

COURT EXPENDITURES
Statewide Narrative Summary
State Fiscal Year 2019

Statewide expenditure information for each level -- Supreme Court, Court of Appeals, Superior Court and the limited jurisdiction courts -- are summarized in this report. The first table contains the court expenditures by source, fund, or other categories. The data were compiled from financial records, program fund reversion reports, and annual expenditure surveys submitted to the Supreme Court for the state fiscal year (FY) 2019. Major expenditure categories listed below 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 6.7% from \$790,610,118 in FY 2018 to \$843,828,937 in FY 2019.

Primary Budget

Primary budget expenditures represent 73.7% of the total expenditures during FY 2019. Salary and fringe benefit expenditures account for the largest portion (84.6%) of the primary budget.

Funding Source

The Statewide Expenditure Source Summary table shows, as in previous years, that Arizona counties contributed approximately two-thirds of the funds to operate the state's courts this year (\$579,924,489 or 68.7%). More than two-thirds of fund expenses were at the Superior Court level (\$602,678,388, or 71.4%).

Note. Some of the FY 2018 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.

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ANNUAL EXPENDITURE SUMMARY
FISCAL YEAR 2019

STATEWIDE TOTALS

EXPENDITURE SOURCE AND CATEGORIES	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2018 TOTAL [1]
PRIMARY BUDGET							
SALARIES[1]	\$ 5,223,538	\$ 9,998,842	\$248,224,912	\$31,786,988	\$56,909,992	\$352,144,272	\$342,643,809
FRINGE BENEFITS	2,145,850	4,272,531	121,675,038	16,861,825	29,021,288	173,976,532	148,572,398
OPERATIONS	3,275,470	1,180,655	30,808,735	2,914,337	6,403,557	44,582,754	42,591,581
EXTERNAL SERVICES	138,346	165,491	33,123,155	800,786	9,725,062	43,952,840	44,540,651
TRAVEL	201,654	211,133	1,625,723	256,610	176,891	2,472,011	2,338,135
CAPITAL[2]	7,217	75,570	1,939,672	94,389	2,842,559	4,959,407	2,833,186
SUBTOTAL	\$10,992,075	\$15,904,222	\$437,397,235	\$52,714,935	\$ 105079349	\$622,087,816	\$583,519,760
STATE FUNDS[3]							
ADULT INTENSIVE PROB. SERV.	\$.	\$.	\$ 9,906,876	\$.	\$.	\$ 9,906,876	\$ 11,007,113
ALT. DISPUTE RESOLUTION FUND	207,348		0	0	0	207,348	221,535
CASE PROCESSING ASSISTANCE FUND	2,150,822	54,162	39,344	0	0	2,244,328	2,268,603
CHILD SUPPORT ENFORCEMENT	604,267		810,334			1,414,601	1,611,128
COMM. ON JUDICIAL CONDUCT	502,966					502,966	507,035
COMMUNITY PUNISHMENT PROGRAM	95,913		1,947,009			2,042,922	2,212,722
CONFIDENTIAL INTERMEDIARY FUND	329,186					329,186	184,234
COURT APPOINTED SPECIAL ADVOCATE	847,119		2,594,345			3,441,464	3,075,940
DEFENSIVE DRIVING	3,295,564		0	0	0	3,295,564	3,429,736
DRUG ENFORCEMENT [4]	22,406		926,352	0	0	948,758	533,265
DRUG COURT AND EDUCATION FUND	1,046,172		2,622,740			3,668,912	6,615,507
FAMILY COUNSELING[6]	.		500,000			500,000	499,982
FILL THE GAP	29,783		1,777,540			1,807,323	1,873,829
FOSTER CARE REVIEW BOARD	3,176,300					3,176,300	3,203,925
JUDICIAL ASSISTANCE FUND	.					.	0
JUD. COLL. ENHANCEMENT FUND	8,505,770	0	4,364,436	0	0	12,870,206	14,627,216
JUDICIAL EDUCATION	108,929					108,929	109,460
JUDICIAL NOMINATING COMM.	4,616					4,616	17,700
JUDICIAL PERFORMANCE REVIEW	404,143					404,143	398,342

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ANNUAL EXPENDITURE SUMMARY
FISCAL YEAR 2019

STATEWIDE TOTALS (CONTINUED)

EXPENDITURE SOURCE AND CATEGORIES	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2018 TOTAL [1]
STATE FUNDS (CONTINUED)							
JUDICIAL SALARY SUPPORT			3,449,893	1,716,521		5,166,414	6,484,898
JUDICIAL SALARY SUPPORT ERE			.			.	.
JUV. CRIME REDUCTION FUND[7]	2,527,849		134,928	0	0	2,662,777	3,039,051
JUV. INTENSIVE PROB. SERVICES	.		5,301,100			5,301,100	9,908,924
JUV. TREATMENT SERVICES FUND[8]	1,864,393		19,787,853			21,652,246	10,551,620
LENGTHY TRIAL FUND [5]	9,591		613,899			623,490	577,009
POST-CONVICTION RELIEF FUND [5]	90,300					90,300	.
PROB. STATE AID (JUVENILE)	1,284,702		4,016,055			5,300,757	4,466,181
PROB. INTERSTATE COMPACT	0		351,700			351,700	334,700
PROB. STATE AID ENHANCE. (ADULT)	.		13,955,445			13,955,445	13,484,221
PUB. DEFENDER TRAINING FUND [9]	9,591		543,200			552,791	487,261
WATER MASTER			.			.	187,143
OTHER STATE FUNDS	17,742,524	23,157	711,078	0	0	18,476,759	21,393,122
SUBTOTAL	\$44,860,254	\$ 77,319	\$ 74,354,127	\$ 1,716,521	\$ 0	\$121,008,221	\$123,311,402
FEDERAL FUNDS							
CHILD SUPPORT ENFORCEMENT	\$	\$	\$ 0	\$	\$	\$ 0	\$ 0
COURT APPOINTED SPECIAL ADVOCATE	0		0			0	65,000
OTHER FEDERAL FUNDS	1,623,685	0	0	0	0	1,623,685	4,894,728
SUBTOTAL	\$ 1,623,685	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,623,685	\$ 4,959,728
LOCAL FUNDS							
ADULT PROBATION SERVICES FEES			\$ 16,640,656	\$		\$ 16,640,656	\$ 15,200,827
CHILD SUPPORT AUTOMATION FUND			240			240	247
CONCILIATION COURT FUND			2,534,032			2,534,032	2,406,314
COUNTY LAW LIBRARY FUND			2,776,837			2,776,837	2,208,647
DOCUMENT STORAGE/RETRIEVAL FUND			1,100,172			1,100,172	1,159,077
EXPED. CHILD SUPPORT/VISIT. FUND			798,517			798,517	774,789

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ANNUAL EXPENDITURE SUMMARY
FISCAL YEAR 2019

STATEWIDE TOTALS (CONTINUED)

EXPENDITURE SOURCE AND CATEGORIES	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2018 TOTAL [1]
LOCAL FUNDS (CONTINUED)							
JUD. COLL. ENH. FUND (LOCAL)			1,521,639	567,133	1,164,917	3,253,689	4,722,729
JUV. PROBATION SERVICES FEES			3,848,071			3,848,071	761,804
PROBATE FUND			521,957			521,957	591,612
OTHER LOCAL FUNDS			<u>61,184,905</u>	<u>2,158,033</u>	<u>4,285,284</u>	<u>67,628,222</u>	<u>50,849,549</u>
SUBTOTAL			\$ 90,927,026	\$ 2,725,166	\$ 5,450,201	\$ 99,102,393	\$ 78,675,595
PRIVATE FUNDS	\$ 6,822	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,822	\$ 53,633
TOTAL EXPENDITURES	\$57,482,836	\$15,981,541	\$602,678,388	\$57,156,622	\$110,529,550	\$843,828,937	\$790,520,118

ANNUAL STATEWIDE EXPENDITURE SOURCE SUMMARY
FISCAL YEAR 2019

EXPENDITURES BY FUNDING SOURCE	SUPREME COURT	COURT OF APPEALS	SUPERIOR COURT	JUSTICE COURTS	MUNICIPAL COURTS	TOTAL	FISCAL YEAR 2018 TOTAL [1]
STATE FUNDS[1]	\$55,852,329	\$15,981,541	\$ 73,926,882	\$ 1,716,521	\$ 0	\$147,477,273	\$146,251,112
COUNTY FUNDS			524,484,388	55,440,101		579,924,489	534,002,733
MUNICIPAL FUNDS					110,529,550	110,529,550	104,816,423
FEDERAL FUNDS	1,623,685	0	4,267,118	0	0	5,890,803	5,486,217
PRIVATE FUNDS	6,822	0	0	0	0	6,822	53,633
TOTAL EXPENDITURES	\$57,482,836	\$15,981,541	\$602,678,388	\$ 57,156,622	\$110,529,550	\$843,828,937	\$790,610,118

[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.