



# FISCAL OVERVIEW

## SUMMARY OF JUDICIAL BUDGETS-FISCAL YEARS 2009-2011\*

### GENERAL FUNDS - State Judicial Agencies and Bodies

	FY 2009	FY 2010	FY 2011
	Enacted Budget	Enacted Budget	Enacted Budget
Supreme Court	\$ 3,219,500	\$ 3,140,700	\$ 3,126,900
Court of Chancery	3,105,100	3,012,700	3,002,500
Superior Court	22,202,600	21,257,200	21,152,600
Family Court	19,619,900	18,984,000	18,590,300
Court of Common Pleas	9,260,400	8,996,900	8,971,600
Justice of the Peace Court	17,261,300	16,664,800	16,611,700
Administrative Office of the Courts (AOC)	3,742,700	3,478,400	3,475,000
AOC Custodial Pass Through Funds**	4,940,000	4,876,300	5,471,300
Office of State Court Collections Enforcement	560,500	543,000	538,300
Judicial Information Center	3,585,700	3,448,400	3,448,200
Law Libraries	491,100	453,000	451,700
Office of the Public Guardian	501,700	481,200	482,900
Child Placement Review Board	526,600	502,200	491,900
Office of the Child Advocate	876,500	836,200	826,600
Child Death, Near Death & Stillbirth Commission	418,600	393,900	393,400
DE Nursing Home Residents Quality Assurance Commission	56,700	54,700	54,800
<b>TOTAL</b>	<b>\$ 90,368,900</b>	<b>\$ 87,123,600</b>	<b>\$ 87,089,700</b>

\*The FY 2009 Enacted Budget does not reflect reversions of appropriated budget funds back to the General Fund. Judicial Branch reversions were \$735,200 in FY 2009. No reversions were taken in FY 2010. As of the date of this publication, no reversions were taken in FY 2011.

\*\*These programs are included in AOC funding but are shown separately because they are pass-through funds. They include the Court Appointed Attorney Programs, Interpreters, Victim Offender Mediation Program, Elder Law Program, and COTS.

Source: Administrative Office of the Courts

# FISCAL OVERVIEW

## COURT GENERATED REVENUE\* - FISCAL YEAR 2010

### Submitted to the State General Fund

	Fees & Costs	Fines	Interest	Miscellaneous	Total
Supreme Court	\$ 107,200	\$ -	\$ -	\$ -	\$ 107,200
Court of Chancery**	8,500	-	52,700	609,900	671,100
Superior Court	3,890,800	350,600	2,300	305,400	4,549,100
Family Court	505,300	61,600	-	16,100	583,000
Court of Common Pleas	3,243,400	977,800	-	88,900	4,310,100
Justice of the Peace Court	3,094,200	1,094,900	-	19,000	4,208,100
Office of State Court Collections Enforcement (OSCCE)***	9,600	11,300	-	-	20,900
OSCCE - DOC Fees****	890,600	-	-	-	890,600
<b>State Total</b>	<b>\$11,749,600</b>	<b>\$ 2,496,200</b>	<b>\$ 55,000</b>	<b>\$ 1,039,300</b>	<b>\$15,340,100</b>

### Submitted to Counties and Municipalities

	Fees & Costs	Fines	Interest	Miscellaneous	Total
Superior Court	\$ 140,000	\$ 63,300	\$ -	\$ -	\$ 203,300
Court of Common Pleas	2,800	800,700	-	-	803,500
Justice of the Peace Court	-	2,909,400	-	-	2,909,400
<b>Counties and Municipalities Total</b>	<b>\$ 142,800</b>	<b>\$ 3,773,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,916,200</b>

**GRAND TOTAL**      **\$11,892,400**      **\$ 6,269,600**      **\$ 55,000**      **\$ 1,039,300**      **\$ 19,256,300**

\*Figures represent only revenue actually received, not the total amount of fines and costs assessed.

\*\*Corrected information.

\*\*\*The figures shown for the Office of State Court Collections Enforcement (OSCCE) in this row reflect fees, costs and fines for cases that have been closed by Family Court. OSCCE also collects fees, costs and fines for current cases for Superior Court and the Justice of the Peace Court. Amounts collected by OSCCE on behalf of Superior Court and the Justice of the Peace Court are included in the figures for those courts. See also the OSCCE table on page 12 for amounts collected by OSCCE for each court.

\*\*\*\*OSCCE collected supervision fees on behalf of the Department of Correction (DOC).

Source: Administrative Office of the Courts

# FISCAL OVERVIEW

## COURT GENERATED REVENUE - FISCAL YEAR 2010

### RESTITUTION - FISCAL YEAR 2010

	Assessed	Collected	Disbursed*
Superior Court	\$ 10,737,700	\$ 2,181,400	\$ 2,355,900
Family Court	113,200	267,500	256,400
Court of Common Pleas	673,800	592,600	576,800
Justice of the Peace Court	39,100	56,300	33,800
Office of State Court Collections Enforcement**	-	52,000	58,100
<b>RESTITUTION TOTAL</b>	<b>\$ 11,563,800</b>	<b>\$ 3,149,800</b>	<b>\$ 3,281,000</b>

## ASSESSMENTS AND COLLECTIONS FOR THE TRANSPORTATION TRUST FUND

	Assessed	Collected
Superior Court	\$ 218,900	\$ 60,100
Family Court	13,700	10,500
Court of Common Pleas	1,051,100	523,000
Justice of the Peace Court	2,930,900	2,382,400
<b>TRANSPORTATION TRUST FUND TOTAL</b>	<b>\$ 4,214,600</b>	<b>\$ 2,976,000</b>

## COLLECTIONS BY THE OFFICE OF STATE COURT COLLECTIONS ENFORCEMENT

### On Behalf of Courts and Agencies\*\*\*

	Total
Superior Court	\$ 2,801,100
Family Court	77,900
Justice of the Peace Court	152,300
Department of Correction	890,600
<b>OSCCE - TOTAL COLLECTIONS</b>	<b>\$ 3,921,900</b>

\*The amount disbursed is greater than the amount collected because some funds collected in FY 2009 were disbursed in FY 2010.

\*\*The figures shown in this table for the Office of State Court Collections Enforcement (OSCCE) reflect only restitution for cases that have been closed by Family Court. OSCCE also collects restitution on current cases for Superior Court and the Justice of the Peace Court. Amounts collected by OSCCE on behalf of those courts are included in the restitution figures for those courts.

\*\*\*In FY 2010, OSCCE collections included amounts submitted to the general fund, amounts submitted to non-general fund recipients, and restitution. Amounts collected by OSCCE on behalf of all courts, except Family Court, are also included in general fund and restitution figures for those courts.

NOTE: As of July 1, 2009, the Violent Crimes Compensation Board was transferred to the Department of Justice as the Victims' Compensation Assistance Program.

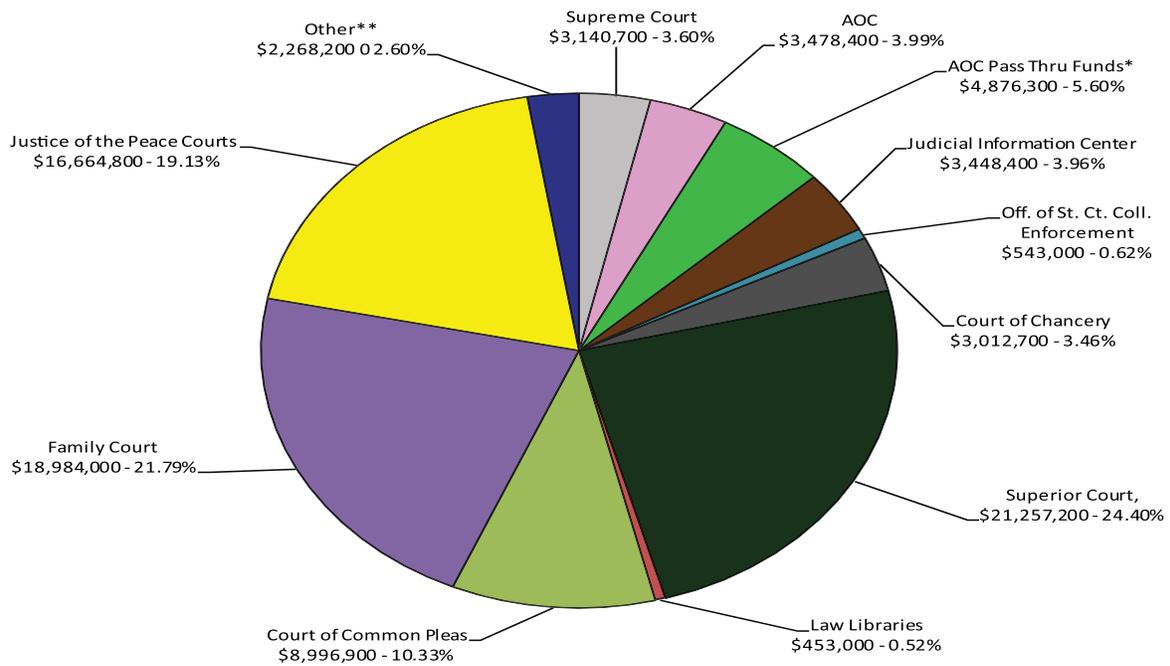
Source: Administrative Office of the Courts

# FISCAL OVERVIEW

## GENERAL FUND APPROPRIATIONS - FISCAL YEAR 2010

	Total	As a %
Public Education	\$ 1,121,078,700	36.26%
Health and Social Services	813,457,900	26.31%
Correction	249,451,400	8.07%
Higher Education	224,598,100	7.26%
Children, Youth & Their Families	130,934,000	4.24%
Safety & Homeland Security	122,397,200	3.96%
<b>Judicial Branch</b>	<b>87,123,600</b>	<b>2.82%</b>
All Other	342,493,400	11.08%
<b>TOTAL</b>	<b>\$ 3,091,534,300</b>	<b>100%</b>

## JUDICIAL APPROPRIATIONS - FISCAL YEAR 2010



\*AOC Pass Through Funds - Conflict Attorneys, CASA Attorneys, Family Court Civil Attorneys, Court Appointed Attorneys/Involuntary Commitment, Interpreters, Victim Offender Mediation Program, Elder Law Program, COTS Maintenance Agreements (in JIC).

\*\*Other: Office of the Public Guardian; Child Placement Review Board; Office of the Child Advocate; Child Death, Near Death & Still-birth Commission; and Delaware Nursing Home Residents Quality Assurance Commission.

Source: Administrative Office of the Courts