



FISCAL OVERVIEW

SUMMARY OF JUDICIAL BUDGETS - FISCAL YEARS 2016-2018

GENERAL FUNDS - State Judicial Agencies and Bodies

	FY 2016 Enacted Budget	FY 2017 Enacted Budget	FY 2018 Enacted Budget
Supreme Court	\$ 3,368,500	\$ 3,388,100	\$ 3,437,400
Court of Chancery	3,197,400	3,214,600	3,265,700
Superior Court	25,024,000	25,348,700	25,752,000
Family Court	20,947,800	20,688,600	20,263,700
Court of Common Pleas	10,121,900	10,278,100	10,446,000
Justice of the Peace Court	18,320,200	18,732,100	19,024,200
Administrative Office of the Courts (AOC)	3,691,000	3,753,500	3,117,900
AOC Custodial Pass-Through Funds*	3,017,200	3,013,200	2,788,000
Office of State Court Collections Enforcement (OSCCCE)	562,600	584,400	598,500
Information Technology	3,768,200	3,828,400	3,853,300
Law Libraries	470,000	476,200	458,400
Office of the Public Guardian	650,800	668,700	680,800
Child Placement Review Board	563,400	669,200	-
Office of the Child Advocate	979,500	1,214,600	2,019,500
Child Death Review Commission	377,100	438,600	445,500
DE Nursing Home Residents Quality Assurance Commission	61,900	84,000	85,500
TOTAL	\$ 95,121,500	\$ 96,381,000	\$ 96,236,400

* These programs are included in AOC funding but are shown separately because they are pass-through funds. They include court-appointed attorney programs, Interpreters, Victim Offender Mediation Program (FY 2016-17), Elder Law Program, and other funds.

Source: Administrative Office of the Courts

FISCAL OVERVIEW

COURT GENERATED REVENUE* - FISCAL YEAR 2017

SUBMITTED TO THE STATE GENERAL FUND

	Fees & Costs	Fines	Interest	Miscellaneous	Total
Supreme Court	\$ 89,338	\$ -	\$ -	\$ -	\$ 89,338
Court of Chancery	631,400	-	-	-	631,400
Superior Court	3,742,491	317,339	1,142	194,200	4,255,172
Family Court	255,478	28,237	-	29,016	312,731
Court of Common Pleas	2,135,052	416,983	-	59,542	2,611,577
Justice of the Peace Court	2,522,740	2,057,404	-	45,054	4,625,198
Office of State Court Collections		-	-		
OSCCE - DOC Fees**	684,394	-	-	-	684,394
State Total***	\$ 10,060,893	\$ 2,819,963	\$ 1,142	\$ 327,812	\$ 13,209,810

SUBMITTED TO COUNTIES AND MUNICIPALITIES

	Fees & Costs	Fines	Interest	Miscellaneous	Total
Superior Court	\$ 154,632	\$ 39,485	\$ -	\$ -	\$ 194,117
Court of Common Pleas	416	386,717	-	-	387,133
Justice of the Peace Court	-	3,004,051	-	-	3,004,051
Counties and Municipalities Total	\$ 155,048	\$ 3,430,253	\$ -	\$ -	\$ 3,585,301

GRAND TOTAL **\$ 10,215,941** **\$ 6,250,216** **\$ 1,142** **\$ 327,812** **\$ 16,795,111**

* Figures represent only revenue actually received, not the total amount of fines and costs assessed. Figures include funds generated for the FY17 Fee Increase Spending Plan.

** OSCCE collected supervision fees on behalf of the Department of Correction (DOC).

*** Of the total funds shown, the Judicial Branch has spending authority for \$1,200,000 as per section 53 of the FY 2017 Budget Act.

Source: Administrative Office of the Courts

FISCAL OVERVIEW

COURT GENERATED REVENUE - FISCAL YEAR 2017			
RESTITUTION - FISCAL YEAR 2017			
	Assessed	Collected	Disbursed
Superior Court	\$ 7,832,646	\$ 2,538,763	\$ 2,640,804
Family Court	150,464	164,317	162,480
Court of Common Pleas	824,579	789,239	806,580
Justice of the Peace Court	24,038	40,525	37,569
Office of State Court Collections Enforcement*	-	36,100	50,500
RESTITUTION TOTAL	\$ 8,831,727	\$ 3,568,944	\$ 3,697,933
ASSESSMENTS AND COLLECTIONS FOR THE TRANSPORTATION TRUST FUND			
	Assessed	Collected	
Superior Court	\$ 161,706	\$ 112,745	
Family Court	4,276	5,223	
Court of Common Pleas	482,808	367,613	
Justice of the Peace Court	2,951,972	2,466,068	
TRANSPORTATION TRUST FUND TOTAL	\$ 3,600,762	\$ 2,951,649	
COLLECTIONS ASSISTANCE BY THE OFFICE OF STATE COURT COLLECTIONS ENFORCEMENT ON BEHALF OF COURTS AND AGENCIES**			
			Total
Superior Court			\$ 2,987,404
Family Court			529,260
Court of Common Pleas			342,568
Justice of the Peace Court			154,491
OSCCE Receivables			27,414
Department of Correction			684,394
Court of Chancery			8,248
Child Support			224,168
OSCCE Assistance Total			\$ 4,957,947

* The figures represent all efforts made by the Office of State Court Collections Enforcement (OSCCE) on behalf of the Delaware Judicial Branch and include fees, fines, assessments and restitution.

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

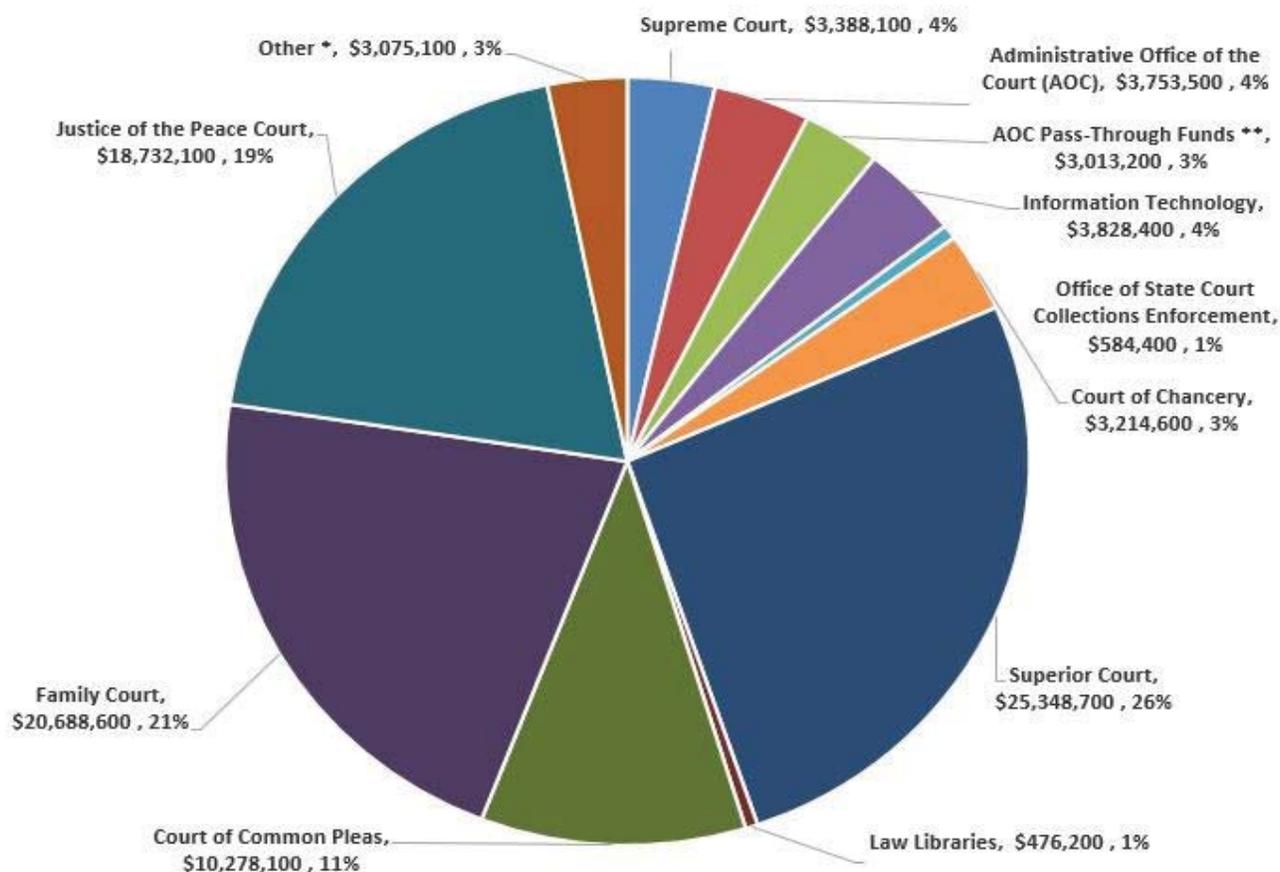
Source: Administrative Office of the Courts

FISCAL OVERVIEW

GENERAL FUND APPROPRIATIONS - FISCAL YEAR 2017

Public Education	\$ 1,379,643,500	33.78%
Health and Social Services	1,183,846,300	28.99%
Department of Correction	295,388,100	7.23%
Higher Education	234,443,400	5.74%
Children, Youth and Their Families	159,029,700	3.90%
Safety and Homeland Security	134,003,600	3.28%
Judicial Branch	96,381,000	2.36%
All Other	601,316,100	14.72%
TOTAL	\$ 4,084,051,700	100%

JUDICIAL APPROPRIATIONS - FISCAL YEAR 2017



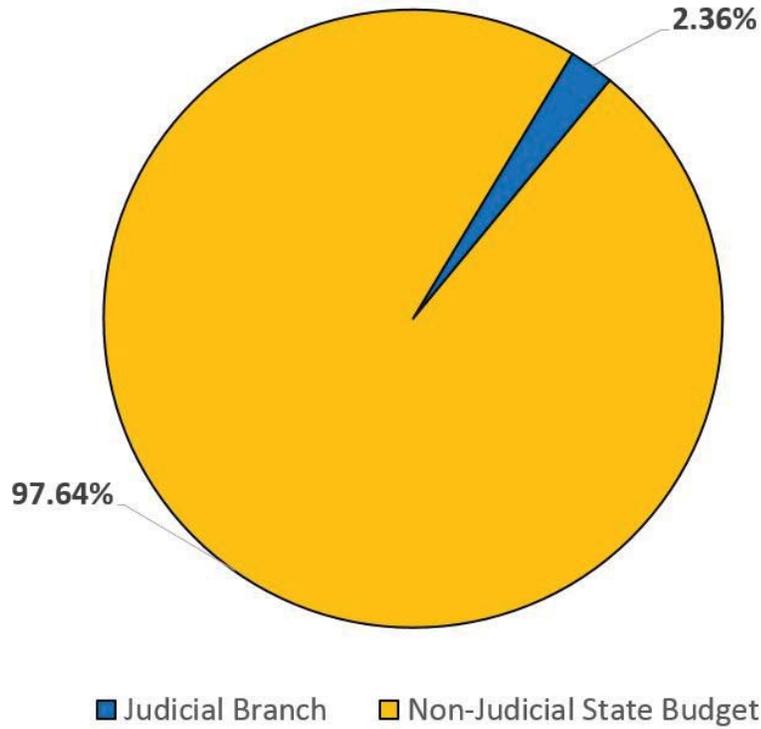
* Other: Office of the Public Guardian; Child Placement Review Board; Office of the Child Advocate; Child Death Review Commission; and Delaware Nursing Home Residents Quality Assurance Commission.

** AOC Pass-Through Funds consist of CASA Attorneys, Family Court Civil Attorneys, Court Appointed Attorneys/Involuntary Commitment, Interpreters, Victim Offender Mediation Program, Elder Law Program and DCAP Maint. Agreements (in IT).

Source: Administrative Office of the Courts

FISCAL OVERVIEW

The Judiciary's FY 2017 appropriation is 2.36% of the State General Fund Budget.



The FY 2017 Judicial Branch budget breakdown: 90% Personnel, 3% Pass-Throughs to Other Entities, and 7% Other.

