



FISCAL OVERVIEW

SUMMARY OF JUDICIAL BUDGETS - FISCAL YEARS 2020-2022

GENERAL FUNDS - State Judicial Agencies and Bodies

	FY 2020 Enacted Budget	FY 2021 Enacted Budget	FY 2022 Enacted Budget
Supreme Court	\$ 3,508,400	\$ 3,541,100	\$ 3,543,300
Court of Chancery	4,024,800	4,064,100	4,066,800
Superior Court	26,408,300	26,761,900	26,885,500
Family Court	21,297,000	21,608,800	21,621,200
Court of Common Pleas	10,755,100	10,912,600	11,157,800
Justice of the Peace Court	19,538,900	19,890,000	19,997,100
Administrative Office of the Courts (AOC)	3,849,000	3,882,700	4,139,100
AOC Custodial Pass-Through Funds*	2,921,600	2,921,600	3,035,100
Office of State Court Collections Enforcement (OSCCE)	614,300	625,900	626,200
Information Technology	3,899,900	3,936,000	4,031,600
Law Libraries	458,400	461,000	461,100
Office of the Public Guardian	800,400	811,800	812,200
Office of the Child Advocate	2,064,000	2,166,700	2,617,400
Child Death Review Commission	452,800	459,100	459,300
Delaware Nursing Home Residents Quality Assurance Commission	87,600	88,900	89,000
TOTAL	\$ 100,680,500	\$ 102,132,200	\$ 103,542,700

* These programs are included in AOC funding but are shown separately because they are pass-through funds. They include the Superior Court Appointed Attorney Program, Court Interpreters, Victim Offender Mediation Program, Elder Law Program, and other funds. CASA funding was included in AOC Custodial Pass Through Funds until FY 2022 when it was renamed "Child Attorneys" and the funding was transferred to the Office of the Child Advocate. Technology Maintenance consists of pass-through funding to other state departments and vendors for equipment and services Branch-wide.

Source: Administrative Office of the Courts

FISCAL OVERVIEW

COURT GENERATED REVENUE* - FISCAL YEAR 2021

SUBMITTED TO THE STATE GENERAL FUND

	Fees & Costs	Fines	Interest	Miscellaneous	Total
Supreme Court	\$ 95,821	\$ -	\$ -	\$ -	\$ 95,821
Court of Chancery	1,305,147	-	-	-	1,305,147
Superior Court	2,665,781	136,092	242	30,692	2,832,807
Family Court	220,263	7,940	-	3,522	231,725
Court of Common Pleas	1,212,354	263,310	-	1,645	1,477,309
Justice of the Peace Court	1,118,491	1,145,231	-	24,448	2,288,170
OSCCE collecting DOC Fees**	233,054	-	-	-	233,054
State Total	\$ 6,850,911	\$ 1,552,573	\$ 242	\$ 60,307	\$ 8,464,033

SUBMITTED TO COUNTIES AND MUNICIPALITIES

	Fees & Costs	Fines	Interest	Miscellaneous	Total
Superior Court	\$ 67,814	\$ 20,049	\$ -	\$ -	\$ 87,863
Family Court	-	1,785	-	-	1,785
Court of Common Pleas	46	164,450	-	-	164,496
Justice of the Peace Court	-	1,988,696	-	-	1,988,696
Office of State Court Collections Enforcement	-	9,381	-	-	9,381
Counties and Municipalities Total	\$ 67,860	\$ 2,184,361	\$ -	\$ -	\$ 2,252,221

GRAND TOTAL **\$ 6,918,771** **\$ 3,736,934** **\$ 242** **\$ 60,307** **\$ 10,716,254**

* Figures represent only revenue actually received, not the total amount of fines and costs assessed. Figures include funds generated for the FY 2021 Fee Increase Spending Plan.

** Office of State Court Collections Enforcement (OSCCE) collected supervision fees on behalf of the Department of Correction (DOC).

Source: Administrative Office of the Courts

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COURT GENERATED REVENUE - FISCAL YEAR 2021

RESTITUTION - FISCAL YEAR 2021

	Assessed	Collected	Disbursed
Superior Court	\$ 1,820,691	\$ 1,391,564	\$ 1,390,866
Family Court	49,925	86,009	84,546
Court of Common Pleas	497,881	576,407	588,446
Justice of the Peace Court	6,540	14,353	12,795
Office of State Court Collections Enforcement*(OSCCE)	-	13,247	13,483
RESTITUTION TOTAL	\$ 2,375,037	\$ 2,081,580	\$ 2,090,136

ASSESSMENTS AND COLLECTIONS FOR THE TRANSPORTATION TRUST FUND

	Assessed	Collected
Superior Court	\$ 56,456	\$ 67,898
Family Court	1,055	728
Court of Common Pleas	162,063	179,896
Justice of the Peace Court	1,832,216	1,495,687
OSCCE	-	50
TRANSPORTATION TRUST FUND TOTAL	\$ 2,051,790	\$ 1,744,259

COLLECTIONS ASSISTANCE BY THE OFFICE OF STATE COURT COLLECTIONS ENFORCEMENT ON BEHALF OF COURTS AND AGENCIES**

	Total
Superior Court	\$ 1,893,056
Family Court	145,651
Court of Common Pleas	174,723
Justice of the Peace Court	62,689
OSCCE Receivables	15,576
Department of Correction	233,055
Court of Chancery	1,246
Child Support	103,176
OSCCE ASSISTANCE TOTAL	\$ 2,629,172

* Figures represent all efforts made by OSCCE on behalf of the Delaware Judicial Branch.

** These figures, in large part, overlap with amounts collected by the various courts and agencies, and should not be considered additional.

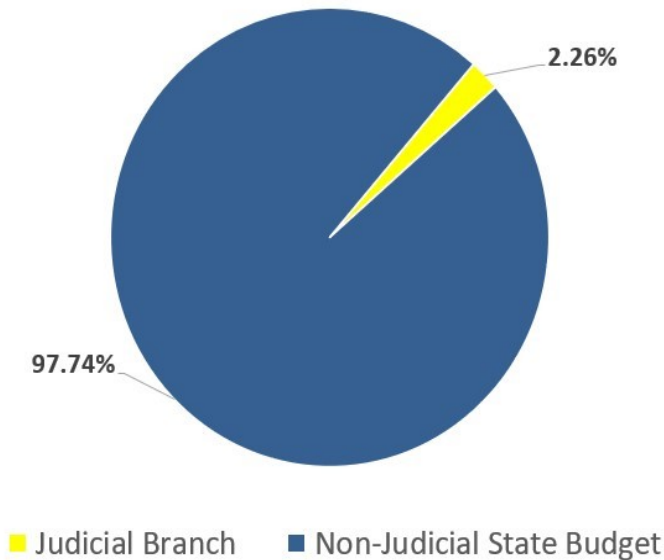
Source: Administrative Office of the Courts

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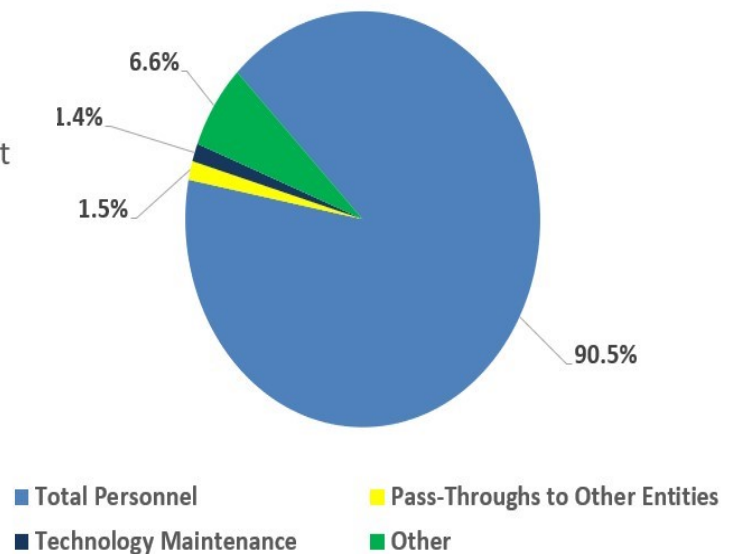
GENERAL FUND APPROPRIATIONS - FISCAL YEAR 2021

Public Education	\$ 1,644,198,300	36.3%
Health and Social Services	1,239,610,300	27.4%
Department of Correction	350,038,800	7.7 %
Higher Education	252,761,600	5.6 %
Children, Youth and Their Families	190,521,300	4.2 %
Safety and Homeland Security	153,474,100	3.4 %
Judicial Branch	102,132,200	2.26 %
All Other	592,472,300	13.1 %
TOTAL	\$ 4,525,208,900	100%

The Judiciary's FY 2021 appropriation is 2.26% of the State GF Budget

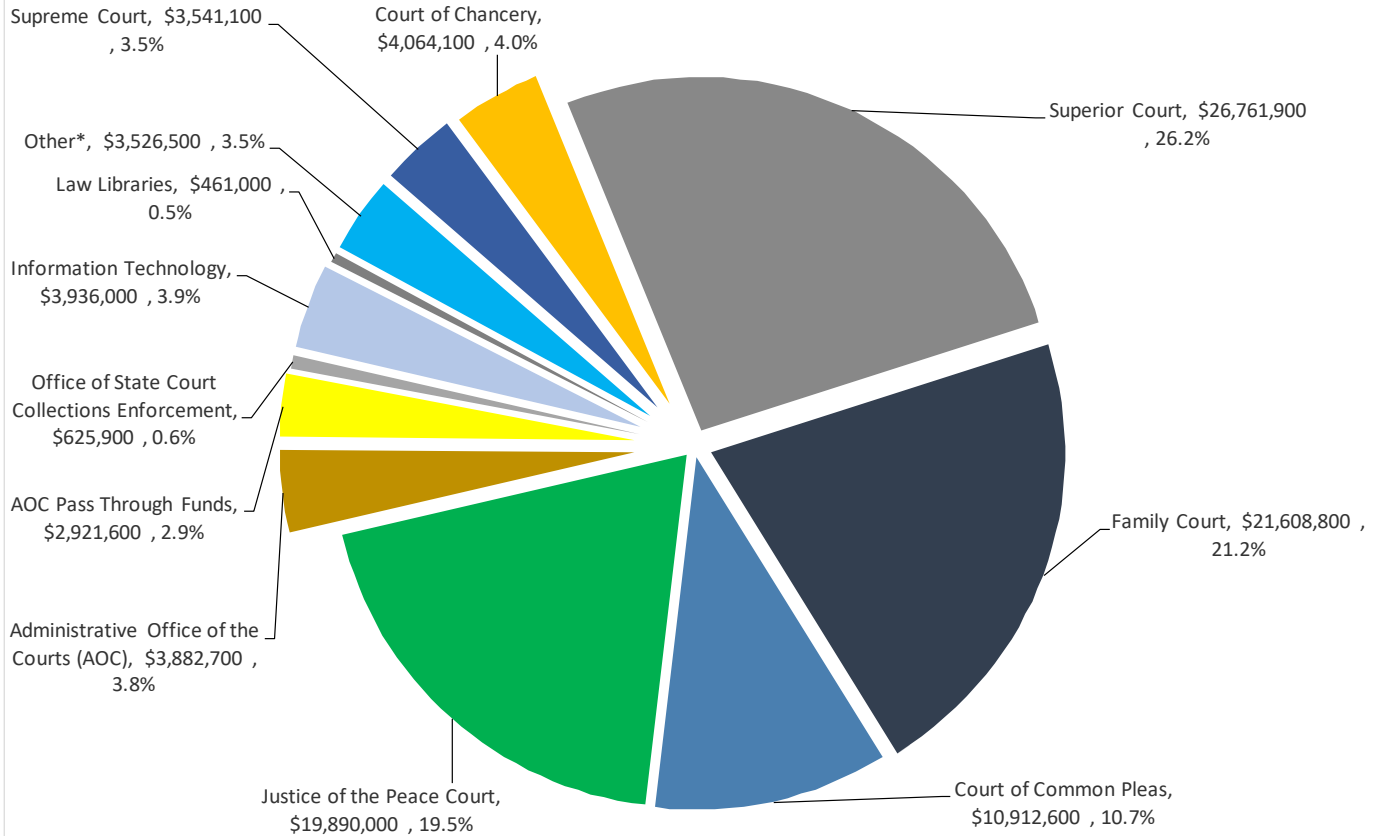


The FY 2021 Judicial Branch budget breakdown: 90.5% Personnel, 2.9% Pass-Throughs and Technology Maintenance, and 6.6% Other



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JUDICIAL APPROPRIATIONS - FISCAL YEAR 2021



* Other: Office of the Public Guardian; Office of the Child Advocate; Child Death Review Commission; and Delaware Nursing Home Residents Quality Assurance Commission.

** AOC Pass-Through Funds consist of Court Appointed Attorneys/Involuntary Commitment, Court Interpreters, Victim Offender Mediation Program, Elder Law Program, and Technology Maintenance.

Source: Administrative Office of the Courts