

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 2012. 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 state statutes 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 \$707,363,013 to \$714,967,771 in FY 2012, up 1.1%. Primary budget expenditures account for 72.9% of the total. Salary and fringe benefit expenditures account for the largest portion (83.3%) of the primary budget. Outside primary budget expenditures, state funds account for the next largest group, at 16.2%.

The Statewide Expenditure Source Summary table shows, as in previous years, that Arizona counties contributed nearly two-thirds of the funds to operate the state's courts this year (\$464,300,673 or 64.9%). Likewise, the state again contributed approximately one-fifth of courts' expenditures in FY 2012 (\$139,509,422, or 19.5%). Federal funds showed the largest decrease in expenses this year (19.5%), while county funds had the largest increase (2.2%). More than two-thirds of fund expenses were at the Superior Court level (\$490,147,740, or 68.6%).

Some of the FY 2011 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 2012

STATEWIDE TOTALS

EXPENDITURE SOURCE AND CATEGORIES	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2011 TOTAL [1]
PRIMARY BUDGET							
SALARIES [1]	\$ 4,866,015	\$ 9,628,973	\$215,636,285	\$29,309,936	\$51,229,310	\$310,670,519	\$316,823,142
FRINGE BENEFITS	1,654,755	2,957,570	82,293,746	11,517,970	24,966,269	123,390,310	118,856,695
OPERATIONS	3,258,247	1,314,648	28,444,272	3,847,642	5,009,319	41,874,128	43,614,588
EXTERNAL SERVICES	321,813	44,548	25,308,402	1,177,379	9,279,870	36,132,012	35,303,605
TRAVEL	81,751	197,334	1,469,854	183,973	225,311	2,158,223	1,679,421
CAPITAL [2]	419,461	125,648	2,295,748	38,762	4,127,462	7,007,081	5,908,414
SUBTOTAL	\$10,602,042	\$14,268,721	\$355,448,307	\$46,075,662	\$94,837,541	\$521,232,273	\$522,185,865
STATE FUNDS [3]							
ADULT INTENSIVE PROB. SERV.	\$ 1,949,023	\$	\$ 8,782,941	\$	\$	\$ 10,731,964	\$ 10,723,375
ALT. DISPUTE RESOLUTION FUND	162,775		0	0	0	162,775	154,436
CASE PROCESSING ASSISTANCE FUND	1,951,109	51,583	0	0	0	2,002,692	1,738,424
CHILD SUPPORT ENFORCEMENT	582,637		1,109,239			1,691,876	1,831,737
COMM. ON JUDICIAL CONDUCT	507,141					507,141	507,968
COMMUNITY PUNISHMENT PROGRAM	395		1,451,612			1,452,007	1,431,992
CONFIDENTIAL INTERMEDIARY FUND	154,063					154,063	113,439
COURT APPOINTED SPECIAL ADVOCATE	524,428		1,793,449			2,317,877	1,860,701
DEFENSIVE DRIVING	3,231,598		319,624	0	0	3,551,222	1,954,111
DRUG ENFORCEMENT [4]	26,002		2,073,314	0	0	2,099,316	2,551,758
DRUG COURT AND EDUCATION FUND	382,823		2,558,463			2,941,286	2,742,890
FAMILY COUNSELING [6]	0		659,916			659,916	656,366
FILL THE GAP	34,125		2,694,522			2,728,647	2,649,631
FOSTER CARE REVIEW BOARD	3,269,175					3,269,175	3,243,850
JUDICIAL ASSISTANCE FUND	0					0	0
JUD. COLL. ENHANCEMENT FUND	12,331,166	0	0	0	0	12,331,166	13,861,204
JUDICIAL EDUCATION	158,165					158,165	160,582
JUDICIAL NOMINATING COMM.	3,338					3,338	15,066
JUDICIAL PERFORMANCE REVIEW	397,056					397,056	408,047

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ANNUAL EXPENDITURE SUMMARY
FISCAL YEAR 2012

STATEWIDE TOTALS (CONTINUED)

EXPENDITURE SOURCE AND CATEGORIES	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2011 TOTAL [1]
STATE FUNDS (CONTINUED)							
JUDICIAL SALARY SUPPORT			1,937,117	1,077,370		3,014,487	3,419,100
JUDICIAL SALARY SUPPORT ERE			1,928,215			1,928,215	1,481,486
JUV. CRIME REDUCTION FUND[7]	2,934,926		331,077	0	0	3,266,003	3,548,260
JUV. INTENSIVE PROB. SERVICES	1,937,708		6,967,833			8,905,541	8,759,730
JUV. TREATMENT SERVICES FUND[8]	3,131,617		19,120,632			22,252,249	20,321,980
LENGTHY TRIAL FUND [5]	16,509		490,766			507,275	602,274
POST-CONVICTION RELIEF FUND [5]	90,000					90,000	90,000
PROB. STATE AID (JUVENILE)	604,784		3,988,164			4,592,948	4,862,492
PROB. INTERSTATE COMPACT	293,610		329,488			623,098	639,760
PROB. STATE AID ENHANCE. (ADULT)	1,958,000		11,550,346			13,508,346	13,459,115
PUB. DEFENDER TRAINING FUND [9]	10,243		674,322			684,565	671,466
WATER MASTER			169,349			169,349	161,101
OTHER STATE FUNDS	<u>8,948,240</u>	<u>0</u>	<u>97,900</u>	<u>0</u>	<u>0</u>	<u>9,046,140</u>	<u>8,301,948</u>
SUBTOTAL	\$45,590,656	\$ 51,583	\$ 69,028,289	\$ 1,077,370	\$ 0	\$115,747,898	\$112,924,289
FEDERAL FUNDS							
CHILD SUPPORT ENFORCEMENT	\$	\$	\$ 0	\$	\$	\$ 0	\$ 0
COURT APPOINTED SPECIAL ADVOCATE	49,182		0			49,182	53,175
OTHER FEDERAL FUNDS	<u>2,664,880</u>	<u>0</u>	<u>6,795,892</u>	<u>0</u>	<u>0</u>	<u>9,460,772</u>	<u>11,761,243</u>
SUBTOTAL	\$ 2,714,062	\$ 0	\$ 6,795,892	\$ 0	\$ 0	\$ 9,509,954	\$ 11,814,418
LOCAL FUNDS							
ADULT PROBATION SERVICES FEES			\$ 13,890,874	\$		\$ 13,890,874	\$ 13,862,013
CHILD SUPPORT AUTOMATION FUND			11,746			11,746	92,974
CONCILIATION COURT FUND			2,886,540			2,886,540	2,732,869
COUNTY LAW LIBRARY FUND			2,167,583			2,167,583	2,257,505
DOCUMENT STORAGE/RETRIEVAL FUND			2,603,710			2,603,710	1,502,439
EXPED. CHILD SUPPORT/VISIT. FUND			782,024			782,024	1,364,162

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ANNUAL EXPENDITURE SUMMARY
FISCAL YEAR 2012

STATEWIDE TOTALS (CONTINUED)

EXPENDITURE SOURCE AND CATEGORIES	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2011 TOTAL [1]
LOCAL FUNDS (CONTINUED)							
JUD. COLL. ENH. FUND (LOCAL)			1,247,755	953,559	1,521,817	3,723,131	3,927,401
JUV. PROBATION SERVICES FEES			4,912,558			4,912,558	5,661,111
PROBATE FUND			675,083			675,083	679,157
OTHER LOCAL FUNDS			<u>29,697,379</u>	<u>1,838,654</u>	<u>4,105,650</u>	<u>35,641,683</u>	<u>27,136,093</u>
SUBTOTAL			\$ 58,875,252	\$ 2,792,213	\$ 5,627,467	\$ 67,294,932	\$ 59,215,724
PRIVATE FUNDS	\$ 1,182,714	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,182,714	\$ 1,222,717
TOTAL EXPENDITURES	\$60,089,474	\$14,320,304	\$490,147,740	\$49,945,245	\$100,465,008	\$714,967,771	\$707,363,013

- [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 2011 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 WERE 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 2012

EXPENDITURES BY FUNDING SOURCE	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2011 TOTAL [1]
STATE FUNDS [1]	\$56,192,698	\$14,320,304	\$ 67,919,050	\$ 1,077,370	\$ 0	\$139,509,422	\$140,514,731
COUNTY FUNDS			415,432,798	48,867,875		464,300,673	454,336,418
MUNICIPAL FUNDS					100,465,008	100,465,008	99,474,729
FEDERAL FUNDS	2,714,062	0	6,795,892	0	0	9,509,954	11,814,418
PRIVATE FUNDS	1,182,714	0	0	0	0	1,182,714	1,222,717
TOTAL EXPENDITURES	\$60,089,474	\$14,320,304	\$490,147,740	\$49,945,245	\$100,465,008	\$714,967,771	\$707,363,013

[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.