

**Judiciary - Supreme Court**

**Arizona Constitution Article VI  
A.R.S. § 12-101**

Chief Justice: The Honorable Ruth V. McGregor

JLBC Analyst: Martin Lorenzo III

	<b>FY 2005 Actual</b>	<b>FY 2006 Estimate</b>	<b>FY 2007 Approved</b>
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	195.7	194.9	194.9 <sup>1/</sup>
Personal Services	6,144,600	6,264,300	6,581,400
Employee Related Expenditures	1,243,800	1,707,000	1,978,400
Professional and Outside Services	447,800	390,800	390,800
Travel - In State	44,800	71,600	71,600
Travel - Out of State	25,300	34,000	34,000
Other Operating Expenditures	5,215,000	6,344,100	8,581,900
Equipment	2,600	16,000	16,000
<b>OPERATING SUBTOTAL</b>	<b>13,123,900</b>	<b>14,827,800</b>	<b>17,654,100<sup>2/3/</sup></b>
<b>SPECIAL LINE ITEMS</b>			
State Aid	3,567,700	5,629,400	5,594,500
Rural State Aid to Courts	418,500	418,500	418,500 <sup>4/</sup>
County Reimbursements	244,300	634,700 <sup>5/</sup>	246,000
Automation	10,818,200	14,885,300	12,392,100 <sup>6/</sup>
Case and Cash Management System	0	0	1,517,300 <sup>7/</sup>
Foster Care Review Board	2,130,000	2,234,300	1,841,800
Court Appointed Special Advocate	2,431,600	3,255,700	2,803,200
Model Court	463,900	514,300	514,300
Domestic Relations	700,100	731,000	671,500
Judicial Nominations & Performance Review	275,800	297,300	250,600
Commission on Judicial Conduct	347,800	365,800	312,900
Ch. 364 Integrated Family Court; Pilot Program	0	0	850,000
Ch. 368 Sex Offenders; GPS Monitoring; Appropriations	0	0	750,000
<b>AGENCY TOTAL</b>	<b>34,521,800</b>	<b>43,794,100</b>	<b>45,816,800<sup>8/</sup></b>
<b>FUND SOURCES</b>			
General Fund	12,187,900	13,190,200	18,916,800
<u>Other Appropriated Funds</u>			
Confidential Intermediary and Fiduciary Fund	290,700	494,800	477,500
Court Appointed Special Advocate Fund	3,128,400	4,006,700	3,454,200
Criminal Justice Enhancement Fund	1,420,000	3,099,100	3,065,100 <sup>9/</sup>
Defensive Driving School Fund	2,682,900	5,763,200	5,395,700 <sup>10/</sup>
Judicial Collection Enhancement Fund	12,744,700	14,794,500	12,062,800 <sup>11/</sup>
State Aid to the Courts Fund	2,067,200	2,445,600	2,444,700
<b>SUBTOTAL - Other Appropriated Funds</b>	<b>22,333,900</b>	<b>30,603,900</b>	<b>26,900,000</b>
<b>SUBTOTAL - Appropriated Funds</b>	<b>34,521,800</b>	<b>43,794,100</b>	<b>45,816,800</b>
Other Non-Appropriated Funds	5,819,900	6,901,600	6,901,600
<b>TOTAL - ALL SOURCES</b>	<b>40,341,700</b>	<b>50,695,700</b>	<b>52,718,400<sup>12/</sup></b>

1/ Includes 50.5 GF and 18.5 OF FTE Positions funded from Special Line Items in FY 2007.

2/ Included in the appropriation for the Supreme Court program is \$1,000 for the purchase of mementos and items for visiting officials. (General Appropriation Act footnote)

3/ The Administrative Office of the Courts shall not transfer monies between the Supreme Court operating budget and the Automation line item without review by the Joint Legislative Budget Committee. (General Appropriation Act footnote)

4/ Notwithstanding any other law, the amount appropriated for Rural State Aid to Courts shall be allocated to counties with populations of less than 500,000 persons. (General Appropriation Act footnote)

5/ Includes \$388,700 appropriated by Laws 2006, Chapter 316 for outstanding State Grand Jury and Post Conviction Relief expenses.

6/ By September 1, 2006, the Supreme Court shall report to the Joint Legislative Budget Committee on current and future automation projects coordinated by the Administrative Office of the Courts. The report shall include a list of court automation projects receiving or anticipated to receive state monies in the current or next 2 fiscal years as well as a description of each project, number of FTE Positions, the entities involved, and the goals and anticipated results for each automation project. The report shall be submitted in one summary document. The report shall indicate each project's total multi-year cost by fund source and budget line item, including any prior year, current year and any future year expenditures. (General Appropriation Act footnote)

**AGENCY DESCRIPTION** — The Supreme Court consists of 5 Supreme Court Justices, judicial support staff and the Administrative Office of the Courts (AOC). The Supreme Court, as the state’s highest court, has the responsibility to review appeals and to provide rules of procedure for all the courts in Arizona. Under the direction of the Chief Justice, the AOC provides administrative supervision over the Arizona court system.

PERFORMANCE MEASURES	FY 2003	FY 2004	FY 2005	FY 2007
	Actual	Actual	Actual	Approved
• Customer satisfaction rating for defensive driving schools (Scale 1-8)	7.7	7.5	NA	7.6

Comments: The agency did not submit information for this measure in FY 2005.

**Operating Budget**

The budget provides \$17,654,100 for the operating budget in FY 2007. This amount consists of:

	FY 2007
General Fund	\$13,627,500
Confidential Intermediary and Fiduciary Fund	477,500
Defensive Driving School Fund	687,400
Judicial Collection Enhancement Fund (JCEF)	2,861,700

These amounts include an increase of \$515,600 for statewide adjustments. This amount consists of:

General Fund	435,900
Confidential Intermediary and Fiduciary Fund	33,100
Defensive Driving School Fund	28,300
JCEF	18,300

Of the \$515,600 appropriated for statewide adjustments, \$18,200 is appropriated for half-year funding of the Arizona Network (AZNet). The Supreme Court has indicated they intend to no longer utilize the AZNet telecommunications system beginning in January 2007. As a result, the appropriation for AZNet to the Supreme Court has been adjusted to reflect their departure from the system. *(Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)*

The budget also includes the following adjustments:

- 7/ By December 31, 2006 and June 30, 2007, the Administrative Office of the Courts shall report to the Joint Legislative Budget Committee on monies expended from the Case and Cash Management System Special Line Item and progress relative to the development and deployment of the case and cash management system. The report shall include a timeline and expenditure plan for the project, identify the courts involved and their respective monetary and non-monetary contributions and indicate progress and changes relative to the project since the previous timeline and expenditure plan was submitted. (General Appropriation Act footnote)
- 8/ General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Agency.
- 9/ All Case Processing Assistance Fund receipts received by the Administrative Office of the Courts in excess of \$3,065,100 in FY 2007 are appropriated to the Supreme Court. Before the expenditure of any Case Processing Assistance Fund receipts in excess of \$3,065,100 in FY 2007, the Administrative Office of the Courts shall submit the intended use of the monies for review by the Joint Legislative Budget Committee. (General Appropriation Act footnote, as adjusted for statewide adjustments)
- 10/ All Defensive Driving School Fund receipts received by the Administrative Office of the Courts in excess of \$5,395,700 in FY 2007 are appropriated to the Supreme Court. Before the expenditure of any Defensive Driving School Fund receipts in excess of \$5,395,700 in FY 2007, the Administrative Office of the Courts shall submit the intended use of the monies for review by the Joint Legislative Budget Committee. (General Appropriation Act footnote, as adjusted for statewide allocations)
- 11/ All Judicial Collection Enhancement Fund receipts, excluding revenues resulting from the probation surcharge, received by the Administrative Office of the Courts in excess of \$12,062,800 in FY 2007 are appropriated to the Supreme Court. Before the expenditure of Judicial Collection Enhancement Fund receipts in excess of \$12,062,800 in FY 2007, the Administrative Office of the Courts shall submit the intended use of the monies for review by the Joint Legislative Budget Committee. (General Appropriation Act footnote, as adjusted for statewide allocations)
- 12/ The Administrative Office of the Courts shall submit the intended use of any reimbursement monies received for review to the Joint Legislative Budget Committee prior to their expenditure. (General Appropriation Act footnote)

**Rent Reallocation**

The budget provides an increase of \$2,219,600 in FY 2007 for a rent reallocation. This amount consists of:

General Fund	2,439,900
Confidential Intermediary and Fiduciary Fund	(50,400)
Defensive Driving School Fund	(112,300)
JCEF	(57,600)

In addition, Special Line Items include a net decrease in General Fund and other appropriated fund rent payments of \$(817,600) and \$(749,200), respectively. Non-appropriated rent payments would also decline by \$(510,800). The net General Fund impact across the entire Supreme Court budget is an increase of \$1,690,700. *(See Other Issues Section for a listing of all rent reallocations.)*

In FY 2006, the lease-purchase payment was allocated between the General Fund, other appropriated and non-appropriated funds. The other-appropriated fund allocations were distributed among all Special Line Items that contained other appropriated funds that supported FTE Positions. The FY 2007 budget however, reverses this policy and shifts all rent monies to the operating budget and makes the entire rent payment from the General Fund. The FY 2007 rent payment, in the form of a lease purchase, is \$3,873,700.

**Retirement Redistribution**

The budget provides a decrease of \$(2,100) from the General Fund in FY 2007 for a redistribution of monies

appropriated in FY 2006 for the Elected Officials Retirement Plan increase. This redistribution has no impact on the Judiciary's total appropriation. *(Please see the Court of Appeals and Superior Court section for the corresponding adjustments.)*

**Judicial Salary Increase**

The budget provides an increase of \$45,400 from the General Fund in FY 2007 for half-year funding of a 12.5% judicial salary increase authorized in Laws 2005, Chapter 286 (General Appropriation Act). Chapter 286 appropriated the funding to increase the Supreme Court Chief Justice and each of the 4 Associate Justices salaries from \$129,150 to \$145,294 and from \$126,525 to \$142,341, respectively. As a result of this appropriation, this funding does not appear in the FY 2007 General Appropriation Act.

The Commission on Salaries for Elected State Officers conducts biennial salary reviews and provides recommendations to the Governor based on the results of their findings. The Legislature disagreed with the Executive recommendation but approved the 12.5% pay raise, which will take effect January 1, 2007. The FY 2007 appropriation funds half-year costs. Annual costs of \$90,800 would not be realized until FY 2008.

**Law Clerk Market Adjustment**

The budget provides an increase of \$47,800 from the General Fund in FY 2007 for a law clerk market adjustment. The Supreme Court employs 2 Law Clerks for each of the 5 Supreme Court Justices, for a total of 10 Law Clerks. After the salary increase and performance incentive authorized by Laws 2006, Chapter 1, the Law Clerk I salary is approximately \$46,299. This appropriation increases this amount by an additional \$4,160 to \$50,459. The increased salary is anticipated to attract more Law Clerk applicants and provide a salary that would be comparable with the Federal District Court Law Clerk salaries.

**JCEF Backfill**

The budget provides an increase of \$2,000,000 from the General Fund and a corresponding decrease of \$(2,000,000) from JCEF in FY 2007 for a General Fund backfill of JCEF. In FY 2004, a portion (\$2,000,000) of General Fund assistance to the Judiciary was shifted to JCEF. This would reverse the shift that took place in FY 2004 and free up JCEF monies for court automation projects. *(Please see the Automation and Case and Cash Management System Special Line Items section for additional information.)*

**Special Line Items**

**State Aid**

The budget provides \$5,594,500 and 2.6 FTE Positions for State Aid in FY 2007. This amount consists of:

General Fund	84,700
CJEF	3,065,100
State Aid to the Courts Fund	2,444,700

These amounts include an increase of \$11,200 for statewide adjustments. This amount consists of:

CJEF	9,200
State Aid to the Courts Fund	2,000

Of the \$11,200 appropriated for statewide adjustments, \$100 is appropriated for half-year funding of AZNet.

**Rent Reallocation**

In addition, the budget provides a decrease of \$(46,100) in FY 2007 for a rent reallocation. This amount consists of:

CJEF	(43,200)
State Aid to the Courts Fund	(2,900)

*(Please see Operating Budget discussion for additional information.)*

The State Aid line item provides state aid to counties for the payment of judges pro tempore salaries and for projects designed to improve the processing of criminal cases in the Superior Court and Justice Courts. The State Aid to the Courts Fund receives: 1) General Fund monies, 2) 40.97% of a 7% penalty assessment on fines, penalties, and forfeitures imposed by the courts for criminal and civil motor vehicle violations, and 3) a portion of the monies collected by the Supreme Court and the Court of Appeals.

The Administrative Office of the Courts distributes the monies appropriated from court fines and collections to the Superior Court and the Justice Courts based on a composite index formula using Superior Court felony filings and county population. Monies appropriated from the State Aid to the Courts Fund in the State Aid line item are distributed to all counties. General Fund monies deposited in the State Aid to the Courts Fund are appropriated in the Rural State Aid to the Courts line item. General Fund monies used for pro tem judges are appropriated in the State Aid line item.

**Rural State Aid to Courts**

The budget provides \$418,500 from the General Fund for Rural State Aid to Courts in FY 2007. This amount is unchanged from FY 2006.

The Rural State Aid to Courts line item provides funding for projects designed to improve the processing of criminal cases in the Superior Court and Justice Courts. The General Fund monies are allocated in counties with populations of less than 500,000 persons. These monies are deposited in the State Aid to the Courts Fund.

**County Reimbursements**

The budget provides \$246,000 from the General Fund for County Reimbursements in FY 2007. The amount includes a decrease of \$(388,700) to eliminate one-time funding appropriated in Laws 2006, Chapter 316 for grand jury expenses and representation of indigent defendants in first-time capital post conviction relief proceedings.

The County Reimbursements line item provides reimbursement to counties for grand jury expenses and for state-funded representation of indigent defendants in first-time capital post conviction relief proceedings.

**Automation**

The budget provides \$12,392,100 and 10.4 FTE Positions for Automation in FY 2007. This amount consists of:

Defensive Driving School Fund	4,556,600
JCEF	7,835,500

These amounts include an increase of \$44,400 for statewide adjustments. This amount consists of:

Defensive Driving School Fund	13,000
JCEF	31,400

Of the \$44,400 appropriated for statewide adjustments, \$400 is appropriated for half-year funding of AZNet.

The budget also includes the following adjustments:

**Rent Reallocation**

The budget provides a decrease of \$(296,500) from the Defensive Driving School Fund in FY 2007 for a rent reallocation. *(Please see Operating Budget discussion for additional information.)*

**Transfer of Defensive Driving Fund Expenditure Authority**

The budget provides a decrease of \$(151,700) from the Defensive Driving Fund in FY 2007 to transfer expenditure authority in the Defensive Driving Fund to the Case and Cash Management System Special Line Item. *(Please see the Case and Cash Management System Special Line Items section for additional information.)*

**Transfer of JCEF Expenditure Authority**

The budget provides an increase of \$634,400 from JCEF in FY 2007 for court automation projects. This increase in expenditure authority is a result of the \$2,000,000 in freed up JCEF monies created by the General Fund backfill.

**Probation Surcharge Redistribution**

The budget provides a decrease of \$(2,723,800) from JCEF in FY 2007 to redistribute monies to the Superior Court budget for probation officer salaries and programs.

A probation surcharge is applied to various criminal offenses, civil traffic violations, and game and fish statute violations throughout the state. Monies collected from the surcharge (excluding those collected in courts located in Maricopa County) are deposited into the JCEF and redistributed by the AOC to all counties to supplement monies for the salaries of probation and surveillance officers and for support of programs and services of the superior court adult and juvenile probation departments. As a result of the monies' revenue source and use, this shift to the Superior Court's budget more accurately

represents how and for what purposes the monies are expended.

The Automation line item provides funding for court automation projects throughout the state.

**Case and Cash Management System**

The budget provides \$1,517,300 for the Case and Cash Management System in FY 2007. This amount consists of:

Defensive Driving School Fund	151,700
JCEF	1,365,600

The Case and Cash Management line item was established consisting of monies shifted from the Defensive Driving School Fund in the Automation Special Line Item and JCEF in the Operating Budget. Monies appropriated in the line item are to be used to fund the replacement of the aging legacy systems in the larger volume Superior and Limited Jurisdiction Courts in Pima and Maricopa Counties as well as the aging case and financial management system that is provided to over 145 of the 180 courts at the state, county and municipal level located throughout the state. The AOC estimates the upgrade of these systems will continue through FY 2010.

**Foster Care Review Board**

The budget provides \$1,841,800 and 36.2 FTE Positions for the Foster Care Review Board in FY 2007. This amount consists of:

General Fund	1,603,100
Court Appointed Special Advocate Fund (CASA)	238,700

These amounts include an increase of \$137,100 for statewide adjustments. This amount consists of:

General Fund	135,100
CASA	2,000

Of the \$137,100 appropriated for statewide adjustments, \$5,900 is appropriated for half-year funding of AZNet.

**Rent Reallocation**

In addition, the budget provides a decrease of \$(529,600) from the General Fund in FY 2007 for a rent reallocation. *(Please see Operating Budget discussion for additional information.)*

The Foster Care Review Board line item coordinates local volunteer review boards for foster care children in out-of-home placement. It also coordinates the activities of a state advisory board that oversees the activities of the 95 local review boards and makes recommendations to the Governor and the Legislature for improving the state's foster care system.

### ***Court Appointed Special Advocate***

The budget provides \$2,803,200 and 5 FTE Positions for Court Appointed Special Advocate in FY 2007. This amount consists of:

General Fund	102,000
CASA Fund	2,701,200

These amounts include an increase of \$22,500 from the CASA Fund in FY 2007 for statewide adjustments. Of this amount, \$200 is appropriated for half-year funding of AZNet.

The budget also includes the following adjustments:

#### **Rent Reallocation**

The budget provides a decrease of \$(475,000) from the CASA Fund in FY 2007 for a rent reallocation. *(Please see Operating Budget discussion for additional information.)*

#### **General Fund Backfill**

The budget provides an increase of \$102,000 from the General fund and a corresponding decrease of \$(102,000) from the CASA Fund in FY 2007 due to a depleting fund balance in the CASA Fund.

In FY 2004, the Legislature shifted \$235,700 (currently \$238,700) of the Foster Care Review Board's operating expenditures and \$514,300 (or 100%) of the Model Court program's funding from the General Fund to the CASA Fund. At the time, the CASA Fund had a fund balance to support the shift. In FY 2007, the Fund balance will be depleted, requiring the additional General Fund appropriation.

The Court Appointed Special Advocate line item administers and monitors a community-based volunteer advocacy program for abused and neglected children in the Juvenile Court System. Local volunteers are trained and then appointed to individual dependency cases by presiding juvenile judges to function as independent advocates for children who are wards of the state. Throughout FY 2005, approximately 1,066 individuals volunteered for this program. This line item is funded from the CASA Fund, which consists of 30% of State Lottery unclaimed prize money.

#### **Model Court**

The budget provides \$514,300 from the CASA Fund for Model Court in FY 2007. This amount is unchanged from FY 2006.

The Model Court line item and Model Court program is responsible for overseeing and recommending changes to laws governing court processing of cases for children in the state's foster care system. Monies in this line item represent a pass-through to counties to improve processing of dependency cases.

### ***Domestic Relations***

The budget provides \$671,500 and 5.5 FTE Positions from the General Fund for Domestic Relations in FY 2007. This amount includes an increase of \$22,100 from the General Fund in FY 2007 for statewide adjustments. Of this amount, \$900 is appropriated for half-year funding of AZNet.

#### **Rent Reallocation**

In addition, the budget provides a decrease of \$(81,600) from the General Fund in FY 2007 for a rent reallocation. *(Please see Operating Budget discussion for additional information.)*

The Domestic Relations line item provides coordination and technical support for groups formed to develop and review policies and programs related to domestic relations and child support.

#### **Judicial Nominations and Performance Review**

The budget provides \$250,600 and 4.3 FTE Positions from the General Fund for Judicial Nominations and Performance Review in FY 2007. This amount includes an increase of \$17,100 from the General Fund in FY 2007 for statewide adjustments. Of this amount, \$700 is appropriated for half-year funding of AZNet.

#### **Rent Reallocation**

In addition, the budget provides a decrease of \$(63,800) from the General Fund in FY 2007 for a rent reallocation. *(Please see Operating Budget discussion for additional information.)*

The Judicial Nominations and Performance Review line item provides a mechanism for nominating individuals for appointment to the Supreme Court, the Court of Appeals, and the Superior Court in Maricopa and Pima Counties, as well as evaluating the performance of all merit retention justices and judges. The results of the performance evaluations are provided to the voters before each retention election.

#### **Commission on Judicial Conduct**

The budget provides \$312,900 and 5 FTE Positions from the General Fund for the Commission on Judicial Conduct in FY 2007. This amount includes an increase of \$21,300 from the General Fund in FY 2007 for statewide adjustments. Of this amount, \$800 is appropriated for half-year funding of AZNet.

#### **Rent Reallocation**

In addition, the budget provides a decrease of \$(74,200) from the General Fund in FY 2007 for a rent reallocation. *(Please see Operating Budget discussion for additional information.)*

The Commission on Judicial Conduct line item functions as an internal audit body of the Judicial Branch by investigating and resolving all complaints of judicial misconduct.

**Ch. 364 Integrated Family Court; Pilot Program**

Laws 2006, Chapter 364 appropriates \$850,000 from the General Fund in FY 2007 for a 2-year integrated family court pilot program. In FY 2003, the Domestic Relations Committee prepared a statewide plan for an integrated family court system that would have comprehensive subject matter jurisdiction over all matters involving the family. Chapter 364 provides monies to implement a 2-year integrated family court pilot project based on the recommendations in the statewide plan or other recommendations made by the committee. The pilot project is to be conducted in one county with a population of less than 500,000 persons. Monies appropriated by Chapter 364 are non-lapsing through FY 2008.

**Ch. 368 Sex Offenders;**

**GPS Monitoring; Appropriations**

Laws 2006, Chapter 368 appropriates \$750,000 from the General Fund in FY 2007 for global position system (GPS) monitoring of sex offenders. Beginning November 1, 2006, the courts must require GPS monitoring of those who are convicted of committing a dangerous crime against children and who are imposed with a term of probation. Additionally, a study committee is established to review issues related to GPS monitoring including:

- Implementing Chapter 368
- The use of active GPS monitoring as compared to passive GPS monitoring
- The types of crimes that would warrant each method of supervision
- The use of active and passive monitoring throughout the United States
- The costs, required staffing, and role of law enforcement in GPS monitoring

Chapter 368 also appropriates \$750,000 from the General Fund in FY 2007 to the Department of Corrections for GPS monitoring of those released on parole, community supervision or other release after being convicted of a dangerous crime against children, specifically sex offenses. The department is allowed to enter into contracts for the provision of GPS monitoring, which allows authorities to determine the location of the offender at all times.

Chapter 368 establishes a class 4 felony for individuals who either remove or bypass the GPS monitoring system, or assist those who are required to be on electronic or GPS monitoring in removing or bypassing the system. Monies appropriated to DOC and the Supreme Court by Chapter 368 are non-lapsing through FY 2008.

**Other Issues**

**Rent Reallocation**

In FY 2007, the Judiciary’s lease-purchase payment shifted all rent monies to the operating budget. Additionally, the budget eliminated the use of other-appropriated and non-appropriated fund sources by providing General Fund monies for the lease-purchase

payment. *Table 1* indicates the adjustments made for the rent payment by line item and fund source.

<b>Table 1</b>	
<b>Rent Reallocation</b>	
	<b>Adjustment</b>
<i>Operating Budget</i>	
Confidential Intermediary and Fiduciary Fund	\$ (50,400)
Defensive Driving School Fund	(112,300)
General Fund	2,439,900
Judicial Collection Enhancement Fund	(57,600)
Sub Total	2,219,600
<i>State Aid</i>	
Criminal Justice Enhancement Fund	(43,200)
State Aid to the Courts Fund	(2,900)
Sub Total	(46,100)
<i>Automation</i>	
Defensive Driving School Fund	(296,500)
<i>Foster Care Review Board</i>	
General Fund	(529,600)
<i>Court Appointed Special Advocate</i>	
Court Appointed Special Advocate Fund	(475,000)
<i>Domestic Relations</i>	
General Fund	(81,600)
<i>Judicial Nominations &amp; Performance</i>	
General Fund	(63,800)
<i>Commission on Judicial Conduct</i>	
General Fund	(74,200)
Non-Appropriated Funds	(510,800)
<b>Total</b>	<b>\$ 142,000</b>
<b>Fund Source</b>	
General Fund	\$1,690,700
Confidential Intermediary and Fiduciary Fund	(50,400)
Defensive Driving School Fund	(408,800)
Judicial Collection Enhancement Fund	(57,600)
State Aid to the Courts Fund	(2,900)
Criminal Justice Enhancement Fund	(43,200)
Court Appointed Special Advocate Fund	(475,000)
Non-Appropriated Funds	(510,800)
<b>Total</b>	<b>\$ 142,000</b>

**FTE Position Allocations**

In FY 2007, FTE Positions were reallocated between the Supreme Court, Court of Appeals and Superior Court to reflect their current distribution according to the AOC. Additionally, the FY 2006 allocation has been adjusted to reflect this shift. *Table 2* indicates the change in the distribution of FTE Positions in FY 2007 (excluding new FTE Positions appropriated in FY 2007) by budget unit, Special Line Item and fund source for the Judiciary. *Table 3* provides a summary of the Judiciary’s net changes by fund source.

**Table 2****Full Time Equivalent (FTE) Position Allocation**

<b>Supreme Court</b>	<b><u>FTE Adjustment</u></b>
<i>Operating Budget</i>	
Confidential Intermediary and Fiduciary Fund	5.8
Defensive Driving School Fund	(1.1)
General Fund	0.2
Judicial Collection Enhancement Fund	<u>0.2</u>
Sub Total	5.1
<i>State Aid</i>	
Criminal Justice Enhancement Fund	(0.9)
State Aid to the Courts Fund	<u>0.3</u>
Sub Total	(0.6)
<i>Automation</i>	
Defensive Driving School Fund	(17.6)
Judicial Collection Enhancement Fund	<u>7.4</u>
Sub Total	(10.2)
<i>Foster Care Review Board</i>	
Court Appointed Special Advocate Fund	0.5
General Fund	<u>(0.8)</u>
Sub Total	(0.3)
<i>Court Appointed Special Advocate</i>	
Court Appointed Special Advocate Fund	(28.0)
<i>Judicial Nominations &amp; Performance</i>	
General Fund	<u>1.3</u>
<b>Supreme Court Change</b>	<b>(32.7)</b>
<b>Court of Appeals</b>	
<i>Division I</i>	
General Fund	5.0
<i>Division II</i>	
General Fund	<u>1.8</u>
<b>Court of Appeals Change</b>	<b>6.8</b>
<b>Superior Court</b>	
<i>Judges Compensation</i>	
General Fund	2.0
<i>Adult Standard Probation</i>	
General Fund	7.3
<i>Adult Intensive Probation</i>	
General Fund	2.8
<i>Community Punishment</i>	
General Fund	(0.3)
<i>Interstate Compact</i>	
General Fund	0.9
<i>Juvenile Intensive Probation</i>	
General Fund	0.3
<i>Juvenile Treatment Services</i>	
General Fund	10.5
<i>Juvenile Crime Reduction</i>	
Criminal Justice Enhancement Fund	<u>2.4</u>
<b>Superior Court Change</b>	<b><u>25.9</u></b>
<b>Net Change - Judiciary</b>	<b>0.0</b>

**Table 3****Net FTE Adjustments by Fund Source**

<b>Fund Source</b>	<b><u>FTE Adjustment</u></b>
General Fund	31.0
Confidential Intermediary and Fiduciary Fund	5.8
Defensive Driving School Fund	(18.7)
Judicial Collection Enhancement Fund	7.6
Criminal Justice Enhancement Fund	1.5
State Aid to the Courts Fund	0.3
Court Appointed Special Advocate Fund	<u>(27.5)</u>
<b>Net Change - Judiciary</b>	<b>0.0</b>