



FISCAL OVERVIEW

SUMMARY OF JUDICIAL BUDGETS - FISCAL YEARS 2012-2014

GENERAL FUNDS - State Judicial Agencies and Bodies

	FY 2012	FY 2013	FY 2014
	Enacted Budget	Enacted Budget	Enacted Budget
Supreme Court	\$ 3,239,400	\$ 3,296,800	\$ 3,411,100
Court of Chancery	3,122,500	3,081,700	3,164,500
Superior Court	22,323,300	23,431,500	24,791,600
Family Court	19,725,300	20,052,800	20,581,200
Court of Common Pleas	9,433,600	9,725,100	9,947,900
Justice of the Peace Court	17,413,800	17,682,500	18,125,900
Administrative Office of the Courts (AOC)	3,449,100	3,612,100	3,668,700
AOC Custodial Pass Through Funds*	5,655,200	3,043,700	3,043,700
Office of State Court Collections Enforcement	533,600	541,000	553,400
Information Technology	3,617,800	3,662,600	3,730,700
Law Libraries	461,300	463,600	467,600
Office of the Public Guardian	512,400	537,600	637,400
Child Placement Review Board	514,600	521,300	532,000
Office of the Child Advocate	867,500	898,200	917,600
Child Death, Near Death, and Stillbirth Commission	414,800	420,500	429,600
DE Nursing Home Residents Quality Assurance Commission	59,000	59,800	61,000
TOTAL	\$ 91,343,200	\$ 91,030,800	\$ 94,063,900

* 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 other similar funds.

Source: Administrative Office of the Courts

FISCAL OVERVIEW

COURT GENERATED REVENUE* - FISCAL YEAR 2013

SUBMITTED TO THE STATE GENERAL FUND

	Fees & Costs	Fines	Interest	Miscellaneous	Total
Supreme Court	\$ 94,400	\$ -	\$ -	\$ -	\$ 94,400
Court of Chancery	8,700	-	200	1,457,600	1,466,500
Superior Court	2,783,600	275,400	1,000	249,000	3,309,000
Family Court	323,100	26,300	-	12,400	361,800
Court of Common Pleas	2,752,800	288,600	-	92,900	3,134,300
Justice of the Peace Court	2,695,400	2,258,400	-	4,000	4,957,800
OSCCE - DOC Fees**	633,400	-	-	-	633,400
State Total	\$ 9,291,400	\$ 2,848,400	\$ 1,200	\$ 1,815,900	\$ 13,957,200

SUBMITTED TO COUNTIES AND MUNICIPALITIES

	Fees & Costs	Fines	Interest	Miscellaneous	Total
Superior Court	\$ 122,000	\$ 42,100	\$ -	\$ -	\$ 164,100
Court of Common Pleas	1,300	454,800	-	-	456,100
Justice of the Peace Court	-	3,290,500	-	-	3,290,500
Counties and Municipalities Total	\$ 123,300	\$ 3,787,400	\$ -	\$ -	\$ 3,910,700
GRAND TOTAL	\$ 9,414,700	\$ 6,636,100	\$ 1,200	\$ 1,815,900	\$ 17,867,900

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

** 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 2013			
RESTITUTION - FISCAL YEAR 2013			
	Assessed	Collected	Disbursed*
Superior Court	\$ 8,058,600	\$ 2,195,200	\$ 2,206,800
Family Court	78,900	211,000	211,500
Court of Common Pleas	746,500	674,000	642,400
Justice of the Peace Court	34,500	56,800	30,300
Office of State Court Collections Enforcement**	-	64,100	41,500
RESTITUTION TOTAL	\$ 8,918,500	\$ 3,201,100	\$ 3,132,500
ASSESSMENTS AND COLLECTIONS FOR THE TRANSPORTATION TRUST FUND			
	Assessed	Collected	
Superior Court	\$ 330,700	\$ 116,500	
Family Court	7,500	4,400	
Court of Common Pleas	685,600	393,600	
Justice of the Peace Court	3,203,400	2,675,600	
TRANSPORTATION TRUST FUND TOTAL	\$ 4,227,200	\$ 3,190,100	
COLLECTIONS BY THE OFFICE OF STATE COURT COLLECTIONS ENFORCEMENT ON BEHALF OF COURTS AND AGENCIES***			
			Total
Superior Court			\$ 2,803,200
Family Court			64,100
Justice of the Peace Court			118,500
Department of Correction			633,400
OSCCE - TOTAL COLLECTIONS			\$ 3,619,200

*The amount disbursed is greater than the amount collected for Superior Court and Family Court because some funds collected in FY 2012 were disbursed in FY 2013.

**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 2013, 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.

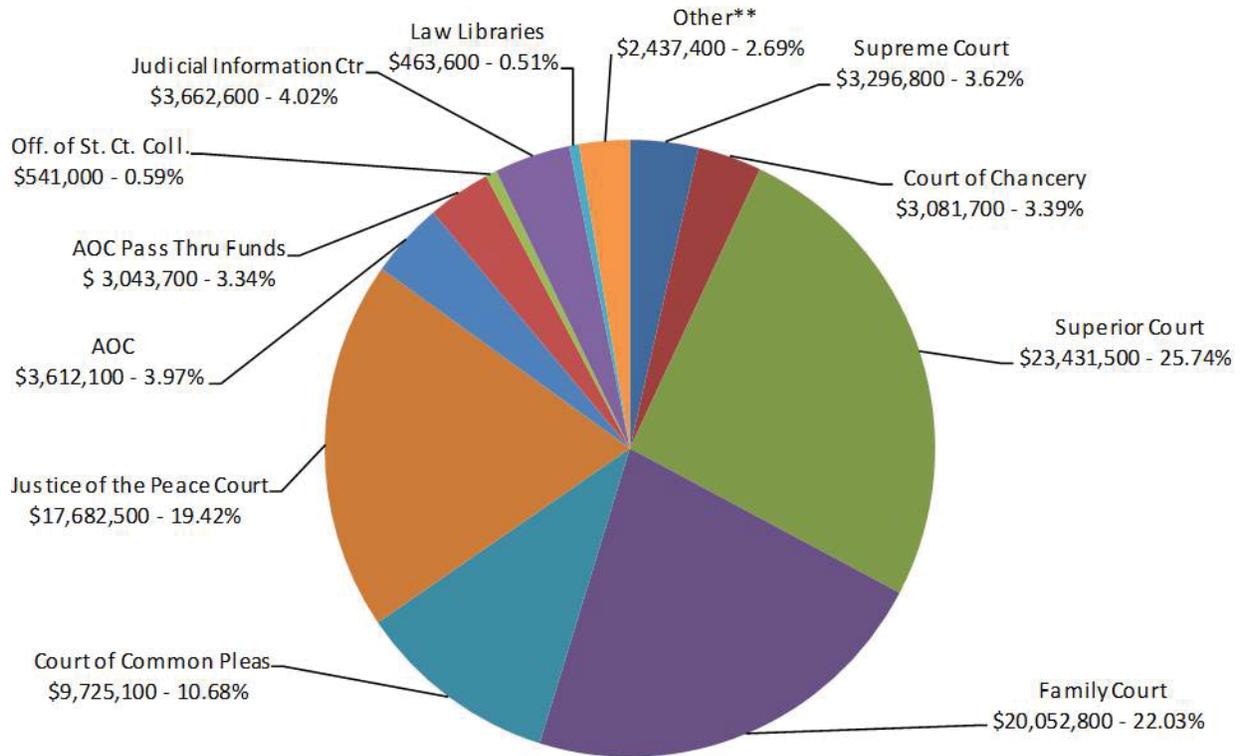
Source: Administrative Office of the Courts

FISCAL OVERVIEW

GENERAL FUND APPROPRIATIONS - FISCAL YEAR 2013

Public Education	\$1,168,662,800	32.58%
Health and Social Services	1,047,299,500	29.20%
Correction	262,262,500	7.31%
Higher Education	216,492,700	6.04%
Children, Youth and Their Families	139,966,200	3.90%
Safety and Homeland Security	136,535,400	3.81%
Judicial Branch	91,030,800	2.54%
All Other	524,502,500	4.62%
TOTAL	\$3,586,752,400	100%

JUDICIAL APPROPRIATIONS* - FISCAL YEAR 2013



* 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