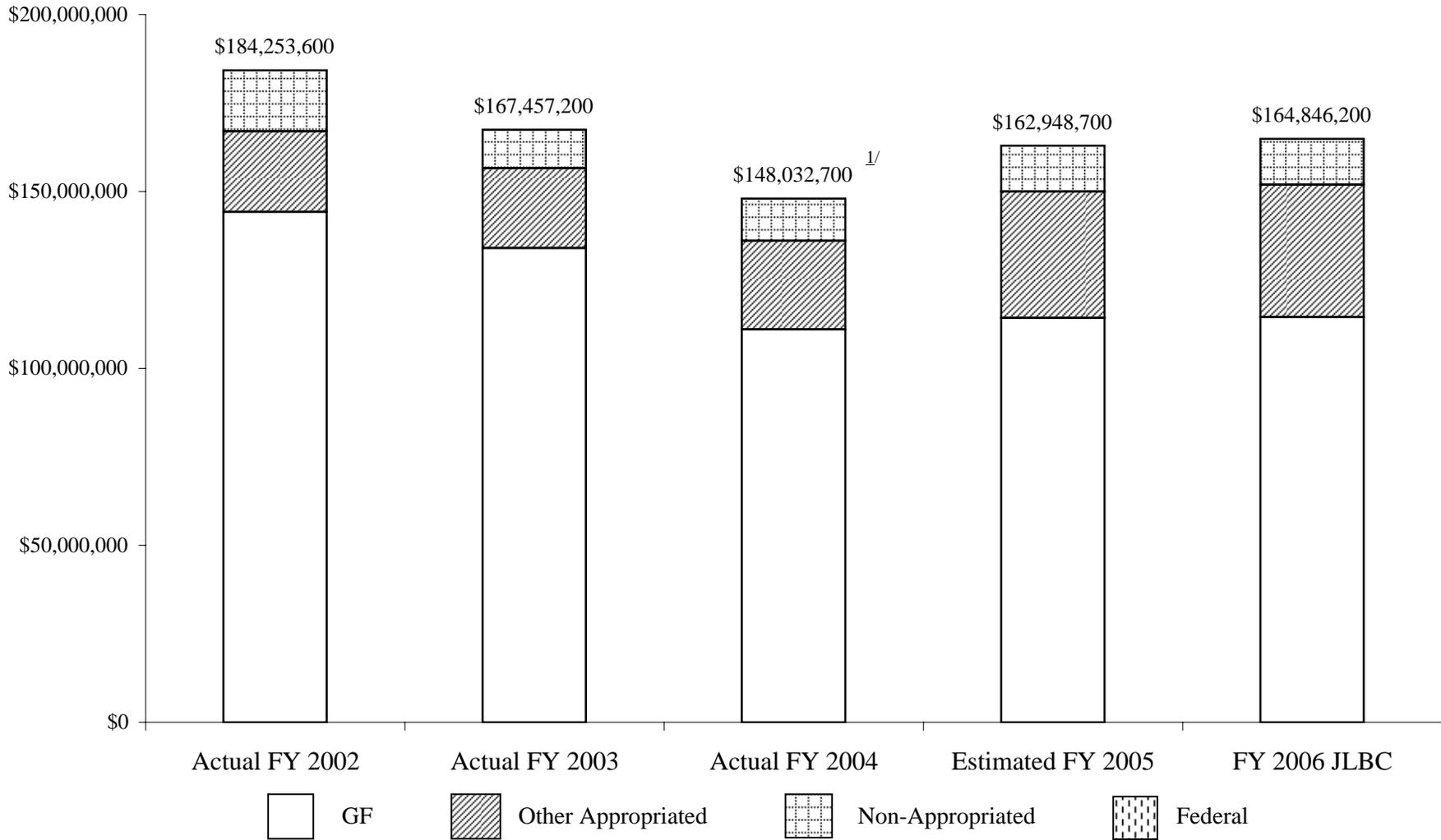


JUDICIARY

	JLBC	EXECUTIVE
Total Appropriations (Pg. 289-302)	FY 2006 <ul style="list-style-type: none"> • \$114.5 M GF • \$37.4 M OF • \$175,400 above FY 2005, or 0.2% • \$1.7 M OF above FY 2005, or 4.8% 	FY 2006 <ul style="list-style-type: none"> • \$114.3 M GF • \$35.7 M OF • \$0 GF above FY 2005, or 0.0% • \$0 OF above FY 2005, or 0.0%
Increased Revenue to State Aid to the Courts Fund (Pg. 290)	<ul style="list-style-type: none"> • \$600,000 OF for growth in State Aid to the Courts Fund revenues 	<ul style="list-style-type: none"> • By statute, the Executive does not make a recommendation on the Judiciary budget. (Executive has used FY 2005 appropriation as a placeholder.)
Lease-Purchase Payments (Pg. 290-291,297)	<ul style="list-style-type: none"> • \$175,400 GF for increased lease costs for Division II of the Court of Appeals • \$1.0 M OF for increased lease-purchase costs for the Supreme Court building. The cost increase would be allocated to the following funds: <ul style="list-style-type: none"> - \$50,400 Confidential Intermediary and Private Fiduciary Fund - \$475,000 Court Appointed Special Advocate Fund - \$43,200 Criminal Justice Enhancement Fund (CJEF) - \$2,900 State Aid to the Courts Fund - \$408,800 Defensive Driving School Fund - \$57,600 Judicial Collection Enhancement Fund 	<ul style="list-style-type: none"> • By statute, the Executive does not make a recommendation on the Judiciary budget.
Shift Surplus Probation Program Monies (Pg. 299-300)	<ul style="list-style-type: none"> • Shifts a total of \$201,900 GF from the Adult Intensive Probation line item to fund growth in the Adult Standard Probation program and increased health and retirement costs for Superior Court Judges <ul style="list-style-type: none"> - \$101,400 GF transferred to the Adult Standard Probation line item to fund 1% growth - \$100,500 GF transferred to the Judges Compensation line item to fund the state's share of increased health and retirement costs for Superior Court Judges 	<ul style="list-style-type: none"> • By statute, the Executive does not make a recommendation on the Judiciary budget.
Maricopa County (Pg. 299-302)	<ul style="list-style-type: none"> • Continue the shift of Adult Probation programs to Maricopa County in FY 2006 • Suspend Adult Probation caseload ratios in Maricopa • Require county to report on performance measures 	<ul style="list-style-type: none"> • By statute, the Executive does not make a recommendation on the Judiciary budget.
Technical (Pg. 301)	<ul style="list-style-type: none"> • \$84,200 OF for standard changes 	<ul style="list-style-type: none"> • By statute, the Executive does not make a recommendation on the Judiciary budget.

Judiciary Total Funds FY 2002 - FY 2006



1/ The FY 2004 decrease reflects the shift of Adult Probation programs to Maricopa County.

Judiciary - Supreme Court

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	161.0	72.1	36.2	269.3	161.0	72.1	161.0	72.1	36.2	269.3
Personal Services	5,542,500	658,600	1,009,700	7,210,800	5,542,500	658,600	5,542,500	658,600	1,009,700	7,210,800
Employee Related Expenditures	1,166,700	156,400	289,400	1,612,500	1,166,700	156,400	1,319,900	170,500	266,900	1,757,300
Professional and Outside Services	411,800	76,400	254,300	742,500	411,800	76,400	411,800	76,400	254,300	742,500
Travel - In State	45,000	21,800	15,200	82,000	45,000	21,800	45,000	21,800	15,200	82,000
Travel - Out of State	31,600	3,000	900	35,500	31,600	3,000	31,600	3,000	900	35,500
Other Operating Expenditures	1,091,800	4,963,600	419,200	6,474,600	1,091,800	4,963,600	938,600	5,185,700	441,700	6,566,000
Equipment	13,000	0	0	13,000	13,000	0	13,000	0	0	13,000
OPERATING SUBTOTAL	8,302,400	5,879,800	1,988,700	16,170,900	8,302,400	5,879,800	8,302,400	6,116,000	1,988,700	16,407,100
SPECIAL LINE ITEMS										
State Aid	84,700	4,876,200	8,763,400	13,724,300	84,700	4,876,200	84,700	5,536,100	8,763,400	14,384,200
Rural State Aid to Courts	418,500	0	0	418,500	418,500	0	418,500	0	0	418,500
County Reimbursements	246,000	0	0	246,000	246,000	0	246,000	0	0	246,000
Automation	0	14,522,900	0	14,522,900	0	14,522,900	0	14,826,900	0	14,826,900
Foster Care Review Board	1,901,200	235,700	1,178,500	3,315,400	1,901,200	235,700	1,901,200	235,700	1,178,500	3,315,400
Court Appointed Special Advocate	0	2,704,600	0	2,704,600	0	2,704,600	0	3,217,600	0	3,217,600
Model Court	0	514,300	0	514,300	0	514,300	0	514,300	0	514,300
Domestic Relations	713,900	0	0	713,900	713,900	0	713,900	0	0	713,900
Judicial Nominations & Performance Review	284,300	0	0	284,300	284,300	0	284,300	0	0	284,300
Commission on Judicial Conduct	348,600	0	0	348,600	348,600	0	348,600	0	0	348,600
AGENCY TOTAL	12,299,600	28,733,500	11,930,600	52,963,700	12,299,600	28,733,500	12,299,600	30,446,600	11,930,600	54,676,800
FUND SOURCES										
General Fund	12,299,600			12,299,600	12,299,600		12,299,600			12,299,600
Other Appropriated Funds										
Confidential Intermediary and Fiduciary Fund		433,600		433,600		433,600		476,900		476,900
Court Appointed Special Advocate Fund		3,454,600		3,454,600		3,454,600		3,967,600		3,967,600
Criminal Justice Enhancement Fund		3,035,800		3,035,800		3,035,800		3,091,800		3,091,800
Defensive Driving School Fund		5,270,700		5,270,700		5,270,700		5,691,400		5,691,400
Judicial Collection Enhancement Fund		14,698,400		14,698,400		14,698,400		14,774,600		14,774,600
State Aid to the Courts Fund		1,840,400		1,840,400		1,840,400		2,444,300		2,444,300
SUBTOTAL - Other Appropriated Funds		28,733,500		28,733,500		28,733,500		30,446,600		30,446,600
SUBTOTAL - Appropriated Funds				41,033,100						42,746,200
Other Non-Appropriated Funds										
Alternative Dispute Resolution Fund			209,000	209,000					209,000	209,000
Arizona Lengthy Trial Fund			800,000	800,000					800,000	800,000
County Public Defender Training Fund			672,600	672,600					672,600	672,600
Court Reporters Fund			108,000	108,000					108,000	108,000
Drug Enforcement Account			2,738,000	2,738,000					2,738,000	2,738,000
Drug Treatment and Education Fund			3,681,800	3,681,800					3,681,800	3,681,800
Grants and Special Revenue			3,679,200	3,679,200					3,679,200	3,679,200
State Aid to Detention Fund			42,000	42,000					42,000	42,000
SUBTOTAL - Other Non-Appropriated Funds			11,930,600	11,930,600					11,930,600	11,930,600
TOTAL - ALL SOURCES				52,963,700						54,676,800

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	1,713,100	6.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	1,713,100	3.2%

Judiciary - Court of Appeals

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
PROGRAM BUDGET										
Court of Appeals										
Division I	7,685,700	0	0	7,685,700	7,685,700	0	7,566,800	0	0	7,566,800
Division II	3,347,300	0	0	3,347,300	3,347,300	0	3,522,700	0	0	3,522,700
AGENCY TOTAL	11,033,000	0	0	11,033,000	11,033,000	0	11,089,500	0	0	11,089,500
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	133.3	0.0	0.0	133.3	133.3	0.0	133.3	0.0	0.0	133.3
Personal Services	8,080,700	0	0	8,080,700	8,080,700	0	8,080,700	0	0	8,080,700
Employee Related Expenditures	1,877,100	0	0	1,877,100	1,877,100	0	1,768,800	0	0	1,768,800
Professional and Outside Services	80,900	0	0	80,900	80,900	0	80,900	0	0	80,900
Travel - In State	153,000	0	0	153,000	153,000	0	153,000	0	0	153,000
Travel - Out of State	3,000	0	0	3,000	3,000	0	3,000	0	0	3,000
Other Operating Expenditures	767,100	0	0	767,100	767,100	0	1,050,800	0	0	1,050,800
Equipment	71,200	0	0	71,200	71,200	0	71,200	0	0	71,200
AGENCY TOTAL	11,033,000	0	0	11,033,000	11,033,000	0	11,208,400	0	0	11,208,400
FUND SOURCES										
General Fund	11,033,000			11,033,000	11,033,000		11,208,400			11,208,400
SUBTOTAL - Appropriated Funds				11,033,000		11,033,000				11,208,400
TOTAL - ALL SOURCES				11,033,000						11,208,400

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	175,400	1.6%
Total - All Sources	175,400	1.6%

Judiciary - Superior Court

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
SPECIAL LINE ITEMS										
<i>Full Time Equivalent Positions</i>	194.3	5.0	4.3	203.6	194.3	5.0	194.3	5.0	4.3	203.6
Judges Compensation	14,711,000	0	0	14,711,000	14,711,000	0	14,811,500	0	0	14,811,500
Adult Standard Probation	11,351,800	0	65,000	11,416,800	11,351,800	0	11,453,200	0	65,000	11,518,200
Adult Intensive Probation	10,370,100	0	0	10,370,100	10,370,100	0	10,168,200	0	0	10,168,200
Community Punishment	913,000	1,830,400	0	2,743,400	913,000	1,830,400	913,000	1,830,400	0	2,743,400
Interstate Compact	570,200	0	0	570,200	570,200	0	570,200	0	0	570,200
Juvenile Standard Probation	7,639,000	0	741,000	8,380,000	7,639,000	0	7,639,000	0	741,000	8,380,000
Juvenile Intensive Probation	13,241,200	0	0	13,241,200	13,241,200	0	13,241,200	0	0	13,241,200
Juvenile Treatment Services	22,101,400	0	0	22,101,400	22,101,400	0	22,101,400	0	0	22,101,400
Juvenile Family Counseling	660,400	0	0	660,400	660,400	0	660,400	0	0	660,400
Progressively Increasing Consequences	9,391,900	0	0	9,391,900	9,391,900	0	9,391,900	0	0	9,391,900
Juvenile Crime Reduction	0	5,144,000	0	5,144,000	0	5,144,000	0	5,153,000	0	5,153,000
Special Water Master	20,000	0	201,600	221,600	20,000	0	20,000	0	201,600	221,600
AGENCY TOTAL	90,970,000	6,974,400	1,007,600	98,952,000	90,970,000	6,974,400	90,970,000	6,983,400	1,007,600	98,961,000

FUND SOURCES

General Fund	90,970,000		90,970,000	90,970,000		90,970,000	90,970,000
Other Appropriated Funds							
Criminal Justice Enhancement Fund		6,974,400	6,974,400		6,974,400	6,983,400	6,983,400
SUBTOTAL - Other Appropriated Funds		6,974,400	6,974,400		6,974,400	6,983,400	6,983,400
SUBTOTAL - Appropriated Funds			97,944,400		97,944,400		97,953,400
Other Non-Appropriated Funds							
Grants and Special Revenue			1,007,600	1,007,600			1,007,600
SUBTOTAL - Other Non-Appropriated Funds			1,007,600	1,007,600			1,007,600
TOTAL - ALL SOURCES			98,952,000				98,961,000

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	9,000	0.1%
Non Appropriated Funds	0	0.0%
Total - All Sources	9,000	0.0%

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