



FISCAL OVERVIEW

SUMMARY OF JUDICIAL BUDGETS - FISCAL YEARS 2015-2017

GENERAL FUNDS - State Judicial Agencies and Bodies

	FY 2015	FY 2016	FY 2017
	Enacted Budget	Enacted Budget	Enacted Budget
Supreme Court	\$ 3,368,200	\$ 3,368,500	\$ 3,388,100
Court of Chancery	3,196,700	3,197,400	3,214,600
Superior Court	25,018,400	25,024,000	25,348,700
Family Court	20,940,100	20,947,800	20,688,600
Court of Common Pleas	10,120,000	10,121,900	10,278,100
Justice of the Peace Court	18,294,500	18,320,200	18,732,100
Administrative Office of the Courts (AOC)	3,687,200	3,691,000	3,753,500
AOC Custodial Pass Through Funds*	3,023,700	3,017,200	3,013,200
Office of State Court Collections Enforcement	560,900	562,600	584,400
Information Technology	3,758,600	3,768,200	3,828,400
Law Libraries	469,600	470,000	476,200
Office of the Public Guardian	642,400	650,800	668,700
Child Placement Review Board	562,400	563,400	669,200
Office of the Child Advocate	922,100	979,500	1,214,600
Child Death Review Commission	433,200	377,100	438,600
DE Nursing Home Residents Quality Assurance Commission	61,800	61,900	84,000
TOTAL	\$ 95,059,800	\$ 95,121,500	\$ 96,381,000

* 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 funds.

Source: Administrative Office of the Courts

FISCAL OVERVIEW

COURT GENERATED REVENUE* - FISCAL YEAR 2016

SUBMITTED TO THE STATE GENERAL FUND

	Fees & Costs	Fines	Interest	Miscellaneous	Total
Supreme Court	\$ 97,200	\$ -	\$ -	\$ -	\$ 97,200
Court of Chancery	9,100	-	-	981,300	990,400
Superior Court	3,660,100	305,200	700	277,900	4,243,900
Family Court	283,200	27,900	-	42,200	353,300
Court of Common Pleas	2,199,600	443,200	-	89,000	2,731,800
Justice of the Peace Court	2,425,800	2,220,900	-	393,400	5,040,100
Office of State Court Collections		-	-		
OSCCE - DOC Fees**	695,500	-	-	-	695,500
State Total***	\$ 9,370,500	\$ 2,997,200	\$ 700	\$ 1,783,800	\$ 14,152,200

SUBMITTED TO COUNTIES AND MUNICIPALITIES

	Fees & Costs	Fines	Interest	Miscellaneous	Total
Superior Court	\$ 151,200	\$ 60,200	\$ -	\$ -	\$ 211,400
Court of Common Pleas	400	441,400	-	-	441,800
Justice of the Peace Court	-	2,844,800	-	-	2,844,800
Counties and Municipalities Total	\$ 151,600	\$ 3,346,400	\$ -	\$ -	\$ 3,498,000

GRAND TOTAL **\$ 9,522,100** **\$ 6,343,600** **\$ 700** **\$ 1,783,800** **\$ 17,650,200**

*Figures represent only revenue actually received, not the total amount of fines and costs assessed. Figures include funds generated for the FY16 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 48 of the FY 2016 Budget Act.

Source: Administrative Office of the Courts

FISCAL OVERVIEW

COURT GENERATED REVENUE - FISCAL YEAR 2016			
RESTITUTION - FISCAL YEAR 2016			
	Assessed	Collected	Disbursed
Superior Court	\$ 6,603,000	\$ 2,224,500	\$ 2,216,500
Family Court	109,200	179,700	182,700
Court of Common Pleas	871,500	877,000	866,100
Justice of the Peace Court	42,200	44,300	38,400
Office of State Court Collections Enforcement*	-	36,100	50,500
RESTITUTION TOTAL	\$ 7,625,900	\$ 3,361,600	\$ 3,354,200
ASSESSMENTS AND COLLECTIONS FOR THE TRANSPORTATION TRUST FUND			
	Assessed	Collected	
Superior Court	\$ 200,800	\$ 135,100	
Family Court	5,100	4,800	
Court of Common Pleas	559,200	392,300	
Justice of the Peace Court	2,871,300	2,440,100	
TRANSPORTATION TRUST FUND TOTAL	\$ 3,636,400	\$ 2,972,300	
COLLECTIONS BY THE OFFICE OF STATE COURT COLLECTIONS ENFORCEMENT ON BEHALF OF COURTS AND AGENCIES**			
			Total
Superior Court			\$ 2,764,600
Department of Correction			695,500
Justice of the Peace Court			108,400
Pre-2001 Family Court			36,100
Court of Chancery			4,100
OSCCE - TOTAL COLLECTIONS			\$ 3,608,700

* 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 2016, 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.

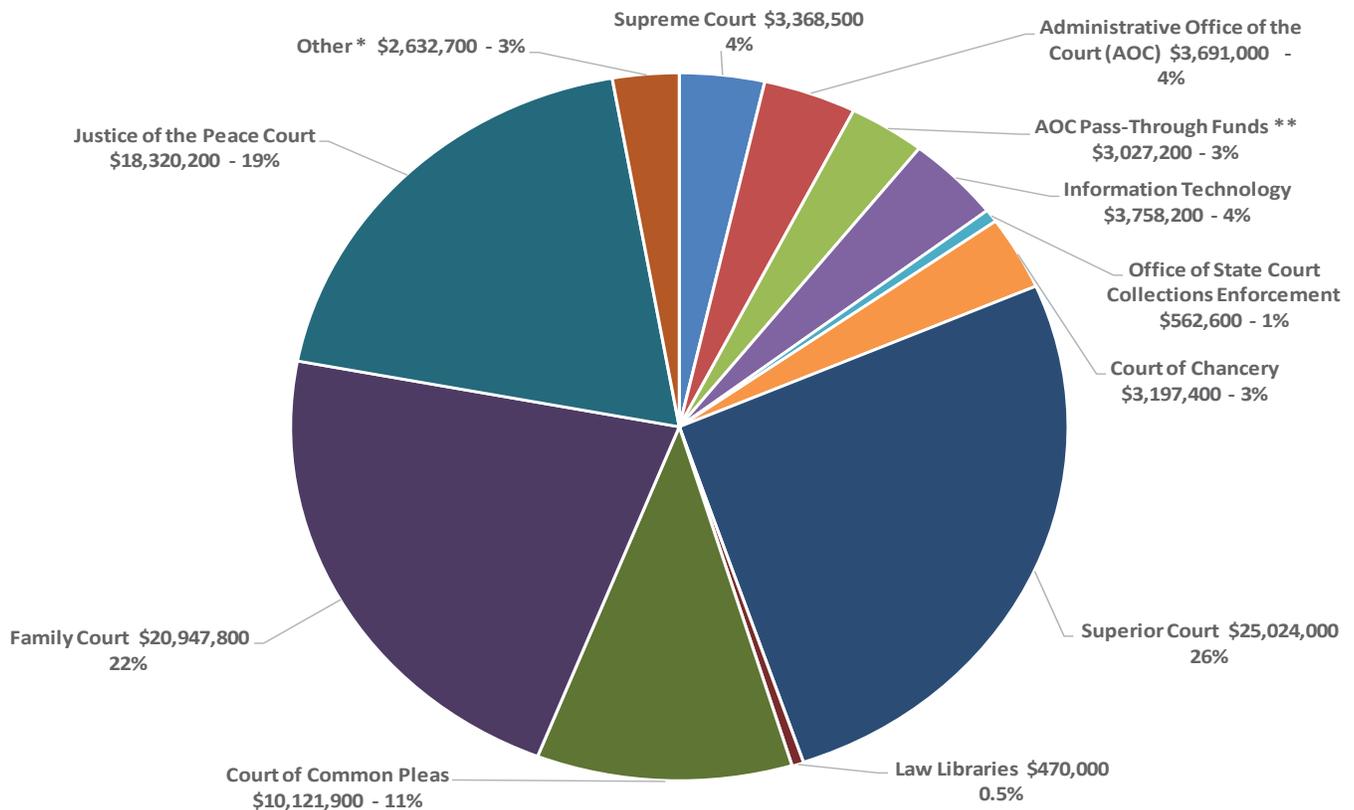
Source: Administrative Office of the Courts

FISCAL OVERVIEW

GENERAL FUND APPROPRIATIONS - FISCAL YEAR 2016

Public Education	\$ 1,305,084,200	33.39%
Health and Social Services	1,118,804,100	28.62%
Correction	284,086,800	7.27%
Higher Education	230,005,700	5.88%
Children, Youth and Their Families	155,065,800	3.97%
Safety and Homeland Security	130,687,300	3.34%
Judicial Branch	95,121,500	2.43%
All Other	589,638,900	15.09%
TOTAL	\$ 3,908,494,300	100%

JUDICIAL APPROPRIATIONS - FISCAL YEAR 2016



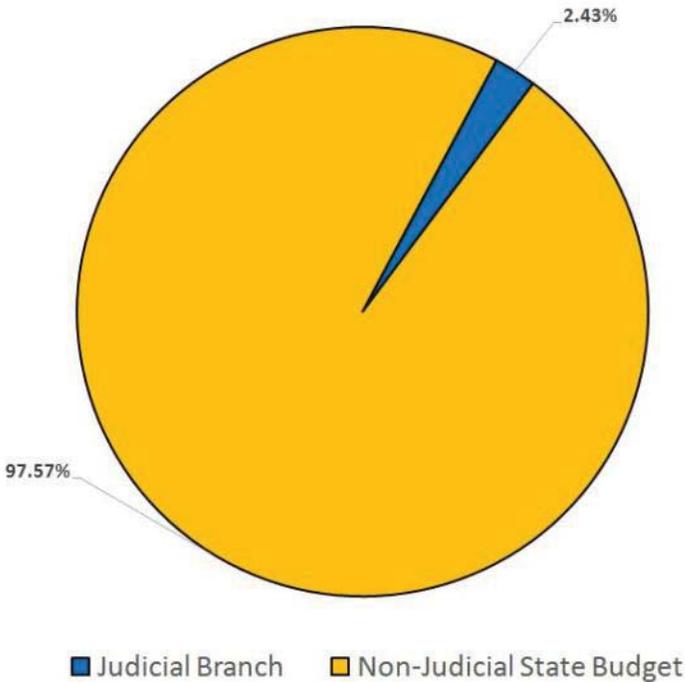
* Other: Office of the Public Guardian; Child Placement Review Board; Office of the Child Advocate; Child Death Review Commission; and Delaware Nursing Home Residents Quality Assurance Commission.

** 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 2016 appropriation is 2.43% of the State GF Budget.



The FY 2016 Judicial Branch budget breakdown: 90% Personnel, 3% Pass-Throughs to Other Entities, and 7% Other.

