

Judiciary - Court of Appeals

JLBC: Kim Hohman
 OSPB: Keith Fallstrom

Subcommittee: Assets

DESCRIPTION	FY 2002	FY 2003	FY 2004	
	ACTUAL	ESTIMATE	OSPB	JLBC
PROGRAM BUDGET				
Court of Appeals				
<i>Division I</i>	6,838,900	7,227,300	7,227,300	7,247,800
<i>Division II</i>	3,440,000	3,373,800	3,373,800	3,174,900
<i>Program Subtotal - Court of Appeals</i>	10,278,900	10,601,100	10,601,100	10,422,700
6th SS Lump Sum Reduction SLI	0	(229,300)	(229,300)	(229,300)
AGENCY TOTAL	10,278,900	10,371,800	10,371,800	10,193,400

OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	140.5	133.3	133.3	133.3
Personal Services	7,709,800	8,470,900	8,470,900	8,470,900
Employee Related Expenditures	1,062,700	1,319,500	1,319,500	1,351,000
Professional and Outside Services	39,500	32,400	32,400	32,400
Travel - In State	145,400	110,200	110,200	110,200
Travel - Out of State	11,500	3,500	3,500	3,500
Other Operating Expenditures	1,230,800	654,600	654,600	444,700
Equipment	79,200	10,000	10,000	10,000
OPERATING SUBTOTAL	10,278,900	10,601,100	10,601,100	10,422,700
Special Line Items (SLI)	0	(229,300)	(229,300)	(229,300)
AGENCY TOTAL	10,278,900	10,371,800	10,371,800	10,193,400

FUND SOURCES				
General Fund	10,278,900	10,371,800	10,371,800	10,193,400
SUBTOTAL - Appropriated Funds	10,278,900	10,371,800	10,371,800	10,193,400
TOTAL - ALL SOURCES	10,278,900	10,371,800	10,371,800	10,193,400

CHANGE IN FUNDING SUMMARY

	FY 2003 to FY 2004 JLBC	
	\$ Change	% Change
General Fund	(178,400)	(1.7%)

AGENCY DESCRIPTION — *The Court of Appeals has jurisdiction in all proceedings appealable from the Superior Court except criminal death penalty cases, which are automatically appealed to the Supreme Court. Division I also has statewide responsibility for reviewing appeals from the Arizona Corporation Commission, Industrial Commission, the Department of Economic Security unemployment compensation rulings, and the Arizona Tax Court. Division I convenes in Phoenix and encompasses the counties of Apache, Coconino, La Paz, Maricopa, Mohave, Navajo, Yavapai, and Yuma. Division II convenes in Tucson and encompasses the counties of Cochise, Gila, Graham, Greenlee, Pima, Pinal, and Santa Cruz.*

Division I

PERFORMANCE MEASURES	FY 2002	FY 2002	FY 2003	FY 2004
	Appropriation	Actual	Appropriation	Recommend.
• All cases on file	4,744	NA	4,744	--
• Cases pending at the end of the year	1,918	1,931	1,918	1,823
• Cases upheld upon review	Baseline	1,345	Baseline	1,400
• Customer satisfaction rating for settlement program (Scale 1-8)	6.0	6.5	6.0	6.6

Comments: The agency did not submit information for any measure labeled as "NA."

Division II

	FY 2002 Appropriation	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Recommend.
PERFORMANCE MEASURES				
• All cases on file	2,412	NA	2,412	--
• Cases pending at the end of the year	1,101	1,070	1,101	1,041
• Cases upheld upon review	Baseline	1,000	Baseline	1,004
• Customer satisfaction rating for settlement program (Scale 1-8)	6.0	NA	6.0	6.1

Comments: The agency did not submit information for any measure labeled as "NA."

RECOMMENDED CHANGES FROM FY 2003

Standard Changes	GF	<u>FY 2004</u> \$(178,400)
-------------------------	-----------	---

* * *

JLBC RECOMMENDED FORMAT — Detailed Line Item by Agency. *(In the FY 2003 budget, the agency had a Lump Sum by Subprogram format.)*

JLBC RECOMMENDED FOOTNOTES*Standard Footnotes*

Of the 133.3 FTE Positions for FY 2004, 98.8 FTE Positions are for Division I and 34.5 FTE Positions are for Division II.

[Click here to return to the Table of Contents](#)