

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 2017. 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 \$776,171,011 in FY 2016 to \$790,134,117 in FY 2017, up 1.8%. Primary budget expenditures represent 71.9% of the total expenditures during FY 2017. Salary and fringe benefit expenditures account for the largest portion (83.8%) of the primary budget. Outside primary budget expenditures, state funds account for the next largest group, with 17.0%.

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 (\$521,887,537 or 66.1%). More than two-thirds of fund expenses were at the Superior Court level (\$556,975,177, or 70.5%).

Some of the FY 2016 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 2017

STATEWIDE TOTALS

| EXPENDITURE SOURCE AND CATEGORIES | SUPREME COURT | COURT OF APPEALS | SUPERIOR COURT | JUSTICE COURTS | MUNICIPAL COURTS | TOTAL | FISCAL YEAR 2016 TOTAL [1] |
|-----------------------------------|---------------|------------------|----------------|----------------|------------------|---------------|----------------------------|
| PRIMARY BUDGET | | | | | | | |
| SALARIES[1] | \$ 5,047,836 | \$ 9,487,004 | \$231,855,904 | \$31,026,993 | \$54,182,077 | \$331,599,814 | \$321,125,886 |
| FRINGE BENEFITS | 1,694,342 | 3,157,761 | 98,875,092 | 13,740,788 | 26,842,603 | 144,310,586 | 140,998,674 |
| OPERATIONS | 2,149,628 | 1,156,647 | 31,298,947 | 3,388,476 | 5,527,200 | 43,520,898 | 41,834,074 |
| EXTERNAL SERVICES | 287,117 | 85,901 | 30,306,523 | 681,031 | 10,022,656 | 41,383,228 | 40,077,676 |
| TRAVEL | 205,496 | 203,502 | 1,431,315 | 205,189 | 194,994 | 2,240,496 | 3,114,838 |
| CAPITAL[2] | 68,771 | 117,127 | 1,690,026 | 126,256 | 3,042,846 | 5,045,026 | 3,600,248 |
| SUBTOTAL | \$ 9,453,190 | \$14,207,942 | \$395,457,807 | \$49,168,733 | \$99,812,376 | \$568,100,048 | \$550,751,396 |
| STATE FUNDS[3] | | | | | | | |
| ADULT INTENSIVE PROB. SERV. | \$ 830,336 | | \$ 9,462,406 | | \$ | \$ 10,292,742 | \$ 10,964,930 |
| ALT. DISPUTE RESOLUTION FUND | 221,535 | | 0 | 0 | 0 | 221,535 | 217,590 |
| CASE PROCESSING ASSISTANCE FUND | 1,980,256 | 54,162 | 13,513 | 0 | 0 | 2,047,931 | 2,041,472 |
| CHILD SUPPORT ENFORCEMENT | 610,910 | | 854,207 | | | 1,465,117 | 1,410,092 |
| COMM. ON JUDICIAL CONDUCT | 495,095 | | | | | 495,095 | 504,940 |
| COMMUNITY PUNISHMENT PROGRAM | 75,663 | | 1,911,779 | | | 1,987,442 | 1,914,631 |
| CONFIDENTIAL INTERMEDIARY FUND | 219,006 | | | | | 219,006 | 294,197 |
| COURT APPOINTED SPECIAL ADVOCATE | 757,967 | | 2,195,640 | | | 2,953,607 | 2,761,463 |
| DEFENSIVE DRIVING | 3,048,001 | | 0 | 0 | 0 | 3,048,001 | 3,193,034 |
| DRUG ENFORCEMENT [4] | 13,387 | | 1,036,466 | 0 | 0 | 1,049,853 | 1,247,632 |
| DRUG COURT AND EDUCATION FUND | 979,404 | | 2,670,599 | | | 3,650,003 | 3,490,612 |
| FAMILY COUNSELING[6] | 0 | | 500,000 | | | 500,000 | 500,000 |
| FILL THE GAP | 30,408 | | 2,101,849 | | | 2,132,257 | 2,399,815 |
| FOSTER CARE REVIEW BOARD | 3,177,877 | | | | | 3,177,877 | 3,204,973 |
| JUDICIAL ASSISTANCE FUND | 0 | | | | | 0 | 0 |
| JUD. COLL. ENHANCEMENT FUND | 10,457,945 | 0 | 4,784,171 | 0 | 0 | 15,242,116 | 13,019,943 |
| JUDICIAL EDUCATION | 108,778 | | | | | 108,778 | 96,881 |
| JUDICIAL NOMINATING COMM. | 13,337 | | | | | 13,337 | 13,464 |
| JUDICIAL PERFORMANCE REVIEW | 395,295 | | | | | 395,295 | 398,985 |

(CONTINUED)

ANNUAL EXPENDITURE SUMMARY
FISCAL YEAR 2017

STATEWIDE TOTALS (CONTINUED)

| EXPENDITURE SOURCE AND CATEGORIES | SUPREME COURT | COURT OF APPEALS | SUPERIOR COURT | JUSTICE COURTS | MUNICIPAL COURTS | TOTAL | FISCAL YEAR 2016 TOTAL [1] |
|-----------------------------------|------------------|---------------------|-------------------|-------------------|---------------------|---------------|-------------------------------|
| STATE FUNDS (CONTINUED) | | | | | | | |
| JUDICIAL SALARY SUPPORT | | | 5,857,517 | 1,609,970 | | 7,467,487 | 7,061,861 |
| JUDICIAL SALARY SUPPORT ERE | | | 2,128,101 | | | 2,128,101 | 2,188,652 |
| JUV. CRIME REDUCTION FUND[7] | 2,101,764 | | 84,559 | 0 | 0 | 2,186,323 | 3,403,321 |
| JUV. INTENSIVE PROB. SERVICES | 1,880,883 | | 5,285,024 | | | 7,165,907 | 7,153,175 |
| JUV. TREATMENT SERVICES FUND[8] | 3,349,108 | | 19,874,314 | | | 23,223,422 | 21,232,960 |
| LENGTHY TRIAL FUND [5] | 13,975 | | 471,227 | | | 485,202 | 671,763 |
| POST-CONVICTION RELIEF FUND [5] | 90,000 | | | | | 90,000 | 90,000 |
| PROB. STATE AID (JUVENILE) | 1,212,503 | | 3,373,203 | | | 4,585,706 | 4,574,913 |
| PROB. INTERSTATE COMPACT | 0 | | 334,700 | | | 334,700 | 467,154 |
| PROB. STATE AID ENHANCE. (ADULT) | 0 | | 13,392,500 | | | 13,392,500 | 13,510,839 |
| PUB. DEFENDER TRAINING FUND [9] | 10,052 | | 547,566 | | | 557,618 | 581,581 |
| WATER MASTER | | | 144,403 | | | 144,403 | 111,265 |
| OTHER STATE FUNDS | 17,880,859 | 0 | 5,772,362 | 0 | 0 | 23,653,221 | 19,941,254 |
| SUBTOTAL | \$49,954,344 | \$ 54,162 | \$ 82,796,106 | \$ 1,609,970 | \$ 0 | \$134,414,582 | \$128,663,392 |
| FEDERAL FUNDS | | | | | | | |
| CHILD SUPPORT ENFORCEMENT | \$ | \$ | 0 | \$ | | 0 | \$ 0 |
| COURT APPOINTED SPECIAL ADVOCATE | 75,000 | | 0 | | | 75,000 | 0 |
| OTHER FEDERAL FUNDS | 1,850,621 | 0 | 3,830,635 | 0 | 0 | 5,681,256 | 6,050,766 |
| SUBTOTAL | \$ 1,925,621 | \$ 0 | \$ 3,830,635 | \$ 0 | \$ 0 | \$ 5,756,256 | \$ 6,050,766 |
| LOCAL FUNDS | | | | | | | |
| ADULT PROBATION SERVICES FEES | | | \$ 15,639,941 | \$ | | \$ 15,639,941 | \$ 15,810,088 |
| CHILD SUPPORT AUTOMATION FUND | | | 454 | | | 454 | 16,510 |
| CONCILIATION COURT FUND | | | 2,616,191 | | | 2,616,191 | 2,701,102 |
| COUNTY LAW LIBRARY FUND | | | 1,807,133 | | | 1,807,133 | 3,772,073 |
| DOCUMENT STORAGE/RETRIEVAL FUND | | | 1,256,226 | | | 1,256,226 | 1,723,077 |
| EXPED. CHILD SUPPORT/VISIT. FUND | | | 833,776 | | | 833,776 | 1,033,236 |

(CONTINUED)

ANNUAL EXPENDITURE SUMMARY
FISCAL YEAR 2017

STATEWIDE TOTALS (CONTINUED)

| EXPENDITURE SOURCE AND CATEGORIES | SUPREME COURT | COURT OF APPEALS | SUPERIOR COURT | JUSTICE COURTS | MUNICIPAL COURTS | TOTAL | FISCAL YEAR 2016 TOTAL [1] |
|-----------------------------------|------------------|---------------------|-------------------|-------------------|---------------------|-------------------|-------------------------------|
| LOCAL FUNDS (CONTINUED) | | | | | | | |
| JUD. COLL. ENH. FUND (LOCAL) | | | 2,121,421 | 509,884 | 1,573,016 | 4,204,321 | 3,293,284 |
| JUV. PROBATION SERVICES FEES | | | 4,135,018 | | | 4,135,018 | 4,179,426 |
| PROBATE FUND | | | 561,286 | | | 561,286 | 587,327 |
| OTHER LOCAL FUNDS | | | <u>45,919,183</u> | <u>1,006,277</u> | <u>3,829,792</u> | <u>50,755,252</u> | <u>57,453,078</u> |
| SUBTOTAL | | | \$ 74,890,629 | \$ 1,516,161 | \$ 5,402,808 | \$ 81,809,598 | \$ 90,479,201 |
| PRIVATE FUNDS | \$ 53,633 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 53,633 | \$ 51,619 |
| TOTAL EXPENDITURES | \$61,386,788 | \$14,262,104 | \$556,975,177 | \$52,294,864 | \$105,215,184 | \$790,134,117 | \$775,996,374 |

- [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 2016 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 2017

| EXPENDITURES BY FUNDING SOURCE | SUPREME COURT | COURT OF APPEALS | SUPERIOR COURT | JUSTICE COURTS | MUNICIPAL COURTS | TOTAL | FISCAL YEAR 2016 TOTAL [1] |
|-----------------------------------|---------------------|---------------------|----------------------|----------------------|----------------------|----------------------|-------------------------------|
| STATE FUNDS[1] | \$59,407,534 | \$14,262,104 | \$ 81,941,899 | \$ 1,609,970 | \$ 0 | \$157,221,507 | \$151,204,595 |
| COUNTY FUNDS | | | 471,202,643 | 50,684,894 | | 521,887,537 | 518,519,310 |
| MUNICIPAL FUNDS | | | | | 105,215,184 | 105,215,184 | 100,260,084 |
| FEDERAL FUNDS | 1,925,621 | 0 | 3,830,635 | 0 | 0 | 5,756,256 | 6,050,766 |
| PRIVATE FUNDS | 53,633 | 0 | 0 | 0 | 0 | 53,633 | 51,619 |
| TOTAL EXPENDITURES | \$61,386,788 | \$14,262,104 | \$556,975,177 | \$ 52,294,864 | \$105,215,184 | \$790,134,117 | \$776,086,374 |

[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.