Appropriated Special Fund	98.9	76.7	94.7	76.7			18.0	94.7
Non-Approp. Special Fund								
	823.5	896.7	970.7	952.7			18.0	970.7
Travel								
General Fund	1.3	3.4	3.4	3.4				3.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.3	3.4	3.4	3.4				3.4
Contractual Services								
General Fund	18.2	30.7	30.7	30.7				30.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	18.2	30.7	30.7	30.7				30.7
Supplies and Materials								
General Fund	8.9	3.4	3.4	3.4				3.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.9	3.4	3.4	3.4				3.4
Capital Outlay								
General Fund	5.9							
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.9	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	0.3	0.5	0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.3	0.5	0.5	0.5				0.5
TOTAL								
General Fund	759.2	858.0	914.0	914.0				914.0
Appropriated Special Fund	98.9	119.7	137.7	119.7			18.0	137.7
Non-Approp. Special Fund								
	858.1	977.7	1,051.7	1,033.7			18.0	1,051.7

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

02-18-01					Inflation			
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 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	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 enhancement of \$18.0 ASF in Personnel Costs to reflect projected expenditures.

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

02-18-05								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	2,955.0	2,888.5	3,142.4	3,142.4				3,142.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,955.0</u>	<u>2,888.5</u>	<u>3,142.4</u>	<u>3,142.4</u>				<u>3,142.4</u>
Travel								
General Fund	10.9	8.0	8.0	8.0				8.0
Appropriated Special Fund								
Non-Approp. Special Fund	11.0							
	<u>21.9</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
Contractual Services								
General Fund	76.6	75.5	75.5	75.5	1.4			76.9
Appropriated Special Fund								
Non-Approp. Special Fund	269.1							
	<u>345.7</u>	<u>75.5</u>	<u>75.5</u>	<u>75.5</u>	<u>1.4</u>			<u>76.9</u>
Energy								
General Fund	3.6	4.5	4.5	4.5				4.5
Appropriated Special Fund								
Non-Approp. Special Fund	0.2							
	<u>3.8</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</u>
Supplies and Materials								
General Fund	15.7	15.3	15.3	15.3				15.3
Appropriated Special Fund								
Non-Approp. Special Fund	12.6							
	<u>28.3</u>	<u>15.3</u>	<u>15.3</u>	<u>15.3</u>				<u>15.3</u>
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	13.4							
	<u>13.4</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Child Attorney								
General Fund	389.7	386.5	386.5	386.5				386.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>389.7</u>	<u>386.5</u>	<u>386.5</u>	<u>386.5</u>				<u>386.5</u>
Ivy Davis Scholarship Fund								
General Fund	67.9	75.0	75.0	75.0				75.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>67.9</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 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Youth in Transition								
General Fund	10.6	60.0	60.0	60.0				60.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.6	60.0	60.0	60.0				60.0
TOTAL								
General Fund	3,530.0	3,513.3	3,767.2	3,767.2	1.4			3,768.6
Appropriated Special Fund								
Non-Approp. Special Fund	306.3							
	3,836.3	3,513.3	3,767.2	3,767.2	1.4			3,768.6
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	610.0							
	610.0	0.0	0.0	0.0				0.0
POSITIONS								
General Fund	29.0	30.0	30.0	30.0				30.0
Appropriated Special Fund								
Non-Approp. Special Fund	1.0							
	30.0	30.0	30.0	30.0				30.0

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

- Base adjustments include \$43.1 in Personnel Costs to annualize 1.0 FTE.
- Recommend inflation and volume adjustment of \$1.4 in Contractual Services to reflect an increase in fleet and operating costs.

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

02-18-06								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	450.7	416.2	448.0	448.0				448.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	450.7	416.2	448.0	448.0				448.0
Travel								
General Fund	4.3	3.0	3.0	3.0				3.0
Appropriated Special Fund								
Non-Approp. Special Fund	18.0							
	22.3	3.0	3.0	3.0				3.0
Contractual Services								
General Fund	62.6	60.1	60.1	60.1				60.1
Appropriated Special Fund								
Non-Approp. Special Fund	89.5							
	152.1	60.1	60.1	60.1				60.1
Supplies and Materials								
General Fund	7.1	6.4	6.4	6.4				6.4
Appropriated Special Fund								
Non-Approp. Special Fund	60.3							
	67.4	6.4	6.4	6.4				6.4
TOTAL								
General Fund	524.7	485.7	517.5	517.5				517.5
Appropriated Special Fund								
Non-Approp. Special Fund	167.8							
	692.5	485.7	517.5	517.5				517.5
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	151.4							
	151.4	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

- Recommend base funding to maintain Fiscal Year 2024 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 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	88.0	89.3	95.6	95.6				95.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	88.0	89.3	95.6	95.6				95.6
Travel								
General Fund	1.5	2.0	2.0	2.0				2.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.5	2.0	2.0	2.0				2.0
Contractual Services								
General Fund	0.4	1.5	1.5	1.5				1.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.4	1.5	1.5	1.5				1.5
Supplies and Materials								
General Fund	0.2	1.0	1.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.2	1.0	1.0	1.0				1.0
TOTAL								
General Fund	90.1	93.8	100.1	100.1				100.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	90.1	93.8	100.1	100.1				100.1
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	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 2024 level of service.