

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 2011. 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 \$699,477,858 to \$707,333,163 in FY 2011, up 1.1%. Primary budget expenditures account for 73.8% of the total. Salary and fringe benefit expenditures account for the largest portion (83.4%) of the primary budget. Outside primary budget expenditures, state funds account for the next largest group, at 16.0%.

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 (\$453,561,729 or 64.1%). Likewise, the state again contributed approximately one-fifth of courts' expenditures in FY 2011 (\$140,423,324, or 19.9%). State funds showed the largest decrease in expenses this year (9.1%), while federal funds had the largest increase (37.0%). More than two-thirds of fund expenses were at the Superior Court level (\$482,111,965, or 68.2%).

Some of the FY 2010 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 2011

EXPENDITURES BY FUNDING SOURCE	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2010 TOTAL [1]
STATE FUNDS [1]	\$58,323,734	\$14,731,319	\$ 66,360,578	\$ 1,007,693	\$ 0	\$140,423,324	\$154,460,259
COUNTY FUNDS			406,499,088	47,062,641		453,561,729	434,046,461
MUNICIPAL FUNDS					99,474,729	99,474,729	100,770,798
FEDERAL FUNDS	3,398,365	0	9,252,299	0	0	12,650,664	9,234,896
PRIVATE FUNDS	1,222,717	0	0	0	0	1,222,717	965,444
TOTAL EXPENDITURES	\$62,944,816	\$14,731,319	\$482,111,965	\$ 48,070,334	\$ 99,474,729	\$707,333,163	\$699,477,858

[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 2011

STATEWIDE TOTALS

EXPENDITURE SOURCE AND CATEGORIES	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2010 TOTAL [1]
PRIMARY BUDGET							
SALARIES [1]	\$ 4,997,703	\$ 9,510,511	\$221,819,248	\$28,868,763	\$51,718,324	\$316,914,549	\$313,463,795
FRINGE BENEFITS	2,175,910	3,076,814	79,220,203	10,374,436	24,009,332	118,856,695	110,928,065
OPERATIONS	6,301,105	1,834,465	26,346,875	3,546,569	5,585,574	43,614,588	38,282,242
EXTERNAL SERVICES	514,051	15,318	24,742,940	1,193,202	8,838,094	35,303,605	42,413,117
TRAVEL	20,770	187,570	1,193,029	156,293	121,759	1,679,421	1,492,016
CAPITAL [2]	100,741	55,058	1,485,476	27,310	4,239,829	5,908,414	3,861,645
SUBTOTAL	\$14,110,280	\$14,679,736	\$354,807,771	\$44,166,573	\$94,512,912	\$522,277,272	\$510,440,880
STATE FUNDS [3]							
ADULT INTENSIVE PROB. SERV.	\$ 1,705,264	\$	\$ 9,018,111	\$	\$	\$ 10,723,375	\$ 10,583,441
ALT. DISPUTE RESOLUTION FUND	154,436		.	.	.	154,436	158,138
CASE PROCESSING ASSISTANCE FUND	1,505,985	51,583	180,856	.	.	1,738,424	1,987,305
CHILD SUPPORT ENFORCEMENT	632,163		1,199,574			1,831,737	1,650,349
COMM. ON JUDICIAL CONDUCT	507,968					507,968	415,908
COMMUNITY PUNISHMENT PROGRAM	0		1,431,992			1,431,992	1,770,521
CONFIDENTIAL INTERMEDIARY FUND	113,439					113,439	74,044
COURT APPOINTED SPECIAL ADVOCATE	638,031		1,222,670			1,860,701	2,605,849
DEFENSIVE DRIVING	1,929,111		25,000	.	.	1,954,111	3,203,708
DRUG ENFORCEMENT [4]	100,098		2,451,660	.	.	2,551,758	3,442,237
DRUG COURT AND EDUCATION FUND	339,408		2,403,482			2,742,890	3,197,291
FAMILY COUNSELING [6]	7,463		648,903			656,366	637,981
FILL THE GAP	32,879		2,616,752			2,649,631	2,746,003
FOSTER CARE REVIEW BOARD	3,243,850					3,243,850	2,432,529
JUDICIAL ASSISTANCE FUND	0					0	0
JUD. COLL. ENHANCEMENT FUND	13,861,204		.	.	.	13,861,204	15,448,998
JUDICIAL EDUCATION	160,582					160,582	168,048
JUDICIAL NOMINATING COMM.	15,066					15,066	3,532
JUDICIAL PERFORMANCE REVIEW	408,047					408,047	329,618

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ANNUAL EXPENDITURE SUMMARY
FISCAL YEAR 2011

STATEWIDE TOTALS (CONTINUED)

EXPENDITURE SOURCE AND CATEGORIES	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2010 TOTAL [1]
STATE FUNDS (CONTINUED)							
JUDICIAL SALARY SUPPORT			2,320,000	1,007,693		3,327,693	13,695,216
JUDICIAL SALARY SUPPORT ERE			1,481,486			1,481,486	3,231,041
JUV. CRIME REDUCTION FUND [7]	3,274,568		273,692			3,548,260	2,674,276
JUV. INTENSIVE PROB. SERVICES	1,819,810		6,939,920			8,759,730	8,894,362
JUV. TREATMENT SERVICES FUND [8]	2,626,070		17,695,910			20,321,980	21,322,637
LENGTHY TRIAL FUND [5]	15,331		586,943			602,274	684,463
POST-CONVICTION RELIEF FUND [5]	90,000					90,000	110,085
PROB. STATE AID (JUVENILE)	628,810		4,233,682			4,862,492	4,780,648
PROB. INTERSTATE COMPACT	298,902		340,858			639,760	629,900
PROB. STATE AID ENHANCE. (ADULT)	1,891,599		9,921,128			11,812,727	13,382,880
PUB. DEFENDER TRAINING FUND [9]	9,322		2,284,754			2,294,076	704,469
WATER MASTER			161,101			161,101	150,517
OTHER STATE FUNDS	<u>8,204,048</u>	<u>0</u>	<u>121,678</u>	<u>0</u>	<u>0</u>	<u>8,325,726</u>	<u>8,081,266</u>
SUBTOTAL	\$44,213,454	\$ 51,583	\$ 67,560,152	\$ 1,007,693	\$ 0	\$112,832,882	\$129,197,260
FEDERAL FUNDS							
CHILD SUPPORT ENFORCEMENT	\$	\$	\$ 0	\$	\$	\$ 0	\$ 0
COURT APPOINTED SPECIAL ADVOCATE	53,175		.			53,175	54,000
OTHER FEDERAL FUNDS	<u>3,345,190</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,345,190</u>	<u>2,991,189</u>
SUBTOTAL	\$ 3,398,365	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,398,365	\$ 3,045,189
LOCAL FUNDS							
ADULT PROBATION SERVICES FEES			\$ 13,862,013	\$		\$ 13,862,013	\$ 13,567,548
CHILD SUPPORT AUTOMATION FUND			92,974			92,974	100,368
CONCILIATION COURT FUND			2,732,869			2,732,869	3,064,574
COUNTY LAW LIBRARY FUND			2,257,505			2,257,505	2,025,433
DOCUMENT STORAGE/RETRIEVAL FUND			1,502,439			1,502,439	1,619,689
EXPED. CHILD SUPPORT/VISIT. FUND			1,364,162			1,364,162	711,262

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ANNUAL EXPENDITURE SUMMARY
FISCAL YEAR 2011

STATEWIDE TOTALS (CONTINUED)

EXPENDITURE SOURCE AND CATEGORIES	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2010 TOTAL [1]
LOCAL FUNDS (CONTINUED)							
JUD. COLL. ENH. FUND (LOCAL)			1,971,534	881,149	1,074,718	3,927,401	4,282,346
JUV. PROBATION SERVICES FEES			5,661,111			5,661,111	5,684,166
PROBATE FUND			679,157			679,157	568,570
OTHER LOCAL FUNDS			<u>29,620,278</u>	<u>2,014,919</u>	<u>3,887,099</u>	<u>35,522,296</u>	<u>24,205,129</u>
SUBTOTAL			\$ 59,744,042	\$ 2,896,068	\$ 4,961,817	\$ 67,601,927	\$ 55,829,085
PRIVATE FUNDS	\$ 1,222,717	\$ 0	\$.	\$.	\$.	\$ 1,222,717	\$ 965,444
TOTAL EXPENDITURES	\$62,944,816	\$14,731,319	\$482,111,965	\$48,070,334	\$ 99,474,729	\$707,333,163	\$699,477,858

- [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.