



FISCAL OVERVIEW

SUMMARY OF JUDICIAL BRANCH BUDGETS – FISCAL YEARS 2021-2023

GENERAL FUNDS – State Judicial Agencies and Bodies

	FY 2021 Enacted Budget	FY 2022 Enacted Budget	FY 2023 Enacted Budget
Supreme Court	\$ 3,541,100	\$ 3,543,300	\$ 3,978,200
Court of Chancery	4,064,100	4,066,800	4,597,200
Superior Court	26,761,900	26,885,500	27,873,200
Family Court	21,608,800	21,621,200	22,284,400
Court of Common Pleas	10,912,600	11,157,800	11,389,400
Justice of the Peace Court	19,890,000	19,997,100	20,858,500
Administrative Office of the Courts (AOC)	3,882,700	4,139,100	4,482,400
AOC Custodial Pass-Through Funds*	2,921,600	3,035,100	3,035,100
Office of State Court Collections Enforcement (OSCCE)	625,900	626,200	633,800
Information Technology	3,936,000	4,031,600	4,059,800
Law Libraries	461,000	461,100	463,000
Office of the Public Guardian	811,800	812,200	820,900
Office of the Child Advocate	2,166,700	2,617,400	3,168,800
Maternal and Child Death Review Commission**	459,100	459,300	463,700
Delaware Nursing Home Residents Quality Assurance Commission	88,900	89,000	89,900
TOTAL	\$ 102,132,200	\$ 103,542,700	\$ 108,198,300

* These programs are included in AOC funding but are shown separately because they are pass-through funds. They include the Superior Court Appointed Attorney Program, Court Interpreters, Victim Offender Mediation Program, Elder Law Program, and other funds. CASA funding was included in AOC Custodial Pass Through Funds until FY 2022 when it was renamed “Child Attorneys” and the funding was transferred to the Office of the Child Advocate. Technology Maintenance consists of pass-through funding to other state departments and vendors for equipment and services Branch-wide.

** The Child Death Review Commission was renamed the Maternal and Child Death Review Commission with the passage of House Bill 340 of the 151st General Assembly.

Source: Administrative Office of the Courts

FISCAL OVERVIEW

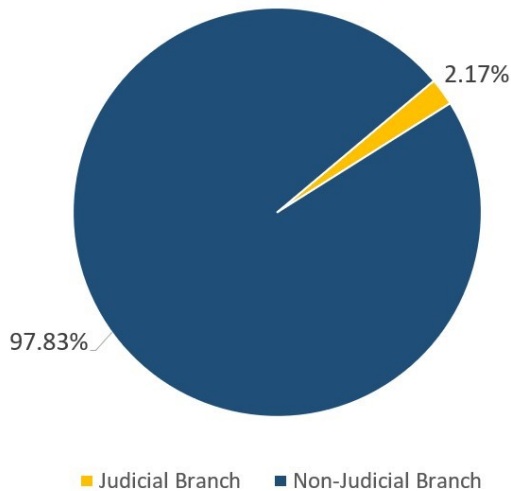
GENERAL FUND APPROPRIATIONS – FISCAL YEAR 2022

The Judiciary's FY 2022 appropriation is 2.17% of the State's General Fund Budget

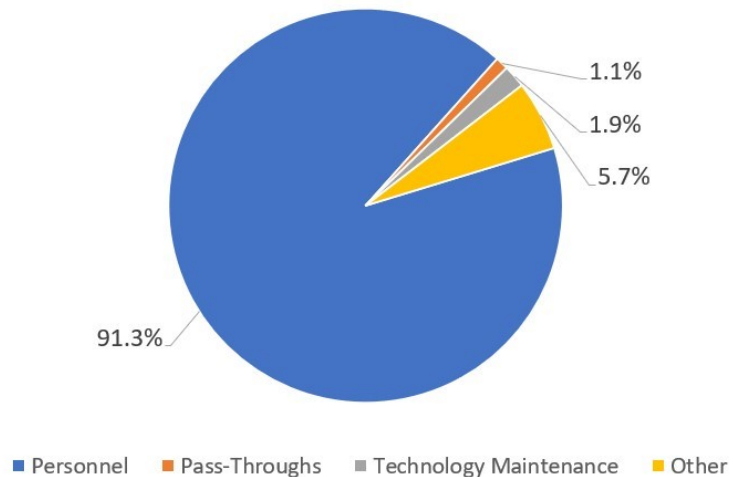
Public Education	\$	1,710,106,900	35.84%
Health and Social Services		1,288,966,700	27.01%
Department of Correction		364,904,700	7.65%
Higher Education		256,873,000	5.38%
Children Youth and Their Families		197,566,900	4.14%
Safety and Homeland Security		157,688,700	3.30%
Judicial Branch		103,542,700	2.17%
All Other		691,862,600	14.50%
TOTAL	\$	4,771,492,200	100%*

* Percentages may not total 100 due to rounding

The Judiciary's FY 2022 appropriation is 2.17% of the State GF Budget



The FY 2022 Judicial Branch budget breakdown: 91.3% Personnel, 3.0% Pass-Throughs and Technology Maintenance, and 5.7% Other



Source: Administrative Office of the Courts

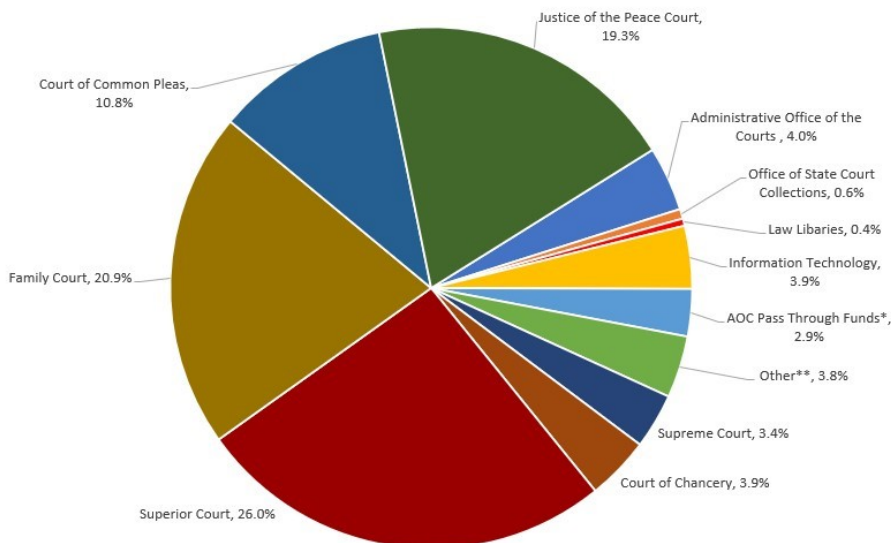
FISCAL OVERVIEW

JUDICIAL BRANCH APPROPRIATIONS – FISCAL YEAR 2022

General Funds by Court or Unit

Supreme Court	\$ 3,543,300	3.42%
Court of Chancery	4,066,800	3.93%
Superior Court	26,885,500	25.97%
Family Court	21,621,200	20.88%
Court of Common Pleas	11,157,800	10.78%
Justice of the Peace	19,997,100	19.31%
Administrative Office of the Courts (AOC)	4,139,100	4.00%
AOC Pass Through Funds*	3,035,100	2.93%
Office of State Court Collections	626,200	0.60%
Information Technology	4,031,600	3.89%
Law Libraries	461,100	0.45%
Other**	3,977,900	3.84%
TOTAL	\$103,542,700	100%***

JUDICIAL APPROPRIATIONS - FISCAL YEAR 2022



* AOC Pass-Through Funds consist of Court Appointed Attorneys/Involuntary Commitment, Court Interpreters, Victim Offender Mediation Program, Elder Law Program, and Technology Maintenance.

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

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

Source: Administrative Office of the Courts

FISCAL OVERVIEW

COURT GENERATED REVENUE* – FISCAL YEAR 2022

SUBMITTED TO THE STATE GENERAL FUND

	Fees & Costs	Fines	Interest**	Miscellaneous	Total
Supreme Court	\$ 72,250	\$ -	\$ -	\$ -	\$ 72,250
Court of Chancery	1,014,454	-	-	-	1,014,454
Superior Court	2,403,887	121,427	31,320	78,781	2,635,415
Family Court	83,759	13,750	-	150,754	248,263
Court of Common Pleas	1,027,288	248,636	-	13,450	1,289,374
Justice of the Peace Court	1,339,743	1,429,334	-	16,049	2,785,126
OSCCE collecting DOC Fees***	802,643	-	-	-	802,643
State Total	\$ 6,744,024	\$ 1,813,147	\$ 31,320	\$ 259,034	\$ 8,847,525

SUBMITTED TO COUNTIES AND MUNICIPALITIES

	Fees & Costs	Fines	Interest	Miscellaneous	Total
Superior Court	\$ 58,664	\$ 23,107	\$ -	\$ -	\$ 81,771
Family Court	-	1,004	-	-	1,004
Court of Common Pleas	100	160,493	-	-	160,593
Justice of the Peace Court	-	2,339,746	-	-	2,339,746
Office of State Court Collections Enforcement	835	1,150	-	-	1,985
Counties and Municipalities Total	\$ 59,599	\$ 2,525,500	\$ -	\$ -	\$ 2,585,099

GRAND TOTAL **\$ 6,803,623** **\$ 4,338,647** **\$ 31,320** **\$ 259,034** **\$ 11,432,624**

* Figures represent only revenue actually received, not the total amount of fines and costs assessed. Figures include funds generated for the FY 2022 Fee Increase Spending Plan. Court Generated Revenue for this table does not include most criminal Statutory Assessments collected on behalf of other agencies, such as the Fund to Combat Violent Crime or the Videophone Fund.

** From bail bond deposits.

***Office of State Court Collections Enforcement (OSCCE) collected supervision fees on behalf of the Department of Correction (DOC).

Source: Administrative Office of the Court, information for "Court Generated Revenue Submitted to the State General Fund" from report DGL118

FISCAL OVERVIEW

STATUTORY ASSESSMENTS COLLECTED BY THE COURTS – FY 2022

Criminal Only	
Court Security Fee*	\$ 1,162,740
Drug Diversion Fee	12,409
Drug Ed/Rehab SARTEP	31,439
DELJIS	116,255
Fund to Combat Violent Crime (State)	851,317
Fund to Combat Violent Crime (Local)	850,280
Senior Trust Fund	8,335
Voluntary Ambulance Fund	1,118,110
Victim Compensation	1,191,395
Victim Rights Fund	25,029
Video Phone Fund	102,343
Transportation Trust Fund	1,984,770
Civil Red Light Fee	22,942
Statutory transfers from Court Fees to DELDOT:	
Inspection & Maintenance	2,511,402
DMVT	24,298

*Revenue from Court Security totals \$1,538,251 when civil collections are added to the criminal collections.

Percent of Judicial Branch Budget from Criminal Fines and Fees (Judicial Branch GF and Appropriated Special Funds Combined)

Judicial GF FY22 Budget	\$ 103,542,700
Judicial ASF FY22 Budget	\$13,252,700
Total GF + ASF FY 22 Budget	\$116,795,400
Authority from Criminal Fees and Fines**	\$1,426,026
Criminal Fees and Fines as a Percent of the total Judicial Branch Budget	1.22%

** Criminal Only. Includes only those collections which are retained by the Judicial Branch.

What are Appropriated Special Funds (ASF)? ASF Funds are derived from fees that are collected and designated for a specific purpose to support program functions. Most court collections listed in the top table support programs that are outside of the Judicial Branch.

Note: There are additional ASF revenues which are indirectly associated with Fees and Fines, primarily civil. Specifically, there is an ASF line called “Judicial Services” for \$2,050,000 in FY 2022, appropriated in connection with certain fees. Nearly all of those fees were civil, although there is one fee which can be either civil or criminal.

In Section 1 and Section 43 of the FY 2022 Budget Act (HB 250 of the 151st General Assembly), ASF funds are also appropriated to the Court of Chancery and the Court of Common Pleas for their operating budgets from “the fees and fines that it collects”; no specific fees or fines are earmarked. The funds are appropriated through the budget process. The Court of Chancery’s fines and fees are civil; the Court of Common Pleas collects both civil and criminal fines and fees. The Court of Chancery’s ASF appropriation related to this epilogue totals \$259,100 ASF, which is additional to the ASF authority listed in the table above.

Source: Administrative Office of the Courts, information for “Statutory Assessments Collected” using report CJCM49P and the FY 2022 State Budget

FISCAL OVERVIEW

Total Criminal Collections by Type and Recipient – FY 2022

Distribution of Collections	Fines	Fees & Costs	Assessments	Restitution	Total Criminal	Recipient Break-down
Courts	\$ —	\$ 263,286	\$ 1,162,740	\$ —	\$ 1,426,026	7.7%
Counties/ Municipalities including Statutory Funds	\$ 2,525,500	\$ 59,599	\$ 1,968,389	\$ —	\$ 4,553,488	24.7%
State Statutory Funds	\$ 5,609	\$ 2,530,090	\$ 4,346,235	\$ —	\$ 6,881,934	37.3%
General Fund/State	\$ 2,184,576	\$ 873,180	\$ —	\$ —	\$ 3,057,756	16.6%
Victims	\$ —	\$ —	\$ —	\$ 2,535,148	\$ 2,535,148	13.7%
Total	\$ 4,715,685	\$ 3,726,155	\$ 7,477,364	\$ 2,535,148	\$ 18,454,352	100.0%

The above represents the collections from Delaware’s criminal courts: Superior Court, Family Court, Court of Common Pleas, the Justice of the Peace Court, and the Office of State Court Collections Enforcement. Much of the above is not defined as court revenue, but rather as court collections which is technically revenue for the State or other entities. 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 (PD) fees, drug diversion fees, and capias fees. The PD Fee will be eliminated upon the effective date of HB 244 w/ HA 2 of the 151st General Assembly. Some fees and costs collections – late fees and e-payment fees for the Voluntary Assessment Center – will no longer be assessed with the implementation of HB 244 w/ HA 2.

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.

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

Source: Administrative Office of the Courts using report CJJCM49P

FISCAL OVERVIEW

COURT GENERATED REVENUE – FISCAL YEAR 2022

RESTITUTION – FISCAL YEAR 2022

	Assessed	Collected	Disbursed
Superior Court	\$ 3,154,169	\$ 851,242	\$ 735,344
Family Court	105,735	111,035	105,437
Court of Common Pleas	871,778	485,731	474,183
Justice of the Peace Court	11,929	21,959	21,773
Office of State Court Collections Enforcement* (OSCCE)	-	1,065,181	846,561
RESTITUTION TOTAL	\$ 4,143,611	\$ 2,535,148	\$ 2,183,298

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

	Total
Superior Court	\$ 1,057,550
Family Court	154,876
Court of Common Pleas	111,191
Justice of the Peace Court	84,438
OSCCE Receivables	1,108,564
Department of Correction	802,643
Court of Chancery	2,437
Child Support	153,373
OSCCE ASSISTANCE TOTAL	\$ 3,475,072

* Figures represent all efforts made by 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 (excluding OSCCE receivables).

Source: Administrative Office of the Courts, information for restitution using report CJJCM49P