

COURT EXPENDITURES
Statewide Narrative Summary
State Fiscal Year 2020

Statewide expenditure information for each level -- Supreme Court, Court of Appeals, Superior Court and the limited jurisdiction courts -- are summarized in this report. The first table contains the court expenditures by source, fund, or other categories. The data were compiled from financial records, program fund reversion reports, and annual expenditure surveys submitted to the Supreme Court for the state fiscal year (FY) 2020. Major expenditure categories listed below 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 increased 5.4% from \$843,828,937 in FY 2019 to \$889,647,293 in FY 2020.

Primary Budget

Primary budget expenditures represent 71.6% of the total expenditures during FY 2020. Salary and fringe benefit expenditures account for the largest portion (84.9%) of the primary budget.

Funding Source

The Statewide Expenditure Source Summary table shows, as in previous years, that Arizona counties contributed approximately two-thirds of the funds to operate the state's courts this year (\$602,081,915 or 67.7%). The Superior Court spent 72.0% (\$640,872,222) of the total court expenditures.

ANNUAL EXPENDITURE SUMMARY
FISCAL YEAR 2020

STATEWIDE TOTALS

EXPENDITURE SOURCE AND CATEGORIES	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2019 TOTAL [1]
PRIMARY BUDGET							
SALARIES[1]	\$ 5,820,009	\$10,095,165	\$260,807,624	\$32,649,008	\$56,773,793	\$366,145,599	\$352,144,272
FRINGE BENEFITS	2,307,142	4,143,817	121,145,656	17,172,837	29,806,566	174,576,018	173,976,532
OPERATIONS	3,339,404	1,468,237	31,725,527	2,384,803	6,020,787	44,938,758	44,582,754
EXTERNAL SERVICES	114,384	707,279	31,717,600	729,369	10,014,289	43,282,921	43,952,840
TRAVEL	95,219	160,388	1,355,611	204,702	105,812	1,921,732	2,472,011
CAPITAL[2]	0	59,342	2,636,157	68,667	3,447,683	6,211,849	4,959,407
SUBTOTAL	\$11,676,158	\$16,634,228	\$449,388,175	\$53,209,386	\$ 106168930	\$637,076,877	\$622,087,816
STATE FUNDS[3]							
ADULT INTENSIVE PROB. SERV.	\$ 0	\$	\$ 10,974,165	\$	\$	\$ 10,974,165	\$ 9,906,876
ALT. DISPUTE RESOLUTION FUND	185,592		0	0	0	185,592	207,348
CASE PROCESSING ASSISTANCE FUND	2,739,692	0	22,506	0	0	2,762,198	2,244,328
CHILD SUPPORT ENFORCEMENT	640,429		665,178			1,305,607	1,414,601
COMM. ON JUDICIAL CONDUCT	521,088					521,088	502,966
COMMUNITY PUNISHMENT PROGRAM	95,273		1,724,505			1,819,778	2,042,922
CONFIDENTIAL INTERMEDIARY FUND	311,838					311,838	329,186
COURT APPOINTED SPECIAL ADVOCATE	893,219		2,626,139			3,519,358	3,441,464
DEFENSIVE DRIVING	3,312,733		0	0	0	3,312,733	3,295,564
DRUG ENFORCEMENT [4]	16,754		980,218	0	0	996,972	948,758
DRUG COURT AND EDUCATION FUND	1,126,680		2,406,041			3,532,721	3,668,912
FAMILY COUNSELING[6]	0		500,000			500,000	500,000
FILL THE GAP	31,040		1,897,351			1,928,391	1,807,323
FOSTER CARE REVIEW BOARD	3,264,820					3,264,820	3,176,300
JUDICIAL ASSISTANCE FUND	0					0	.
JUD. COLL. ENHANCEMENT FUND	10,990,046	0	3,603,626	0	0	14,593,672	12,870,206
JUDICIAL EDUCATION	109,300					109,300	108,929
JUDICIAL NOMINATING COMM.	10,833					10,833	4,616
JUDICIAL PERFORMANCE REVIEW	0					0	404,143

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ANNUAL EXPENDITURE SUMMARY
FISCAL YEAR 2020

STATEWIDE TOTALS (CONTINUED)

EXPENDITURE SOURCE AND CATEGORIES	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2019 TOTAL [1]
STATE FUNDS (CONTINUED)							
JUDICIAL SALARY SUPPORT			6,596,812	1,241,267		7,838,079	5,166,414
JUDICIAL SALARY SUPPORT ERE			0			0	.
JUV. CRIME REDUCTION FUND[7]	2,577,497		145,439	0	0	2,722,936	2,662,777
JUV. INTENSIVE PROB. SERVICES	0		5,682,000			5,682,000	5,301,100
JUV. TREATMENT SERVICES FUND[8]	3,508,682		18,168,358			21,677,040	21,652,246
LENGTHY TRIAL FUND [5]	0		563,710			563,710	623,490
POST-CONVICTION RELIEF FUND [5]	90,000					90,000	.
PROB. STATE AID (JUVENILE)	0		3,554,600			3,554,600	5,300,757
PROB. INTERSTATE COMPACT	0		471,520			471,520	351,700
PROB. STATE AID ENHANCE. (ADULT)	0		16,467,800			16,467,800	13,955,445
PUB. DEFENDER TRAINING FUND [9]	10,347		520,677			531,024	552,791
WATER MASTER			0			0	193,324
OTHER STATE FUNDS	18,768,977	75,185	560,740	0	0	19,404,902	20,338,134
SUBTOTAL	\$49,204,840	\$ 75,185	\$ 78,131,385	\$ 1,241,267	\$ 0	\$128,652,677	\$122,972,620
FEDERAL FUNDS							
CHILD SUPPORT ENFORCEMENT	\$	\$	0	\$	\$	0	0
COURT APPOINTED SPECIAL ADVOCATE	0		0			0	0
OTHER FEDERAL FUNDS	2,173,256	0	8,477,554	0	0	10,650,810	5,068,343
SUBTOTAL	\$ 2,173,256	\$ 0	\$ 8,477,554	\$ 0	\$ 0	\$ 10,650,810	\$ 5,068,343
LOCAL FUNDS							
ADULT PROBATION SERVICES FEES			\$ 16,302,103	\$	\$	\$ 16,302,103	\$ 16,640,656
CHILD SUPPORT AUTOMATION FUND			36,810			36,810	240
CONCILIATION COURT FUND			2,659,903			2,659,903	2,534,032
COUNTY LAW LIBRARY FUND			3,172,083			3,172,083	2,776,837
DOCUMENT STORAGE/RETRIEVAL FUND			1,215,312			1,215,312	1,100,172
EXPED. CHILD SUPPORT/VISIT. FUND			876,914			876,914	798,517

(CONTINUED)

ANNUAL EXPENDITURE SUMMARY
FISCAL YEAR 2020

STATEWIDE TOTALS (CONTINUED)

EXPENDITURE SOURCE AND CATEGORIES	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2019 TOTAL [1]
LOCAL FUNDS (CONTINUED)							
JUD. COLL. ENH. FUND (LOCAL)			1,605,085	650,381	1,434,983	3,690,449	3,253,689
JUV. PROBATION SERVICES FEES			3,805,070			3,805,070	3,848,071
PROBATE FUND			438,245			438,245	521,957
OTHER LOCAL FUNDS			<u>74,763,583</u>	<u>1,769,056</u>	<u>4,515,830</u>	<u>81,048,469</u>	<u>62,322,189</u>
SUBTOTAL			\$104,875,108	\$ 2,419,437	\$ 5,950,813	\$113,245,358	\$ 93,796,360
PRIVATE FUNDS	\$ 21,571	\$ 0	\$ 0	\$ 0	\$ 0	\$ 21,571	\$ 6,822
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TOTAL EXPENDITURES	\$63,075,825	\$16,709,413	\$640,872,222	\$56,870,090	\$112,119,743	\$889,647,293	\$843,931,961

ANNUAL STATEWIDE EXPENDITURE SOURCE SUMMARY
FISCAL YEAR 2020

EXPENDITURES BY FUNDING SOURCE	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2019 TOTAL [1]
STATE FUNDS[1]	\$60,880,998	\$16,709,413	\$ 78,689,194	\$ 1,241,267	\$ 0	\$157,520,872	\$147,477,273
COUNTY FUNDS			546,453,092	55,628,823		602,081,915	579,924,489
MUNICIPAL FUNDS					112,119,743	112,119,743	110,529,550
FEDERAL FUNDS	2,173,256	0	15,729,936	0	0	17,903,192	5,890,803
PRIVATE FUNDS	21,571	0	0	0	0	21,571	6,822
TOTAL EXPENDITURES	\$63,075,825	\$16,709,413	\$640,872,222	\$ 56,870,090	\$112,119,743	\$889,647,293	\$843,828,937

[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.