

## **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 2013. 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 \$715,539,145 to \$719,408,314 in FY 2013, up 0.5%. Primary budget expenditures account for 72.6% of the total. Salary and fringe benefit expenditures account for the largest portion (84.1%) of the primary budget. Outside primary budget expenditures, state funds account for the next largest group, at 16.6%.

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 (\$468,229,362 or 65.1%). Likewise, the state again contributed approximately one-fifth of courts' expenditures in FY 2012 (\$142,147,957, or 19.8%). Private funds showed the largest decrease in expenses this year (95.3%), while federal funds had the largest increase (26.0%). More than two-thirds of fund expenses were at the Superior Court level (\$490,147,740, or 68.8%).

**Some of the FY 2012 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 STATEWIDE EXPENDITURE SOURCE SUMMARY  
FISCAL YEAR 2013

EXPENDITURES BY FUNDING SOURCE	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2012 TOTAL [1]
STATE FUNDS [1]	\$59,300,292	\$13,991,421	\$ 67,786,284	\$ 1,069,960	\$ 0	\$142,147,957	\$139,509,422
COUNTY FUNDS			418,160,682	50,068,680		468,229,362	466,046,169
MUNICIPAL FUNDS					98,592,379	98,592,379	100,563,779
FEDERAL FUNDS	1,577,119	0	8,805,380	0	0	10,382,499	8,237,061
PRIVATE FUNDS	56,117	0	0	0	0	56,117	1,182,714
<b>TOTAL EXPENDITURES</b>	<b>\$60,933,528</b>	<b>\$13,991,421</b>	<b>\$494,752,346</b>	<b>\$ 51,138,640</b>	<b>\$ 98,592,379</b>	<b>\$719,408,314</b>	<b>\$715,539,145</b>

[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.

ANNUAL EXPENDITURE SUMMARY  
FISCAL YEAR 2013

STATEWIDE TOTALS

EXPENDITURE SOURCE AND CATEGORIES	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2012 TOTAL [1]
<b>PRIMARY BUDGET</b>							
SALARIES [1]	\$ 4,673,051	\$ 9,221,190	\$216,495,631	\$29,033,540	\$51,531,026	\$310,954,438	\$310,827,290
FRINGE BENEFITS	1,567,657	3,364,001	85,738,859	11,759,365	26,145,051	128,574,932	123,390,310
OPERATIONS	2,936,866	1,070,738	30,288,192	4,875,281	5,929,111	45,100,188	41,879,728
EXTERNAL SERVICES	284,036	13,405	23,904,323	1,276,831	8,823,321	34,301,916	36,568,666
TRAVEL	143,853	182,351	1,429,465	177,721	128,131	2,061,521	2,158,223
CAPITAL [2]	380,421	27,531	577,212	9,319	611,043	1,605,526	7,007,081
SUBTOTAL	\$ 9,985,884	\$13,879,216	\$358,433,682	\$47,132,057	\$93,167,683	\$522,598,522	\$521,831,298
<b>STATE FUNDS [3]</b>							
ADULT INTENSIVE PROB. SERV.	\$ 1,663,677	\$	\$ 9,101,937	\$	\$	\$ 10,765,614	\$ 10,731,964
ALT. DISPUTE RESOLUTION FUND	149,073		0	0	0	149,073	162,775
CASE PROCESSING ASSISTANCE FUND	2,145,719	51,583	0	0	0	2,197,302	2,002,692
CHILD SUPPORT ENFORCEMENT	646,322		830,193			1,476,515	1,691,876
COMM. ON JUDICIAL CONDUCT	508,613					508,613	507,141
COMMUNITY PUNISHMENT PROGRAM	0		1,504,522			1,504,522	1,452,007
CONFIDENTIAL INTERMEDIARY FUND	84,845					84,845	154,063
COURT APPOINTED SPECIAL ADVOCATE	656,201		1,781,800			2,438,001	2,317,877
DEFENSIVE DRIVING	2,793,436		324,653	0	0	3,118,089	3,551,222
DRUG ENFORCEMENT [4]	22,413		1,584,248	0	0	1,606,661	2,099,316
DRUG COURT AND EDUCATION FUND	513,088		2,569,603			3,082,691	2,941,286
FAMILY COUNSELING [6]	0		659,753			659,753	659,916
FILL THE GAP	32,901		2,556,520			2,589,421	2,728,647
FOSTER CARE REVIEW BOARD	3,359,321					3,359,321	3,269,175
JUDICIAL ASSISTANCE FUND	0					0	0
JUD. COLL. ENHANCEMENT FUND	12,426,300	0	0	0	0	12,426,300	12,331,166
JUDICIAL EDUCATION	119,309					119,309	158,165
JUDICIAL NOMINATING COMM.	4,194					4,194	3,338
JUDICIAL PERFORMANCE REVIEW	412,960					412,960	397,056

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ANNUAL EXPENDITURE SUMMARY  
FISCAL YEAR 2013

STATEWIDE TOTALS (CONTINUED)

EXPENDITURE SOURCE AND CATEGORIES	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2012 TOTAL [1]
STATE FUNDS (CONTINUED)							
JUDICIAL SALARY SUPPORT			2,286,336	1,069,960		3,356,296	3,014,487
JUDICIAL SALARY SUPPORT ERE			1,938,743			1,938,743	1,928,215
JUV. CRIME REDUCTION FUND[7]	3,483,937		330,729	0	0	3,814,666	3,266,003
JUV. INTENSIVE PROB. SERVICES	1,810,167		6,864,185			8,674,352	8,905,541
JUV. TREATMENT SERVICES FUND[8]	2,893,753		19,049,402			21,943,155	22,252,249
LENGTHY TRIAL FUND [5]	25,975		496,497			522,472	507,275
POST-CONVICTION RELIEF FUND [5]	90,000					90,000	90,000
PROB. STATE AID (JUVENILE)	524,484		4,062,346			4,586,830	4,592,948
PROB. INTERSTATE COMPACT	293,347		352,012			645,359	623,098
PROB. STATE AID ENHANCE. (ADULT)	1,961,390		11,565,813			13,527,203	13,508,346
PUB. DEFENDER TRAINING FUND [9]	9,813		593,369			603,182	684,565
WATER MASTER			163,816			163,816	169,349
OTHER STATE FUNDS	<u>12,683,170</u>	<u>60,622</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,743,792</u>	<u>9,046,140</u>
SUBTOTAL	\$49,314,408	\$ 112,205	\$ 68,616,477	\$ 1,069,960	\$ 0	\$119,113,050	\$115,747,898
FEDERAL FUNDS							
CHILD SUPPORT ENFORCEMENT	\$	\$	\$ 0	\$	\$	\$ 0	\$ 0
COURT APPOINTED SPECIAL ADVOCATE	818		0			818	49,182
OTHER FEDERAL FUNDS	<u>1,576,301</u>	<u>0</u>	<u>8,805,380</u>	<u>0</u>	<u>0</u>	<u>10,381,681</u>	<u>9,460,772</u>
SUBTOTAL	\$ 1,577,119	\$ 0	\$ 8,805,380	\$ 0	\$ 0	\$ 10,382,499	\$ 9,509,954
LOCAL FUNDS							
ADULT PROBATION SERVICES FEES			\$ 14,880,676	\$		\$ 14,880,676	\$ 13,890,874
CHILD SUPPORT AUTOMATION FUND			3,053			3,053	11,746
CONCILIATION COURT FUND			2,729,694			2,729,694	2,886,540
COUNTY LAW LIBRARY FUND			2,149,394			2,149,394	2,167,583
DOCUMENT STORAGE/RETRIEVAL FUND			2,726,362			2,726,362	2,603,710
EXPED. CHILD SUPPORT/VISIT. FUND			836,314			836,314	782,024

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ANNUAL EXPENDITURE SUMMARY  
FISCAL YEAR 2013

STATEWIDE TOTALS (CONTINUED)

EXPENDITURE SOURCE AND CATEGORIES	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2012 TOTAL [1]
LOCAL FUNDS (CONTINUED)							
JUD. COLL. ENH. FUND (LOCAL)			2,129,083	1,138,085	1,320,746	4,587,914	3,723,131
JUV. PROBATION SERVICES FEES			5,260,118			5,260,118	4,912,558
PROBATE FUND			614,171			614,171	675,083
OTHER LOCAL FUNDS			<u>27,567,942</u>	<u>1,798,538</u>	<u>4,103,950</u>	<u>33,470,430</u>	<u>35,614,032</u>
SUBTOTAL			\$ 58,896,807	\$ 2,936,623	\$ 5,424,696	\$ 67,258,126	\$ 67,267,281
PRIVATE FUNDS	\$ 56,117	\$ 0	\$ 0	\$ 0	\$ 0	\$ 56,117	\$ 1,182,714
TOTAL EXPENDITURES	\$60,933,528	\$13,991,421	\$494,752,346	\$51,138,640	\$ 98,592,379	\$719,408,314	\$715,539,145

- [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 2012 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.