

COURT EXPENDITURES

Statewide Narrative Summary

The statewide expenditure information is provided here for each level of the Arizona courts. The first table shows court expenditures by source, fund, or other category. These data were compiled from Supreme Court financial records, program fund reversion reports, and annual expenditure surveys submitted to the Supreme Court for FY 2007. Major expenditure categories shown represent monies expended from five sources:

PRIMARY BUDGET: Expenditures of appropriated funds from the court's primary funding source, either the state (Supreme Court and Court of Appeals), the county (Superior and Justice Courts), or the city or town (Municipal Courts)--categories are kept as general as possible because line-item definitions for the state, counties, and municipalities vary widely;

STATE FUNDS: Expenditures of state program monies begun or renewed by the Arizona legislature and distributed to the courts;

FEDERAL FUNDS: Expenditures of federal program monies begun or renewed by the U.S. Congress and distributed to the courts (often via state agencies);

LOCAL FUNDS: Examples are expenditures from collections authorized by statute to reimburse all or part of the expenses of probation, automation, and other court services;

PRIVATE FUNDS: Expenditures of additional grants from other sources.

Total expenditures in the Arizona courts increased from \$631,635,155 to \$701,756,806 in FY 2007, up 11.1%. Primary budget expenditures account for 74.5% of the total. Salary and fringe benefit expenditures account for the largest portion (81.4%) of the primary budget. Outside primary budget expenditures, state funds account for the next largest group, at 17.5%.

The second table shows, as in previous years, that Arizona counties contributed more than half of the funds to operate the state's courts this year (\$451,206,163 or 64.2%). Likewise, the state again contributed approximately one-fourth of courts' expenditures in FY 2007 (\$147,985,687, or 21.1%). Expenditures from four out of five sources increased in FY 2007, and again, over two-thirds of these expenses were at the Superior Court level (\$497,243,791, or 70.9%).

Some of the FY 2006 figures may not correspond to figures published in last year's Data Report due to corrected information received subsequent to publication of the Report. Expenditure reports received from courts are checked for mathematical accuracy, but are not audited by the Supreme Court.

ANNUAL EXPENDITURE SUMMARY
FISCAL YEAR 2007

STATEWIDE TOTALS

EXPENDITURE SOURCE AND CATEGORIES	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2006 TOTAL [1]
PRIMARY BUDGET							
SALARIES [1]	\$ 5,464,774	\$ 9,593,131	\$229,620,324	\$24,894,240	\$51,919,734	\$321,492,203	\$278,832,225
FRINGE BENEFITS	1,269,845	2,277,685	72,846,681	7,962,529	19,594,291	103,951,031	88,135,726
OPERATIONS	5,291,366	1,335,419	27,713,433	4,297,531	7,150,042	45,787,791	37,132,747
EXTERNAL SERVICES	384,851	22,688	31,427,272	1,261,507	10,354,291	43,450,609	40,926,245
TRAVEL	63,705	176,122	2,377,070	276,061	273,531	3,166,489	2,752,940
CAPITAL [2]	110,608	150,615	2,913,907	105,271	1,661,469	4,941,870	4,415,112
SUBTOTAL	\$12,585,149	\$13,555,660	\$366,898,687	\$38,797,139	\$90,953,358	\$522,789,993	\$452,194,995
STATE FUNDS [3]							
ADULT INTENSIVE PROB. SERV.	\$ 1,750,619		\$ 9,535,410			\$ 11,286,029	\$ 11,080,149
ALT. DISPUTE RESOLUTION FUND	101,134					101,134	122,208
CASE PROCESSING ASSISTANCE FUND	1,864,185	51,583	187,359			2,103,127	1,374,429
CHILD SUPPORT ENFORCEMENT	541,503		1,219,145			1,760,648	1,516,586
COMM. ON JUDICIAL CONDUCT	386,690					386,690	362,544
COMMUNITY PUNISHMENT PROGRAM	114,532		1,220,534			1,335,066	1,033,887
CONFIDENTIAL INTERMEDIARY FUND	160,287					160,287	151,670
COURT APPOINTED SPECIAL ADVOCATE	719,970		1,858,491			2,578,461	3,026,725
DEFENSIVE DRIVING	2,965,405		232,562		50,000	3,247,967	3,843,399
DRUG ENFORCEMENT [4]	17,738		1,801,720			1,819,458	2,242,372
DRUG COURT AND EDUCATION FUND	530,132		3,392,114			3,922,246	3,931,799
FAMILY COUNSELING [6]	14,283		616,982			631,265	570,222
FILL THE GAP	0		418,501			418,501	418,500
FOSTER CARE REVIEW BOARD	2,119,924					2,119,924	1,995,373
JUDICIAL ASSISTANCE FUND	40,141					40,141	21,560
JUD. COLL. ENHANCEMENT FUND	7,854,613	347,393	120,000	51,430		8,373,436	6,526,215
JUDICIAL EDUCATION	233,176					233,176	223,151
JUDICIAL NOMINATING COMM.	1,322					1,322	2,579
JUDICIAL PERFORMANCE REVIEW	301,346					301,346	285,300

(CONTINUED)

ANNUAL EXPENDITURE SUMMARY
FISCAL YEAR 2007

STATEWIDE TOTALS (CONTINUED)

EXPENDITURE SOURCE AND CATEGORIES	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2006 TOTAL [1]
STATE FUNDS (CONTINUED)							
JUDICIAL SALARY SUPPORT			11,161,931	2,754,375		13,916,306	18,502,854
JUDICIAL SALARY SUPPORT ERE			2,560,758			2,560,758	2,465,250
JUV. CRIME REDUCTION FUND [7]	3,835,652		462,934			4,298,586	2,208,538
JUV. INTENSIVE PROB. SERVICES	1,286,967		8,572,310			9,859,277	13,137,222
JUV. TREATMENT SERVICES FUND [8]	4,248,832		21,278,235			25,527,067	22,588,379
LENGTHY TRIAL FUND [5]	17,949		590,827			608,776	167,710
POST-CONVICTION RELIEF FUND [5]	77,313					77,313	208,988
PROB. STATE AID (JUVENILE)	469,409		4,550,617			5,020,026	7,837,392
PROB. INTERSTATE COMPACT	242,996		393,311			636,307	621,185
PROB. STATE AID ENHANCE. (ADULT)	1,957,076		11,306,126			13,263,202	12,223,008
PUB. DEFENDER TRAINING FUND [9]	11,418		703,096			714,514	710,454
WATER MASTER			204,260			204,260	224,791
OTHER STATE FUNDS	5,233,609	0	162,951	0	0	5,396,560	4,449,609
SUBTOTAL	\$37,098,221	\$ 398,976	\$ 82,550,174	\$ 2,805,805	\$ 50,000	\$122,903,176	\$124,074,048
FEDERAL FUNDS							
CHILD SUPPORT ENFORCEMENT	\$	\$	\$ 0	\$	\$	\$ 0	\$ 0
COURT APPOINTED SPECIAL ADVOCATE	49,981					49,981	41,066
OTHER FEDERAL FUNDS	2,477,739	0	4,477,726	0	0	6,955,465	7,257,321
SUBTOTAL	\$ 2,527,720	\$ 0	\$ 4,477,726	\$ 0	\$ 0	\$ 7,005,446	\$ 7,298,387
LOCAL FUNDS							
ADULT PROBATION SERVICES FEES			\$ 16,439,947		\$	\$ 16,439,947	\$ 13,560,863
CHILD SUPPORT AUTOMATION FUND			3,543			3,543	64,085
CONCILIATION COURT FUND			2,730,449			2,730,449	2,575,105
COUNTY LAW LIBRARY FUND			1,875,406			1,875,406	1,578,659
DOCUMENT STORAGE/RETRIEVAL FUND			1,621,726			1,621,726	1,832,118
EXPED. CHILD SUPPORT/VISIT. FUND			608,925			608,925	581,199

(CONTINUED)

ANNUAL EXPENDITURE SUMMARY
FISCAL YEAR 2007

STATEWIDE TOTALS (CONTINUED)

EXPENDITURE SOURCE AND CATEGORIES	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2006 TOTAL [1]
LOCAL FUNDS (CONTINUED)							
JUD. COLL. ENH. FUND (LOCAL)			1,914,489	474,577	1,263,373	3,652,439	2,958,166
JUV. PROBATION SERVICES FEES			2,333,435			2,333,435	2,148,167
PROBATE FUND			439,698			439,698	406,740
OTHER LOCAL FUNDS			<u>15,349,586</u>	<u>660,258</u>	<u>2,286,464</u>	<u>18,296,308</u>	<u>22,089,190</u>
SUBTOTAL			\$ 43,317,204	\$ 1,134,835	\$ 3,549,837	\$ 48,001,876	\$ 47,794,292
PRIVATE FUNDS	\$ 1,056,315	\$ 0	\$.	\$.	\$.	\$ 1,056,315	\$ 273,433
TOTAL EXPENDITURES	\$53,267,405	\$13,954,636	\$497,243,791	\$42,737,779	\$94,553,195	\$701,756,806	\$631,635,155

- [1] "SALARIES" INCLUDE SOME FRINGE BENEFIT EXPENDITURES. NOT ALL JURISDICTIONS SEPARATE THESE LINE ITEMS.
- [2] THE DEFINITION OF A "CAPITAL" EXPENDITURE VARIES WIDELY BETWEEN JURISDICTIONS.
- [3] WHERE REVERTMENT REPORTS WERE NOT RECEIVED IN TIME FOR PUBLICATION, CERTAIN STATE FUND EXPENDITURES WERE ESTIMATED USING FY 2007 DISBURSEMENT FIGURES.
- [4] SUPERIOR COURT DATA INCLUDE DRUG ENFORCEMENT EXPENDITURES FOR THE MARICOPA COUNTY PUBLIC DEFENDER.
- [5] POST-CONVICTION RELIEF FUND AND LENGTHY TRIAL FUND DATA WAS FIRST REPORTED IN FY 2005.
- [6] FAMILY COUNSELING DATA INCLUDE EXPENDITURES OF BOTH APPROPRIATED AND COLLECTED FUNDS.
- [7] SUPREME COURT DATA INCLUDE JCRF EXPENDITURES FOR ALL NON-COURT SPONSORED PROGRAMS.
- [8] JTSF INCLUDES BOTH JPSF AND PIC-ACT EXPENDITURES.
- [9] THESE EXPENDITURES ARE PASS-THROUGH FUNDS FROM THE SUPREME COURT TO EACH COUNTY PUBLIC DEFENDER'S OFFICE.

ANNUAL STATEWIDE EXPENDITURE SOURCE SUMMARY
FISCAL YEAR 2007

EXPENDITURES BY FUNDING SOURCE	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2006 TOTAL [1]
STATE FUNDS [1]	\$49,683,370	\$13,954,636	\$ 81,491,876	\$ 2,805,805	\$ 50,000	\$147,985,687	\$143,635,013
COUNTY FUNDS			411,274,189	39,931,974		451,206,163	390,286,497
MUNICIPAL FUNDS					94,503,195	94,503,195	90,195,382
FEDERAL FUNDS	2,527,720	0	4,477,726	0	0	7,005,446	7,244,830
PRIVATE FUNDS	1,056,315	0	0	0	0	1,056,315	273,433
TOTAL EXPENDITURES	\$53,267,405	\$13,954,636	\$497,243,791	\$42,737,779	\$94,553,195	\$701,756,806	\$631,635,155

[1] SUPREME COURT DATA INCLUDE JCRF EXPENDITURES FOR ALL NON-COURT SPONSORED PROGRAMS. SUPERIOR COURT DATA INCLUDE DRUG ENFORCEMENT AND INDIGENT DEFENSE PROGRAMS. DRUG ENFORCEMENT FUNDS ARE PASS-THROUGH FUNDS FROM THE SUPREME COURT TO EACH COUNTY PUBLIC DEFENDER'S OFFICE.