

COURT EXPENDITURES

Statewide Narrative Summary

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. The data was compiled from Supreme Court financial records, program fund reversion reports, and annual expenditure surveys submitted to the Supreme Court for FY 2016. 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; and,
- **PRIVATE FUNDS:** Expenditures of additional grants from other sources.

Total expenditures in the Arizona courts increased from \$778,462,366 in FY 2015 to \$781,296,315 in FY 2016, up 0.4%. Primary budget expenditures represent 71.1% of the total expenditures during FY 2016. Salary and fringe benefit expenditures account for the largest portion (83.6%) of the primary budget. Outside primary budget expenditures, state funds account for the next largest group, with 16.5%.

The Statewide Expenditure Source Summary table shows, as in previous years, that Arizona counties contributed two-thirds of the funds to operate the state's courts this year (\$523,340,290 or 67.0%). More than two-thirds of fund expenses were at the Superior Court level (\$546,498,796, or 69.9%).

Some of the FY 2015 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 2016

STATEWIDE TOTALS

EXPENDITURE SOURCE AND CATEGORIES	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2015 TOTAL [1]
PRIMARY BUDGET							
SALARIES[1]	\$ 4,554,054	\$ 9,666,158	\$223,732,808	\$31,460,200	\$53,278,197	\$322,691,417	\$328,403,542
FRINGE BENEFITS	1,576,685	3,302,399	97,615,677	13,642,595	25,445,146	141,582,502	135,606,892
OPERATIONS	2,637,555	1,028,866	28,498,161	5,629,056	6,045,465	43,839,103	47,359,227
EXTERNAL SERVICES	121,281	99,470	29,929,118	1,228,186	9,246,746	40,624,801	42,409,961
TRAVEL	101,385	212,030	2,340,264	200,195	264,684	3,118,558	1,991,567
CAPITAL[2]	41,003	.	1,867,231	25,763	1,666,715	3,600,712	3,727,722
SUBTOTAL	\$ 9,031,963	\$14,308,923	\$383,983,259	\$52,185,995	\$95,946,953	\$555,457,093	\$559,498,911
STATE FUNDS[3]							
ADULT INTENSIVE PROB. SERV.	\$ 772,369	\$	\$ 10,192,561	\$	\$	\$ 10,964,930	\$ 10,744,668
ALT. DISPUTE RESOLUTION FUND	217,590	.	0	0	0	217,590	149,343
CASE PROCESSING ASSISTANCE FUND	1,946,987	54,162	40,323	0	0	2,041,472	2,177,248
CHILD SUPPORT ENFORCEMENT	610,409	.	799,683	.	.	1,410,092	1,436,063
COMM. ON JUDICIAL CONDUCT	504,940	.	.	.	.	504,940	520,291
COMMUNITY PUNISHMENT PROGRAM	73,428	.	1,841,203	.	.	1,914,631	2,005,731
CONFIDENTIAL INTERMEDIARY FUND	294,197	.	.	.	.	294,197	257,564
COURT APPOINTED SPECIAL ADVOCATE	714,628	.	2,046,835	.	.	2,761,463	2,795,877
DEFENSIVE DRIVING	3,193,034	.	0	0	0	3,193,034	3,030,237
DRUG ENFORCEMENT [4]	15,322	.	1,232,310	0	0	1,247,632	1,216,380
DRUG COURT AND EDUCATION FUND	798,627	.	2,691,985	.	.	3,490,612	3,187,929
FAMILY COUNSELING[6]	0	.	500,000	.	.	500,000	658,309
FILL THE GAP	29,965	.	2,369,850	.	.	2,399,815	2,427,739
FOSTER CARE REVIEW BOARD	3,204,973	.	.	.	.	3,204,973	3,611,503
JUDICIAL ASSISTANCE FUND	0	.	.	.	.	0	0
JUD. COLL. ENHANCEMENT FUND	13,019,943	0	0	0	0	13,019,943	13,929,507
JUDICIAL EDUCATION	96,881	.	.	.	.	96,881	112,059
JUDICIAL NOMINATING COMM.	13,464	13,464	5,596
JUDICIAL PERFORMANCE REVIEW	398,985	398,985	421,159

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ANNUAL EXPENDITURE SUMMARY
FISCAL YEAR 2016

STATEWIDE TOTALS (CONTINUED)

EXPENDITURE SOURCE AND CATEGORIES	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2015 TOTAL [1]
STATE FUNDS (CONTINUED)							
JUDICIAL SALARY SUPPORT			5,976,415	1,085,446		7,061,861	7,209,179
JUDICIAL SALARY SUPPORT ERE			2,188,652			2,188,652	2,289,283
JUV. CRIME REDUCTION FUND[7]	3,084,152		319,169	0	0	3,403,321	3,391,159
JUV. INTENSIVE PROB. SERVICES	1,880,883		5,272,292			7,153,175	8,464,003
JUV. TREATMENT SERVICES FUND[8]	2,400,050		18,832,910			21,232,960	22,941,268
LENGTHY TRIAL FUND [5]	1,139		670,624			671,763	619,973
POST-CONVICTION RELIEF FUND [5]	90,000					90,000	90,000
PROB. STATE AID (JUVENILE)	1,219,409		3,355,504			4,574,913	4,602,069
PROB. INTERSTATE COMPACT	0		467,154			467,154	648,049
PROB. STATE AID ENHANCE. (ADULT)	1,940,505		11,570,334			13,510,839	13,512,686
PUB. DEFENDER TRAINING FUND [9]	420		581,161			581,581	441,166
WATER MASTER			111,265			111,265	131,294
OTHER STATE FUNDS	16,560,510	0	3,380,744	0	0	19,941,254	14,876,588
SUBTOTAL	\$53,082,810	\$ 54,162	\$ 74,440,974	\$ 1,085,446	\$ 0	\$128,663,392	\$127,903,920
FEDERAL FUNDS							
CHILD SUPPORT ENFORCEMENT	\$	\$	0	\$	\$	0	0
COURT APPOINTED SPECIAL ADVOCATE	0		0			0	0
OTHER FEDERAL FUNDS	1,632,751	0	4,418,015	0	0	6,050,766	10,895,015
SUBTOTAL	\$ 1,632,751	\$ 0	\$ 4,418,015	\$ 0	\$ 0	\$ 6,050,766	\$ 10,895,015
LOCAL FUNDS							
ADULT PROBATION SERVICES FEES			\$ 15,810,088	\$	\$	\$ 15,810,088	\$ 15,524,197
CHILD SUPPORT AUTOMATION FUND			16,510			16,510	12,368
CONCILIATION COURT FUND			2,701,102			2,701,102	2,677,815
COUNTY LAW LIBRARY FUND			3,772,073			3,772,073	1,790,120
DOCUMENT STORAGE/RETRIEVAL FUND			1,723,077			1,723,077	1,870,940
EXPED. CHILD SUPPORT/VISIT. FUND			1,033,236			1,033,236	1,331,125

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ANNUAL EXPENDITURE SUMMARY
FISCAL YEAR 2016

STATEWIDE TOTALS (CONTINUED)

EXPENDITURE SOURCE AND CATEGORIES	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2015 TOTAL [1]
LOCAL FUNDS (CONTINUED)							
JUD. COLL. ENH. FUND (LOCAL)			1,843,539	498,174	965,067	3,306,780	3,925,229
JUV. PROBATION SERVICES FEES			4,179,426			4,179,426	4,246,065
PROBATE FUND			587,327			587,327	571,195
OTHER LOCAL FUNDS			<u>51,990,170</u>	<u>2,216,631</u>	<u>3,737,025</u>	<u>57,943,826</u>	<u>48,758,168</u>
SUBTOTAL			\$ 83,656,548	\$ 2,714,805	\$ 4,702,092	\$ 91,073,445	\$ 80,617,222
PRIVATE FUNDS	\$ 51,619	\$ 0	\$ 0	\$ 0	\$ 0	\$ 51,619	\$ 39,082
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TOTAL EXPENDITURES	\$63,799,143	\$14,363,085	\$546,498,796	\$55,986,246	\$100,649,045	\$781,296,315	\$778,462,366

- [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 2015 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 2016

EXPENDITURES BY FUNDING SOURCE	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2015 TOTAL [1]
STATE FUNDS[1]	\$62,114,773	\$14,363,085	\$ 73,641,291	\$ 1,085,446	\$ 0	\$151,204,595	\$150,673,502
COUNTY FUNDS			468,439,490	54,900,800		523,340,290	515,962,919
MUNICIPAL FUNDS					100,649,045	100,649,045	100,891,848
FEDERAL FUNDS	1,632,751	0	4,418,015	0	0	6,050,766	10,895,015
PRIVATE FUNDS	51,619	0	0	0	0	51,619	39,082
TOTAL EXPENDITURES	\$63,799,143	\$14,363,085	\$546,498,796	\$ 55,986,246	\$100,649,045	\$781,296,315	\$778,462,366

[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.