



FISCAL OVERVIEW

SUMMARY OF JUDICIAL BUDGETS - FISCAL YEARS 2014-2016

GENERAL FUNDS - State Judicial Agencies and Bodies

	FY 2014	FY 2015	FY 2016
	Enacted Budget	Enacted Budget	Enacted Budget
Supreme Court	\$ 3,411,100	\$ 3,368,200	\$ 3,368,500
Court of Chancery	3,164,500	3,196,700	3,197,400
Superior Court	24,791,600	25,018,400	25,024,000
Family Court	20,581,200	20,940,100	20,947,800
Court of Common Pleas	9,947,900	10,120,000	10,121,900
Justice of the Peace Court	18,125,900	18,294,500	18,320,200
Administrative Office of the Courts (AOC)	3,668,700	3,687,200	3,691,000
AOC Custodial Pass Through Funds*	3,043,700	3,023,700	3,017,200
Office of State Court Collections Enforcement	553,400	560,900	562,600
Information Technology	3,730,700	3,758,600	3,768,200
Law Libraries	467,600	469,600	470,000
Office of the Public Guardian	637,400	642,400	650,800
Child Placement Review Board	532,000	562,400	563,400
Office of the Child Advocate	917,600	922,100	979,500
Child Death, Near Death, and Stillbirth Commission	429,600	433,200	377,100
DE Nursing Home Residents Quality Assurance Commission	61,000	61,800	61,900
TOTAL	\$ 94,063,900	\$ 95,059,800	\$ 95,121,500

* 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 2015

SUBMITTED TO THE STATE GENERAL FUND

	Fees & Costs	Fines	Interest	Miscellaneous	Total
Supreme Court	\$ 92,600	\$ -	\$ -	\$ -	\$ 92,600
Court of Chancery	7,100	-	-		7,100
Superior Court	2,837,000	409,300	400	113,700	3,360,400
Family Court	215,900	34,500	-	26,800	277,200
Court of Common Pleas	2,339,000	473,000	-	104,000	2,916,000
Justice of the Peace Court**	2,417,300	2,124,200	-	8,700	4,550,200
Office of State Court Collections		-	-		
OSCCE - DOC Fees***	661,500	-	-	-	661,500
State Total	\$ 8,570,400	\$ 3,041,000	\$ 400	\$ 253,200	\$ 11,865,000

SUBMITTED TO COUNTIES AND MUNICIPALITIES

	Fees & Costs	Fines	Interest	Miscellaneous	Total
Superior Court	\$ 133,000	\$ 46,800	\$ -	\$ -	\$ 179,800
Court of Common Pleas	700	501,100	-	-	501,800
Justice of the Peace Court	-	2,967,400	-	-	2,967,400
Counties and Municipalities Total	\$ 133,700	\$ 3,515,300	\$ -	\$ -	\$ 3,649,000

GRAND TOTAL **\$ 8,704,100** **\$ 6,556,300** **\$ 400** **\$ 253,200** **\$ 15,514,000**

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

**In addition, JP Court also submitted \$1,609,500 in prior year adjustments related to I&M (21 Del. C. § 2118(x)) and D.M.V.T. Funds (29 Del. C. § 6102(o)(1)).

*** 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 2015			
RESTITUTION - FISCAL YEAR 2015			
	Assessed	Collected	Disbursed
Superior Court	\$ 7,238,500	\$ 2,081,800	\$ 2,020,100
Family Court	69,500	189,100	186,100
Court of Common Pleas	1,006,500	755,800	749,000
Justice of the Peace Court	23,400	46,800	34,300
Office of State Court Collections Enforcement*	-	40,900	32,600
RESTITUTION TOTAL	\$ 8,337,900	\$ 3,114,400	\$ 3,022,100
ASSESSMENTS AND COLLECTIONS FOR THE TRANSPORTATION TRUST FUND			
	Assessed	Collected	
Superior Court	\$ 267,800	\$ 115,600	
Family Court	4,900	5,700	
Court of Common Pleas	610,800	405,800	
Justice of the Peace Court	2,597,600	2,455,900	
TRANSPORTATION TRUST FUND TOTAL	\$ 3,481,100	\$ 2,983,000	
COLLECTIONS BY THE OFFICE OF STATE COURT COLLECTIONS ENFORCEMENT			
ON BEHALF OF COURTS AND AGENCIES**			
			Total
Superior Court			\$ 2,785,200
Family Court			41,000
Justice of the Peace Court			109,600
Department of Correction			661,500
OSCCE - TOTAL COLLECTIONS			\$ 3,597,300

* 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 2015, 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.

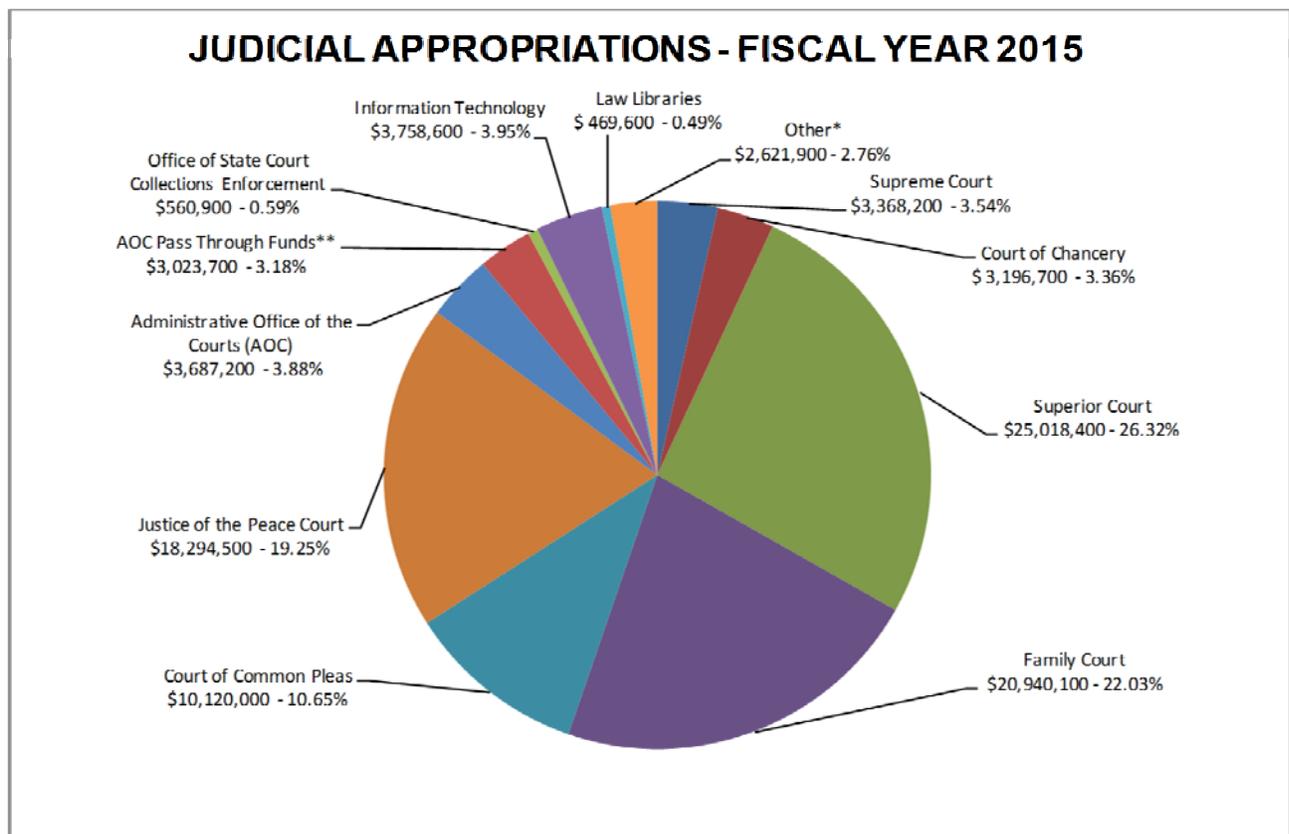
Source: Administrative Office of the Courts

FISCAL OVERVIEW

GENERAL FUND APPROPRIATIONS - FISCAL YEAR 2015

Public Education	\$ 1,267,581,100	33.27%
Health and Social Services	1,118,563,100	29.36%
Correction	277,487,900	7.28%
Higher Education	226,594,100	5.95%
Children, Youth and Their Families	154,607,700	4.06%
Safety and Homeland Security	125,618,100	3.30%
Judicial Branch	95,059,800	2.50%
All Other	544,022,500	14.28%
TOTAL	\$ 3,809,534,300	100%

JUDICIAL APPROPRIATIONS - FISCAL YEAR 2015



* Other: Office of the Public Guardian; Child Placement Review Board; 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, Interpreters, Victim Offender Mediation Program, and Elder Law Program.

Source: Administrative Office of the Courts