

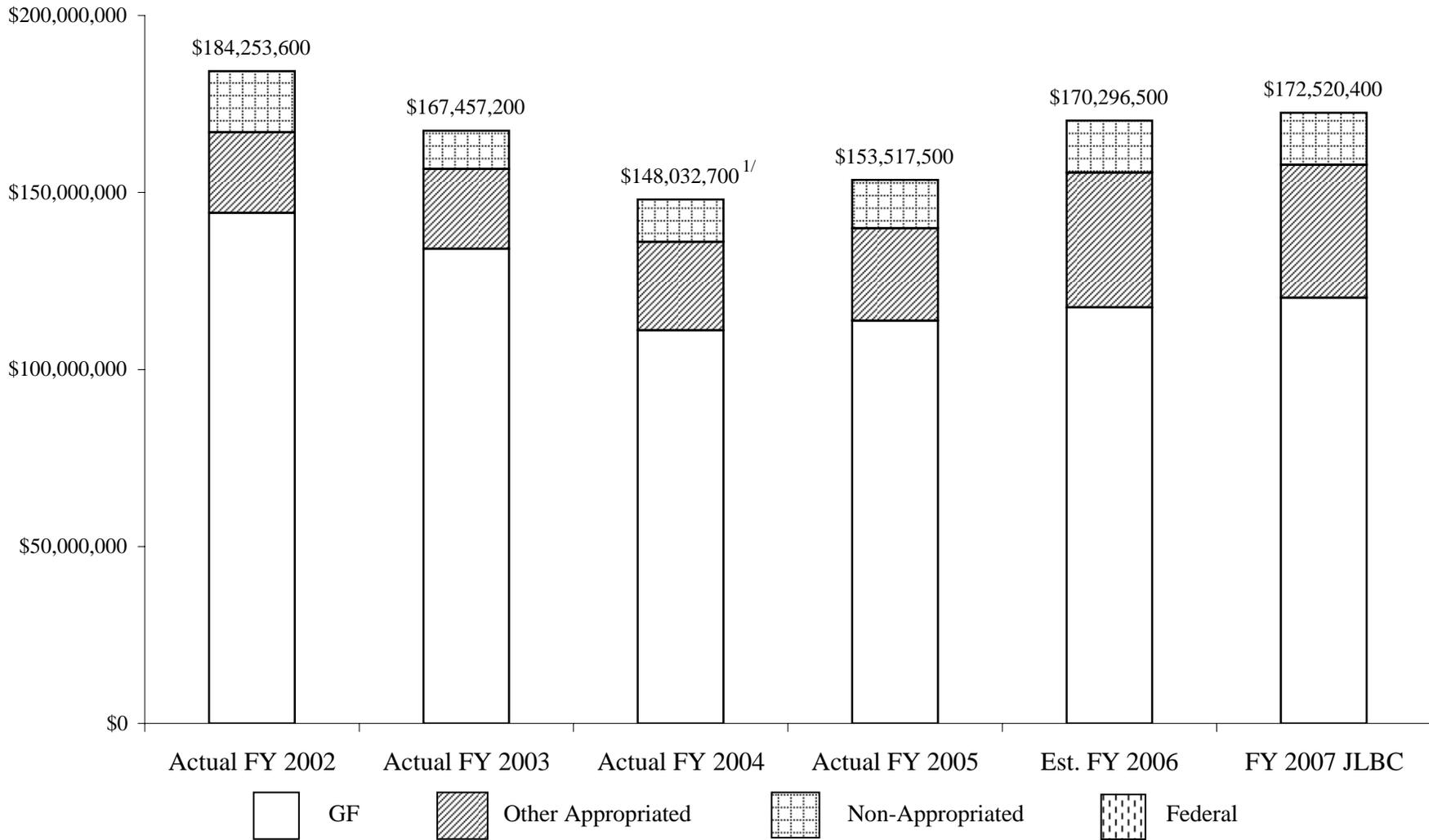
JUDICIARY

	JLBC	EXECUTIVE
Total Appropriations (Pg. 218, 225, 227)	<u>FY 2007</u> <ul style="list-style-type: none"> ● \$120.3 M GF ● \$37.6 M OF ● \$2.7 M GF above FY 2006, or 2.3% ● \$(493,700) M OF below FY 2006, or (1.3)% 	<u>FY 2007</u> <ul style="list-style-type: none"> ● \$117.5 M GF ● \$38.1 M OF ● \$0 GF above FY 2006, or 0.0% ● \$0 OF above FY 2006, or 0.0% ● By statute, the Executive does not make a recommendation on the Judiciary budget. (Executive has used FY 2006 appropriation as a placeholder.)
<i>Supreme Court</i>		
Rent Reallocation (Pg. 219-221)	<ul style="list-style-type: none"> ● \$290,700 GF and \$(391,700) OF for a rent reallocation ● Distributes the Supreme Court's FY 2007 lease-purchase payment of \$3,873,700 based on the current FTE distribution 	
Judicial Salary Increase (Pg. 219)	<ul style="list-style-type: none"> ● \$45,400 GF for a 12.5% judges' salary increase ● Appropriation is for half-year funding ● Funding already enacted 	
General Fund Backfill (Pg. 220)	<ul style="list-style-type: none"> ● \$102,000 GF and a decrease of \$(102,000) from the Court Appointed Special Advocate (CASA) Fund for a declining balance in the CASA Fund ● CASA Fund receives 30% of the State Lottery unclaimed prize monies 	
Federal Reimbursements (Pg. 222)	<ul style="list-style-type: none"> ● New footnote requiring JLBC review of the intended use of any federal reimbursement monies prior to their expenditure ● The Administrative Office of the Courts has proposed to use <u>one-time monies</u> for <u>on-going programs</u> 	
Technical (Pg. 219)	<ul style="list-style-type: none"> ● \$(2,100) GF for the redistribution of monies appropriated in FY 2006 for the Elected Officials Retirement Plan increase 	

	JLBC	EXECUTIVE
<i>Court of Appeals</i>		
Judicial Salary Increase (Pg. 226)	<ul style="list-style-type: none"> ● \$193,700 GF for 12.5% judges' salary increase ● Appropriation is for half-year funding ● Funding already enacted 	
Annualize Division I Staff (Pg. 226)	<ul style="list-style-type: none"> ● \$117,200 GF to annualize the cost of 4 FTE Positions previously appropriated to Division I 	
Technical (Pg. 226)	<ul style="list-style-type: none"> ● \$34,800 GF for the redistribution of monies appropriated in FY 2006 for the Elected Officials Retirement Plan increase 	
<i>Superior Court</i>		
Drug Court (Pg. 230)	<ul style="list-style-type: none"> ● \$1 M GF for adult and juvenile drug courts throughout the state ● Funding already enacted 	
Judicial Salary Increase (Pg. 228)	<ul style="list-style-type: none"> ● \$702,500 GF for 12.5% judges' salary increase ● Appropriation is for half-year funding 	
New Judgeships (Pg. 228)	<ul style="list-style-type: none"> ● \$266,100 GF for 3 new Superior Court judgeships already in operation ● Funding for state's 50% share of salaries and ERE of Superior Court Judges 	
Technical (Pg. 228)	<ul style="list-style-type: none"> ● \$(32,700) GF for redistribution of monies appropriated in FY 2006 for the Elected Officials Retirement Plan increase 	
<i>Probation</i>		
Adult Standard Probation (Pg. 229)	<ul style="list-style-type: none"> ● No change ● Predicted FY 2007 average caseload: 12,996 offenders ● Predicted FY 2007 offender-officer ratio: 58 to 1 ● Adjusted statutory offender-officer ratio: 59 to 1 	
Adult Intensive Probation (Pg. 229)	<ul style="list-style-type: none"> ● No change ● Predicted FY 2007 average caseload: 1,650 offenders ● Predicted FY 2007 offender-officer ratio: 24 to 2 ● Adjusted statutory offender-officer ratio: 24 to 2 	

	JLBC	EXECUTIVE
Maricopa and Pima Probation (Pg. 232)	<ul style="list-style-type: none"> ● Continue to require Maricopa County to assume costs for adult probation ● Continue to require Pima County to reimburse the state for adult and juvenile probation costs 	
Juvenile Standard Probation (Pg. 230)	<ul style="list-style-type: none"> ● No change ● Predicted FY 2007 average caseload: 7,198 offenders ● Predicted FY 2007 offender-officer ratio: 27 to 1 ● Adjusted statutory offender-officer ratio: 33 to 1 	
Juvenile Intensive Probation (Pg. 230)	<ul style="list-style-type: none"> ● No change ● Predicted FY 2007 average caseload: 1,335 offenders ● Predicted FY 2007 offender-officer ratio: 17 to 2 ● Adjusted statutory offender-officer ratio: 24 to 2 	

Judiciary Total Funds FY 2002 - FY 2007



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

Judiciary - Supreme Court

	FY 2006 ESTIMATE				FY 2007 OSPB		FY 2007 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>	156.2	38.7	37.1	232.0	155.5	72.1	156.2	38.7	37.1	232.0
Personal Services	5,411,500	749,800	1,348,800	7,510,100	5,411,500	749,800	5,451,200	749,800	1,348,800	7,549,800
Employee Related Expenditures	1,460,100	229,400	378,000	2,067,500	1,324,700	181,600	1,463,700	229,400	378,000	2,071,100
Professional and Outside Services	325,800	65,000	1,547,600	1,938,400	325,800	65,000	325,800	65,000	1,547,600	1,938,400
Travel - In State	52,500	19,100	40,100	111,700	52,500	19,100	52,500	19,100	40,100	111,700
Travel - Out of State	31,000	3,000	9,100	43,100	31,000	3,000	31,000	3,000	9,100	43,100
Other Operating Expenditures	1,261,600	5,082,500	556,100	6,900,200	1,397,000	5,130,300	1,458,300	5,199,500	556,100	7,213,900
Equipment	16,000	0	9,500	25,500	16,000	0	16,000	0	9,500	25,500
OPERATING SUBTOTAL	8,558,500	6,148,800	3,889,200	18,596,500	8,558,500	6,148,800	8,798,500	6,265,800	3,889,200	18,953,500
SPECIAL LINE ITEMS										
State Aid	84,700	5,542,100	1,584,400	7,211,200	84,700	5,542,100	84,700	5,539,400	1,584,400	7,208,500
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	14,874,800	0	14,874,800	0	14,874,800	0	14,752,000	0	14,752,000
Foster Care Review Board	1,963,500	236,300	1,428,000	3,627,800	1,963,500	236,300	2,030,000	244,600	1,428,000	3,702,600
Court Appointed Special Advocate	0	3,250,300	0	3,250,300	0	3,250,300	102,000	2,756,800	0	2,858,800
Model Court	0	514,300	0	514,300	0	514,300	0	514,300	0	514,300
Domestic Relations	725,400	0	0	725,400	725,400	0	735,600	0	0	735,600
Judicial Nominations & Performance Review	292,800	0	0	292,800	292,800	0	300,800	0	0	300,800
Commission on Judicial Conduct	360,600	0	0	360,600	360,600	0	369,900	0	0	369,900
AGENCY TOTAL	12,650,000	30,566,600	6,901,600	50,118,200	12,650,000	30,566,600	13,086,000	30,072,900	6,901,600	50,060,500
FUND SOURCES										
General Fund	12,650,000			12,650,000	12,650,000		13,086,000			13,086,000
Other Appropriated Funds										
Confidential Intermediary and Fiduciary Fund		487,000		487,000		487,000		591,900		591,900
Court Appointed Special Advocate Fund		4,000,900		4,000,900		4,000,900		3,515,700		3,515,700
Criminal Justice Enhancement Fund		3,097,000		3,097,000		3,097,000		3,088,900		3,088,900
Defensive Driving School Fund		5,753,500		5,753,500		5,753,500		5,506,700		5,506,700
Judicial Collection Enhancement Fund		14,783,100		14,783,100		14,783,100		14,919,200		14,919,200
State Aid to the Courts Fund		2,445,100		2,445,100		2,445,100		2,450,500		2,450,500
SUBTOTAL - Other Appropriated Funds		30,566,600		30,566,600		30,566,600		30,072,900		30,072,900
SUBTOTAL - Appropriated Funds				43,216,600						43,158,900
Other Non-Appropriated Funds										
Alternative Dispute Resolution Fund			257,200	257,200					257,200	257,200
Arizona Lengthy Trial Fund			167,000	167,000					167,000	167,000
Certified Reporters Fund			121,700	121,700					121,700	121,700
County Public Defender Training Fund			700,500	700,500					700,500	700,500
Grants and Special Revenue			5,655,200	5,655,200					5,655,200	5,655,200
SUBTOTAL - Other Non-Appropriated Funds			6,901,600	6,901,600					6,901,600	6,901,600
TOTAL - ALL SOURCES				50,118,200						50,060,500

CHANGE IN FUNDING SUMMARY

	FY 2006 to FY 2007 JLBC	
	\$ Change	% Change
General Fund	436,000	3.4%
Other Appropriated Funds	(493,700)	(1.6%)
Non Appropriated Funds	0	0.0%
Total - All Sources	(57,700)	(0.1%)

Judiciary - Court of Appeals

	FY 2006 ESTIMATE				FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
PROGRAM BUDGET										
Court of Appeals				0						0
Division I	8,316,100	0	0	8,316,100	8,316,100	0	8,567,500	0	0	8,567,500
Division II	3,783,400	0	0	3,783,400	3,783,400	0	3,877,700	0	0	3,877,700
AGENCY TOTAL	12,099,500	0	0	12,099,500	12,099,500	0	12,445,200	0	0	12,445,200
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	147.6	0.0	0.0	147.6	140.8	0.0	147.6	0.0	0.0	147.6
Personal Services	8,619,600	0	0	8,619,600	8,619,600	0	8,890,000	0	0	8,890,000
Employee Related Expenditures	2,273,500	0	0	2,273,500	2,003,500	0	2,348,800	0	0	2,348,800
Professional and Outside Services	86,800	0	0	86,800	86,800	0	86,800	0	0	86,800
Travel - In State	157,200	0	0	157,200	157,200	0	157,200	0	0	157,200
Travel - Out of State	10,200	0	0	10,200	10,200	0	10,200	0	0	10,200
Other Operating Expenditures	862,200	0	0	862,200	1,132,200	0	862,200	0	0	862,200
Equipment	90,000	0	0	90,000	90,000	0	90,000	0	0	90,000
AGENCY TOTAL	12,099,500	0	0	12,099,500	12,099,500	0	12,445,200	0	0	12,445,200
FUND SOURCES										
General Fund	12,099,500			12,099,500	12,099,500		12,445,200			12,445,200
SUBTOTAL - Appropriated Funds				12,099,500		12,099,500				12,445,200
TOTAL - ALL SOURCES				12,099,500						12,445,200

CHANGE IN FUNDING SUMMARY

	FY 2006 to FY 2007 JLBC	
	\$ Change	% Change
General Fund	345,700	2.9%
Total - All Sources	345,700	2.9%

Judiciary - Superior Court

	FY 2006 ESTIMATE				FY 2007 OSPB		FY 2007 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>	220.8	7.4	8.5	236.7	197.3	5.0	223.8	7.4	8.5	239.7
Judges Compensation	15,813,100	0	0	15,813,100	15,813,100	0	16,749,000	0	0	16,749,000
Adult Standard Probation	11,769,300	0	6,428,300	18,197,600	11,769,300	0	11,769,300	0	6,428,300	18,197,600
Adult Intensive Probation	10,427,000	0	0	10,427,000	10,427,000	0	10,427,000	0	0	10,427,000
Community Punishment	436,200	2,330,400	85,000	2,851,600	436,200	2,330,400	436,200	2,330,400	85,000	2,851,600
Interstate Compact	587,400	0	0	587,400	587,400	0	587,400	0	0	587,400
Drug Court	0	0	0	0	0	0	1,000,000	0	0	1,000,000
Juvenile Standard Probation	7,845,200	0	825,100	8,670,300	7,845,200	0	7,845,200	0	825,100	8,670,300
Juvenile Intensive Probation	13,496,800	0	0	13,496,800	13,496,800	0	13,496,800	0	0	13,496,800
Juvenile Treatment Services	22,184,800	0	0	22,184,800	22,184,800	0	22,184,800	0	0	22,184,800
Juvenile Family Counseling	660,400	0	0	660,400	660,400	0	660,400	0	0	660,400
Progressively Increasing Consequences	9,551,500	0	0	9,551,500	9,551,500	0	9,551,500	0	0	9,551,500
Juvenile Crime Reduction	0	5,165,300	142,700	5,308,000	0	5,165,300	0	5,165,300	142,700	5,308,000
Special Water Master	20,000	0	310,300	330,300	20,000	0	20,000	0	310,300	330,300
AGENCY TOTAL	92,791,700	7,495,700	7,791,400	108,078,800	92,791,700	7,495,700	94,727,600	7,495,700	7,791,400	110,014,700

FUND SOURCES

General Fund	92,791,700		92,791,700	92,791,700		94,727,600		94,727,600
Other Appropriated Funds								
Criminal Justice Enhancement Fund		6,995,700	6,995,700		6,995,700	6,995,700		6,995,700
Drug Treatment and Education Fund		500,000	500,000		500,000	500,000		500,000
SUBTOTAL - Other Appropriated Funds		7,495,700	7,495,700		7,495,700	7,495,700		7,495,700
SUBTOTAL - Appropriated Funds			100,287,400		100,287,400			102,223,300
Other Non-Appropriated Funds								
Community Punishment Program Fines Fund			85,000	85,000			85,000	85,000
Drug Enforcement Account			2,318,300	2,318,300			2,318,300	2,318,300
Drug Treatment and Education Fund - NA			4,110,000	4,110,000			4,110,000	4,110,000
Grants and Special Revenue			1,135,400	1,135,400			1,135,400	1,135,400
State Aid to Detention Fund			142,700	142,700			142,700	142,700
SUBTOTAL - Other Non-Appropriated Funds			7,791,400	7,791,400			7,791,400	7,791,400
TOTAL - ALL SOURCES			108,078,800					110,014,700

CHANGE IN FUNDING SUMMARY

	FY 2006 to FY 2007 JLBC	
	\$ Change	% Change
General Fund	1,935,900	2.1%
Other Appropriated Funds	0	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	1,935,900	1.8%