

COURT EXPENDITURES

Statewide Narrative Summary

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. The data was compiled from Supreme Court financial records, program fund reversion reports, and annual expenditure surveys submitted to the Supreme Court for FY 2018. 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; and,
- **PRIVATE FUNDS:** Expenditures of additional grants from other sources.

Total expenditures in the Arizona courts decreased slightly from \$794,939,391 in FY 2017 to \$790,610,118 in FY 2018, down 0.5%. Primary budget expenditures represent 73.8% of the total expenditures during FY 2018. Salary and fringe benefit expenditures account for the largest portion (84.2%) of the primary budget. Outside primary budget expenditures, state funds account for the next largest group, with 15.6%.

The Statewide Expenditure Source Summary table shows, as in previous years, that Arizona counties contributed two-thirds of the funds to operate the state's courts this year (\$534,002,733 or 67.5%). More than two-thirds of fund expenses were at the Superior Court level (\$555,011,348, or 70.2%).

Some of the FY 2017 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 2018

STATEWIDE TOTALS

EXPENDITURE SOURCE AND CATEGORIES	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2017 TOTAL [1]
PRIMARY BUDGET							
SALARIES[1]	\$ 5,467,103	\$ 9,905,063	\$240,969,542	\$31,173,331	\$55,128,770	\$342,643,809	\$333,389,731
FRINGE BENEFITS	1,900,951	3,359,207	101,884,329	13,961,482	27,466,429	148,572,398	144,739,923
OPERATIONS	2,304,688	975,899	30,718,909	2,928,333	5,663,752	42,591,581	45,129,942
EXTERNAL SERVICES	70,194	76,800	33,484,313	796,656	10,112,688	44,540,651	41,975,221
TRAVEL	146,411	235,419	1,550,162	196,789	209,354	2,338,135	2,265,416
CAPITAL[2]	0	93,463	1,977,931	27,548	734,244	2,833,186	5,045,026
SUBTOTAL	\$ 9,889,347	\$14,645,851	\$410,585,186	\$49,084,139	\$99,315,237	\$583,519,760	\$572,545,259
STATE FUNDS[3]							
ADULT INTENSIVE PROB. SERV.	\$ 830,336		\$ 10,176,777		\$	\$ 11,007,113	\$ 10,292,742
ALT. DISPUTE RESOLUTION FUND	221,535		0	0	0	221,535	221,535
CASE PROCESSING ASSISTANCE FUND	2,194,193	54,162	20,248	0	0	2,268,603	2,047,931
CHILD SUPPORT ENFORCEMENT	624,312		986,816			1,611,128	1,465,117
COMM. ON JUDICIAL CONDUCT	507,035					507,035	495,095
COMMUNITY PUNISHMENT PROGRAM	93,042		2,119,680			2,212,722	1,987,442
CONFIDENTIAL INTERMEDIARY FUND	184,234					184,234	219,006
COURT APPOINTED SPECIAL ADVOCATE	705,020		2,370,920			3,075,940	2,953,607
DEFENSIVE DRIVING	3,429,736		0	0	0	3,429,736	3,048,001
DRUG ENFORCEMENT [4]	16,792		516,473	0	0	533,265	1,049,853
DRUG COURT AND EDUCATION FUND	979,404		5,636,103			6,615,507	3,650,003
FAMILY COUNSELING[6]	0		499,982			499,982	500,000
FILL THE GAP	29,893		1,843,936			1,873,829	2,132,257
FOSTER CARE REVIEW BOARD	3,203,925					3,203,925	3,177,877
JUDICIAL ASSISTANCE FUND	0					0	0
JUD. COLL. ENHANCEMENT FUND	10,457,945	0	4,169,271	0	0	14,627,216	15,242,116
JUDICIAL EDUCATION	109,460					109,460	108,778
JUDICIAL NOMINATING COMM.	17,700					17,700	13,337
JUDICIAL PERFORMANCE REVIEW	398,342					398,342	395,295

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ANNUAL EXPENDITURE SUMMARY
FISCAL YEAR 2018

STATEWIDE TOTALS (CONTINUED)

EXPENDITURE SOURCE AND CATEGORIES	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2017 TOTAL [1]
STATE FUNDS (CONTINUED)							
JUDICIAL SALARY SUPPORT			4,853,155	1,631,743		6,484,898	7,467,487
JUDICIAL SALARY SUPPORT ERE			0			0	2,128,101
JUV. CRIME REDUCTION FUND[7]	2,815,749		223,302	0	0	3,039,051	2,186,323
JUV. INTENSIVE PROB. SERVICES	1,880,883		8,028,041			9,908,924	7,165,907
JUV. TREATMENT SERVICES FUND[8]	3,349,108		7,202,512			10,551,620	23,223,422
LENGTHY TRIAL FUND [5]	10,133		566,876			577,009	485,202
POST-CONVICTION RELIEF FUND [5]	90,000					90,000	90,000
PROB. STATE AID (JUVENILE)	1,212,503		3,253,678			4,466,181	4,585,706
PROB. INTERSTATE COMPACT	0		334,700			334,700	334,700
PROB. STATE AID ENHANCE. (ADULT)	0		13,484,221			13,484,221	13,392,500
PUB. DEFENDER TRAINING FUND [9]	10,151		477,110			487,261	557,618
WATER MASTER			187,143			187,143	144,403
OTHER STATE FUNDS	17,880,859	0	3,512,263	0	0	21,393,122	23,653,221
SUBTOTAL	\$51,252,290	\$ 54,162	\$ 70,463,207	\$ 1,631,743	\$ 0	\$123,401,402	\$134,414,582
FEDERAL FUNDS							
CHILD SUPPORT ENFORCEMENT	\$	\$	0	\$		0	\$ 0
COURT APPOINTED SPECIAL ADVOCATE	65,000		0			65,000	75,000
OTHER FEDERAL FUNDS	1,850,621	0	3,044,107	0	0	4,894,728	5,681,256
SUBTOTAL	\$ 1,915,621	\$ 0	\$ 3,044,107	\$ 0	\$ 0	\$ 4,959,728	\$ 5,756,256
LOCAL FUNDS							
ADULT PROBATION SERVICES FEES			\$ 15,200,827	\$		\$ 15,200,827	\$ 15,639,941
CHILD SUPPORT AUTOMATION FUND			247			247	454
CONCILIATION COURT FUND			2,406,314			2,406,314	2,616,191
COUNTY LAW LIBRARY FUND			2,208,647			2,208,647	1,807,133
DOCUMENT STORAGE/RETRIEVAL FUND			1,159,077			1,159,077	1,256,226
EXPED. CHILD SUPPORT/VISIT. FUND			774,789			774,789	833,776

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ANNUAL EXPENDITURE SUMMARY
FISCAL YEAR 2018

STATEWIDE TOTALS (CONTINUED)

EXPENDITURE SOURCE AND CATEGORIES	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2017 TOTAL [1]
LOCAL FUNDS (CONTINUED)							
JUD. COLL. ENH. FUND (LOCAL)			2,679,759	544,334	1,498,636	4,722,729	4,654,384
JUV. PROBATION SERVICES FEES			761,804			761,804	4,135,018
PROBATE FUND			591,612			591,612	561,286
OTHER LOCAL FUNDS			<u>45,135,772</u>	<u>1,711,227</u>	<u>4,002,550</u>	<u>50,849,549</u>	<u>50,755,252</u>
SUBTOTAL			\$ 70,918,848	\$ 2,255,561	\$ 5,501,186	\$ 78,675,595	\$ 82,169,661
PRIVATE FUNDS	\$ 53,633	\$ 0	\$ 0	\$ 0	\$ 0	\$ 53,633	\$ 53,633
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TOTAL EXPENDITURES	\$63,110,891	\$14,700,013	\$555,011,348	\$52,971,443	\$104,816,423	\$790,610,118	\$794,939,391

- [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 2016 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 2018

EXPENDITURES BY FUNDING SOURCE	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2017 TOTAL [1]
STATE FUNDS[1]	\$61,141,637	\$14,700,013	\$ 68,777,719	\$ 1,631,743	\$ 0	\$146,251,112	\$157,221,507
COUNTY FUNDS			482,663,033	51,339,700		534,002,733	526,782,811
MUNICIPAL FUNDS					104,816,423	104,816,423	105,215,184
FEDERAL FUNDS	1,915,621	0	3,570,596	0	0	5,486,217	5,756,256
PRIVATE FUNDS	53,633	0	0	0	0	53,633	53,633
TOTAL EXPENDITURES	\$63,110,891	\$14,700,013	\$555,011,348	\$ 52,971,443	\$104,816,423	\$790,610,118	\$795,029,391

[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.