

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 2006. 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 statute 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 \$568,933,874 to \$631,635,155 in FY 2006, up 11.0%. Primary budget expenditures account for 71.6% of the total. Salary and fringe benefit expenditures account for the largest portion (81.2%) of the primary budget. Outside primary budget expenditures, state funds account for the next largest group, at 19.6%.

The second table shows, as in previous years, that Arizona counties contributed almost half of the funds to operate the state's courts this year (\$390,286,497, or 61.8%). Likewise, the state again contributed approximately one-fourth of courts' expenditures in FY 2006 (\$143,635,013, or 22.7%). Expenditures from four out of five sources increased in FY 2006, and again, over two-thirds of these expenses were at the Superior Court level (\$447,675,426, or 70.9%).

Some of the FY 2005 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 2006

STATEWIDE TOTALS

EXPENDITURE SOURCE AND CATEGORIES	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2005 TOTAL [1]
PRIMARY BUDGET							
SALARIES [1]	\$ 5,260,123	\$ 8,837,311	\$192,944,939	\$22,850,524	\$48,939,328	\$278,832,225	\$257,874,055
FRINGE BENEFITS	1,157,507	1,927,686	59,514,355	7,114,789	18,421,389	88,135,726	75,406,208
OPERATIONS	1,531,423	1,138,802	22,113,818	5,058,016	7,290,688	37,132,747	36,834,088
EXTERNAL SERVICES	239,745	48,712	28,741,759	1,585,187	10,310,842	40,926,245	34,910,841
TRAVEL	60,737	168,247	2,025,384	259,190	239,382	2,752,940	2,176,951
CAPITAL [2]	5,667	3,274	2,440,954	99,334	1,865,883	4,415,112	1,844,234
SUBTOTAL	\$ 8,255,202	\$12,124,032	\$307,781,209	\$36,967,040	\$87,067,512	\$452,194,995	\$409,046,377
STATE FUNDS [3]							
ADULT INTENSIVE PROB. SERV.	\$ 1,385,273	\$	\$ 9,694,876	\$	\$	\$ 11,080,149	\$ 10,367,202
ALT. DISPUTE RESOLUTION FUND	122,208	.	.	.	.	122,208	54,298
CASE PROCESSING ASSISTANCE FUND	1,187,325	42,874	144,230	.	.	1,374,429	1,414,013
CHILD SUPPORT ENFORCEMENT	531,148	.	985,438	.	.	1,516,586	1,436,604
COMM. ON JUDICIAL CONDUCT	362,544	.	.	.	.	362,544	348,590
COMMUNITY PUNISHMENT PROGRAM	106,708	.	927,179	.	.	1,033,887	891,057
CONFIDENTIAL INTERMEDIARY FUND	151,670	.	.	.	.	151,670	108,877
COURT APPOINTED SPECIAL ADVOCATE	1,203,183	.	1,823,542	.	.	3,026,725	2,380,832
DEFENSIVE DRIVING	3,399,513	.	243,886	.	200,000	3,843,399	2,682,891
DRUG ENFORCEMENT [4]	22,630	.	2,219,742	.	.	2,242,372	2,699,253
DRUG COURT AND EDUCATION FUND	717,362	.	3,214,437	.	.	3,931,799	3,440,409
FAMILY COUNSELING [6]	15,805	.	554,417	.	.	570,222	616,362
FILL THE GAP	0	.	418,500	.	.	418,500	418,500
FOSTER CARE REVIEW BOARD	1,995,373	.	.	.	.	1,995,373	1,896,828
JUDICIAL ASSISTANCE FUND	21,560	.	.	.	.	21,560	80,460
JUD. COLL. ENHANCEMENT FUND	5,896,399	.	496,492	13,600	119,724	6,526,215	6,916,333
JUDICIAL EDUCATION	223,151	.	.	.	.	223,151	203,183
JUDICIAL NOMINATING COMM.	2,579	.	.	.	.	2,579	6,598
JUDICIAL PERFORMANCE REVIEW	285,300	.	.	.	.	285,300	269,248

(CONTINUED)

ANNUAL EXPENDITURE SUMMARY
FISCAL YEAR 2006

STATEWIDE TOTALS (CONTINUED)

EXPENDITURE SOURCE AND CATEGORIES	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2005 TOTAL [1]
STATE FUNDS (CONTINUED)							
JUDICIAL SALARY SUPPORT			15,939,000	2,563,854		18,502,854	10,103,391
JUDICIAL SALARY SUPPORT ERE			2,465,250			2,465,250	1,572,143
JUV. CRIME REDUCTION FUND [7]	1,887,302		321,236			2,208,538	2,066,111
JUV. INTENSIVE PROB. SERVICES	783,179		12,354,043			13,137,222	13,275,290
JUV. TREATMENT SERVICES FUND [8]	3,204,133		19,384,246			22,588,379	26,462,152
LENGTHY TRIAL FUND [5]	0		167,710			167,710	133,614
POST-CONVICTION RELIEF FUND [5]	208,988					208,988	140,728
PROB. STATE AID (JUVENILE)	433,711		7,403,681			7,837,392	7,611,464
PROB. INTERSTATE COMPACT	230,623		390,562			621,185	570,113
PROB. STATE AID ENHANCE. (ADULT)	1,641,714		10,581,294			12,223,008	11,309,049
PUB. DEFENDER TRAINING FUND [9]	11,123		699,331			710,454	707,459
WATER MASTER			224,791			224,791	303,754
OTHER STATE FUNDS	<u>4,362,028</u>	<u>57,394</u>	<u>30,187</u>	<u>0</u>	<u>0</u>	<u>4,449,609</u>	<u>114,295</u>
SUBTOTAL	\$30,392,532	\$ 100,268	\$ 90,684,070	\$ 2,577,454	\$ 319,724	\$124,074,048	\$110,601,101
FEDERAL FUNDS							
CHILD SUPPORT ENFORCEMENT	\$	\$	\$ 0	\$	\$	\$ 0	\$ 0
COURT APPOINTED SPECIAL ADVOCATE	41,066		.			41,066	22,205
OTHER FEDERAL FUNDS	<u>1,856,754</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,856,754</u>	<u>1,490,716</u>
SUBTOTAL	\$ 1,897,820	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,897,820	\$ 1,512,921
LOCAL FUNDS							
ADULT PROBATION SERVICES FEES			\$ 13,560,863	\$		\$ 13,560,863	\$ 11,267,113
CHILD SUPPORT AUTOMATION FUND			64,085			64,085	509,608
CONCILIATION COURT FUND			2,575,105			2,575,105	2,982,642
COUNTY LAW LIBRARY FUND			1,578,659			1,578,659	1,889,289
DOCUMENT STORAGE/RETRIEVAL FUND			1,832,118			1,832,118	1,854,860
EXPED. CHILD SUPPORT/VISIT. FUND			581,199			581,199	676,124

(CONTINUED)

ANNUAL EXPENDITURE SUMMARY
FISCAL YEAR 2006

STATEWIDE TOTALS (CONTINUED)

EXPENDITURE SOURCE AND CATEGORIES	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2005 TOTAL [1]
LOCAL FUNDS (CONTINUED)							
JUD. COLL. ENH. FUND (LOCAL)			1,582,029	542,162	833,975	2,958,166	2,885,490
JUV. PROBATION SERVICES FEES			2,148,167			2,148,167	2,286,346
PROBATE FUND			406,740			406,740	384,977
OTHER LOCAL FUNDS			24,881,182	314,680	2,293,895	27,489,757	22,670,994
SUBTOTAL			\$ 49,210,147	\$ 856,842	\$ 3,127,870	\$ 53,194,859	\$ 47,407,443
PRIVATE FUNDS	\$ 273,433	\$ 0	\$.	\$.	\$.	\$ 273,433	\$ 366,032
TOTAL EXPENDITURES	\$40,818,987	\$12,224,300	\$447,675,426	\$40,401,336	\$90,515,106	\$631,635,155	\$568,933,874

- [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 2006 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 WAS 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 2006

EXPENDITURES BY FUNDING SOURCE	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2005 TOTAL [1]
STATE FUNDS [1]	\$38,647,734	\$12,224,300	\$ 89,865,801	\$ 2,577,454	\$ 319,724	\$143,635,013	\$128,871,715
COUNTY FUNDS			352,462,615	37,823,882		390,286,497	356,442,378
MUNICIPAL FUNDS					90,195,382	90,195,382	81,454,737
FEDERAL FUNDS	1,897,820	0	5,347,010	0	0	7,244,830	1,799,012
PRIVATE FUNDS	273,433	0	0	0	0	273,433	366,032
TOTAL EXPENDITURES	\$40,818,987	\$12,224,300	\$447,675,426	\$40,401,336	\$90,515,106	\$631,635,155	\$568,933,874

[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.