

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 2014. 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 from \$719,026,541 in FY 2013 to \$752,365,931 in FY 2014, up 4.6%. Primary budget expenditures account for 70.6% of the total. Salary and fringe benefit expenditures account for the largest portion (85.4%) of the primary budget. Outside primary budget expenditures, state funds account for the next largest group, at 16.7%.

The Statewide Expenditure Source Summary table shows, as in previous years, that Arizona counties contributed nearly two-thirds of the funds to operate the state's courts this year (\$493,681,092 or 65.6%). Likewise, the state again contributed approximately one-fifth of courts' expenditures in FY 2014 (\$148,246,192, or 19.7%). Private funds showed the largest increase in expenses this year increasing from \$56,117 in FY 2013 to \$249,270 in FY 2014. More than two-thirds of fund expenses were at the Superior Court level (\$520,243,426, or 69.1%).

Some of the FY 2013 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 2014

STATEWIDE TOTALS

EXPENDITURE SOURCE AND CATEGORIES	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2013 TOTAL [1]
PRIMARY BUDGET							
SALARIES [1]	\$ 5,074,145	\$ 9,397,222	\$221,521,685	\$30,658,189	\$52,134,717	\$318,785,958	\$310,800,254
FRINGE BENEFITS	1,848,756	3,538,458	89,588,050	13,167,256	26,775,909	134,918,429	128,514,466
OPERATIONS	2,662,665	978,494	27,142,008	3,661,998	5,702,666	40,147,831	45,089,672
EXTERNAL SERVICES	155,891	7,739	22,679,789	990,084	9,839,040	33,672,543	34,299,436
TRAVEL	100,602	191,448	1,348,685	202,849	203,446	2,047,030	2,061,449
CAPITAL [2]	3,200	25,187	1,152,293	140,991	493,831	1,815,502	1,605,526
SUBTOTAL	\$ 9,845,259	\$14,138,548	\$363,432,510	\$48,821,367	\$95,149,609	\$531,387,293	\$522,370,804
STATE FUNDS [3]							
ADULT INTENSIVE PROB. SERV.	\$ 1,770,807	\$	\$ 8,878,640	\$	\$	\$ 10,649,447	\$ 10,765,614
ALT. DISPUTE RESOLUTION FUND	321,095		0	0	0	321,095	149,073
CASE PROCESSING ASSISTANCE FUND	2,196,396	54,162	0	0	65,000	2,315,558	2,197,302
CHILD SUPPORT ENFORCEMENT	634,075		1,088,761			1,722,836	1,476,515
COMM. ON JUDICIAL CONDUCT	521,981					521,981	508,613
COMMUNITY PUNISHMENT PROGRAM	0		1,451,393			1,451,393	1,504,522
CONFIDENTIAL INTERMEDIARY FUND	89,588					89,588	84,845
COURT APPOINTED SPECIAL ADVOCATE	628,003		1,849,652			2,477,655	2,438,001
DEFENSIVE DRIVING	2,635,575		320,230	0	0	2,955,805	3,118,089
DRUG ENFORCEMENT [4]	22,557		1,339,865	0	0	1,362,422	1,606,661
DRUG COURT AND EDUCATION FUND	636,317		2,544,510			3,180,827	3,082,691
FAMILY COUNSELING [6]	0		653,416			653,416	659,753
FILL THE GAP	33,660		2,304,439			2,338,099	2,589,421
FOSTER CARE REVIEW BOARD	3,616,999					3,616,999	3,359,321
JUDICIAL ASSISTANCE FUND	0					0	0
JUD. COLL. ENHANCEMENT FUND	13,293,842	0	0	0	0	13,293,842	12,426,300
JUDICIAL EDUCATION	118,990					118,990	119,309
JUDICIAL NOMINATING COMM.	5,885					5,885	4,194
JUDICIAL PERFORMANCE REVIEW	421,681					421,681	412,960

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ANNUAL EXPENDITURE SUMMARY
FISCAL YEAR 2014

STATEWIDE TOTALS (CONTINUED)

EXPENDITURE SOURCE AND CATEGORIES	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2013 TOTAL [1]
STATE FUNDS (CONTINUED)							
JUDICIAL SALARY SUPPORT			6,169,431	1,011,385		7,180,816	3,356,296
JUDICIAL SALARY SUPPORT ERE			2,301,791			2,301,791	1,938,743
JUV. CRIME REDUCTION FUND[7]	3,629,423		253,834	0	0	3,883,257	3,814,666
JUV. INTENSIVE PROB. SERVICES	1,913,219		6,896,030			8,809,249	8,674,352
JUV. TREATMENT SERVICES FUND[8]	3,520,981		18,320,038			21,841,019	21,943,155
LENGTHY TRIAL FUND [5]	26,716		596,425			623,141	522,472
POST-CONVICTION RELIEF FUND [5]	90,000					90,000	90,000
PROB. STATE AID (JUVENILE)	575,163		3,999,788			4,574,951	4,586,830
PROB. INTERSTATE COMPACT	275,869		371,747			647,616	645,359
PROB. STATE AID ENHANCE. (ADULT)	2,070,219		11,350,766			13,420,985	13,527,203
PUB. DEFENDER TRAINING FUND [9]	9,873		680,598			690,471	603,182
WATER MASTER			95,077			95,077	163,816
OTHER STATE FUNDS	<u>13,351,339</u>	<u>26,314</u>	<u>317,601</u>	<u>0</u>	<u>0</u>	<u>13,695,254</u>	<u>12,743,792</u>
SUBTOTAL	\$52,410,253	\$ 80,476	\$ 71,784,032	\$ 1,011,385	\$ 65,000	\$125,351,146	\$119,113,050
FEDERAL FUNDS							
CHILD SUPPORT ENFORCEMENT	\$	\$	\$ 0	\$	\$	\$ 0	\$ 0
COURT APPOINTED SPECIAL ADVOCATE	0		0			0	818
OTHER FEDERAL FUNDS	<u>3,183,625</u>	<u>0</u>	<u>7,341,379</u>	<u>0</u>	<u>0</u>	<u>10,525,004</u>	<u>10,381,681</u>
SUBTOTAL	\$ 3,183,625	\$ 0	\$ 7,341,379	\$ 0	\$ 0	\$ 10,525,004	\$ 10,382,499
LOCAL FUNDS							
ADULT PROBATION SERVICES FEES			\$ 15,327,605	\$		\$ 15,327,605	\$ 14,880,676
CHILD SUPPORT AUTOMATION FUND			30,787			30,787	3,053
CONCILIATION COURT FUND			2,900,564			2,900,564	2,729,694
COUNTY LAW LIBRARY FUND			2,123,355			2,123,355	2,149,394
DOCUMENT STORAGE/RETRIEVAL FUND			2,560,504			2,560,504	2,726,362
EXPED. CHILD SUPPORT/VISIT. FUND			1,021,992			1,021,992	836,314

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ANNUAL EXPENDITURE SUMMARY
FISCAL YEAR 2014

STATEWIDE TOTALS (CONTINUED)

EXPENDITURE SOURCE AND CATEGORIES	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2013 TOTAL [1]
LOCAL FUNDS (CONTINUED)							
JUD. COLL. ENH. FUND (LOCAL)			1,595,031	453,342	870,148	2,918,521	4,433,859
JUV. PROBATION SERVICES FEES			4,795,228			4,795,228	5,260,118
PROBATE FUND			540,266			540,266	614,171
OTHER LOCAL FUNDS			<u>46,570,472</u>	<u>2,419,308</u>	<u>3,644,616</u>	<u>52,634,396</u>	<u>33,470,430</u>
SUBTOTAL			\$ 77,465,804	\$ 2,872,650	\$ 4,514,764	\$ 84,853,218	\$ 67,104,071
PRIVATE FUNDS	\$ 29,569	\$ 0	\$ 219,701	\$ 0	\$ 0	\$ 249,270	\$ 56,117
TOTAL EXPENDITURES	\$65,468,706	\$14,219,024	\$520,243,426	\$52,705,402	\$ 99,729,373	\$752,365,931	\$719,026,541

- [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 2013 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 2014

EXPENDITURES BY FUNDING SOURCE	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2013 TOTAL [1]
STATE FUNDS [1]	\$62,255,512	\$14,219,024	\$ 70,695,271	\$ 1,011,385	\$ 65,000	\$148,246,192	\$142,147,957
COUNTY FUNDS			441,987,075	51,694,017		493,681,092	467,847,589
MUNICIPAL FUNDS					99,664,373	99,664,373	98,592,379
FEDERAL FUNDS	3,183,625	0	7,341,379	0	0	10,525,004	10,382,499
PRIVATE FUNDS	29,569	0	219,701	0	0	249,270	56,117
TOTAL EXPENDITURES	\$65,468,706	\$14,219,024	\$520,243,426	\$ 52,705,402	\$ 99,729,373	\$752,365,931	\$719,026,541

[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.