FISCAL OVERVIEW

SUMMARY OF JUDICIAL BUDGETS-FISCAL YEARS 2010-2012			
GENERAL FUNDS - State Judicial Agencies and Bodies			
	FY 2010 Enacted Budget	FY 2011 Enacted Budget	FY 2012 Enacted Budget
Supreme Court	$ 3,140,700	$ 3,126,900	$ 3,239,400
Court of Chancery	3,012,700	3,002,500	3,122,500
Superior Court	21,257,200	21,152,600	22,323,300
Family Court	18,984,000	18,590,300	19,725,300
Court of Common Pleas	8,996,900	8,971,600	9,433,600
Justice of the Peace Court	16,664,800	16,611,700	17,413,800
Administrative Office of the Courts (AOC)	3,478,400	3,475,000	3,449,100
AOC Custodial Pass Through Funds*	4,876,300	5,471,300	5,655,200
Office of State Court Collections Enforcement	543,000	538,300	533,600
Judicial Information Center	3,448,400	3,448,200	3,617,800
Law Libraries	453,000	451,700	461,300
Office of the Public Guardian	481,200	482,900	512,400
Child Placement Review Board	502,200	491,900	514,600
Office of the Child Advocate	836,200	826,600	867,500
Child Death, Near Death & Stillbirth Commission	393,900	393,400	414,800
DE Nursing Home Residents Quality Assurance Commission	54,700	54,800	59,000
TOTAL	**$ 87,123,600**	**$ 87,089,700**	**$ 91,343,200**

*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 2011					
Submitted to the State General Fund					
	Fees & Costs	Fines	Interest	Miscellaneous	Total
Supreme Court	$ 85,000	$ -	$ -	$ -	$ 85,000
Court of Chancery**	7,600	-	122,200	984,000	1,113,800
Superior Court	3,709,800	326,500	2,200	167,000	4,205,500
Family Court	394,100	50,000	-	4,800	448,900
Court of Common Pleas	3,395,000	819,500	-	143,100	4,357,600
Justice of the Peace Court	2,462,600	2,225,000	-	19,100	4,706,700
Office of State Court Collections Enforcement (OSCCE)***	12,200	8,900	-	-	21,100
OSCCE - DOC Fees****	914,800	-	-	-	914,800
State Total	**$10,981,100**	**$ 3,429,900**	**$ 124,400**	**$ 1,318,000**	**$15,853,400**
Submitted to Counties and Municipalities					
	Fees & Costs	Fines	Interest	Miscellaneous	Total
Superior Court	$ 128,000	$ 45,600	$ -	$ -	$ 173,600
Court of Common Pleas	2,700	829,200	-	-	831,900
Justice of the Peace Court	-	3,233,100	-	-	3,233,100
Counties and Municipalities Total	**$ 130,700**	**$ 4,107,900**	**$ -**	**$ -**	**$ 4,238,600**
GRAND TOTAL	**$11,111,800**	**$ 7,537,800**	**$ 124,400**	**$ 1,318,000**	**$ 20,092,000**

*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 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

COURT GENERATED REVENUE - FISCAL YEAR 2011			
RESTITUTION - FISCAL YEAR 2011			
	Assessed	Collected	Disbursed*
Superior Court	$ 11,563,400	$ 2,106,200	$ 2,167,000
Family Court	105,900	263,800	260,400
Court of Common Pleas	691,300	697,000	691,400
Justice of the Peace Court	39,500	79,100	46,400
Office of State Court Collections Enforcement**	-	67,400	30,200
RESTITUTION TOTAL	**$ 12,400,100**	**$ 3,213,500**	**$ 3,195,400**

ASSESSMENTS AND COLLECTIONS FOR THE TRANSPORTATION TRUST FUND		
	Assessed	Collected
Superior Court	$ 402,100	$ 77,800
Family Court	12,700	9,000
Court of Common Pleas	1,079,500	544,400
Justice of the Peace Court	3,211,900	2,641,600
TRANSPORTATION TRUST FUND TOTAL	**$ 4,706,200**	**$ 3,272,800**

COLLECTIONS BY THE OFFICE OF STATE COURT COLLECTIONS ENFORCEMENT	
On Behalf of Courts and Agencies* **	
	Total
Superior Court	$ 2,511,600
Family Court	87,400
Justice of the Peace Court	152,000
Department of Correction	914,800
OSCCE - TOTAL COLLECTIONS	**$ 3,665,800**

*The amount disbursed is greater than the amount collected for Superior Court because some funds collected in FY 2010 were disbursed in FY 2011.

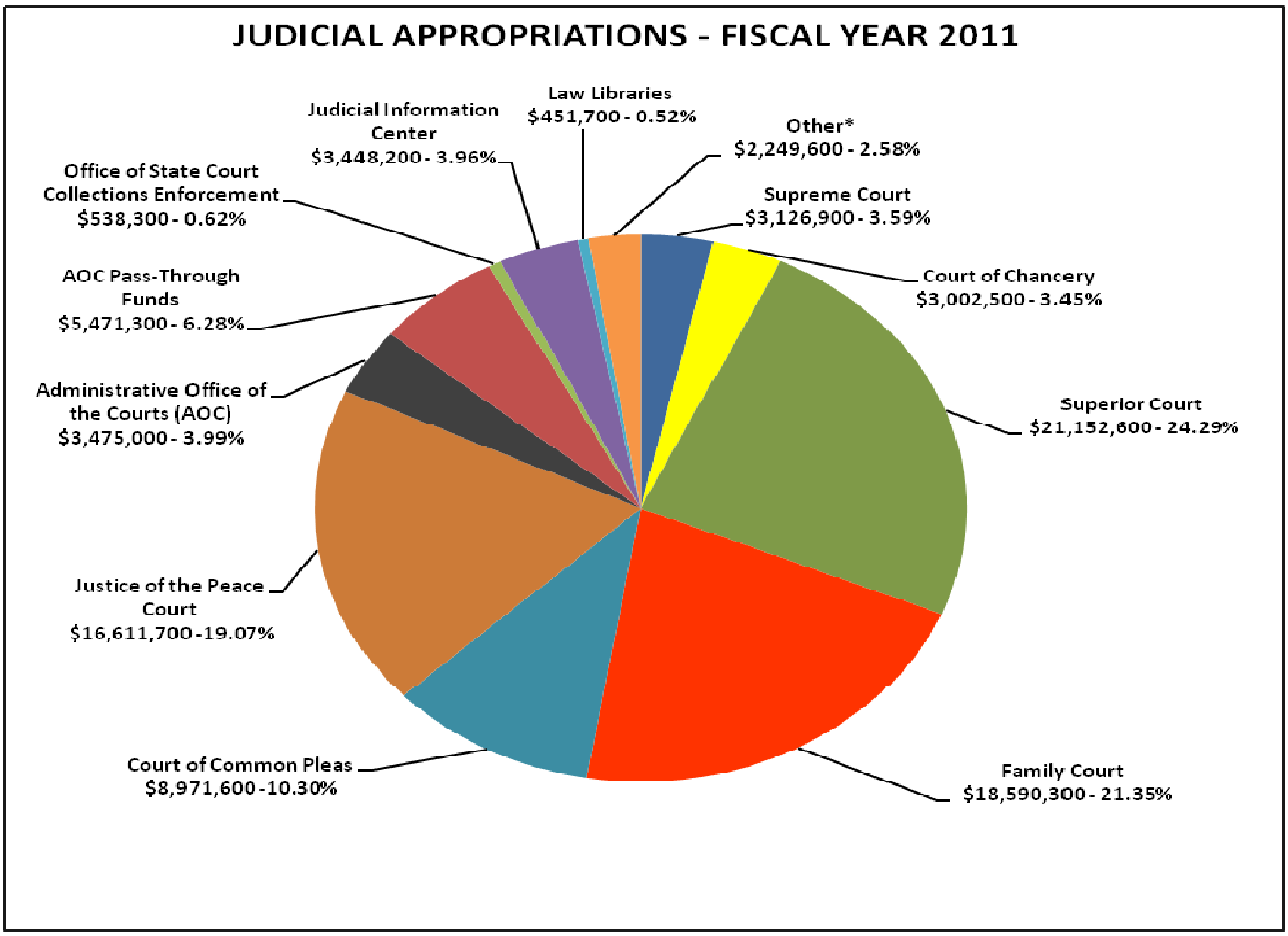
**The figures shown in this table for the Office of State Court Collections Enforcement (OSCCE) reflect restitution only for cases that have been closed by Family Court. OSCCE also collects restitution on current cases for Superior Court and the Justice of the Peace Court. Amounts collected by OSCCE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

***In FY 2011, 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 2011			
		Total	As a %
Public Education	$	1,044,165,800	31.59%
Health and Social Services		891,599,400	26.98%
Correction		243,450,700	7.37%
Higher Education		212,455,800	6.43%
Children, Youth & Their Families		125,481,800	3.80%
Safety & Homeland Security		123,915,800	3.75%
Judicial Branch		**87,089,700**	**2.63%**
All Other		577,098,100	17.46%
TOTAL	**$**	**3,305,257,100**	**100%**



*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