

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 2015. 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 \$752,365,931 in FY 2014 to \$778,462,366 in FY 2015, up 3.5%. Primary budget expenditures for FY 2015 account for 71.9% of the total. Salary and fringe benefit expenditures account for the largest portion (82.9%) of the primary budget. Outside primary budget expenditures, state funds account for the next largest group, at 16.4%.

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 (\$515,962,919 or 66.3%). Likewise, the state again contributed approximately one-fifth of courts' expenditures in FY 2015 (\$150,673,502, or 19.4%). More than two-thirds of fund expenses were at the Superior Court level (\$544,486,971, or 69.9%).

Some of the FY 2014 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 2015

STATEWIDE TOTALS

EXPENDITURE SOURCE AND CATEGORIES	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2014 TOTAL [1]
PRIMARY BUDGET							
SALARIES [1]	\$ 5,041,003	\$ 9,712,414	\$230,302,972	\$31,492,268	\$51,854,885	\$328,403,542	\$318,785,958
FRINGE BENEFITS	1,805,643	3,313,064	90,969,699	13,012,457	26,506,029	135,606,892	134,918,429
OPERATIONS	2,568,563	862,753	31,930,995	5,742,515	6,254,401	47,359,227	40,147,831
EXTERNAL SERVICES	53,511	153,266	31,344,057	987,388	9,871,739	42,409,961	33,672,543
TRAVEL	93,621	187,330	1,322,875	230,711	157,030	1,991,567	2,047,030
CAPITAL [2]	247,252	98,470	2,372,324	9,562	1,000,114	3,727,722	1,815,502
SUBTOTAL	\$ 9,809,593	\$14,327,297	\$388,242,922	\$51,474,901	\$95,644,198	\$559,498,911	\$531,387,293
STATE FUNDS [3]							
ADULT INTENSIVE PROB. SERV.	\$ 1,621,956	\$	\$ 9,122,712	\$	\$	\$ 10,744,668	\$ 10,649,447
ALT. DISPUTE RESOLUTION FUND	149,343		0	0	0	149,343	321,095
CASE PROCESSING ASSISTANCE FUND	2,085,586	54,162	37,500	0	0	2,177,248	2,315,558
CHILD SUPPORT ENFORCEMENT	650,539		785,524			1,436,063	1,722,836
COMM. ON JUDICIAL CONDUCT	520,291					520,291	521,981
COMMUNITY PUNISHMENT PROGRAM	120,511		1,885,220			2,005,731	1,451,393
CONFIDENTIAL INTERMEDIARY FUND	257,564					257,564	89,588
COURT APPOINTED SPECIAL ADVOCATE	683,797		2,112,080			2,795,877	2,477,655
DEFENSIVE DRIVING	2,730,237		300,000	0	0	3,030,237	2,955,805
DRUG ENFORCEMENT [4]	25,661		1,190,719	0	0	1,216,380	1,362,422
DRUG COURT AND EDUCATION FUND	0		2,606,145			2,606,145	3,180,827
FAMILY COUNSELING [6]	0		658,309			658,309	653,416
FILL THE GAP	33,268		2,394,471			2,427,739	2,338,099
FOSTER CARE REVIEW BOARD	3,611,503					3,611,503	3,616,999
JUDICIAL ASSISTANCE FUND	0					0	0
JUD. COLL. ENHANCEMENT FUND	13,881,827	0	47,680	0	0	13,929,507	13,293,842
JUDICIAL EDUCATION	112,059					112,059	118,990
JUDICIAL NOMINATING COMM.	5,596					5,596	5,885
JUDICIAL PERFORMANCE REVIEW	421,159					421,159	421,681

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ANNUAL EXPENDITURE SUMMARY
FISCAL YEAR 2015

STATEWIDE TOTALS (CONTINUED)

EXPENDITURE SOURCE AND CATEGORIES	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2014 TOTAL [1]
STATE FUNDS (CONTINUED)							
JUDICIAL SALARY SUPPORT			6,159,176	1,050,003		7,209,179	7,180,816
JUDICIAL SALARY SUPPORT ERE			2,289,283			2,289,283	2,301,791
JUV. CRIME REDUCTION FUND [7]	3,134,601		256,558	0	0	3,391,159	3,883,257
JUV. INTENSIVE PROB. SERVICES	2,021,333		6,442,670			8,464,003	8,809,249
JUV. TREATMENT SERVICES FUND [8]	3,194,411		19,746,857			22,941,268	21,841,019
LENGTHY TRIAL FUND [5]	21,981		597,992			619,973	623,141
POST-CONVICTION RELIEF FUND [5]	90,000					90,000	90,000
PROB. STATE AID (JUVENILE)	888,746		3,713,323			4,602,069	4,574,951
PROB. INTERSTATE COMPACT	279,296		368,753			648,049	647,616
PROB. STATE AID ENHANCE. (ADULT)	1,942,352		11,570,334			13,512,686	13,420,985
PUB. DEFENDER TRAINING FUND [9]	10,099		431,067			441,166	690,471
WATER MASTER			131,294			131,294	95,077
OTHER STATE FUNDS	<u>13,595,552</u>	<u>0</u>	<u>1,281,036</u>	<u>0</u>	<u>0</u>	<u>14,876,588</u>	<u>13,695,254</u>
SUBTOTAL	\$52,089,268	\$ 54,162	\$ 74,128,703	\$ 1,050,003	\$ 0	\$127,322,136	\$125,351,146
FEDERAL FUNDS							
CHILD SUPPORT ENFORCEMENT	\$	\$	\$ 0	\$	\$	\$ 0	\$ 0
COURT APPOINTED SPECIAL ADVOCATE	0		0			0	0
OTHER FEDERAL FUNDS	<u>1,855,357</u>	<u>0</u>	<u>9,039,658</u>	<u>0</u>	<u>0</u>	<u>10,895,015</u>	<u>10,525,004</u>
SUBTOTAL	\$ 1,855,357	\$ 0	\$ 9,039,658	\$ 0	\$ 0	\$ 10,895,015	\$ 10,525,004
LOCAL FUNDS							
ADULT PROBATION SERVICES FEES			\$ 15,524,197	\$		\$ 15,524,197	\$ 15,327,605
CHILD SUPPORT AUTOMATION FUND			12,368			12,368	30,787
CONCILIATION COURT FUND			2,677,815			2,677,815	2,900,564
COUNTY LAW LIBRARY FUND			1,790,120			1,790,120	2,123,355
DOCUMENT STORAGE/RETRIEVAL FUND			1,870,940			1,870,940	2,560,504
EXPED. CHILD SUPPORT/VISIT. FUND			1,331,125			1,331,125	1,021,992

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ANNUAL EXPENDITURE SUMMARY
FISCAL YEAR 2015

STATEWIDE TOTALS (CONTINUED)

EXPENDITURE SOURCE AND CATEGORIES	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2014 TOTAL [1]
LOCAL FUNDS (CONTINUED)							
JUD. COLL. ENH. FUND (LOCAL)			2,122,917	480,462	1,321,850	3,925,229	2,918,521
JUV. PROBATION SERVICES FEES			4,246,065			4,246,065	4,795,228
PROBATE FUND			571,195			571,195	540,266
OTHER LOCAL FUNDS			42,928,946	1,903,422	3,925,800	48,758,168	52,634,396
SUBTOTAL			\$ 73,075,688	\$ 2,383,884	\$ 5,247,650	\$ 80,707,222	\$ 84,763,218
PRIVATE FUNDS	\$ 39,082	\$ 0	\$ 0	\$ 0	\$ 0	\$ 39,082	\$ 249,270
TOTAL EXPENDITURES	\$63,793,300	\$14,381,459	\$544,486,971	\$54,908,788	\$100,891,848	\$778,462,366	\$752,275,931

[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 2014 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 2015

EXPENDITURES BY FUNDING SOURCE	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2014 TOTAL [1]
STATE FUNDS [1]	\$61,898,861	\$14,381,459	\$ 73,343,179	\$ 1,050,003	\$ 0	\$150,673,502	\$148,246,192
COUNTY FUNDS			462,104,134	53,858,785		515,962,919	493,681,092
MUNICIPAL FUNDS					100,891,848	100,891,848	99,664,373
FEDERAL FUNDS	1,855,357	0	9,039,658	0	0	10,895,015	10,525,004
PRIVATE FUNDS	39,082	0	0	0	0	39,082	249,270
TOTAL EXPENDITURES	\$63,793,300	\$14,381,459	\$544,486,971	\$ 54,908,788	\$100,891,848	\$778,462,366	\$752,365,931

[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.