



FISCAL OVERVIEW

SUMMARY OF JUDICIAL BUDGETS - FISCAL YEARS 2019-2021

GENERAL FUNDS - State Judicial Agencies and Bodies

	FY 2019 Enacted Budget	FY 2020 Enacted Budget	FY 2021 Enacted Budget
Supreme Court	\$ 3,434,700	\$ 3,508,400	\$ 3,541,100
Court of Chancery	3,948,100	4,024,800	4,064,100
Superior Court	25,728,800	26,408,300	26,761,900
Family Court	20,719,400	21,297,000	21,608,800
Court of Common Pleas	10,433,500	10,755,100	10,912,600
Justice of the Peace Court	19,063,700	19,538,900	19,890,000
Administrative Office of the Courts (AOC)	3,789,700	3,849,000	3,882,700
AOC Custodial Pass-Through Funds*	2,113,100	2,921,600	2,921,600
Office of State Court Collections Enforcement (OSCCE)	597,600	614,300	625,900
Information Technology	3,850,800	3,899,900	3,936,000
Law Libraries	458,000	458,400	461,000
Office of the Public Guardian	679,800	800,400	811,800
Office of the Child Advocate	2,016,200	2,064,000	2,166,700
Child Death Review Commission	444,900	452,800	459,100
Delaware Nursing Home Residents Quality Assurance Commission	85,500	87,600	88,900
TOTAL	\$ 97,363,800	\$ 100,680,500	\$ 102,132,200

* 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..

Source: Administrative Office of the Courts

FISCAL OVERVIEW

COURT GENERATED REVENUE* - FISCAL YEAR 2020

SUBMITTED TO THE STATE GENERAL FUND

	Fees & Costs	Fines	Interest	Miscellaneous	Total
Supreme Court	\$ 103,838	\$ -	\$ -	\$ -	\$ 103,838
Court of Chancery	992,028	-	-	-	992,028
Superior Court	2,882,091	199,784	4,004	193,819	3,279,698
Family Court	258,570	14,047	-	3,245	275,862
Court of Common Pleas	1,566,066	312,472	-	47,755	1,926,293
Justice of the Peace Court	1,508,552	1,515,441	-	6,304	3,030,297
Office of State Court Collections DOC Fees**	513,426	-	-	-	513,426
State Total	\$ 7,824,571	\$ 2,041,744	\$ 4,004	\$ 251,123	\$ 10,121,442

SUBMITTED TO COUNTIES AND MUNICIPALITIES

	Fees & Costs	Fines	Interest	Miscellaneous	Total
Superior Court	\$ 95,409	\$ 29,791	\$ -	\$ -	\$ 125,200
Family Court	-	2,771	-	-	2,771
Court of Common Pleas	108	221,744	-	-	221,852
Justice of the Peace Court	-	2,334,001	-	-	2,334,001
Office of State Court Collections Enforcement	-	3,199	-	-	3,199
Counties and Municipalities Total	\$ 95,517	\$ 2,591,506	\$ -	\$ -	\$ 2,687,023

GRAND TOTAL **\$ 7,920,088** **\$ 4,633,250** **\$ 4,004** **\$ 251,123** **\$ 12,808,465**

* Figures represent only revenue actually received, not the total amount of fines and costs assessed. Figures include funds generated for the FY 2020 Fee Spending Plan and other ASF spending authorizations included in the FY 2020 State Budget Act.

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

Source: Administrative Office of the Courts

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COURT GENERATED REVENUE - FISCAL YEAR 2020

RESTITUTION - FISCAL YEAR 2020

	Assessed	Collected	Disbursed
Superior Court	\$ 2,118,366	\$ 2,013,066	\$ 1,785,096
Family Court	58,014	155,907	133,748
Court of Common Pleas	584,064	683,110	683,801
Justice of the Peace Court	9,556	26,697	29,210
Office of State Court Collections Enforcement*(OSCCE)	-	31,507	29,058
RESTITUTION TOTAL	\$ 2,770,000	\$ 2,910,287	\$ 2,660,913

ASSESSMENTS AND COLLECTIONS FOR THE TRANSPORTATION TRUST FUND

	Assessed	Collected
Superior Court	\$ 103,685	\$ 117,510
Family Court	1,432	2,084
Court of Common Pleas	246,993	255,743
Justice of the Peace Court	2,124,286	1,892,979
OSCCE	-	150
TRANSPORTATION TRUST FUND TOTAL	\$ 2,476,396	\$ 2,268,466

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

	Total
Superior Court	\$ 2,447,974
Family Court	184,272
Court of Common Pleas	236,798
Justice of the Peace Court	88,702
OSCCE Receivables	37,283
Department of Correction	513,426
Court of Chancery	3,874
Child Support	241,128
OSCCE ASSISTANCE TOTAL	\$ 3,753,457

* 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.

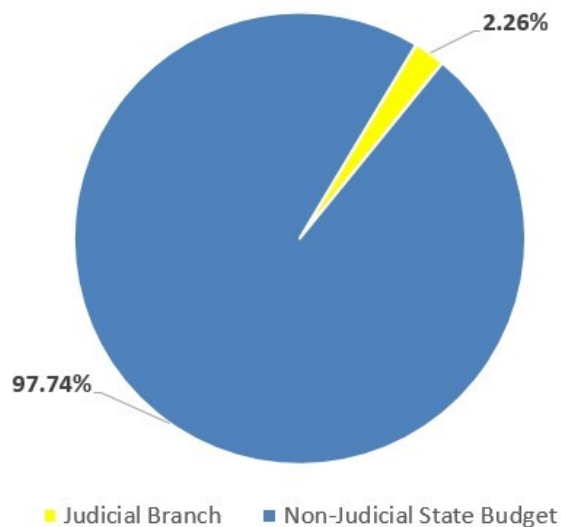
Source: Administrative Office of the Courts

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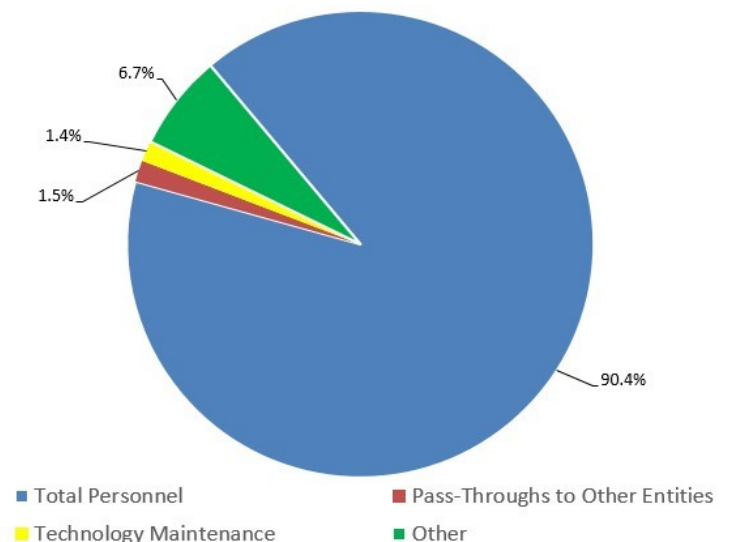
GENERAL FUND APPROPRIATIONS - FISCAL YEAR 2020

Public Education	\$ 1,571,706,400	35.3%
Health and Social Services	1,234,594,300	27.7%
Department of Correction	343,306,200	7.7 %
Higher Education	247,080,700	5.6 %
Children, Youth and Their Families	182,674,300	4.1 %
Safety and Homeland Security	143,783,800	3.2 %
Judicial Branch	100,680,500	2.26 %
All Other	628,071,800	14.4 %
TOTAL	\$ 4,451,898,000	100%

The Judiciary's FY 2020 appropriation is 2.26% of the State GF Budget.

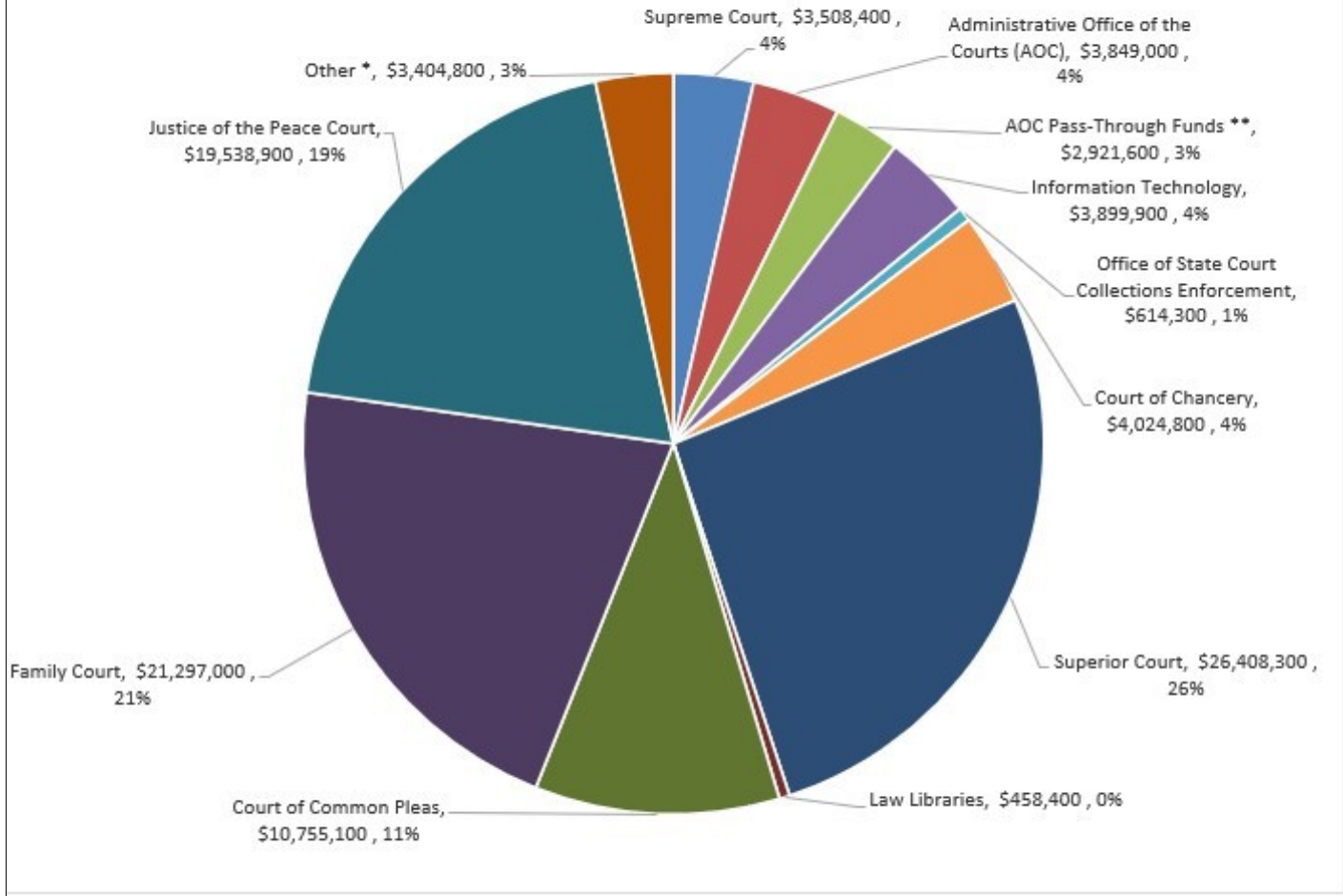


The FY 2020 Judicial Branch budget breakdown: 90.4% Personnel, 2.9% Pass-Throughs and Technology Maintenance, and 6.7% Other.



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JUDICIAL APPROPRIATIONS - FISCAL YEAR 2020



* 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, Court Appointed Attorneys/Involuntary Commitment, Interpreters, Victim Offender Mediation Program, Elder Law Program and Technology Maintenance.

Source: Administrative Office of the Courts