

FISCAL OVERVIEW



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SUMMARY OF JUDICIAL BUDGETS-FISCAL YEARS 2006-2009 GENERAL FUNDS - State Judicial Agencies and Bodies

	FY 2006	FY 2007	FY 2008	FY 2009
	Enacted Budget	Enacted Budget	Enacted Budget	Budget Request
Supreme Court	\$ 2,677,300	\$ 3,014,200	\$ 3,195,000	\$ 3,256,900
Court of Chancery	2,553,200	2,888,800	3,074,500	3,148,400
Superior Court	18,272,500	20,351,500	21,605,100	23,656,000
Family Court	15,774,000	18,044,300	19,393,200	20,076,600
Court of Common Pleas	7,497,200	8,412,300	9,035,000	9,640,400
Justice of the Peace Court	14,625,000	16,036,800	17,182,500	19,113,400
Administrative Office of the Courts (AOC)	2,722,100	2,943,000	3,197,000	3,339,700
AOC Custodial Pass Through Funds*	4,142,300	4,675,400	4,675,400	4,806,500
Office of State Court Collections Enforcement	505,800	523,700	559,400	566,300
Judicial Information Center	3,063,800	4,058,300	4,285,000	4,578,600
Law Libraries	474,600	477,500	488,500	491,500
Office of the Public Guardian	452,700	460,800	494,900	579,900
Child Placement Review Board	475,500	493,600	520,800	554,200
Educational Surrogate Parent Program	77,300	79,600	101,000	102,300
Office of the Child Advocate	573,600	662,900	842,600	1,025,800
Child Death, Near Death, Stillbirth Commission	323,600	382,400	402,500	422,100
DE Nursing Home Residents Quality Assurance Comm.**	33,000	55,900	55,900	57,700
TOTAL	\$ 74,243,500	\$ 83,561,000	\$ 89,108,300	\$ 95,416,300

* 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, Retired Judges Program, Continuing Judicial Education, New Castle County Courthouse, and COTS.

** Established by FY 2006 Budget Act, July 1, 2005. FY 2006 funding is partial year. Starting with FY 2007 funding is full year.

Source: Administrative Office of the Courts

FISCAL OVERVIEW

COURT GENERATED REVENUE* - FISCAL YEAR 2007

Submitted to the State General Fund

	Fees & Costs	Fines	Interest	Miscellaneous	Total
Supreme Court	\$ 68,600	\$ -	\$ -	\$ -	\$ 68,600
Court of Chancery	-	2,200	196,200	-	198,400
Superior Court	2,979,100	478,700	202,200	196,300	3,856,300
Family Court	984,400	72,200	-	5,100	1,061,700
Court of Common Pleas	2,450,300	1,078,800	-	193,800	3,722,900
Justice of the Peace Court	3,047,200	1,776,100	-	34,600	4,857,900
Office of State Court Collections Enforcement** (OSCCE)	15,000	12,400	-	-	27,400
OSCCE - DOC Fees***	429,600	-	-	-	429,600
State Total	\$ 9,974,200	\$ 3,420,400	\$ 398,400	\$ 429,800	\$ 14,222,800

Submitted to Counties and Municipalities

	Fees & Costs	Fines	Interest	Miscellaneous	Total
Superior Court	\$ 71,509	\$ 46,900	\$ -	\$ -	\$ 118,409
Court of Common Pleas	4,400	901,400	-	-	905,800
Justice of the Peace Court	-	3,315,100	-	-	3,315,100
Counties and Municipalities Total	\$ 75,909	\$ 4,263,400	\$ -	\$ -	\$ 4,339,309

GRAND TOTAL **\$ 10,050,109** **\$ 7,683,800** **\$ 398,400** **\$ 429,800** **\$ 18,562,109**

* 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 OSCCE table on page 24 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 2007

Received by Violent Crimes Compensation Board

	Fees & Costs	Fines	Interest	Misc.*	Total
Superior Court	\$ -	\$ 561,745	\$ -	\$ -	\$ 561,745
Family Court	-	25,623	-	-	25,623
Court of Common Pleas	-	756,778	-	-	756,778
Justice of the Peace Court	-	1,178,203	-	-	1,178,203
Alderman Courts	-	161,741	-	-	161,741
Restitution	-	100,014	-	-	100,014
Other	-	-	-	-	94,217
VCCB TOTAL	\$ -	\$ 2,878,321	\$ -	\$ -	\$ 2,878,321

RESTITUTION - FISCAL YEAR 2007

	Assessed	Collected	Disbursed
Superior Court	\$ 7,904,800	\$ 2,479,900	\$ 2,524,700
Family Court	123,700	281,900	290,600
Court of Common Pleas	434,900	510,400	522,400
Justice of the Peace Court	60,400	69,900	59,900
Office of State Court Collections Enforcement**	-	59,400	58,600
TOTAL	\$ 8,523,800	\$ 3,401,500	\$ 3,456,200

COLLECTIONS BY THE OFFICE OF STATE COURT COLLECTIONS ENFORCEMENT

On behalf of Courts and Agencies***

	Total
Superior Court	\$ 2,999,300
Family Court	86,800
Justice of the Peace Court	64,200
Department of Correction	429,600
OSCCE - TOTAL COLLECTIONS	\$ 3,579,900

*Misc. includes unclaimed restitution, refunds, forensic and subrogation.

** The figures shown for the Office of State Court Collections Enforcement (OSCCE) in this table 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 these courts are included in the restitution figures for those courts.

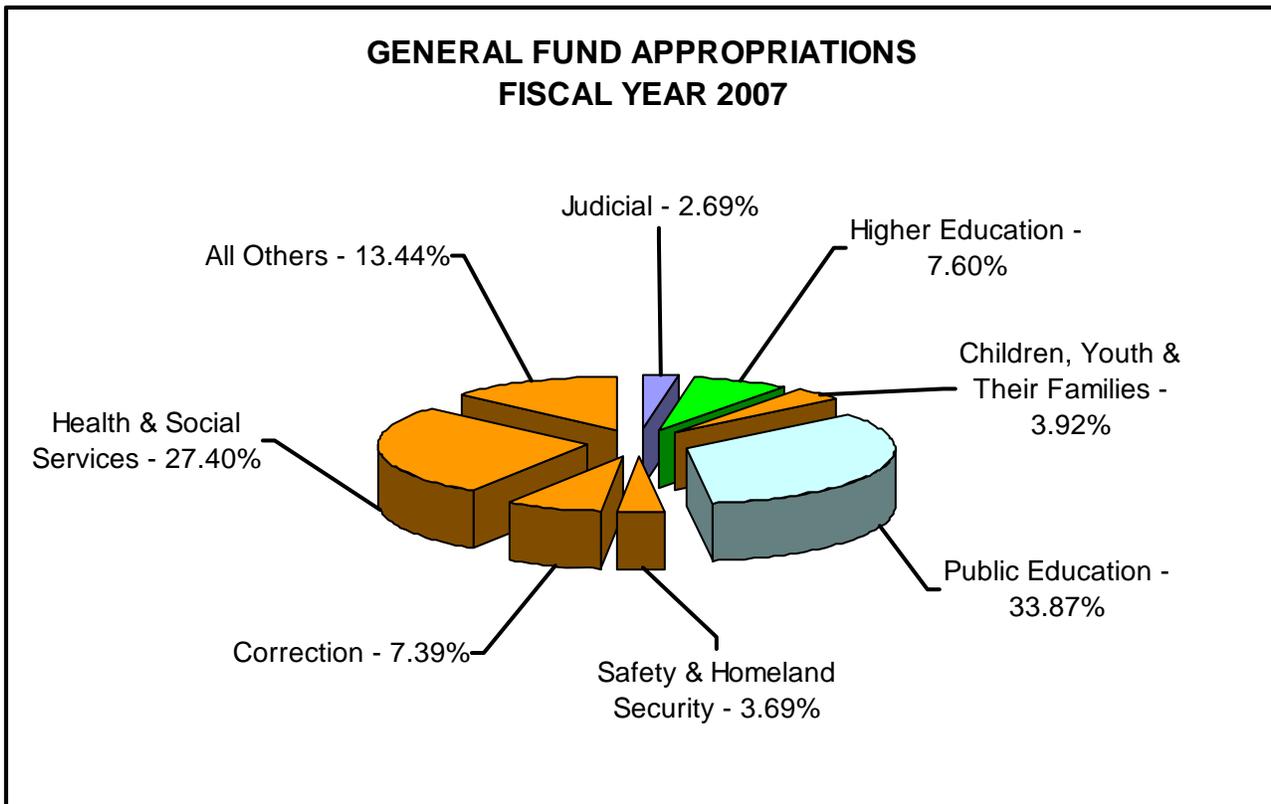
***In FY 2007, OSCCE collections included amounts submitted to the general fund, amounts submitted to non-general fund recipients, and restitution. Amounts collected by OSCCE on behalf of all courts, except Family Court, are also included in general fund & restitution figures for those courts.

Source: Administrative Office of the Courts

FISCAL OVERVIEW

DELAWARE GOVERNMENT APPROPRIATIONS*- FISCAL YEAR 2007		
State Appropriations		
	Amount	As a %
Judicial	\$ 83,561,000	2.69%
Higher Education	235,639,400	7.60%
Executive Branch	1,717,675,000	55.38%
Legislative Branch	14,330,600	0.46%
Public Education	1,050,658,900	33.87%
TOTAL	\$ 3,101,864,900	100%

*State General Funds only



FISCAL OVERVIEW

JUDICIAL APPROPRIATIONS - FISCAL YEAR 2007

	Amount	As a %
Supreme Court	\$ 3,014,200	3.61%
Court of Chancery	2,888,800	3.46%
Superior Court	20,351,500	24.35%
Family Court	18,044,300	21.58%
Court of Common Pleas	8,412,300	10.07%
Justice of the Peace Court	16,036,800	19.19%
Administrative Office of the Courts (AOC)	2,943,000	3.52%
AOC Pass Through Funds	4,675,400	5.60%
Office of State Court Collections Enforcement	523,700	0.63%
Judicial Information Center	4,058,300	4.86%
Law Libraries	477,500	0.57%
Other*	2,135,200	2.56%
TOTAL	\$ 83,561,000	100%

* Other: Office of the Public Guardian, Child Placement Review Board, Educational Surrogate Parent Program, Office of the Child Advocate, Child Death, Near Death, Stillbirth Commission, and Delaware Nursing Home Residents Quality Assurance Commission.

STATE APPROPRIATIONS JUDICIARY (\$83,561,000) FY 2007

