
FISCAL OVERVIEW



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SUMMARY OF JUDICIAL BUDGETS-FISCAL YEARS 2007-2009			
GENERAL FUNDS - State Judicial Agencies and Bodies			
	FY 2007	FY 2008	FY 2009
	Enacted Budget	Enacted Budget	Enacted Budget
Supreme Court	\$ 3,014,200	\$ 3,195,000	\$ 3,219,500
Court of Chancery	2,888,800	3,074,500	3,105,100
Superior Court	20,351,500	21,605,100	22,202,600
Family Court	18,044,300	19,393,200	19,619,900
Court of Common Pleas	8,412,300	9,035,000	9,260,400
Justice of the Peace Court	16,036,800	17,182,500	17,261,300
Administrative Office of the Courts (AOC)	3,418,200	3,672,200	3,742,700
AOC Custodial Pass Through Funds*	4,904,800	4,940,000	4,940,000
Office of State Court Collections Enforcement	523,700	559,400	560,500
Judicial Information Center	3,353,700	3,545,200	3,585,700
Law Libraries	477,500	488,500	491,100
Office of the Public Guardian	460,800	494,900	501,700
Child Placement Review Board	493,600	520,800	526,600
Educational Surrogate Parent Program**	79,600	101,000	-
Office of the Child Advocate	662,900	842,600	876,500
Child Death, Near Death & Stillbirth Commission	382,400	402,500	418,600
DE Nursing Home Residents Quality Assurance Commission	55,900	55,900	56,700
TOTAL	\$ 83,561,000	\$ 89,108,300	\$ 90,368,900

* 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.

** Educational Surrogate Parent Program was transferred to the Department of Education effective July 1, 2008.

Source: Administrative Office of the Courts

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COURT GENERATED REVENUE* - FISCAL YEAR 2008						
Submitted to the State General Fund						
	Fees & Costs	Fines	Interest	Miscellaneous	Total	
Supreme Court	\$ 74,700	\$ -	\$ -	\$ -	\$ 74,700	
Court of Chancery	6,800	-	248,900	-	255,700	
Superior Court	3,255,000	391,100	119,600	536,900	4,302,600	
Family Court	626,700	56,400	-	8,000	691,100	
Court of Common Pleas	2,625,900	1,047,500	-	96,900	3,770,300	
Justice of the Peace Court	3,186,700	1,615,500	-	14,400	4,816,600	
Office of State Court Collections Enforcement (OSCCE)**	12,400	9,200	-	-	21,600	
OSCCE - DOC Fees***	721,500	-	-	-	721,500	
State Total	\$ 10,509,700	\$ 3,119,700	\$ 368,500	\$ 656,200	\$ 14,654,100	
Submitted to Counties and Municipalities						
	Fees & Costs	Fines	Interest	Miscellaneous	Total	
Superior Court	\$ 32,200	\$ 50,800	\$ -	\$ -	\$ 83,000	
Court of Common Pleas	4,000	832,700	-	-	836,700	
Justice of the Peace Court	-	3,305,200	-	-	3,305,200	
Counties and Municipalities Total	\$ 36,200	\$ 4,188,700	\$ -	\$ -	\$ 4,224,900	
GRAND TOTAL	\$ 10,545,900	\$ 7,308,400	\$ 368,500	\$ 656,200	\$ 18,879,000	

* 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

COURT GENERATED REVENUE - FISCAL YEAR 2008

Received by Violent Crimes Compensation Board*

	Total
Court Fines	\$ 2,472,800
Restitution	111,200
Subrogation	75,800
Interest	28,800
Other	22,500
VCCB TOTAL	\$ 2,711,100

RESTITUTION - FISCAL YEAR 2008

	Assessed	Collected	Disbursed
Superior Court	\$ 12,429,300	\$ 2,411,200	\$ 2,283,100
Family Court	102,200	275,900	265,700
Court of Common Pleas	394,500	520,100	513,100
Justice of the Peace Court	60,700	68,000	53,600
Office of State Court Collections Enforcement**	-	46,100	34,500
TOTAL	\$ 12,986,700	\$ 3,321,300	\$ 3,150,000

COLLECTIONS BY THE OFFICE OF STATE COURT COLLECTIONS ENFORCEMENT

On behalf of Courts and Agencies***

	Total
Superior Court	\$ 2,930,000
Family Court	63,600
Justice of the Peace Court	82,200
Department of Correction	721,500
OSCCE - TOTAL COLLECTIONS	\$ 3,797,300

* A breakdown of revenue by courts for FY 2008 was not available.

** 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 these courts are included in the restitution figures for those courts.

*** In FY 2008, 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

JUDICIAL APPROPRIATIONS - FISCAL YEAR 2008		
	Total	As a %
Supreme Court	\$ 3,195,000	3.59%
Court of Chancery	3,074,500	3.45%
Superior Court	21,605,100	24.25%
Family Court	19,393,200	21.76%
Court of Common Pleas	9,035,000	10.14%
Justice of the Peace Court	17,182,500	19.28%
Administrative Office of the Courts (AOC)	3,672,200	4.12%
AOC Pass Through Funds	4,940,000	5.54%
Office of State Court Collections Enforcement	559,400	0.63%
Judicial Information Center	3,545,200	3.98%
Law Libraries	488,500	0.55%
Other*	2,417,700	2.71%
TOTAL	\$ 89,108,300	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.

GENERAL FUND APPROPRIATIONS - FISCAL YEAR 2008		
	Total	As a %
Public Education	\$ 1,112,961,700	33.87%
Health and Social Services	907,139,400	27.61%
Correction	253,169,200	7.71%
Higher Education	241,714,400	7.36%
Children, Youth & Their Families	130,725,800	3.98%
Safety & Homeland Security	121,325,800	3.69%
Judicial	89,108,300	2.71%
All Other	429,438,900	13.07%
TOTAL	\$ 3,285,583,500	100%

Source: Administrative Office of the Courts