
FISCAL OVERVIEW



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SUMMARY OF JUDICIAL BUDGETS-FISCAL YEARS 2004-2005-2006-2007				
State Judicial Agencies and Bodies*				
	FY 2004 Actual Disbursements	FY 2005 Actual Disbursements	FY 2006 Appropriations	FY 2007 Request
Administrative Office of the Courts (AOC)	\$ 4,739,800	\$ 6,092,200	\$ 3,218,600	\$ 4,102,100
Court Appointed Attorney Programs**	\$ 2,687,300	\$ 2,453,700	\$ 3,008,200	\$ 3,277,900
Interpreters	\$ 188,900	\$ 209,100	\$ 209,100	\$ 209,100
Victim Offender Mediation Program**	\$ 424,800	\$ 412,800	\$ 424,800	\$ 424,800
Elder Law Program**	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Judicial Information Center	\$ 3,220,900	\$ 3,084,300	\$ 3,063,800	\$ 3,979,100
State Court Collection Enforcement Office	\$ 661,100	\$ 784,400	\$ 505,800	\$ 572,700
Supreme Court	\$ 3,910,600	\$ 4,637,900	\$ 3,859,800	\$ 4,263,800
Retired Judges Program**	\$ 73,500	\$ 61,400	\$ 60,000	\$ 60,000
Continuing Judicial Education**	\$ 22,600	\$ 28,200	\$ 33,300	\$ 58,300
Court of Chancery	\$ 4,442,400	\$ 4,096,200	\$ 4,243,600	\$ 4,865,500
Public Guardian	\$ 390,600	\$ 409,200	\$ 452,700	\$ 487,100
Superior Court	\$ 7,683,200	\$ 18,372,800	\$ 18,390,000	\$ 20,275,100
Law Libraries	\$ 427,300	\$ 411,700	\$ 474,600	\$ 484,300
Family Court	\$ 19,190,200	\$ 20,317,400	\$ 19,448,400	\$ 21,975,800
Court of Common Pleas ***	\$ 8,674,700	\$ 11,011,200	\$ 7,675,500	\$ 8,900,900
Justice of the Peace Court	\$ 16,939,200	\$ 18,593,800	\$ 14,625,000	\$ 16,340,900
Violent Crimes Compensation Board	\$ 2,025,800	\$ 2,273,100	\$ 3,085,400	\$ 3,110,900
Child Placement Review Board	\$ 469,400	\$ 580,200	\$ 575,500	\$ 593,600
Educational Surrogate Parent Program	\$ 88,100	\$ 87,800	\$ 77,300	\$ 79,600
Office of the Child Advocate	\$ 461,600	\$ 458,000	\$ 573,600	\$ 662,900
Child Death/Near Death/Still Birth Com.#	N/A	\$ 57,800	\$ 323,600	\$ 382,400
Nursing Hm Residents QA Commission ##	N/A	N/A	\$ 33,000	\$ 40,900
Totals	\$ 86,772,000	\$ 94,483,200	\$ 84,411,600	\$ 95,197,700
County Judicial Agencies and Bodies				
	FY 2004 Actual Disbursements	FY 2005 Actual Disbursements	FY 2006 Appropriations	
Register of Wills	1,203,332	1,281,603	1,288,217	
Prothonotary++++	20,535	30,098	41,500	
Sheriff	1,395,602	1,507,284	1,521,987	
NEW CASTLE COUNTY TOTALS	\$ 2,619,469	\$ 2,818,985	\$ 2,851,704	
Register of Wills	207,305	217,071	329,300	
Sheriff	404,077	406,969	473,600	
KENT COUNTY TOTALS	\$ 611,382	\$ 624,040	\$ 802,900	
Register of Wills	284,494	332,201	357,529	
Sheriff	430,528	549,082	562,080	
SUSSEX COUNTY TOTALS	\$ 715,022	881,283	\$ 919,609	

*Figures include all funds, including State General Funds, Appropriated Special Funds, federal funds, and/or other funds.

**These programs are funded as part of the AOC. They are shown separately for informational purposes.

***Dramatic increase in "disbursements" from FY 2004 to FY 2005 is partially due to a one-time deposit of \$1,493,000 in accumulated insurance fines/costs to the General Fund as revenue, per statute.

#Established by FY 2005 Budget Act, July 1, 2004. FY 2005 funding is partial year. FY 2006 Appropriations represent full-year funding plus additional positions authorized.

##Established by FY 2006 Budget Act, July 1, 2005. FY 2006 funding is partial year. FY 2007 Request represents full-year funding.

++++Pension & Sick pay for former county employees.

Source: Administrative Office of the Courts

COURT GENERATED REVENUE* - FISCAL YEAR 2005					
Submitted to the State General Fund					
	Fees and Costs	Fines	Interest	Misc.	Totals
Administrative Office of the Courts (AOC)	\$	\$	\$	\$	\$
Judicial Information Center	\$	\$	\$	\$	\$
State Court Collections Enforcement Office	\$ 75,700	\$ 15,100	\$	\$	\$ 90,800
Supreme Court	\$ 61,400	\$	\$	\$	\$ 61,400
Court of Chancery	\$	\$	\$ 140,600	\$	\$ 140,600
Office of the Public Guardian	\$	\$	\$	\$	\$
Superior Court	\$ 2,679,300	\$ 462,000	\$ 43,600	\$ 339,100	\$ 3,524,000
Law Libraries	\$	\$	\$	\$	\$
Family Court	\$ 436,100	\$ 78,200	\$	\$ 4,800	\$ 519,100
Court of Common Pleas	\$ 2,377,500	\$ 1,078,600	\$	\$ 1,583,200	\$ 5,039,300
Justice of the Peace Court	\$ 2,889,600	\$ 1,389,500	\$	\$ 22,100	\$ 4,301,200
Child Placement Review Board	\$	\$	\$	\$	\$
Violent Crimes Compensation Board	\$	\$	\$	\$	\$
Educational Surrogate Parent Program	\$	\$	\$	\$	\$
Office of the Child Advocate	\$	\$	\$	\$	\$
STATE TOTALS	\$ 8,519,600	\$ 3,023,400	\$ 184,200	\$ 1,949,200	\$ 13,676,400

Received by Violent Crimes Compensation Board					
	Fees and Costs	Fines	Interest	Misc.	Totals
Superior Court	\$	\$ 529,729			\$ 529,729
Family Court	\$	\$ 25,062			\$ 25,062
Court of Common Pleas	\$	\$ 774,004			\$ 774,004
Justice of the Peace Court	\$	\$ 1,082,454			\$ 1,082,454
Alderman Courts	\$	\$ 174,390			\$ 174,390
Restitution	\$	\$ 86,748			\$ 86,748
Other	\$	\$ 32,426	\$ 7,989	\$ 31,239	\$ 71,654
VCCB TOTALS	\$	\$ 2,704,813	\$ 7,989	\$ 31,239	\$ 2,744,041

* Figures represent only revenue actually received, not the total amount of fines and costs assessed.
Source: Administrative Office of the Courts

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COURT GENERATED REVENUE*-FISCAL YEAR 2005

Submitted to New Castle County

	Fees & Costs	Fines	Interest	Miscellaneous	TOTALS
Register of Wills	\$ 2,419,235	\$			\$ 2,419,235
Prothonotary	\$ 22,860	\$ 519			\$ 23,379
Sheriff	\$ 1,919,674	\$			\$ 1,919,674
Justice of the Peace Court		\$ 464,248			\$ 464,248
New Castle County Totals	\$ 4,361,769	\$ 464,767	\$	\$	\$ 4,826,536

Submitted to Kent County

	Fees & Costs	Fines	Interest	Miscellaneous	TOTALS
Register of Wills	\$ 425,986				425,986
Sheriff	\$ 555,341				555,341
Justice of the Peace Court	\$	\$ 1,920			1,920
Kent County Totals	\$ 981,327	\$ 1,920	\$	\$	\$ 983,247

Submitted to Sussex County

	Fees & Costs	Fines	Interest	Miscellaneous	TOTALS
Register of Wills	\$ 834,373				\$ 834,373
Sheriff	\$ 381,100				\$ 381,100
Justice of the Peace Court		1,948			\$ 1,948
Sussex County Totals	\$ 1,215,472	\$ 1,948	\$	\$	\$ 1,217,420

Submitted to Municipalities

	Fees & Costs	Fines	Interest	Miscellaneous	TOTALS
Prothonotary	\$	\$ 46,005	\$	\$	\$ 46,005
Court of Common Pleas		\$ 901,359			\$ 901,359
Justice of the Peace Court		\$ 2,979,295			\$ 2,979,295
Alderman Courts	\$ 501,724	\$ 940,118			\$ 1,441,843
Municipalities Totals	\$ 501,724	\$ 4,820,772	\$	\$	\$ 5,322,497

Grand Totals-Judicial Branch

	Fees & Costs	Fines	Interest	Miscellaneous	TOTALS
TOTALS	\$ 15,579,893	\$ 8,312,807	\$ 184,200	\$ 1,949,200	\$ 26,026,100

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

Source: Administrative Office of the Courts

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RESTITUTION-FISCAL YEAR 2005			
	Assessed	Collected	Disbursed
Supreme Court	\$	\$	\$
Court of Chancery	\$	\$	\$
Superior Court	\$ 7,835,773	\$ 2,132,141	\$ 2,043,167
Family Court	\$ 127,313	\$ 272,454	\$ 276,426
Court of Common Pleas	\$ 427,294	\$ 623,521	\$ 455,009
Justice of the Peace Court	\$ 77,325	\$ 88,208	\$ 76,888
Office of State Court Collections		\$ 68,336	\$ 70,477
TOTALS	\$ 8,467,705	\$ 3,184,660	\$ 2,921,967

Register of Wills Fees Collected - FY 2005			
	New Castle	Kent	Sussex
July		\$ 9,788.34	\$ 62,172.10
Aug		\$ 44,548.63	\$ 72,502.35
Sep		\$ 52,906.63	\$ 34,986.23
Oct		\$ 39,770.45	\$ 78,899.05
Nov		\$ 50,061.23	\$ 170,412.17
Dec	\$ 1,116,474.59	\$ 45,994.13	\$ 60,523.07
Jan		\$ 22,104.55	\$ 59,878.86
Feb		\$ 18,199.70	\$ 26,972.71
Mar		\$ 48,498.06	\$ 105,895.18
Apr		\$ 28,991.72	\$ 54,771.34
May		\$ 17,237.70	\$ 42,620.58
Jun	\$ 1,302,760.04	\$ 47,884.48	\$ 64,739.31
Total	\$ 2,419,234.63	\$ 425,985.62	\$ 834,372.95

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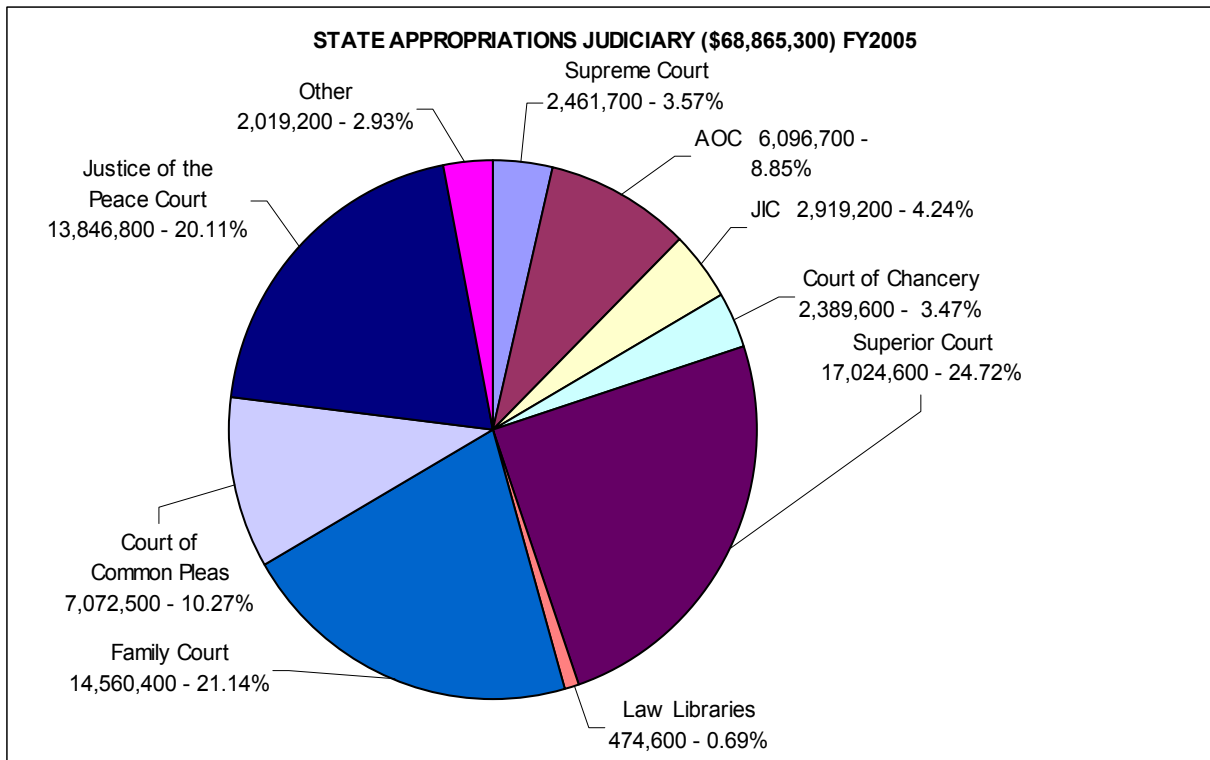
DELAWARE GOVERNMENT APPROPRIATIONS* - FISCAL YEAR 2005

State Appropriations

	\$'s	As a %
Judicial	\$ 68,865,300	2.65%
Higher Education	\$ 210,696,300	8.10%
Executive Branch	\$ 1,421,125,100	54.65%
Legislative Branch	\$ 12,747,300	0.49%
Public Education	\$ 886,973,700	34.11%
Total	\$ 2,600,407,700	100.00%

Judicial Appropriations - Fiscal Year 2005

	\$'s	As a %
Supreme Court	\$ 2,461,700	3.57%
Administrative Office of the Courts	\$ 6,096,700	8.85%
Judicial Information Center	\$ 2,919,200	4.24%
Court of Chancery	\$ 2,389,600	3.47%
Superior Court	\$ 17,024,600	24.72%
Law Libraries	\$ 474,600	0.69%
Family Court	\$ 14,560,400	21.14%
Court of Common Pleas	\$ 7,072,500	10.27%
Justice of the Peace Court	\$ 13,846,800	20.11%
Other**	\$ 2,019,200	2.93%
Total	\$ 68,865,300	100.00%



* State General Fund monies only.

** Other: Public Guardian, Office of State Court Collections Enforcement, Child Placement Review Board, Educational Surrogate Program, Office of the Child Advocate, and Child Death, Near Death, Still Birth Commission.

Source: Administrative Office of the Courts