



# FISCAL OVERVIEW

## SUMMARY OF JUDICIAL BUDGETS - FISCAL YEARS 2011-2013

### GENERAL FUNDS - State Judicial Agencies and Bodies

	FY 2011	FY 2012	FY 2013
	Enacted Budget	Enacted Budget	Enacted Budget
Supreme Court	\$ 3,126,900	\$ 3,239,400	\$ 3,296,800
Court of Chancery	3,002,500	3,122,500	3,081,700
Superior Court	21,152,600	22,323,300	23,431,500
Family Court	18,590,300	19,725,300	20,052,800
Court of Common Pleas	8,971,600	9,433,600	9,725,100
Justice of the Peace Court	16,611,700	17,413,800	17,682,500
Administrative Office of the Courts (AOC)	3,475,000	3,449,100	3,612,100
AOC Custodial Pass Through Funds*	5,471,300	5,655,200	3,043,700
Office of State Court Collections Enforcement	538,300	533,600	541,000
Information Technology**	3,448,200	3,617,800	3,662,600
Law Libraries	451,700	461,300	463,600
Office of the Public Guardian	482,900	512,400	537,600
Child Placement Review Board	491,900	514,600	521,300
Office of the Child Advocate	826,600	867,500	898,200
Child Death, Near Death, and Still-birth Commission	393,400	414,800	420,500
DE Nursing Home Residents Quality Assurance Commission	54,800	59,000	59,800
<b>TOTAL</b>	<b>\$ 87,089,700</b>	<b>\$ 91,343,200</b>	<b>\$ 91,030,800</b>

\* 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 DCAP. In November 2011, the Conflict Attorneys Program was transferred to the Office of the Public Defender.

\*\*Information Technology also refers to the Judicial Information Center.

Source: Administrative Office of the Courts

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<b>COURT GENERATED REVENUE* - FISCAL YEAR 2012</b>					
<b>SUBMITTED TO THE STATE GENERAL FUND</b>					
	Fees & Costs	Fines	Interest	Miscellaneous	Total
Supreme Court	\$ 98,600	\$ -	\$ -	\$ -	\$ 98,600
Court of Chancery	8,800	-	-	-	8,800
Superior Court	3,209,400	335,000	1,500	235,600	3,781,500
Family Court	353,600	48,100	-	9,600	411,300
Court of Common Pleas	2,932,400	566,900	-	122,900	3,622,200
Justice of the Peace Court	2,587,900	2,300,900	-	1,600	4,890,400
Office of State Court Collections Enforcement (OSCCE)**	300	9,000			9,300
OSCCE - DOC Fees***	715,500	-	-	-	715,500
<b>State Total</b>	<b>\$ 9,906,500</b>	<b>\$ 3,259,900</b>	<b>\$ 1,500</b>	<b>\$ 369,700</b>	<b>\$ 13,537,600</b>
<b>SUBMITTED TO COUNTIES AND MUNICIPALITIES</b>					
	Fees & Costs	Fines	Interest	Miscellaneous	Total
Superior Court	\$ 114,300	\$ 40,700	\$ -	\$ -	\$ 155,000
Court of Common Pleas	1,800	766,800	-	-	768,600
Justice of the Peace Court	-	3,239,100	-	-	3,239,100
<b>Counties and Municipalities Total</b>	<b>\$ 116,100</b>	<b>\$ 4,046,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,162,700</b>
<b>GRAND TOTAL</b>	<b>\$ 10,022,600</b>	<b>\$ 7,306,500</b>	<b>\$ 1,500</b>	<b>\$ 369,700</b>	<b>\$ 17,700,300</b>

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

\*\*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 these courts. See also the OSCCE table on page 14 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

<b>COURT GENERATED REVENUE - FISCAL YEAR 2012</b>			
<b>RESTITUTION - FISCAL YEAR 2012</b>			
	Assessed	Collected	Disbursed*
Superior Court	\$ 9,185,100	\$ 2,205,700	\$ 2,750,900
Family Court	83,900	239,700	241,600
Court of Common Pleas	757,900	674,000	686,400
Justice of the Peace Court	51,400	63,600	27,600
Office of State Court Collections Enforcement**	-	80,500	57,900
<b>RESTITUTION TOTAL</b>	<b>\$ 10,078,300</b>	<b>\$ 3,263,500</b>	<b>\$ 3,764,400</b>
<b>ASSESSMENTS AND COLLECTIONS FOR THE TRANSPORTATION TRUST FUND</b>			
	Assessed	Collected	
Superior Court	\$ 448,900	\$ 76,100	
Family Court	7,200	7,300	
Court of Common Pleas	871,100	529,100	
Justice of the Peace Court	3,089,600	2,635,000	
<b>TRANSPORTATION TRUST FUND TOTAL</b>	<b>\$ 4,416,800</b>	<b>\$ 3,247,500</b>	
<b>COLLECTIONS BY THE OFFICE OF STATE COURT COLLECTIONS ENFORCEMENT ON BEHALF OF COURTS AND AGENCIES**</b>			
		Total	
Superior Court		\$ 2,661,900	
Family Court		80,800	
Justice of the Peace Court		137,500	
Department of Correction		715,500	
<b>OSCCE - TOTAL COLLECTIONS</b>		<b>\$ 3,595,700</b>	

\*The amount disbursed is greater than the amount collected for Superior Court, Family Court, and Court of Common Pleas because some funds collected in FY 2011 were disbursed in FY 2012.

\*\*The figures shown in this table for the Office of State Court Collections Enforcement (OSCCE) reflect restitution only 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 2012, 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.

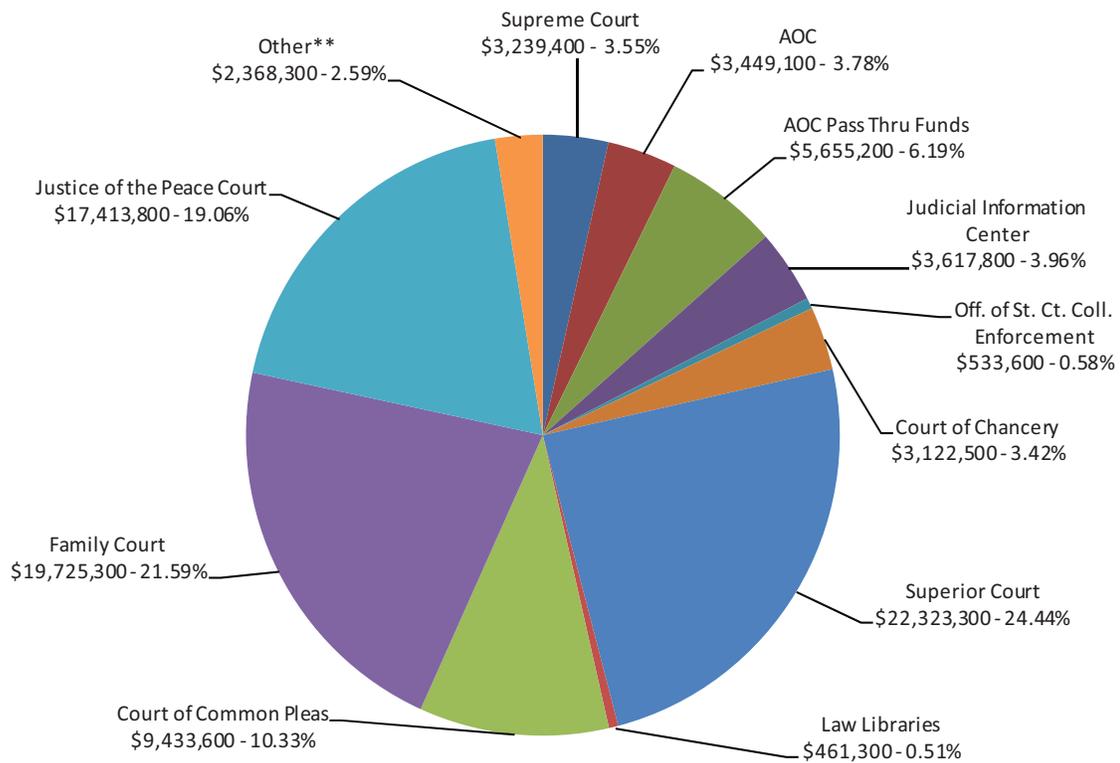
Source: Administrative Office of the Courts

# FISCAL OVERVIEW

## GENERAL FUND APPROPRIATIONS - FISCAL YEAR 2012

Public Education	\$1,109,671,900	31.64%
Health and Social Services	997,995,100	28.44%
Correction	254,733,400	7.26%
Higher Education	213,193,700	6.08%
Children, Youth and Their Families	130,686,600	3.72%
Safety and Homeland Security	130,941,400	3.73%
<b>Judicial Branch</b>	<b>91,343,200</b>	<b>2.60%</b>
All Other	579,994,800	16.53%
<b>TOTAL</b>	<b>\$3,508,560,100</b>	<b>100%</b>

## JUDICIAL APPROPRIATIONS\* - FISCAL YEAR 2012



\*General Fund Appropriations.

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

Source: Administrative Office of the Courts