

COURT EXPENDITURES
Statewide Narrative Summary
State Fiscal Year 2021

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) 2021. 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 decreased 2.5% from \$879,516,246 in FY 2020 to \$857,590,362 in FY 2021.

Primary Budget

Primary budget expenditures represent 72.9% of the total expenditures during FY 2021. Salary and fringe benefit expenditures account for the largest portion (85.6%) 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 (\$578,000,570 or 67.4%). The Superior Court spent 71.4% (\$611,946,661) of the total court expenditures.

ANNUAL EXPENDITURE SUMMARY
FISCAL YEAR 2021

STATEWIDE TOTALS

EXPENDITURE SOURCE AND CATEGORIES	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2020 TOTAL [1]
PRIMARY BUDGET							
SALARIES[1]	\$ 5,813,093	\$11,049,755	\$249,537,770	\$30,311,044	\$58,431,434	\$355,143,096	\$357,622,890
FRINGE BENEFITS	2,308,019	4,601,922	127,620,501	14,474,957	30,853,649	179,859,048	174,396,914
OPERATIONS	3,408,181	1,174,617	32,614,213	2,027,968	6,116,683	45,341,662	45,219,076
EXTERNAL SERVICES	99,754	48,456	23,849,740	726,659	9,362,632	34,087,241	43,284,962
TRAVEL	64,576	125,576	795,501	77,945	56,027	1,119,625	1,922,507
CAPITAL[2]	0	94,983	3,269,631	23,274	6,081,695	9,469,583	6,210,752
SUBTOTAL	\$11,693,623	\$17,095,309	\$437,687,356	\$47,641,847	\$ 110902120	\$625,020,255	\$628,657,101
STATE FUNDS[3]							
ADULT INTENSIVE PROB. SERV.	\$ 0	\$	\$ 10,708,384	\$	\$	\$ 10,708,384	\$ 10,974,165
ALT. DISPUTE RESOLUTION FUND	187,547		0	0	0	187,547	185,592
CASE PROCESSING ASSISTANCE FUND	1,758,242	0	29,267	0	0	1,787,509	2,762,198
CHILD SUPPORT ENFORCEMENT	660,939		559,966			1,220,905	1,333,089
COMM. ON JUDICIAL CONDUCT	521,088					521,088	521,088
COMMUNITY PUNISHMENT PROGRAM	56,107		1,591,022			1,647,129	1,819,778
CONFIDENTIAL INTERMEDIARY FUND	354,510					354,510	311,838
COURT APPOINTED SPECIAL ADVOCATE	882,954		2,711,600			3,594,554	3,519,358
DEFENSIVE DRIVING	3,188,641		0	0	0	3,188,641	3,312,733
DRUG ENFORCEMENT [4]	18,998		981,052	0	0	1,000,050	996,972
DRUG COURT AND EDUCATION FUND	605,521		1,900,995			2,506,516	3,532,721
FAMILY COUNSELING[6]	0		472,969			472,969	500,000
FILL THE GAP	31,442		1,832,000			1,863,442	1,928,391
FOSTER CARE REVIEW BOARD	3,342,934					3,342,934	3,264,820
JUDICIAL ASSISTANCE FUND	0					0	0
JUD. COLL. ENHANCEMENT FUND	9,764,880	0	505,714	0	0	10,270,594	14,593,672
JUDICIAL EDUCATION	105,200					105,200	109,300
JUDICIAL NOMINATING COMM.	16,175					16,175	10,833
JUDICIAL PERFORMANCE REVIEW	0					0	0

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ANNUAL EXPENDITURE SUMMARY
FISCAL YEAR 2021

STATEWIDE TOTALS (CONTINUED)

EXPENDITURE SOURCE AND CATEGORIES	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2020 TOTAL [1]
STATE FUNDS (CONTINUED)							
JUDICIAL SALARY SUPPORT			1,416,600	1,695,565		3,112,165	7,838,079
JUDICIAL SALARY SUPPORT ERE			0			0	.
JUV. CRIME REDUCTION FUND[7]	2,332,850		0	0	0	2,332,850	2,722,936
JUV. INTENSIVE PROB. SERVICES	0		5,635,500			5,635,500	5,682,000
JUV. TREATMENT SERVICES FUND[8]	2,926,918		16,219,622			19,146,540	21,677,040
LENGTHY TRIAL FUND [5]	10,842		643,165			654,007	575,091
POST-CONVICTION RELIEF FUND [5]	90,000					90,000	.
PROB. STATE AID (JUVENILE)	0		3,524,700			3,524,700	3,554,600
PROB. INTERSTATE COMPACT	0		472,499			472,499	471,520
PROB. STATE AID ENHANCE. (ADULT)	0		16,281,400			16,281,400	16,467,800
PUB. DEFENDER TRAINING FUND [9]	10,300		386,329			396,629	531,024
WATER MASTER			0			0	487,180
OTHER STATE FUNDS	21,765,400	14,595	11,257,940	0	0	33,037,935	21,355,433
SUBTOTAL	\$48,631,488	\$ 14,595	\$ 77,130,724	\$ 1,695,565	\$ 0	\$127,472,372	\$131,039,251
FEDERAL FUNDS							
CHILD SUPPORT ENFORCEMENT	\$	\$	0	\$		0	\$ 0
COURT APPOINTED SPECIAL ADVOCATE	0		0			0	0
OTHER FEDERAL FUNDS	1,285,991	0	5,609,929	0	0	6,895,920	17,025,638
SUBTOTAL	\$ 1,285,991	\$ 0	\$ 5,609,929	\$ 0	\$ 0	\$ 6,895,920	\$ 17,025,638
LOCAL FUNDS							
ADULT PROBATION SERVICES FEES			\$ 12,825,500	\$		\$ 12,825,500	\$ 13,339,762
CHILD SUPPORT AUTOMATION FUND			532,063			532,063	36,810
CONCILIATION COURT FUND			2,336,065			2,336,065	2,659,903
COUNTY LAW LIBRARY FUND			2,881,259			2,881,259	3,172,083
DOCUMENT STORAGE/RETRIEVAL FUND			1,649,465			1,649,465	1,279,949
EXPED. CHILD SUPPORT/VISIT. FUND			696,526			696,526	876,914

(CONTINUED)

ANNUAL EXPENDITURE SUMMARY
FISCAL YEAR 2021

STATEWIDE TOTALS (CONTINUED)

EXPENDITURE SOURCE AND CATEGORIES	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2020 TOTAL [1]
LOCAL FUNDS (CONTINUED)							
JUD. COLL. ENH. FUND (LOCAL)			1,934,406	356,932	834,326	3,125,664	3,768,204
JUV. PROBATION SERVICES FEES			3,024,268			3,024,268	3,694,287
PROBATE FUND			562,901			562,901	438,245
OTHER LOCAL FUNDS			<u>65,076,199</u>	<u>1,307,123</u>	<u>4,184,782</u>	<u>70,568,104</u>	<u>73,506,528</u>
SUBTOTAL			\$ 91,518,652	\$ 1,664,055	\$ 5,019,108	\$ 98,201,815	\$102,772,685
PRIVATE FUNDS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 21,571
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TOTAL EXPENDITURES	\$61,611,102	\$17,109,904	\$611,946,661	\$51,001,467	\$115,921,228	\$857,590,362	\$879,516,246

ANNUAL STATEWIDE EXPENDITURE SOURCE SUMMARY
FISCAL YEAR 2021

EXPENDITURES BY FUNDING SOURCE	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2020 TOTAL [1]
STATE FUNDS[1]	\$60,325,111	\$17,109,904	\$77,091,931	\$1,695,565	\$0	\$156,222,511	\$157,837,751
COUNTY FUNDS			528,694,668	49,305,902		578,000,570	591,236,809
MUNICIPAL FUNDS					115,921,228	115,921,228	112,119,743
FEDERAL FUNDS	1,285,991	0	6,160,062	0	0	7,446,053	17,903,192
PRIVATE FUNDS	0	0	0	0	0	0	21,571
TOTAL EXPENDITURES	\$61,611,102	\$17,109,904	\$611,946,661	\$51,001,467	\$115,921,228	\$857,590,362	\$879,119,066

[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.