

Judiciary - Court of Appeals

JLBC: Kim Hohman
 OSPB: Matt Gottheiner

DESCRIPTION	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 JLBC
PROGRAM BUDGET			
Court of Appeals			
Division I	7,108,300	7,685,700	7,685,700
Division II	3,101,400	3,347,300	3,522,700
AGENCY TOTAL	10,209,700	11,033,000	11,208,400

OPERATING BUDGET

<i>Full Time Equivalent Positions</i>	133.3	133.3	133.3
Personal Services	7,854,800	8,080,700	8,080,700
Employee Related Expenditures	1,270,700	1,877,100	1,768,800
Professional and Outside Services	53,600	80,900	80,900
Travel - In State	139,800	153,000	153,000
Travel - Out of State	14,200	3,000	3,000
Other Operating Expenditures	769,500	767,100	1,050,800
Equipment	107,100	71,200	71,200
AGENCY TOTAL	10,209,700	11,033,000	11,208,400

FUND SOURCES

General Fund	10,209,700	11,033,000	11,208,400
SUBTOTAL - Appropriated Funds	10,209,700	11,033,000	11,208,400
TOTAL - ALL SOURCES	10,209,700	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 Appropriated Funds	175,400	1.6%
Total - All Sources	175,400	1.6%

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 2003	FY 2004	FY 2005	FY 2006
	Actual	Actual	Estimate	JLBC
• Cases pending at the end of the year	2,133	2,114	2,000	--
• Cases upheld upon review	2,007	2,083	2,000	--
• Customer satisfaction rating for settlement program (Scale 1-8)	7.0	6.7	7.0	6.8

Division II

PERFORMANCE MEASURES	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 JLBC
• Cases pending at the end of the year	1,192	1,243	1,000	--
• Cases upheld upon review	706	803	820	--
• Customer satisfaction rating for settlement program (Scale 1-8)	NA	7.5	6.1	7.6

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

RECOMMENDED CHANGES FROM FY 2005***Operating Budget***

The JLBC recommends \$11,208,400 from the General Fund for the operating budget in FY 2006. This amount includes \$7,685,700 for Division I and \$3,522,700 for Division II. These amounts include the following adjustments:

		<u>FY 2006</u>
Lease-Purchase Payment	GF	\$175,400

The JLBC recommends an increase of \$175,400 from the General Fund in FY 2006 to fund increased lease costs for Division II.

* * *

JLBC RECOMMENDED FORMAT — Operating Lump Sum by Subprogram

JLBC RECOMMENDED FOOTNOTES*Standard Footnotes*

Of the 133.3 FTE Positions for FY 2006, 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](#)