

FISCAL OVERVIEW



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Summary of Judicial Budget Fiscal Years 2024-2026 General Funds

	FY 2024 Enacted Budget	FY 2025 Enacted Budget	FY 2026 Enacted Budget
Supreme Court	\$4,253,600	\$4,475,000	\$4,781,700
Court of Chancery	\$4,850,900	\$5,837,500	\$7,834,900
Superior Court	\$30,040,900	\$31,839,000	\$34,237,900
Family Court	\$22,812,200	\$24,403,800	\$28,709,700
Family Court Pass Through Funds*	\$464,400	\$864,400	\$1,672,400
Court of Common Pleas	\$12,069,800	\$13,032,300	\$14,051,000
Justice of the Peace Court	\$21,996,000	\$24,367,900	\$27,527,400
Administrative Office of the Courts (AOC)	\$4,777,100	\$5,040,100	\$5,286,500
AOC Custodial Pass Through Funds**	\$3,135,100	\$4,785,100	\$5,721,200
Office of State Court Collections Enforcement (OSCCE)	\$670,300	\$721,100	\$792,500
Information Technology	\$4,426,500	\$4,625,400	\$4,856,000
Law Libraries	\$476,400	\$494,900	\$508,200
Office of the Public Guardian	\$858,000	\$914,000	\$989,500
Office of the Child Advocate	\$3,513,300	\$3,768,600	\$4,129,800
Maternal and Child Death Review Commission	\$485,700	\$517,500	\$555,300
Delaware Residents' Protection Commission	\$93,800	\$193,900	\$221,800
TOTAL	\$114,924,000	\$125,880,500	\$141,875,800

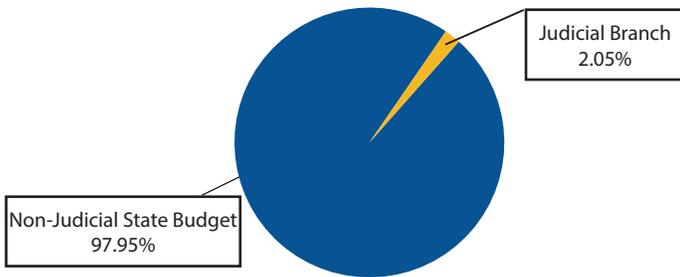
* Family Court Pass Through Funds include Family Court Civil Attorneys and Parental Representation. Parental Representation began in FY 25. Please note that Family Court pass through funds were not reported separately until this year.

** AOC pass through programs include the following: the Superior Court Appointed Attorney Program, Court Interpreter Program, Victim Offender Alternative Case Resolution Program, Elder Law Program, Law Related Education and other funds. In FY 25, a new pass through program called "Right to Representation" was added. Technology Maintenance consists of pass through funding to other state departments and vendors for equipment and services branch-wide.

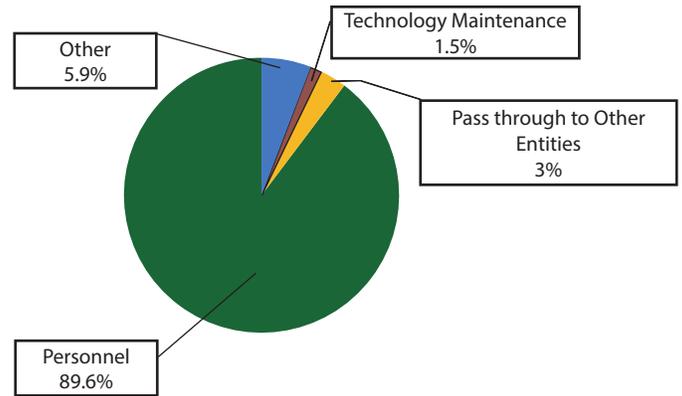
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The Judiciary's Fiscal Year 2025 Appropriation is 2.05% of the State General Fund Budget



Fiscal Year 2025 Judicial Budget Breakdown



State of Delaware - Fiscal Year 2025

Breakdown of General Fund Appropriations		
Public Education	\$2,157,197,900	35.20%
Health and Social Services	\$1,635,847,500	26.69%
Correction	\$434,233,000	7.08%
Higher Education	\$298,802,500	4.88%
Children, Youth and Their Families	\$218,944,900	3.57%
Safety and Homeland Security	\$195,877,900	3.20%
Judicial Branch	\$125,880,500	2.05%
All Other	\$1,062,431,600	17.33%
TOTAL *	\$6,129,215,800	100.00%

* Percentages may not total 100 due to rounding.

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Judicial Branch Appropriations - Fiscal Year 2025

General Funds by Court or Unit		
Administrative Office of the Courts (AOC)	\$5,040,100	4.00%
AOC Pass Through Funds*	\$4,785,100	3.80%
Office of State Court Collections Enforcement	\$721,100	0.57%
Information Technology	\$4,625,400	3.67%
Law Libraries	\$494,900	0.39%
Other**	\$5,394,000	4.29%
Supreme Court	\$4,475,000	3.55%
Court of Chancery	\$5,837,500	4.64%
Superior Court	\$31,839,000	25.29%
Family Court	\$24,403,800	19.39%
Family Court Pass Through Funds***	\$864,400	0.69%
Court of Common Pleas	\$13,032,300	10.35%
Justice of the Peace Court	\$24,367,900	19.36%
TOTAL ****	\$125,880,500	100.00%

* AOC Pass Through Funds consist of Court Appointed Attorneys/Involuntary Commitment, the Court Interpreter Program, Victim Offender Alternative Case Resolution Program, Elder Law Program, Technology Maintenance, Law Related Education, and the Right to Representation Program.

** Other: Office of the Public Guardian, Office of the Child Advocate, Maternal and Child Death Review Commission, and Delaware Residents' Protection Commission.

*** Family Court Pass Through Funds include Family Court Civil Attorneys and Parental Representation. Parental Representation began in FY 25. Please note that Family Court Pass Through Funds were not reported separately until this year.

**** Percentages may not total 100 due to rounding.

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Court Generated Revenue* - Fiscal Year 2025

Submitted to the General Fund

	Fees & Costs	Fines	Interest	Miscellaneous	Total
Supreme Court	\$125,052	-	-	-	\$125,052
Court of Chancery	\$1,160,001	-	-	-	\$1,160,001
Superior Court	\$2,875,321	\$114,542	-	\$249,808	\$3,239,671
Family Court	\$61,395	\$12,171	-	\$6,744	\$80,310
Court of Common Pleas	\$1,618,036	\$283,955	-	\$40,336	\$1,942,327
Justice of the Peace Court	\$2,013,475	\$1,716,402	-	\$21,282	\$3,751,158
Office of State Court Collections Enforcement**	\$54,503	\$7,365	-	-	\$61,868
State Total	\$7,907,783	\$2,134,435	-	\$318,170	\$10,360,388

Submitted to Counties and Municipalities

	Fees & Costs	Fines	Interest	Miscellaneous	Total
Superior Court	\$65,556	\$15,183	-	-	\$80,739
Family Court	-	\$1,905	-	-	\$1,905
Court of Common Pleas	\$8	\$128,289	-	-	\$128,297
Justice of the Peace Court	-	\$1,903,753	-	-	\$1,903,753
Office of State Court Collections Enforcement	\$281	\$1,957	-	-	\$2,238
Counties and Municipalities Total	\$65,845	\$2,051,087	-	-	\$2,116,932

GRAND TOTAL	\$7,973,628	\$4,185,522	-	\$318,170	\$12,477,320
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* Figures represent revenue actually received, not the total amount of fines and costs assessed. Figures include funds authorized in the Budget Act for the Court of Common Pleas and the FY 25 Fee Increase Spending Plan (SB 325, Sections 42 and 49). Court-generated revenue for this table does not include most criminal statutory assessments collected by the Courts on behalf of other agencies or entities, such as the Fund to Combat Violent Crime or the Videophone Fund.

** OSCCE collected probationary fees on behalf of the Department of Correction (DOC). The assessment of DOC Supervision Fees was eliminated in April 2023 with the implementation of HB 244 with HA2 of the 151st General Assembly, and the discharge of outstanding balances was authorized by SB 284 of the 152nd General Assembly effective August 2024. Included in the figures above is \$43,041.62 in DOC Supervision Fees, collected in 2024 prior to the effective date of SB 284.



Statutory Assessments Collected by the Courts

Criminal Only	
Court Security Fee*	\$1,266,914
Drug Diversion Fee	\$4,441
Drug Ed/Rehab SARTEP	\$19,298
DELJIS	\$15,284
Fund to Combat Violent Crime (State)	\$874,153
Fund to Combat Violent Crime (Local)	\$872,802
Senior Trust Fund	\$1,587
Voluntary Ambulance Fund	\$1,067,166
Victim Compensation	\$1,221,696
Victim Rights Fund	\$24,893
Video Phone Fee	\$107,579
Transportation Trust Fund	\$1,952,344
Civil Red Light	\$10,745
Statutory transfer from GF Court Fees to DeIDOT:	
Inspection & Maintenance	\$2,454,340
DMVT	\$38,574

* Revenue from Court Security totals \$1,712,899 when civil collections are included with the criminal collections. Figures are rounded to the nearest dollar.

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General Funds and Appropriated Special Funds (GF and ASF) Percent of Budget from Criminal Fees and Fines	
Judicial GF FY 25 Budget	\$125,880,500
Judicial ASF FY 25 Budget	\$14,254,200
Total GF + ASF FY 25 Budget	\$140,134,700
Judicial Branch Authority from Criminal Fees and Fines	\$1,324,285
Criminal Fees and Fines as a Percent of the total Judicial Branch Budget	0.95%

Appropriated Special Funds (ASF) are derived from fees that are collected and designated for a specific purpose. Most court collections listed in the table on page 12 support programs outside of the Judicial Branch.

There are additional ASF revenues which are indirectly associated with fines and fees, primarily civil. Specifically, there is an ASF line called "Judicial Services" for \$2,050,000 in FY 2025, which was appropriated in connection with a previous increase in fees. Most of those fees were Civil, although there is one fee which can be either Civil or Criminal.

Section 1 and Section 42 of the FY 2025 Budget Act (SB 325 of the 152nd General Assembly) appropriated ASF funds to the Court of Chancery and the Court of Common Pleas through the budget process; those funds, however, are not tied to specific fees. The Court of Chancery fines and fees are civil, and the Court of Common Pleas fines and fees may be civil or criminal. These funds are not included in the table above as they are not directly tied to any criminal collections.

Total Criminal Collections by Type and Recipient Fiscal Year 2025

Recipient of Collections	Fines	Fees & Costs	Assessments	Restitution	Total	Total Criminal: Recipient Breakdown
Courts	\$0	\$57,371	\$1,266,914	-	\$1,324,285	7.39%
GF/State	\$2,549,391	\$909,533	\$0	-	\$3,458,924	19.29%
Counties/Municipalities including Statutory Funds	\$2,066,599	\$64,939	\$1,939,968	-	\$4,071,506	22.71%
Statutory Fund	\$5,604	\$2,415,419	\$4,232,021	-	\$6,653,044	37.11%
Victims	-	-	\$0	\$2,419,601	\$2,419,601	13.50%
Total	\$4,621,594	\$3,447,262	\$7,438,903	\$2,419,601	\$17,927,360	100.00%

The above represents the criminal court collections from our criminal courts: Superior Court, Family Court, Court of Common Pleas, the Justice of the Peace Court and the OSCCE. Much of the above is not technically defined as court revenue, but rather as revenue for the State or other entities which is collected by the courts. Definitions below are not intended to be all-inclusive.

Fines: Includes state fines, town fines, criminal fines, DUI fines, and forensic fines.

Fees and Costs: Includes court costs, extradition, kiosks, Public Defender fees, and capiases. Assessments of certain fees, such as the kiosk fee, the Public Defender fee, and the Voluntary Assessment Center late and e-payment fees, were eliminated upon the effective date of HB 244 w/ HA 2 of the 151st General Assembly.

Assessments: Includes Court Security, Senior Trust Fund, Victim Rights, Victim Compensation, Drug Ed/Rehab Substance Abuse (SARTEP), Civil Penalty/ Drug Diversion Fees, Transportation Trust Fund Surcharge, Voluntary Ambulance Fund, the DELJIS Fund, the Videophone Fund, and the Fund to Combat Violent Crime. The Senior Trust fee and the SARTEP fee were eliminated upon the effective date of SB 282 of the 152nd General Assembly.

Revenues for the Volunteer Ambulance Company Fund and the Fund to Combat Violent Crimes (Local) are pass throughs for State agencies or commissions to municipalities or local entities. They are reported under "Counties/Municipalities including Statutory Funds".

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*Collections Assistance by the Office of State Court Collections Enforcement (OSCCE) on Behalf of Courts and Agencies**

Superior Court	\$920,175
Family Court	\$173,477
Court of Common Pleas	\$343,932
Justice of the Peace Court	\$149,495
OSCCE Receivables	\$1,076,342
Department of Correction	\$43,042
Court of Chancery	\$6,539
Child Support	\$160,247
OSCCE Assistance Total	\$2,873,249

* The figures represent all effort made by the Office of State Court Collections Enforcement (OSCCE) on behalf of the Delaware Judicial Branch. These figures, in large part, overlap with the amounts collected by the various courts and agencies, and should not be considered additional. Figures are rounded to the nearest dollar.

*Court Generated Revenue - Fiscal Year 2025 Restitution**

	Assessed	Collected	Disbursed
Superior Court	\$4,230,117	\$736,426	\$868,110
Family Court	\$169,000	\$77,582	\$78,612
Court of Common Pleas	\$1,089,005	\$555,912	\$570,973
Justice of the Peace Court	\$3,600	\$15,279	\$14,593
Office of State Court Collections Enforcement	-	\$1,034,401	\$866,863
RESTITUTION TOTAL	\$5,491,722	\$2,419,600	\$2,399,151

* Figures are rounded to the nearest dollar.