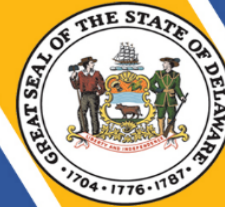


Fiscal Year 2024 Judicial Operating Budget Request



Requested Items	FTEs			Dollars		
	GF	ASF	NSF	GF	One-Time	ASF
Fiscal Year 2023 Budget	1,167.7	142.3	18.3	\$108,198.3		\$13,325.9
Fiscal Year 2023 Personnel Contingency				4,638.9		
DO Reallocation from Office of Management and Budget (10-02-11) for Clean Slate				1,344.2		
DO Positions added in FY23 for Clean Slate	8.0					
DO JP Court Lease Escalators				37.3		
1 Telecommunications Technicians for the Judicial Information Center	3.0			215.4		
2 Paralegal II to support Arms of Court and Board of Bar Examiners	1.0			58.3		
3 Family Court - Switch Fund	4.0	(4.0)		504.7		(504.7)
4 Accountant to support Administrative Office of the Courts	1.0			46.8		
5 Funding for Delaware Law Related Education				100.0		
6 Law Clerk Salaries	1.0		(1.0)	841.6		145.5
7 Operations Manager in JP Court for Kent County	1.0			85.8		
8 Court Security Officers for New Castle and Kent counties	2.0			97.6	14.6	
9 Network Technologist for the Judicial Information Center	1.0			89.3		
10 Community Resource Center and Court Coordinator	1.0			75.8		
11 Funding to support Retired Master in Chancery				40.0		
12 JP Court - Contractual Switch Fund				39.6		(39.6)
Court Security assessment adjustment						259.0
Fiscal Year 2024 Budget Request	1,190.7	138.3	17.3	\$116,413.6	\$14.6	\$13,186.1
\$ Increase/(Decrease)				\$8,215.3		(\$139.8)
% Increase/(Decrease)				7.59%		-1.05%
% Increase/(Decrease) without Personnel Contingency				3.31%		-1.05%

GF - General Fund
 ASF - Appropriated Special Fund
 NSF - Non-appropriated Special Fund
 DO - Door Opener