

## **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 2009. 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 slightly, from \$739,433,165 to \$740,659,724 in FY 2009, up 0.17%. Primary budget expenditures account for 74.4% of the total. Salary and fringe benefit expenditures account for the largest portion (83.9%) of the primary budget. Outside primary budget expenditures, state funds account for the next largest group, at 17.6%.

The second table shows, as in previous years, that Arizona counties contributed nearly two-thirds of the funds to operate the state's courts this year (\$467,329,111 or 63.1%). Likewise, the state again contributed approximately one-fifth of courts' expenditures in FY 2009 (\$154,876,054, or 20.9%). Expenditures from all five sources increased in FY 2009, and again, over two-thirds of these expenses were at the Superior Court level (\$510,944,521, or 69.0%).

**Some of the FY 2008 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 2009

STATEWIDE TOTALS

EXPENDITURE SOURCE AND CATEGORIES	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2008 TOTAL [1]
<b>PRIMARY BUDGET</b>							
SALARIES [1]	\$ 5,155,766	\$ 9,815,372	\$241,006,100	\$28,076,483	\$57,748,793	\$341,802,514	\$339,873,729
FRINGE BENEFITS	1,270,328	2,516,014	82,629,155	9,516,945	24,438,243	120,370,685	115,233,122
OPERATIONS	4,700,077	1,264,857	25,635,305	3,481,453	6,375,752	41,457,444	41,037,357
EXTERNAL SERVICES	576,476	39,226	26,677,990	1,069,913	12,206,675	40,570,280	44,733,359
TRAVEL	24,262	189,599	1,149,414	251,878	285,089	1,900,242	2,607,192
CAPITAL [2]	0	37,185	1,746,868	392,850	2,715,549	4,892,452	3,940,548
SUBTOTAL	\$11,726,909	\$13,862,253	\$378,844,832	\$42,789,522	\$ 103770101	\$550,993,617	\$547,425,307
<b>STATE FUNDS [3]</b>							
ADULT INTENSIVE PROB. SERV.	\$ 1,802,680		\$ 9,223,161			\$ 11,025,841	\$ 14,503,758
ALT. DISPUTE RESOLUTION FUND	163,601					163,601	111,799
CASE PROCESSING ASSISTANCE FUND	2,720,146	51,583	177,516			2,949,245	1,959,237
CHILD SUPPORT ENFORCEMENT	507,429		1,128,827			1,636,256	1,942,260
COMM. ON JUDICIAL CONDUCT	394,368					394,368	458,240
COMMUNITY PUNISHMENT PROGRAM	91,718		1,895,922			1,987,640	1,330,181
CONFIDENTIAL INTERMEDIARY FUND	115,657					115,657	168,466
COURT APPOINTED SPECIAL ADVOCATE	702,185		2,011,473			2,713,658	2,595,816
DEFENSIVE DRIVING	4,723,514		318,029			5,041,543	3,640,376
DRUG ENFORCEMENT [4]	19,337		1,729,193			1,748,530	1,872,411
DRUG COURT AND EDUCATION FUND	381,918		3,132,825			3,514,743	3,840,051
FAMILY COUNSELING [6]	8,557		698,860			707,417	580,693
FILL THE GAP	34,667		2,812,831			2,847,498	150,000
FOSTER CARE REVIEW BOARD	2,376,152					2,376,152	2,324,296
JUDICIAL ASSISTANCE FUND	0					0	0
JUD. COLL. ENHANCEMENT FUND	10,839,370		142,199			10,981,569	10,949,464
JUDICIAL EDUCATION	181,641					181,641	213,883
JUDICIAL NOMINATING COMM.	3,902					3,902	1,984
JUDICIAL PERFORMANCE REVIEW	278,352					278,352	320,376

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ANNUAL EXPENDITURE SUMMARY  
FISCAL YEAR 2009

STATEWIDE TOTALS (CONTINUED)

EXPENDITURE SOURCE AND CATEGORIES	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2008 TOTAL [1]
STATE FUNDS (CONTINUED)							
JUDICIAL SALARY SUPPORT			12,356,726	2,106,214		14,462,940	14,151,738
JUDICIAL SALARY SUPPORT ERE			3,355,532			3,355,532	2,990,821
JUV. CRIME REDUCTION FUND [7]	3,391,711		366,755			3,758,466	4,143,946
JUV. INTENSIVE PROB. SERVICES	1,301,289		7,684,697			8,985,986	9,822,469
JUV. TREATMENT SERVICES FUND [8]	4,567,236		17,987,225			22,554,461	25,089,916
LENGTHY TRIAL FUND [5]	16,774		540,784			557,558	518,474
POST-CONVICTION RELIEF FUND [5]	90,000					90,000	129,616
PROB. STATE AID (JUVENILE)	507,026		4,530,139			5,037,165	5,305,638
PROB. INTERSTATE COMPACT	291,479		340,178			631,657	636,169
PROB. STATE AID ENHANCE. (ADULT)	2,169,933		12,330,156			14,500,089	14,022,111
PUB. DEFENDER TRAINING FUND [9]	9,537		720,924			730,461	709,502
WATER MASTER			160,004			160,004	160,720
OTHER STATE FUNDS	<u>6,825,887</u>	<u>0</u>	<u>97,900</u>	<u>0</u>	<u>0</u>	<u>6,923,787</u>	<u>5,679,110</u>
SUBTOTAL	\$44,516,066	\$ 51,583	\$ 83,741,856	\$ 2,106,214	\$ 0	\$130,415,719	\$130,323,521
FEDERAL FUNDS							
CHILD SUPPORT ENFORCEMENT	\$	\$	\$ 0	\$	\$	\$ 0	\$ 0
COURT APPOINTED SPECIAL ADVOCATE	52,783		.			52,783	48,589
OTHER FEDERAL FUNDS	<u>3,311,427</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,311,427</u>	<u>2,289,838</u>
SUBTOTAL	\$ 3,364,210	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,364,210	\$ 2,338,427
LOCAL FUNDS							
ADULT PROBATION SERVICES FEES			\$ 16,630,682	\$		\$ 16,630,682	\$ 16,909,058
CHILD SUPPORT AUTOMATION FUND			7,154			7,154	4,641
CONCILIATION COURT FUND			1,177,795			1,177,795	2,329,891
COUNTY LAW LIBRARY FUND			944,418			944,418	1,994,155
DOCUMENT STORAGE/RETRIEVAL FUND			1,332,138			1,332,138	2,310,212
EXPED. CHILD SUPPORT/VISIT. FUND			265,527			265,527	398,124

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ANNUAL EXPENDITURE SUMMARY  
FISCAL YEAR 2009

STATEWIDE TOTALS (CONTINUED)

EXPENDITURE SOURCE AND CATEGORIES	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2008 TOTAL [1]
LOCAL FUNDS (CONTINUED)							
JUD. COLL. ENH. FUND (LOCAL)			1,537,739	557,483	1,677,829	3,773,051	1,911,687
JUV. PROBATION SERVICES FEES			6,970,412			6,970,412	4,570,035
PROBATE FUND			195,571			195,571	529,266
OTHER LOCAL FUNDS			<u>19,296,397</u>	<u>1,939,224</u>	<u>2,197,671</u>	<u>23,433,292</u>	<u>26,904,993</u>
SUBTOTAL			\$ 48,357,833	\$ 2,496,707	\$ 3,875,500	\$ 54,730,040	\$ 57,862,062
PRIVATE FUNDS	\$ 1,156,138	\$ 0	\$ .	\$ .	\$ .	\$ 1,156,138	\$ 1,483,848
TOTAL EXPENDITURES	\$60,763,323	\$13,913,836	\$510,944,521	\$47,392,443	\$107,645,601	\$740,659,724	\$739,433,165

- [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 2009 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 2009

EXPENDITURES BY FUNDING SOURCE	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2008 TOTAL [1]
STATE FUNDS [1]	\$56,242,975	\$13,913,836	\$ 82,613,029	\$ 2,106,214	\$ 0	\$154,876,054	\$155,810,270
COUNTY FUNDS			422,042,882	45,286,229		467,329,111	473,189,774
MUNICIPAL FUNDS					107,645,601	107,645,601	101,235,926
FEDERAL FUNDS	3,364,210	0	6,288,610	0	0	9,652,820	7,713,347
PRIVATE FUNDS	1,156,138	0	0	0	0	1,156,138	1,483,848
<b>TOTAL EXPENDITURES</b>	<b>\$60,763,323</b>	<b>\$13,913,836</b>	<b>\$510,944,521</b>	<b>\$ 47,392,443</b>	<b>\$107,645,601</b>	<b>\$740,659,724</b>	<b>\$739,433,165</b>

[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.