

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 2010. 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 decreased, from \$740,666,586 to \$701,892,503 in FY 2010, down 5.2%. Primary budget expenditures account for 73.1% of the total. Salary and fringe benefit expenditures account for the largest portion (83.2%) of the primary budget. Outside primary budget expenditures, state funds account for the next largest group, at 18.4%.

The second table shows, as in previous years, that Arizona counties contributed nearly two-thirds of the funds to operate the state's courts this year (\$434,046,461 or 61.9%). Likewise, the state again contributed approximately one-fifth of courts' expenditures in FY 2010 (\$154,460,259, or 22.0%). Expenditures from all five sources decreased in FY 2010, and again, over two-thirds of these expenses were at the Superior Court level (\$472,426,483, or 67.3%).

Some of the FY 2009 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 2010

STATEWIDE TOTALS

EXPENDITURE SOURCE AND CATEGORIES	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2009 TOTAL [1]
PRIMARY BUDGET							
SALARIES [1]	\$ 5,055,250	\$ 9,779,368	\$214,184,960	\$29,026,258	\$55,417,959	\$313,463,795	\$341,797,778
FRINGE BENEFITS	2,007,545	2,905,396	72,115,587	9,744,937	26,569,245	113,342,710	120,369,035
OPERATIONS	5,115,335	1,090,486	22,590,129	4,057,461	5,428,831	38,282,242	41,456,427
EXTERNAL SERVICES	124,498	37,842	30,251,416	2,032,859	9,966,502	42,413,117	40,570,008
TRAVEL	29,510	180,695	1,053,843	124,520	103,448	1,492,016	1,899,846
CAPITAL [2]	16,242	43,990	3,017,869	129,743	653,801	3,861,645	4,892,452
SUBTOTAL	\$12,348,380	\$14,037,777	\$343,213,804	\$45,115,778	\$98,139,786	\$512,855,525	\$550,985,546
STATE FUNDS [3]							
ADULT INTENSIVE PROB. SERV.	\$ 1,729,070	\$	\$ 8,854,371	\$		\$ 10,583,441	\$ 11,025,841
ALT. DISPUTE RESOLUTION FUND	158,138					158,138	163,601
CASE PROCESSING ASSISTANCE FUND	1,758,206	51,583	177,516			1,987,305	2,949,245
CHILD SUPPORT ENFORCEMENT	527,191		1,123,158			1,650,349	1,636,256
COMM. ON JUDICIAL CONDUCT	415,908					415,908	394,368
COMMUNITY PUNISHMENT PROGRAM	71,667		1,698,854			1,770,521	1,987,640
CONFIDENTIAL INTERMEDIARY FUND	74,044					74,044	115,657
COURT APPOINTED SPECIAL ADVOCATE	664,464		1,941,385			2,605,849	2,713,658
DEFENSIVE DRIVING	2,880,939		322,769			3,203,708	5,041,543
DRUG ENFORCEMENT [4]	1,203,726		2,238,511			3,442,237	1,748,530
DRUG COURT AND EDUCATION FUND	364,808		2,832,483			3,197,291	3,514,743
FAMILY COUNSELING [6]	7,153		630,828			637,981	707,417
FILL THE GAP	32,761		2,713,242			2,746,003	2,847,498
FOSTER CARE REVIEW BOARD	2,432,529					2,432,529	2,376,152
JUDICIAL ASSISTANCE FUND	0					0	0
JUD. COLL. ENHANCEMENT FUND	15,387,937				61,061	15,448,998	10,981,569
JUDICIAL EDUCATION	168,048					168,048	181,641
JUDICIAL NOMINATING COMM.	3,532					3,532	3,902
JUDICIAL PERFORMANCE REVIEW	329,618					329,618	278,352

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ANNUAL EXPENDITURE SUMMARY
FISCAL YEAR 2010

STATEWIDE TOTALS (CONTINUED)

EXPENDITURE SOURCE AND CATEGORIES	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2009 TOTAL[1]
STATE FUNDS (CONTINUED)							
JUDICIAL SALARY SUPPORT			12,615,000	1,080,216		13,695,216	14,462,940
JUDICIAL SALARY SUPPORT ERE			3,231,041			3,231,041	3,355,532
JUV. CRIME REDUCTION FUND[7]			307,330	.		2,674,276	3,758,466
JUV. INTENSIVE PROB. SERVICES	2,366,946		6,963,365			8,894,362	8,985,986
JUV. TREATMENT SERVICES FUND[8]	1,930,997		17,790,417			21,322,637	22,554,461
JUV. TREATMENT SERVICES FUND[8]	3,532,220					684,463	557,558
LENGTHY TRIAL FUND [5]	13,882		670,581			110,085	90,000
POST-CONVICTION RELIEF FUND [5]	110,085					4,780,648	5,037,165
PROB. STATE AID (JUVENILE)	458,864		4,321,784			629,900	631,657
PROB. INTERSTATE COMPACT	288,496		341,404			13,382,880	14,500,089
PROB. STATE AID ENHANCE. (ADULT)	1,916,294		11,466,586			704,469	730,461
PUB. DEFENDER TRAINING FUND [9]	9,480		694,989			150,517	160,004
PUB. DEFENDER TRAINING FUND [9]			150,517			8,081,266	6,923,787
WATER MASTER	7,983,188	20,263	77,815	0	0	\$129,197,260	\$130,415,719
OTHER STATE FUNDS	\$46,820,191	\$ 71,846	\$ 81,163,946	\$ 1,080,216	\$ 61,061		
SUBTOTAL							
FEDERAL FUNDS							
CHILD SUPPORT ENFORCEMENT	\$	\$	0	\$		\$	0
COURT APPOINTED SPECIAL ADVOCATE	54,000		.			54,000	52,783
OTHER FEDERAL FUNDS	2,991,189	0	0	0	0	2,991,189	3,311,427
SUBTOTAL	\$ 3,045,189	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,045,189	\$ 3,364,210
LOCAL FUNDS							
ADULT PROBATION SERVICES FEES			\$ 13,567,548	\$		\$ 13,567,548	\$ 16,630,682
CHILD SUPPORT AUTOMATION FUND			100,368			100,368	7,154
CONCILIATION COURT FUND			3,064,574			3,064,574	1,177,795
COUNTY LAW LIBRARY FUND			2,025,433			2,025,433	944,418
DOCUMENT STORAGE/RETRIEVAL FUND			1,619,689			1,619,689	1,332,138
EXPED. CHILD SUPPORT/VISIT. FUND			711,262			711,262	265,527

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ANNUAL EXPENDITURE SUMMARY
FISCAL YEAR 2010

STATEWIDE TOTALS (CONTINUED)

EXPENDITURE SOURCE AND CATEGORIES	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2009 TOTAL[1]
LOCAL FUNDS (CONTINUED)							
JUD. COLL. ENH. FUND (LOCAL)			1,426,863	1,875,686	979,797	4,282,346	3,772,401
JUV. PROBATION SERVICES FEES			5,684,166			5,684,166	6,970,412
PROBATE FUND			568,570			568,570	195,571
OTHER LOCAL FUNDS			19,280,260	859,009	4,065,860	24,205,129	23,448,875
SUBTOTAL			\$ 48,048,733	\$ 2,734,695	\$ 5,045,657	\$ 55,829,085	\$ 54,744,973
PRIVATE FUNDS	\$ 965,444	\$ 0	\$.	\$.	\$.	\$ 965,444	\$ 1,156,138
TOTAL EXPENDITURES	\$63,179,204	\$14,109,623	\$472,426,483	\$48,930,689	\$103,246,504	\$701,892,503	\$740,666,586

[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 2010 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 2010

EXPENDITURES BY FUNDING SOURCE	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2009 TOTAL[1]
STATE FUNDS [1]	\$59,168,571	\$14,109,623	\$ 80,040,788	\$ 1,080,216	\$ 61,061	\$154,460,259	\$154,876,054
COUNTY FUNDS			386,195,988	47,850,473		434,046,461	467,193,956
MUNICIPAL FUNDS					103,185,443	103,185,443	107,652,463
FEDERAL FUNDS	3,045,189	0	6,189,707	0	0	9,234,896	9,787,975
PRIVATE FUNDS	965,444	0	0	0	0	965,444	1,156,138
TOTAL EXPENDITURES	\$63,179,204	\$14,109,623	\$472,426,483	\$ 48,930,689	\$103,246,504	\$701,892,503	\$740,666,586

[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.