



FISCAL OVERVIEW

SUMMARY OF JUDICIAL BUDGETS - FISCAL YEARS 2013-2015

GENERAL FUNDS - State Judicial Agencies and Bodies

	FY 2013	FY 2014	FY 2015
	Enacted Budget	Enacted Budget	Enacted Budget
Supreme Court	\$ 3,296,800	\$ 3,411,100	\$ 3,368,200
Court of Chancery	3,081,700	3,164,500	3,196,700
Superior Court	23,431,500	24,791,600	25,018,400
Family Court	20,052,800	20,581,200	20,940,100
Court of Common Pleas	9,725,100	9,947,900	10,120,000
Justice of the Peace Court	17,682,500	18,125,900	18,294,500
Administrative Office of the Courts (AOC)	3,612,100	3,668,700	3,687,200
AOC Custodial Pass Through Funds*	3,043,700	3,043,700	3,023,700
Office of State Court Collections Enforcement	541,000	553,400	560,900
Information Technology	3,662,600	3,730,700	3,758,600
Law Libraries	463,600	467,600	469,600
Office of the Public Guardian	537,600	637,400	642,400
Child Placement Review Board	521,300	532,000	562,400
Office of the Child Advocate	898,200	917,600	922,100
Child Death, Near Death, and Stillbirth Commission	420,500	429,600	433,200
DE Nursing Home Residents Quality Assurance Commission	59,800	61,000	61,800
TOTAL	\$ 91,030,800	\$ 94,063,900	\$ 95,059,800

* 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 2014

SUBMITTED TO THE STATE GENERAL FUND

	Fees & Costs	Fines	Interest	Miscellaneous	Total
Supreme Court	\$ 101,300	\$ -	\$ -	\$ -	\$ 101,300
Court of Chancery	7,700	-	-	379,100	386,800
Superior Court	3,069,300	323,700	800	297,100	3,690,900
Family Court	253,500	32,300	-	11,900	297,700
Court of Common Pleas	2,347,900	500,500	-	134,700	2,983,100
Justice of the Peace Court	2,559,700	2,164,600	-	2,700	4,727,000
OSCCE - DOC Fees**	696,600	-	-	-	696,600
State Total	\$ 9,036,000	\$ 3,021,100	\$ 800	\$ 825,500	\$ 12,883,400

SUBMITTED TO COUNTIES AND MUNICIPALITIES

	Fees & Costs	Fines	Interest	Miscellaneous	Total
Superior Court	\$ 122,900	\$ 43,500	\$ -	\$ -	\$ 166,400
Court of Common Pleas	1,000	491,200	-	-	492,200
Justice of the Peace Court	-	3,137,000	-	-	3,137,000
Counties and Municipalities Total	\$ 123,900	\$ 3,671,700	\$ -	\$ -	\$ 3,795,600
GRAND TOTAL	\$ 9,159,900	\$ 6,692,800	\$ 800	\$ 825,500	\$ 16,679,000

* 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 2014

RESTITUTION - FISCAL YEAR 2014

	Assessed	Collected	Disbursed*
Superior Court	\$ 6,018,700	\$ 2,290,100	\$ 2,247,500
Family Court	58,000	194,400	198,400
Court of Common Pleas	761,900	692,000	696,800
Justice of the Peace Court	41,500	41,000	31,100
Office of State Court Collections Enforcement**	-	57,200	67,100
RESTITUTION TOTAL	\$ 6,880,100	\$ 3,274,700	\$ 3,240,900

ASSESSMENTS AND COLLECTIONS FOR THE TRANSPORTATION TRUST FUND

	Assessed	Collected
Superior Court	\$ 334,200	\$ 101,300
Family Court	9,200	6,600
Court of Common Pleas	723,400	416,000
Justice of the Peace Court	2,942,700	2,555,600
TRANSPORTATION TRUST FUND TOTAL	\$ 4,009,500	\$ 3,079,500

COLLECTIONS BY THE OFFICE OF STATE COURT COLLECTIONS ENFORCEMENT

ON BEHALF OF COURTS AND AGENCIES***

	Total
Superior Court	\$ 2,817,100
Family Court	57,200
Justice of the Peace Court	123,000
Department of Correction	696,600
OSCCE - TOTAL COLLECTIONS	\$ 3,693,900

*The amount disbursed is greater than the amount collected Family Court, Court of Common Pleas, and the Office of State Court Collections Enforcement because some funds collected in FY 2013 were disbursed in FY 2014.

**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 2014, 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.

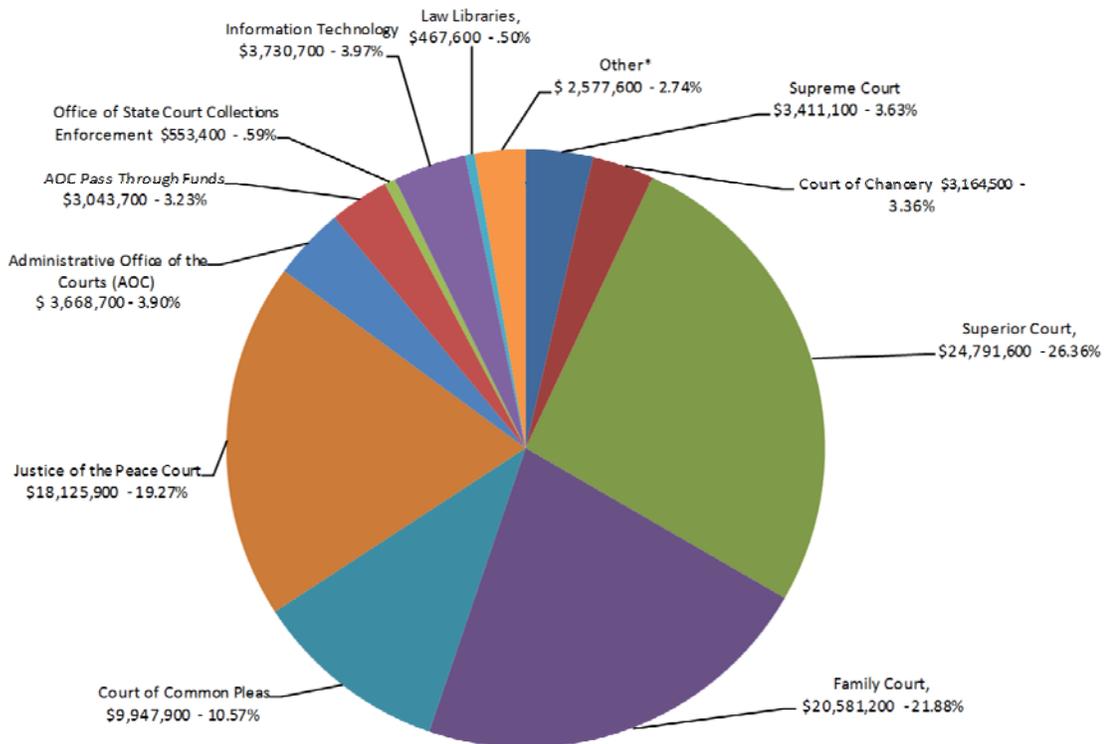
Source: Administrative Office of the Courts

FISCAL OVERVIEW

GENERAL FUND APPROPRIATIONS - FISCAL YEAR 2014

Public Education	\$ 1,217,757,500	32.75%
Health and Social Services	1,089,592,700	29.30%
Correction	269,680,100	7.25%
Higher Education	227,606,200	6.12%
Children, Youth and Their Families	153,708,000	4.13%
Safety and Homeland Security	146,376,600	3.94%
Judicial Branch	94,063,900	2.53%
All Other	519,365,900	13.98%
TOTAL	\$ 3,718,150,900	100%

JUDICIAL APPROPRIATIONS - FISCAL YEAR 2014



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

Source: Administrative Office of the Courts