



FISCAL OVERVIEW

SUMMARY OF JUDICIAL BUDGETS - FISCAL YEARS 2018-2020

GENERAL FUNDS - State Judicial Agencies and Bodies

	FY 2018 Enacted Budget	FY 2019 Enacted Budget	FY 2020 Enacted Budget
Supreme Court	\$ 3,437,400	\$ 3,434,700	\$ 3,508,400
Court of Chancery	3,265,700	3,948,100	4,024,800
Superior Court	25,752,000	25,728,800	26,408,300
Family Court	20,263,700	20,719,400	21,297,000
Court of Common Pleas	10,446,000	10,433,500	10,755,100
Justice of the Peace Court	19,024,200	19,063,700	19,538,900
Administrative Office of the Courts (AOC)	3,794,100	3,789,700	3,849,000
AOC Custodial Pass-Through Funds*	2,111,800	2,113,100	2,921,600
Office of State Court Collections Enforcement (OSCCE)	598,500	597,600	614,300
Information Technology	3,853,300	3,850,800	3,899,900
Law Libraries	458,400	458,000	458,400
Office of the Public Guardian	680,800	679,800	800,400
Office of the Child Advocate	2,019,500	2,016,200	2,064,000
Child Death Review Commission	445,500	444,900	452,800
Delaware Nursing Home Residents Quality Assurance Commission	85,500	85,500	87,600
TOTAL	\$ 96,236,400	\$ 97,363,800	\$ 100,680,500

* These programs are included in AOC funding but are shown separately because they are pass-through funds. They include the CASA and Superior Court Appointed Attorney Programs, Interpreters Program, Victim Offender Mediation Program, Elder Law Program, and other funds. Technology Maintenance consists of pass-through funding to other state departments and vendors for equipment and services Branch-wide. Family Court Civil Attorneys were counted in this number until FY 2019 at which time the appropriation was transferred to Family Court. FY 2018 "Pass Through" totals were adjusted from the FY 2017 Annual Report, but the correction does not change the total reported appropriation.

Source: Administrative Office of the Courts

FISCAL OVERVIEW

COURT GENERATED REVENUE* - FISCAL YEAR 2019

SUBMITTED TO THE STATE GENERAL FUND

	Fees & Costs	Fines	Interest	Miscellaneous	Total
Supreme Court	\$ 97,209	\$ -	\$ -	\$ -	\$ 97,209
Court of Chancery	539,431	-	-	-	539,431
Superior Court	3,204,657	214,286	5,003	27,970	3,451,916
Family Court	234,517	22,422	-	3,440	260,379
Court of Common Pleas	2,006,019	379,197	-	56,806	2,442,022
Justice of the Peace Court	2,205,060	1,809,481	-	77,003	4,091,544
Office of State Court Collections DOC Fees**	792,727	-	-	-	792,727
State Total	\$ 9,079,620	\$ 2,425,386	\$ 5,003	\$ 165,219	\$ 11,675,228

SUBMITTED TO COUNTIES AND MUNICIPALITIES

	Fees & Costs	Fines	Interest	Miscellaneous	Total
Superior Court	\$ 105,744	\$ 46,987	\$ -	\$ -	\$ 152,731
Court of Common Pleas	-	269,171	-	-	269,171
Justice of the Peace Court	-	2,398,605	-	-	2,398,605
Office of State Court Collections Enforcement	-	9,771	-	-	9,771
Counties and Municipalities Total	\$ 105,744	\$ 2,724,534	\$ -	\$ -	\$ 2,830,278

GRAND TOTAL	\$ 9,185,364	\$ 5,149,920	\$ 5,003	\$ 165,219	\$ 14,505,506
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* Figures represent only revenue actually received, not the total amount of fines and costs assessed. Figures include funds generated for the FY 2019 Fee Increase Spending Plan and other ASF spending authorizations included in the FY 2019 State Budget Act.

** 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 2019

RESTITUTION - FISCAL YEAR 2019

	Assessed	Collected	Disbursed
Superior Court	\$ 4,265,562	\$ 2,008,834	\$ 2,114,078
Family Court	122,223	174,760	192,695
Court of Common Pleas	1,237,783	788,784	811,332
Justice of the Peace Court	20,378	18,839	20,289
Office of State Court Collections Enforcement*(OSCCE)	-	40,199	38,474
RESTITUTION TOTAL	\$ 5,645,946	\$ 3,031,416	\$ 3,176,868

ASSESSMENTS AND COLLECTIONS FOR THE TRANSPORTATION TRUST FUND

	Assessed	Collected
Superior Court	\$ 155,644	\$ 127,471
Family Court	3,498	2,541
Court of Common Pleas	396,544	333,116
Justice of the Peace Court	2,739,393	2,271,253
OSCCE	-	405
TRANSPORTATION TRUST FUND TOTAL	\$ 3,295,079	\$ 2,734,786

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

	Total
Superior Court	\$ 2,723,875
Family Court	273,619
Court of Common Pleas	326,131
Justice of the Peace Court	114,144
OSCCE Receivables	70,884
Department of Correction	792,727
Court of Chancery	6,457
Child Support	249,774
OSCCE ASSISTANCE TOTAL	\$ 4,557,611

* Figures represent all efforts made by the 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.

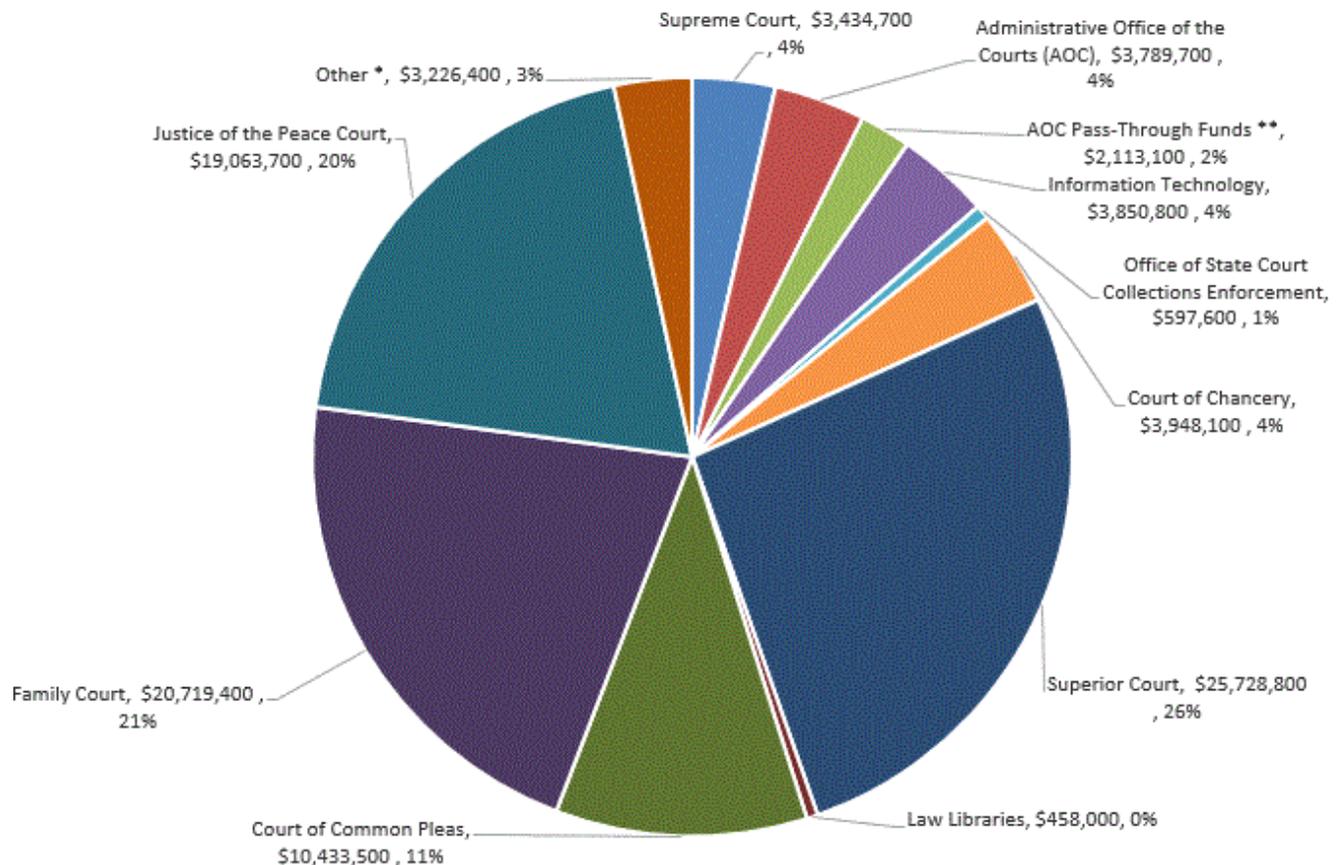
Source: Administrative Office of the Courts

FISCAL OVERVIEW

GENERAL FUND APPROPRIATIONS - FISCAL YEAR 2019

Public Education	\$ 1,481,992,200	34.7%
Health and Social Services	1,196,759,200	28.0%
Department of Correction	328,405,300	7.7 %
Higher Education	237,443,800	5.6 %
Children, Youth and Their Families	174,470,500	4.1 %
Safety and Homeland Security	137,527,100	3.2 %
Judicial Branch	97,363,800	2.28 %
All Other	616,819,500	14.4 %
TOTAL	\$ 4,270,781,400	100%

JUDICIAL APPROPRIATIONS - FISCAL YEAR 2019



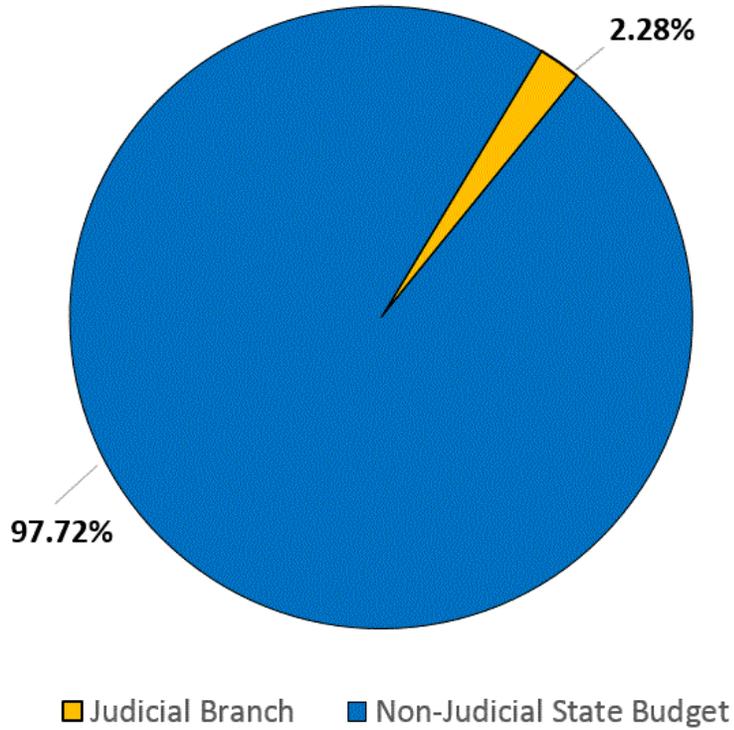
* Other: Office of the Public Guardian; Office of the Child Advocate; Child Death Review Commission; and Delaware Nursing Home Residents Quality Assurance Commission.

** AOC Pass-Through Funds consist of 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 2019 appropriation is 2.28% of the State GF Budget.



The FY 2019 Judicial Branch budget breakdown: 91% Personnel, 1.5% Pass-Throughs to Other Entities, 1.5% Technology Maintenance, and 6% Other.

