



ARIZONA JUDICIAL BRANCH

Budget Request

ARIZONA SUPREME COURT
Administrative Office of the Courts

Fiscal Year 2022



SUPREME





State of Arizona Budget Request

State Agency
Supreme Court

A.R.S. Citation: A.R.S. 12-101

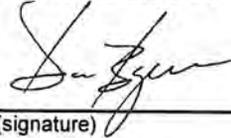
Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2022.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: **David K. Byers**

Title: **Administrative Director**

Dave Byers  9/1/2020
(signature)

Phone: **(602) 452-3327**

Prepared By: **Martin Gaxiola, CFO**

Email Address: **mgaxiola@courts.az.gov**

Date Prepared: **Tuesday, September 1, 2020**

Appropriated Funds

	FY 2021 Approp	FY 2022 Fund. Issue	FY 2022 Total Budget
Total Amount Requested:	52,495.2	2,897.0	55,392.2
General Fund	21,399.3	3,432.1	24,831.4
Supreme Court CJEF Disbursements	4,497.1	0.0	4,497.1
Judicial Collection Enhancement Fund	15,198.7	(500.0)	14,698.7
Defensive Driving Fund	4,316.9	(500.0)	3,816.9
Court Appointed Special Advocate Fund	3,627.5	464.9	4,092.4
Confidential Intermediary and Fiduciary Fund	509.4	0.0	509.4
State Aid to Courts Fund	2,946.3	0.0	2,946.3

Non-Appropriated Funds

	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Budget
Total Amount Planned:	24,888.5	0.0	24,888.5
Grants and Special Revenues	20,851.6	0.0	20,851.6
Juvenile Probation Services Fund	1,756.1	0.0	1,756.1
Drug Treatment and Education Fund	386.0	0.0	386.0
Arizona Lengthy Trial Fund	810.6	0.0	810.6
Certified Reporters Fund	123.6	0.0	123.6
Public Defender Training Fund	411.2	0.0	411.2
Alternative Dispute Resolution Fund	549.4	0.0	549.4
Total:	77,383.7	2,897.0	80,280.7

SUPREME COURT
ADMINISTRATIVE COST

Administrative Costs

Agency: Supreme Court

Administrative Costs Summary

Common Administrative Area	FY 2021
Personal Services	2,051.8
ERE	791.0
All Other	878.3
Administrative Costs Total:	3,721.1

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2021	80,280.7	4.6%

***SUPREME COURT
FUNDING ISSUES***

Funding Issues List

Agency: Supreme Court

FY 2022

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Apropr. Funds	Non-App Funds
1	5. AZPOINT Ongoing Staff Support	2.0	258.8	258.8	0.0	0.0
1	4. COVID Lost Revenue Replacement Funding	0.0	1,000.0	2,000.0	(1,000.0)	0.0
1	3. CASA Growth	0.0	464.9	0.0	464.9	0.0
1	2. Model Court/DAP Funding	1.0	221.0	221.0	0.0	0.0
1	1. Staff Salary Increases	0.0	952.3	952.3	0.0	0.0
	Total:	3.0	2,897.0	3,432.1	(535.1)	0.0
	Decision Package Total:	3.0	2,897.0	3,432.1	(535.1)	0.0

**Arizona Judiciary
FY '22 Budget Request**

I.

Title: Staff Salary Increase (3%)

GF: \$952,300

Division: Supreme Court

Issues: Historically, the Judiciary has not specifically requested salary increases outside of the across-the-board state employee increases recommended by the Governor. Unlike past year's budget requests, this year we are compelled to seek a budget appropriation that will allow us to give a much-needed wage increase to our workforce. The growing wage gap between Supreme Court/AOC employees and the other public sector employers within this state has reached its highest level yet and is dramatically impacting our ability to meet the constitutional mandate given to the Judicial Branch. The combination of too many years of wage stagnation, now coupled with an ever-increasing number of retirements, along with an acceleration in employee turnover due to better paying jobs, is having an effect that is predictably approaching a tipping point. Many of the important functions that are entrusted to us are being affected because of our inability to attract and retain the necessary talent.

Request: The Judiciary is requesting funding to give a 3.0% wage increase.

Funding Issue Detail

Agency: Supreme Court

Issue: 1 1. Staff Salary Increases

Program: Justices and Support
Fund: AA1000-A General Fund (Appropriated)

Calculated ERE: \$18.50
Uniform Allowance: \$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	77.9
Employee Related Expenses	18.5
Subtotal Personal Services and ERE:	96.4
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	96.4

Program: Administrative Supervision
Fund: AA1000-A General Fund (Appropriated)

Calculated ERE: \$60.80
Uniform Allowance: \$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	255.6
Employee Related Expenses	60.8
Subtotal Personal Services and ERE:	316.4
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	316.4

Program: SLI Judicial Nominations & Performance Review
Fund: AA1000-A General Fund (Appropriated)

Calculated ERE: \$1.90
Uniform Allowance: \$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	7.8
Employee Related Expenses	1.9
Subtotal Personal Services and ERE:	9.7
Professional & Outside Services	0.0

Funding Issue Detail

Agency: Supreme Court

Issue: 1 1. Staff Salary Increases

Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: 9.7

Program: SLI Commission on Judicial Conduct

Fund: AA1000-A General Fund (Appropriated)

Calculated ERE: \$2.20

Uniform Allowance: \$0.00

Expenditure Categories **FY 2022**

FTE 0.0

Personal Services 9.3

Employee Related Expenses 2.2

Subtotal Personal Services and ERE: 11.5

Professional & Outside Services 0.0

Travel In-State 0.0

Travel Out-of-State 0.0

Food 0.0

Aid to Organizations & Individuals 0.0

Other Operating Expenditures 0.0

Equipment 0.0

Capital Outlay 0.0

Debt Services 0.0

Cost Allocation 0.0

Transfers 0.0

Program / Fund Total: 11.5

Program: SLI Domestic Relations

Fund: AA1000-A General Fund (Appropriated)

Calculated ERE: \$2.30

Uniform Allowance: \$0.00

Expenditure Categories **FY 2022**

FTE 0.0

Personal Services 9.8

Employee Related Expenses 2.3

Subtotal Personal Services and ERE: 12.1

Professional & Outside Services 0.0

Travel In-State 0.0

Travel Out-of-State 0.0

Food 0.0

Aid to Organizations & Individuals 0.0

Other Operating Expenditures 0.0

Equipment 0.0

Capital Outlay 0.0

Debt Services 0.0

Cost Allocation 0.0

Transfers 0.0

Program / Fund Total: 12.1

Funding Issue Detail

Agency: Supreme Court

Issue: 1 1. Staff Salary Increases

Program: SLI Foster Care Review Board
Fund: AA1000-A General Fund (Appropriated)

Calculated ERE: \$14.40
Uniform Allowance: \$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	60.5
Employee Related Expenses	14.4
Subtotal Personal Services and ERE:	74.9
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	74.9

Program: SLI Automation
Fund: AA1000-A General Fund (Appropriated)

Calculated ERE: \$82.90
Uniform Allowance: \$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	348.4
Employee Related Expenses	82.9
Subtotal Personal Services and ERE:	431.3
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	431.3

Arizona Judiciary
FY '22 Budget Request

2.

Title: Model Court Funding

GF: \$221,000

Division: Supreme Court - Dependent Children Services

Issues: The Dependent Children's Services Division, through its Court Improvement Program, has been working with County Superior Courts for more than twenty years to support innovative approaches to dependency case processing. To address significant increases in the number of dependency filings, courts have, in recent years, implemented special methods to ensure early review and more effective case processing. After reviewing dependency filings, Pima County observed that 20% of their dependency cases were dismissed after the Juvenile Court Judge entered family law orders for a "safe" parent. It was in response to this that the Dependency Alternative Program (DAP) was initiated.

Dependency Alternative Program (DAP) – The court observed that there were many dependencies involving family law issues but having no family law orders in place. And, in many cases where family law orders had already been entered, parents did not know how the orders could be modified to protect their child. The court estimated that it took an average of 200 days to resolve these dependency cases. Children and their families suffered the trauma associated with child removal and being a part of the child welfare process for an extended period. And "the system" was significantly affected – intense child welfare case management, attorney assignment for all parties, the court presiding over a series of complex dependency hearings. The court convened a collaborative committee of dependency stakeholders to focus on the primary goal of preserving families while supporting their ability to select protective alternatives to a dependency. The resulting DAP process contributed to a noteworthy decrease in dependency filings: 4,938 (July 2011 – December 2014) to 4,017 (July 2015 – December 2018). Additionally, it was shown that, when a dependable caretaker was available, 98% of the involved children did not return to the child welfare system for the year following DAP involvement. DAP children and families were involved in court proceedings an average of only 8 days. It is clear to see that DAP works.

While innovative practices have led to positive changes, enough funding for continuing such practices is not currently available. Court Improvement provided funding to county courts that totaled \$288 per petition in FY2014 but, with a significant increase in dependency filings, this funding was just \$179 per petition in FY2018. The number of dependencies filed, combined with the increasing complexity of these cases, continues to outstrip efforts by the courts to make calendars and case processing more efficient.

Request: Court Improvement would utilize additional funding for staff and attorney fees needed to expand the DAP process to the thirteen "rural" counties. Maricopa County has already created its version of DAP, which they call DPS.

- Court Improvement Program Specialist V – This position will provide coordination and support to three different dependency related activities.
 - DAP – Meet with Judges, court staff, attorneys, and representatives from child welfare and service providers to introduce and educate on the DAP model. This includes introductory and continued education as required (new staff, etc.). Initiate and maintain tracking of data tracking the effect of county DAP efforts. (40% of job duties)

8/20/2020

**Arizona Judiciary
FY '22 Budget Request**

- Title IV-E – Assist with the tracking, reporting, and fund distribution associated with Title IV-E reimbursement of attorney fees for all 15 counties. (25% of job duties)
- Operational Review – Assist with the DCSD Operational Review process by completing case file review (court and CASA) and courtroom observation of dependency matters. (35% of job duties)
- DAP Coordinator – Pursuant to the number of cases filed in each county, a portion of a DAP Coordinator has been assigned to all rural counties. This position will help to plan and implement a collaborative process involving Judges, court staff, attorneys, and representatives from child welfare and service providers. This position will also coordinate assignment and scheduling of DAP proceedings and will maintain and provide to the AOC data tracking the effect of county DAP efforts. (1.70 FTE total for rural counties)
- Attorney Fees – Attorneys will meet with parties to determine whether there are any legal remedies that can be employed to resolve the issue at hand. Attorneys will need to be scheduled and available for a certain number of hours per week (depending on business of the court).

County	DAP Coordinator*	FTE	Attorney Fees**	Total
Apache	\$2,700	0.05	\$3,200	\$5,900
Cochise	\$8,100	0.15	\$3,200	\$11,300
Coconino	\$8,100	0.15	\$3,200	\$11,300
Gila	\$5,400	0.10	\$3,200	\$8,600
Graham	\$5,400	0.10	\$3,200	\$8,600
Greenlee	\$2,700	0.05	\$3,200	\$5,900
La Paz	\$2,700	0.05	\$3,200	\$5,900
Mohave	\$10,800	0.20	\$6,400	\$17,200
Navajo	\$8,100	0.15	\$3,200	\$11,300
Pinal	\$16,200	0.30	\$12,800	\$29,000
Santa Cruz	\$2,700	0.05	\$3,200	\$5,900
Yavapai	\$10,800	0.20	\$6,400	\$17,200
Yuma	\$8,100	0.15	\$3,200	\$11,300
AOC	\$71,600	1.0	Na	\$71,600
Total	\$163,400	2.70	\$57,600	\$221,000

* For rural counties, a *DAP Coordinator* would require \$54,000 (SAL/ERE). For the AOC, the *Court Improvement Program Specialist V* would require \$71,600 (SAL/ERE).

** Based on an average fee of \$80 per hour and 40 weeks per year when attorneys would be required.

With the additional funding, county courts would be better able to meet the increasingly complex needs associated with juvenile dependency cases and improve the short and long-term outcomes for children and their families.

Funding Issue Detail

Agency: Supreme Court

Issue: 1 2. Model Court/DAP Funding

Program:	SLI Model Court	Calculated ERE:	\$21.20
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	1.0
Personal Services	50.4
Employee Related Expenses	21.2
Subtotal Personal Services and ERE:	71.6
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	149.4
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	221.0

Arizona Judiciary
FY '22 Budget Request

3.

Title: CASA Growth

OF: \$464,900

Division: Supreme Court – Dependent Children Services

Issues: The AZ CASA program's goal is to have one CASA volunteer appointed for each child, across the state, who is in out-of-home care. To reach this goal, CASA needs to be funded appropriately. The primary challenges in the CASA budget which hinder growth are directly related to salary, ERE, FTE's and marketing and recruitment needs.

County Salary Increase – Each year, CASA struggles to meet the salary and ERE needs of the county programs, primarily due to county-issued salary increases. Counties start the year with a salary and ERE budget less than required to cover personnel expenses and wait until mid-year to see if there might be unspent funds from other counties or in their budget lines to cover salary/ere expenses. In essence, CASA is dependent on one county's reversion to cover another's shortages.

Projected Growth – The CASA program is not in a financial position to support projected growth. While counties continue to recruit CASA volunteers, there is concern at the local level that they will not be able to support new volunteers at the required level. It is feared that this may be a hinderance in recruiting too many new volunteers.

Marketing & Outreach – Currently only 1 in 6 Arizona children in out-of-home care have a CASA volunteer. Every child in care deserves the service of a CASA. The lack of appropriate funding limits the program's ability to run continuous, recognizable recruitment campaigns. Funding is needed to run statewide campaigns as well as local county campaigns.

Request: This request is to increase the CASA program's Spending Authority to allow for program growth through ensuring funds for current salaries and ERE, projected growth (additional 2 FTE's for growth) and continuous marketing and outreach campaigns.

Funding Issue Detail

Agency: Supreme Court

Issue: 1 3. CASA Growth

Program: SLI Court Appointed Special Advocate
 Fund: SP2275-A Court Appointed Special Advocate Fund (Appropriated)

Calculated ERE: \$0.00
 Uniform Allowance: \$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	464.9
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	464.9

Arizona Judiciary
FY '22 Budget Request

4.

Title: COVID Lost Revenue Replacement Funding

GF: \$2,000,000; **OF:** (\$1,000,000)

Division: Supreme Court – Automation SLI

Issues: The COVID-19 pandemic and the statewide shutdown of economic activity has not only had an impact on general state revenues but has also adversely affected those revenue drivers that support the Judicial Collections Enhancement (JCEF) and Defensive Driving (DD) funds. Fines, surcharges and fees related to traffic violations took a significant hit in FY20. As the shelter-at-home orders took effect in late Q3, traffic violations decreased an average of 40% each month from March through June. As a result, JCEF revenues fell \$957,000 (-6.7%) and DD revenues were down \$313,000 (-9.3%) compared to FY19 levels. This loss of almost \$1.3 million is having an impact on the automation programs that are primarily funded through JCEF and DD fund sources.

The uncertainty of the economic downturn continues to dampen FY21 revenue forecasts for JCEF and DD. Current projections indicate an additional 10-20% in revenue losses that would continue to jeopardize adequate funding for IT infrastructure expenditures. Supplemental funding assistance is needed to these operations critical technology costs.

Request: This request is for a one-time GF appropriation of \$2,000,000 along with a reduction in JCEF and DD spending authority by \$500,000 each. This temporary shift in automation funding will help alleviate the impact of cumulative JCEF & DD revenues losses related to the COVID-19 pandemic.

Funding Issue Detail

Agency: Supreme Court

Issue: 1 4. COVID Lost Revenue Replacement Funding

Program:	SLI Automation	Calculated ERE:	\$0.00
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	2,000.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	2,000.0

Program:	SLI Automation	Calculated ERE:	\$0.00
Fund:	SP2246-A Judicial Collection Enhancement Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(500.0)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(500.0)

Program:	SLI Automation	Calculated ERE:	\$0.00
Fund:	SP2247-A Defensive Driving Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0

Funding Issue Detail

Agency: Supreme Court

Issue: 1 4. COVID Lost Revenue Replacement Funding

Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(500.0)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(500.0)

**Arizona Judiciary
FY '22 Budget Request**

5.

Title: AZPOINT Ongoing Staff Support – 2 FTEs

GF: \$258,800

Division: Supreme Court – Automation SLI

Issues: AZPOINT is an end-to-end Statewide Electronic Protective Order System. Legislative HB 2249 (Protective Orders Provisions) changed how Orders of Protection are processed within the state of Arizona. The plaintiff no longer determines who will serve their Order of Protection, AZPOINT now assigns for service.

Three web applications were developed for AZPOINT: Petition Portal, Court Clerk Portal and Servicing Agency Portal. Backend systems to support AZPOINT include Central Case Repository (CCR), Court Protective Order Repository (CPOR) and Law Enforcement Protective Order Repository (LPOR). The Petition Portal has been designed as a questionnaire that allows a plaintiff to complete a petition. The court can electronically accept the petition and create the case from within their court management system. Once the court approves and issues the order, the court electronically submits to CCR. Once received in CCR, the transaction is submitted to CPOR. Once received in CPOR, case information is available in both the Court Clerk and Servicing Agency Portal.

Once an Order of Protection is received in CPOR, the system will assign for service to one of over 180 servicing entities based on the defendant's address. Notification that there is an Order to be served is provided to the Servicing Agency. The Servicing Agency portal has a dashboard that allows the Servicing Agency to keep track of all orders that require service. Features for ad hoc searches for Orders have been designed for users with Administration privileges. A general user of the Servicing Agency portal can search by the court's case number. Once service is complete, then the Servicing Agency can complete the Declaration of Service. This data is saved in LPOR and submitted to DPS for transmission to the National Crime Information Center (NCIC). The court can print out the completed Declaration of Service from the Court Clerk Portal.

Request: This request is to support two FTEs needed for ongoing operations for these newly developed portals. This would include a SQL Database Specialist and Technical Business Analyst.

Funding Issue Detail

Agency: Supreme Court

Issue: 1 5. AZPOINT Ongoing Staff Support

Program:	SLI Automation	Calculated ERE:	\$63.60
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	2.0
Personal Services	190.1
Employee Related Expenses	63.6
Subtotal Personal Services and ERE:	253.7
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	5.1
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	258.8

***SUPREME COURT
REVENUES***

2075 CJEF Disbursements Fund

CJEF revenues are driven by surcharges on court fines and have declined 10% since FY17 levels. FY20 CJEF revenue decreased 4% over the previous year and includes the initial impact of the COVID-19 pandemic. With courts functioning at reduced operating capacities during Q4 FY20 and continuing on into FY21, we expect court fees/assessments to decline as the Judiciary works through temporary case backlogs as a result of the COVID response. The FY21 revenue analysis factors this into the 15% decline vs. FY20 results. We anticipate revenues to return to pre-COVID levels in FY22, but that forecast would be altered with any changes in the extent and duration of the COVID pandemic.

Revenue Schedule

Agency: Supreme Court

Fund: SP2075 Supreme Court CJEF Disbursements

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4511	COURT ASSESSMENTS	3,189.8	2,976.8	3,293.0
4831	REVERSIONS	3.9	0.0	50.9
Fund Total:		3,193.7	2,976.8	3,343.9

2084 Grants and Special Revenues Fund

This fund primarily consists of federal, state, local and private grants. Examples of the grants accounted for in the Grants and Special Revenues Fund are listed below:

- Pass-through federal grants from agencies (like the Governor's Office and ACJC) intended for enhancements to case processing or directed at addressing specific issues like juvenile probation or domestic violence.
- The occasion grant from private foundations (e.g. the Pew Charitable Trusts). These grants are always received for specific purposes and funds are required to be used for the intended purpose or returned to the grantor.
- Special revenue accounts necessary to operate activities created by judicial administrative orders or the Arizona Code of Judicial Administration (ACJA), or laws such as ACJA Section 7-208: legal document preparer, attorney discipline, and attorney admissions governed by Rules 41-74, Arizona Rules of the Supreme Court. These programs (and others like them) were established to monitor and regulate the professional fields in the Arizona Judiciary.
- Minor amounts of money raised and expended by our internal employee advisory group for employee recognition authorized by A.R.S. 41-776.

FY20 revenues reflect two unusual occurrences:

- \$8.3M in federal pass-thru Title IV-E funds received for past due FY19 activity monitored by the Foster Care Review Board/Dependent Children Services Division.
- \$2.7M in collections of delinquent court fines that were not disbursed back out to courts before fiscal year-end.

FY21 and FY22 revenues projections account for multiple grants and are consistent with the provisions of each grant or previous historical trends.

Revenue Schedule

Agency: Supreme Court

Fund: SP2084 Grants and Special Revenues

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4211	FEDERAL GRANTS	658.6	601.3	601.3
4231	STATE AND LOCAL GOVT GRANTS - OPERATING	611.8	609.7	609.7
4312	EXAMINATION FEES	903.2	1,040.0	921.1
4319	TITLE CERTIFICATE FEES	133.8	148.5	133.9
4332	OTHER EDUCATION FEES	543.5	608.4	628.5
4339	OTHER FEES AND CHARGES FOR SERVICES	10,844.7	11,509.0	12,802.9
4511	COURT ASSESSMENTS	3,764.3	(228.5)	(227.3)
4519	OTHER FINES OR FORFEITURES OR PENALTIES	13.4	0.1	13.4
4616	PRIVATE GRANTS	155.0	0.0	0.0
4631	TREASURERS INTEREST INCOME	214.3	182.5	292.8
4699	MISCELLANEOUS RECEIPTS	59.2	83.8	60.0
4831	REVERSIONS	16.0	0.0	271.2
4901	OPERATING TRANSFERS IN	785.2	665.8	663.2
4911	FEDERAL TRANSFERS IN	8,968.6	216.3	166.3
Fund Total:		27,671.6	15,436.9	16,937.0

2193 Juvenile Delinquent Reduction Fund

Outside of the general fund appropriation, additional revenue comes from Title IV-E reimbursements that are distributed back out to county courts.

Juvenile detention center populations continue to decrease over historical levels. However, courts can continue to meet the criteria to receive Title IV-E reimbursements to support their specific juvenile delinquency programs. As more courts participate in this reimbursement program, we would expect to see an increase in reimbursement revenue.

FY20 reimbursements decreased 16% over the previous year. For FY21, we forecast slightly higher Title IV-E reimbursement growth to make up for that decline and then decrease slightly in FY22 to more historical levels.

Revenue Schedule

Agency: Supreme Court

Fund: SP2193 Juvenile Probation Services Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4901	OPERATING TRANSFERS IN	2,060.2	1,756.1	1,756.1
Fund Total:		2,060.2	1,756.1	1,756.1

2246 Judicial Collection – Enhancement Fund

JCEF revenues come from three sources: \$13 of the time payment fee, a percent of the filing fee surcharge, and \$5 of the defensive driving diversion fee.

The COVID-19 pandemic and the statewide shutdown of economic activity has adversely affected those revenue drivers that support the Judicial Collections Enhancement Fund (JCEF). Fines, surcharges and fees related to traffic violations took a significant hit in FY20. As the shelter-at-home orders took effect in late Q3, traffic violations decreased an average of 40% each month from March through June. As a result, JCEF revenues fell \$957K (-6.7%) compared to FY19 levels.

The uncertainty of the economic downturn continues to dampen FY21 revenue forecasts for JCEF with current projections indicating an additional 10-20% in revenue losses. We anticipate revenues to return to pre-COVID levels in FY22, but that forecast would be altered with any changes in the extent and duration of the COVID pandemic.

Revenue Schedule

Agency: Supreme Court

Fund: SP2246 Judicial Collection Enhancement Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4314	FILING FEES	6,985.7	5,077.2	7,198.4
4332	OTHER EDUCATION FEES	7.7	0.0	0.0
4339	OTHER FEES AND CHARGES FOR SERVICES	949.0	834.2	1,073.7
4519	OTHER FINES OR FORFEITURES OR PENALTIES	3,101.1	2,638.2	3,475.7
4631	TREASURERS INTEREST INCOME	82.0	15.3	15.3
4699	MISCELLANEOUS RECEIPTS	62.8	0.0	0.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	12.6	0.0	0.0
4831	REVERSIONS	62.4	0.0	327.9
Fund Total:		11,263.3	8,564.9	12,091.0

2247 Defensive Driving Fund

The COVID-19 pandemic and the statewide shutdown of economic activity has adversely affected those revenue drivers that support the Defensive Driving Fund (DD). Traffic school completions were cut in half during Q4 FY20 as a result of the pandemic response and brought DD revenues down \$313K (-9.3%) compared to FY19 levels.

Furthermore, traffic violations decreased an average of 40% each month from March through June which will negatively impact future traffic school completions. This fact and the uncertainty of the economic downturn continue to dampen FY21 revenue forecasts for DD with current projections indicating an additional 13% in revenue losses. We anticipate revenues to return to pre-COVID levels in FY22, but that forecast would be altered with any changes in the extent and duration of the COVID pandemic.

Revenue Schedule

Agency: Supreme Court

Fund: SP2247 Defensive Driving Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4312	EXAMINATION FEES	10.5	0.0	0.0
4339	OTHER FEES AND CHARGES FOR SERVICES	3,053.4	2,632.4	3,339.6
4631	TREASURERS INTEREST INCOME	31.3	31.3	31.2
4699	MISCELLANEOUS RECEIPTS	0.6	0.0	0.0
4831	REVERSIONS	0.0	0.0	101.8
Fund Total:		3,095.8	2,663.7	3,472.6

2275 Court Appointed Special Advocate Fund

Revenues for the Court Appointed Special Advocate (CASA) fund come mainly from unclaimed Arizona Lottery prizes. The sporadic nature of these unclaimed prizes makes it very difficult to forecast. This fund has collected as little as \$1.5M in a year to as much as \$8.0M in FY20.

We are projecting FY21 and FY22 at the average revenues collected from FY17 through FY19.

Revenue Schedule

Agency: Supreme Court

Fund: SP2275 Court Appointed Special Advocate Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4831	REVERSIONS	66.3	0.0	71.7
4901	OPERATING TRANSFERS IN	8,050.4	3,608.6	3,842.9
Fund Total:		8,116.7	3,608.6	3,914.6

2276 Confidential Intermediary Fund

Revenue is collected for the Confidential Intermediary (CI) fund from numerous sources: 0.24% from filing fees, CI certification exam fees, birth certificate requests and adoption affidavits search request. Certification licensing fees are only collected every other year and as such, the revenue balance fluctuates accordingly every other year.

FY21 revenues will be slightly lower compared to FY19 revenues (i.e. years in which licensing fees are not collected). We project modest growth in overall FY22 revenue as compared to similar revenue collected in FY20 (i.e. license fee collection year).

Revenue Schedule

Agency: Supreme Court

Fund: SP2276 Confidential Intermediary and Fiduciary Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4312	EXAMINATION FEES	12.2	12.2	12.2
4314	FILING FEES	84.5	71.6	75.3
4339	OTHER FEES AND CHARGES FOR SERVICES	64.6	5.2	66.0
4372	PUBLICATIONS AND REPRODUCTIONS	211.1	223.0	244.2
4511	COURT ASSESSMENTS	0.7	0.0	0.0
4631	TREASURERS INTEREST INCOME	12.7	12.6	12.6
4699	MISCELLANEOUS RECEIPTS	0.6	0.0	0.0
4831	REVERSIONS	0.0	0.0	15.3
Fund Total:		386.4	324.6	425.6

2277 Drug Treatment and Education Fund

Revenues in the Drug Treatment and Education Fund (DTEF) are driven by taxes on liquor sales. DTEF revenues have been relatively flat from FY18 through FY20. We project small decreases for FY21 and FY22 in consideration of the COVID pandemic and its effect on liquor purchases and consumption.

Revenue Schedule

Agency: Supreme Court

Fund: SP2277 Drug Treatment and Education Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4901	OPERATING TRANSFERS IN	448.9	386.0	386.0
Fund Total:		448.9	386.0	386.0

2382 Arizona Lengthy Trail Fund

Revenues for the Arizona Lengthy Trial Fund are generated from additional fees paid for filings in Superior Court. With courts functioning at reduced operating capacities during Q4 FY20 and continuing on into FY21, we expect court fees/assessments to decline slightly in FY21 as a result of the COVID response. We anticipate revenues to return to pre-COVID levels in FY22, but that forecast would be altered with any changes in the extent and duration of the COVID pandemic.

Revenue Schedule

Agency: Supreme Court

Fund: SP2382 Arizona Lengthy Trial Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4314	FILING FEES	728.3	722.3	739.5
4631	TREASURERS INTEREST INCOME	3.2	3.2	3.2
Fund Total:		731.5	725.5	742.7

Revenue Schedule

Agency: Supreme Court

Fund: SP2440 Certified Reporters Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4312	EXAMINATION FEES	3.4	3.4	3.4
4339	OTHER FEES AND CHARGES FOR SERVICES	132.6	5.7	131.2
4511	COURT ASSESSMENTS	20.3	0.0	0.0
4631	TREASURERS INTEREST INCOME	1.1	1.0	1.0
Fund Total:		157.4	10.1	135.6

2446 State Aid to Courts Fund

Revenues for the State Aid to the Courts Fund are generated by a percentage of surcharges on all fines assessed in state courts.

With courts functioning at reduced operating capacities during Q4 FY20 and continuing on into FY21, we expect court assessments to decline as the Judiciary works through temporary case backlogs as a result of the COVID response. The FY21 revenue analysis factors this into the 6% decline vs. FY20 results. We anticipate revenues to return to pre-COVID levels in FY22, but that forecast would be altered with any changes in the extent and duration of the COVID pandemic.

Revenue Schedule

Agency: Supreme Court

Fund: SP2446 State Aid to Courts Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4511	COURT ASSESSMENTS	1,895.1	1,789.1	2,033.4
4631	TREASURERS INTEREST INCOME	10.5	4.0	4.0
Fund Total:		1,905.6	1,793.1	2,037.4

3013 Public Defender Training Fund

Revenue for the fund consists of \$2 of the \$20 Time Payment Fee. Funds are allocated to each county Public Defender Office exclusively for training.

With courts functioning at reduced operating capacities during Q4 FY20 and continuing on into FY21, we expect court fees/assessments to decline as the Judiciary works through temporary case backlogs as a result of the COVID response. The FY21 revenue analysis factors this into the 22% decline vs. FY20 results. We anticipate revenues to increase almost 16% in FY22, but that forecast would be altered with any changes in the extent and duration of the COVID pandemic.

Revenue Schedule

Agency: Supreme Court

Fund: SP3013 Public Defender Training Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4901	OPERATING TRANSFERS IN	530.3	411.2	475.7
Fund Total:		530.3	411.2	475.7

3245 Alternative Dispute Resolution

ADR revenue comes from 0.32% of the case filing fees collected by the Superior court and Justice courts.

With courts functioning at reduced operating capacities during Q4 FY20 and continuing on into FY21, we expect court filing fees to decline as the Judiciary works through temporary case backlogs as a result of the COVID response. The FY21 revenue analysis factors this into the 4% decline vs. FY20 results. We anticipate revenues to return to pre-COVID levels in FY22, but that forecast would be altered with any changes in the extent and duration of the COVID pandemic.

Revenue Schedule

Agency: Supreme Court

Fund: SP3245 Alternative Dispute Resolution Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4314	FILING FEES	356.0	342.5	399.9
4631	TREASURERS INTEREST INCOME	6.5	2.2	2.2
4699	MISCELLANEOUS RECEIPTS	1.5	1.0	1.0
Fund Total:		364.0	345.7	403.1

SUPREME COURT
SOURCES / USES

Sources and Uses of Funds

Agency: **Supreme Court**

Fund: **SP2075 Supreme Court CJEF Disbursements**

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	2,381.1	2,245.4	1,153.2
Revenue (From Revenue Schedule)	3,193.7	2,976.8	3,343.9
Total Available	5,574.8	5,222.2	4,497.1
Total Appropriated Disbursements	3,329.4	4,069.0	4,497.1
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	2,245.4	1,153.2	0.0

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	1,645.1	1,685.5	1,685.5
Employee Related Expenses	592.2	614.8	614.8
Prof. And Outside Services	20.5	169.7	169.7
Travel - In State	71.6	34.0	34.0
Travel - Out of State	3.4	2.7	2.7
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	312.1	207.6	207.6
Other Operating Expenses	684.5	1,782.8	1,782.8
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	3,329.4	4,497.1	4,497.1
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	(428.1)	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	3,329.4	4,069.0	4,497.1
Appropriated FTE:	27.4	26.9	26.9

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB:

Sources and Uses of Funds

Agency: Supreme Court

Fund: SP2084 Grants and Special Revenues

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	17,587.5	19,055.4	13,640.7
Revenue (From Revenue Schedule)	27,671.6	15,436.9	16,937.0
Total Available	45,259.1	34,492.3	30,577.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	26,203.7	20,851.6	20,851.6
Balance Forward to Next Year	19,055.4	13,640.7	9,726.1

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	5,007.9	5,966.3	5,966.3
Employee Related Expenses	1,855.3	2,180.5	2,180.5
Prof. And Outside Services	6,083.4	7,807.1	7,807.1
Travel - In State	393.4	180.8	180.8
Travel - Out of State	12.3	8.6	8.6
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	10,175.9	1,554.0	1,554.0
Other Operating Expenses	2,655.7	3,154.3	3,154.3
Equipment	19.8	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	26,203.7	20,851.6	20,851.6
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	26,203.7	20,851.6	20,851.6
Non-Appropriated FTE:	98.8	93.1	93.1

Fund Description

OSP:

Sources and Uses of Funds

Agency: Supreme Court

Fund: SP2193 Juvenile Probation Services Fund

Cash Flow Summary

	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	2,060.2	1,756.1	1,756.1
Total Available	2,060.2	1,756.1	1,756.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	2,060.2	1,756.1	1,756.1
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure

Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	717.9	773.1	773.1
Employee Related Expenses	325.2	353.8	353.8
Prof. And Outside Services	418.5	465.4	465.4
Travel - In State	0.9	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	439.8	163.8	163.8
Equipment	157.9	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	2,060.2	1,756.1	1,756.1
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	2,060.2	1,756.1	1,756.1
Non-Appropriated FTE:	16.1	15.4	15.4

Fund Description

OSPB:

Sources and Uses of Funds

Agency: Supreme Court

Fund: SP2246 Judicial Collection Enhancement Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	4,584.4	3,328.3	2,607.7
Revenue (From Revenue Schedule)	11,263.3	8,564.9	12,091.0
Total Available	15,847.7	11,893.2	14,698.7
Total Appropriated Disbursements	12,519.4	9,285.5	14,698.7
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	3,328.3	2,607.7	0.0
Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	6,111.2	6,213.0	6,213.0
Employee Related Expenses	2,139.1	2,195.5	2,195.5
Prof. And Outside Services	6.3	18.0	18.0
Travel - In State	99.1	104.2	104.2
Travel - Out of State	10.4	1.7	1.7
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	803.4	648.6	648.6
Other Operating Expenses	3,349.9	2,525.5	2,025.5
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	3,492.2	3,492.2
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	12,519.4	15,198.7	14,698.7
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	(5,913.2)	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	12,519.4	9,285.5	14,698.7
Appropriated FTE:	95.2	97.9	97.9
Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0
Fund Description			

OSPB:

Sources and Uses of Funds

Agency: Supreme Court

Fund: SP2247 Defensive Driving Fund

Cash Flow Summary

	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	1,665.6	1,448.6	344.3
Revenue (From Revenue Schedule)	3,095.8	2,663.7	3,472.6
Total Available	4,761.4	4,112.3	3,816.9
Total Appropriated Disbursements	3,312.8	3,768.0	3,816.9
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,448.6	344.3	0.0

Appropriated Expenditure

Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	1,617.0	1,728.0	1,728.0
Employee Related Expenses	591.0	631.3	631.3
Prof. And Outside Services	0.0	4.9	4.9
Travel - In State	8.0	7.9	7.9
Travel - Out of State	0.1	0.2	0.2
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	1,096.7	1,130.9	630.9
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	813.7	813.7
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	3,312.8	4,316.9	3,816.9
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	(548.9)	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	3,312.8	3,768.0	3,816.9
Appropriated FTE:	27.5	28.3	28.3

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB:

Sources and Uses of Funds

Agency: Supreme Court

Fund: SP2275 Court Appointed Special Advocate Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	4,862.4	9,452.6	9,433.8
Revenue (From Revenue Schedule)	8,116.7	3,608.6	3,914.6
Total Available	12,979.1	13,061.2	13,348.4
Total Appropriated Disbursements	3,526.5	3,627.4	4,092.4
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	9,452.6	9,433.8	9,256.0

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	468.8	485.1	485.1
Employee Related Expenses	170.1	180.4	180.4
Prof. And Outside Services	25.7	2.0	2.0
Travel - In State	5.8	12.0	12.0
Travel - Out of State	6.3	4.5	4.5
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	2,626.1	2,622.4	3,087.3
Other Operating Expenses	223.7	316.6	316.6
Equipment	0.0	4.2	4.2
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.3	0.3
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	3,526.5	3,627.5	4,092.4
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	(0.1)	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	3,526.5	3,627.4	4,092.4
Appropriated FTE:	9.2	9.2	9.2

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB:

Sources and Uses of Funds

Agency: **Supreme Court**

Fund: **SP2276 Confidential Intermediary and Fiduciary Fund**

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	752.7	827.3	642.5
Revenue (From Revenue Schedule)	386.4	324.6	425.6
Total Available	1,139.1	1,151.9	1,068.1
Total Appropriated Disbursements	311.8	509.4	509.4
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	827.3	642.5	558.7

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	198.5	326.9	326.9
Employee Related Expenses	66.3	115.3	115.3
Prof. And Outside Services	2.6	11.0	11.0
Travel - In State	1.1	2.4	2.4
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	43.3	53.8	53.8
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	311.8	509.4	509.4
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	311.8	509.4	509.4
Appropriated FTE:	6.1	6.1	6.1

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB:

Sources and Uses of Funds

Agency: **Supreme Court**

Fund: **SP2277 Drug Treatment and Education Fund**

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	448.9	386.0	386.0
Total Available	448.9	386.0	386.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	448.9	386.0	386.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	174.4	186.5	186.5
Employee Related Expenses	61.0	64.8	64.8
Prof. And Outside Services	69.1	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	144.4	134.7	134.7
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	448.9	386.0	386.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	448.9	386.0	386.0
Non-Appropriated FTE:	3.5	2.7	2.7

Fund Description

OSPB:

Sources and Uses of Funds

Agency: Supreme Court

Fund: SP2382 Arizona Lengthy Trial Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	176.3	332.7	247.6
Revenue (From Revenue Schedule)	731.5	725.5	742.7
Total Available	907.8	1,058.2	990.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	575.1	810.6	810.6
Balance Forward to Next Year	332.7	247.6	179.7

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	6.9	6.4	6.4
Employee Related Expenses	2.5	2.3	2.3
Prof. And Outside Services	0.0	200.0	200.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	565.7	601.9	601.9
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	575.1	810.6	810.6
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	575.1	810.6	810.6
Non-Appropriated FTE:	0.1	0.1	0.1

Fund Description

OSPB:

Sources and Uses of Funds

Agency: **Supreme Court**

Fund: **SP2440 Certified Reporters Fund**

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	79.4	191.9	78.4
Revenue (From Revenue Schedule)	157.4	10.1	135.6
Total Available	236.8	202.0	214.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	44.9	123.6	123.6
Balance Forward to Next Year	191.9	78.4	90.4

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	27.1	74.2	74.2
Employee Related Expenses	11.7	29.6	29.6
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.5	0.5
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	6.1	19.3	19.3
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	44.9	123.6	123.6
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	44.9	123.6	123.6
Non-Appropriated FTE:	1.2	1.2	1.2

Fund Description

OSP:

Sources and Uses of Funds

Agency: Supreme Court

Fund: SP2446 State Aid to Courts Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	477.7	454.9	1,119.5
Revenue (From Revenue Schedule)	1,905.6	1,793.1	2,037.4
Total Available	2,383.3	2,248.0	3,156.9
Total Appropriated Disbursements	1,928.4	1,128.5	2,946.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	454.9	1,119.5	210.6
Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	18.9	18.6	18.6
Employee Related Expenses	6.9	7.0	7.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	1,897.4	2,914.1	2,914.1
Other Operating Expenses	5.2	6.6	6.6
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	1,928.4	2,946.3	2,946.3
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	(1,817.8)	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	1,928.4	1,128.5	2,946.3
Appropriated FTE:	0.4	0.4	0.4
Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0
Fund Description			

OSPB:

Sources and Uses of Funds

Agency: Supreme Court

Fund: SP3013 Public Defender Training Fund

Cash Flow Summary

	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	3.6	2.9	2.9
Revenue (From Revenue Schedule)	530.3	411.2	475.7
Total Available	533.9	414.1	478.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	531.0	411.2	411.2
Balance Forward to Next Year	2.9	2.9	67.4

Appropriated Expenditure

Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	6.3	6.1	6.1
Employee Related Expenses	2.3	2.3	2.3
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	522.4	402.8	402.8
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	531.0	411.2	411.2
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	531.0	411.2	411.2
Non-Appropriated FTE:	0.1	0.1	0.1

Fund Description

OSPB:

Sources and Uses of Funds

Agency: Supreme Court

Fund: SP3075 Peace Officer Training Equipment Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	304.8	304.8	304.8
Total Available	304.8	304.8	304.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	304.8	304.8	304.8

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

Agency: Supreme Court

Fund: SP3127 Legislative, Executive, Judicial Public Buildings Land Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB:

Sources and Uses of Funds

Agency: Supreme Court

Fund: SP3245 Alternative Dispute Resolution Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	291.2	469.6	265.9
Revenue (From Revenue Schedule)	364.0	345.7	403.1
Total Available	655.2	815.3	669.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	185.6	549.4	549.4
Balance Forward to Next Year	469.6	265.9	119.6
Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	102.5	103.0	103.0
Employee Related Expenses	33.8	36.1	36.1
Prof. And Outside Services	0.0	358.8	358.8
Travel - In State	0.3	0.7	0.7
Travel - Out of State	0.5	0.5	0.5
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	48.5	50.3	50.3
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	185.6	549.4	549.4
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	185.6	549.4	549.4
Non-Appropriated FTE:	1.6	1.7	1.7
Fund Description			

OSPB:

Sources and Uses of Funds

Agency: Supreme Court

Fund: SP4250 Health Services Lottery Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0
Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0
Fund Description			

OSPB:

***SUPREME COURT
FUNDING SUMMARY***

Summary of Expenditure and Budget Request for All Funds

Agency: **Supreme Court**

Appropriated		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:					
1	Justices and Support	5,701.9	5,891.7	96.4	5,988.1
2	Administrative Supervision	6,005.8	6,126.6	316.4	6,443.0
3	Regulatory Activities	869.5	1,242.7	0.0	1,242.7
4	Court Assistance	3,087.8	3,551.5	0.0	3,551.5
5	Family Services	7,788.9	7,988.7	772.9	8,761.6
6	Judicial Nominations & Performance Review	540.9	553.0	9.7	562.7
7	Commission on Judicial Conduct	521.1	537.7	11.5	549.2
8	State Aid	3,919.5	5,735.9	0.0	5,735.9
9	County Reimbursement	187.9	187.9	0.0	187.9
10	Automation	17,179.1	20,679.5	1,690.1	22,369.6
		45,802.4	52,495.2	2,897.0	55,392.2
Expenditure Categories					
	FTE	331.2	337.8	3.0	340.8
	Personal Services	19,733.0	20,082.2	1,009.8	21,092.0
	Employee Related Expenses	7,334.0	7,859.2	267.8	8,127.0
	Professional and Outside Services	277.8	446.4	0.0	446.4
	Travel In-State	298.3	296.5	0.0	296.5
	Travel Out of State	62.7	54.7	0.0	54.7
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	6,276.8	7,030.5	614.3	7,644.8
	Other Operating Expenses	11,819.8	12,415.3	1,005.1	13,420.4
	Equipment	0.0	4.2	0.0	4.2
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	4,306.2	0.0	4,306.2
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		45,802.4	52,495.2	2,897.0	55,392.2

Summary of Expenditure and Budget Request for All Funds

Agency: **Supreme Court**

Non-Appropriated

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
3	Regulatory Activities	2,060.2	2,546.1	0.0	2,546.1
4	Court Assistance	8,914.1	8,273.1	0.0	8,273.1
5	Family Services	11,275.7	4,389.4	0.0	4,389.4
8	State Aid	666.5	775.0	0.0	775.0
10	Automation	7,132.9	8,904.9	0.0	8,904.9
		30,049.4	24,888.5	0.0	24,888.5
Expenditure Categories					
	FTE	121.4	114.3	0.0	114.3
	Personal Services	6,043.0	7,115.6	0.0	7,115.6
	Employee Related Expenses	2,291.8	2,669.4	0.0	2,669.4
	Professional and Outside Services	6,571.0	8,831.3	0.0	8,831.3
	Travel In-State	394.6	182.0	0.0	182.0
	Travel Out of State	12.8	9.1	0.0	9.1
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	11,264.0	2,558.7	0.0	2,558.7
	Other Operating Expenses	3,294.5	3,522.4	0.0	3,522.4
	Equipment	177.7	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		30,049.4	24,888.5	0.0	24,888.5

Summary of Expenditure and Budget Request for All Funds

Agency: Supreme Court

Agency Total for All Funds:

75,851.8	77,383.7	2,897.0	80,280.7
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Summary of Expenditure and Budget Request for Selected Funds

Agency: Supreme Court
Fund: AA1000 General Fund (Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
1	Justices and Support	5,701.9	5,891.7	96.4	5,988.1
2	Administrative Supervision	6,005.8	6,118.7	316.4	6,435.1
4	Court Assistance	109.5	109.3	0.0	109.3
5	Family Services	4,341.4	4,444.1	308.0	4,752.1
6	Judicial Nominations & Performance Review	540.9	553.0	9.7	562.7
7	Commission on Judicial Conduct	521.1	537.7	11.5	549.2
9	County Reimbursement	187.9	187.9	0.0	187.9
10	Automation	3,465.6	3,556.9	2,690.1	6,247.0
		20,874.1	21,399.3	3,432.1	24,831.4
Expenditure Categories					
	FTE	165.4	169.0	3.0	172.0
	Personal Services	9,673.5	9,625.1	1,009.8	10,634.9
	Employee Related Expenses	3,768.4	4,114.9	267.8	4,382.7
	Professional and Outside Services	222.7	240.8	0.0	240.8
	Travel In-State	112.7	136.0	0.0	136.0
	Travel Out of State	42.5	45.6	0.0	45.6
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	637.8	637.8	149.4	787.2
	Other Operating Expenses	6,416.5	6,599.1	2,005.1	8,604.2
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		20,874.1	21,399.3	3,432.1	24,831.4
Fund Total:		20,874.1	21,399.3	3,432.1	24,831.4

Summary of Expenditure and Budget Request for Selected Funds

Agency: Supreme Court
Fund: SP2075 Supreme Court CJEF Disbursements (Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
2	Administrative Supervision	0.0	7.9	0.0	7.9
8	State Aid	1,991.1	2,789.6	0.0	2,789.6
10	Automation	1,338.3	1,699.6	0.0	1,699.6
		3,329.4	4,497.1	0.0	4,497.1
Expenditure Categories					
	FTE	27.4	26.9	0.0	26.9
	Personal Services	1,645.1	1,685.5	0.0	1,685.5
	Employee Related Expenses	592.2	614.8	0.0	614.8
	Professional and Outside Services	20.5	169.7	0.0	169.7
	Travel In-State	71.6	34.0	0.0	34.0
	Travel Out of State	3.4	2.7	0.0	2.7
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	312.1	207.6	0.0	207.6
	Other Operating Expenses	684.5	1,782.8	0.0	1,782.8
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		3,329.4	4,497.1	0.0	4,497.1
Fund Total:		3,329.4	4,497.1	0.0	4,497.1

Summary of Expenditure and Budget Request for Selected Funds

Agency: Supreme Court
Fund: SP2084 Grants and Special Revenues (Non-Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
3	Regulatory Activities	2,015.3	2,422.5	0.0	2,422.5
4	Court Assistance	7,808.0	7,251.3	0.0	7,251.3
5	Family Services	10,339.2	3,298.6	0.0	3,298.6
8	State Aid	666.5	775.0	0.0	775.0
10	Automation	5,374.7	7,104.2	0.0	7,104.2
		26,203.7	20,851.6	0.0	20,851.6
Expenditure Categories					
	FTE	98.8	93.1	0.0	93.1
	Personal Services	5,007.9	5,966.3	0.0	5,966.3
	Employee Related Expenses	1,855.3	2,180.5	0.0	2,180.5
	Professional and Outside Services	6,083.4	7,807.1	0.0	7,807.1
	Travel In-State	393.4	180.8	0.0	180.8
	Travel Out of State	12.3	8.6	0.0	8.6
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	10,175.9	1,554.0	0.0	1,554.0
	Other Operating Expenses	2,655.7	3,154.3	0.0	3,154.3
	Equipment	19.8	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		26,203.7	20,851.6	0.0	20,851.6
Fund Total:		26,203.7	20,851.6	0.0	20,851.6

Summary of Expenditure and Budget Request for Selected Funds

Agency: Supreme Court
Fund: SP2193 Juvenile Probation Services Fund (Non-Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
5	Family Services	800.1	891.4	0.0	891.4
10	Automation	1,260.1	864.7	0.0	864.7
		2,060.2	1,756.1	0.0	1,756.1
Expenditure Categories					
	FTE	16.1	15.4	0.0	15.4
	Personal Services	717.9	773.1	0.0	773.1
	Employee Related Expenses	325.2	353.8	0.0	353.8
	Professional and Outside Services	418.5	465.4	0.0	465.4
	Travel In-State	0.9	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	439.8	163.8	0.0	163.8
	Equipment	157.9	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		2,060.2	1,756.1	0.0	1,756.1
Fund Total:		2,060.2	1,756.1	0.0	1,756.1

Summary of Expenditure and Budget Request for Selected Funds

Agency: Supreme Court
Fund: SP2246 Judicial Collection Enhancement Fund (Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
4	Court Assistance	2,978.3	3,442.2	0.0	3,442.2
10	Automation	9,541.1	11,756.5	(500.0)	11,256.5
		12,519.4	15,198.7	(500.0)	14,698.7
Expenditure Categories					
	FTE	95.2	97.9	0.0	97.9
	Personal Services	6,111.2	6,213.0	0.0	6,213.0
	Employee Related Expenses	2,139.1	2,195.5	0.0	2,195.5
	Professional and Outside Services	6.3	18.0	0.0	18.0
	Travel In-State	99.1	104.2	0.0	104.2
	Travel Out of State	10.4	1.7	0.0	1.7
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	803.4	648.6	0.0	648.6
	Other Operating Expenses	3,349.9	2,525.5	(500.0)	2,025.5
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	3,492.2	0.0	3,492.2
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		12,519.4	15,198.7	(500.0)	14,698.7
Fund Total:		12,519.4	15,198.7	(500.0)	14,698.7

Summary of Expenditure and Budget Request for Selected Funds

Agency: Supreme Court
Fund: SP2247 Defensive Driving Fund (Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
3	Regulatory Activities	557.7	733.3	0.0	733.3
10	Automation	2,755.1	3,583.6	(500.0)	3,083.6
		3,312.8	4,316.9	(500.0)	3,816.9
Expenditure Categories					
	FTE	27.5	28.3	0.0	28.3
	Personal Services	1,617.0	1,728.0	0.0	1,728.0
	Employee Related Expenses	591.0	631.3	0.0	631.3
	Professional and Outside Services	0.0	4.9	0.0	4.9
	Travel In-State	8.0	7.9	0.0	7.9
	Travel Out of State	0.1	0.2	0.0	0.2
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1,096.7	1,130.9	(500.0)	630.9
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	813.7	0.0	813.7
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		3,312.8	4,316.9	(500.0)	3,816.9
Fund Total:		3,312.8	4,316.9	(500.0)	3,816.9

Summary of Expenditure and Budget Request for Selected Funds

Agency: Supreme Court
Fund: SP2275 Court Appointed Special Advocate Fund (Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
5	Family Services	3,447.5	3,544.6	464.9	4,009.5
10	Automation	79.0	82.9	0.0	82.9
		3,526.5	3,627.5	464.9	4,092.4
Expenditure Categories					
	FTE	9.2	9.2	0.0	9.2
	Personal Services	468.8	485.1	0.0	485.1
	Employee Related Expenses	170.1	180.4	0.0	180.4
	Professional and Outside Services	25.7	2.0	0.0	2.0
	Travel In-State	5.8	12.0	0.0	12.0
	Travel Out of State	6.3	4.5	0.0	4.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	2,626.1	2,622.4	464.9	3,087.3
	Other Operating Expenses	223.7	316.6	0.0	316.6
	Equipment	0.0	4.2	0.0	4.2
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.3	0.0	0.3
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		3,526.5	3,627.5	464.9	4,092.4
Fund Total:		3,526.5	3,627.5	464.9	4,092.4

Summary of Expenditure and Budget Request for Selected Funds

Agency: Supreme Court
Fund: SP2276 Confidential Intermediary and Fiduciary Fund (Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
3	Regulatory Activities	311.8	509.4	0.0	509.4
		311.8	509.4	0.0	509.4
Expenditure Categories					
	FTE	6.1	6.1	0.0	6.1
	Personal Services	198.5	326.9	0.0	326.9
	Employee Related Expenses	66.3	115.3	0.0	115.3
	Professional and Outside Services	2.6	11.0	0.0	11.0
	Travel In-State	1.1	2.4	0.0	2.4
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	43.3	53.8	0.0	53.8
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		311.8	509.4	0.0	509.4
Fund Total:		311.8	509.4	0.0	509.4

Summary of Expenditure and Budget Request for Selected Funds

Agency: Supreme Court
Fund: SP2277 Drug Treatment and Education Fund (Non-Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
10	Automation	448.9	386.0	0.0	386.0
		448.9	386.0	0.0	386.0
Expenditure Categories					
	FTE	3.5	2.7	0.0	2.7
	Personal Services	174.4	186.5	0.0	186.5
	Employee Related Expenses	61.0	64.8	0.0	64.8
	Professional and Outside Services	69.1	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	144.4	134.7	0.0	134.7
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		448.9	386.0	0.0	386.0
Fund Total:		448.9	386.0	0.0	386.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Supreme Court
Fund: SP2382 Arizona Lengthy Trial Fund (Non-Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
4	Court Assistance	575.1	610.6	0.0	610.6
10	Automation	0.0	200.0	0.0	200.0
		575.1	810.6	0.0	810.6
Expenditure Categories					
	FTE	0.1	0.1	0.0	0.1
	Personal Services	6.9	6.4	0.0	6.4
	Employee Related Expenses	2.5	2.3	0.0	2.3
	Professional and Outside Services	0.0	200.0	0.0	200.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	565.7	601.9	0.0	601.9
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		575.1	810.6	0.0	810.6
Fund Total:		575.1	810.6	0.0	810.6

Summary of Expenditure and Budget Request for Selected Funds

Agency: Supreme Court
Fund: SP2440 Certified Reporters Fund (Non-Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
3	Regulatory Activities	44.9	123.6	0.0	123.6
		44.9	123.6	0.0	123.6
Expenditure Categories					
	FTE	1.2	1.2	0.0	1.2
	Personal Services	27.1	74.2	0.0	74.2
	Employee Related Expenses	11.7	29.6	0.0	29.6
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.5	0.0	0.5
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	6.1	19.3	0.0	19.3
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	44.9	123.6	0.0	123.6
	Fund Total:	44.9	123.6	0.0	123.6

Summary of Expenditure and Budget Request for Selected Funds

Agency: Supreme Court
Fund: SP2446 State Aid to Courts Fund (Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
8	State Aid	1,928.4	2,946.3	0.0	2,946.3
		1,928.4	2,946.3	0.0	2,946.3
Expenditure Categories					
	FTE	0.4	0.4	0.0	0.4
	Personal Services	18.9	18.6	0.0	18.6
	Employee Related Expenses	6.9	7.0	0.0	7.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	1,897.4	2,914.1	0.0	2,914.1
	Other Operating Expenses	5.2	6.6	0.0	6.6
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		1,928.4	2,946.3	0.0	2,946.3
Fund Total:		1,928.4	2,946.3	0.0	2,946.3

Summary of Expenditure and Budget Request for Selected Funds

Agency: Supreme Court
 Fund: SP3013 Public Defender Training Fund (Non-Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
4	Court Assistance	531.0	411.2	0.0	411.2
		531.0	411.2	0.0	411.2
Expenditure Categories					
	FTE	0.1	0.1	0.0	0.1
	Personal Services	6.3	6.1	0.0	6.1
	Employee Related Expenses	2.3	2.3	0.0	2.3
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	522.4	402.8	0.0	402.8
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		531.0	411.2	0.0	411.2
Fund Total:		531.0	411.2	0.0	411.2

Summary of Expenditure and Budget Request for Selected Funds

Agency: Supreme Court
 Fund: SP3245 Alternative Dispute Resolution Fund (Non-Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
5	Family Services	136.4	199.4	0.0	199.4
10	Automation	49.2	350.0	0.0	350.0
		185.6	549.4	0.0	549.4
Expenditure Categories					
	FTE	1.6	1.7	0.0	1.7
	Personal Services	102.5	103.0	0.0	103.0
	Employee Related Expenses	33.8	36.1	0.0	36.1
	Professional and Outside Services	0.0	358.8	0.0	358.8
	Travel In-State	0.3	0.7	0.0	0.7
	Travel Out of State	0.5	0.5	0.0	0.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	48.5	50.3	0.0	50.3
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		185.6	549.4	0.0	549.4
Fund Total:		185.6	549.4	0.0	549.4

Summary of Expenditure and Budget Request for Selected Funds

Agency: Supreme Court
 Fund: SP3245 Alternative Dispute Resolution Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Agency Total for Selected Funds	75,851.8	77,383.7	2,897.0	80,280.7

SUPREME COURT

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Program Summary of Expenditures and Budget Request

Agency: Supreme Court
 Program: Justices and Support

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary					
1-1	Justices and Support	5,701.9	5,891.7	96.4	5,988.1
Program Summary Total:		5,701.9	5,891.7	96.4	5,988.1
Expenditure Categories					
0000	FTE Positions	48.0	48.0	0.0	48.0
6000	Personal Services	3,798.9	3,823.6	77.9	3,901.5
6100	Employee Related Expenses	1,586.9	1,865.9	18.5	1,884.4
6200	Professional and Outside Services	18.7	0.0	0.0	0.0
6500	Travel In-State	40.0	46.3	0.0	46.3
6600	Travel Out of State	20.6	19.6	0.0	19.6
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	236.8	136.3	0.0	136.3
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		5,701.9	5,891.7	96.4	5,988.1
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	5,701.9	5,891.7	96.4	5,988.1
Fund Source Total:		5,701.9	5,891.7	96.4	5,988.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Supreme Court
 Program: Justices and Support

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: AA1000-A General Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Justices and Support	5,701.9	5,891.7	96.4	5,988.1
	Total	5,701.9	5,891.7	96.4	5,988.1

Appropriated Funding

Expenditure Categories

FTE Positions	48.0	48.0	0.0	48.0
Personal Services	3,798.9	3,823.6	77.9	3,901.5
Employee Related Expenses	1,586.9	1,865.9	18.5	1,884.4
Professional and Outside Services	18.7	0.0	0.0	0.0
Travel In-State	40.0	46.3	0.0	46.3
Travel Out of State	20.6	19.6	0.0	19.6
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	236.8	136.3	0.0	136.3
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	5,701.9	5,891.7	96.4	5,988.1
Fund AA1000-A Total:	5,701.9	5,891.7	96.4	5,988.1
Program 1 Total:	5,701.9	5,891.7	96.4	5,988.1

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Supreme Court
 Program: Justices and Support

Expenditure Categories		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000	FTE	48.0	48.0	0.0	48.0
6000	Personal Services	3,798.9	3,823.6	77.9	3,901.5
6100	Employee Related Expenses	1,586.9	1,865.9	18.5	1,884.4
6200	Professional and Outside Services	18.7	0.0	0.0	0.0
6500	Travel In-State	40.0	46.3	0.0	46.3
6600	Travel Out of State	20.6	19.6	0.0	19.6
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	236.8	136.3	0.0	136.3
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		5,701.9	5,891.7	96.4	5,988.1
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	5,701.9	5,891.7	96.4	5,988.1
Fund Source Total:		5,701.9	5,891.7	96.4	5,988.1

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Supreme Court				
	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Program: Justices and Support				
Fund: AA1000-A General Fund				
Appropriated				
0000 FTE	48.0	48.0	0.0	48.0
6000 Personal Services	3,798.9	3,823.6	77.9	3,901.5
6100 Employee Related Expenses	1,586.9	1,865.9	18.5	1,884.4
6200 Professional and Outside Services	18.7	0.0	0.0	0.0
6500 Travel In-State	40.0	46.3	0.0	46.3
6600 Travel Out of State	20.6	19.6	0.0	19.6
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	236.8	136.3	0.0	136.3
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	5,701.9	5,891.7	96.4	5,988.1
Fund Total:	5,701.9	5,891.7	96.4	5,988.1
Program Total For Selected Funds:	5,701.9	5,891.7	96.4	5,988.1

Program Expenditure Schedule

Agency: Supreme Court

Program: Justices and Support

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	48.0	48.0
Expenditure Category Total	48.0	48.0
Appropriated		
AA1000-A General Fund (Appropriated)	48.0	48.0
Fund Source Total	48.0	48.0
<hr/>		
Personal Services	3,798.9	3,823.6
Boards and Commissions	0.0	0.0
Expenditure Category Total	3,798.9	3,823.6
Appropriated		
AA1000-A General Fund (Appropriated)	3,798.9	3,823.6
Fund Source Total	3,798.9	3,823.6
<hr/>		
Employee Related Expenses	1,586.9	1,865.9
Expenditure Category Total	1,586.9	1,865.9
Appropriated		
AA1000-A General Fund (Appropriated)	1,586.9	1,865.9
Fund Source Total	1,586.9	1,865.9
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	18.7	

Program Expenditure Schedule

Agency:	Supreme Court
Program:	Justices and Support

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	18.7	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	18.7	0.0
Fund Source Total	18.7	0.0
<hr/>		
Travel In-State	40.0	46.3
Expenditure Category Total	40.0	46.3
Appropriated		
AA1000-A General Fund (Appropriated)	40.0	46.3
Fund Source Total	40.0	46.3
<hr/>		
Travel Out of State	20.6	19.6
Expenditure Category Total	20.6	19.6
Appropriated		
AA1000-A General Fund (Appropriated)	20.6	19.6
Fund Source Total	20.6	19.6
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		136.3
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

Program Expenditure Schedule

Agency: Supreme Court

Program: Justices and Support

	FY 2020 Actual	FY 2021 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

Program Expenditure Schedule

Agency: Supreme Court

Program: Justices and Support

	FY 2020 Actual	FY 2021 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	236.8	

Program Expenditure Schedule

Agency:	Supreme Court
Program:	Justices and Support

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	236.8	136.3
Appropriated		
AA1000-A General Fund (Appropriated)	236.8	136.3
	236.8	136.3
Fund Source Total	236.8	136.3
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

Agency: Supreme Court

Program: Justices and Support

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	0.0	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
EORP, legacy system	5.0	803.6	AA1000-A
EORP, defined contribution	1.0	159.6	AA1000-A
Non-Participating	12.0	656.4	AA1000-A
ASRS – return to work	2.0	133.9	AA1000-A
Arizona State Retirement System	28.0	2,070.1	AA1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
8.0	1,266.5	0.0

SUPREME COURT

2.1

Program Summary of Expenditures and Budget Request

Agency: Supreme Court
 Program: Administrative Supervision

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary					
2-1	Administrative Supervision	6,005.8	6,126.6	316.4	6,443.0
Program Summary Total:		6,005.8	6,126.6	316.4	6,443.0
Expenditure Categories					
0000	FTE Positions	42.9	42.9	0.0	42.9
6000	Personal Services	2,021.1	1,854.2	255.6	2,109.8
6100	Employee Related Expenses	720.2	698.4	60.8	759.2
6200	Professional and Outside Services	95.7	180.0	0.0	180.0
6500	Travel In-State	19.0	18.9	0.0	18.9
6600	Travel Out of State	15.7	13.9	0.0	13.9
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3,134.1	3,361.2	0.0	3,361.2
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		6,005.8	6,126.6	316.4	6,443.0
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	6,005.8	6,118.7	316.4	6,435.1
SP2075-A	Supreme Court CJEF Disbursements (Appropriate)	0.0	7.9	0.0	7.9
Fund Source Total:		6,005.8	6,126.6	316.4	6,443.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Supreme Court
 Program: Administrative Supervision

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	AA1000-A General Fund (Appropriated)				
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Administrative Supervision	6,005.8	6,118.7	316.4	6,435.1
	Total	6,005.8	6,118.7	316.4	6,435.1
Appropriated Funding					
Expenditure Categories					
	FTE Positions	42.9	42.9	0.0	42.9
	Personal Services	2,021.1	1,854.2	255.6	2,109.8
	Employee Related Expenses	720.2	698.4	60.8	759.2
	Professional and Outside Services	95.7	180.0	0.0	180.0
	Travel In-State	19.0	18.9	0.0	18.9
	Travel Out of State	15.7	13.9	0.0	13.9
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	3,134.1	3,353.3	0.0	3,353.3
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		6,005.8	6,118.7	316.4	6,435.1
Fund AA1000-A Total:		6,005.8	6,118.7	316.4	6,435.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Supreme Court
 Program: Administrative Supervision

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	SP2075-A Supreme Court CJEF Disbursements (Appropriated)				
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Administrative Supervision	0.0	7.9	0.0	7.9
	Total	0.0	7.9	0.0	7.9

Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	7.9	0.0	7.9
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	7.9	0.0	7.9
Fund SP2075-A Total:	0.0	7.9	0.0	7.9
Program 2 Total:	6,005.8	6,126.6	316.4	6,443.0

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Supreme Court
 Program: Administrative Supervision

Expenditure Categories		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	42.9	42.9	0.0	42.9
6000	Personal Services	2,021.1	1,854.2	255.6	2,109.8
6100	Employee Related Expenses	720.2	698.4	60.8	759.2
6200	Professional and Outside Services	95.7	180.0	0.0	180.0
6500	Travel In-State	19.0	18.9	0.0	18.9
6600	Travel Out of State	15.7	13.9	0.0	13.9
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3,134.1	3,361.2	0.0	3,361.2
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		6,005.8	6,126.6	316.4	6,443.0
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	6,005.8	6,118.7	316.4	6,435.1
SP2075-A	Supreme Court CJEF Disbursements (Appropriate	0.0	7.9	0.0	7.9
		6,005.8	6,126.6	316.4	6,443.0
Fund Source Total:		6,005.8	6,126.6	316.4	6,443.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Supreme Court			
Program:	FY 2020	FY 2021	FY 2022	FY 2022
Fund:	Actual	Expd. Plan	Fund. Issue	Total Request
Administrative Supervision				
AA1000-A General Fund				
Appropriated				
0000 FTE	42.9	42.9	0.0	42.9
6000 Personal Services	2,021.1	1,854.2	255.6	2,109.8
6100 Employee Related Expenses	720.2	698.4	60.8	759.2
6200 Professional and Outside Services	95.7	180.0	0.0	180.0
6500 Travel In-State	19.0	18.9	0.0	18.9
6600 Travel Out of State	15.7	13.9	0.0	13.9
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	3,134.1	3,353.3	0.0	3,353.3
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	6,005.8	6,118.7	316.4	6,435.1
Fund Total:	6,005.8	6,118.7	316.4	6,435.1
SP2075-A Supreme Court CJEF Disbursements				
Appropriated				
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	7.9	0.0	7.9
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Supreme Court				
	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Program: Administrative Supervision				
Fund: SP2075-A Supreme Court CJEF Disbursements				
Appropriated				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	0.0	7.9	0.0	7.9
Fund Total:	0.0	7.9	0.0	7.9
Program Total For Selected Funds:	6,005.8	6,126.6	316.4	6,443.0

Program Expenditure Schedule

Agency: Supreme Court

Program: Administrative Supervision

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	42.9	42.9
Expenditure Category Total	42.9	42.9
Appropriated		
AA1000-A General Fund (Appropriated)	42.9	42.9
Fund Source Total	42.9	42.9
<hr/>		
Personal Services	2,021.1	1,854.2
Boards and Commissions	0.0	0.0
Expenditure Category Total	2,021.1	1,854.2
Appropriated		
AA1000-A General Fund (Appropriated)	2,021.1	1,854.2
Fund Source Total	2,021.1	1,854.2
<hr/>		
Employee Related Expenses	720.2	698.4
Expenditure Category Total	720.2	698.4
Appropriated		
AA1000-A General Fund (Appropriated)	720.2	698.4
Fund Source Total	720.2	698.4
<hr/>		
Professional and Outside Services		180.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	95.7	

Program Expenditure Schedule

Agency: Supreme Court

Program: Administrative Supervision

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	95.7	180.0
Appropriated		
AA1000-A General Fund (Appropriated)	95.7	180.0
Fund Source Total	95.7	180.0
<hr/>		
Travel In-State	19.0	18.9
Expenditure Category Total	19.0	18.9
Appropriated		
AA1000-A General Fund (Appropriated)	19.0	18.9
Fund Source Total	19.0	18.9
<hr/>		
Travel Out of State	15.7	13.9
Expenditure Category Total	15.7	13.9
Appropriated		
AA1000-A General Fund (Appropriated)	15.7	13.9
Fund Source Total	15.7	13.9
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		3,361.2
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

Program Expenditure Schedule

Agency: Supreme Court

Program: Administrative Supervision

	FY 2020 Actual	FY 2021 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

Program Expenditure Schedule

Agency: Supreme Court

Program: Administrative Supervision

	FY 2020 Actual	FY 2021 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	3,134.1	

Program Expenditure Schedule

Agency: Supreme Court

Program: Administrative Supervision

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	3,134.1	3,361.2
Appropriated		
AA1000-A General Fund (Appropriated)	3,134.1	3,353.3
SP2075-A Supreme Court CJEF Disbursements (Appropriated)	0.0	7.9
	3,134.1	3,361.2
Fund Source Total	3,134.1	3,361.2
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	

Program Expenditure Schedule

Agency: Supreme Court

Program: Administrative Supervision

	FY 2020 Actual	FY 2021 Expd. Plan
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Non-Participating	0.1	0.6	AA1000-A
ASRS – return to work	4.6	609.5	AA1000-A
Arizona State Retirement System	38.2	1,244.1	AA1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
2.0	347.2	0.0

SUPREME COURT

3.0

Program Summary of Expenditures and Budget Request

Agency: Supreme Court
 Program: Regulatory Activities

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary					
3-1	Regulatory Activities	2,015.3	2,422.5	0.0	2,422.5
3-2	Confidential Intermediary	110.8	190.8	0.0	190.8
3-3	Private Fiduciary	201.0	318.6	0.0	318.6
3-4	Defensive Driving School Regulation	557.7	733.3	0.0	733.3
3-5	Court Reporters	44.9	123.6	0.0	123.6
Program Summary Total:		2,929.7	3,788.8	0.0	3,788.8
Expenditure Categories					
0000	FTE Positions	34.1	34.0	0.0	34.0
6000	Personal Services	1,704.1	2,016.5	0.0	2,016.5
6100	Employee Related Expenses	631.1	785.8	0.0	785.8
6200	Professional and Outside Services	174.7	419.8	0.0	419.8
6500	Travel In-State	27.6	58.7	0.0	58.7
6600	Travel Out of State	6.4	6.3	0.0	6.3
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	385.8	501.7	0.0	501.7
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		2,929.7	3,788.8	0.0	3,788.8
Fund Source					
Appropriated Funds					
SP2247-A	Defensive Driving Fund (Appropriated)	557.7	733.3	0.0	733.3
SP2276-A	Confidential Intermediary and Fiduciary Fund (Ap	311.8	509.4	0.0	509.4
		869.5	1,242.7	0.0	1,242.7
Non-Appropriated Funds					
SP2084-N	Grants and Special Revenues (Non-Appropriated)	2,015.3	2,422.5	0.0	2,422.5
SP2440-N	Certified Reporters Fund (Non-Appropriated)	44.9	123.6	0.0	123.6
Fund Source Total:		2,929.7	3,788.8	0.0	3,788.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Supreme Court
 Program: Regulatory Activities

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: SP2084-N Grants and Special Revenues (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
3-1	Regulatory Activities	2,015.3	2,422.5	0.0	2,422.5
	Total	2,015.3	2,422.5	0.0	2,422.5
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	19.0	18.9	0.0	18.9
	Personal Services	1,126.8	1,192.7	0.0	1,192.7
	Employee Related Expenses	404.6	462.8	0.0	462.8
	Professional and Outside Services	172.1	403.9	0.0	403.9
	Travel In-State	18.5	47.9	0.0	47.9
	Travel Out of State	6.3	6.1	0.0	6.1
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	287.0	309.1	0.0	309.1
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		2,015.3	2,422.5	0.0	2,422.5
Fund SP2084-N Total:		2,015.3	2,422.5	0.0	2,422.5
Program 3 Total:		2,015.3	2,422.5	0.0	2,422.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Supreme Court
 Program: Regulatory Activities

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: SP2276-A Confidential Intermediary and Fiduciary Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
3-2	Confidential Intermediary	110.8	190.8	0.0	190.8
3-3	Private Fiduciary	201.0	318.6	0.0	318.6
	Total	311.8	509.4	0.0	509.4
Appropriated Funding					
Expenditure Categories					
	FTE Positions	6.1	6.1	0.0	6.1
	Personal Services	198.5	326.9	0.0	326.9
	Employee Related Expenses	66.3	115.3	0.0	115.3
	Professional and Outside Services	2.6	11.0	0.0	11.0
	Travel In-State	1.1	2.4	0.0	2.4
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	43.3	53.8	0.0	53.8
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		311.8	509.4	0.0	509.4
Fund SP2276-A Total:		311.8	509.4	0.0	509.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Supreme Court
 Program: Regulatory Activities

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: SP2247-A Defensive Driving Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
3-4	Defensive Driving School Regulation	557.7	733.3	0.0	733.3
	Total	557.7	733.3	0.0	733.3
Appropriated Funding					
Expenditure Categories					
	FTE Positions	7.8	7.8	0.0	7.8
	Personal Services	351.7	422.7	0.0	422.7
	Employee Related Expenses	148.5	178.1	0.0	178.1
	Professional and Outside Services	0.0	4.9	0.0	4.9
	Travel In-State	8.0	7.9	0.0	7.9
	Travel Out of State	0.1	0.2	0.0	0.2
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	49.4	119.5	0.0	119.5
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		557.7	733.3	0.0	733.3
Fund SP2247-A Total:		557.7	733.3	0.0	733.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Supreme Court
 Program: Regulatory Activities

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	SP2440-N Certified Reporters Fund (Non-Appropriated)				
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
3-5	Court Reporters	44.9	123.6	0.0	123.6
	Total	44.9	123.6	0.0	123.6
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	1.2	1.2	0.0	1.2
	Personal Services	27.1	74.2	0.0	74.2
	Employee Related Expenses	11.7	29.6	0.0	29.6
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.5	0.0	0.5
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	6.1	19.3	0.0	19.3
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		44.9	123.6	0.0	123.6
Fund SP2440-N Total:		44.9	123.6	0.0	123.6
Program 3 Total:		2,929.7	3,788.8	0.0	3,788.8

SUPREME COURT

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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Supreme Court
 Program: Regulatory Activities

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: SP2084-N Grants and Special Revenues (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
3-1	Regulatory Activities	2,015.3	2,422.5	0.0	2,422.5
	Total	2,015.3	2,422.5	0.0	2,422.5
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	19.0	18.9	0.0	18.9
	Personal Services	1,126.8	1,192.7	0.0	1,192.7
	Employee Related Expenses	404.6	462.8	0.0	462.8
	Professional and Outside Services	172.1	403.9	0.0	403.9
	Travel In-State	18.5	47.9	0.0	47.9
	Travel Out of State	6.3	6.1	0.0	6.1
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	287.0	309.1	0.0	309.1
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		2,015.3	2,422.5	0.0	2,422.5
Fund SP2084-N Total:		2,015.3	2,422.5	0.0	2,422.5

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Supreme Court
 Program: Regulatory Activities

Expenditure Categories		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000	FTE	19.0	18.9	0.0	18.9
6000	Personal Services	1,126.8	1,192.7	0.0	1,192.7
6100	Employee Related Expenses	404.6	462.8	0.0	462.8
6200	Professional and Outside Services	172.1	403.9	0.0	403.9
6500	Travel In-State	18.5	47.9	0.0	47.9
6600	Travel Out of State	6.3	6.1	0.0	6.1
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	287.0	309.1	0.0	309.1
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		2,015.3	2,422.5	0.0	2,422.5
Fund Source					
Non-Appropriated Funds					
SP2084-N	Grants and Special Revenues (Non-Appropriated)	2,015.3	2,422.5	0.0	2,422.5
Fund Source Total:		2,015.3	2,422.5	0.0	2,422.5

Program Expenditure Schedule

Agency:	Supreme Court
Program:	Regulatory Activities

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	19.0	18.9
Expenditure Category Total	19.0	18.9
Non-Appropriated		
SP2084-N Grants and Special Revenues (Non-Appropriated)	19.0	18.9
Fund Source Total	19.0	18.9
<hr/>		
Personal Services	1,126.8	1,192.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,126.8	1,192.7
Non-Appropriated		
SP2084-N Grants and Special Revenues (Non-Appropriated)	1,126.8	1,192.7
Fund Source Total	1,126.8	1,192.7
<hr/>		
Employee Related Expenses	404.6	462.8
Expenditure Category Total	404.6	462.8
Non-Appropriated		
SP2084-N Grants and Special Revenues (Non-Appropriated)	404.6	462.8
Fund Source Total	404.6	462.8
<hr/>		
Professional and Outside Services		403.9
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	172.1	

Program Expenditure Schedule

Agency:	Supreme Court		
Program:	Regulatory Activities		
		FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total		172.1	403.9
Non-Appropriated			
SP2084-N	Grants and Special Revenues (Non-Appropriated)	172.1	403.9
Fund Source Total		172.1	403.9
<hr/>			
Travel In-State		18.5	47.9
Expenditure Category Total		18.5	47.9
Non-Appropriated			
SP2084-N	Grants and Special Revenues (Non-Appropriated)	18.5	47.9
Fund Source Total		18.5	47.9
<hr/>			
Travel Out of State		6.3	6.1
Expenditure Category Total		6.3	6.1
Non-Appropriated			
SP2084-N	Grants and Special Revenues (Non-Appropriated)	6.3	6.1
Fund Source Total		6.3	6.1
<hr/>			
Food		0.0	0.0
Expenditure Category Total		0.0	0.0
<hr/>			
Aid to Organizations and Individuals		0.0	0.0
Expenditure Category Total		0.0	0.0
<hr/>			
Other Operating Expenses			309.1
Other Operating Expenditures Budg Approp		0.0	
Other Operating Expenditures Excluded from Cost Allocati		0.0	
Risk Management Charges To State Agency		0.0	
Risk Management Deductible - Indemnity		0.0	
Risk Management Deductible - Legal		0.0	
Risk Management Deductible - Medical		0.0	
Risk Management Deductible - Other		0.0	
Gen Liab- Non Physical-Taxable- Self Ins		0.0	
Gross Proceeds Payments To Attorneys		0.0	
General Liability- Non-Taxable- Self Ins		0.0	
Medical Malpractice - Self-Insured		0.0	
Automobile Liability - Self Insured		0.0	
General Property Damage - Self- Insured		0.0	
Automobile Physical Damage-Self Insured		0.0	
Liability Insurance Premiums		0.0	
Property Insurance Premiums		0.0	
Workers Compensation Benefit Payments		0.0	
Self Insurance - Administrative Fees		0.0	
Self Insurance - Premiums		0.0	
Self Insurance - Claim Payments		0.0	
Self Insurance - Pharmacy Claims		0.0	
Premium Tax On Altcs		0.0	

Program Expenditure Schedule

Agency: Supreme Court

Program: Regulatory Activities

	FY 2020 Actual	FY 2021 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

Program Expenditure Schedule

Agency: Supreme Court

Program: Regulatory Activities

	FY 2020 Actual	FY 2021 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	287.0	

Program Expenditure Schedule

Agency:	Supreme Court
Program:	Regulatory Activities

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	287.0	309.1
Non-Appropriated		
SP2084-N Grants and Special Revenues (Non-Appropriated)	287.0	309.1
	287.0	309.1
Fund Source Total	287.0	309.1
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

Agency: Supreme Court

Program: Regulatory Activities

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	0.0	0.0
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Non-Participating	0.1	0.7	SP2084-N
ASRS – return to work	0.7	41.5	SP2084-N
Arizona State Retirement System	18.1	1,150.5	SP2084-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.0	156.9	0.0

SUPREME COURT

3.2



MASTER LIST: 3.2

Confidential Intermediary
A.R.S. §8-134

BUDGET: 3.2

Mission: *To train, certify and monitor Confidential Intermediaries (CIs) to facilitate contact between adoptees, adoptive parents, birth parents and biological siblings while protecting court and agency records and anonymity of those who desire it.*

Description: The program provides for a CI to act as liaison between an adoptive parent, guardian or an adoptee or a birth parent or birth sibling in establishing contact. The CI has statutory authority to access confidential court and agency adoption records to facilitate the search. The program facilitates voluntary contact, while protecting the confidentiality of those who desire their adoption records to remain sealed. The Arizona Supreme Court has adopted rules and procedures to implement and operate the program. The program provides the initial training session, developed and administers the certification examination, grants initial and renewal of certification to eligible individuals, investigates alleged misconduct by CIs and takes disciplinary action as appropriate.

Background: The 1992 Arizona Legislature established the Confidential Intermediary Program, effective April 1, 1993. Legislative changes enacted in 1993 clarified that a person may not act as a CI without holding a CI certificate and authorized the program to fingerprint and conduct background checks on applicants for certification. Amendments adopted by the 1996 Legislature added siblings over the age of 21 as a party authorized to utilize the services of a CI and also authorized the exchange of non-identifying medical information between the birth family and adoptive family, under specified circumstances. Legislation adopted in 2002 and 2003 amended the age requirements for when an adoptee could initiate a search and when an adoptee could be contacted as the subject of a search.

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Supreme Court
 Program: Confidential Intermediary

Expenditure Categories		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	2.5	2.5	0.0	2.5
6000	Personal Services	74.5	119.4	0.0	119.4
6100	Employee Related Expenses	29.7	48.3	0.0	48.3
6200	Professional and Outside Services	2.4	3.0	0.0	3.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	4.2	20.1	0.0	20.1
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		110.8	190.8	0.0	190.8
Fund Source					
Appropriated Funds					
SP2276-A	Confidential Intermediary and Fiduciary Fund (Ap	110.8	190.8	0.0	190.8
Fund Source Total:		110.8	190.8	0.0	190.8

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Supreme Court				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Confidential Intermediary				
Fund:	SP2276-A Confidential Intermediary and Fiduciary Fund				
	Appropriated				
0000	FTE	2.5	2.5	0.0	2.5
6000	Personal Services	74.5	119.4	0.0	119.4
6100	Employee Related Expenses	29.7	48.3	0.0	48.3
6200	Professional and Outside Services	2.4	3.0	0.0	3.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	4.2	20.1	0.0	20.1
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Appropriated Total:	110.8	190.8	0.0	190.8
	Fund Total:	110.8	190.8	0.0	190.8
	Program Total For Selected Funds:	110.8	190.8	0.0	190.8

Program Expenditure Schedule

Agency: Supreme Court

Program: Confidential Intermediary

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	2.5	2.5
Expenditure Category Total	2.5	2.5
Appropriated		
SP2276-A Confidential Intermediary and Fiduciary Fund (Appropriate)	2.5	2.5
Fund Source Total	2.5	2.5
<hr/>		
Personal Services	74.5	119.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	74.5	119.4
Appropriated		
SP2276-A Confidential Intermediary and Fiduciary Fund (Appropriate)	74.5	119.4
Fund Source Total	74.5	119.4
<hr/>		
Employee Related Expenses	29.7	48.3
Expenditure Category Total	29.7	48.3
Appropriated		
SP2276-A Confidential Intermediary and Fiduciary Fund (Appropriate)	29.7	48.3
Fund Source Total	29.7	48.3
<hr/>		
Professional and Outside Services		3.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	2.4	

Program Expenditure Schedule

Agency:	Supreme Court
Program:	Confidential Intermediary

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	2.4	3.0
Appropriated		
SP2276-A Confidential Intermediary and Fiduciary Fund (Appropriate)	2.4	3.0
Fund Source Total	2.4	3.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		20.1
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	

Program Expenditure Schedule

Agency: Supreme Court

Program: Confidential Intermediary

	FY 2020 Actual	FY 2021 Expd. Plan
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	

Program Expenditure Schedule

Agency: Supreme Court

Program: Confidential Intermediary

	FY 2020 Actual	FY 2021 Expd. Plan
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	4.2	
Expenditure Category Total	4.2	20.1
Appropriated		
SP2276-A Confidential Intermediary and Fiduciary Fund (Appropriate	4.2	20.1
Fund Source Total	4.2	20.1
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	

Program Expenditure Schedule

Agency: Supreme Court

Program: Confidential Intermediary

	FY 2020 Actual	FY 2021 Expd. Plan
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0

Program Expenditure Schedule

Agency:	Supreme Court
Program:	Confidential Intermediary

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Non-Participating	0.0	0.1	SP2276-A
ASRS – return to work	0.0	2.4	SP2276-A
Arizona State Retirement System	2.5	116.9	SP2276-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

SUPREME COURT

3.3



MASTER LIST: 3.3

Private Fiduciary
A.R.S. §14-5651

BUDGET: 3.3

Mission: *To certify, audit and discipline certified fiduciaries that are court appointed to serve as guardians or conservators for incapacitated or vulnerable persons and as personal representatives for decedent estates.*

Description: A.R.S. §14-5651 defines a “fiduciary,” as a person who is appointed by the Superior Court to serve as a guardian, conservator or personal representative for another person and the fiduciary charges a fee for that service, is not related to the person or nominated by the will. Pursuant to A.R.S. §14-5651 a fiduciary must be certified by the Arizona Supreme Court. The Fiduciary Program certifies individuals who meet the statutory requirements and serve by court appointment as guardians, conservators, and personal representatives for incapacitated or vulnerable persons. The certification requirement applies to both public and private fiduciaries and the Arizona Department of Veterans Services. The Arizona Supreme Court adopted rules for the implementation and ongoing administration of the program. The program provides initial and renewal certification for fiduciaries; developed and administers the written examination required for certification, and investigates alleged misconduct by fiduciaries and takes appropriate disciplinary action as necessary. The program conducts random compliance audits of certified fiduciaries.

Background: The 1994 Legislature enacted the Fiduciary Program and the requirement for certification of fiduciaries. Statutory changes in 1999 enacted in 2001 exempted financial institutions and employees from the certification program and requirements. The 2002 Legislature enacted statutory changes that provide for “fiduciary arrest warrants,” giving judges additional oversight and enforcement tools; increased the qualifications for certification and dropped the word “private” in reference to fiduciaries and the program. The audit program was implemented in 2003 to conduct random audits of fiduciaries. Initially, the program provided both the initial and renewal training sessions for fiduciaries, effective June 2004 the program no longer provides this training but does provide a session on the professional responsibilities of certified fiduciaries.

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Supreme Court
 Program: Private Fiduciary

Expenditure Categories		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000	FTE	3.6	3.6	0.0	3.6
6000	Personal Services	124.0	207.5	0.0	207.5
6100	Employee Related Expenses	36.6	67.0	0.0	67.0
6200	Professional and Outside Services	0.2	8.0	0.0	8.0
6500	Travel In-State	1.1	2.4	0.0	2.4
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	39.1	33.7	0.0	33.7
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		201.0	318.6	0.0	318.6
Fund Source					
Appropriated Funds					
SP2276-A	Confidential Intermediary and Fiduciary Fund (Ap	201.0	318.6	0.0	318.6
Fund Source Total:		201.0	318.6	0.0	318.6

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Supreme Court				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Private Fiduciary				
Fund:	SP2276-A Confidential Intermediary and Fiduciary Fund				
	Appropriated				
0000	FTE	3.6	3.6	0.0	3.6
6000	Personal Services	124.0	207.5	0.0	207.5
6100	Employee Related Expenses	36.6	67.0	0.0	67.0
6200	Professional and Outside Services	0.2	8.0	0.0	8.0
6500	Travel In-State	1.1	2.4	0.0	2.4
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	39.1	33.7	0.0	33.7
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Appropriated Total:	201.0	318.6	0.0	318.6
	Fund Total:	201.0	318.6	0.0	318.6
	Program Total For Selected Funds:	201.0	318.6	0.0	318.6

Program Expenditure Schedule

Agency: Supreme Court

Program: Private Fiduciary

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	3.6	3.6
Expenditure Category Total	3.6	3.6
Appropriated		
SP2276-A Confidential Intermediary and Fiduciary Fund (Appropriate)	3.6	3.6
Fund Source Total	3.6	3.6
<hr/>		
Personal Services	124.0	207.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	124.0	207.5
Appropriated		
SP2276-A Confidential Intermediary and Fiduciary Fund (Appropriate)	124.0	207.5
Fund Source Total	124.0	207.5
<hr/>		
Employee Related Expenses	36.6	67.0
Expenditure Category Total	36.6	67.0
Appropriated		
SP2276-A Confidential Intermediary and Fiduciary Fund (Appropriate)	36.6	67.0
Fund Source Total	36.6	67.0
<hr/>		
Professional and Outside Services		8.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.2	

Program Expenditure Schedule

Agency:	Supreme Court
Program:	Private Fiduciary

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	0.2	8.0
Appropriated		
SP2276-A Confidential Intermediary and Fiduciary Fund (Appropriate)	0.2	8.0
Fund Source Total	0.2	8.0
<hr/>		
Travel In-State	1.1	2.4
Expenditure Category Total	1.1	2.4
Appropriated		
SP2276-A Confidential Intermediary and Fiduciary Fund (Appropriate)	1.1	2.4
Fund Source Total	1.1	2.4
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		33.7
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	

Program Expenditure Schedule

Agency: Supreme Court

Program: Private Fiduciary

	FY 2020 Actual	FY 2021 Expd. Plan
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	

Program Expenditure Schedule

Agency: Supreme Court

Program: Private Fiduciary

	FY 2020 Actual	FY 2021 Expd. Plan
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	39.1	
Expenditure Category Total	39.1	33.7
Appropriated		
SP2276-A Confidential Intermediary and Fiduciary Fund (Appropriate	39.1	33.7
Fund Source Total	39.1	33.7
Current Year Expenditures		0.0

Program Expenditure Schedule

Agency: Supreme Court
 Program: Private Fiduciary

	FY 2020 Actual	FY 2021 Expd. Plan
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0

Program Expenditure Schedule

Agency:	Supreme Court
Program:	Private Fiduciary

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Non-Participating	0.0	0.1	SP2276-A
ASRS – return to work	0.0	3.6	SP2276-A
Arizona State Retirement System	3.6	203.8	SP2276-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

SUPREME COURT

3.4



MASTER LIST: 3.4

Defensive Driving School & Instructor Regulation
A.R.S. §28-3391-3399

BUDGET: 3.4

Mission: *To train, certify and monitor the use of defensive driving schools and defensive driving instructors by the Arizona courts.*

Description: Staff certifies and monitors defensive driving schools and instructors that are used by the Arizona courts for diversion of eligible traffic offenses and provides information and assistance to courts on the operation of the program. A statewide database is maintained to record defensive driving course completion and to verify eligibility for participation in the diversion program, in compliance with the statutory requirements.

Background: Legislation was enacted in 1989 establishing the Defensive Driving Program under the administration of the Arizona Supreme Court. In 2001, the Arizona Supreme Court approved the use of Alternative Delivery Method (ADM) schools, schools that provide the Defensive Driving course through a format other than the traditional classroom. The 2006 Legislature enacted statutory changes, effective September 2006, specifying a Defensive Driving course cannot exceed a maximum of four and one half hours. The Arizona Supreme Court has adopted changes to the court rules to implement these statutory provisions; these rules specify a class must be a minimum of four hours and cannot exceed the statutory limit of four and one half hours.

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Supreme Court
 Program: Defensive Driving School Regulation

Expenditure Categories		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000	FTE	7.8	7.8	0.0	7.8
6000	Personal Services	351.7	422.7	0.0	422.7
6100	Employee Related Expenses	148.5	178.1	0.0	178.1
6200	Professional and Outside Services	0.0	4.9	0.0	4.9
6500	Travel In-State	8.0	7.9	0.0	7.9
6600	Travel Out of State	0.1	0.2	0.0	0.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	49.4	119.5	0.0	119.5
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		557.7	733.3	0.0	733.3
Fund Source					
Appropriated Funds					
SP2247-A	Defensive Driving Fund (Appropriated)	557.7	733.3	0.0	733.3
Fund Source Total:		557.7	733.3	0.0	733.3

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Supreme Court

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Program: Defensive Driving School Regulation

Fund: SP2247-A Defensive Driving Fund

Appropriated

0000	FTE	7.8	7.8	0.0	7.8
6000	Personal Services	351.7	422.7	0.0	422.7
6100	Employee Related Expenses	148.5	178.1	0.0	178.1
6200	Professional and Outside Services	0.0	4.9	0.0	4.9
6500	Travel In-State	8.0	7.9	0.0	7.9
6600	Travel Out of State	0.1	0.2	0.0	0.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	49.4	119.5	0.0	119.5
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		557.7	733.3	0.0	733.3
Fund Total:		557.7	733.3	0.0	733.3
Program Total For Selected Funds:		557.7	733.3	0.0	733.3

Program Expenditure Schedule

Agency:	Supreme Court
Program:	Defensive Driving School Regulation

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	7.8	7.8
Expenditure Category Total	7.8	7.8
Appropriated		
SP2247-A Defensive Driving Fund (Appropriated)	7.8	7.8
Fund Source Total	7.8	7.8
<hr/>		
Personal Services	351.7	422.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	351.7	422.7
Appropriated		
SP2247-A Defensive Driving Fund (Appropriated)	351.7	422.7
Fund Source Total	351.7	422.7
<hr/>		
Employee Related Expenses	148.5	178.1
Expenditure Category Total	148.5	178.1
Appropriated		
SP2247-A Defensive Driving Fund (Appropriated)	148.5	178.1
Fund Source Total	148.5	178.1
<hr/>		
Professional and Outside Services		4.9
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

Program Expenditure Schedule

Agency:	Supreme Court	
Program:	Defensive Driving School Regulation	
	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	0.0	4.9
Appropriated		
SP2247-A Defensive Driving Fund (Appropriated)	0.0	4.9
Fund Source Total	0.0	4.9
<hr/>		
Travel In-State	8.0	7.9
Expenditure Category Total	8.0	7.9
Appropriated		
SP2247-A Defensive Driving Fund (Appropriated)	8.0	7.9
Fund Source Total	8.0	7.9
<hr/>		
Travel Out of State	0.1	0.2
Expenditure Category Total	0.1	0.2
Appropriated		
SP2247-A Defensive Driving Fund (Appropriated)	0.1	0.2
Fund Source Total	0.1	0.2
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		119.5
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

Program Expenditure Schedule

Agency:	Supreme Court
Program:	Defensive Driving School Regulation

	FY 2020 Actual	FY 2021 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

Program Expenditure Schedule

Agency:	Supreme Court
Program:	Defensive Driving School Regulation

	FY 2020 Actual	FY 2021 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	49.4	

Program Expenditure Schedule

Agency:	Supreme Court
Program:	Defensive Driving School Regulation

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	49.4	119.5
Appropriated		
SP2247-A Defensive Driving Fund (Appropriated)	49.4	119.5
Fund Source Total	49.4	119.5
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

Agency:	Supreme Court
Program:	Defensive Driving School Regulation

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Non-Participating	0.1	0.5	SP2247-A
ASRS – return to work	0.2	18.1	SP2247-A
Arizona State Retirement System	7.5	404.1	SP2247-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

SUPREME COURT

3.5



MASTER LIST: 3.1

Certified Reporters
A.R.S. §32-4001 et. seq.

BUDGET: 3.5

Mission: *To certify individuals in the state who engage in the stenographic or voice writing reporting of proceedings in any court and who take depositions for use in any Arizona court.*

Description: Title 32, Chapter 40, Arizona Revised Statutes, requires individuals who engage in reporting of proceedings for use in any court in this state to be certified by the Board of Certified Reporters. The Board administers examinations for the certification of reporters and recommends to the Arizona Supreme Court rules to implement and enforce the provisions of the law. The Board also has the authority to review alleged violations of certified reporters and to take disciplinary action if appropriate.

Background: Legislation was enacted during the 1999 legislative session requiring stenographic reporters to hold certification by July 1, 2000. The Arizona Supreme Court adopted rules to implement the statutory provisions and appointed the members of the Board of Certified Reporters. The program developed the Arizona Written Examination, a certification test of statutes and court rules pertaining to reporters. The examination is administered to applicants seeking certification. Reporters must also pass a national skills test in order to obtain certification. Statutory changes enacted by the 2005 Legislature included voice writer reporters in the certification requirement. Voice writer reporters must meet the certification requirements, including the Arizona Written Examination and the skills test, and hold certification by January 1, 2007 in order to report court proceedings or take depositions for use in any Arizona court. The statutory changes also amended the reference to "court reporter"; the term now used is "certified reporter." The Arizona Supreme Court has adopted changes to the applicable rules to implement these statutory changes.

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Supreme Court
 Program: Court Reporters

Expenditure Categories		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000	FTE	1.2	1.2	0.0	1.2
6000	Personal Services	27.1	74.2	0.0	74.2
6100	Employee Related Expenses	11.7	29.6	0.0	29.6
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.5	0.0	0.5
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	6.1	19.3	0.0	19.3
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		44.9	123.6	0.0	123.6
Fund Source					
Non-Appropriated Funds					
SP2440-N	Certified Reporters Fund (Non-Appropriated)	44.9	123.6	0.0	123.6
Fund Source Total:		44.9	123.6	0.0	123.6

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Supreme Court			
		FY 2020	FY 2021	FY 2022
		Actual	Expd. Plan	Fund. Issue
				FY 2022
				Total Request
Program:	Court Reporters			
Fund:	SP2440-N Certified Reporters Fund			
	Non-Appropriated			
0000	FTE	1.2	1.2	0.0
6000	Personal Services	27.1	74.2	0.0
6100	Employee Related Expenses	11.7	29.6	0.0
6200	Professional and Outside Services	0.0	0.0	0.0
6500	Travel In-State	0.0	0.5	0.0
6600	Travel Out of State	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	6.1	19.3	0.0
8000	Equipment	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
	Non-Appropriated Total:	44.9	123.6	0.0
	Fund Total:	44.9	123.6	0.0
	Program Total For Selected Funds:	44.9	123.6	0.0

Program Expenditure Schedule

Agency:	Supreme Court
Program:	Court Reporters

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	1.2	1.2
Expenditure Category Total	1.2	1.2
Non-Appropriated		
SP2440-N Certified Reporters Fund (Non-Appropriated)	1.2	1.2
Fund Source Total	1.2	1.2
<hr/>		
Personal Services	27.1	74.2
Boards and Commissions	0.0	0.0
Expenditure Category Total	27.1	74.2
Non-Appropriated		
SP2440-N Certified Reporters Fund (Non-Appropriated)	27.1	74.2
Fund Source Total	27.1	74.2
<hr/>		
Employee Related Expenses	11.7	29.6
Expenditure Category Total	11.7	29.6
Non-Appropriated		
SP2440-N Certified Reporters Fund (Non-Appropriated)	11.7	29.6
Fund Source Total	11.7	29.6
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.5

Program Expenditure Schedule

Agency:	Supreme Court
Program:	Court Reporters

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	0.0	0.5
Non-Appropriated		
SP2440-N Certified Reporters Fund (Non-Appropriated)	0.0	0.5
Fund Source Total	0.0	0.5
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		19.3
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	

Program Expenditure Schedule

Agency: Supreme Court

Program: Court Reporters

	FY 2020 Actual	FY 2021 Expd. Plan
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	

Program Expenditure Schedule

Agency:	Supreme Court
Program:	Court Reporters

	FY 2020 Actual	FY 2021 Expd. Plan
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	6.1	
Expenditure Category Total	6.1	19.3
Non-Appropriated		
SP2440-N Certified Reporters Fund (Non-Appropriated)	6.1	19.3
Fund Source Total	6.1	19.3
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	

Program Expenditure Schedule

	FY 2020 Actual	FY 2021 Expd. Plan
Agency: Supreme Court		
Program: Court Reporters		
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0

Program Expenditure Schedule

Agency:	Supreme Court
Program:	Court Reporters

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Non-Participating	0.0	0.1	SP2440-N
ASRS – return to work	0.0	2.4	SP2440-N
Arizona State Retirement System	1.2	71.7	SP2440-N

**Combined Regular & Elected Positions At/Above
FICA Maximum of \$142,800**

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

SUPREME COURT

4.0

Program Summary of Expenditures and Budget Request

Agency: Supreme Court
 Program: Court Assistance

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary					
4-1	Court Assistance	8,914.1	8,273.1	0.0	8,273.1
4-2	Judicial Education	109.5	109.3	0.0	109.3
4-3	Judicial Collection Enforcement	2,240.0	2,692.2	0.0	2,692.2
4-4	SLI Courthouse Security	738.3	750.0	0.0	750.0
Program Summary Total:		12,001.9	11,824.6	0.0	11,824.6
Expenditure Categories					
0000	FTE Positions	34.4	36.3	0.0	36.3
6000	Personal Services	2,027.7	2,075.8	0.0	2,075.8
6100	Employee Related Expenses	746.5	815.9	0.0	815.9
6200	Professional and Outside Services	5,141.3	5,380.0	0.0	5,380.0
6500	Travel In-State	397.5	109.1	0.0	109.1
6600	Travel Out of State	13.7	7.4	0.0	7.4
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	2,338.1	1,795.7	0.0	1,795.7
7000	Other Operating Expenses	1,337.1	1,640.7	0.0	1,640.7
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		12,001.9	11,824.6	0.0	11,824.6
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	109.5	109.3	0.0	109.3
SP2246-A	Judicial Collection Enhancement Fund (Appropriated)	2,978.3	3,442.2	0.0	3,442.2
		3,087.8	3,551.5	0.0	3,551.5
Non-Appropriated Funds					
SP2084-N	Grants and Special Revenues (Non-Appropriated)	7,808.0	7,251.3	0.0	7,251.3
SP2382-N	Arizona Lengthy Trial Fund (Non-Appropriated)	575.1	610.6	0.0	610.6
SP3013-N	Public Defender Training Fund (Non-Appropriated)	531.0	411.2	0.0	411.2
		8,914.1	8,273.1	0.0	8,273.1
Fund Source Total:		12,001.9	11,824.6	0.0	11,824.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Supreme Court
 Program: Court Assistance

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	AA1000-A General Fund (Appropriated)				
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
4-2	Judicial Education	109.5	109.3	0.0	109.3
	Total	109.5	109.3	0.0	109.3
Appropriated Funding					
Expenditure Categories					
	FTE Positions	1.1	1.1	0.0	1.1
	Personal Services	40.9	40.9	0.0	40.9
	Employee Related Expenses	15.4	17.4	0.0	17.4
	Professional and Outside Services	28.0	8.5	0.0	8.5
	Travel In-State	3.2	4.1	0.0	4.1
	Travel Out of State	1.4	5.0	0.0	5.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	20.6	33.4	0.0	33.4
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		109.5	109.3	0.0	109.3
Fund AA1000-A Total:		109.5	109.3	0.0	109.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Supreme Court
 Program: Court Assistance

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: SP2084-N Grants and Special Revenues (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
4-1	Court Assistance	7,808.0	7,251.3	0.0	7,251.3
	Total	7,808.0	7,251.3	0.0	7,251.3
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	16.4	16.3	0.0	16.3
	Personal Services	972.6	1,000.8	0.0	1,000.8
	Employee Related Expenses	374.1	398.0	0.0	398.0
	Professional and Outside Services	5,107.0	5,353.5	0.0	5,353.5
	Travel In-State	295.2	0.8	0.0	0.8
	Travel Out of State	1.9	0.7	0.0	0.7
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	493.3	142.4	0.0	142.4
	Other Operating Expenses	563.9	355.1	0.0	355.1
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		7,808.0	7,251.3	0.0	7,251.3
Fund SP2084-N Total:		7,808.0	7,251.3	0.0	7,251.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Supreme Court
 Program: Court Assistance

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: SP2246-A Judicial Collection Enhancement Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
4-3	Judicial Collection Enforcement	2,240.0	2,692.2	0.0	2,692.2
4-4	SLI Courthouse Security	738.3	750.0	0.0	750.0
	Total	2,978.3	3,442.2	0.0	3,442.2
Appropriated Funding					
Expenditure Categories					
	FTE Positions	16.7	18.7	0.0	18.7
	Personal Services	1,001.0	1,021.6	0.0	1,021.6
	Employee Related Expenses	352.2	395.9	0.0	395.9
	Professional and Outside Services	6.3	18.0	0.0	18.0
	Travel In-State	99.1	104.2	0.0	104.2
	Travel Out of State	10.4	1.7	0.0	1.7
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	756.7	648.6	0.0	648.6
	Other Operating Expenses	752.6	1,252.2	0.0	1,252.2
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		2,978.3	3,442.2	0.0	3,442.2
Fund SP2246-A Total:		2,978.3	3,442.2	0.0	3,442.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Supreme Court
 Program: Court Assistance

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	SP2382-N Arizona Lengthy Trial Fund (Non-Appropriated)				
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
4-1	Court Assistance	575.1	610.6	0.0	610.6
	Total	575.1	610.6	0.0	610.6
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	0.1	0.1	0.0	0.1
	Personal Services	6.9	6.4	0.0	6.4
	Employee Related Expenses	2.5	2.3	0.0	2.3
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	565.7	601.9	0.0	601.9
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		575.1	610.6	0.0	610.6
Fund SP2382-N Total:		575.1	610.6	0.0	610.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Supreme Court
 Program: Court Assistance

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: SP3013-N Public Defender Training Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
4-1	Court Assistance	531.0	411.2	0.0	411.2
	Total	531.0	411.2	0.0	411.2
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	0.1	0.1	0.0	0.1
	Personal Services	6.3	6.1	0.0	6.1
	Employee Related Expenses	2.3	2.3	0.0	2.3
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	522.4	402.8	0.0	402.8
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		531.0	411.2	0.0	411.2
Fund SP3013-N Total:		531.0	411.2	0.0	411.2
Program 4 Total:		12,001.9	11,824.6	0.0	11,824.6

SUPREME COURT

4.1

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Supreme Court
Program: Court Assistance

Expenditure Categories		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000	FTE	16.6	16.5	0.0	16.5
6000	Personal Services	985.8	1,013.3	0.0	1,013.3
6100	Employee Related Expenses	378.9	402.6	0.0	402.6
6200	Professional and Outside Services	5,107.0	5,353.5	0.0	5,353.5
6500	Travel In-State	295.2	0.8	0.0	0.8
6600	Travel Out of State	1.9	0.7	0.0	0.7
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,581.4	1,147.1	0.0	1,147.1
7000	Other Operating Expenses	563.9	355.1	0.0	355.1
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		8,914.1	8,273.1	0.0	8,273.1
Fund Source					
Non-Appropriated Funds					
SP2084-N	Grants and Special Revenues (Non-Appropriated)	7,808.0	7,251.3	0.0	7,251.3
SP2382-N	Arizona Lengthy Trial Fund (Non-Appropriated)	575.1	610.6	0.0	610.6
SP3013-N	Public Defender Training Fund (Non-Appropriated)	531.0	411.2	0.0	411.2
		8,914.1	8,273.1	0.0	8,273.1
Fund Source Total:		8,914.1	8,273.1	0.0	8,273.1

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Supreme Court

FY 2020	FY 2021	FY 2022	FY 2022
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Court Assistance

Fund: SP2084-N Grants and Special Revenues

Non-Appropriated

0000	FTE	16.4	16.3	0.0	16.3
6000	Personal Services	972.6	1,000.8	0.0	1,000.8
6100	Employee Related Expenses	374.1	398.0	0.0	398.0
6200	Professional and Outside Services	5,107.0	5,353.5	0.0	5,353.5
6500	Travel In-State	295.2	0.8	0.0	0.8
6600	Travel Out of State	1.9	0.7	0.0	0.7
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	493.3	142.4	0.0	142.4
7000	Other Operating Expenses	563.9	355.1	0.0	355.1
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

Non-Appropriated Total: 7,808.0 7,251.3 0.0 7,251.3

Fund Total: 7,808.0 7,251.3 0.0 7,251.3

Fund: SP2382-N Arizona Lengthy Trial Fund

Non-Appropriated

0000	FTE	0.1	0.1	0.0	0.1
6000	Personal Services	6.9	6.4	0.0	6.4
6100	Employee Related Expenses	2.5	2.3	0.0	2.3
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	565.7	601.9	0.0	601.9
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Supreme Court			
	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program:	Court Assistance			
Fund:	SP2382-N Arizona Lengthy Trial Fund			
Non-Appropriated				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:	575.1	610.6	0.0	610.6
Fund Total:	575.1	610.6	0.0	610.6
Fund:	SP3013-N Public Defender Training Fund			
Non-Appropriated				
0000 FTE	0.1	0.1	0.0	0.1
6000 Personal Services	6.3	6.1	0.0	6.1
6100 Employee Related Expenses	2.3	2.3	0.0	2.3
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	522.4	402.8	0.0	402.8
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:	531.0	411.2	0.0	411.2
Fund Total:	531.0	411.2	0.0	411.2
Program Total For Selected Funds:	8,914.1	8,273.1	0.0	8,273.1

Program Expenditure Schedule

Agency:	Supreme Court	
Program:	Court Assistance	
	FY 2020 Actual	FY 2021 Expd. Plan
FTE	16.6	16.5
Expenditure Category Total	16.6	16.5
Non-Appropriated		
SP2084-N Grants and Special Revenues (Non-Appropriated)	16.4	16.3
SP2382-N Arizona Lengthy Trial Fund (Non-Appropriated)	0.1	0.1
SP3013-N Public Defender Training Fund (Non-Appropriated)	0.1	0.1
Fund Source Total	16.6	16.5
<hr/>		
Personal Services	985.8	1,013.3
Boards and Commissions	0.0	0.0
Expenditure Category Total	985.8	1,013.3
Non-Appropriated		
SP2084-N Grants and Special Revenues (Non-Appropriated)	972.6	1,000.8
SP2382-N Arizona Lengthy Trial Fund (Non-Appropriated)	6.9	6.4
SP3013-N Public Defender Training Fund (Non-Appropriated)	6.3	6.1
Fund Source Total	985.8	1,013.3
<hr/>		
Employee Related Expenses	378.9	402.6
Expenditure Category Total	378.9	402.6
Non-Appropriated		
SP2084-N Grants and Special Revenues (Non-Appropriated)	374.1	398.0
SP2382-N Arizona Lengthy Trial Fund (Non-Appropriated)	2.5	2.3
SP3013-N Public Defender Training Fund (Non-Appropriated)	2.3	2.3
Fund Source Total	378.9	402.6
<hr/>		
Professional and Outside Services		5,353.5
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	

Program Expenditure Schedule

Agency:	Supreme Court	
Program:	Court Assistance	
	FY 2020 Actual	FY 2021 Expd. Plan
Other Professional And Outside Services	5,107.0	
Expenditure Category Total	5,107.0	5,353.5
Non-Appropriated		
SP2084-N Grants and Special Revenues (Non-Appropriated)	5,107.0	5,353.5
Fund Source Total	5,107.0	5,353.5
<hr/>		
Travel In-State	295.2	0.8
Expenditure Category Total	295.2	0.8
Non-Appropriated		
SP2084-N Grants and Special Revenues (Non-Appropriated)	295.2	0.8
Fund Source Total	295.2	0.8
<hr/>		
Travel Out of State	1.9	0.7
Expenditure Category Total	1.9	0.7
Non-Appropriated		
SP2084-N Grants and Special Revenues (Non-Appropriated)	1.9	0.7
Fund Source Total	1.9	0.7
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	1,581.4	1,147.1
Expenditure Category Total	1,581.4	1,147.1
Non-Appropriated		
SP2084-N Grants and Special Revenues (Non-Appropriated)	493.3	142.4
SP2382-N Arizona Lengthy Trial Fund (Non-Appropriated)	565.7	601.9
SP3013-N Public Defender Training Fund (Non-Appropriated)	522.4	402.8
Fund Source Total	1,581.4	1,147.1
<hr/>		
Other Operating Expenses		355.1
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	

Program Expenditure Schedule

Agency:	Supreme Court
Program:	Court Assistance

	FY 2020 Actual	FY 2021 Expd. Plan
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	

Program Expenditure Schedule

Agency:	Supreme Court
Program:	Court Assistance

	FY 2020 Actual	FY 2021 Expd. Plan
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	

Program Expenditure Schedule

Agency:	Supreme Court
Program:	Court Assistance

	FY 2020 Actual		FY 2021 Expd. Plan
Conf/Sensitive Invest/Legal/Undercover	0.0		
Fingerprinting, Background Checks, Etc.	0.0		
Other Miscellaneous Operating	563.9		
Expenditure Category Total	563.9		355.1
Non-Appropriated			
SP2084-N Grants and Special Revenues (Non-Appropriated)	563.9		355.1
Fund Source Total	563.9		355.1

Current Year Expenditures			0.0
Capital Equipment Budget And Approp	0.0		
Vehicles Capital Purchase	0.0		
Vehicles Capital Leases	0.0		
Furniture Capital Purchase	0.0		
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0		
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0		
Furniture Capital Leases	0.0		
Computer Equipment Capital Purchase	0.0		
Computer Equipment Capital Lease	0.0		
Telecommunication Equip-Capital Purchase	0.0		
Telecommunication Equip-Capital Lease	0.0		
Other Equipment Capital Purchase	0.0		
Other Equipment Capital Leases	0.0		
Purchased Or Licensed Software-Website	0.0		
Internally Generated Software-Website	0.0		
Development in Progress	0.0		
Right-Of-Way/Easement/Extraction Rights	0.0		
Oth Int Assets purchased, licensed or internally generate	0.0		
Other intangible assets acquired by capital lease	0.0		
Other Capital Asset Purchases	0.0		
Leasehold Improvement-Capital Purchase	0.0		
Other Capital Asset Leases	0.0		
Non-Capital Equip Budget And Approp	0.0		
Vehicles Non-Capital Purchase	0.0		
Vehicles Non-Capital Leases	0.0		
Furniture Non-Capital Purchase	0.0		
Works Of Art And Hist Treas-Non Capital	0.0		
Furniture Non-Capital Leases	0.0		
Computer Equipment Non-Capital Purchase	0.0		
Computer Equipment Non-Capital Lease	0.0		
Telecomm Equip Non-Capital Purchase	0.0		
Telecomm Equip Non-Capital Leases	0.0		
Other Equipment Non-Capital Purchase	0.0		
Weapons Non-Capital Purchase	0.0		
Other Equipment Non-Capital Lease	0.0		
Purchased Or Licensed Software/Website	0.0		
Internally Generated Software/Website	0.0		
LICENSES AND PERMITS	0.0		
Right-Of-Way/Easement/Extraction Exp	0.0		
Other Intangible Assets - Purchased, Licensed or Internall	0.0		
Noncapital Software/Web By Capital Lease	0.0		

Program Expenditure Schedule

Agency:	Supreme Court
Program:	Court Assistance

	FY 2020 Actual	FY 2021 Expd. Plan
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
ASRS – return to work	0.0	1.0	SP3013-N
Arizona State Retirement System	0.1	5.1	SP3013-N
ASRS – return to work	0.0	1.0	SP2382-N
Arizona State Retirement System	0.1	5.4	SP2382-N
Non-Participating	0.1	1.0	SP2084-N
ASRS – return to work	0.3	31.9	SP2084-N
Arizona State Retirement System	15.9	967.9	SP2075-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

SUPREME COURT

4.2



MASTER LIST: 4.1

Education Services Division

BUDGET: 4.2

Mission: *To facilitate and provide a statewide system for educating Judicial and Court employees and Adult and Juvenile probation personnel and overseeing compliance with judicial education standards as provided by the Arizona Code of Judicial Administration.*

Description: The Education Services Division provides statewide and local trainings; maintains a resource pool of faculty; coordinates a network of 100 training coordinators; and manages reporting and compliance with education standards. The division provides ancillary services to the Arizona Judicial Branch such as curriculum development, educational program development, and audio/visual support for events and programs.

Division staff coordinate seminars, workshops, conferences, and computer-based training for judges, court personnel, probation/surveillance and juvenile detention officers. Annually, the division produces more than 100 programs reaching over 7,000 participants. Examples of annual training are:

- Limited Jurisdiction Orientation
- General Jurisdiction Orientation
- Civil Traffic Hearing Officer
- Small Claim Hearing Officer
- Dependency
- Family Law
- Domestic Relations
- Court Security Officer Training
- Probation Officer Certification Academy
- Intensive Probation Supervision
- Faculty Skills Development
- Sex Offender Supervision
- Seriously Mentally Ill
- Officer Safety Programs
- Juvenile Detention Officer Academy

Background: Arizona Constitution, Article VI, Section 3 sanctions the Supreme Court with administrative supervision over all the courts of the state. Therefore, the court oversees the statewide administration of both adult and juvenile probation programs and services in accordance with statutory and administrative guidelines. The Arizona Supreme Court established an educational system for all judges and employees of the Arizona judicial branch in 1983.

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Supreme Court
 Program: Judicial Education

Expenditure Categories		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000	FTE	1.1	1.1	0.0	1.1
6000	Personal Services	40.9	40.9	0.0	40.9
6100	Employee Related Expenses	15.4	17.4	0.0	17.4
6200	Professional and Outside Services	28.0	8.5	0.0	8.5
6500	Travel In-State	3.2	4.1	0.0	4.1
6600	Travel Out of State	1.4	5.0	0.0	5.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	20.6	33.4	0.0	33.4
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		109.5	109.3	0.0	109.3
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	109.5	109.3	0.0	109.3
Fund Source Total:		109.5	109.3	0.0	109.3

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: **Supreme Court**

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Program: **Judicial Education**

Fund: **AA1000-A General Fund**

Appropriated

0000	FTE	1.1	1.1	0.0	1.1
6000	Personal Services	40.9	40.9	0.0	40.9
6100	Employee Related Expenses	15.4	17.4	0.0	17.4
6200	Professional and Outside Services	28.0	8.5	0.0	8.5
6500	Travel In-State	3.2	4.1	0.0	4.1
6600	Travel Out of State	1.4	5.0	0.0	5.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	20.6	33.4	0.0	33.4
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		109.5	109.3	0.0	109.3
Fund Total:		109.5	109.3	0.0	109.3
Program Total For Selected Funds:		109.5	109.3	0.0	109.3

Program Expenditure Schedule

Agency:	Supreme Court		
Program:	Judicial Education		
		FY 2020 Actual	FY 2021 Expd. Plan
FTE		1.1	1.1
	Expenditure Category Total	1.1	1.1
Appropriated			
AA1000-A	General Fund (Appropriated)	1.1	1.1
	Fund Source Total	1.1	1.1
<hr/>			
Personal Services		40.9	40.9
Boards and Commissions		0.0	0.0
	Expenditure Category Total	40.9	40.9
Appropriated			
AA1000-A	General Fund (Appropriated)	40.9	40.9
	Fund Source Total	40.9	40.9
<hr/>			
Employee Related Expenses		15.4	17.4
	Expenditure Category Total	15.4	17.4
Appropriated			
AA1000-A	General Fund (Appropriated)	15.4	17.4
	Fund Source Total	15.4	17.4
<hr/>			
Professional and Outside Services			8.5
External Prof/Outside Serv Budg And Appn		0.0	
External Investment Services		0.0	
Other External Financial Services		0.0	
Attorney General Legal Services		0.0	
External Legal Services		0.0	
External Engineer/Architect Cost - Exp		0.0	
External Engineer/Architect Cost- Cap		0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Services Excluded from Cost Alloca		0.0	
Vendor Travel - Non Reportable		0.0	
External Telecom Consulting Services		0.0	
Costs related to those in custody of the State		0.0	
Non - Confidential Specialist Fees		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside Services		28.0	

Program Expenditure Schedule

Agency:	Supreme Court	
Program:	Judicial Education	
	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	28.0	8.5
Appropriated		
AA1000-A General Fund (Appropriated)	28.0	8.5
Fund Source Total	28.0	8.5
Travel In-State	3.2	4.1
Expenditure Category Total	3.2	4.1
Appropriated		
AA1000-A General Fund (Appropriated)	3.2	4.1
Fund Source Total	3.2	4.1
Travel Out of State	1.4	5.0
Expenditure Category Total	1.4	5.0
Appropriated		
AA1000-A General Fund (Appropriated)	1.4	5.0
Fund Source Total	1.4	5.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		33.4
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

Program Expenditure Schedule

Agency: Supreme Court
 Program: Judicial Education

	FY 2020 Actual	FY 2021 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

Program Expenditure Schedule

Agency:	Supreme Court
Program:	Judicial Education

	FY 2020 Actual	FY 2021 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	20.6	

Program Expenditure Schedule

Agency:	Supreme Court
Program:	Judicial Education

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	20.6	33.4
Appropriated		
AA1000-A General Fund (Appropriated)	20.6	33.4
Fund Source Total	20.6	33.4
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

Agency:	Supreme Court
Program:	Judicial Education

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1.1	40.9	AA1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

SUPREME COURT

4.3



MASTER LIST: 4.7

Judicial Collection Enhancement
A.R.S. §12-113

BUDGET: 4.3

Mission: *To improve, maintain, and enhance the ability of the courts to collect and manage monies assessed or received by the courts and to improve court automation projects likely to improve case processing or the administration of justice.*

Description: The Judicial Collection Enhancement Fund (JCEF) is used to improve, maintain and enhance the judiciary's ability to collect and manage monies, including child support, restitution, fines and civil penalties. Funds are used for automation of courts, projects to improve case processing and the administration of justice, and to educate courts about revenue enhancement techniques and technology.

Background: JCEF monies are collected through a time payment fee which is assessed on criminal cases pursuant to A.R.S. §12-116, in which the offender is unable to pay the total amount due in one lump sum, a surcharge paid by a person attending a court ordered diversion program pursuant to A.R.S. §12-114, a percentage of filing fees pursuant to §§A.R.S. 12-119.01, 12-120.31.D.1, 12-284.03.A.7., 22-281.C.1. and 22-404.C.1 and electronic filing and access fees collected pursuant to §§12-119.02 and 12-120.31. Monies are collected at the local court and submitted to the city or county treasurer. Funds are administered by the Administrative Office of the Courts.



Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Supreme Court
 Program: Judicial Collection Enforcement

Expenditure Categories		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000	FTE	16.4	17.7	0.0	17.7
6000	Personal Services	946.8	977.0	0.0	977.0
6100	Employee Related Expenses	345.0	375.3	0.0	375.3
6200	Professional and Outside Services	6.3	16.2	0.0	16.2
6500	Travel In-State	56.8	65.0	0.0	65.0
6600	Travel Out of State	3.7	1.7	0.0	1.7
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	162.9	59.8	0.0	59.8
7000	Other Operating Expenses	718.5	1,197.2	0.0	1,197.2
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		2,240.0	2,692.2	0.0	2,692.2
Fund Source					
Appropriated Funds					
SP2246-A	Judicial Collection Enhancement Fund (Appropriat	2,240.0	2,692.2	0.0	2,692.2
Fund Source Total:		2,240.0	2,692.2	0.0	2,692.2

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Supreme Court				
	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Program: Judicial Collection Enforcement				
Fund: SP2246-A Judicial Collection Enhancement Fund				
Appropriated				
0000 FTE	16.4	17.7	0.0	17.7
6000 Personal Services	946.8	977.0	0.0	977.0
6100 Employee Related Expenses	345.0	375.3	0.0	375.3
6200 Professional and Outside Services	6.3	16.2	0.0	16.2
6500 Travel In-State	56.8	65.0	0.0	65.0
6600 Travel Out of State	3.7	1.7	0.0	1.7
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	162.9	59.8	0.0	59.8
7000 Other Operating Expenses	718.5	1,197.2	0.0	1,197.2
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	2,240.0	2,692.2	0.0	2,692.2
Fund Total:	2,240.0	2,692.2	0.0	2,692.2
Program Total For Selected Funds:	2,240.0	2,692.2	0.0	2,692.2

Program Expenditure Schedule

Agency:	Supreme Court	
Program:	Judicial Collection Enforcement	
	FY 2020 Actual	FY 2021 Expd. Plan
FTE	16.4	17.7
Expenditure Category Total	16.4	17.7
Appropriated		
SP2246-A Judicial Collection Enhancement Fund (Appropriated)	16.4	17.7
Fund Source Total	16.4	17.7
<hr/>		
Personal Services	946.8	977.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	946.8	977.0
Appropriated		
SP2246-A Judicial Collection Enhancement Fund (Appropriated)	946.8	977.0
Fund Source Total	946.8	977.0
<hr/>		
Employee Related Expenses	345.0	375.3
Expenditure Category Total	345.0	375.3
Appropriated		
SP2246-A Judicial Collection Enhancement Fund (Appropriated)	345.0	375.3
Fund Source Total	345.0	375.3
<hr/>		
Professional and Outside Services		16.2
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	6.3	

Program Expenditure Schedule

Agency:	Supreme Court	FY 2020 Actual	FY 2021 Expd. Plan
<hr/>			
Program:	Judicial Collection Enforcement		
<hr/>			
	Expenditure Category Total	6.3	16.2
Appropriated			
SP2246-A	Judicial Collection Enhancement Fund (Appropriated)	6.3	16.2
	Fund Source Total	6.3	16.2
<hr/>			
Travel In-State		56.8	65.0
	Expenditure Category Total	56.8	65.0
Appropriated			
SP2246-A	Judicial Collection Enhancement Fund (Appropriated)	56.8	65.0
	Fund Source Total	56.8	65.0
<hr/>			
Travel Out of State		3.7	1.7
	Expenditure Category Total	3.7	1.7
Appropriated			
SP2246-A	Judicial Collection Enhancement Fund (Appropriated)	3.7	1.7
	Fund Source Total	3.7	1.7
<hr/>			
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
<hr/>			
Aid to Organizations and Individuals		162.9	59.8
	Expenditure Category Total	162.9	59.8
Appropriated			
SP2246-A	Judicial Collection Enhancement Fund (Appropriated)	162.9	59.8
	Fund Source Total	162.9	59.8
<hr/>			
Other Operating Expenses			1,197.2
Other Operating Expenditures Budg Approp		0.0	
Other Operating Expenditures Excluded from Cost Allocati		0.0	
Risk Management Charges To State Agency		0.0	
Risk Management Deductible - Indemnity		0.0	
Risk Management Deductible - Legal		0.0	
Risk Management Deductible - Medical		0.0	
Risk Management Deductible - Other		0.0	
Gen Liab- Non Physical-Taxable- Self Ins		0.0	
Gross Proceeds Payments To Attorneys		0.0	
General Liability- Non-Taxable- Self Ins		0.0	
Medical Malpractice - Self-Insured		0.0	
Automobile Liability - Self Insured		0.0	
General Property Damage - Self- Insured		0.0	
Automobile Physical Damage-Self Insured		0.0	
Liability Insurance Premiums		0.0	
Property Insurance Premiums		0.0	
Workers Compensation Benefit Payments		0.0	
Self Insurance - Administrative Fees		0.0	
Self Insurance - Premiums		0.0	

Program Expenditure Schedule

Agency:	Supreme Court
Program:	Judicial Collection Enforcement

	FY 2020 Actual	FY 2021 Expd. Plan
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	

Program Expenditure Schedule

Agency:	Supreme Court
Program:	Judicial Collection Enforcement

	FY 2020 Actual	FY 2021 Expd. Plan
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	718.5	

Program Expenditure Schedule

Agency:	Supreme Court
Program:	Judicial Collection Enforcement

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	718.5	1,197.2
Appropriated		
SP2246-A Judicial Collection Enhancement Fund (Appropriated)	718.5	1,197.2
Fund Source Total	718.5	1,197.2
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

Agency:	Supreme Court
Program:	Judicial Collection Enforcement

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Non-Participating	0.1	0.8	SP2246-A
ASRS – return to work	0.7	64.7	SP2246-A
Arizona State Retirement System	16.9	911.5	SP2246-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

SUPREME COURT

4.4

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Supreme Court
 Program: SLI Courthouse Security

Expenditure Categories		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	0.3	1.0	0.0	1.0
6000	Personal Services	54.2	44.6	0.0	44.6
6100	Employee Related Expenses	7.2	20.6	0.0	20.6
6200	Professional and Outside Services	0.0	1.8	0.0	1.8
6500	Travel In-State	42.3	39.2	0.0	39.2
6600	Travel Out of State	6.7	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	593.8	588.8	0.0	588.8
7000	Other Operating Expenses	34.1	55.0	0.0	55.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		738.3	750.0	0.0	750.0
Fund Source					
Appropriated Funds					
SP2246-A	Judicial Collection Enhancement Fund (Appropriat	738.3	750.0	0.0	750.0
		738.3	750.0	0.0	750.0
Fund Source Total:		738.3	750.0	0.0	750.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Supreme Court				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Courthouse Security				
Fund:	SP2246-A Judicial Collection Enhancement Fund				
	Appropriated				
0000	FTE	0.3	1.0	0.0	1.0
6000	Personal Services	54.2	44.6	0.0	44.6
6100	Employee Related Expenses	7.2	20.6	0.0	20.6
6200	Professional and Outside Services	0.0	1.8	0.0	1.8
6500	Travel In-State	42.3	39.2	0.0	39.2
6600	Travel Out of State	6.7	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	593.8	588.8	0.0	588.8
7000	Other Operating Expenses	34.1	55.0	0.0	55.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Appropriated Total:	738.3	750.0	0.0	750.0
	Fund Total:	738.3	750.0	0.0	750.0
	Program Total For Selected Funds:	738.3	750.0	0.0	750.0

Program Expenditure Schedule

Agency:	Supreme Court	
Program:	SLI Courthouse Security	
	FY 2020 Actual	FY 2021 Expd. Plan
FTE	0.3	1.0
Expenditure Category Total	0.3	1.0
Appropriated		
SP2246-A Judicial Collection Enhancement Fund (Appropriated)	0.3	1.0
Fund Source Total	0.3	1.0
<hr/>		
Personal Services	54.2	44.6
Boards and Commissions	0.0	0.0
Expenditure Category Total	54.2	44.6
Appropriated		
SP2246-A Judicial Collection Enhancement Fund (Appropriated)	54.2	44.6
Fund Source Total	54.2	44.6
<hr/>		
Employee Related Expenses	7.2	20.6
Expenditure Category Total	7.2	20.6
Appropriated		
SP2246-A Judicial Collection Enhancement Fund (Appropriated)	7.2	20.6
Fund Source Total	7.2	20.6
<hr/>		
Professional and Outside Services		1.8
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

Program Expenditure Schedule

Agency:	Supreme Court	
Program:	SLI Courthouse Security	
	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	0.0	1.8
Appropriated		
SP2246-A Judicial Collection Enhancement Fund (Appropriated)	0.0	1.8
Fund Source Total	0.0	1.8
<hr/>		
Travel In-State	42.3	39.2
Expenditure Category Total	42.3	39.2
Appropriated		
SP2246-A Judicial Collection Enhancement Fund (Appropriated)	42.3	39.2
Fund Source Total	42.3	39.2
<hr/>		
Travel Out of State	6.7	0.0
Expenditure Category Total	6.7	0.0
Appropriated		
SP2246-A Judicial Collection Enhancement Fund (Appropriated)	6.7	0.0
Fund Source Total	6.7	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	593.8	588.8
Expenditure Category Total	593.8	588.8
Appropriated		
SP2246-A Judicial Collection Enhancement Fund (Appropriated)	593.8	588.8
Fund Source Total	593.8	588.8
<hr/>		
Other Operating Expenses		55.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	

Program Expenditure Schedule

Agency:	Supreme Court
Program:	SLI Courthouse Security

	FY 2020 Actual	FY 2021 Expd. Plan
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	

Program Expenditure Schedule

Agency:	Supreme Court
Program:	SLI Courthouse Security

	FY 2020 Actual	FY 2021 Expd. Plan
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	34.1	

Program Expenditure Schedule

Agency:	Supreme Court
Program:	SLI Courthouse Security

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	34.1	55.0
Appropriated		
SP2246-A Judicial Collection Enhancement Fund (Appropriated)	34.1	55.0
Fund Source Total	34.1	55.0
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

Agency:	Supreme Court
Program:	SLI Courthouse Security

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1.0	44.6	SP2246-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

SUPREME COURT

5.0

Program Summary of Expenditures and Budget Request

Agency: Supreme Court
 Program: Family Services

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary					
5-1	Family Services	10,475.6	3,498.0	0.0	3,498.0
5-2	SLI Foster Care Review Board	4,062.3	4,235.2	74.9	4,310.1
5-3	SLI Court Appointed Special Advocate	3,447.5	3,544.6	464.9	4,009.5
5-4	SLI Model Court	438.7	438.7	221.0	659.7
5-5	SLI Domestic Relations	640.5	661.6	12.1	673.7
Program Summary Total:		19,064.6	12,378.1	772.9	13,151.0
Expenditure Categories					
0000	FTE Positions	78.7	79.9	1.0	80.9
6000	Personal Services	3,397.7	3,529.0	120.7	3,649.7
6100	Employee Related Expenses	1,411.9	1,472.0	37.9	1,509.9
6200	Professional and Outside Services	386.3	1,516.6	0.0	1,516.6
6500	Travel In-State	52.0	66.3	0.0	66.3
6600	Travel Out of State	10.4	6.4	0.0	6.4
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	12,108.7	3,729.8	614.3	4,344.1
7000	Other Operating Expenses	1,677.8	2,053.8	0.0	2,053.8
8000	Equipment	19.8	4.2	0.0	4.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		19,064.6	12,378.1	772.9	13,151.0
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	4,341.4	4,444.1	308.0	4,752.1
SP2275-A	Court Appointed Special Advocate Fund (Appropriated)	3,447.5	3,544.6	464.9	4,009.5
		7,788.9	7,988.7	772.9	8,761.6
Non-Appropriated Funds					
SP2084-N	Grants and Special Revenues (Non-Appropriated)	10,339.2	3,298.6	0.0	3,298.6
SP2193-N	Juvenile Probation Services Fund (Non-Appropriated)	800.1	891.4	0.0	891.4
SP3245-N	Alternative Dispute Resolution Fund (Non-Appropriated)	136.4	199.4	0.0	199.4
		11,275.7	4,389.4	0.0	4,389.4
Fund Source Total:		19,064.6	12,378.1	772.9	13,151.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Supreme Court
 Program: Family Services

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: AA1000-A General Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
5-2	SLI Foster Care Review Board	3,262.2	3,343.8	74.9	3,418.7
5-4	SLI Model Court	438.7	438.7	221.0	659.7
5-5	SLI Domestic Relations	640.5	661.6	12.1	673.7
	Total	4,341.4	4,444.1	308.0	4,752.1
Appropriated Funding					
Expenditure Categories					
	FTE Positions	45.4	45.7	1.0	46.7
	Personal Services	1,759.0	1,776.8	120.7	1,897.5
	Employee Related Expenses	727.3	755.0	37.9	792.9
	Professional and Outside Services	39.5	9.3	0.0	9.3
	Travel In-State	38.4	52.2	0.0	52.2
	Travel Out of State	0.3	1.4	0.0	1.4
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	449.9	449.9	149.4	599.3
	Other Operating Expenses	1,327.0	1,399.5	0.0	1,399.5
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		4,341.4	4,444.1	308.0	4,752.1
Fund AA1000-A Total:		4,341.4	4,444.1	308.0	4,752.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Supreme Court
 Program: Family Services

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: SP2084-N Grants and Special Revenues (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
5-1	Family Services	10,339.2	3,298.6	0.0	3,298.6
	Total	10,339.2	3,298.6	0.0	3,298.6
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	10.7	11.6	0.0	11.6
	Personal Services	587.3	642.6	0.0	642.6
	Employee Related Expenses	241.1	235.1	0.0	235.1
	Professional and Outside Services	321.1	1,446.5	0.0	1,446.5
	Travel In-State	6.6	1.4	0.0	1.4
	Travel Out of State	3.3	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	9,032.7	657.5	0.0	657.5
	Other Operating Expenses	127.3	315.5	0.0	315.5
	Equipment	19.8	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		10,339.2	3,298.6	0.0	3,298.6
Fund SP2084-N Total:		10,339.2	3,298.6	0.0	3,298.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Supreme Court
 Program: Family Services

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: SP2193-N Juvenile Probation Services Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
5-2	SLI Foster Care Review Board	800.1	891.4	0.0	891.4
	Total	800.1	891.4	0.0	891.4
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	12.6	12.6	0.0	12.6
	Personal Services	539.0	581.7	0.0	581.7
	Employee Related Expenses	260.2	287.3	0.0	287.3
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.9	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	22.4	0.0	22.4
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		800.1	891.4	0.0	891.4
Fund SP2193-N Total:		800.1	891.4	0.0	891.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Supreme Court
 Program: Family Services

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	SP2275-A Court Appointed Special Advocate Fund (Appropriated)				
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
5-3	SLI Court Appointed Special Advocate	3,447.5	3,544.6	464.9	4,009.5
	Total	3,447.5	3,544.6	464.9	4,009.5
Appropriated Funding					
Expenditure Categories					
	FTE Positions	8.7	8.7	0.0	8.7
	Personal Services	432.5	449.1	0.0	449.1
	Employee Related Expenses	157.4	166.9	0.0	166.9
	Professional and Outside Services	25.7	2.0	0.0	2.0
	Travel In-State	5.8	12.0	0.0	12.0
	Travel Out of State	6.3	4.5	0.0	4.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	2,626.1	2,622.4	464.9	3,087.3
	Other Operating Expenses	193.7	283.5	0.0	283.5
	Equipment	0.0	4.2	0.0	4.2
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		3,447.5	3,544.6	464.9	4,009.5
Fund SP2275-A Total:		3,447.5	3,544.6	464.9	4,009.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Supreme Court
 Program: Family Services

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: SP3245-N Alternative Dispute Resolution Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
5-1	Family Services	136.4	199.4	0.0	199.4
	Total	136.4	199.4	0.0	199.4
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	1.3	1.3	0.0	1.3
	Personal Services	79.9	78.8	0.0	78.8
	Employee Related Expenses	25.9	27.7	0.0	27.7
	Professional and Outside Services	0.0	58.8	0.0	58.8
	Travel In-State	0.3	0.7	0.0	0.7
	Travel Out of State	0.5	0.5	0.0	0.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	29.8	32.9	0.0	32.9
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		136.4	199.4	0.0	199.4
Fund SP3245-N Total:		136.4	199.4	0.0	199.4
Program 5 Total:		19,064.6	12,378.1	772.9	13,151.0

SUPREME COURT

5.1

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Supreme Court
Program: Family Services

Expenditure Categories		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000	FTE	12.0	12.9	0.0	12.9
6000	Personal Services	667.2	721.4	0.0	721.4
6100	Employee Related Expenses	267.0	262.8	0.0	262.8
6200	Professional and Outside Services	321.1	1,505.3	0.0	1,505.3
6500	Travel In-State	6.9	2.1	0.0	2.1
6600	Travel Out of State	3.8	0.5	0.0	0.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	9,032.7	657.5	0.0	657.5
7000	Other Operating Expenses	157.1	348.4	0.0	348.4
8000	Equipment	19.8	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		10,475.6	3,498.0	0.0	3,498.0
Fund Source					
Non-Appropriated Funds					
SP2084-N	Grants and Special Revenues (Non-Appropriated)	10,339.2	3,298.6	0.0	3,298.6
SP3245-N	Alternative Dispute Resolution Fund (Non-Appropriated)	136.4	199.4	0.0	199.4
		10,475.6	3,498.0	0.0	3,498.0
Fund Source Total:		10,475.6	3,498.0	0.0	3,498.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Supreme Court

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Program: Family Services

Fund: SP2084-N Grants and Special Revenues

Non-Appropriated

0000	FTE	10.7	11.6	0.0	11.6
6000	Personal Services	587.3	642.6	0.0	642.6
6100	Employee Related Expenses	241.1	235.1	0.0	235.1
6200	Professional and Outside Services	321.1	1,446.5	0.0	1,446.5
6500	Travel In-State	6.6	1.4	0.0	1.4
6600	Travel Out of State	3.3	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	9,032.7	657.5	0.0	657.5
7000	Other Operating Expenses	127.3	315.5	0.0	315.5
8000	Equipment	19.8	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		10,339.2	3,298.6	0.0	3,298.6
Fund Total:		10,339.2	3,298.6	0.0	3,298.6

Fund: SP3245-N Alternative Dispute Resolution Fund

Non-Appropriated

0000	FTE	1.3	1.3	0.0	1.3
6000	Personal Services	79.9	78.8	0.0	78.8
6100	Employee Related Expenses	25.9	27.7	0.0	27.7
6200	Professional and Outside Services	0.0	58.8	0.0	58.8
6500	Travel In-State	0.3	0.7	0.0	0.7
6600	Travel Out of State	0.5	0.5	0.0	0.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	29.8	32.9	0.0	32.9
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Supreme Court				
	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Program: Family Services				
Fund: SP3245-N Alternative Dispute Resolution Fund				
Non-Appropriated				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:	136.4	199.4	0.0	199.4
Fund Total:	136.4	199.4	0.0	199.4
Program Total For Selected Funds:	10,475.6	3,498.0	0.0	3,498.0

Program Expenditure Schedule

Agency:	Supreme Court	
Program:	Family Services	
	FY 2020 Actual	FY 2021 Expd. Plan
FTE	12.0	12.9
Expenditure Category Total	12.0	12.9
Non-Appropriated		
SP2084-N Grants and Special Revenues (Non-Appropriated)	10.7	11.6
SP3245-N Alternative Dispute Resolution Fund (Non-Appropriated)	1.3	1.3
Fund Source Total	12.0	12.9
<hr/>		
Personal Services	667.2	721.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	667.2	721.4
Non-Appropriated		
SP2084-N Grants and Special Revenues (Non-Appropriated)	587.3	642.6
SP3245-N Alternative Dispute Resolution Fund (Non-Appropriated)	79.9	78.8
Fund Source Total	667.2	721.4
<hr/>		
Employee Related Expenses	267.0	262.8
Expenditure Category Total	267.0	262.8
Non-Appropriated		
SP2084-N Grants and Special Revenues (Non-Appropriated)	241.1	235.1
SP3245-N Alternative Dispute Resolution Fund (Non-Appropriated)	25.9	27.7
Fund Source Total	267.0	262.8
<hr/>		
Professional and Outside Services		1,505.3
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	321.1	

Program Expenditure Schedule

Agency:	Supreme Court		
Program:	Family Services		
		FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total		321.1	1,505.3
Non-Appropriated			
SP2084-N	Grants and Special Revenues (Non-Appropriated)	321.1	1,446.5
SP3245-N	Alternative Dispute Resolution Fund (Non-Appropriated)	0.0	58.8
		321.1	1,505.3
Fund Source Total		321.1	1,505.3
<hr/>			
Travel In-State		6.9	2.1
Expenditure Category Total		6.9	2.1
Non-Appropriated			
SP2084-N	Grants and Special Revenues (Non-Appropriated)	6.6	1.4
SP3245-N	Alternative Dispute Resolution Fund (Non-Appropriated)	0.3	0.7
		6.9	2.1
Fund Source Total		6.9	2.1
<hr/>			
Travel Out of State		3.8	0.5
Expenditure Category Total		3.8	0.5
Non-Appropriated			
SP2084-N	Grants and Special Revenues (Non-Appropriated)	3.3	0.0
SP3245-N	Alternative Dispute Resolution Fund (Non-Appropriated)	0.5	0.5
		3.8	0.5
Fund Source Total		3.8	0.5
<hr/>			
Food		0.0	0.0
Expenditure Category Total		0.0	0.0
<hr/>			
Aid to Organizations and Individuals		9,032.7	657.5
Expenditure Category Total		9,032.7	657.5
Non-Appropriated			
SP2084-N	Grants and Special Revenues (Non-Appropriated)	9,032.7	657.5
		9,032.7	657.5
Fund Source Total		9,032.7	657.5
<hr/>			
Other Operating Expenses			348.4
Other Operating Expenditures Budg Approp		0.0	
Other Operating Expenditures Excluded from Cost Allocati		0.0	
Risk Management Charges To State Agency		0.0	
Risk Management Deductible - Indemnity		0.0	
Risk Management Deductible - Legal		0.0	
Risk Management Deductible - Medical		0.0	
Risk Management Deductible - Other		0.0	
Gen Liab- Non Physical-Taxable- Self Ins		0.0	
Gross Proceeds Payments To Attorneys		0.0	
General Liability- Non-Taxable- Self Ins		0.0	
Medical Malpractice - Self-Insured		0.0	
Automobile Liability - Self Insured		0.0	
General Property Damage - Self- Insured		0.0	
Automobile Physical Damage-Self Insured		0.0	
Liability Insurance Premiums		0.0	
Property Insurance Premiums		0.0	

Program Expenditure Schedule

Agency: Supreme Court

Program: Family Services

	FY 2020 Actual	FY 2021 Expd. Plan
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	

Program Expenditure Schedule

Agency: **Supreme Court**
 Program: **Family Services**

	FY 2020 Actual	FY 2021 Expd. Plan
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	

Program Expenditure Schedule

Agency: Supreme Court

Program: Family Services

	FY 2020 Actual	FY 2021 Expd. Plan
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	157.1	
Expenditure Category Total	157.1	348.4
Non-Appropriated		
SP2084-N Grants and Special Revenues (Non-Appropriated)	127.3	315.5
SP3245-N Alternative Dispute Resolution Fund (Non-Appropriated)	29.8	32.9
Fund Source Total	157.1	348.4
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	19.8	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	

Program Expenditure Schedule

Agency:	Supreme Court
Program:	Family Services

	FY 2020 Actual	FY 2021 Expd. Plan
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	19.8	0.0
Non-Appropriated		
SP2084-N Grants and Special Revenues (Non-Appropriated)	19.8	0.0
Fund Source Total	19.8	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Non-Participating	0.0	0.1	SP3245-N
ASRS – return to work	0.0	2.6	SP3245-N
Arizona State Retirement System	1.2	76.1	SP3245-N
ASRS – return to work	1.0	53.0	SP2084-N
Arizona State Retirement System	10.7	589.6	SP2084-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

SUPREME COURT

5.2



MASTER LIST: 5.1

Foster Care Review Board
A.R.S. § 8-515.01

BUDGET: 5.2

Mission: *To ensure, through local volunteer review boards and a state advisory board, that children involved in dependency proceedings have a permanent placement plan consistent with their best interest.*

Description: The Foster Care Review Board (FCRB) is designed to assist the juvenile court judges. The boards are comprised of volunteer members who receive initial, as well as, ongoing training. The boards are responsible for reviewing, within six months of placement and every six months thereafter, the case of each child who remains in out-of-home placement and who is the subject of a dependency action. The case review determines what efforts have been made by the social services agency with whom the child has been placed, to carry out the plan for the permanent placement of the child. Review boards submit recommendations to the presiding juvenile court judge in each county to assist their court review and decision making process. The State Foster Care Review Board is mandated by statute to review and coordinate the activities of the local boards.

Background: Arizona was one of the first states to implement citizen review boards for dependency cases. In 1978, the Arizona State Legislature proposed the establishment of the FCRB to help prevent children from languishing in foster care and staying too long in temporary placements. Introduced by then-State Senator Jim Kolbe, the legislation creating the FCRB was signed into law by then-Governor Bruce Babbitt on September 4, 1978. The FCRB Program is administered by the Dependent Children's Services Division of the Arizona Supreme Court.

Arizona is one of approximately 24 states that have a citizen review process in place to assess the progress of children in the foster care system. A board is established by the Presiding Juvenile Court Judge of each county for every 100 children, or fraction thereof, in out of home care and subject to a dependency action. There is at least one board in each county and dozens of boards in urban counties. As of July 1, 2018, there are 117 boards and 533 volunteers statewide.

Through the existence of the FCRB, Arizona meets the federal requirements of Public Law 96-272, the Adoption Assistance and Child Welfare Act of 1980. PL 96-272 mandates independent reviews of children in foster care.



Under this law, the FCRB is required to make determinations at each review in the following key areas:

- Safety, necessity, and appropriateness of placement;
- Case plan compliance;
- Progress toward mitigating the need for foster care; and
- Projected date by which the child may be returned home or placed for adoption or legal guardianship.

Additionally, the passage of the Adoption and Safe Families Act (Public Law 105-89) in 1997 broadened the scope of foster care review by emphasizing permanency. This law represented a shift from protracted reunification efforts to permanency at the earliest possible time. While not displacing the components of the Adoption Assistance and Child Welfare Act, the Adoption and Safe Families Act (ASFA) shortened timetables and required states to balance family reunification with the safety and protection of the child, which the acts declares of paramount importance. Foster Care Review Boards refined their review processes in order to incorporate findings which addressed the requirements of ASFA.

Further examination of the issues facing children in foster care led the FCRB to implement specific questions about children's educational and developmental needs. The FCRB has reviewed and updated these questions in order to better understand the concerns that foster children experience while moving towards permanency.

The State Foster Care Review Board was established in 1979 and is comprised of FCRB representatives from each county, as well as, ad hoc committee members who have a background and familiarity with the child welfare system. Established by A.R.S. §8-515.04, the State Board meets quarterly and has three standing committees: Continuing Education, Community Outreach, and Advocacy.

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Supreme Court
 Program: SLI Foster Care Review Board

Expenditure Categories		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	52.6	52.6	0.0	52.6
6000	Personal Services	1,951.1	2,025.5	60.5	2,086.0
6100	Employee Related Expenses	861.8	916.1	14.4	930.5
6200	Professional and Outside Services	36.5	3.0	0.0	3.0
6500	Travel In-State	38.1	48.2	0.0	48.2
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,174.8	1,242.4	0.0	1,242.4
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		4,062.3	4,235.2	74.9	4,310.1
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	3,262.2	3,343.8	74.9	3,418.7
		3,262.2	3,343.8	74.9	3,418.7
Non-Appropriated Funds					
SP2193-N	Juvenile Probation Services Fund (Non-Appropriat	800.1	891.4	0.0	891.4
		800.1	891.4	0.0	891.4
Fund Source Total:		4,062.3	4,235.2	74.9	4,310.1

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: **Supreme Court**

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Program: **SLI Foster Care Review Board**

Fund: **AA1000-A General Fund**

Appropriated

0000	FTE	40.0	40.0	0.0	40.0
6000	Personal Services	1,412.1	1,443.8	60.5	1,504.3
6100	Employee Related Expenses	601.6	628.8	14.4	643.2
6200	Professional and Outside Services	36.5	3.0	0.0	3.0
6500	Travel In-State	37.2	48.2	0.0	48.2
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,174.8	1,220.0	0.0	1,220.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		3,262.2	3,343.8	74.9	3,418.7

Fund Total: 3,262.2 3,343.8 74.9 3,418.7

Fund: **SP2193-N Juvenile Probation Services Fund**

Non-Appropriated

0000	FTE	12.6	12.6	0.0	12.6
6000	Personal Services	539.0	581.7	0.0	581.7
6100	Employee Related Expenses	260.2	287.3	0.0	287.3
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.9	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	22.4	0.0	22.4
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Supreme Court				
	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Foster Care Review Board				
Fund: SP2193-N Juvenile Probation Services Fund				
Non-Appropriated				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:	800.1	891.4	0.0	891.4
Fund Total:	800.1	891.4	0.0	891.4
Program Total For Selected Funds:	4,062.3	4,235.2	74.9	4,310.1

Program Expenditure Schedule

Agency:	Supreme Court	
Program:	SLI Foster Care Review Board	
	FY 2020 Actual	FY 2021 Expd. Plan
FTE	52.6	52.6
Expenditure Category Total	52.6	52.6
Appropriated		
AA1000-A General Fund (Appropriated)	40.0	40.0
	40.0	40.0
Non-Appropriated		
SP2193-N Juvenile Probation Services Fund (Non-Appropriated)	12.6	12.6
Fund Source Total	52.6	52.6
<hr/>		
Personal Services	1,951.1	2,025.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,951.1	2,025.5
Appropriated		
AA1000-A General Fund (Appropriated)	1,412.1	1,443.8
	1,412.1	1,443.8
Non-Appropriated		
SP2193-N Juvenile Probation Services Fund (Non-Appropriated)	539.0	581.7
Fund Source Total	539.0	581.7
Fund Source Total	1,951.1	2,025.5
<hr/>		
Employee Related Expenses	861.8	916.1
Expenditure Category Total	861.8	916.1
Appropriated		
AA1000-A General Fund (Appropriated)	601.6	628.8
	601.6	628.8
Non-Appropriated		
SP2193-N Juvenile Probation Services Fund (Non-Appropriated)	260.2	287.3
Fund Source Total	260.2	287.3
Fund Source Total	861.8	916.1
<hr/>		
Professional and Outside Services		3.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	

Program Expenditure Schedule

Agency:	Supreme Court	FY 2020 Actual	FY 2021 Expd. Plan
<hr/>			
Program:	SLI Foster Care Review Board		
<hr/>			
Non - Confidential Specialist Fees		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside Services		36.5	
Expenditure Category Total		36.5	3.0
<hr/>			
Appropriated			
AA1000-A General Fund (Appropriated)		36.5	3.0
Fund Source Total		36.5	3.0
<hr/>			
Travel In-State		38.1	48.2
Expenditure Category Total		38.1	48.2
<hr/>			
Appropriated			
AA1000-A General Fund (Appropriated)		37.2	48.2
Fund Source Total		37.2	48.2
<hr/>			
Non-Appropriated			
SP2193-N Juvenile Probation Services Fund (Non-Appropriated)		0.9	0.0
Fund Source Total		0.9	0.0
<hr/>			
Travel Out of State		0.0	0.0
Expenditure Category Total		0.0	0.0
<hr/>			
Food		0.0	0.0
Expenditure Category Total		0.0	0.0
<hr/>			
Aid to Organizations and Individuals		0.0	0.0
Expenditure Category Total		0.0	0.0
<hr/>			
Other Operating Expenses			1,242.4
Other Operating Expenditures Budg Approp		0.0	
Other Operating Expenditures Excluded from Cost Allocati		0.0	
Risk Management Charges To State Agency		0.0	
Risk Management Deductible - Indemnity		0.0	
Risk Management Deductible - Legal		0.0	
Risk Management Deductible - Medical		0.0	
Risk Management Deductible - Other		0.0	
Gen Liab- Non Physical-Taxable- Self Ins		0.0	
Gross Proceeds Payments To Attorneys		0.0	
General Liability- Non-Taxable- Self Ins		0.0	
Medical Malpractice - Self-Insured		0.0	
Automobile Liability - Self Insured		0.0	
General Property Damage - Self- Insured		0.0	
Automobile Physical Damage-Self Insured		0.0	
Liability Insurance Premiums		0.0	
Property Insurance Premiums		0.0	
Workers Compensation Benefit Payments		0.0	
Self Insurance - Administrative Fees		0.0	
Self Insurance - Premiums		0.0	

Program Expenditure Schedule

Agency: Supreme Court

Program: SLI Foster Care Review Board

	FY 2020 Actual	FY 2021 Expd. Plan
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	

Program Expenditure Schedule

Agency:	Supreme Court
Program:	SLI Foster Care Review Board

	FY 2020 Actual	FY 2021 Expd. Plan
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	1,174.8	

Program Expenditure Schedule

Agency:	Supreme Court		
Program:	SLI Foster Care Review Board		
		FY 2020	FY 2021
		Actual	Expd. Plan
Expenditure Category Total		1,174.8	1,242.4
Appropriated			
AA1000-A General Fund (Appropriated)		1,174.8	1,220.0
		1,174.8	1,220.0
Non-Appropriated			
SP2193-N Juvenile Probation Services Fund (Non-Appropriated)		0.0	22.4
		0.0	22.4
Fund Source Total		1,174.8	1,242.4

Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	

Program Expenditure Schedule

Agency:	Supreme Court
Program:	SLI Foster Care Review Board

	FY 2020 Actual	FY 2021 Expd. Plan
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Non-Participating	0.1	0.7	AA1000-A
ASRS – return to work	0.2	25.2	AA1000-A
Arizona State Retirement System	39.7	1,417.9	AA1000-A
Arizona State Retirement System	12.6	581.7	SP2193-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

SUPREME COURT

5.3



MASTER LIST: 5.2

Court Appointed Special Advocate
A.R.S. § 8-522

BUDGET: 5.3

Mission: *To administer and monitor a community-based volunteer advocacy program in the Juvenile Court System for abused and neglected children.*

Description: The Arizona Court Appointed Special Advocate (CASA) program is comprised of the state office (Administrative Office of the Courts [AOC]) and fifteen county programs comprised of many volunteers who serve abused and neglected children. The AOC administers the program by allocating a legislatively appropriated budget and monitoring county programs to ensure compliance with all relevant statutes, orders, policies, procedures, and funding agreements. The AOC is responsible for certifying special advocates pursuant to rules adopted by the Supreme Court. In addition, the AOC provides support services including recruitment materials, training opportunities, and technical assistance to county programs and volunteers. County programs educate communities in order to recruit, screen, and train volunteers, and provide supervision to qualified volunteers who advocate for children involved in juvenile court proceedings as required by A.R.S. §§8-522, 8-523, and Arizona Rules of Court, Rules of Procedure for Juvenile Court, Rule 40.

CASA volunteers are specially trained citizens appointed to children who are the subject of a Dependency petition. The role of the CASA volunteer is to advocacy for the best interests of the child to whom they are appointed, and to help ensure that a child's right to a safe, permanent home is actively pursued by:

- Conducting independent assessments of the case and advocating for needed services for the child and family;
- Providing written reports and testimony to the juvenile court judge to enable the judge to make informed decisions; and
- Being a consistent presence in the child's life, acting as an advocate throughout the court proceedings.

Background: The first CASA program was established in Seattle, Washington in 1976 by Superior Court Judge David Soukup, who felt that he had insufficient information to allow him to make critical decisions in dependency cases. He believed that volunteers in the community could be assigned to the cases, research the facts surrounding each case, and provide him with



information about the child and family, advocating for what was in the best interest of the child.

The Arizona statewide CASA Program was established in 1985. In 1987, the Arizona Supreme Court Administrative Order No. 87-11 was implemented. The Administrative Order defined the policies and standards governing the creation and administration of the Arizona CASA Program and minimum performance standards of Court Appointed Special Advocates.

In 1991 House Bill 2419 was signed into law amending Arizona Revised Statutes (A.R.S.) Sections 5-568 and 8-522, amending Title 8, Chapter 5, Article 1, and adding Section, 8-523, and 8-524. This legislation statutorily established the authority, duties, and responsibilities of the Supreme Court, local juvenile courts, and volunteer special advocates, and provided for 30% of the unclaimed lottery winnings as the funding source for the CASA Program. By January 1993, every county juvenile court had established a CASA program.

The Arizona CASA Program is a member of the National CASA Association, which has nearly 1000 programs throughout the country in every state.

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Supreme Court
 Program: SLI Court Appointed Special Advocate

Expenditure Categories		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000	FTE	8.7	8.7	0.0	8.7
6000	Personal Services	432.5	449.1	0.0	449.1
6100	Employee Related Expenses	157.4	166.9	0.0	166.9
6200	Professional and Outside Services	25.7	2.0	0.0	2.0
6500	Travel In-State	5.8	12.0	0.0	12.0
6600	Travel Out of State	6.3	4.5	0.0	4.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	2,626.1	2,622.4	464.9	3,087.3
7000	Other Operating Expenses	193.7	283.5	0.0	283.5
8000	Equipment	0.0	4.2	0.0	4.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		3,447.5	3,544.6	464.9	4,009.5
Fund Source					
Appropriated Funds					
SP2275-A Court Appointed Special Advocate Fund (Appropriated)		3,447.5	3,544.6	464.9	4,009.5
Fund Source Total:		3,447.5	3,544.6	464.9	4,009.5

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Supreme Court

FY 2020	FY 2021	FY 2022	FY 2022
Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Court Appointed Special Advocate

Fund: SP2275-A Court Appointed Special Advocate Fund

Appropriated

0000	FTE	8.7	8.7	0.0	8.7
6000	Personal Services	432.5	449.1	0.0	449.1
6100	Employee Related Expenses	157.4	166.9	0.0	166.9
6200	Professional and Outside Services	25.7	2.0	0.0	2.0
6500	Travel In-State	5.8	12.0	0.0	12.0
6600	Travel Out of State	6.3	4.5	0.0	4.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	2,626.1	2,622.4	464.9	3,087.3
7000	Other Operating Expenses	193.7	283.5	0.0	283.5
8000	Equipment	0.0	4.2	0.0	4.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		3,447.5	3,544.6	464.9	4,009.5
Fund Total:		3,447.5	3,544.6	464.9	4,009.5
Program Total For Selected Funds:		3,447.5	3,544.6	464.9	4,009.5

Program Expenditure Schedule

Agency:	Supreme Court	
Program:	SLI Court Appointed Special Advocate	
	FY 2020 Actual	FY 2021 Expd. Plan
FTE	8.7	8.7
Expenditure Category Total	8.7	8.7
Appropriated		
SP2275-A Court Appointed Special Advocate Fund (Appropriated)	8.7	8.7
Fund Source Total	8.7	8.7
<hr/>		
Personal Services	432.5	449.1
Boards and Commissions	0.0	0.0
Expenditure Category Total	432.5	449.1
Appropriated		
SP2275-A Court Appointed Special Advocate Fund (Appropriated)	432.5	449.1
Fund Source Total	432.5	449.1
<hr/>		
Employee Related Expenses	157.4	166.9
Expenditure Category Total	157.4	166.9
Appropriated		
SP2275-A Court Appointed Special Advocate Fund (Appropriated)	157.4	166.9
Fund Source Total	157.4	166.9
<hr/>		
Professional and Outside Services		2.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	25.7	

Program Expenditure Schedule

Agency:	Supreme Court	
Program:	SLI Court Appointed Special Advocate	
	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	25.7	2.0
Appropriated		
SP2275-A Court Appointed Special Advocate Fund (Appropriated)	25.7	2.0
Fund Source Total	25.7	2.0
Travel In-State	5.8	12.0
Expenditure Category Total	5.8	12.0
Appropriated		
SP2275-A Court Appointed Special Advocate Fund (Appropriated)	5.8	12.0
Fund Source Total	5.8	12.0
Travel Out of State	6.3	4.5
Expenditure Category Total	6.3	4.5
Appropriated		
SP2275-A Court Appointed Special Advocate Fund (Appropriated)	6.3	4.5
Fund Source Total	6.3	4.5
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	2,626.1	2,622.4
Expenditure Category Total	2,626.1	2,622.4
Appropriated		
SP2275-A Court Appointed Special Advocate Fund (Appropriated)	2,626.1	2,622.4
Fund Source Total	2,626.1	2,622.4
Other Operating Expenses		283.5
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	

Program Expenditure Schedule

Agency:	Supreme Court
Program:	SLI Court Appointed Special Advocate

	FY 2020 Actual	FY 2021 Expd. Plan
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	

Program Expenditure Schedule

Agency:	Supreme Court
Program:	SLI Court Appointed Special Advocate

	FY 2020 Actual	FY 2021 Expd. Plan
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	193.7	

Program Expenditure Schedule

Agency:	Supreme Court
Program:	SLI Court Appointed Special Advocate

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	193.7	283.5
Appropriated		
SP2275-A Court Appointed Special Advocate Fund (Appropriated)	193.7	283.5
Fund Source Total	193.7	283.5
Current Year Expenditures		4.2
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

Agency:	Supreme Court
Program:	SLI Court Appointed Special Advocate

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	0.0	4.2
Appropriated		
SP2275-A Court Appointed Special Advocate Fund (Appropriated)	0.0	4.2
Fund Source Total	0.0	4.2
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Non-Participating	0.0	0.3	SP2275-A
ASRS – return to work	0.9	71.4	SP2275-A
Arizona State Retirement System	7.8	377.4	SP2275-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

SUPREME COURT

5.4



MASTER LIST: 5.3

Model Court (Court Improvement)

BUDGET: 5.4

A.R.S. § 8-824

Mission: *To evaluate and improve Arizona's dependency case processing in order to reduce the amount of time children spend in out of home placement and maintain a focus on children's safety, permanency and well-being.*

Description: Based upon the federal Court Improvement Program initiative, Public Law 103-66, and following the successful Pima County Model Court pilot, new Arizona laws were enacted to change dependency case time lines and processing within the court system. The Arizona Court Improvement (CI) Program oversaw the implementation of the new dependency case process and continues to work with courts throughout the state to ensure the correct handling of dependency cases pursuant to federal and state guidelines. CI provides funding and training for juvenile courts and performs regular audits, or *operational reviews*, to improve case processing, from petition filing to case closure. Court Improvement also provides informational support, ensuring data entry into juvenile court tracking systems and the creation and maintenance of quality assurance and data reporting for local and state level users. CI also oversees the Parent Assistance Hotline which was created to broaden the understanding of parents and family members regarding the dependency process.

Background: Since the initiation of Court Improvement, consistent efforts have been made to better address the needs of Arizona's dependent children. Through participation in the *Court Improvement Advisory Workgroup*, representatives from the Court, DCS, the AG's Office, ADHS, private counsel, and community volunteers come together to advance goals focused on the safety, permanency, and well-being of foster children. CI provides funding to county juvenile courts for dependency related expenses including personnel costs, education and materials. Through the *operational review* process, Court Improvement evaluates each court's compliance with state and federal requirements. CI also provides regular training for judges and attorneys and continues to host regular educational events on topics such as the Indian Child Welfare Act, the special needs of infants and toddlers in care, domestic child sex trafficking, and the effects of substance abuse on children and families. Court Improvement is actively involved in efforts to improve the case processing of dually involved youth and improving the quality of representation received by children and parents in juvenile dependency matters.

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Supreme Court
 Program: SLI Model Court

Expenditure Categories		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000	FTE	0.0	0.0	1.0	1.0
6000	Personal Services	0.0	0.0	50.4	50.4
6100	Employee Related Expenses	0.0	0.0	21.2	21.2
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	438.7	438.7	149.4	588.1
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		438.7	438.7	221.0	659.7
Fund Source					
Appropriated Funds					
AA1000-A General Fund (Appropriated)		438.7	438.7	221.0	659.7
Fund Source Total:		438.7	438.7	221.0	659.7

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Supreme Court				
	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Model Court				
Fund: AA1000-A General Fund				
Appropriated				
0000 FTE	0.0	0.0	1.0	1.0
6000 Personal Services	0.0	0.0	50.4	50.4
6100 Employee Related Expenses	0.0	0.0	21.2	21.2
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	438.7	438.7	149.4	588.1
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	438.7	438.7	221.0	659.7
Fund Total:	438.7	438.7	221.0	659.7
Program Total For Selected Funds:	438.7	438.7	221.0	659.7

Program Expenditure Schedule

Agency:	Supreme Court	
Program:	SLI Model Court	
	FY 2020 Actual	FY 2021 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	438.7	438.7

Program Expenditure Schedule

Agency:	Supreme Court
Program:	SLI Model Court

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	438.7	438.7
Appropriated		
AA1000-A General Fund (Appropriated)	438.7	438.7
Fund Source Total	438.7	438.7
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

Program Expenditure Schedule

Agency: Supreme Court

Program: SLI Model Court

	FY 2020 Actual	FY 2021 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Program Expenditure Schedule

Agency:	Supreme Court
Program:	SLI Model Court

	FY 2020 Actual		FY 2021 Expd. Plan
Awards	0.0		
Entertainment And Promotional Items	0.0		
Dues	0.0		
Books- Subscriptions And Publications	0.0		
Costs For Digital Image Or Microfilm	0.0		
Revolving Fund Advances	0.0		
Credit Card Fees Over Approved Limit	0.0		
Relief Bill Expenditures	0.0		
Surplus Property Distr To State Agencies	0.0		
Security Services	0.0		
Judgments - Damages	0.0		
ICA Payments to Claimants Confidential	0.0		
Jdgmnt-Confidential Restitution To Indiv	0.0		
Judgments - Non-Confidential Restitution	0.0		
Judgments - Punitive And Compensatory	0.0		
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0		
Pmts For Contracted State Inmate Labor	0.0		
Payments To State Inmates	0.0		
Bad Debt Expense	0.0		
Interview Expense	0.0		
Employee Relocations-Nontaxable	0.0		
Employee Relocations-Taxable	0.0		
Non-Confidential Invest/Legal/Law Enf	0.0		
Conf/Sensitive Invest/Legal/Undercover	0.0		
Fingerprinting, Background Checks, Etc.	0.0		
Other Miscellaneous Operating	0.0		
Expenditure Category Total	0.0		0.0
<hr/>			
Current Year Expenditures			0.0
Capital Equipment Budget And Approp	0.0		
Vehicles Capital Purchase	0.0		
Vehicles Capital Leases	0.0		
Furniture Capital Purchase	0.0		
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0		
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0		
Furniture Capital Leases	0.0		
Computer Equipment Capital Purchase	0.0		
Computer Equipment Capital Lease	0.0		
Telecommunication Equip-Capital Purchase	0.0		
Telecommunication Equip-Capital Lease	0.0		
Other Equipment Capital Purchase	0.0		
Other Equipment Capital Leases	0.0		
Purchased Or Licensed Software-Website	0.0		
Internally Generated Software-Website	0.0		
Development in Progress	0.0		
Right-Of-Way/Easement/Extraction Rights	0.0		
Oth Int Assets purchased, licensed or internally generate	0.0		
Other intangible assets acquired by capital lease	0.0		
Other Capital Asset Purchases	0.0		
Leasehold Improvement-Capital Purchase	0.0		

Program Expenditure Schedule

Agency:	Supreme Court
Program:	SLI Model Court

	FY 2020 Actual	FY 2021 Expd. Plan
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

SUPREME COURT

5.5



MASTER LIST: 4.2

Domestic Relations

BUDGET: 5.5

Mission: *To provide leadership, coordination, and technical support for the development of family law and child support enforcement programs and policies and to improve the administration of justice in Arizona communities on issues of domestic violence.*

Description: This program coordinates and supports the activities of Supreme Court committees/commissions/subcommittees/workgroups established to evaluate best practices in the areas of family law and child support; to identify possible changes in court rules or business practices; and, to make recommendations aimed at facilitating access and efficient processing of family law cases. In addition, this program provides staff support for the Committee on the Impact of Domestic Violence and the Courts, and the Family Court Improvement Committee established by Administrative Order of the Supreme Court.

Background: In addition to coordinating and supporting the aforementioned committees' work and in furtherance of the stated mission, the budget has supported the following activities:

- The development of family law, child support and enforcement programs and policies which advance the best interests of children and families.
- The development of a statewide child support calculator and associated forms.
- Coordinating and supporting the activities of standing and ad hoc commissions and committees such as: the Arizona Commission on Access to Justice, Committee on the Impact of Domestic Violence and the Courts, Domestic Violence Rules Committee, Committee on Rules of Procedure for Domestic Relations Cases, and the Parenting Coordinator Rule Petition Review Committee.
- Created the "Self-Service Center" Public and Court websites, the Child Support Calculator and court approved forms, including translated forms. These projects are designed to provide information and services that will help self-represented litigants help themselves through Arizona's court system.
- Providing educational opportunities for judges, court staff and other court professionals on family law and child support topics and issues.

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Supreme Court
 Program: SLI Domestic Relations

Expenditure Categories		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	5.4	5.7	0.0	5.7
6000	Personal Services	346.9	333.0	9.8	342.8
6100	Employee Related Expenses	125.7	126.2	2.3	128.5
6200	Professional and Outside Services	3.0	6.3	0.0	6.3
6500	Travel In-State	1.2	4.0	0.0	4.0
6600	Travel Out of State	0.3	1.4	0.0	1.4
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	11.2	11.2	0.0	11.2
7000	Other Operating Expenses	152.2	179.5	0.0	179.5
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		640.5	661.6	12.1	673.7
Fund Source					
Appropriated Funds					
AA1000-A General Fund (Appropriated)		640.5	661.6	12.1	673.7
		640.5	661.6	12.1	673.7
Fund Source Total:		640.5	661.6	12.1	673.7

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Supreme Court

FY 2020	FY 2021	FY 2022	FY 2022
Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Domestic Relations

Fund: AA1000-A General Fund

Appropriated

0000	FTE	5.4	5.7	0.0	5.7
6000	Personal Services	346.9	333.0	9.8	342.8
6100	Employee Related Expenses	125.7	126.2	2.3	128.5
6200	Professional and Outside Services	3.0	6.3	0.0	6.3
6500	Travel In-State	1.2	4.0	0.0	4.0
6600	Travel Out of State	0.3	1.4	0.0	1.4
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	11.2	11.2	0.0	11.2
7000	Other Operating Expenses	152.2	179.5	0.0	179.5
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		640.5	661.6	12.1	673.7
Fund Total:		640.5	661.6	12.1	673.7
Program Total For Selected Funds:		640.5	661.6	12.1	673.7

Program Expenditure Schedule

Agency:	Supreme Court	
Program:	SLI Domestic Relations	
	FY 2020 Actual	FY 2021 Expd. Plan
FTE	5.4	5.7
Expenditure Category Total	5.4	5.7
Appropriated		
AA1000-A General Fund (Appropriated)	5.4	5.7
Fund Source Total	5.4	5.7
<hr/>		
Personal Services	346.9	333.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	346.9	333.0
Appropriated		
AA1000-A General Fund (Appropriated)	346.9	333.0
Fund Source Total	346.9	333.0
<hr/>		
Employee Related Expenses	125.7	126.2
Expenditure Category Total	125.7	126.2
Appropriated		
AA1000-A General Fund (Appropriated)	125.7	126.2
Fund Source Total	125.7	126.2
<hr/>		
Professional and Outside Services		6.3
External Prof/Outside Serv Budg And Appri	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	3.0	

Program Expenditure Schedule

Agency:	Supreme Court	FY 2020 Actual	FY 2021 Expd. Plan
Program: SLI Domestic Relations			
Expenditure Category Total		3.0	6.3
Appropriated			
AA1000-A	General Fund (Appropriated)	3.0	6.3
Fund Source Total		3.0	6.3
<hr/>			
Travel In-State		1.2	4.0
Expenditure Category Total		1.2	4.0
Appropriated			
AA1000-A	General Fund (Appropriated)	1.2	4.0
Fund Source Total		1.2	4.0
<hr/>			
Travel Out of State		0.3	1.4
Expenditure Category Total		0.3	1.4
Appropriated			
AA1000-A	General Fund (Appropriated)	0.3	1.4
Fund Source Total		0.3	1.4
<hr/>			
Food		0.0	0.0
Expenditure Category Total		0.0	0.0
<hr/>			
Aid to Organizations and Individuals		11.2	11.2
Expenditure Category Total		11.2	11.2
Appropriated			
AA1000-A	General Fund (Appropriated)	11.2	11.2
Fund Source Total		11.2	11.2
<hr/>			
Other Operating Expenses			179.5
Other Operating Expenditures Budg Approp		0.0	
Other Operating Expenditures Excluded from Cost Allocati		0.0	
Risk Management Charges To State Agency		0.0	
Risk Management Deductible - Indemnity		0.0	
Risk Management Deductible - Legal		0.0	
Risk Management Deductible - Medical		0.0	
Risk Management Deductible - Other		0.0	
Gen Liab- Non Physical-Taxable- Self Ins		0.0	
Gross Proceeds Payments To Attorneys		0.0	
General Liability- Non-Taxable- Self Ins		0.0	
Medical Malpractice - Self-Insured		0.0	
Automobile Liability - Self Insured		0.0	
General Property Damage - Self- Insured		0.0	
Automobile Physical Damage-Self Insured		0.0	
Liability Insurance Premiums		0.0	
Property Insurance Premiums		0.0	
Workers Compensation Benefit Payments		0.0	
Self Insurance - Administrative Fees		0.0	
Self Insurance - Premiums		0.0	

Program Expenditure Schedule

Agency:	Supreme Court
Program:	SLI Domestic Relations

	FY 2020 Actual	FY 2021 Expd. Plan
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	

Program Expenditure Schedule

Agency:	Supreme Court
Program:	SLI Domestic Relations

	FY 2020 Actual	FY 2021 Expd. Plan
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	152.2	

Program Expenditure Schedule

Agency:	Supreme Court
Program:	SLI Domestic Relations

	<u>FY 2020 Actual</u>	<u>FY 2021 Expd. Plan</u>
Expenditure Category Total	152.2	179.5
Appropriated		
AA1000-A General Fund (Appropriated)	152.2	179.5
Fund Source Total	152.2	179.5
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

Agency:	Supreme Court
Program:	SLI Domestic Relations

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Non-Participating	0.0	0.2	AA1000-A
ASRS – return to work	0.1	7.0	AA1000-A
Arizona State Retirement System	5.6	325.8	AA1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

SUPREME COURT

6.1



MASTER LIST: 6

Judicial Performance Review
A.R.S. §19-123-124

BUDGET: 6.1

Mission: *The JPR Commission is responsible for developing performance standards and thresholds and conducting performance reviews of justices and judges who are merit selected and subject to retention elections. Currently this includes judges and justices serving on the Arizona Supreme Court, Court of Appeals Division I, Court of Appeals Division II, and Superior Courts for Coconino County, Maricopa County, Pima County and Pinal County.*

Description: The Commission on Judicial Performance Review (JPR) was created to conduct the periodic performance reviews of appointed judges required by the constitution. The public has the key role in the performance review process. The JPR Commission sets standards for judicial performance and works under procedures adopted by the Supreme Court. Like the judicial nominating commissions, public members form the majority of the JPR Commission. The Commission is composed of 18 members of the public, six attorneys and six judges.

The Commission reports its decision and the information collected from the surveys in the Secretary of State Voter Information Pamphlet. Voters can use the JPR Commission's findings and data reports to decide how they will vote on each judge on the retention ballot.

Background: In 1992, Arizona voters amended the state constitution, *Ariz. Const. Art. 6, §42*, mandating the creation of a process for evaluating the performance of judges appointed through merit selection. The constitution requires that the performance evaluation process include input from the public and that judicial performance reports be given to the voters before the state's general election.

Program Summary of Expenditures and Budget Request

Agency: Supreme Court
 Program: Judicial Nominations & Performance Review

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary					
6-1	SLI Judicial Nominations & Performance Review	540.9	553.0	9.7	562.7
Program Summary Total:		540.9	553.0	9.7	562.7
Expenditure Categories					
0000	FTE Positions	3.6	4.6	0.0	4.6
6000	Personal Services	213.3	263.1	7.8	270.9
6100	Employee Related Expenses	80.8	99.5	1.9	101.4
6200	Professional and Outside Services	40.8	15.0	0.0	15.0
6500	Travel In-State	10.5	10.8	0.0	10.8
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	195.5	164.6	0.0	164.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		540.9	553.0	9.7	562.7
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	540.9	553.0	9.7	562.7
Fund Source Total:		540.9	553.0	9.7	562.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Supreme Court
 Program: Judicial Nominations & Performance Review

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: AA1000-A General Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
6-1	SLI Judicial Nominations & Performance Review	540.9	553.0	9.7	562.7
	Total	540.9	553.0	9.7	562.7
Appropriated Funding					
Expenditure Categories					
	FTE Positions	3.6	4.6	0.0	4.6
	Personal Services	213.3	263.1	7.8	270.9
	Employee Related Expenses	80.8	99.5	1.9	101.4
	Professional and Outside Services	40.8	15.0	0.0	15.0
	Travel In-State	10.5	10.8	0.0	10.8
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	195.5	164.6	0.0	164.6
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		540.9	553.0	9.7	562.7
Fund AA1000-A Total:		540.9	553.0	9.7	562.7
Program 6 Total:		540.9	553.0	9.7	562.7

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Supreme Court
 Program: SLI Judicial Nominations & Performance Review

Expenditure Categories		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	3.6	4.6	0.0	4.6
6000	Personal Services	213.3	263.1	7.8	270.9
6100	Employee Related Expenses	80.8	99.5	1.9	101.4
6200	Professional and Outside Services	40.8	15.0	0.0	15.0
6500	Travel In-State	10.5	10.8	0.0	10.8
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	195.5	164.6	0.0	164.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		540.9	553.0	9.7	562.7
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	540.9	553.0	9.7	562.7
Fund Source Total:		540.9	553.0	9.7	562.7

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Supreme Court				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Judicial Nominations & Performance Review				
Fund:	AA1000-A General Fund				
	Appropriated				
0000	FTE	3.6	4.6	0.0	4.6
6000	Personal Services	213.3	263.1	7.8	270.9
6100	Employee Related Expenses	80.8	99.5	1.9	101.4
6200	Professional and Outside Services	40.8	15.0	0.0	15.0
6500	Travel In-State	10.5	10.8	0.0	10.8
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	195.5	164.6	0.0	164.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Appropriated Total:	540.9	553.0	9.7	562.7
	Fund Total:	540.9	553.0	9.7	562.7
	Program Total For Selected Funds:	540.9	553.0	9.7	562.7

Program Expenditure Schedule

Agency:	Supreme Court	
Program:	SLI Judicial Nominations & Performance Review	
	FY 2020 Actual	FY 2021 Expd. Plan
FTE	3.6	4.6
Expenditure Category Total	3.6	4.6
Appropriated		
AA1000-A General Fund (Appropriated)	3.6	4.6
Fund Source Total	3.6	4.6
<hr/>		
Personal Services	213.3	263.1
Boards and Commissions	0.0	0.0
Expenditure Category Total	213.3	263.1
Appropriated		
AA1000-A General Fund (Appropriated)	213.3	263.1
Fund Source Total	213.3	263.1
<hr/>		
Employee Related Expenses	80.8	99.5
Expenditure Category Total	80.8	99.5
Appropriated		
AA1000-A General Fund (Appropriated)	80.8	99.5
Fund Source Total	80.8	99.5
<hr/>		
Professional and Outside Services		15.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	40.8	

Program Expenditure Schedule

Agency:	Supreme Court		
Program:	SLI Judicial Nominations & Performance Review		
		FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total		40.8	15.0
Appropriated			
AA1000-A	General Fund (Appropriated)	40.8	15.0
Fund Source Total		40.8	15.0
<hr/>			
Travel In-State		10.5	10.8
Expenditure Category Total		10.5	10.8
Appropriated			
AA1000-A	General Fund (Appropriated)	10.5	10.8
Fund Source Total		10.5	10.8
<hr/>			
Travel Out of State		0.0	0.0
Expenditure Category Total		0.0	0.0
<hr/>			
Food		0.0	0.0
Expenditure Category Total		0.0	0.0
<hr/>			
Aid to Organizations and Individuals		0.0	0.0
Expenditure Category Total		0.0	0.0
<hr/>			
Other Operating Expenses			164.6
Other Operating Expenditures Budg Approp		0.0	
Other Operating Expenditures Excluded from Cost Allocati		0.0	
Risk Management Charges To State Agency		0.0	
Risk Management Deductible - Indemnity		0.0	
Risk Management Deductible - Legal		0.0	
Risk Management Deductible - Medical		0.0	
Risk Management Deductible - Other		0.0	
Gen Liab- Non Physical-Taxable- Self Ins		0.0	
Gross Proceeds Payments To Attorneys		0.0	
General Liability- Non-Taxable- Self Ins		0.0	
Medical Malpractice - Self-Insured		0.0	
Automobile Liability - Self Insured		0.0	
General Property Damage - Self- Insured		0.0	
Automobile Physical Damage-Self Insured		0.0	
Liability Insurance Premiums		0.0	
Property Insurance Premiums		0.0	
Workers Compensation Benefit Payments		0.0	
Self Insurance - Administrative Fees		0.0	
Self Insurance - Premiums		0.0	
Self Insurance - Claim Payments		0.0	
Self Insurance - Pharmacy Claims		0.0	
Premium Tax On Altcs		0.0	
Other Insurance-Related Charges		0.0	
Internal Service Data Processing		0.0	
Internal Service Data Proc- Pc/Lan		0.0	
External Programming-Mainframe/Legacy		0.0	

Program Expenditure Schedule

Agency:	Supreme Court
Program:	SLI Judicial Nominations & Performance Review

	FY 2020 Actual	FY 2021 Expd. Plan
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	

Program Expenditure Schedule

	FY 2020 Actual	FY 2021 Expd. Plan
Agency: Supreme Court		
Program: SLI Judicial Nominations & Performance Review		
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	195.5	
Expenditure Category Total	195.5	164.6
Appropriated		
AA1000-A General Fund (Appropriated)	195.5	164.6
Fund Source Total	195.5	164.6
Current Year Expenditures		0.0

Program Expenditure Schedule

	FY 2020 Actual	FY 2021 Expd. Plan
Agency: Supreme Court		
Program: SLI Judicial Nominations & Performance Review		
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0

Program Expenditure Schedule

Agency:	Supreme Court
Program:	SLI Judicial Nominations & Performance Review

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Non-Participating	0.0	0.1	AA1000-A
ASRS – return to work	0.0	4.0	AA1000-A
Arizona State Retirement System	4.5	259.0	AA1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

SUPREME COURT

7.1



MASTER LIST: 7

Commission on Judicial Conduct

BUDGET: 7.1

Mission: *The commission is responsible for investigating and resolving complaints that Arizona judges have engaged in judicial misconduct. The commission has jurisdiction to consider complaints against Supreme Court, Court of Appeals, Superior Court, and Municipal Court Judges, as well as Justices of the Peace. It also has jurisdiction over court commissioners, pro tem judges, and hearing officers appointed by one or more of the listed courts.*

Description: The commission consists of eleven members with diverse backgrounds who serve six-year terms. Six judge members are appointed by the Supreme Court: two from the Court of Appeals, two from the Superior Court, one from a Justice Court, and one from a Municipal Court. Two attorney members are appointed by the board of governors of the State Bar of Arizona. Three public members, who cannot be attorneys or active or retired judges, are appointed by the governor and confirmed by the state senate.

Background: The Arizona Commission on Judicial Conduct was created in 1970 when voters approved Article 6.1 of the state constitution. The new article, which was subsequently amended in 1988, established the commission as an independent state agency responsible for investigating complaints against justices and judges on the Supreme Court, Court of Appeals, Superior Court, and Justice and Municipal Courts.

Judicial conduct commissions exist in every state and are responsible for overseeing the ethical conduct of judges both on and off the bench. They play a vital role in promoting public confidence in the judiciary and in preserving the integrity of the judicial process.

As a forum for citizens with complaints against judges, judicial conduct commissions help maintain the balance between judicial independence and public accountability and serve to strengthen the judiciary by encouraging judges to maintain high standards of professional and personal conduct.

Program Summary of Expenditures and Budget Request

Agency: Supreme Court
 Program: Commission on Judicial Conduct

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary					
7-1	SLI Commission on Judicial Conduct	521.1	537.7	11.5	549.2
Program Summary Total:		521.1	537.7	11.5	549.2
Expenditure Categories					
0000	FTE Positions	4.5	4.5	0.0	4.5
6000	Personal Services	311.0	315.8	9.3	325.1
6100	Employee Related Expenses	103.0	95.7	2.2	97.9
6200	Professional and Outside Services	0.0	1.0	0.0	1.0
6500	Travel In-State	1.6	3.7	0.0	3.7
6600	Travel Out of State	4.5	5.7	0.0	5.7
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	101.0	115.8	0.0	115.8
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		521.1	537.7	11.5	549.2
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	521.1	537.7	11.5	549.2
Fund Source Total:		521.1	537.7	11.5	549.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Supreme Court
 Program: Commission on Judicial Conduct

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	AA1000-A General Fund (Appropriated)				
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
7-1	SLI Commission on Judicial Conduct	521.1	537.7	11.5	549.2
	Total	521.1	537.7	11.5	549.2
Appropriated Funding					
Expenditure Categories					
	FTE Positions	4.5	4.5	0.0	4.5
	Personal Services	311.0	315.8	9.3	325.1
	Employee Related Expenses	103.0	95.7	2.2	97.9
	Professional and Outside Services	0.0	1.0	0.0	1.0
	Travel In-State	1.6	3.7	0.0	3.7
	Travel Out of State	4.5	5.7	0.0	5.7
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	101.0	115.8	0.0	115.8
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		521.1	537.7	11.5	549.2
Fund AA1000-A Total:		521.1	537.7	11.5	549.2
Program 7 Total:		521.1	537.7	11.5	549.2

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Supreme Court
 Program: SLI Commission on Judicial Conduct

Expenditure Categories		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000	FTE	4.5	4.5	0.0	4.5
6000	Personal Services	311.0	315.8	9.3	325.1
6100	Employee Related Expenses	103.0	95.7	2.2	97.9
6200	Professional and Outside Services	0.0	1.0	0.0	1.0
6500	Travel In-State	1.6	3.7	0.0	3.7
6600	Travel Out of State	4.5	5.7	0.0	5.7
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	101.0	115.8	0.0	115.8
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		521.1	537.7	11.5	549.2
Fund Source					
Appropriated Funds					
AA1000-A General Fund (Appropriated)		521.1	537.7	11.5	549.2
Fund Source Total:		521.1	537.7	11.5	549.2

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Supreme Court

FY 2020	FY 2021	FY 2022	FY 2022
Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Commission on Judicial Conduct

Fund: AA1000-A General Fund

Appropriated

0000	FTE	4.5	4.5	0.0	4.5
6000	Personal Services	311.0	315.8	9.3	325.1
6100	Employee Related Expenses	103.0	95.7	2.2	97.9
6200	Professional and Outside Services	0.0	1.0	0.0	1.0
6500	Travel In-State	1.6	3.7	0.0	3.7
6600	Travel Out of State	4.5	5.7	0.0	5.7
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	101.0	115.8	0.0	115.8
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		521.1	537.7	11.5	549.2
Fund Total:		521.1	537.7	11.5	549.2
Program Total For Selected Funds:		521.1	537.7	11.5	549.2

Program Expenditure Schedule

Agency:	Supreme Court	
Program:	SLI Commission on Judicial Conduct	
	FY 2020 Actual	FY 2021 Expd. Plan
FTE	4.5	4.5
Expenditure Category Total	4.5	4.5
Appropriated		
AA1000-A General Fund (Appropriated)	4.5	4.5
Fund Source Total	4.5	4.5
<hr/>		
Personal Services	311.0	315.8
Boards and Commissions	0.0	0.0
Expenditure Category Total	311.0	315.8
Appropriated		
AA1000-A General Fund (Appropriated)	311.0	315.8
Fund Source Total	311.0	315.8
<hr/>		
Employee Related Expenses	103.0	95.7
Expenditure Category Total	103.0	95.7
Appropriated		
AA1000-A General Fund (Appropriated)	103.0	95.7
Fund Source Total	103.0	95.7
<hr/>		
Professional and Outside Services		1.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

Program Expenditure Schedule

Agency:	Supreme Court
Program:	SLI Commission on Judicial Conduct

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	0.0	1.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	1.0
Fund Source Total	0.0	1.0
<hr/>		
Travel In-State	1.6	3.7
Expenditure Category Total	1.6	3.7
Appropriated		
AA1000-A General Fund (Appropriated)	1.6	3.7
Fund Source Total	1.6	3.7
<hr/>		
Travel Out of State	4.5	5.7
Expenditure Category Total	4.5	5.7
Appropriated		
AA1000-A General Fund (Appropriated)	4.5	5.7
Fund Source Total	4.5	5.7
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		115.8
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

Program Expenditure Schedule

Agency:	Supreme Court
Program:	SLI Commission on Judicial Conduct

	FY 2020 Actual	FY 2021 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

Program Expenditure Schedule

Agency:	Supreme Court
Program:	SLI Commission on Judicial Conduct

	FY 2020 Actual	FY 2021 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	101.0	

Program Expenditure Schedule

Agency:	Supreme Court
Program:	SLI Commission on Judicial Conduct

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	101.0	115.8
Appropriated		
AA1000-A General Fund (Appropriated)	101.0	115.8
Fund Source Total	101.0	115.8
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

Agency:	Supreme Court
Program:	SLI Commission on Judicial Conduct

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Non-Participating	0.5	24.7	AA1000-A
Arizona State Retirement System	4.0	291.1	AA1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

SUPREME COURT

8.1



MASTER LIST: 4.6

State Aid to the Courts - State, Rural
A.R.S. § 41-2421

BUDGET: 8.1

Mission: *To improve the processing of criminal cases in the Arizona Superior Court and Justice Courts.*

Description: The Arizona Supreme Court is required to administer the monies in the State Aid to Courts Fund. In addition to administering the fund, this program distributes monies to the Superior Court, including the Clerk of the Court and the Justice Courts based on a composite index formula using Superior Court felony filings and county population.

Background: A.R.S. §41-2421, enacted in 1999, created three main funding sources that “fill the gap” between monies which had been flowing into law enforcement and prison efforts. The new funding sources included a general fund appropriation; and a seven percent Fill the Gap surcharge; and a five percent set-aside of funds retained by local courts when revenues exceed the 1998 benchmark. In fiscal year 2009 the general fund appropriation was eliminated as directed by legislation. The surcharge earmarked for the courts to improve criminal case processing is deposited in the State Aid to the Courts Fund pursuant to A.R.S. §12-102.02, and are administered by the Administrative Office of the Courts. The five percent set aside of funds collected by the courts is kept and administered locally with the approval of the Supreme Court. Additionally there are “fill the gap” funds earmarked for the public defender/indigent defense counsel and county attorney that are distributed through the Arizona Criminal Justice Commission (ACJC).

Program Summary of Expenditures and Budget Request

Agency: Supreme Court
 Program: State Aid

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary					
8-1	State Aid	4,586.0	6,510.9	0.0	6,510.9
Program Summary Total:		4,586.0	6,510.9	0.0	6,510.9
Expenditure Categories					
0000	FTE Positions	20.0	18.7	0.0	18.7
6000	Personal Services	1,059.5	1,107.1	0.0	1,107.1
6100	Employee Related Expenses	387.9	396.4	0.0	396.4
6200	Professional and Outside Services	20.5	169.7	0.0	169.7
6500	Travel In-State	71.6	34.0	0.0	34.0
6600	Travel Out of State	3.4	2.7	0.0	2.7
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	2,859.4	3,875.8	0.0	3,875.8
7000	Other Operating Expenses	183.7	925.2	0.0	925.2
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		4,586.0	6,510.9	0.0	6,510.9
Fund Source					
Appropriated Funds					
SP2075-A	Supreme Court CJEF Disbursements (Appropriate)	1,991.1	2,789.6	0.0	2,789.6
SP2446-A	State Aid to Courts Fund (Appropriated)	1,928.4	2,946.3	0.0	2,946.3
		3,919.5	5,735.9	0.0	5,735.9
Non-Appropriated Funds					
SP2084-N	Grants and Special Revenues (Non-Appropriated)	666.5	775.0	0.0	775.0
		666.5	775.0	0.0	775.0
Fund Source Total:		4,586.0	6,510.9	0.0	6,510.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Supreme Court
 Program: State Aid

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: SP2075-A Supreme Court CJEF Disbursements (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
8-1	State Aid	1,991.1	2,789.6	0.0	2,789.6
	Total	1,991.1	2,789.6	0.0	2,789.6
Appropriated Funding					
Expenditure Categories					
	FTE Positions	19.4	18.1	0.0	18.1
	Personal Services	1,030.5	1,076.0	0.0	1,076.0
	Employee Related Expenses	377.3	385.7	0.0	385.7
	Professional and Outside Services	20.5	169.7	0.0	169.7
	Travel In-State	71.6	34.0	0.0	34.0
	Travel Out of State	3.4	2.7	0.0	2.7
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	312.1	207.6	0.0	207.6
	Other Operating Expenses	175.7	913.9	0.0	913.9
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		1,991.1	2,789.6	0.0	2,789.6
Fund SP2075-A Total:		1,991.1	2,789.6	0.0	2,789.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Supreme Court
 Program: State Aid

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: SP2084-N Grants and Special Revenues (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
8-1	State Aid	666.5	775.0	0.0	775.0
	Total	666.5	775.0	0.0	775.0
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	0.2	0.2	0.0	0.2
	Personal Services	10.1	12.5	0.0	12.5
	Employee Related Expenses	3.7	3.7	0.0	3.7
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	649.9	754.1	0.0	754.1
	Other Operating Expenses	2.8	4.7	0.0	4.7
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		666.5	775.0	0.0	775.0
Fund SP2084-N Total:		666.5	775.0	0.0	775.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Supreme Court
 Program: State Aid

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: SP2446-A State Aid to Courts Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
8-1	State Aid	1,928.4	2,946.3	0.0	2,946.3
	Total	1,928.4	2,946.3	0.0	2,946.3
Appropriated Funding					
Expenditure Categories					
	FTE Positions	0.4	0.4	0.0	0.4
	Personal Services	18.9	18.6	0.0	18.6
	Employee Related Expenses	6.9	7.0	0.0	7.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	1,897.4	2,914.1	0.0	2,914.1
	Other Operating Expenses	5.2	6.6	0.0	6.6
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		1,928.4	2,946.3	0.0	2,946.3
Fund SP2446-A Total:		1,928.4	2,946.3	0.0	2,946.3
Program 8 Total:		4,586.0	6,510.9	0.0	6,510.9

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Supreme Court
Program: State Aid

Expenditure Categories		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000	FTE	20.0	18.7	0.0	18.7
6000	Personal Services	1,059.5	1,107.1	0.0	1,107.1
6100	Employee Related Expenses	387.9	396.4	0.0	396.4
6200	Professional and Outside Services	20.5	169.7	0.0	169.7
6500	Travel In-State	71.6	34.0	0.0	34.0
6600	Travel Out of State	3.4	2.7	0.0	2.7
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	2,859.4	3,875.8	0.0	3,875.8
7000	Other Operating Expenses	183.7	925.2	0.0	925.2
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		4,586.0	6,510.9	0.0	6,510.9
Fund Source					
Appropriated Funds					
SP2075-A	Supreme Court CJEF Disbursements (Appropriate)	1,991.1	2,789.6	0.0	2,789.6
SP2446-A	State Aid to Courts Fund (Appropriated)	1,928.4	2,946.3	0.0	2,946.3
		3,919.5	5,735.9	0.0	5,735.9
Non-Appropriated Funds					
SP2084-N	Grants and Special Revenues (Non-Appropriated)	666.5	775.0	0.0	775.0
		666.5	775.0	0.0	775.0
Fund Source Total:		4,586.0	6,510.9	0.0	6,510.9

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Supreme Court

FY 2020	FY 2021	FY 2022	FY 2022
Actual	Expd. Plan	Fund. Issue	Total Request

Program: State Aid

Fund: SP2075-A Supreme Court CJEF Disbursements

Appropriated

0000	FTE	19.4	18.1	0.0	18.1
6000	Personal Services	1,030.5	1,076.0	0.0	1,076.0
6100	Employee Related Expenses	377.3	385.7	0.0	385.7
6200	Professional and Outside Services	20.5	169.7	0.0	169.7
6500	Travel In-State	71.6	34.0	0.0	34.0
6600	Travel Out of State	3.4	2.7	0.0	2.7
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	312.1	207.6	0.0	207.6
7000	Other Operating Expenses	175.7	913.9	0.0	913.9
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		1,991.1	2,789.6	0.0	2,789.6
Fund Total:		1,991.1	2,789.6	0.0	2,789.6

Fund: SP2084-N Grants and Special Revenues

Non-Appropriated

0000	FTE	0.2	0.2	0.0	0.2
6000	Personal Services	10.1	12.5	0.0	12.5
6100	Employee Related Expenses	3.7	3.7	0.0	3.7
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	649.9	754.1	0.0	754.1
7000	Other Operating Expenses	2.8	4.7	0.0	4.7
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Supreme Court				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	State Aid				
Fund:	SP2084-N Grants and Special Revenues				
	Non-Appropriated				
	8600 Debt Service	0.0	0.0	0.0	0.0
	9000 Cost Allocation	0.0	0.0	0.0	0.0
	9100 Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	666.5	775.0	0.0	775.0
	Fund Total:	666.5	775.0	0.0	775.0
Fund:	SP2446-A State Aid to Courts Fund				
	Appropriated				
	0000 FTE	0.4	0.4	0.0	0.4
	6000 Personal Services	18.9	18.6	0.0	18.6
	6100 Employee Related Expenses	6.9	7.0	0.0	7.0
	6200 Professional and Outside Services	0.0	0.0	0.0	0.0
	6500 Travel In-State	0.0	0.0	0.0	0.0
	6600 Travel Out of State	0.0	0.0	0.0	0.0
	6700 Food	0.0	0.0	0.0	0.0
	6800 Aid to Organizations and Individuals	1,897.4	2,914.1	0.0	2,914.1
	7000 Other Operating Expenses	5.2	6.6	0.0	6.6
	8000 Equipment	0.0	0.0	0.0	0.0
	8100 Capital Outlay	0.0	0.0	0.0	0.0
	8600 Debt Service	0.0	0.0	0.0	0.0
	9000 Cost Allocation	0.0	0.0	0.0	0.0
	9100 Transfers	0.0	0.0	0.0	0.0
	Appropriated Total:	1,928.4	2,946.3	0.0	2,946.3
	Fund Total:	1,928.4	2,946.3	0.0	2,946.3
Program Total For Selected Funds:		4,586.0	6,510.9	0.0	6,510.9

Program Expenditure Schedule

Agency:	Supreme Court	
Program:	State Aid	
	FY 2020 Actual	FY 2021 Expd. Plan
FTE	20.0	18.7
Expenditure Category Total	20.0	18.7
Appropriated		
SP2075-A Supreme Court CJEF Disbursements (Appropriated)	19.4	18.1
SP2446-A State Aid to Courts Fund (Appropriated)	0.4	0.4
	19.8	18.5
Non-Appropriated		
SP2084-N Grants and Special Revenues (Non-Appropriated)	0.2	0.2
	0.2	0.2
Fund Source Total	20.0	18.7
<hr/>		
Personal Services	1,059.5	1,107.1
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,059.5	1,107.1
Appropriated		
SP2075-A Supreme Court CJEF Disbursements (Appropriated)	1,030.5	1,076.0
SP2446-A State Aid to Courts Fund (Appropriated)	18.9	18.6
	1,049.4	1,094.6
Non-Appropriated		
SP2084-N Grants and Special Revenues (Non-Appropriated)	10.1	12.5
	10.1	12.5
Fund Source Total	1,059.5	1,107.1
<hr/>		
Employee Related Expenses	387.9	396.4
Expenditure Category Total	387.9	396.4
Appropriated		
SP2075-A Supreme Court CJEF Disbursements (Appropriated)	377.3	385.7
SP2446-A State Aid to Courts Fund (Appropriated)	6.9	7.0
	384.2	392.7
Non-Appropriated		
SP2084-N Grants and Special Revenues (Non-Appropriated)	3.7	3.7
	3.7	3.7
Fund Source Total	387.9	396.4
<hr/>		
Professional and Outside Services		169.7
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	

Program Expenditure Schedule

Agency:	Supreme Court	FY 2020 Actual	FY 2021 Expd. Plan
Program:	State Aid		
Vendor Travel - Non Reportable		0.0	
External Telecom Consulting Services		0.0	
Costs related to those in custody of the State		0.0	
Non - Confidential Specialist Fees		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside Services		20.5	
Expenditure Category Total		20.5	169.7
Appropriated			
SP2075-A Supreme Court CJEF Disbursements (Appropriated)		20.5	169.7
Fund Source Total		20.5	169.7
<hr/>			
Travel In-State		71.6	34.0
Expenditure Category Total		71.6	34.0
Appropriated			
SP2075-A Supreme Court CJEF Disbursements (Appropriated)		71.6	34.0
Fund Source Total		71.6	34.0
<hr/>			
Travel Out of State		3.4	2.7
Expenditure Category Total		3.4	2.7
Appropriated			
SP2075-A Supreme Court CJEF Disbursements (Appropriated)		3.4	2.7
Fund Source Total		3.4	2.7
<hr/>			
Food		0.0	0.0
Expenditure Category Total		0.0	0.0
<hr/>			
Aid to Organizations and Individuals		2,859.4	3,875.8
Expenditure Category Total		2,859.4	3,875.8
Appropriated			
SP2075-A Supreme Court CJEF Disbursements (Appropriated)		312.1	207.6
SP2446-A State Aid to Courts Fund (Appropriated)		1,897.4	2,914.1
Fund Source Total		2,209.5	3,121.7
Non-Appropriated			
SP2084-N Grants and Special Revenues (Non-Appropriated)		649.9	754.1
Fund Source Total		649.9	754.1
<hr/>			
Other Operating Expenses			925.2
Other Operating Expenditures Budg Approp		0.0	
Other Operating Expenditures Excluded from Cost Allocati		0.0	
Risk Management Charges To State Agency		0.0	
Risk Management Deductible - Indemnity		0.0	
Risk Management Deductible - Legal		0.0	
Risk Management Deductible - Medical		0.0	
Risk Management Deductible - Other		0.0	
Gen Liab- Non Physical-Taxable- Self Ins		0.0	

Program Expenditure Schedule

Agency: Supreme Court

Program: State Aid

	FY 2020 Actual	FY 2021 Expd. Plan
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	

Program Expenditure Schedule

Agency: Supreme Court

Program: State Aid

	FY 2020 Actual	FY 2021 Expd. Plan
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	

Program Expenditure Schedule

Agency:	Supreme Court	
Program:	State Aid	
	FY 2020 Actual	FY 2021 Expd. Plan
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	183.7	
Expenditure Category Total	183.7	925.2
Appropriated		
SP2075-A Supreme Court CJEF Disbursements (Appropriated)	175.7	913.9
SP2446-A State Aid to Courts Fund (Appropriated)	5.2	6.6
	180.9	920.5
Non-Appropriated		
SP2084-N Grants and Special Revenues (Non-Appropriated)	2.8	4.7
	2.8	4.7
Fund Source Total	183.7	925.2
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	

Program Expenditure Schedule

Agency:	Supreme Court
Program:	State Aid

	FY 2020 Actual	FY 2021 Expd. Plan
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Non-Participating	0.1	0.6	SP2075-A
ASRS – return to work	2.0	194.4	SP2075-A
Arizona State Retirement System	16.0	881.0	SP2075-A
Non-Participating	0.0	0.1	SP2446-A
ASRS – return to work	0.0	3.0	SP2446-A
Arizona State Retirement System	0.4	15.5	SP2446-A
ASRS – return to work	0.0	2.0	SP2084-N
Arizona State Retirement System	0.2	10.5	SP2084-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

SUPREME COURT

9.1

Program Summary of Expenditures and Budget Request

Agency: Supreme Court
 Program: County Reimbursement

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary					
9-1	SLI County Reimbursement	187.9	187.9	0.0	187.9
Program Summary Total:		187.9	187.9	0.0	187.9
Expenditure Categories					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	187.9	187.9	0.0	187.9
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		187.9	187.9	0.0	187.9
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	187.9	187.9	0.0	187.9
Fund Source Total:		187.9	187.9	0.0	187.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Supreme Court
 Program: County Reimbursement

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	AA1000-A General Fund (Appropriated)				
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
9-1	SLI County Reimbursement	187.9	187.9	0.0	187.9
	Total	187.9	187.9	0.0	187.9
Appropriated Funding					
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	187.9	187.9	0.0	187.9
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		187.9	187.9	0.0	187.9
Fund AA1000-A Total:		187.9	187.9	0.0	187.9
Program 9 Total:		187.9	187.9	0.0	187.9

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Supreme Court				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI County Reimbursement				
Fund:	AA1000-A General Fund				
	Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	187.9	187.9	0.0	187.9
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Appropriated Total:	187.9	187.9	0.0	187.9
	Fund Total:	187.9	187.9	0.0	187.9
	Program Total For Selected Funds:	187.9	187.9	0.0	187.9

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Supreme Court
 Program: SLI County Reimbursement

Expenditure Categories		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	187.9	187.9	0.0	187.9
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		187.9	187.9	0.0	187.9
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	187.9	187.9	0.0	187.9
Fund Source Total:		187.9	187.9	0.0	187.9

Program Expenditure Schedule

Agency:	Supreme Court
Program:	SLI County Reimbursement

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	187.9	187.9

Program Expenditure Schedule

Agency:	Supreme Court
Program:	SLI County Reimbursement

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	187.9	187.9
Appropriated		
AA1000-A General Fund (Appropriated)	187.9	187.9
Fund Source Total	187.9	187.9

Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

Program Expenditure Schedule

Agency: Supreme Court

Program: SLI County Reimbursement

	FY 2020 Actual	FY 2021 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Program Expenditure Schedule

Agency: Supreme Court

Program: SLI County Reimbursement

	FY 2020 Actual	FY 2021 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase.	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	

Program Expenditure Schedule

Agency: Supreme Court
 Program: SLI County Reimbursement

	FY 2020 Actual	FY 2021 Expd. Plan
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

**Combined Regular & Elected Positions At/Above
 FICA Maximum of \$142,800**

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

SUPREME COURT

10.1



MASTER LIST: Varies by Fund

Automation
General Appropriation Act (Laws 15, Chapter 8)

BUDGET: 10.1

Mission: *To enhance and increase electronic access to courts, court proceedings, and court information while implementing and maintaining best practices for court systems and processes through technology.*

Description: The automation budget funds the full spectrum of automation initiatives within the Judicial Branch including the infrastructure and technical support services needed to support the automated systems, as well as, applications that have already been implemented. Automation efforts often involve courts from the state, county and municipal level of government. With many of the current initiatives having statewide implications and crossing jurisdictional lines, the AOC involves representatives from the different court jurisdictions as well as state agencies to assist with planning, design, and implementation activities.

Background: The Judicial Branch encompasses over 180 courts at the state, county, and municipal level, each of which has automated court processes to varying degrees. The Supreme Court's Commission on Technology (COT) is charged with overseeing and coordinating state level automation projects undertaken by the courts. Specifically, the COT recommends to the Arizona Judicial Council statewide technology policies and standards, makes automation funding decisions, oversees the selection, development and support of state-sponsored automation systems, and monitors the progress of court automation projects pursuant to county-wide court automation plans. The AOC's Information Technology Division implements and operates statewide technology projects approved by the COT.

Automation initiatives within the Judicial Branch are categorized into three dynamic tiers as follows:

Tier 1: Shared Infrastructure

Tier 1 represents the foundation of the Judicial Branch automation efforts. It is comprised of the infrastructure and shared services required to support the basic court operations and related programs on a day-to-day basis. The key components of this tier include the shared communication network (AJIN) and associated services (such as email, business process workflow, information access, and software deployment), PC deployment and field support, Help Desk, data center, database administration, information security, and disaster



recovery. Establishing this shared infrastructure has enabled the Judicial Branch to better coordinate efforts and share information among courts, as well as, to provide the public, law enforcement, and legal community with convenient access to court information.

Tier 2: Program Support & Maintenance

Tier 2 comprises the costs and activities associated with supporting the automation initiatives required for each of the Judicial Branch's five major business functions: juvenile justice, adult probation, trial courts, appellate courts, and general services. The activities associated with these business functions are typically undertaken as discrete projects and differ from new projects as they are considered necessary for the ongoing support and functional operation of existing automated systems or applications.

Examples of ongoing activities include:

- ◆ Mandatory enhancements and on-going support to the various modules of the Juvenile Probation as automation systems that support detention, probation management, dependency management, collections, and victims' rights.
- ◆ User-requested and mandatory enhancements for the Adult Probation automation systems, maintaining a multi-county case tracking environment, enhancements to case tracking for business process changes, reporting purposes, and data quality, as well as developing electronic interfaces with other government agencies and outside systems.
- ◆ Mandatory enhancements and on-going support for the trial courts' case and cash management system (legacy AZTEC and new AJACS), improvements to case file tracking, enhancements to court collection enforcement applications, providing electronic criminal history disposition reporting, and automating mandatory conviction reporting to the Motor Vehicle Division.
- ◆ Modifications and enhancements to the appellate court case management system (Appellamation) to meet the required productivity needs of the Court of Appeals, including support for mandatory electronic case filing by attorneys and enhanced access to case records for judges.
- ◆ Supporting program and administrative oversight systems, such as, defensive driving program systems; case management systems for the protection and assistance of dependent children in the legal process; the tax and lottery intercept



application; finance, human resources, and administrative applications; maintaining a Judicial Branch web presence; providing web portal services to courts throughout the state; and providing strategic automation planning, standards, and coordination required by law.

Tier 3: New Projects

The new projects tier represents the new systems and functionality being constructed (or planned for) to enhance court capability and productivity. It also includes initiatives geared toward increasing public access to court case information, automating integration with a number of criminal justice agencies, and expanding electronic means of receiving and maintaining court records. Each of these projects, when complete, will result in on-going and increased expenditures for the program support tier, and may have an impact on shared infrastructure expenditures.



Program Summary of Expenditures and Budget Request

Agency: Supreme Court
 Program: Automation

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary					
10-1	SLI Automation	24,312.0	29,584.4	1,690.1	31,274.5
Program Summary Total:		24,312.0	29,584.4	1,690.1	31,274.5
Expenditure Categories					
0000	FTE Positions	186.4	183.2	2.0	185.2
6000	Personal Services	11,242.7	12,212.7	538.5	12,751.2
6100	Employee Related Expenses	3,957.5	4,299.0	146.5	4,445.5
6200	Professional and Outside Services	970.8	1,595.6	0.0	1,595.6
6500	Travel In-State	73.1	130.7	0.0	130.7
6600	Travel Out of State	0.8	1.8	0.0	1.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	46.7	0.0	0.0	0.0
7000	Other Operating Expenses	7,862.5	7,038.4	1,005.1	8,043.5
8000	Equipment	157.9	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	4,306.2	0.0	4,306.2
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		24,312.0	29,584.4	1,690.1	31,274.5
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	3,465.6	3,556.9	2,690.1	6,247.0
SP2075-A	Supreme Court CJEF Disbursements (Appropriate	1,338.3	1,699.6	0.0	1,699.6
SP2246-A	Judicial Collection Enhancement Fund (Appropriat	9,541.1	11,756.5	(500.0)	11,256.5
SP2247-A	Defensive Driving Fund (Appropriated)	2,755.1	3,583.6	(500.0)	3,083.6
SP2275-A	Court Appointed Special Advocate Fund (Appropri	79.0	82.9	0.0	82.9
		17,179.1	20,679.5	1,690.1	22,369.6
Non-Appropriated Funds					
SP2084-N	Grants and Special Revenues (Non-Appropriated)	5,374.7	7,104.2	0.0	7,104.2
SP2193-N	Juvenile Probation Services Fund (Non-Appropriat	1,260.1	864.7	0.0	864.7
SP2277-N	Drug Treatment and Education Fund (Non-Appro	448.9	386.0	0.0	386.0
SP2382-N	Arizona Lengthy Trial Fund (Non-Appropriated)	0.0	200.0	0.0	200.0
SP3245-N	Alternative Dispute Resolution Fund (Non-Appropr	49.2	350.0	0.0	350.0
		7,132.9	8,904.9	0.0	8,904.9

Program Summary of Expenditures and Budget Request

Agency: Supreme Court
 Program: Automation

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund Source Total:	24,312.0	29,584.4	1,690.1	31,274.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Supreme Court
 Program: Automation

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	AA1000-A General Fund (Appropriated)				
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
10-1	SLI Automation	3,465.6	3,556.9	2,690.1	6,247.0
	Total	3,465.6	3,556.9	2,690.1	6,247.0
Appropriated Funding					
Expenditure Categories					
	FTE Positions	19.9	22.2	2.0	24.2
	Personal Services	1,529.3	1,550.7	538.5	2,089.2
	Employee Related Expenses	534.8	583.0	146.5	729.5
	Professional and Outside Services	0.0	27.0	0.0	27.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1,401.5	1,396.2	2,005.1	3,401.3
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		3,465.6	3,556.9	2,690.1	6,247.0
Fund AA1000-A Total:		3,465.6	3,556.9	2,690.1	6,247.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Supreme Court
 Program: Automation

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund: SP2075-A Supreme Court CJEF Disbursements (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

10-1	SLI Automation	1,338.3	1,699.6	0.0	1,699.6
	Total	1,338.3	1,699.6	0.0	1,699.6

Appropriated Funding

Expenditure Categories

FTE Positions	8.0	8.8	0.0	8.8
Personal Services	614.6	609.5	0.0	609.5
Employee Related Expenses	214.9	229.1	0.0	229.1
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	508.8	861.0	0.0	861.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total: 1,338.3 1,699.6 0.0 1,699.6

Fund SP2075-A Total: 1,338.3 1,699.6 0.0 1,699.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Supreme Court
 Program: Automation

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund: SP2084-N Grants and Special Revenues (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

10-1	SLI Automation	5,374.7	7,104.2	0.0	7,104.2
	Total	5,374.7	7,104.2	0.0	7,104.2

Non-Appropriated Funding

Expenditure Categories

FTE Positions	52.5	46.1	0.0	46.1
Personal Services	2,311.1	3,117.7	0.0	3,117.7
Employee Related Expenses	831.8	1,080.9	0.0	1,080.9
Professional and Outside Services	483.2	603.2	0.0	603.2
Travel In-State	73.1	130.7	0.0	130.7
Travel Out of State	0.8	1.8	0.0	1.8
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1,674.7	2,169.9	0.0	2,169.9
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total: 5,374.7 7,104.2 0.0 7,104.2

Fund SP2084-N Total: 5,374.7 7,104.2 0.0 7,104.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Supreme Court
 Program: Automation

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: SP2193-N Juvenile Probation Services Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
10-1	SLI Automation	1,260.1	864.7	0.0	864.7
	Total	1,260.1	864.7	0.0	864.7
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	3.5	2.8	0.0	2.8
	Personal Services	178.9	191.4	0.0	191.4
	Employee Related Expenses	65.0	66.5	0.0	66.5
	Professional and Outside Services	418.5	465.4	0.0	465.4
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	439.8	141.4	0.0	141.4
	Equipment	157.9	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		1,260.1	864.7	0.0	864.7
Fund SP2193-N Total:		1,260.1	864.7	0.0	864.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Supreme Court

Program: Automation

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund: SP2246-A Judicial Collection Enhancement Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

10-1	SLI Automation	9,541.1	11,756.5	(500.0)	11,256.5
	Total	9,541.1	11,756.5	(500.0)	11,256.5

Appropriated Funding

Expenditure Categories

FTE Positions	78.5	79.2	0.0	79.2
Personal Services	5,110.2	5,191.4	0.0	5,191.4
Employee Related Expenses	1,786.9	1,799.6	0.0	1,799.6
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	46.7	0.0	0.0	0.0
Other Operating Expenses	2,597.3	1,273.3	(500.0)	773.3
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	3,492.2	0.0	3,492.2
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total: 9,541.1 11,756.5 (500.0) 11,256.5

Fund SP2246-A Total: 9,541.1 11,756.5 (500.0) 11,256.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Supreme Court
 Program: Automation

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: SP2247-A Defensive Driving Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
10-1	SLI Automation	2,755.1	3,583.6	(500.0)	3,083.6
	Total	2,755.1	3,583.6	(500.0)	3,083.6
Appropriated Funding					
Expenditure Categories					
	FTE Positions	19.7	20.5	0.0	20.5
	Personal Services	1,265.3	1,305.3	0.0	1,305.3
	Employee Related Expenses	442.5	453.2	0.0	453.2
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1,047.3	1,011.4	(500.0)	511.4
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	813.7	0.0	813.7
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		2,755.1	3,583.6	(500.0)	3,083.6
Fund SP2247-A Total:		2,755.1	3,583.6	(500.0)	3,083.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Supreme Court
 Program: Automation

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund: SP2275-A Court Appointed Special Advocate Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

10-1	SLI Automation	79.0	82.9	0.0	82.9
	Total	79.0	82.9	0.0	82.9

Appropriated Funding

Expenditure Categories

FTE Positions	0.5	0.5	0.0	0.5
Personal Services	36.3	36.0	0.0	36.0
Employee Related Expenses	12.7	13.5	0.0	13.5
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	30.0	33.1	0.0	33.1
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.3	0.0	0.3
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total: 79.0 82.9 0.0 82.9

Fund SP2275-A Total: 79.0 82.9 0.0 82.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Supreme Court

Program: Automation

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund: SP2277-N Drug Treatment and Education Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

10-1	SLI Automation	448.9	386.0	0.0	386.0
	Total	448.9	386.0	0.0	386.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions	3.5	2.7	0.0	2.7
Personal Services	174.4	186.5	0.0	186.5
Employee Related Expenses	61.0	64.8	0.0	64.8
Professional and Outside Services	69.1	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	144.4	134.7	0.0	134.7
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total: 448.9 386.0 0.0 386.0

Fund SP2277-N Total: 448.9 386.0 0.0 386.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Supreme Court

Program: Automation

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund: SP2382-N Arizona Lengthy Trial Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

10-1	SLI Automation	0.0	200.0	0.0	200.0
	Total	0.0	200.0	0.0	200.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	200.0	0.0	200.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total: 0.0 200.0 0.0 200.0

Fund SP2382-N Total: 0.0 200.0 0.0 200.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Supreme Court

Program: Automation

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: SP3245-N Alternative Dispute Resolution Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
10-1	SLI Automation	49.2	350.0	0.0	350.0
	Total	49.2	350.0	0.0	350.0
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	0.3	0.4	0.0	0.4
	Personal Services	22.6	24.2	0.0	24.2
	Employee Related Expenses	7.9	8.4	0.0	8.4
	Professional and Outside Services	0.0	300.0	0.0	300.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	18.7	17.4	0.0	17.4
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		49.2	350.0	0.0	350.0
Fund SP3245-N Total:		49.2	350.0	0.0	350.0
Program 10 Total:		24,312.0	29,584.4	1,690.1	31,274.5

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Supreme Court
Program: SLI Automation

Expenditure Categories		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000	FTE	186.4	183.2	2.0	185.2
6000	Personal Services	11,242.7	12,212.7	538.5	12,751.2
6100	Employee Related Expenses	3,957.5	4,299.0	146.5	4,445.5
6200	Professional and Outside Services	970.8	1,595.6	0.0	1,595.6
6500	Travel In-State	73.1	130.7	0.0	130.7
6600	Travel Out of State	0.8	1.8	0.0	1.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	46.7	0.0	0.0	0.0
7000	Other Operating Expenses	7,862.5	7,038.4	1,005.1	8,043.5
8000	Equipment	157.9	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	4,306.2	0.0	4,306.2
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		24,312.0	29,584.4	1,690.1	31,274.5
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	3,465.6	3,556.9	2,690.1	6,247.0
SP2075-A	Supreme Court CJEF Disbursements (Appropriate	1,338.3	1,699.6	0.0	1,699.6
SP2246-A	Judicial Collection Enhancement Fund (Appropriat	9,541.1	11,756.5	(500.0)	11,256.5
SP2247-A	Defensive Driving Fund (Appropriated)	2,755.1	3,583.6	(500.0)	3,083.6
SP2275-A	Court Appointed Special Advocate Fund (Appropri	79.0	82.9	0.0	82.9
		17,179.1	20,679.5	1,690.1	22,369.6
Non-Appropriated Funds					
SP2084-N	Grants and Special Revenues (Non-Appropriated)	5,374.7	7,104.2	0.0	7,104.2
SP2193-N	Juvenile Probation Services Fund (Non-Appropriat	1,260.1	864.7	0.0	864.7
SP2277-N	Drug Treatment and Education Fund (Non-Appropriat	448.9	386.0	0.0	386.0
SP2382-N	Arizona Lengthy Trial Fund (Non-Appropriated)	0.0	200.0	0.0	200.0
SP3245-N	Alternative Dispute Resolution Fund (Non-Appropriat	49.2	350.0	0.0	350.0
		7,132.9	8,904.9	0.0	8,904.9
Fund Source Total:		24,312.0	29,584.4	1,690.1	31,274.5

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Supreme Court

FY 2020	FY 2021	FY 2022	FY 2022
Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Automation

Fund: AA1000-A General Fund

Appropriated

0000	FTE	19.9	22.2	2.0	24.2
6000	Personal Services	1,529.3	1,550.7	538.5	2,089.2
6100	Employee Related Expenses	534.8	583.0	146.5	729.5
6200	Professional and Outside Services	0.0	27.0	0.0	27.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,401.5	1,396.2	2,005.1	3,401.3
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		3,465.6	3,556.9	2,690.1	6,247.0
Fund Total:		3,465.6	3,556.9	2,690.1	6,247.0

Fund: SP2075-A Supreme Court CJEF Disbursements

Appropriated

0000	FTE	8.0	8.8	0.0	8.8
6000	Personal Services	614.6	609.5	0.0	609.5
6100	Employee Related Expenses	214.9	229.1	0.0	229.1
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	508.8	861.0	0.0	861.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Supreme Court

FY 2020	FY 2021	FY 2022	FY 2022
Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Automation

Fund: SP2075-A Supreme Court CJEF Disbursements

Appropriated

8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		1,338.3	1,699.6	0.0	1,699.6

Fund Total: 1,338.3 1,699.6 0.0 1,699.6

Fund: SP2084-N Grants and Special Revenues

Non-Appropriated

0000	FTE	52.5	46.1	0.0	46.1
6000	Personal Services	2,311.1	3,117.7	0.0	3,117.7
6100	Employee Related Expenses	831.8	1,080.9	0.0	1,080.9
6200	Professional and Outside Services	483.2	603.2	0.0	603.2
6500	Travel In-State	73.1	130.7	0.0	130.7
6600	Travel Out of State	0.8	1.8	0.0	1.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,674.7	2,169.9	0.0	2,169.9
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		5,374.7	7,104.2	0.0	7,104.2

Fund Total: 5,374.7 7,104.2 0.0 7,104.2

Fund: SP2193-N Juvenile Probation Services Fund

Non-Appropriated

0000	FTE	3.5	2.8	0.0	2.8
6000	Personal Services	178.9	191.4	0.0	191.4
6100	Employee Related Expenses	65.0	66.5	0.0	66.5

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Supreme Court

FY 2020	FY 2021	FY 2022	FY 2022
Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Automation

Fund: SP2193-N Juvenile Probation Services Fund

Non-Appropriated

6200	Professional and Outside Services	418.5	465.4	0.0	465.4
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	439.8	141.4	0.0	141.4
8000	Equipment	157.9	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

Non-Appropriated Total:	1,260.1	864.7	0.0	864.7
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Fund Total:	1,260.1	864.7	0.0	864.7
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Fund: SP2246-A Judicial Collection Enhancement Fund

Appropriated

0000	FTE	78.5	79.2	0.0	79.2
6000	Personal Services	5,110.2	5,191.4	0.0	5,191.4
6100	Employee Related Expenses	1,786.9	1,799.6	0.0	1,799.6
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	46.7	0.0	0.0	0.0
7000	Other Operating Expenses	2,597.3	1,273.3	(500.0)	773.3
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	3,492.2	0.0	3,492.2
9100	Transfers	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Supreme Court			
	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program:	SLI Automation			
Fund:	SP2246-A Judicial Collection Enhancement Fund			
Appropriated				
Appropriated Total:	9,541.1	11,756.5	(500.0)	11,256.5
Fund Total:	9,541.1	11,756.5	(500.0)	11,256.5
Fund:	SP2247-A Defensive Driving Fund			
Appropriated				
0000 FTE	19.7	20.5	0.0	20.5
6000 Personal Services	1,265.3	1,305.3	0.0	1,305.3
6100 Employee Related Expenses	442.5	453.2	0.0	453.2
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	1,047.3	1,011.4	(500.0)	511.4
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	813.7	0.0	813.7
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	2,755.1	3,583.6	(500.0)	3,083.6
Fund Total:	2,755.1	3,583.6	(500.0)	3,083.6
Fund:	SP2275-A Court Appointed Special Advocate Fund			
Appropriated				
0000 FTE	0.5	0.5	0.0	0.5
6000 Personal Services	36.3	36.0	0.0	36.0
6100 Employee Related Expenses	12.7	13.5	0.0	13.5
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Supreme Court				
	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Automation				
Fund: SP2275-A Court Appointed Special Advocate Fund				
Appropriated				
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	30.0	33.1	0.0	33.1
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.3	0.0	0.3
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	79.0	82.9	0.0	82.9
Fund Total:	79.0	82.9	0.0	82.9
Fund: SP2277-N Drug Treatment and Education Fund				
Non-Appropriated				
0000 FTE	3.5	2.7	0.0	2.7
6000 Personal Services	174.4	186.5	0.0	186.5
6100 Employee Related Expenses	61.0	64.8	0.0	64.8
6200 Professional and Outside Services	69.1	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	144.4	134.7	0.0	134.7
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:	448.9	386.0	0.0	386.0
Fund Total:	448.9	386.0	0.0	386.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Supreme Court				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Automation				
Fund:	SP2382-N Arizona Lengthy Trial Fund				
	Non-Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	200.0	0.0	200.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	0.0	200.0	0.0	200.0
Fund Total:		0.0	200.0	0.0	200.0
Fund:	SP3245-N Alternative Dispute Resolution Fund				
	Non-Appropriated				
0000	FTE	0.3	0.4	0.0	0.4
6000	Personal Services	22.6	24.2	0.0	24.2
6100	Employee Related Expenses	7.9	8.4	0.0	8.4
6200	Professional and Outside Services	0.0	300.0	0.0	300.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	18.7	17.4	0.0	17.4
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Supreme Court				
	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Automation				
Fund: SP3245-N Alternative Dispute Resolution Fund				
Non-Appropriated				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:	49.2	350.0	0.0	350.0
Fund Total:	49.2	350.0	0.0	350.0
Program Total For Selected Funds:	24,312.0	29,584.4	1,690.1	31,274.5

Program Expenditure Schedule

Agency:	Supreme Court		
Program:	SLI Automation		
		FY 2020 Actual	FY 2021 Expd. Plan
FTE		186.4	183.2
	Expenditure Category Total	186.4	183.2
Appropriated			
AA1000-A	General Fund (Appropriated)	19.9	22.2
SP2075-A	Supreme Court CJEF Disbursements (Appropriated)	8.0	8.8
SP2246-A	Judicial Collection Enhancement Fund (Appropriated)	78.5	79.2
SP2247-A	Defensive Driving Fund (Appropriated)	19.7	20.5
SP2275-A	Court Appointed Special Advocate Fund (Appropriated)	0.5	0.5
		126.6	131.2
Non-Appropriated			
SP2084-N	Grants and Special Revenues (Non-Appropriated)	52.5	46.1
SP2193-N	Juvenile Probation Services Fund (Non-Appropriated)	3.5	2.8
SP2277-N	Drug Treatment and Education Fund (Non-Appropriated)	3.5	2.7
SP3245-N	Alternative Dispute Resolution Fund (Non-Appropriated)	0.3	0.4
		59.8	52.0
	Fund Source Total	186.4	183.2
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Personal Services		11,242.7	12,212.7
Boards and Commissions		0.0	0.0
	Expenditure Category Total	11,242.7	12,212.7
Appropriated			
AA1000-A	General Fund (Appropriated)	1,529.3	1,550.7
SP2075-A	Supreme Court CJEF Disbursements (Appropriated)	614.6	609.5
SP2246-A	Judicial Collection Enhancement Fund (Appropriated)	5,110.2	5,191.4
SP2247-A	Defensive Driving Fund (Appropriated)	1,265.3	1,305.3
SP2275-A	Court Appointed Special Advocate Fund (Appropriated)	36.3	36.0
		8,555.7	8,692.9
Non-Appropriated			
SP2084-N	Grants and Special Revenues (Non-Appropriated)	2,311.1	3,117.7
SP2193-N	Juvenile Probation Services Fund (Non-Appropriated)	178.9	191.4
SP2277-N	Drug Treatment and Education Fund (Non-Appropriated)	174.4	186.5
SP3245-N	Alternative Dispute Resolution Fund (Non-Appropriated)	22.6	24.2
		2,687.0	3,519.8
	Fund Source Total	11,242.7	12,212.7
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Employee Related Expenses		3,957.5	4,299.0

Program Expenditure Schedule

Agency: Supreme Court

Program: SLI Automation

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	3,957.5	4,299.0
Appropriated		
AA1000-A General Fund (Appropriated)	534.8	583.0
SP2075-A Supreme Court CJEF Disbursements (Appropriated)	214.9	229.1
SP2246-A Judicial Collection Enhancement Fund (Appropriated)	1,786.9	1,799.6
SP2247-A Defensive Driving Fund (Appropriated)	442.5	453.2
SP2275-A Court Appointed Special Advocate Fund (Appropriated)	12.7	13.5
	2,991.8	3,078.4
Non-Appropriated		
SP2084-N Grants and Special Revenues (Non-Appropriated)	831.8	1,080.9
SP2193-N Juvenile Probation Services Fund (Non-Appropriated)	65.0	66.5
SP2277-N Drug Treatment and Education Fund (Non-Appropriated)	61.0	64.8
SP3245-N Alternative Dispute Resolution Fund (Non-Appropriated)	7.9	8.4
	965.7	1,220.6
Fund Source Total	3,957.5	4,299.0
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Professional and Outside Services		1,595.6
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	970.8	

Program Expenditure Schedule

Agency:	Supreme Court	FY 2020 Actual	FY 2021 Expd. Plan
Program:	SLI Automation		
Expenditure Category Total		970.8	1,595.6
Appropriated			
AA1000-A	General Fund (Appropriated)	0.0	27.0
SP2075-A	Supreme Court CJEF Disbursements (Appropriated)	0.0	0.0
SP2246-A	Judicial Collection Enhancement Fund (Appropriated)	0.0	0.0
SP2247-A	Defensive Driving Fund (Appropriated)	0.0	0.0
SP2275-A	Court Appointed Special Advocate Fund (Appropriated)	0.0	0.0
		0.0	27.0
Non-Appropriated			
SP2084-N	Grants and Special Revenues (Non-Appropriated)	483.2	603.2
SP2193-N	Juvenile Probation Services Fund (Non-Appropriated)	418.5	465.4
SP2277-N	Drug Treatment and Education Fund (Non-Appropriated)	69.1	0.0
SP2382-N	Arizona Lengthy Trial Fund (Non-Appropriated)	0.0	200.0
SP3245-N	Alternative Dispute Resolution Fund (Non-Appropriated)	0.0	300.0
		970.8	1,568.6
Fund Source Total		970.8	1,595.6
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Travel In-State		73.1	130.7
Expenditure Category Total		73.1	130.7
Non-Appropriated			
SP2084-N	Grants and Special Revenues (Non-Appropriated)	73.1	130.7
		73.1	130.7
Fund Source Total		73.1	130.7
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Travel Out of State		0.8	1.8
Expenditure Category Total		0.8	1.8
Non-Appropriated			
SP2084-N	Grants and Special Revenues (Non-Appropriated)	0.8	1.8
		0.8	1.8
Fund Source Total		0.8	1.8
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Food		0.0	0.0
Expenditure Category Total		0.0	0.0
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Aid to Organizations and Individuals		46.7	0.0
Expenditure Category Total		46.7	0.0
Appropriated			
SP2246-A	Judicial Collection Enhancement Fund (Appropriated)	46.7	0.0
		46.7	0.0
Fund Source Total		46.7	0.0
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Other Operating Expenses			7,038.4
Other Operating Expenditures Budg Approp		0.0	
Other Operating Expenditures Excluded from Cost Allocati		0.0	
Risk Management Charges To State Agency		0.0	
Risk Management Deductible - Indemnity		0.0	
Risk Management Deductible - Legal		0.0	
Risk Management Deductible - Medical		0.0	
Risk Management Deductible - Other		0.0	
Gen Liab- Non Physical-Taxable- Self Ins		0.0	

Program Expenditure Schedule

Agency: Supreme Court

Program: SLI Automation

	FY 2020 Actual	FY 2021 Expd. Plan
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	

Program Expenditure Schedule

Agency: Supreme Court

Program: SLI Automation

	FY 2020 Actual	FY 2021 Expd. Plan
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	

Program Expenditure Schedule

Agency:	Supreme Court
Program:	SLI Automation

	FY 2020 Actual	FY 2021 Expd. Plan
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	7,862.5	
Expenditure Category Total	7,862.5	7,038.4
Appropriated		
AA1000-A General Fund (Appropriated)	1,401.5	1,396.2
SP2075-A Supreme Court CJEF Disbursements (Appropriated)	508.8	861.0
SP2246-A Judicial Collection Enhancement Fund (Appropriated)	2,597.3	1,273.3
SP2247-A Defensive Driving Fund (Appropriated)	1,047.3	1,011.4
SP2275-A Court Appointed Special Advocate Fund (Appropriated)	30.0	33.1
	5,584.9	4,575.0
Non-Appropriated		
SP2084-N Grants and Special Revenues (Non-Appropriated)	1,674.7	2,169.9
SP2193-N Juvenile Probation Services Fund (Non-Appropriated)	439.8	141.4
SP2277-N Drug Treatment and Education Fund (Non-Appropriated)	144.4	134.7
SP3245-N Alternative Dispute Resolution Fund (Non-Appropriated)	18.7	17.4
	2,277.6	2,463.4
Fund Source Total	7,862.5	7,038.4
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	157.9	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	

Program Expenditure Schedule

Agency:	Supreme Court
Program:	SLI Automation

	FY 2020 Actual	FY 2021 Expd. Plan
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	157.9	0.0
Non-Appropriated		
SP2193-N Juvenile Probation Services Fund (Non-Appropriated)	157.9	0.0
Fund Source Total	157.9	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	4,306.2
Expenditure Category Total	0.0	4,306.2
Appropriated		
SP2246-A Judicial Collection Enhancement Fund (Appropriated)	0.0	3,492.2
SP2247-A Defensive Driving Fund (Appropriated)	0.0	813.7
SP2275-A Court Appointed Special Advocate Fund (Appropriated)	0.0	0.3
Fund Source Total	0.0	4,306.2
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Non-Participating	0.1	0.4	SP2247-A

Program Expenditure Schedule

Agency:	Supreme Court
Program:	SLI Automation

		FY 2020 Actual	FY 2021 Expd. Plan	
ASRS – return to work	0.8	76.1		SP2247-A
Arizona State Retirement System	19.6	1,228.7		SP2247-A
Non-Participating	0.2	1.9		SP2246-A
ASRS – return to work	2.9	298.1		SP2246-A
Arizona State Retirement System	76.0	4,891.4		SP2246-A
ASRS – return to work	0.8	77.2		AA1000-A
Arizona State Retirement System	21.5	1,473.5		AA1000-A
Non-Participating	0.0	0.1		SP2193-N
ASRS – return to work	0.1	11.2		SP2193-N
Arizona State Retirement System	2.7	180.2		SP2193-N
ASRS – return to work	0.3	30.3		SP2075-A
Arizona State Retirement System	8.5	579.2		SP2075-A
ASRS – return to work	0.0	1.8		SP2275-A
Arizona State Retirement System	0.5	34.2		SP2275-A
Non-Participating	0.0	0.1		SP2277-N
ASRS – return to work	0.1	10.9		SP2277-N
Arizona State Retirement System	2.6	175.6		SP2277-N
Non-Participating	0.1	1.0		SP2084-N
ASRS – return to work	1.6	161.0		SP2084-N
Arizona State Retirement System	44.4	2,955.6		SP2084-N
ASRS – return to work	0.0	1.4		SP3245-N
Arizona State Retirement System	0.4	22.8		SP3245-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0



COURT OF APPEALS





State of Arizona Budget Request

State Agency
Court of Appeals

A.R.S. Citation: **A.R.S. 12-101**

Appropriated Funds

	FY 2021 Approp	FY 2022 Fund. Issue	FY 2022 Total Budget
Total Amount Requested:	17,179.6	519.7	17,699.3
General Fund	17,179.6	519.7	17,699.3

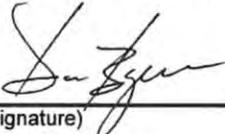
Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2022.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: **David K. Byers**

Title: **Administrative Director**

Dave Byers  9/1/2020
 (signature)

Phone: **(602) 452-3327**

Prepared By: **Martin Gaxiola, CFO**

Email Address: **mgaxiola@courts.az.gov**

Date Prepared: **Tuesday, September 1, 2020**

Total:	17,179.6	519.7	17,699.3
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COURT OF APPEALS
ADMINISTRATIVE COST

Administrative Costs

Agency: Court of Appeals

Administrative Costs Summary

Common Administrative Area	FY 2021
Personal Services	455.5
ERE	175.6
All Other	195.0
Administrative Costs Total:	826.1

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2021	17,699.3	4.7%

COURT OF APPEALS
FUNDING ISSUES

Funding Issues List

Agency: Court of Appeals

FY 2022

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	2. Staff Salary Increases	0.0	269.7	269.7	0.0	0.0
1	1. Appellate CMS Ongoing CMS Maintenance	0.0	250.0	250.0	0.0	0.0
	Total:	0.0	519.7	519.7	0.0	0.0
	Decision Package Total:	0.0	519.7	519.7	0.0	0.0

Arizona Judiciary
FY '22 Budget Request

1.

Title: Appellate CMS Ongoing Maintenance

GF: \$250,000

Division: Supreme Court/Court of Appeals – Information Technology Division

Issues: In FY19, the Arizona Legislature approved the Arizona Judiciary’s budget request to replace the legacy case management system in use for 20 years by Division One of the Court of Appeals and the Supreme Court. That budget request included estimated “continuing cost” for maintenance of a vendor supported system. Following the approval of the budget request, the Arizona Supreme Court and the Court of Appeals, Division One signed a contract with Journal Technologies, Inc (JTI) to implement a vendor-supported case management system and for ongoing maintenance. The projected implementation of the new case management system is June 2021 at which time the provisions of the maintenance agreement will begin.

Request: Standard with most vendor supported software system contracts is a licensing and maintenance agreement that provides for ongoing use, enhancements, upgrades and new releases to enhance functionality and performance. Also included within the agreement is on-going support to the users. Enhancements to the system will increase efficiency within the court resulting in more timely responses to the public and users of the court system. The Judiciary is requesting an appropriation increase of \$250,000 to cover the on-going licensing and maintenance cost for the new Appellate Case Management System.

Funding Issue Detail

Agency: Court of Appeals

Issue: 1 1. Appellate CMS Ongoing CMS Maintenance

Program:	Court of Appeals - Division I	Calculated ERE:	\$0.00
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	250.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	250.0

Arizona Judiciary
FY '22 Budget Request

2.

Title: Staff Salary Increase (3%)

GF: \$269,700

Division: COA

Issues: Historically, the Judiciary has not specifically requested salary increases outside of the across-the-board state employee increases recommended by the Governor. Unlike past year's budget requests, this year we are compelled to seek a budget appropriation that will allow us to give a much-needed wage increase to our workforce. The growing wage gap between Court of Appeals employees and the other public sector employers within this state has reached its highest level yet and is dramatically impacting our ability to meet the constitutional mandate given to the Judicial Branch. The combination of too many years of wage stagnation, now coupled with an ever-increasing number of retirements, along with an acceleration in employee turnover due to better paying jobs, is having an effect that is predictably approaching a tipping point. Many of the important functions that are entrusted to us are being affected because of our inability to attract and retain the necessary talent.

Request: The Judiciary is requesting funding to give a 3.0% wage increase.

Funding Issue Detail

Agency: Court of Appeals

Issue: 1 2. Staff Salary Increases

Program: Court of Appeals - Division I
Fund: AA1000-A General Fund (Appropriated)

Calculated ERE: \$46.70
Uniform Allowance: \$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	145.8
Employee Related Expenses	46.7
Subtotal Personal Services and ERE:	192.5
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	192.5

Program: Court of Appeals - Division II
Fund: AA1000-A General Fund (Appropriated)

Calculated ERE: \$18.70
Uniform Allowance: \$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	58.5
Employee Related Expenses	18.7
Subtotal Personal Services and ERE:	77.2
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	77.2

***COURT OF APPEALS
FUNDING SUMMARY***

Summary of Expenditure and Budget Request for All Funds

Agency: **Court of Appeals**

Appropriated		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:					
1	Court of Appeals - Division I	11,541.7	11,895.5	442.5	12,338.0
2	Court of Appeals - Division II	5,167.7	5,284.1	77.2	5,361.3
		16,709.4	17,179.6	519.7	17,699.3
Expenditure Categories					
	FTE	136.8	136.8	0.0	136.8
	Personal Services	10,095.2	10,836.2	204.3	11,040.5
	Employee Related Expenses	4,143.8	4,503.1	65.4	4,568.5
	Professional and Outside Services	707.3	8.8	250.0	258.8
	Travel In-State	142.2	164.6	0.0	164.6
	Travel Out of State	18.1	10.8	0.0	10.8
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1,543.5	1,656.1	0.0	1,656.1
	Equipment	59.3	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		16,709.4	17,179.6	519.7	17,699.3

Summary of Expenditure and Budget Request for All Funds

Agency: Court of Appeals

Agency Total for All Funds:

16,709.4	17,179.6	519.7	17,699.3
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Summary of Expenditure and Budget Request for Selected Funds

Agency: Court of Appeals
Fund: AA1000 General Fund (Appropriated)

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:					
1	Court of Appeals - Division I	11,541.7	11,895.5	442.5	12,338.0
2	Court of Appeals - Division II	5,167.7	5,284.1	77.2	5,361.3
		16,709.4	17,179.6	519.7	17,699.3
Expenditure Categories					
	FTE	136.8	136.8	0.0	136.8
	Personal Services	10,095.2	10,836.2	204.3	11,040.5
	Employee Related Expenses	4,143.8	4,503.1	65.4	4,568.5
	Professional and Outside Services	707.3	8.8	250.0	258.8
	Travel In-State	142.2	164.6	0.0	164.6
	Travel Out of State	18.1	10.8	0.0	10.8
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1,543.5	1,656.1	0.0	1,656.1
	Equipment	59.3	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		16,709.4	17,179.6	519.7	17,699.3
Fund Total:		16,709.4	17,179.6	519.7	17,699.3

Summary of Expenditure and Budget Request for Selected Funds

Agency: Court of Appeals
 Fund: AA1000 General Fund (Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Agency Total for Selected Funds	16,709.4	17,179.6	519.7	17,699.3

Program Summary of Expenditures and Budget Request

Agency: Court of Appeals
 Program: Court of Appeals - Division I

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary					
1-1	Court of Appeals - Division I	11,541.7	11,895.5	442.5	12,338.0
Program Summary Total:		11,541.7	11,895.5	442.5	12,338.0
Expenditure Categories					
0000	FTE Positions	98.3	98.3	0.0	98.3
6000	Personal Services	7,095.0	7,788.5	145.8	7,934.3
6100	Employee Related Expenses	2,847.4	3,150.9	46.7	3,197.6
6200	Professional and Outside Services	688.3	3.1	250.0	253.1
6500	Travel In-State	122.2	141.9	0.0	141.9
6600	Travel Out of State	10.8	6.8	0.0	6.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	718.7	804.3	0.0	804.3
8000	Equipment	59.3	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		11,541.7	11,895.5	442.5	12,338.0
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	11,541.7	11,895.5	442.5	12,338.0
Fund Source Total:		11,541.7	11,895.5	442.5	12,338.0

COURT OF APPEALS

1.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Court of Appeals
 Program: Court of Appeals - Division I

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: AA1000-A General Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Court of Appeals - Division I	11,541.7	11,895.5	442.5	12,338.0
	Total	11,541.7	11,895.5	442.5	12,338.0
Appropriated Funding					
Expenditure Categories					
	FTE Positions	98.3	98.3	0.0	98.3
	Personal Services	7,095.0	7,788.5	145.8	7,934.3
	Employee Related Expenses	2,847.4	3,150.9	46.7	3,197.6
	Professional and Outside Services	688.3	3.1	250.0	253.1
	Travel In-State	122.2	141.9	0.0	141.9
	Travel Out of State	10.8	6.8	0.0	6.8
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	718.7	804.3	0.0	804.3
	Equipment	59.3	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		11,541.7	11,895.5	442.5	12,338.0
Fund AA1000-A Total:		11,541.7	11,895.5	442.5	12,338.0
Program 1 Total:		11,541.7	11,895.5	442.5	12,338.0

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Court of Appeals
 Program: Court of Appeals - Division I

Expenditure Categories		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000	FTE	98.3	98.3	0.0	98.3
6000	Personal Services	7,095.0	7,788.5	145.8	7,934.3
6100	Employee Related Expenses	2,847.4	3,150.9	46.7	3,197.6
6200	Professional and Outside Services	688.3	3.1	250.0	253.1
6500	Travel In-State	122.2	141.9	0.0	141.9
6600	Travel Out of State	10.8	6.8	0.0	6.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	718.7	804.3	0.0	804.3
8000	Equipment	59.3	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		11,541.7	11,895.5	442.5	12,338.0
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	11,541.7	11,895.5	442.5	12,338.0
Fund Source Total:		11,541.7	11,895.5	442.5	12,338.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Court of Appeals

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Program: Court of Appeals - Division I

Fund: AA1000-A General Fund

Appropriated

0000	FTE	98.3	98.3	0.0	98.3
6000	Personal Services	7,095.0	7,788.5	145.8	7,934.3
6100	Employee Related Expenses	2,847.4	3,150.9	46.7	3,197.6
6200	Professional and Outside Services	688.3	3.1	250.0	253.1
6500	Travel In-State	122.2	141.9	0.0	141.9
6600	Travel Out of State	10.8	6.8	0.0	6.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	718.7	804.3	0.0	804.3
8000	Equipment	59.3	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		11,541.7	11,895.5	442.5	12,338.0
Fund Total:		11,541.7	11,895.5	442.5	12,338.0
Program Total For Selected Funds:		11,541.7	11,895.5	442.5	12,338.0

Program Expenditure Schedule

Agency:	Court of Appeals	
Program:	Court of Appeals - Division I	
	FY 2020 Actual	FY 2021 Expd. Plan
FTE	98.3	98.3
Expenditure Category Total	98.3	98.3
Appropriated		
AA1000-A General Fund (Appropriated)	98.3	98.3
Fund Source Total	98.3	98.3
<hr/>		
Personal Services	7,095.0	7,788.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	7,095.0	7,788.5
Appropriated		
AA1000-A General Fund (Appropriated)	7,095.0	7,788.5
Fund Source Total	7,095.0	7,788.5
<hr/>		
Employee Related Expenses	2,847.4	3,150.9
Expenditure Category Total	2,847.4	3,150.9
Appropriated		
AA1000-A General Fund (Appropriated)	2,847.4	3,150.9
Fund Source Total	2,847.4	3,150.9
<hr/>		
Professional and Outside Services		3.1
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	688.3	

Program Expenditure Schedule

Agency:	Court of Appeals		
Program:	Court of Appeals - Division I		
		FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total		688.3	3.1
Appropriated			
AA1000-A	General Fund (Appropriated)	688.3	3.1
Fund Source Total		688.3	3.1
<hr/>			
Travel In-State		122.2	141.9
Expenditure Category Total		122.2	141.9
Appropriated			
AA1000-A	General Fund (Appropriated)	122.2	141.9
Fund Source Total		122.2	141.9
<hr/>			
Travel Out of State		10.8	6.8
Expenditure Category Total		10.8	6.8
Appropriated			
AA1000-A	General Fund (Appropriated)	10.8	6.8
Fund Source Total		10.8	6.8
<hr/>			
Food		0.0	0.0
Expenditure Category Total		0.0	0.0
<hr/>			
Aid to Organizations and Individuals		0.0	0.0
Expenditure Category Total		0.0	0.0
<hr/>			
Other Operating Expenses			804.3
Other Operating Expenditures Budg Approp		0.0	
Other Operating Expenditures Excluded from Cost Allocati		0.0	
Risk Management Charges To State Agency		0.0	
Risk Management Deductible - Indemnity		0.0	
Risk Management Deductible - Legal		0.0	
Risk Management Deductible - Medical		0.0	
Risk Management Deductible - Other		0.0	
Gen Liab- Non Physical-Taxable- Self Ins		0.0	
Gross Proceeds Payments To Attorneys		0.0	
General Liability- Non-Taxable- Self Ins		0.0	
Medical Malpractice - Self-Insured		0.0	
Automobile Liability - Self Insured		0.0	
General Property Damage - Self- Insured		0.0	
Automobile Physical Damage-Self Insured		0.0	
Liability Insurance Premiums		0.0	
Property Insurance Premiums		0.0	
Workers Compensation Benefit Payments		0.0	
Self Insurance - Administrative Fees		0.0	
Self Insurance - Premiums		0.0	
Self Insurance - Claim Payments		0.0	
Self Insurance - Pharmacy Claims		0.0	
Premium Tax On Altcs		0.0	

Program Expenditure Schedule

Agency: Court of Appeals

Program: Court of Appeals - Division I

	FY 2020 Actual	FY 2021 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

Program Expenditure Schedule

Agency: Court of Appeals

Program: Court of Appeals - Division I

	FY 2020 Actual	FY 2021 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	718.7	

Program Expenditure Schedule

Agency: Court of Appeals

Program: Court of Appeals - Division I

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	718.7	804.3
Appropriated		
AA1000-A General Fund (Appropriated)	718.7	804.3
Fund Source Total	718.7	804.3
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	59.3	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

Agency:	Court of Appeals
Program:	Court of Appeals - Division I

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	59.3	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	59.3	0.0
Fund Source Total	59.3	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
EORP, legacy system	12.0	1,854.4	AA1000-A
Non-Participating	29.0	1,502.5	AA1000-A
ASRS – return to work	0.5	27.0	AA1000-A
Arizona State Retirement System	56.8	4,404.6	AA1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
16.5	2,547.5	0.0

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Program Summary of Expenditures and Budget Request

Agency: Court of Appeals
 Program: Court of Appeals - Division II

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary					
2-1	Court of Appeals - Division II	5,167.7	5,284.1	77.2	5,361.3
Program Summary Total:		5,167.7	5,284.1	77.2	5,361.3
Expenditure Categories					
0000	FTE Positions	38.5	38.5	0.0	38.5
6000	Personal Services	3,000.2	3,047.7	58.5	3,106.2
6100	Employee Related Expenses	1,296.4	1,352.2	18.7	1,370.9
6200	Professional and Outside Services	19.0	5.7	0.0	5.7
6500	Travel In-State	20.0	22.7	0.0	22.7
6600	Travel Out of State	7.3	4.0	0.0	4.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	824.8	851.8	0.0	851.8
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		5,167.7	5,284.1	77.2	5,361.3
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	5,167.7	5,284.1	77.2	5,361.3
Fund Source Total:		5,167.7	5,284.1	77.2	5,361.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Court of Appeals
 Program: Court of Appeals - Division II

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	AA1000-A General Fund (Appropriated)				
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Court of Appeals - Division II	5,167.7	5,284.1	77.2	5,361.3
	Total	5,167.7	5,284.1	77.2	5,361.3
Appropriated Funding					
Expenditure Categories					
	FTE Positions	38.5	38.5	0.0	38.5
	Personal Services	3,000.2	3,047.7	58.5	3,106.2
	Employee Related Expenses	1,296.4	1,352.2	18.7	1,370.9
	Professional and Outside Services	19.0	5.7	0.0	5.7
	Travel In-State	20.0	22.7	0.0	22.7
	Travel Out of State	7.3	4.0	0.0	4.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	824.8	851.8	0.0	851.8
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		5,167.7	5,284.1	77.2	5,361.3
Fund AA1000-A Total:		5,167.7	5,284.1	77.2	5,361.3
Program 2 Total:		5,167.7	5,284.1	77.2	5,361.3

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Court of Appeals
 Program: Court of Appeals - Division II

Expenditure Categories		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000	FTE	38.5	38.5	0.0	38.5
6000	Personal Services	3,000.2	3,047.7	58.5	3,106.2
6100	Employee Related Expenses	1,296.4	1,352.2	18.7	1,370.9
6200	Professional and Outside Services	19.0	5.7	0.0	5.7
6500	Travel In-State	20.0	22.7	0.0	22.7
6600	Travel Out of State	7.3	4.0	0.0	4.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	824.8	851.8	0.0	851.8
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		5,167.7	5,284.1	77.2	5,361.3
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	5,167.7	5,284.1	77.2	5,361.3
Fund Source Total:		5,167.7	5,284.1	77.2	5,361.3

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Court of Appeals				
	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Program: Court of Appeals - Division II				
Fund: AA1000-A General Fund				
Appropriated				
0000 FTE	38.5	38.5	0.0	38.5
6000 Personal Services	3,000.2	3,047.7	58.5	3,106.2
6100 Employee Related Expenses	1,296.4	1,352.2	18.7	1,370.9
6200 Professional and Outside Services	19.0	5.7	0.0	5.7
6500 Travel In-State	20.0	22.7	0.0	22.7
6600 Travel Out of State	7.3	4.0	0.0	4.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	824.8	851.8	0.0	851.8
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	5,167.7	5,284.1	77.2	5,361.3
Fund Total:	5,167.7	5,284.1	77.2	5,361.3
Program Total For Selected Funds:	5,167.7	5,284.1	77.2	5,361.3

Program Expenditure Schedule

Agency:	Court of Appeals		FY 2020 Actual	FY 2021 Expd. Plan
Program:	Court of Appeals - Division II			
FTE			38.5	38.5
Expenditure Category Total			38.5	38.5
Appropriated				
AA1000-A General Fund (Appropriated)			38.5	38.5
Fund Source Total			38.5	38.5
<hr/>				
Personal Services			3,000.2	3,047.7
Boards and Commissions			0.0	0.0
Expenditure Category Total			3,000.2	3,047.7
Appropriated				
AA1000-A General Fund (Appropriated)			3,000.2	3,047.7
Fund Source Total			3,000.2	3,047.7
<hr/>				
Employee Related Expenses			1,296.4	1,352.2
Expenditure Category Total			1,296.4	1,352.2
Appropriated				
AA1000-A General Fund (Appropriated)			1,296.4	1,352.2
Fund Source Total			1,296.4	1,352.2
<hr/>				
Professional and Outside Services				5.7
External Prof/Outside Serv Budg And Appn			0.0	
External Investment Services			0.0	
Other External Financial Services			0.0	
Attorney General Legal Services			0.0	
External Legal Services			0.0	
External Engineer/Architect Cost - Exp			0.0	
External Engineer/Architect Cost- Cap			0.0	
Other Design			0.0	
Temporary Agency Services			0.0	
Hospital Services			0.0	
Other Medical Services			0.0	
Institutional Care			0.0	
Education And Training			0.0	
Vendor Travel			0.0	
Professional & Outside Services Excluded from Cost Alloca			0.0	
Vendor Travel - Non Reportable			0.0	
External Telecom Consulting Services			0.0	
Costs related to those in custody of the State			0.0	
Non - Confidential Specialist Fees			0.0	
Confidential Specialist Fees			0.0	
Outside Actuarial Costs			0.0	
Other Professional And Outside Services			19.0	

Program Expenditure Schedule

Agency:	Court of Appeals
Program:	Court of Appeals - Division II

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	19.0	5.7
Appropriated		
AA1000-A General Fund (Appropriated)	19.0	5.7
Fund Source Total	19.0	5.7
<hr/>		
Travel In-State	20.0	22.7
Expenditure Category Total	20.0	22.7
Appropriated		
AA1000-A General Fund (Appropriated)	20.0	22.7
Fund Source Total	20.0	22.7
<hr/>		
Travel Out of State	7.3	4.0
Expenditure Category Total	7.3	4.0
Appropriated		
AA1000-A General Fund (Appropriated)	7.3	4.0
Fund Source Total	7.3	4.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		851.8
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

Program Expenditure Schedule

Agency: Court of Appeals

Program: Court of Appeals - Division II

	FY 2020 Actual	FY 2021 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

Program Expenditure Schedule

Agency: Court of Appeals

Program: Court of Appeals - Division II

	FY 2020 Actual	FY 2021 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	824.8	

Program Expenditure Schedule

Agency:	Court of Appeals		
Program:	Court of Appeals - Division II		
		FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total		824.8	851.8
Appropriated			
AA1000-A General Fund (Appropriated)		824.8	851.8
		824.8	851.8
Fund Source Total		824.8	851.8
Current Year Expenditures			0.0
Capital Equipment Budget And Approp		0.0	
Vehicles Capital Purchase		0.0	
Vehicles Capital Leases		0.0	
Furniture Capital Purchase		0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha		0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase		0.0	
Furniture Capital Leases		0.0	
Computer Equipment Capital Purchase		0.0	
Computer Equipment Capital Lease		0.0	
Telecommunication Equip-Capital Purchase		0.0	
Telecommunication Equip-Capital Lease		0.0	
Other Equipment Capital Purchase		0.0	
Other Equipment Capital Leases		0.0	
Purchased Or Licensed Software-Website		0.0	
Internally Generated Software-Website		0.0	
Development in Progress		0.0	
Right-Of-Way/Easement/Extraction Rights		0.0	
Oth Int Assets purchased, licensed or internally generate		0.0	
Other intangible assets acquired by capital lease		0.0	
Other Capital Asset Purchases		0.0	
Leasehold Improvement-Capital Purchase		0.0	
Other Capital Asset Leases		0.0	
Non-Capital Equip Budget And Approp		0.0	
Vehicles Non-Capital Purchase		0.0	
Vehicles Non-Capital Leases		0.0	
Furniture Non-Capital Purchase		0.0	
Works Of Art And Hist Treas-Non Capital		0.0	
Furniture Non-Capital Leases		0.0	
Computer Equipment Non-Capital Purchase		0.0	
Computer Equipment Non-Capital Lease		0.0	
Telecomm Equip Non-Capital Purchase		0.0	
Telecomm Equip Non-Capital Leases		0.0	
Other Equipment Non-Capital Purchase		0.0	
Weapons Non-Capital Purchase		0.0	
Other Equipment Non-Capital Lease		0.0	
Purchased Or Licensed Software/Website		0.0	
Internally Generated Software/Website		0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Extraction Exp		0.0	
Other Intangible Assets - Purchased, Licensed or Internall		0.0	
Noncapital Software/Web By Capital Lease		0.0	
Other Intangible Assets Acquired by Capital Lease		0.0	
Other Long Lived Tangible Assets to be Expenses		0.0	
Non-Capital Equipment Excluded from Cost Allocation		0.0	

Program Expenditure Schedule

Agency:	Court of Appeals
Program:	Court of Appeals - Division II

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
EORP, legacy system	4.0	618.1	AA1000-A
EORP, defined contribution	1.0	154.5	AA1000-A
Non-Participating	5.0	273.5	AA1000-A
ASRS – return to work	4.0	434.1	AA1000-A
Arizona State Retirement System	24.5	1,567.5	AA1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
8.0	1,228.6	0.0



SUPERIOR





State of Arizona Budget Request

State Agency
Superior Court

A.R.S. Citation: A.R.S. 12-101

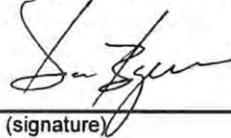
Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2022.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: **David K. Byers**

Title: **Administrative Director**

Dave Byers  9/1/2020
 (signature)

Phone: **(602) 452-3327**

Prepared By: **Martin Gaxiola, CFO**

Email Address: **mgaxiola@courts.az.gov**

Date Prepared: **Tuesday, September 1, 2020**

Appropriated Funds

	FY 2021 Approp	FY 2022 Fund. Issue	FY 2022 Total Budget
Total Amount Requested:	110,188.7	4,073.5	114,262.2
General Fund	98,194.3	5,073.5	103,267.8
Supreme Court CJEF Disbursements	5,475.8	0.0	5,475.8
Judicial Collection Enhancement Fund	6,015.7	(1,000.0)	5,015.7
Drug Treatment and Education Fund	502.9	0.0	502.9

Non-Appropriated Funds

	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Budget
Total Amount Planned:	6,062.4	0.0	6,062.4
Grants and Special Revenues	370.7	0.0	370.7
Community Punishment Program Fines Fund	52.0	0.0	52.0
Juvenile Probation Services Fund	1,027.4	0.0	1,027.4
Drug Treatment and Education Fund	3,626.3	0.0	3,626.3
Drug and Gang Enforcement Fund	986.0	0.0	986.0
Total:	116,251.1	4,073.5	120,324.6

SUPERIOR COURT
ADMINISTRATIVE COST

Administrative Costs

Agency: Superior Court

Administrative Costs Summary

Common Administrative Area	FY 2021
Personal Services	3,082.3
ERE	1,188.2
All Other	1,319.7
Administrative Costs Total:	5,590.2

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2021	120,324.6	4.7%

***SUPERIOR COURT
FUNDING ISSUES***

Funding Issues List

Agency: Superior Court

FY 2022

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Apro. Funds	Non-App Funds
1	5. Staff Salary Increases	0.0	162.7	162.7	0.0	0.0
1	4. Adult Intensive Probation Growth	0.0	659.3	659.3	0.0	0.0
1	3. Adult/JuvenileProbationSalary/ERE Deficits FY22	0.0	1,197.4	1,197.4	0.0	0.0
1	2. Adult/JuvenileProbationSalary/ERE Deficits FY21	0.0	1,142.0	1,142.0	0.0	0.0
1	1. Adult/JuvenileProbationSalary/ERE DeficitsCOVID	0.0	912.1	1,912.1	(1,000.0)	0.0
	Total:	0.0	4,073.5	5,073.5	(1,000.0)	0.0
	Decision Package Total:	0.0	4,073.5	5,073.5	(1,000.0)	0.0

Arizona Judiciary
FY '22 Budget Request

1.

Title: Adult/Juvenile Probation Salary/ERE deficits/COVID Lost Revenue Replacement Funding (FY 2019 & FY 2020)

GF: \$1,912,100

Division: Superior Court – APSD/JJSD

JCEF Probation: (\$1,000,000)

Issues: A.R.S.12-252; requires each Board of Supervisor to set the salary of probation staff. During FY 2019 and FY 2020, County Boards of Supervisors approved salary increases in an effort to stay competitive in the recruitment and retention of probation officers and other county employees. The current state appropriations for state-funded Adult Probation and Juvenile Probation coupled with a dramatic decline in funds available from the Judicial Collection Enhancement Fund (JCEF) are not adequate to cover the compensation increases already approved for FY 2019 and FY 2020.

Following Evidence Based Practices, Adult and Juvenile Probation departments across the state have decreased by 31.5% commitments to the Department of Corrections from FY 2008 to FY 2017. Also, from FY 2008 to FY 2017 Arizona has seen a 17.4% decrease in the rate of new adult felony convictions. These success rates continue to promote public safety by improved outcomes and reducing new crimes and victims. It is imperative for the State to continue to fully fund probation to continue these successes and ensure public safety.

In the early 2000's, the Legislature created a surcharge on all civil traffic violations (ARS 12-114.01), with that revenue to be deposited in the JCEF fund to supplement state General Fund funding for salaries of probation staff. JCEF funding of probation has been under pressure from steadily declining revenues for the past six years. Since FY 2014, JCEF probation revenues have declined 38% with a total impact on funding available to cover probation salaries by \$1.5M. The COVID-19 pandemic continues to negatively affect traffic violations issued which, in turn, reduces the amount of related fee assessments that drive JCEF probation funding. Additional support from the GF is needed to supplement this cumulative revenue loss from JCEF probation.

Request: Increase the baseline appropriation for FY 2022 for the following probation special line items to \$1,912,000 for FY 2019 and FY 2020 Salary and Employee Related Expense (ERE) level deficits (Adult Standard Probation (SAE): \$862,400; Adult Intensive Probation (IPS): \$467,900; Adult Interstate Compact (ISC): \$9,700; Adult Drug Court: \$11,300; Juvenile Standard: \$41,200; Juvenile Intensive Probation (JIPS): \$106,400; Juvenile Drug Court: \$4,200; Juvenile Diversion: \$235,900 and Juvenile Treatment Services: \$173,100. This request would enable the state to fully fund all state funded positions and cover additional salary and ERE increases approved by County Boards.

Additionally, reduce the spending authority in JCEF Probation by \$1,000,000 to help offset this additional GF appropriation.

Funding Issue Detail

Agency: Superior Court

Issue: 1 1. Adult/Juvenile Probation Salary/ERE Deficits COVID

Program:	SLI Adult Standard Probation	Calculated ERE:	\$0.00
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	862.4
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	862.4

Program:	SLI Adult Intensive Probation	Calculated ERE:	\$0.00
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	467.9
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	467.9

Program:	SLI Interstate Compact	Calculated ERE:	\$0.00
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0

Funding Issue Detail

Agency: Superior Court

Issue: 1 1. Adult/Juvenile Probation Salary/ERE Deficits COVID

Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	9.7
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	9.7

Program:	SLI Drug Court	Calculated ERE:	\$0.00
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	15.5
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	15.5

Program:	SLI Juvenile Standard Probation	Calculated ERE:	\$0.00
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	41.2
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	41.2

Funding Issue Detail

Agency: Superior Court

Issue: 1 1. Adult/Juvenile Probation Salary/ERE Deficits COVID

Program:	SLI Juvenile Intensive Probation	Calculated ERE:	\$0.00
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	106.4
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	106.4

Program:	SLI Juvenile Diversion Consequences	Calculated ERE:	\$0.00
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	235.9
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	235.9

Program:	SLI Juvenile Treatment Services	Calculated ERE:	\$0.00
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0

Funding Issue Detail

Agency: Superior Court

Issue: 1 1. Adult/Juvenile Probation Salary/ERE Deficits COVID

Food	0.0
Aid to Organizations & Individuals	173.1
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	173.1

Program:	SLI Adult Standard Probation	Calculated ERE:	\$0.00
Fund:	SU2246-A Judicial Collection Enhancement Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	(300.0)
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(300.0)

Program:	SLI Adult Intensive Probation	Calculated ERE:	\$0.00
Fund:	SU2246-A Judicial Collection Enhancement Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	(700.0)
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(700.0)

Arizona Judiciary
FY '22 Budget Request

2.

Title: Adult/Juvenile Probation Salary/ERE Deficits FY 2021

GF: \$1,142,000

Division: Superior Court – APSD/JJSD

Issues: A.R.S.12-252; requires each Board of Supervisor to set the salary of probation staff. County salary increases over the past years ranged from 1-6% and averaged 2.5%. For FY 2021, counties continue to grant salary increases in an effort to stay competitive in the recruitment and retention of probation officers and other county employees.

Following Evidence Based Practices, Adult and Juvenile Probation departments continue to make an impact across the state to decrease the amount of commitments to the Department of Corrections. It is imperative for the State to not only fully fund probation to continue these successes and ensure public safety, but also to consider these salary increases in advance to better support county probation operations and budgeting.

This request utilizes a projected 2.5% salary/Employee-Related Expense (ERE) increase factor in determining the total \$1,142,00.

Request: Increase the baseline appropriation for FY 2022 for the following probation special line items to \$1,142,000 for an anticipated average 2.5% increase in FY 2021 salary/ERE. Adult Standard Probation (SAE): \$444,500; Adult Intensive Probation (IPS): \$242,400; Adult Interstate Compact (ISC): \$9,700; Adult Drug Court: \$8,900; Juvenile Standard: \$72,600; Juvenile Intensive Probation (JIPS): \$112,300; Juvenile Drug Court: \$6,600; Juvenile Diversion: \$161,700 and Juvenile Treatment Services: \$83,300.

Funding Issue Detail

Agency: Superior Court

Issue: 1 2. Adult/Juvenile Probation Salary/ERE Deficits FY21

Program:	SLI Adult Standard Probation	Calculated ERE:	\$0.00
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	444.5
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	444.5

Program:	SLI Adult Intensive Probation	Calculated ERE:	\$0.00
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	242.4
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	242.4

Program:	SLI Interstate Compact	Calculated ERE:	\$0.00
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0

Funding Issue Detail

Agency: Superior Court

Issue: 1 2. Adult/Juvenile Probation Salary/ERE Deficits FY21

Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	9.7
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	9.7

Program:	SLI Drug Court	Calculated ERE:	\$0.00
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	15.5
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	15.5

Program:	SLI Juvenile Standard Probation	Calculated ERE:	\$0.00
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	72.6
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	72.6

Funding Issue Detail

Agency: Superior Court

Issue: 1 2. Adult/Juvenile Probation Salary/ERE Deficits FY21

Program:	SLI Juvenile Intensive Probation	Calculated ERE:	\$0.00
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	112.3
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	112.3

Program:	SLI Juvenile Diversion Consequences	Calculated ERE:	\$0.00
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	161.7
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	161.7

Program:	SLI Juvenile Treatment Services	Calculated ERE:	\$0.00
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0

Funding Issue Detail

Agency: Superior Court

Issue: 1 2. Adult/Juvenile Probation Salary/ERE Deficits FY21

Food	0.0
Aid to Organizations & Individuals	83.3
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	83.3

Arizona Judiciary
FY '22 Budget Request

3.
Title: Adult/Juvenile Probation Salary/ERE Deficits FY 2022 **GF:** \$1,197,400
Division: Superior Court – APSD/JJSD

Issues: A.R.S.12-252; requires each Board of Supervisor to set the salary of probation staff. County salary increases over the past years ranged from 1-6% and averaged 2.5%. For FY 2022, counties will continue to grant salary increases in an effort to stay competitive in the recruitment and retention of probation officers and other county employees.

Following Evidence Based Practices, Adult and Juvenile Probation departments continue to make an impact across the state to decrease the amount of commitments to the Department of Corrections. It is imperative for the State to not only fully fund probation to continue these successes and ensure public safety, but also to consider these salary increases in advance to better support county probation operations and budgeting.

This request utilizes a 2.5% salary/Employee-Related Expense (ERE) increase factor in determining the total \$1,197,400.

Request: Increase the baseline appropriation for FY 2022 for the following probation special line items to \$1,197,400 for an anticipated average 2.5% increase in FY 2022 salary/ERE. Adult Standard Probation (SAE): \$461,800; Adult Intensive Probation (IPS): \$251,800; Adult Interstate Compact (ISC): \$10,100; Adult Drug Court: \$9,200; Juvenile Standard: \$74,400; Juvenile Intensive Probation (JIPS): \$115,100; Juvenile Drug Court: \$6,700; Juvenile Diversion: \$165,800 and Juvenile Treatment Services: \$102,500.

Funding Issue Detail

Agency: Superior Court

Issue: 1 3. Adult/Juvenile Probation Salary/ERE Deficits FY22

Program:	SLI Adult Standard Probation	Calculated ERE:	\$0.00
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	461.8
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	461.8

Program:	SLI Adult Intensive Probation	Calculated ERE:	\$0.00
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	251.8
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	251.8

Program:	SLI Interstate Compact	Calculated ERE:	\$0.00
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0

Funding Issue Detail

Agency: Superior Court

Issue: 1 3. Adult/Juvenile Probation Salary/ERE Deficits FY22

Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	10.1
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	10.1

Program:	SLI Drug Court	Calculated ERE:	\$0.00
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	15.9
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	15.9

Program:	SLI Juvenile Standard Probation	Calculated ERE:	\$0.00
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	74.4
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	74.4

Funding Issue Detail

Agency: Superior Court

Issue: 1 3. Adult/Juvenile Probation Salary/ERE Deficits FY22

Program:	SLI Juvenile Intensive Probation	Calculated ERE:	\$0.00
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	115.1
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	115.1

Program:	SLI Juvenile Diversion Consequences	Calculated ERE:	\$0.00
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	165.8
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	165.8

Program:	SLI Juvenile Treatment Services	Calculated ERE:	\$0.00
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0

Funding Issue Detail

Agency: Superior Court

Issue: 1 3. Adult/Juvenile Probation Salary/ERE Deficits FY22

Food	0.0
Aid to Organizations & Individuals	102.5
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	<u>102.5</u>

Arizona Judiciary
FY '22 Budget Request

4.

Title: Adult Intensive Probation Growth
Division: Superior Court - APSD

GF: \$659,300

Issues: Pursuant to Arizona Revised Statutes, intensive probation supervision is a sentencing alternative for many crimes in Arizona. Typically, adults convicted of felonies who are high risk and would otherwise be sentenced to prison, would be placed on this highly structured sentence. Although our statewide probation departments have worked diligently to act on research-based strategies and supervision to promote life-long changes with probationers in our communities, we are being encountered with a new challenge and status of offender on probation supervision: probation-tails. Probation-tail offenders are those who have been sentenced to prison on one count and sentenced to probation supervision on another count after they complete their prison term. Since our state probation system and parole (community supervision) system are governed by two different branches of government, probation has historically supervised offenders prior to a period of incarceration in prison (average of 3 years on probation) and community supervision has worked with the offenders after the incarceration period (average of 6 months of community supervision). While probation has always received certain offenders from the Department of Corrections for supervision after release, this practice and number is now growing at a greater rate than ever before.

Request: An increase to the Intensive Probation baseline appropriation for FY22 of \$659,300. This request would fund the annualized salary and employee-related expenses (ERE) for 5 additional probation officers and 3 surveillance officers needed to preserve program capacity and maintain appropriate supervision levels. This funding will also provide the necessary vehicles and operating expenses related to the increased staffing levels.

Funding Issue Detail

Agency: Superior Court

Issue: 1 4. Adult Intensive Probation Growth

Program:	SLI Adult Intensive Probation	Calculated ERE:	\$0.00
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	471.8
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	471.8

Program:	SLI Centralized Service Payments	Calculated ERE:	\$0.00
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	187.5
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	187.5

Arizona Judiciary
FY '22 Budget Request

5.

Title: Staff Salary Increase

GF: \$162,700

Division: Superior Court

Issues: Historically, the Judiciary has not specifically requested salary increases outside of the across-the-board state employee increases recommended by the Governor. Unlike past year's budget requests, this year we are compelled to seek a budget appropriation that will allow us to give a much-needed wage increase to our workforce. The growing wage gap between Supreme Court/AOC employees and the other public sector employers within this state has reached its highest level yet and is dramatically impacting our ability to meet the constitutional mandate given to the Judicial Branch. The combination of too many years of wage stagnation, now coupled with an ever-increasing number of retirements, along with an acceleration in employee turnover due to better paying jobs, is having an effect that is predictably approaching a tipping point. Many of the important functions that are entrusted to us are being affected because of our inability to attract and retain the necessary talent.

Request: The Judiciary is requesting funding to give a 3.0% wage increase.

Funding Issue Detail

Agency: Superior Court

Issue: 1 5. Staff Salary Increases

Program:	Superior Court Operating Budget	Calculated ERE:	\$30.80
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	61.0
Employee Related Expenses	30.8
Subtotal Personal Services and ERE:	91.8
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	91.8

Program:	SLI Centralized Service Payments	Calculated ERE:	\$21.90
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	43.3
Employee Related Expenses	21.9
Subtotal Personal Services and ERE:	65.2
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	65.2

Program:	SLI Special Water Master	Calculated ERE:	\$1.90
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	3.8
Employee Related Expenses	1.9
Subtotal Personal Services and ERE:	5.7
Professional & Outside Services	0.0

Funding Issue Detail

Agency: Superior Court

Issue: 1 5. Staff Salary Increases

Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	5.7

***SUPERIOR COURT
REVENUES***

2075 CJEF Disbursements Fund

CJEF revenues are driven by surcharges on court fines and have declined 10% since FY17 levels. FY20 CJEF revenue decreased 4% over the previous year and includes the initial impact of the COVID-19 pandemic. With courts functioning at reduced operating capacities during Q4 FY20 and continuing on into FY21, we expect court fees/assessments to decline as the Judiciary works through temporary case backlogs as a result of the COVID response. The FY21 revenue analysis factors this into the 15% decline vs. FY20 results. We anticipate revenues to return to pre-COVID levels in FY22, but that forecast would be altered with any changes in the extent and duration of the COVID pandemic.

Revenue Schedule

Agency: Superior Court

Fund: SU2075 Supreme Court CJEF Disbursements

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4511	COURT ASSESSMENTS	2,194.6	1,613.8	2,215.3
4831	REVERSIONS	62.9	89.0	122.7
Fund Total:		2,257.5	1,702.8	2,338.0

2084 Grants and Special Revenues Fund

This fund primarily consists of federal, state, local and private grants. Examples of the grants accounted for in the Grants and Special Revenues Fund are listed below:

- Pass-through federal grants from agencies (like the Governor's Office and ACJC) intended for enhancements to case processing or directed at addressing specific issues like juvenile probation or domestic violence.
- The occasion grant from private foundations (e.g. the Pew Charitable Trusts). These grants are always received for specific purposes and funds are required to be used for the intended purpose or returned to the grantor.
- Special revenue accounts necessary to operate activities created by judicial administrative orders or the Arizona Code of Judicial Administration (ACJA), or laws such as ACJA Section 7-208: legal document preparer, attorney discipline, and attorney admissions governed by Rules 41-74, Arizona Rules of the Supreme Court. These programs (and others like them) were established to monitor and regulate the professional fields in the Arizona Judiciary.
- Minor amounts of money raised and expended by our internal employee advisory group for employee recognition authorized by A.R.S. 41-776.

FY20 revenues reflect two unusual occurrences:

- \$8.3M in federal pass-thru Title IV-E funds received for past due FY19 activity monitored by the Foster Care Review Board/Dependent Children Services Division.
- \$2.7M in collections of delinquent court fines that were not disbursed back out to courts before fiscal year-end.

FY21 and FY22 revenues projections account for multiple grants and are consistent with the provisions of each grant or previous historical trends.

Revenue Schedule

Agency: Superior Court

Fund: SU2084 Grants and Special Revenues

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4211	FEDERAL GRANTS	185.7	185.7	185.7
4332	OTHER EDUCATION FEES	66.0	64.0	0.0
4616	PRIVATE GRANTS	0.0	(0.5)	0.0
4911	FEDERAL TRANSFERS IN	786.4	323.7	209.9
Fund Total:		1,038.1	572.9	395.6

Revenue Schedule

Agency: Superior Court

Fund: SU2119 Community Punishment Program Fines Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4511	COURT ASSESSMENTS	74.4	64.9	62.4
4831	REVERSIONS	16.5	16.5	0.0
Fund Total:		90.9	81.4	62.4

2193 Juvenile Delinquent Reduction Fund

Outside of the general fund appropriation, additional revenue comes from Title IV-E reimbursements that are distributed back out to county courts.

Juvenile detention center populations continue to decrease over historical levels. However, courts can continue to meet the criteria to receive Title IV-E reimbursements to support their specific juvenile delinquency programs. As more courts participate in this reimbursement program, we would expect to see an increase in reimbursement revenue.

FY20 reimbursements decreased 16% over the previous year. For FY21, we forecast slightly higher Title IV-E reimbursement growth to make up for that decline and then decrease slightly in FY22 to more historical levels.

Revenue Schedule

Agency: Superior Court

Fund: SU2193 Juvenile Probation Services Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4211	FEDERAL GRANTS	230.0	287.4	248.8
4831	REVERSIONS	407.1	0.0	574.1
4901	OPERATING TRANSFERS IN	(2,060.3)	(1,756.1)	(1,756.1)
Fund Total:		(1,423.2)	(1,468.7)	(933.2)

2246 Judicial Collection – Enhancement Fund

JCEF revenues come from three sources: \$13 of the time payment fee, a percent of the filing fee surcharge, and \$5 of the defensive driving diversion fee.

The COVID-19 pandemic and the statewide shutdown of economic activity has adversely affected those revenue drivers that support the Judicial Collections Enhancement Fund (JCEF). Fines, surcharges and fees related to traffic violations took a significant hit in FY20. As the shelter-at-home orders took effect in late Q3, traffic violations decreased an average of 40% each month from March through June. As a result, JCEF revenues fell \$957K (-6.7%) compared to FY19 levels.

The uncertainty of the economic downturn continues to dampen FY21 revenue forecasts for JCEF with current projections indicating an additional 10-20% in revenue losses. We anticipate revenues to return to pre-COVID levels in FY22, but that forecast would be altered with any changes in the extent and duration of the COVID pandemic.

Revenue Schedule

Agency: Superior Court

Fund: SU2246 Judicial Collection Enhancement Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4314	FILING FEES	3,860.7	2,849.1	3,964.0
4631	TREASURERS INTEREST INCOME	24.5	24.4	24.9
4831	REVERSIONS	24.6	214.1	81.1
Fund Total:		3,909.8	3,087.6	4,070.0

2277 Drug Treatment and Education Fund

Revenues in the Drug Treatment and Education Fund (DTEF) are driven by taxes on liquor sales. DTEF revenues have been relatively flat from FY18 through FY20. We project small decreases for FY21 and FY22 in consideration of the COVID pandemic and its effect on liquor purchases and consumption.

Revenue Schedule

Agency: Superior Court

Fund: SU2277 Drug Treatment and Education Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4191	LUXURY TAX	4,793.8	4,628.8	4,872.2
4831	REVERSIONS	273.6	30.0	88.6
4901	OPERATING TRANSFERS IN	(448.9)	(386.0)	(386.0)
Fund Total:		4,618.5	4,272.8	4,574.8

2516 Drug and Gang Violent Crime Control Program Fund

HB 2701, Section 9, established the Drug and Gang Violent Crime Control Program Fund (previously Drug and Gang Enforcement Fund). Up to thirty percent funds programs and agencies approved by the Arizona Criminal Justice Commission (ACJC) for the following purposes:

- to enhance the ability of the courts to process drug and gang offenses and related criminal cases, either through the appointment of judges pro tempore or the establishment of additional divisions of the courts only for the purposes of this section.
- to enhancing probation services, including treatment.
- to fund the drug testing programs.

FY21 and FY22 projected revenues are at FY19-approved grant levels from ACJC.

Revenue Schedule

Agency: Superior Court

Fund: SU2516 Drug and Gang Enforcement Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4831	REVERSIONS	4.2	0.0	0.0
4901	OPERATING TRANSFERS IN	998.1	1,002.3	964.5
Fund Total:		1,002.3	1,002.3	964.5

SUPERIOR COURT
SOURCES / USES

Sources and Uses of Funds

Agency: Superior Court

Fund: SU2075 Supreme Court CJEF Disbursements

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	3,615.8	3,730.9	3,137.8
Revenue (From Revenue Schedule)	2,257.5	1,702.8	2,338.0
Total Available	5,873.3	5,433.7	5,475.8
Total Appropriated Disbursements	2,142.4	2,295.9	5,475.8
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	3,730.9	3,137.8	0.0

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	377.3	324.8	324.8
Employee Related Expenses	142.4	129.1	129.1
Prof. And Outside Services	9.7	234.2	234.2
Travel - In State	39.0	60.8	60.8
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	1,466.6	4,428.5	4,428.5
Other Operating Expenses	107.4	298.4	298.4
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	2,142.4	5,475.8	5,475.8
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	(3,179.9)	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	2,142.4	2,295.9	5,475.8
Appropriated FTE:	12.9	12.4	12.4

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

Agency: Superior Court

Fund: SU2076 Criminal Justice Enhancement Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB:

Sources and Uses of Funds

Agency: Superior Court

Fund: SU2084 Grants and Special Revenues

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	(16.7)	25.0	227.2
Revenue (From Revenue Schedule)	1,038.1	572.9	395.6
Total Available	1,021.4	597.9	622.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	996.4	370.7	370.7
Balance Forward to Next Year	25.0	227.2	252.1

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	64.6	64.0	64.0
Employee Related Expenses	13.9	13.9	13.9
Prof. And Outside Services	784.1	15.0	15.0
Travel - In State	25.8	1.7	1.7
Travel - Out of State	21.6	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	56.9	276.1	276.1
Other Operating Expenses	29.5	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	996.4	370.7	370.7
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	996.4	370.7	370.7
Non-Appropriated FTE:	1.0	1.0	1.0

Fund Description

OSPB:

Sources and Uses of Funds

Agency: Superior Court

Fund: SU2119 Community Punishment Program Fines Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	219.5	259.5	288.9
Revenue (From Revenue Schedule)	90.9	81.4	62.4
Total Available	310.4	340.9	351.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	50.9	52.0	52.0
Balance Forward to Next Year	259.5	288.9	299.3

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	50.9	52.0	52.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	50.9	52.0	52.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	50.9	52.0	52.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

Agency: Superior Court

Fund: SU2193 Juvenile Probation Services Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	4,198.2	5,333.2	2,837.1
Revenue (From Revenue Schedule)	(1,423.2)	(1,468.7)	(933.2)
Total Available	2,775.0	3,864.5	1,903.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	(2,558.2)	1,027.4	1,027.4
Balance Forward to Next Year	5,333.2	2,837.1	876.5

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	46.4	47.3	47.3
Employee Related Expenses	16.8	17.5	17.5
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	(2,625.3)	946.4	946.4
Other Operating Expenses	3.9	16.2	16.2
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	(2,558.2)	1,027.4	1,027.4
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	(2,558.2)	1,027.4	1,027.4
Non-Appropriated FTE:	1.0	1.0	1.0

Fund Description

OSP:

Sources and Uses of Funds

Agency: Superior Court

Fund: SU2246 Judicial Collection Enhancement Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	1,380.5	819.0	945.7
Revenue (From Revenue Schedule)	3,909.8	3,087.6	4,070.0
Total Available	5,290.3	3,906.6	5,015.7
Total Appropriated Disbursements	4,471.3	2,960.9	5,015.7
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	819.0	945.7	0.0

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	89.9	85.0	85.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	4,381.4	5,552.1	4,552.1
Other Operating Expenses	0.0	378.6	378.6
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	4,471.3	6,015.7	5,015.7
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	(3,054.8)	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	4,471.3	2,960.9	5,015.7
Appropriated FTE:	0.8	0.8	0.8

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

Agency: Superior Court

Fund: SU2277 Drug Treatment and Education Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	870.3	1,284.2	1,427.8
Revenue (From Revenue Schedule)	4,618.5	4,272.8	4,574.8
Total Available	5,488.8	5,557.0	6,002.6
Total Appropriated Disbursements	499.9	502.9	502.9
Total Non-Appropriated Disbursements	3,704.7	3,626.3	3,626.3
Balance Forward to Next Year	1,284.2	1,427.8	1,873.4

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	499.9	500.2	500.2
Other Operating Expenses	0.0	2.7	2.7
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	499.9	502.9	502.9
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	499.9	502.9	502.9
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	420.9	453.0	453.0
Employee Related Expenses	141.3	164.4	164.4
Prof. And Outside Services	0.0	10.0	10.0
Travel - In State	0.2	10.6	10.6
Travel - Out of State	1.5	2.2	2.2
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	2,899.7	2,930.3	2,930.3
Other Operating Expenses	241.1	55.8	55.8
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	3,704.7	3,626.3	3,626.3
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	3,704.7	3,626.3	3,626.3
Non-Appropriated FTE:	6.9	6.9	6.9

Fund Description

OSP:

Sources and Uses of Funds

Agency: Superior Court

Fund: SU2516 Drug and Gang Enforcement Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	0.1	5.4	21.7
Revenue (From Revenue Schedule)	1,002.3	1,002.3	964.5
Total Available	1,002.4	1,007.7	986.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	997.0	986.0	986.0
Balance Forward to Next Year	5.4	21.7	0.2

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	997.0	986.0	986.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	997.0	986.0	986.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	997.0	986.0	986.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB:

***SUPERIOR COURT
FUNDING ISSUES***

Summary of Expenditure and Budget Request for All Funds

Agency: **Superior Court**

Appropriated		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:					
1	Judicial Compensation	17,371.3	23,970.7	0.0	23,970.7
2	Adult Probation Services	23,468.3	34,368.5	2,232.1	36,600.6
3	Juvenile Probation Services	39,745.4	41,831.4	1,444.3	43,275.7
4	Special Water Master	487.0	244.8	5.7	250.5
5	Drug Court	1,036.4	1,033.1	46.9	1,080.0
6	Court-Ordered Removal	315.0	315.0	0.0	315.0
8	Superior Court Operating Budget	4,645.1	4,819.7	91.8	4,911.5
9	Probation Centralized Services	3,054.0	3,605.5	252.7	3,858.2
		90,122.5	110,188.7	4,073.5	114,262.2
Expenditure Categories					
	FTE	241.8	262.6	0.0	262.6
	Personal Services	13,549.6	17,495.0	108.1	17,603.1
	Employee Related Expenses	9,001.4	12,037.8	54.6	12,092.4
	Professional and Outside Services	409.6	515.4	0.0	515.4
	Travel In-State	226.4	247.5	0.0	247.5
	Travel Out of State	11.3	2.0	0.0	2.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	65,057.2	77,474.6	3,723.3	81,197.9
	Other Operating Expenses	1,852.1	2,416.4	187.5	2,603.9
	Equipment	14.9	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		90,122.5	110,188.7	4,073.5	114,262.2

Summary of Expenditure and Budget Request for All Funds

Agency: Superior Court

Non-Appropriated

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
2	Adult Probation Services	5,533.9	4,820.0	0.0	4,820.0
3	Juvenile Probation Services	(2,625.3)	946.4	0.0	946.4
5	Drug Court	215.1	215.0	0.0	215.0
8	Superior Court Operating Budget	67.1	81.0	0.0	81.0
		3,190.8	6,062.4	0.0	6,062.4
Expenditure Categories					
	FTE	8.9	8.9	0.0	8.9
	Personal Services	531.9	564.3	0.0	564.3
	Employee Related Expenses	172.0	195.8	0.0	195.8
	Professional and Outside Services	784.1	25.0	0.0	25.0
	Travel In-State	26.0	12.3	0.0	12.3
	Travel Out of State	23.1	2.2	0.0	2.2
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	1,379.2	5,190.8	0.0	5,190.8
	Other Operating Expenses	274.5	72.0	0.0	72.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		3,190.8	6,062.4	0.0	6,062.4

Summary of Expenditure and Budget Request for All Funds

Agency: Superior Court

Agency Total for All Funds:

93,313.3 116,251.1 4,073.5 120,324.6

Summary of Expenditure and Budget Request for Selected Funds

Agency: Superior Court
Fund: AA1000 General Fund (Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
1	Judicial Compensation	17,371.3	23,970.7	0.0	23,970.7
2	Adult Probation Services	17,938.7	26,656.1	3,232.1	29,888.2
3	Juvenile Probation Services	38,493.6	38,354.4	1,444.3	39,798.7
4	Special Water Master	487.0	244.8	5.7	250.5
5	Drug Court	1,036.4	1,033.1	46.9	1,080.0
6	Court-Ordered Removal	315.0	315.0	0.0	315.0
8	Superior Court Operating Budget	4,402.8	4,464.6	91.8	4,556.4
9	Probation Centralized Services	2,964.1	3,155.6	252.7	3,408.3
		83,008.9	98,194.3	5,073.5	103,267.8
Expenditure Categories					
	FTE	228.1	249.4	0.0	249.4
	Personal Services	13,172.3	17,170.2	108.1	17,278.3
	Employee Related Expenses	8,859.0	11,908.7	54.6	11,963.3
	Professional and Outside Services	310.0	196.2	0.0	196.2
	Travel In-State	187.4	186.7	0.0	186.7
	Travel Out of State	11.3	2.0	0.0	2.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	58,709.3	66,993.8	4,723.3	71,717.1
	Other Operating Expenses	1,744.7	1,736.7	187.5	1,924.2
	Equipment	14.9	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		83,008.9	98,194.3	5,073.5	103,267.8
Fund Total:		83,008.9	98,194.3	5,073.5	103,267.8

Summary of Expenditure and Budget Request for Selected Funds

Agency: Superior Court
Fund: SU2075 Supreme Court CJEF Disbursements (Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
2	Adult Probation Services	648.3	1,810.1	0.0	1,810.1
3	Juvenile Probation Services	1,251.8	3,327.0	0.0	3,327.0
8	Superior Court Operating Budget	242.3	338.7	0.0	338.7
		2,142.4	5,475.8	0.0	5,475.8
Expenditure Categories					
	FTE	12.9	12.4	0.0	12.4
	Personal Services	377.3	324.8	0.0	324.8
	Employee Related Expenses	142.4	129.1	0.0	129.1
	Professional and Outside Services	9.7	234.2	0.0	234.2
	Travel In-State	39.0	60.8	0.0	60.8
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	1,466.6	4,428.5	0.0	4,428.5
	Other Operating Expenses	107.4	298.4	0.0	298.4
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		2,142.4	5,475.8	0.0	5,475.8
Fund Total:		2,142.4	5,475.8	0.0	5,475.8

Summary of Expenditure and Budget Request for Selected Funds

Agency: Superior Court
Fund: SU2084 Grants and Special Revenues (Non-Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
2	Adult Probation Services	996.4	370.7	0.0	370.7
		996.4	370.7	0.0	370.7
Expenditure Categories					
	FTE	1.0	1.0	0.0	1.0
	Personal Services	64.6	64.0	0.0	64.0
	Employee Related Expenses	13.9	13.9	0.0	13.9
	Professional and Outside Services	784.1	15.0	0.0	15.0
	Travel In-State	25.8	1.7	0.0	1.7
	Travel Out of State	21.6	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	56.9	276.1	0.0	276.1
	Other Operating Expenses	29.5	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		996.4	370.7	0.0	370.7
Fund Total:		996.4	370.7	0.0	370.7

Summary of Expenditure and Budget Request for Selected Funds

Agency: Superior Court

Fund: SU2119 Community Punishment Program Fines Fund (Non-Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
2	Adult Probation Services	50.9	52.0	0.0	52.0
		50.9	52.0	0.0	52.0
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	50.9	52.0	0.0	52.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		50.9	52.0	0.0	52.0
Fund Total:		50.9	52.0	0.0	52.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Superior Court
Fund: SU2193 Juvenile Probation Services Fund (Non-Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
3	Juvenile Probation Services	(2,625.3)	946.4	0.0	946.4
8	Superior Court Operating Budget	67.1	81.0	0.0	81.0
		(2,558.2)	1,027.4	0.0	1,027.4
Expenditure Categories					
	FTE	1.0	1.0	0.0	1.0
	Personal Services	46.4	47.3	0.0	47.3
	Employee Related Expenses	16.8	17.5	0.0	17.5
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	(2,625.3)	946.4	0.0	946.4
	Other Operating Expenses	3.9	16.2	0.0	16.2
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		(2,558.2)	1,027.4	0.0	1,027.4
Fund Total:		(2,558.2)	1,027.4	0.0	1,027.4

Summary of Expenditure and Budget Request for Selected Funds

Agency: Superior Court
Fund: SU2246 Judicial Collection Enhancement Fund (Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
2	Adult Probation Services	4,381.4	5,402.1	(1,000.0)	4,402.1
3	Juvenile Probation Services	0.0	150.0	0.0	150.0
8	Superior Court Operating Budget	0.0	13.7	0.0	13.7
9	Probation Centralized Services	89.9	449.9	0.0	449.9
		4,471.3	6,015.7	(1,000.0)	5,015.7
Expenditure Categories					
	FTE	0.8	0.8	0.0	0.8
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	89.9	85.0	0.0	85.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	4,381.4	5,552.1	(1,000.0)	4,552.1
	Other Operating Expenses	0.0	378.6	0.0	378.6
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		4,471.3	6,015.7	(1,000.0)	5,015.7
Fund Total:		4,471.3	6,015.7	(1,000.0)	5,015.7

Summary of Expenditure and Budget Request for Selected Funds

Agency: Superior Court
Fund: SU2277 Drug Treatment and Education Fund (Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
2	Adult Probation Services	499.9	500.2	0.0	500.2
8	Superior Court Operating Budget	0.0	2.7	0.0	2.7
		499.9	502.9	0.0	502.9
Expenditure Categories					
	FTE	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	499.9	500.2	0.0	500.2
	Other Operating Expenses	0.0	2.7	0.0	2.7
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		499.9	502.9	0.0	502.9
Fund Total:		499.9	502.9	0.0	502.9

Summary of Expenditure and Budget Request for Selected Funds

Agency: Superior Court
 Fund: SU2277 Drug Treatment and Education Fund (Non-Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
2	Adult Probation Services	3,489.6	3,411.3	0.0	3,411.3
5	Drug Court	215.1	215.0	0.0	215.0
		3,704.7	3,626.3	0.0	3,626.3
Expenditure Categories					
	FTE	6.9	6.9	0.0	6.9
	Personal Services	420.9	453.0	0.0	453.0
	Employee Related Expenses	141.3	164.4	0.0	164.4
	Professional and Outside Services	0.0	10.0	0.0	10.0
	Travel In-State	0.2	10.6	0.0	10.6
	Travel Out of State	1.5	2.2	0.0	2.2
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	2,899.7	2,930.3	0.0	2,930.3
	Other Operating Expenses	241.1	55.8	0.0	55.8
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		3,704.7	3,626.3	0.0	3,626.3
Fund Total:		3,704.7	3,626.3	0.0	3,626.3

Summary of Expenditure and Budget Request for Selected Funds

Agency: Superior Court
Fund: SU2516 Drug and Gang Enforcement Fund (Non-Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
2	Adult Probation Services	997.0	986.0	0.0	986.0
		997.0	986.0	0.0	986.0
Expenditure Categories					
	FTE	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	997.0	986.0	0.0	986.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	997.0	986.0	0.0	986.0
	Fund Total:	997.0	986.0	0.0	986.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Superior Court
 Fund: SU2516 Drug and Gang Enforcement Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Agency Total for Selected Funds	93,313.3	116,251.1	4,073.5	120,324.6

SUPERIOR COURT

1.1

Program Summary of Expenditures and Budget Request

Agency: Superior Court
 Program: Judicial Compensation

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary					
1-1	SLI Judges Compensation	17,371.3	23,970.7	0.0	23,970.7
Program Summary Total:		17,371.3	23,970.7	0.0	23,970.7
Expenditure Categories					
0000	FTE Positions	180.0	180.0	0.0	180.0
6000	Personal Services	9,561.2	13,444.4	0.0	13,444.4
6100	Employee Related Expenses	7,536.6	10,526.3	0.0	10,526.3
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	273.5	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		17,371.3	23,970.7	0.0	23,970.7
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	17,371.3	23,970.7	0.0	23,970.7
Fund Source Total:		17,371.3	23,970.7	0.0	23,970.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Superior Court
 Program: Judicial Compensation

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: AA1000-A General Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	SLI Judges Compensation	17,371.3	23,970.7	0.0	23,970.7
	Total	17,371.3	23,970.7	0.0	23,970.7
Appropriated Funding					
Expenditure Categories					
	FTE Positions	180.0	180.0	0.0	180.0
	Personal Services	9,561.2	13,444.4	0.0	13,444.4
	Employee Related Expenses	7,536.6	10,526.3	0.0	10,526.3
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	273.5	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		17,371.3	23,970.7	0.0	23,970.7
Fund AA1000-A Total:		17,371.3	23,970.7	0.0	23,970.7
Program 1 Total:		17,371.3	23,970.7	0.0	23,970.7

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Superior Court
 Program: SLI Judges Compensation

Expenditure Categories		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000	FTE	180.0	180.0	0.0	180.0
6000	Personal Services	9,561.2	13,444.4	0.0	13,444.4
6100	Employee Related Expenses	7,536.6	10,526.3	0.0	10,526.3
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	273.5	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		17,371.3	23,970.7	0.0	23,970.7
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	17,371.3	23,970.7	0.0	23,970.7
Fund Source Total:		17,371.3	23,970.7	0.0	23,970.7

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Superior Court				
	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Judges Compensation				
Fund: AA1000-A General Fund				
Appropriated				
0000 FTE	180.0	180.0	0.0	180.0
6000 Personal Services	9,561.2	13,444.4	0.0	13,444.4
6100 Employee Related Expenses	7,536.6	10,526.3	0.0	10,526.3
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	273.5	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	17,371.3	23,970.7	0.0	23,970.7
Fund Total:	17,371.3	23,970.7	0.0	23,970.7
Program Total For Selected Funds:	17,371.3	23,970.7	0.0	23,970.7

Program Expenditure Schedule

Agency:	Superior Court		
Program:	SLI Judges Compensation		
		FY 2020 Actual	FY 2021 Expd. Plan
FTE		180.0	180.0
	Expenditure Category Total	180.0	180.0
Appropriated			
AA1000-A	General Fund (Appropriated)	180.0	180.0
	Fund Source Total	180.0	180.0
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Personal Services		9,561.2	13,444.4
Boards and Commissions		0.0	0.0
	Expenditure Category Total	9,561.2	13,444.4
Appropriated			
AA1000-A	General Fund (Appropriated)	9,561.2	13,444.4
	Fund Source Total	9,561.2	13,444.4
<hr/>			
Employee Related Expenses		7,536.6	10,526.3
	Expenditure Category Total	7,536.6	10,526.3
Appropriated			
AA1000-A	General Fund (Appropriated)	7,536.6	10,526.3
	Fund Source Total	7,536.6	10,526.3
<hr/>			
Professional and Outside Services			0.0
External Prof/Outside Serv Budg And Appn		0.0	
External Investment Services		0.0	
Other External Financial Services		0.0	
Attorney General Legal Services		0.0	
External Legal Services		0.0	
External Engineer/Architect Cost - Exp		0.0	
External Engineer/Architect Cost- Cap		0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Services Excluded from Cost Alloca		0.0	
Vendor Travel - Non Reportable		0.0	
External Telecom Consulting Services		0.0	
Costs related to those in custody of the State		0.0	
Non - Confidential Specialist Fees		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside Services		0.0	
	Expenditure Category Total	0.0	0.0
<hr/>			
Travel In-State		0.0	0.0

Program Expenditure Schedule

Agency:	Superior Court	
Program:	SLI Judges Compensation	
	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Judges Compensation

	FY 2020 Actual	FY 2021 Expd. Plan
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	

Program Expenditure Schedule

	FY 2020 Actual	FY 2021 Expd. Plan
Agency: Superior Court		
Program: SLI Judges Compensation		
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	273.5	
Expenditure Category Total	273.5	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	273.5	0.0
Fund Source Total	273.5	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	

Program Expenditure Schedule

Agency: Superior Court
 Program: SLI Judges Compensation

	FY 2020 Actual	FY 2021 Expd. Plan
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Personal

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Judges Compensation

		FY 2020 Actual	FY 2021 Expd. Plan
Retirement System	FTE	Services	Fund#
EORP, legacy system	119.0	8,888.3	AA1000-A
EORP, defined contribution	29.0	2,166.0	AA1000-A
Arizona State Retirement System	32.0	2,390.1	AA1000-A

**Combined Regular & Elected Positions At/Above
FICA Maximum of \$142,800**

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

SUPERIOR COURT

2.0

Program Summary of Expenditures and Budget Request

Agency: Superior Court
 Program: Adult Probation Services

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary					
2-1	Adult Probation Services	4,913.4	4,129.2	0.0	4,129.2
2-2	SLI Adult Standard Probation	19,874.4	20,055.5	1,468.7	21,524.2
2-3	SLI Adult Intensive Probation	1,974.2	11,528.9	733.9	12,262.8
2-4	SLI Community Punishment	1,768.7	3,001.1	0.0	3,001.1
2-5	SLI Interstate Compact	471.5	473.8	29.5	503.3
Program Summary Total:		29,002.2	39,188.5	2,232.1	41,420.6
Expenditure Categories					
0000	FTE Positions	7.9	7.9	0.0	7.9
6000	Personal Services	485.5	517.0	0.0	517.0
6100	Employee Related Expenses	155.2	178.3	0.0	178.3
6200	Professional and Outside Services	784.1	25.0	0.0	25.0
6500	Travel In-State	26.0	12.3	0.0	12.3
6600	Travel Out of State	23.1	2.2	0.0	2.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	27,257.7	38,397.9	2,232.1	40,630.0
7000	Other Operating Expenses	270.6	55.8	0.0	55.8
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		29,002.2	39,188.5	2,232.1	41,420.6
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	17,938.7	26,656.1	3,232.1	29,888.2
SU2075-A	Supreme Court CJEF Disbursements (Appropriate	648.3	1,810.1	0.0	1,810.1
SU2246-A	Judicial Collection Enhancement Fund (Appropriat	4,381.4	5,402.1	(1,000.0)	4,402.1
SU2277-A	Drug Treatment and Education Fund (Appropriate	499.9	500.2	0.0	500.2
		23,468.3	34,368.5	2,232.1	36,600.6
Non-Appropriated Funds					
SU2084-N	Grants and Special Revenues (Non-Appropriated)	996.4	370.7	0.0	370.7
SU2119-N	Community Punishment Program Fines Fund (Non	50.9	52.0	0.0	52.0
SU2277-N	Drug Treatment and Education Fund (Non-Appro	3,489.6	3,411.3	0.0	3,411.3
SU2516-N	Drug and Gang Enforcement Fund (Non-Appropri	997.0	986.0	0.0	986.0

Program Summary of Expenditures and Budget Request

Agency: Superior Court
 Program: Adult Probation Services

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund Source Total:	5,533.9	4,820.0	0.0	4,820.0
	29,002.2	39,188.5	2,232.1	41,420.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Superior Court
 Program: Adult Probation Services

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: AA1000-A General Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-2	SLI Adult Standard Probation	16,467.8	16,281.4	1,768.7	18,050.1
2-3	SLI Adult Intensive Probation	1,085.1	9,993.7	1,433.9	11,427.6
2-5	SLI Interstate Compact	385.8	381.0	29.5	410.5
	Total	17,938.7	26,656.1	3,232.1	29,888.2

Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	17,938.7	26,656.1	3,232.1	29,888.2
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	17,938.7	26,656.1	3,232.1	29,888.2
Fund AA1000-A Total:	17,938.7	26,656.1	3,232.1	29,888.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Superior Court
 Program: Adult Probation Services

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: SU2075-A Supreme Court CJEF Disbursements (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-4	SLI Community Punishment	648.3	1,810.1	0.0	1,810.1
	Total	648.3	1,810.1	0.0	1,810.1
Appropriated Funding					
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	648.3	1,810.1	0.0	1,810.1
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		648.3	1,810.1	0.0	1,810.1
Fund SU2075-A Total:		648.3	1,810.1	0.0	1,810.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Superior Court
 Program: Adult Probation Services

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: SU2084-N Grants and Special Revenues (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Adult Probation Services	996.4	370.7	0.0	370.7
	Total	996.4	370.7	0.0	370.7
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	1.0	1.0	0.0	1.0
	Personal Services	64.6	64.0	0.0	64.0
	Employee Related Expenses	13.9	13.9	0.0	13.9
	Professional and Outside Services	784.1	15.0	0.0	15.0
	Travel In-State	25.8	1.7	0.0	1.7
	Travel Out of State	21.6	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	56.9	276.1	0.0	276.1
	Other Operating Expenses	29.5	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		996.4	370.7	0.0	370.7
Fund SU2084-N Total:		996.4	370.7	0.0	370.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Superior Court
 Program: Adult Probation Services

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: SU2119-N Community Punishment Program Fines Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Adult Probation Services	50.9	52.0	0.0	52.0
	Total	50.9	52.0	0.0	52.0
Non-Appropriated Funding					
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	50.9	52.0	0.0	52.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		50.9	52.0	0.0	52.0
Fund SU2119-N Total:		50.9	52.0	0.0	52.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Superior Court
 Program: Adult Probation Services

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: SU2246-A Judicial Collection Enhancement Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-2	SLI Adult Standard Probation	3,406.6	3,774.1	(300.0)	3,474.1
2-3	SLI Adult Intensive Probation	889.1	1,535.2	(700.0)	835.2
2-5	SLI Interstate Compact	85.7	92.8	0.0	92.8
	Total	4,381.4	5,402.1	(1,000.0)	4,402.1

Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	4,381.4	5,402.1	(1,000.0)	4,402.1
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	4,381.4	5,402.1	(1,000.0)	4,402.1
Fund SU2246-A Total:	4,381.4	5,402.1	(1,000.0)	4,402.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Superior Court
 Program: Adult Probation Services

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	SU2277-A Drug Treatment and Education Fund (Appropriated)				
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-4	SLI Community Punishment	499.9	500.2	0.0	500.2
	Total	499.9	500.2	0.0	500.2
Appropriated Funding					
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	499.9	500.2	0.0	500.2
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		499.9	500.2	0.0	500.2
Fund SU2277-A Total:		499.9	500.2	0.0	500.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Superior Court
 Program: Adult Probation Services

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund: SU2277-N Drug Treatment and Education Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Adult Probation Services	2,869.1	2,720.5	0.0	2,720.5
2-4	SLI Community Punishment	620.5	690.8	0.0	690.8
Total		3,489.6	3,411.3	0.0	3,411.3

Non-Appropriated Funding

Expenditure Categories

FTE Positions	6.9	6.9	0.0	6.9
Personal Services	420.9	453.0	0.0	453.0
Employee Related Expenses	141.3	164.4	0.0	164.4
Professional and Outside Services	0.0	10.0	0.0	10.0
Travel In-State	0.2	10.6	0.0	10.6
Travel Out of State	1.5	2.2	0.0	2.2
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	2,684.6	2,715.3	0.0	2,715.3
Other Operating Expenses	241.1	55.8	0.0	55.8
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	3,489.6	3,411.3	0.0	3,411.3
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Fund SU2277-N Total:	3,489.6	3,411.3	0.0	3,411.3
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Superior Court
 Program: Adult Probation Services

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: SU2516-N Drug and Gang Enforcement Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Adult Probation Services	997.0	986.0	0.0	986.0
	Total	997.0	986.0	0.0	986.0
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	997.0	986.0	0.0	986.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		997.0	986.0	0.0	986.0
Fund SU2516-N Total:		997.0	986.0	0.0	986.0
Program 2 Total:		29,002.2	39,188.5	2,232.1	41,420.6

SUPERIOR COURT

2.1

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Superior Court
 Program: Adult Probation Services

Expenditure Categories		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000	FTE	6.5	6.5	0.0	6.5
6000	Personal Services	423.9	439.9	0.0	439.9
6100	Employee Related Expenses	132.5	153.7	0.0	153.7
6200	Professional and Outside Services	784.1	25.0	0.0	25.0
6500	Travel In-State	26.0	12.3	0.0	12.3
6600	Travel Out of State	23.1	2.2	0.0	2.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	3,259.1	3,447.3	0.0	3,447.3
7000	Other Operating Expenses	264.7	48.8	0.0	48.8
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		4,913.4	4,129.2	0.0	4,129.2
Fund Source					
Non-Appropriated Funds					
SU2084-N	Grants and Special Revenues (Non-Appropriated)	996.4	370.7	0.0	370.7
SU2119-N	Community Punishment Program Fines Fund (Non	50.9	52.0	0.0	52.0
SU2277-N	Drug Treatment and Education Fund (Non-Approp	2,869.1	2,720.5	0.0	2,720.5
SU2516-N	Drug and Gang Enforcement Fund (Non-Appropri	997.0	986.0	0.0	986.0
		4,913.4	4,129.2	0.0	4,129.2
Fund Source Total:		4,913.4	4,129.2	0.0	4,129.2

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Superior Court					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Adult Probation Services					
Fund: SU2084-N Grants and Special Revenues					
Non-Appropriated					
0000 FTE		1.0	1.0	0.0	1.0
6000 Personal Services		64.6	64.0	0.0	64.0
6100 Employee Related Expenses		13.9	13.9	0.0	13.9
6200 Professional and Outside Services		784.1	15.0	0.0	15.0
6500 Travel In-State		25.8	1.7	0.0	1.7
6600 Travel Out of State		21.6	0.0	0.0	0.0
6700 Food		0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals		56.9	276.1	0.0	276.1
7000 Other Operating Expenses		29.5	0.0	0.0	0.0
8000 Equipment		0.0	0.0	0.0	0.0
8100 Capital Outlay		0.0	0.0	0.0	0.0
8600 Debt Service		0.0	0.0	0.0	0.0
9000 Cost Allocation		0.0	0.0	0.0	0.0
9100 Transfers		0.0	0.0	0.0	0.0
Non-Appropriated Total:		996.4	370.7	0.0	370.7
Fund Total:		996.4	370.7	0.0	370.7
Fund: SU2119-N Community Punishment Program Fines Fund					
Non-Appropriated					
6000 Personal Services		0.0	0.0	0.0	0.0
6100 Employee Related Expenses		0.0	0.0	0.0	0.0
6200 Professional and Outside Services		0.0	0.0	0.0	0.0
6500 Travel In-State		0.0	0.0	0.0	0.0
6600 Travel Out of State		0.0	0.0	0.0	0.0
6700 Food		0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals		50.9	52.0	0.0	52.0
7000 Other Operating Expenses		0.0	0.0	0.0	0.0
8000 Equipment		0.0	0.0	0.0	0.0
8100 Capital Outlay		0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Superior Court				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Adult Probation Services				
Fund:	SU2119-N Community Punishment Program Fines Fund				
	Non-Appropriated				
	8600 Debt Service	0.0	0.0	0.0	0.0
	9000 Cost Allocation	0.0	0.0	0.0	0.0
	9100 Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	50.9	52.0	0.0	52.0
Fund Total:		50.9	52.0	0.0	52.0
Fund:	SU2277-N Drug Treatment and Education Fund				
	Non-Appropriated				
	0000 FTE	5.5	5.5	0.0	5.5
	6000 Personal Services	359.3	375.9	0.0	375.9
	6100 Employee Related Expenses	118.6	139.8	0.0	139.8
	6200 Professional and Outside Services	0.0	10.0	0.0	10.0
	6500 Travel In-State	0.2	10.6	0.0	10.6
	6600 Travel Out of State	1.5	2.2	0.0	2.2
	6700 Food	0.0	0.0	0.0	0.0
	6800 Aid to Organizations and Individuals	2,154.3	2,133.2	0.0	2,133.2
	7000 Other Operating Expenses	235.2	48.8	0.0	48.8
	8000 Equipment	0.0	0.0	0.0	0.0
	8100 Capital Outlay	0.0	0.0	0.0	0.0
	8600 Debt Service	0.0	0.0	0.0	0.0
	9000 Cost Allocation	0.0	0.0	0.0	0.0
	9100 Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	2,869.1	2,720.5	0.0	2,720.5
Fund Total:		2,869.1	2,720.5	0.0	2,720.5
Fund:	SU2516-N Drug and Gang Enforcement Fund				
	Non-Appropriated				
	0000 FTE	0.0	0.0	0.0	0.0
	6000 Personal Services	0.0	0.0	0.0	0.0
	6100 Employee Related Expenses	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Superior Court

FY 2020	FY 2021	FY 2022	FY 2022
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Adult Probation Services

Fund: SU2516-N Drug and Gang Enforcement Fund

Non-Appropriated

6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	997.0	986.0	0.0	986.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

Non-Appropriated Total:	997.0	986.0	0.0	986.0
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Fund Total:	997.0	986.0	0.0	986.0
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Program Total For Selected Funds:	4,913.4	4,129.2	0.0	4,129.2
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Program Expenditure Schedule

Agency:	Superior Court	
Program:	Adult Probation Services	
	FY 2020 Actual	FY 2021 Expd. Plan
FTE	6.5	6.5
Expenditure Category Total	6.5	6.5
Non-Appropriated		
SU2084-N Grants and Special Revenues (Non-Appropriated)	1.0	1.0
SU2277-N Drug Treatment and Education Fund (Non-Appropriated)	5.5	5.5
SU2516-N Drug and Gang Enforcement Fund (Non-Appropriated)	0.0	0.0
Fund Source Total	6.5	6.5
<hr/>		
Personal Services	423.9	439.9
Boards and Commissions	0.0	0.0
Expenditure Category Total	423.9	439.9
Non-Appropriated		
SU2084-N Grants and Special Revenues (Non-Appropriated)	64.6	64.0
SU2277-N Drug Treatment and Education Fund (Non-Appropriated)	359.3	375.9
Fund Source Total	423.9	439.9
<hr/>		
Employee Related Expenses	132.5	153.7
Expenditure Category Total	132.5	153.7
Non-Appropriated		
SU2084-N Grants and Special Revenues (Non-Appropriated)	13.9	13.9
SU2277-N Drug Treatment and Education Fund (Non-Appropriated)	118.6	139.8
Fund Source Total	132.5	153.7
<hr/>		
Professional and Outside Services		25.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	784.1	

Program Expenditure Schedule

Agency:	Superior Court	
Program:	Adult Probation Services	
	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	784.1	25.0
Non-Appropriated		
SU2084-N Grants and Special Revenues (Non-Appropriated)	784.1	15.0
SU2277-N Drug Treatment and Education Fund (Non-Appropriated)	0.0	10.0
	784.1	25.0
Fund Source Total	784.1	25.0
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Travel In-State	26.0	12.3
Expenditure Category Total	26.0	12.3
Non-Appropriated		
SU2084-N Grants and Special Revenues (Non-Appropriated)	25.8	1.7
SU2277-N Drug Treatment and Education Fund (Non-Appropriated)	0.2	10.6
	26.0	12.3
Fund Source Total	26.0	12.3
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Travel Out of State	23.1	2.2
Expenditure Category Total	23.1	2.2
Non-Appropriated		
SU2084-N Grants and Special Revenues (Non-Appropriated)	21.6	0.0
SU2277-N Drug Treatment and Education Fund (Non-Appropriated)	1.5	2.2
	23.1	2.2
Fund Source Total	23.1	2.2
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Food	0.0	0.0
Expenditure Category Total	0.0	0.0
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Aid to Organizations and Individuals	3,259.1	3,447.3
Expenditure Category Total	3,259.1	3,447.3
Non-Appropriated		
SU2084-N Grants and Special Revenues (Non-Appropriated)	56.9	276.1
SU2119-N Community Punishment Program Fines Fund (Non-Approp)	50.9	52.0
SU2277-N Drug Treatment and Education Fund (Non-Appropriated)	2,154.3	2,133.2
SU2516-N Drug and Gang Enforcement Fund (Non-Appropriated)	997.0	986.0
	3,259.1	3,447.3
Fund Source Total	3,259.1	3,447.3
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Other Operating Expenses		48.8
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	

Program Expenditure Schedule

Agency:	Superior Court
Program:	Adult Probation Services

	FY 2020 Actual	FY 2021 Expd. Plan
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	

Program Expenditure Schedule

Agency:	Superior Court
Program:	Adult Probation Services

	FY 2020 Actual	FY 2021 Expd. Plan
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	

Program Expenditure Schedule

Agency:	Superior Court
Program:	Adult Probation Services

	FY 2020 Actual		FY 2021 Expd. Plan
Employee Relocations-Nontaxable	0.0		
Employee Relocations-Taxable	0.0		
Non-Confidential Invest/Legal/Law Enf	0.0		
Conf/Sensitive Invest/Legal/Undercover	0.0		
Fingerprinting, Background Checks, Etc.	0.0		
Other Miscellaneous Operating	264.7		
Expenditure Category Total	264.7		48.8
Non-Appropriated			
SU2084-N Grants and Special Revenues (Non-Appropriated)	29.5		0.0
SU2277-N Drug Treatment and Education Fund (Non-Appropriated)	235.2		48.8
	264.7		48.8
Fund Source Total	264.7		48.8
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Current Year Expenditures			0.0
Capital Equipment Budget And Approp	0.0		
Vehicles Capital Purchase	0.0		
Vehicles Capital Leases	0.0		
Furniture Capital Purchase	0.0		
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0		
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0		
Furniture Capital Leases	0.0		
Computer Equipment Capital Purchase	0.0		
Computer Equipment Capital Lease	0.0		
Telecommunication Equip-Capital Purchase	0.0		
Telecommunication Equip-Capital Lease	0.0		
Other Equipment Capital Purchase	0.0		
Other Equipment Capital Leases	0.0		
Purchased Or Licensed Software-Website	0.0		
Internally Generated Software-Website	0.0		
Development in Progress	0.0		
Right-Of-Way/Easement/Extraction Rights	0.0		
Oth Int Assets purchased, licensed or internally generate	0.0		
Other intangible assets acquired by capital lease	0.0		
Other Capital Asset Purchases	0.0		
Leasehold Improvement-Capital Purchase	0.0		
Other Capital Asset Leases	0.0		
Non-Capital Equip Budget And Approp	0.0		
Vehicles Non-Capital Purchase	0.0		
Vehicles Non-Capital Leases	0.0		
Furniture Non-Capital Purchase	0.0		
Works Of Art And Hist Treas-Non Capital	0.0		
Furniture Non-Capital Leases	0.0		
Computer Equipment Non-Capital Purchase	0.0		
Computer Equipment Non-Capital Lease	0.0		
Telecomm Equip Non-Capital Purchase	0.0		
Telecomm Equip Non-Capital Leases	0.0		
Other Equipment Non-Capital Purchase	0.0		
Weapons Non-Capital Purchase	0.0		
Other Equipment Non-Capital Lease	0.0		
Purchased Or Licensed Software/Website	0.0		
Internally Generated Software/Website	0.0		

Program Expenditure Schedule

Agency:	Superior Court
Program:	Adult Probation Services

	FY 2020 Actual	FY 2021 Expd. Plan
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
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Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Non-Participating	0.1	0.5	SU2277-N
ASRS – return to work	0.3	28.3	SU2277-N
Arizona State Retirement System	5.1	347.1	SU2277-N
Arizona State Retirement System	1.0	64.0	SU2084-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.5	65.9	0.0

SUPERIOR COURT

2.2



MASTER LIST: 9.1

Adult Standard Probation
A.R.S. § 12-261

BUDGET: 2.2

Mission: *To provide financial assistance to probation departments to promote public safety by utilizing evidence-based practices in the supervision of probationers in the community.*

Description: The program provides funding in an effort to maintain the statutory caseload average of 65 adult probationers per probation officer (65:1) and creates the availability of state funding to supplement county funds in order to achieve or maintain that 65:1 ratio. The funding must be used primarily for the payment of probation officer salaries to attain the caseload average. Each Adult Probation Department incorporates evidence-based practices in supervision to help reduce offender risk and effect behavioral changes.

Background: Pursuant to Arizona Revised Statutes, standard probation supervision is a sentencing alternative for many crimes in Arizona. Typically, adults convicted of felonies ranging from driving under the influence, theft and drug offenses to armed robbery and sex offenses are placed on standard probation for three to seven years under the supervision of a probation officer. These probationers are required to adhere to such standard conditions of probation as remaining law abiding, abstaining from illegal drugs or alcohol, submitting to urinalysis or breathalyzer testing, and yielding to searches by probation officers without the benefit of a warrant. Probationers are further required to maintain regular contact with their assigned probation officer and pay applicable restitution and a monthly probation service fee. The court may impose additional requirements such as participation in treatment or educational programming and completion of community restitution hours in addition to the standard conditions. All requirements are designed to promote probationer accountability, instill long-lasting positive behavioral change, and foster community reparation.

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Superior Court
 Program: SLI Adult Standard Probation

Expenditure Categories		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	19,874.4	20,055.5	1,468.7	21,524.2
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		19,874.4	20,055.5	1,468.7	21,524.2

Fund Source		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	16,467.8	16,281.4	1,768.7	18,050.1
SU2246-A	Judicial Collection Enhancement Fund (Appropriat	3,406.6	3,774.1	(300.0)	3,474.1
		19,874.4	20,055.5	1,468.7	21,524.2
Fund Source Total:		19,874.4	20,055.5	1,468.7	21,524.2

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Superior Court

FY 2020	FY 2021	FY 2022	FY 2022
Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Adult Standard Probation

Fund: AA1000-A General Fund

Appropriated

0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	16,467.8	16,281.4	1,768.7	18,050.1
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	16,467.8	16,281.4	1,768.7	18,050.1
Fund Total:	16,467.8	16,281.4	1,768.7	18,050.1

Fund: SU2246-A Judicial Collection Enhancement Fund

Appropriated

0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	3,406.6	3,774.1	(300.0)	3,474.1
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Superior Court				
	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Adult Standard Probation				
Fund: SU2246-A Judicial Collection Enhancement Fund				
Appropriated				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	3,406.6	3,774.1	(300.0)	3,474.1
Fund Total:	3,406.6	3,774.1	(300.0)	3,474.1
Program Total For Selected Funds:	19,874.4	20,055.5	1,468.7	21,524.2

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Adult Standard Probation

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	19,874.4	20,055.5

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Adult Standard Probation

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	19,874.4	20,055.5
Appropriated		
AA1000-A General Fund (Appropriated)	16,467.8	16,281.4
SU2246-A Judicial Collection Enhancement Fund (Appropriated)	3,406.6	3,774.1
	19,874.4	20,055.5
Fund Source Total	19,874.4	20,055.5
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Adult Standard Probation

	FY 2020 Actual	FY 2021 Expd. Plan
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	

Program Expenditure Schedule

Agency: Superior Court
 Program: SLI Adult Standard Probation

	FY 2020 Actual	FY 2021 Expd. Plan
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Adult Standard Probation

	FY 2020 Actual	FY 2021 Expd. Plan
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

SUPERIOR COURT

2.3



MASTER LIST: 9.2

Adult Intensive Probation

BUDGET: 2.3

A.R.S. § 13-913 et. seq.

Mission: *To provide a highly structured and closely supervised probation alternative to high risk offenders which emphasizes evidence based practices to reduce recidivism and effect behavior change of offenders.*

Description: The program provides intensive supervision, through the use of probation officer/surveillance officer teams, to high risk offenders who would otherwise have been incarcerated in the Department of Corrections at initial sentencing or as a result of a technical violation of standard probation. Pursuant to statute, supervision teams of one probation officer and one surveillance officer can supervise a maximum of 25 intensive probationers and a team consisting of one probation officer and two surveillance officers can supervise no more than 40 probationers. In some counties, one probation officer is authorized to supervise up to 15 intensive probationers. Intensive probationers are required to: maintain employment or full-time student status or perform community service at least six days per week; pay restitution and monthly probation fees; establish residency at a place approved by the probation team; remain at their place of residence except when attending approved activities; allow the administration of drug and alcohol tests; perform at least forty hours (with good cause the court can reduce to twenty hours) of community service work each month except for full-time students, employed or in a treatment program approved by the court or the probation department who may be exempted or required to perform fewer hours; and meet any other conditions set by the court. Each Adult Probation Department incorporates evidence-based practices in supervision to help reduce offender risk and effect behavioral changes.

Background: The Arizona Legislature, in seeking an effective diversion program for the burgeoning prison population, established the Adult Intensive Probation Supervision (IPS) program during the 1984 First Special Session. Pursuant to statute, IPS is a sentencing alternative created to provide highly structured and closely supervised probation to offenders who would otherwise be imprisoned in the Department of Corrections, either through initial sentencing or in lieu of revocation for technical violations of standard probation. Supervision is designed to include surveillance, control and enforcement, and emphasizes the payment of restitution. Surveillance monitors offenders' behaviors and social environment, and provides short-term offender control and public protection. Enforcement holds offenders accountable for their actions by monitoring compliance with conditions of probation.

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Superior Court
 Program: SLI Adult Intensive Probation

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	1,974.2	11,528.9	733.9	12,262.8
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,974.2	11,528.9	733.9	12,262.8
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	1,085.1	9,993.7	1,433.9	11,427.6
SU2246-A Judicial Collection Enhancement Fund (Appropriat	889.1	1,535.2	(700.0)	835.2
	1,974.2	11,528.9	733.9	12,262.8
Fund Source Total:	1,974.2	11,528.9	733.9	12,262.8

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Superior Court

FY 2020	FY 2021	FY 2022	FY 2022
Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Adult Intensive Probation

Fund: AA1000-A General Fund

Appropriated

0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	1,085.1	9,993.7	1,433.9	11,427.6
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	1,085.1	9,993.7	1,433.9	11,427.6
Fund Total:	1,085.1	9,993.7	1,433.9	11,427.6

Fund: SU2246-A Judicial Collection Enhancement Fund

Appropriated

0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	889.1	1,535.2	(700.0)	835.2
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Superior Court

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Program: SLI Adult Intensive Probation

Fund: SU2246-A Judicial Collection Enhancement Fund

Appropriated

8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		889.1	1,535.2	(700.0)	835.2
Fund Total:		889.1	1,535.2	(700.0)	835.2
Program Total For Selected Funds:		1,974.2	11,528.9	733.9	12,262.8

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Adult Intensive Probation

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	1,974.2	11,528.9

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Adult Intensive Probation

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	1,974.2	11,528.9
Appropriated		
AA1000-A General Fund (Appropriated)	1,085.1	9,993.7
SU2246-A Judicial Collection Enhancement Fund (Appropriated)	889.1	1,535.2
	1,974.2	11,528.9
Fund Source Total	1,974.2	11,528.9
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Adult Intensive Probation

	FY 2020 Actual	FY 2021 Expd. Plan
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	

Program Expenditure Schedule

Agency: Superior Court
 Program: SLI Adult Intensive Probation

	FY 2020 Actual	FY 2021 Expd. Plan
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Adult Intensive Probation

	FY 2020 Actual		FY 2021 Expd. Plan
Leasehold Improvement-Capital Purchase	0.0		
Other Capital Asset Leases	0.0		
Non-Capital Equip Budget And Approp	0.0		
Vehicles Non-Capital Purchase	0.0		
Vehicles Non-Capital Leases	0.0		
Furniture Non-Capital Purchase	0.0		
Works Of Art And Hist Treas-Non Capital	0.0		
Furniture Non-Capital Leases	0.0		
Computer Equipment Non-Capital Purchase	0.0		
Computer Equipment Non-Capital Lease	0.0		
Telecomm Equip Non-Capital Purchase	0.0		
Telecomm Equip Non-Capital Leases	0.0		
Other Equipment Non-Capital Purchase	0.0		
Weapons Non-Capital Purchase	0.0		
Other Equipment Non-Capital Lease	0.0		
Purchased Or Licensed Software/Website	0.0		
Internally Generated Software/Website	0.0		
LICENSES AND PERMITS	0.0		
Right-Of-Way/Easement/Extraction Exp	0.0		
Other Intangible Assets - Purchased, Licensed or Internall	0.0		
Noncapital Software/Web By Capital Lease	0.0		
Other Intangible Assets Acquired by Capital Lease	0.0		
Other Long Lived Tangible Assets to be Expenses	0.0		
Non-Capital Equipment Excluded from Cost Allocation	0.0		
Expenditure Category Total	0.0		0.0
<hr/>			
Capital Outlay	0.0		0.0
Expenditure Category Total	0.0		0.0
<hr/>			
Debt Service	0.0		0.0
Expenditure Category Total	0.0		0.0
<hr/>			
Cost Allocation	0.0		0.0
Expenditure Category Total	0.0		0.0
<hr/>			
Transfers	0.0		0.0
Expenditure Category Total	0.0		0.0

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

SUPERIOR COURT

2.4



MASTER LIST: 9.3

Community Punishment
A.R.S. § 12-299

BUDGET: 2.4

Mission: *To enhance both intensive and standard probation services in an effort to divert offenders from prison or jail and promote public safety through locally designed treatment and control-oriented programming.*

Description: The Community Punishment Program (CPP) provides funds which augment general probation conditions and community-based programs emphasizing supervision, surveillance, control, public protection, community work service, restitution, and victims' rights, as well as, opportunities for rehabilitation and treatment.

Background: The Community Punishment Program (CPP) was established by A.R.S. §12-299 to provide increased conditions of probation and community based programs emphasizing supervision, surveillance, control, public protections, community work service, restitution, victims' rights, and opportunities for rehabilitation and treatment. The mission of the CPP is to enhance both intensive and standard probation services in an effort to divert offenders from prison or jail and promote public safety through locally designed treatment and control-oriented programming. Probation supervision coupled with treatment increases positive results and allows people who would otherwise be sent to prison to become effective, contributing members of the community. Those who are successful work, pay restitution and taxes, and allow prison space to be used for offenders who cannot succeed in our communities.

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Superior Court
 Program: SLI Community Punishment

Expenditure Categories		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000	FTE	1.4	1.4	0.0	1.4
6000	Personal Services	61.6	77.1	0.0	77.1
6100	Employee Related Expenses	22.7	24.6	0.0	24.6
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,678.5	2,892.4	0.0	2,892.4
7000	Other Operating Expenses	5.9	7.0	0.0	7.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		1,768.7	3,001.1	0.0	3,001.1
Fund Source					
Appropriated Funds					
SU2075-A	Supreme Court CJEF Disbursements (Appropriate	648.3	1,810.1	0.0	1,810.1
SU2277-A	Drug Treatment and Education Fund (Appropriate	499.9	500.2	0.0	500.2
		1,148.2	2,310.3	0.0	2,310.3
Non-Appropriated Funds					
SU2277-N	Drug Treatment and Education Fund (Non-Approp	620.5	690.8	0.0	690.8
		620.5	690.8	0.0	690.8
Fund Source Total:		1,768.7	3,001.1	0.0	3,001.1

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Superior Court

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Program: SLI Community Punishment

Fund: SU2075-A Supreme Court CJEF Disbursements

Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	648.3	1,810.1	0.0	1,810.1
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		648.3	1,810.1	0.0	1,810.1
Fund Total:		648.3	1,810.1	0.0	1,810.1

Fund: SU2277-A Drug Treatment and Education Fund

Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	499.9	500.2	0.0	500.2
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Superior Court				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Community Punishment				
Fund:	SU2277-A Drug Treatment and Education Fund				
	Appropriated				
	8600 Debt Service	0.0	0.0	0.0	0.0
	9000 Cost Allocation	0.0	0.0	0.0	0.0
	9100 Transfers	0.0	0.0	0.0	0.0
	Appropriated Total:	499.9	500.2	0.0	500.2
Fund Total:		499.9	500.2	0.0	500.2
Fund:	SU2277-N Drug Treatment and Education Fund				
	Non-Appropriated				
	0000 FTE	1.4	1.4	0.0	1.4
	6000 Personal Services	61.6	77.1	0.0	77.1
	6100 Employee Related Expenses	22.7	24.6	0.0	24.6
	6200 Professional and Outside Services	0.0	0.0	0.0	0.0
	6500 Travel In-State	0.0	0.0	0.0	0.0
	6600 Travel Out of State	0.0	0.0	0.0	0.0
	6700 Food	0.0	0.0	0.0	0.0
	6800 Aid to Organizations and Individuals	530.3	582.1	0.0	582.1
	7000 Other Operating Expenses	5.9	7.0	0.0	7.0
	8000 Equipment	0.0	0.0	0.0	0.0
	8100 Capital Outlay	0.0	0.0	0.0	0.0
	8600 Debt Service	0.0	0.0	0.0	0.0
	9000 Cost Allocation	0.0	0.0	0.0	0.0
	9100 Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	620.5	690.8	0.0	690.8
Fund Total:		620.5	690.8	0.0	690.8
Program Total For Selected Funds:		1,768.7	3,001.1	0.0	3,001.1

Program Expenditure Schedule

Agency:	Superior Court	
Program:	SLI Community Punishment	
	FY 2020 Actual	FY 2021 Expd. Plan
FTE	1.4	1.4
Expenditure Category Total	1.4	1.4
Non-Appropriated		
SU2277-N Drug Treatment and Education Fund (Non-Appropriated)	1.4	1.4
Fund Source Total	1.4	1.4
<hr/>		
Personal Services	61.6	77.1
Boards and Commissions	0.0	0.0
Expenditure Category Total	61.6	77.1
Non-Appropriated		
SU2277-N Drug Treatment and Education Fund (Non-Appropriated)	61.6	77.1
Fund Source Total	61.6	77.1
<hr/>		
Employee Related Expenses	22.7	24.6
Expenditure Category Total	22.7	24.6
Non-Appropriated		
SU2277-N Drug Treatment and Education Fund (Non-Appropriated)	22.7	24.6
Fund Source Total	22.7	24.6
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0

Program Expenditure Schedule

	FY 2020 Actual	FY 2021 Expd. Plan
Agency: Superior Court		
Program: SLI Community Punishment		
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	1,678.5	2,892.4
Expenditure Category Total	1,678.5	2,892.4
Appropriated		
SU2075-A Supreme Court CJEF Disbursements (Appropriated)	648.3	1,810.1
SU2277-A Drug Treatment and Education Fund (Appropriated)	499.9	500.2
	1,148.2	2,310.3
Non-Appropriated		
SU2277-N Drug Treatment and Education Fund (Non-Appropriated)	530.3	582.1
	530.3	582.1
Fund Source Total	1,678.5	2,892.4
<hr/>		
Other Operating Expenses		7.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Community Punishment

	FY 2020 Actual	FY 2021 Expd. Plan
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Community Punishment

	FY 2020 Actual		FY 2021 Expd. Plan
Loss on Sales of Investments	0.0		
Employee Tuition Reimbursement-Graduate	0.0		
Employee Tuition Reimb Under-Grad/Other	0.0		
Conference Registration-Attendance Fees	0.0		
Other Education And Training Costs	0.0		
Advertising	0.0		
Sponsorships	0.0		
Internal Printing	0.0		
External Printing	0.0		
Photography	0.0		
Postage And Delivery	0.0		
Document shredding and Destruction Services	0.0		
Translation and Sign Language Services	0.0		
Distribution To State Universities	0.0		
Other Intrastate Distributions	0.0		
Awards	0.0		
Entertainment And Promotional Items	0.0		
Dues	0.0		
Books- Subscriptions And Publications	0.0		
Costs For Digital Image Or Microfilm	0.0		
Revolving Fund Advances	0.0		
Credit Card Fees Over Approved Limit	0.0		
Relief Bill Expenditures	0.0		
Surplus Property Distr To State Agencies	0.0		
Security Services	0.0		
Judgments - Damages	0.0		
ICA Payments to Claimants Confidential	0.0		
Jdgmnt-Confidential Restitution To Indiv	0.0		
Judgments - Non-Confidential Restitution	0.0		
Judgments - Punitive And Compensatory	0.0		
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0		
Pmts For Contracted State Inmate Labor	0.0		
Payments To State Inmates	0.0		
Bad Debt Expense	0.0		
Interview Expense	0.0		
Employee Relocations-Nontaxable	0.0		
Employee Relocations-Taxable	0.0		
Non-Confidential Invest/Legal/Law Enf	0.0		
Conf/Sensitive Invest/Legal/Undercover	0.0		
Fingerprinting, Background Checks, Etc.	0.0		
Other Miscellaneous Operating	5.9		
Expenditure Category Total	5.9		7.0
Non-Appropriated			
SU2277-N Drug Treatment and Education Fund (Non-Appropriated)	5.9		7.0
	5.9		7.0
Fund Source Total	5.9		7.0
<hr/>			
Current Year Expenditures			0.0
Capital Equipment Budget And Approp	0.0		
Vehicles Capital Purchase	0.0		
Vehicles Capital Leases	0.0		

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Community Punishment

	FY 2020 Actual		FY 2021 Expd. Plan
Furniture Capital Purchase	0.0		
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0		
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0		
Furniture Capital Leases	0.0		
Computer Equipment Capital Purchase	0.0		
Computer Equipment Capital Lease	0.0		
Telecommunication Equip-Capital Purchase	0.0		
Telecommunication Equip-Capital Lease	0.0		
Other Equipment Capital Purchase	0.0		
Other Equipment Capital Leases	0.0		
Purchased Or Licensed Software-Website	0.0		
Internally Generated Software-Website	0.0		
Development in Progress	0.0		
Right-Of-Way/Easement/Extraction Rights	0.0		
Oth Int Assets purchased, licensed or internally generate	0.0		
Other intangible assets acquired by capital lease	0.0		
Other Capital Asset Purchases	0.0		
Leasehold Improvement-Capital Purchase	0.0		
Other Capital Asset Leases	0.0		
Non-Capital Equip Budget And Approp	0.0		
Vehicles Non-Capital Purchase	0.0		
Vehicles Non-Capital Leases	0.0		
Furniture Non-Capital Purchase	0.0		
Works Of Art And Hist Treas-Non Capital	0.0		
Furniture Non-Capital Leases	0.0		
Computer Equipment Non-Capital Purchase	0.0		
Computer Equipment Non-Capital Lease	0.0		
Telecomm Equip Non-Capital Purchase	0.0		
Telecomm Equip Non-Capital Leases	0.0		
Other Equipment Non-Capital Purchase	0.0		
Weapons Non-Capital Purchase	0.0		
Other Equipment Non-Capital Lease	0.0		
Purchased Or Licensed Software/Website	0.0		
Internally Generated Software/Website	0.0		
LICENSES AND PERMITS	0.0		
Right-Of-Way/Easement/Extraction Exp	0.0		
Other Intangible Assets - Purchased, Licensed or Internall	0.0		
Noncapital Software/Web By Capital Lease	0.0		
Other Intangible Assets Acquired by Capital Lease	0.0		
Other Long Lived Tangible Assets to be Expenses	0.0		
Non-Capital Equipment Excluded from Cost Allocation	0.0		
Expenditure Category Total	0.0		0.0
<hr/>			
Capital Outlay	0.0		0.0
Expenditure Category Total	0.0		0.0
<hr/>			
Debt Service	0.0		0.0
Expenditure Category Total	0.0		0.0
<hr/>			

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Community Punishment

	FY 2020 Actual	FY 2021 Expd. Plan
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Non-Participating	0.0	0.1	SU2277-N
ASRS – return to work	0.0	3.4	SU2277-N
Arizona State Retirement System	1.3	73.6	SU2277-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

SUPERIOR COURT

2.5



MASTER LIST: 9.4

Interstate Compact
A.R.S. § 31-467

BUDGET: 2.5

Mission: *To provide supervision to probationers transferring to Arizona and monitor the supervision of probationers transferred to other states from Arizona in accordance with the rules of the Interstate Compact for Adult Offender Supervision.*

Description: The program provides for the supervision of probationers transferring to Arizona from other states, and probationers transferring from Arizona to other states. County probation departments investigate requests of probationers sentenced in other states who request to transfer their probation supervision to Arizona. After investigation, these requests are either denied or accepted. If accepted, county probation departments provide supervision for transferred probationers. Arizona probation officers monitor compliance with probation conditions and initiate corrective action, if deemed necessary, through the state Compact Office. Arizona probation departments also maintain contact with probationers transferred from Arizona to other states and collect court-ordered monetary assessments, including restitution and fines.

Background: Arizona entered into The Interstate Compact for the Supervision of Parolees and Probationers on August 8, 1973, under A.R.S. §31-461, for the purposes of transferring the supervision of adult offenders across state lines. This compact was entered into with the consent of the Congress of the United States of America granted by the Crime Control Act of 1934; “An act granting the consent of Congress to any two or more states to enter into agreements or compacts for cooperative effort and mutual assistance in the prevention of crime and for other purposes.”

Legislative change: In 1998, a study conducted by the National Institute of Corrections resulted in the formation of an Ad Hoc committee whose charge was to revise interstate compact legislation. The purposes of the new interstate compact legislation was tri-fold: to provide the framework for the promotion of public safety and protect the rights of victims through the control and regulation of the interstate movement of offenders in the community; to provide for the effective tracking, supervision and rehabilitation of offenders by the sending and receiving states; and to equitably distribute the costs, benefits and obligations of the compact among the compacting states. Arizona entered into the Interstate Compact for Adult Offender Supervision on August 22, 2002, under A.R.S. §31-467.

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Superior Court
 Program: SLI Interstate Compact

Expenditure Categories		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	471.5	473.8	29.5	503.3
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		471.5	473.8	29.5	503.3
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	385.8	381.0	29.5	410.5
SU2246-A	Judicial Collection Enhancement Fund (Appropriat	85.7	92.8	0.0	92.8
		471.5	473.8	29.5	503.3
Fund Source Total:		471.5	473.8	29.5	503.3

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Superior Court

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
-------------------	-----------------------	------------------------	--------------------------

Program: SLI Interstate Compact

Fund: AA1000-A General Fund

Appropriated

0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	385.8	381.0	29.5	410.5
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	385.8	381.0	29.5	410.5

Fund Total: 385.8 381.0 29.5 410.5

Fund: SU2246-A Judicial Collection Enhancement Fund

Appropriated

6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	85.7	92.8	0.0	92.8
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Superior Court				
	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Interstate Compact				
Fund: SU2246-A Judicial Collection Enhancement Fund				
Appropriated				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	85.7	92.8	0.0	92.8
Fund Total:	85.7	92.8	0.0	92.8
Program Total For Selected Funds:	471.5	473.8	29.5	503.3

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Interstate Compact

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	471.5	473.8

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Interstate Compact

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	471.5	473.8
Appropriated		
AA1000-A General Fund (Appropriated)	385.8	381.0
SU2246-A Judicial Collection Enhancement Fund (Appropriated)	85.7	92.8
	471.5	473.8
Fund Source Total	471.5	473.8
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Interstate Compact

	FY 2020 Actual	FY 2021 Expd. Plan
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Interstate Compact

	FY 2020 Actual	FY 2021 Expd. Plan
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Interstate Compact

	FY 2020 Actual	FY 2021 Expd. Plan
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

SUPERIOR COURT

3.0

Program Summary of Expenditures and Budget Request

Agency: Superior Court
 Program: Juvenile Probation Services

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary					
3-1	Juvenile Probation Services	212.1	343.6	0.0	343.6
3-2	SLI Juvenile Standard Probation	3,554.6	3,674.7	188.2	3,862.9
3-3	SLI Juvenile Intensive Probation	5,682.0	5,635.5	333.8	5,969.3
3-4	SLI Juvenile Treatment Services	17,552.6	20,695.8	358.9	21,054.7
3-5	SLI Juvenile Family Counseling	500.0	500.0	0.0	500.0
3-6	SLI Juvenile Diversion Consequences	8,367.0	8,601.2	563.4	9,164.6
3-7	SLI Juvenile Crime Reduction	1,251.8	3,327.0	0.0	3,327.0
Program Summary Total:		37,120.1	42,777.8	1,444.3	44,222.1
Expenditure Categories					
0000	FTE Positions	9.5	9.0	0.0	9.0
6000	Personal Services	239.3	186.8	0.0	186.8
6100	Employee Related Expenses	94.1	79.0	0.0	79.0
6200	Professional and Outside Services	9.7	234.2	0.0	234.2
6500	Travel In-State	38.8	59.0	0.0	59.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	36,686.6	42,069.2	1,444.3	43,513.5
7000	Other Operating Expenses	51.6	149.6	0.0	149.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		37,120.1	42,777.8	1,444.3	44,222.1
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	38,493.6	38,354.4	1,444.3	39,798.7
SU2075-A	Supreme Court CJEF Disbursements (Appropriate	1,251.8	3,327.0	0.0	3,327.0
SU2246-A	Judicial Collection Enhancement Fund (Appropriat	0.0	150.0	0.0	150.0
		39,745.4	41,831.4	1,444.3	43,275.7
Non-Appropriated Funds					
SU2193-N	Juvenile Probation Services Fund (Non-Appropriat	(2,625.3)	946.4	0.0	946.4
		(2,625.3)	946.4	0.0	946.4

Program Summary of Expenditures and Budget Request

Agency: Superior Court
Program: Juvenile Probation Services

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund Source Total:	37,120.1	42,777.8	1,444.3	44,222.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Superior Court
 Program: Juvenile Probation Services

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: AA1000-A General Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
3-2	SLI Juvenile Standard Probation	3,554.6	3,524.7	188.2	3,712.9
3-3	SLI Juvenile Intensive Probation	5,682.0	5,635.5	333.8	5,969.3
3-4	SLI Juvenile Treatment Services	20,148.0	20,134.5	358.9	20,493.4
3-5	SLI Juvenile Family Counseling	500.0	500.0	0.0	500.0
3-6	SLI Juvenile Diversion Consequences	8,609.0	8,559.7	563.4	9,123.1
	Total	38,493.6	38,354.4	1,444.3	39,798.7

Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	38,493.6	38,354.4	1,444.3	39,798.7
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	38,493.6	38,354.4	1,444.3	39,798.7
Fund AA1000-A Total:	38,493.6	38,354.4	1,444.3	39,798.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Superior Court
 Program: Juvenile Probation Services

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	SU2075-A Supreme Court CJEF Disbursements (Appropriated)				
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
3-7	SLI Juvenile Crime Reduction	1,251.8	3,327.0	0.0	3,327.0
	Total	1,251.8	3,327.0	0.0	3,327.0
Appropriated Funding					
Expenditure Categories					
	FTE Positions	9.5	9.0	0.0	9.0
	Personal Services	239.3	186.8	0.0	186.8
	Employee Related Expenses	94.1	79.0	0.0	79.0
	Professional and Outside Services	9.7	234.2	0.0	234.2
	Travel In-State	38.8	59.0	0.0	59.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	818.3	2,618.4	0.0	2,618.4
	Other Operating Expenses	51.6	149.6	0.0	149.6
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		1,251.8	3,327.0	0.0	3,327.0
Fund SU2075-A Total:		1,251.8	3,327.0	0.0	3,327.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Superior Court
 Program: Juvenile Probation Services

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	SU2193-N Juvenile Probation Services Fund (Non-Appropriated)				
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
3-1	Juvenile Probation Services	212.1	343.6	0.0	343.6
3-4	SLI Juvenile Treatment Services	(2,595.4)	561.3	0.0	561.3
3-6	SLI Juvenile Diversion Consequences	(242.0)	41.5	0.0	41.5
	Total	(2,625.3)	946.4	0.0	946.4

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	(2,625.3)	946.4	0.0	946.4
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	(2,625.3)	946.4	0.0	946.4
Fund SU2193-N Total:	(2,625.3)	946.4	0.0	946.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Superior Court
 Program: Juvenile Probation Services

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: SU2246-A Judicial Collection Enhancement Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
3-2	SLI Juvenile Standard Probation	0.0	150.0	0.0	150.0
	Total	0.0	150.0	0.0	150.0
Appropriated Funding					
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	150.0	0.0	150.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		0.0	150.0	0.0	150.0
Fund SU2246-A Total:		0.0	150.0	0.0	150.0
Program 3 Total:		37,120.1	42,777.8	1,444.3	44,222.1

SUPERIOR COURT

3.1

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Superior Court
 Program: Juvenile Probation Services

Expenditure Categories		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	212.1	343.6	0.0	343.6
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		212.1	343.6	0.0	343.6
Fund Source					
Non-Appropriated Funds					
SU2193-N	Juvenile Probation Services Fund (Non-Appropriat	212.1	343.6	0.0	343.6
Fund Source Total:		212.1	343.6	0.0	343.6

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Superior Court				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Juvenile Probation Services				
Fund:	SU2193-N Juvenile Probation Services Fund				
	Non-Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	212.1	343.6	0.0	343.6
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	212.1	343.6	0.0	343.6
	Fund Total:	212.1	343.6	0.0	343.6
	Program Total For Selected Funds:	212.1	343.6	0.0	343.6

Program Expenditure Schedule

Agency:	Superior Court
Program:	Juvenile Probation Services

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	212.1	343.6

Program Expenditure Schedule

Agency:	Superior Court
Program:	Juvenile Probation Services

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	212.1	343.6
Non-Appropriated		
SU2193-N Juvenile Probation Services Fund (Non-Appropriated)	212.1	343.6
Fund Source Total	212.1	343.6
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

Program Expenditure Schedule

Agency:	Superior Court
Program:	Juvenile Probation Services

	FY 2020 Actual	FY 2021 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Program Expenditure Schedule

Agency: Superior Court
 Program: Juvenile Probation Services

	FY 2020 Actual	FY 2021 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	

Program Expenditure Schedule

Agency:	Superior Court
Program:	Juvenile Probation Services

	FY 2020 Actual	FY 2021 Expd. Plan
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

**Combined Regular & Elected Positions At/Above
FICA Maximum of \$142,800**

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

SUPERIOR COURT

3.2



MASTER LIST: 10.1

Juvenile Standard Probation
A.R.S. § 8-203

BUDGET: 3.2

Mission: *To provide evidenced based probation services aimed at reducing delinquent behavior, thus increasing public safety.*

Description: The program provides funds for the salary and employee-related expenses of probation officers supervising juveniles on probation to the superior court. The fund has been utilized to assist the counties in achieving and maintaining a client/probation officer ratio of 35:1 (A.R.S 203 (B)).

Background: The purpose of standard probation supervision in Arizona is to provide the highest quality service to the court, community and juveniles being served. This is accomplished by promoting public safety through effective community-based supervision and enforcement of court orders, offering accurate and reliable information and affording offenders opportunities to be accountable and initiate positive changes. Probation officers develop and implement supervision strategies that match the juvenile assessment results and address criminogenic needs, in addition to delinquency risk, and strengths that promote case plan goals and provide effective supervision that is individualized, proportional and purposeful. Standard probation services involve face-to-face contact with the juvenile, as well as, ancillary contact with parents, stepparents, grandparents, teachers, principals, counselors, employers, victims, relatives, ministers, siblings and others associated with the case.

A.R.S. §8-203 (B) states that a juvenile probation officer performing field supervision shall not supervise more than an average of thirty-five juveniles on probation at one time. Probation officers also enforce the orders of the court through a variety of activities ranging from assisting juveniles with their school, family and peer difficulties to monitoring the juvenile's progress in ceasing involvement with drugs, alcohol and anti-social behaviors. Juvenile probation officer's duties also include serving warrants, making arrests and bringing juveniles before the court. The high success rate of juveniles completing probation indicates that the probation services being offered are successfully impacting the juveniles we serve.

The ongoing philosophy of holding juveniles accountable for their actions while providing evidence-based services designed to reduce antisocial thinking, delinquent behavior and increase family engagement continues to result in successful outcomes for the juveniles we serve.

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Superior Court
 Program: SLI Juvenile Standard Probation

Expenditure Categories		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	3,554.6	3,674.7	188.2	3,862.9
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		3,554.6	3,674.7	188.2	3,862.9
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	3,554.6	3,524.7	188.2	3,712.9
SU2246-A	Judicial Collection Enhancement Fund (Appropriat	0.0	150.0	0.0	150.0
		3,554.6	3,674.7	188.2	3,862.9
Fund Source Total:		3,554.6	3,674.7	188.2	3,862.9

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Superior Court

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
-------------------	-----------------------	------------------------	--------------------------

Program: SLI Juvenile Standard Probation

Fund: AA1000-A General Fund

Appropriated

0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	3,554.6	3,524.7	188.2	3,712.9
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	3,554.6	3,524.7	188.2	3,712.9
Fund Total:	3,554.6	3,524.7	188.2	3,712.9

Fund: SU2246-A Judicial Collection Enhancement Fund

Appropriated

6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	150.0	0.0	150.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Superior Court																																								
	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;"></th> <th style="width: 15%;">FY 2020 Actual</th> <th style="width: 15%;">FY 2021 Expd. Plan</th> <th style="width: 15%;">FY 2022 Fund. Issue</th> <th style="width: 25%;">FY 2022 Total Request</th> </tr> </thead> </table>		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request																																			
	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request																																					
Program:	SLI Juvenile Standard Probation																																								
Fund:	SU2246-A Judicial Collection Enhancement Fund																																								
	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;"></th> <th style="width: 15%;">FY 2020 Actual</th> <th style="width: 15%;">FY 2021 Expd. Plan</th> <th style="width: 15%;">FY 2022 Fund. Issue</th> <th style="width: 25%;">FY 2022 Total Request</th> </tr> </thead> <tbody> <tr> <td>Appropriated</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>8600 Debt Service</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> </tr> <tr> <td>9000 Cost Allocation</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> </tr> <tr> <td>9100 Transfers</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> </tr> <tr> <td>Appropriated Total:</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">150.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">150.0</td> </tr> <tr> <td>Fund Total:</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">150.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">150.0</td> </tr> <tr> <td>Program Total For Selected Funds:</td> <td style="text-align: right;">3,554.6</td> <td style="text-align: right;">3,674.7</td> <td style="text-align: right;">188.2</td> <td style="text-align: right;">3,862.9</td> </tr> </tbody> </table>		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request	Appropriated					8600 Debt Service	0.0	0.0	0.0	0.0	9000 Cost Allocation	0.0	0.0	0.0	0.0	9100 Transfers	0.0	0.0	0.0	0.0	Appropriated Total:	0.0	150.0	0.0	150.0	Fund Total:	0.0	150.0	0.0	150.0	Program Total For Selected Funds:	3,554.6	3,674.7	188.2	3,862.9
	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request																																					
Appropriated																																									
8600 Debt Service	0.0	0.0	0.0	0.0																																					
9000 Cost Allocation	0.0	0.0	0.0	0.0																																					
9100 Transfers	0.0	0.0	0.0	0.0																																					
Appropriated Total:	0.0	150.0	0.0	150.0																																					
Fund Total:	0.0	150.0	0.0	150.0																																					
Program Total For Selected Funds:	3,554.6	3,674.7	188.2	3,862.9																																					

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Juvenile Standard Probation

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	3,554.6	3,674.7

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Juvenile Standard Probation

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	3,554.6	3,674.7
Appropriated		
AA1000-A General Fund (Appropriated)	3,554.6	3,524.7
SU2246-A Judicial Collection Enhancement Fund (Appropriated)	0.0	150.0
	3,554.6	3,674.7
Fund Source Total	3,554.6	3,674.7
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Juvenile Standard Probation

	FY 2020 Actual	FY 2021 Expd. Plan
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Juvenile Standard Probation

	FY 2020 Actual	FY 2021 Expd. Plan
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Juvenile Standard Probation

	FY 2020 Actual		FY 2021 Expd. Plan
Leasehold Improvement-Capital Purchase	0.0		
Other Capital Asset Leases	0.0		
Non-Capital Equip Budget And Approp	0.0		
Vehicles Non-Capital Purchase	0.0		
Vehicles Non-Capital Leases	0.0		
Furniture Non-Capital Purchase	0.0		
Works Of Art And Hist Treas-Non Capital	0.0		
Furniture Non-Capital Leases	0.0		
Computer Equipment Non-Capital Purchase	0.0		
Computer Equipment Non-Capital Lease	0.0		
Telecomm Equip Non-Capital Purchase	0.0		
Telecomm Equip Non-Capital Leases	0.0		
Other Equipment Non-Capital Purchase	0.0		
Weapons Non-Capital Purchase	0.0		
Other Equipment Non-Capital Lease	0.0		
Purchased Or Licensed Software/Website	0.0		
Internally Generated Software/Website	0.0		
LICENSES AND PERMITS	0.0		
Right-Of-Way/Easement/Extraction Exp	0.0		
Other Intangible Assets - Purchased, Licensed or Internall	0.0		
Noncapital Software/Web By Capital Lease	0.0		
Other Intangible Assets Acquired by Capital Lease	0.0		
Other Long Lived Tangible Assets to be Expenses	0.0		
Non-Capital Equipment Excluded from Cost Allocation	0.0		
Expenditure Category Total	0.0		0.0
<hr/>			
Capital Outlay	0.0		0.0
Expenditure Category Total	0.0		0.0
<hr/>			
Debt Service	0.0		0.0
Expenditure Category Total	0.0		0.0
<hr/>			
Cost Allocation	0.0		0.0
Expenditure Category Total	0.0		0.0
<hr/>			
Transfers	0.0		0.0
Expenditure Category Total	0.0		0.0

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

SUPERIOR COURT

3.3



MASTER LIST: 10.2

Juvenile Intensive Probation Supervision

BUDGET: 3.3

A.R.S. § 8-351

Mission: *To effect positive change in a high risk juvenile population through a highly structured evidenced based probation program committed to the prevention of further juvenile offenses and the protection of the community.*

Description: Juvenile Intensive Probation Services is, as A.R.S. § 8-351 provides “a program which is established pursuant to this article of highly structured and closely supervised juvenile probation and which emphasizes surveillance, treatment, work, education and home detention.” The purpose of JIPS programs is to reduce commitments to the state department of juvenile corrections and other institutional or out-of-home placements. The program provides probation teams that deliver intensive supervision, which emphasizes evidenced based treatment, family engagement, work, education, home detention, and surveillance of juvenile offenders. JIPS involves face-to-face contact with the juvenile multiple times per week as well as mandated ancillary contacts with parents, stepparents, grandparents, teachers, principals, counselors, employers, victims, relatives, ministers, siblings and others associated with the case.

The program seeks to reduce commitments to the Arizona Department of Juvenile Corrections and other institutional or costly out-of-home placements, thus retaining space for more serious juvenile offenders. Probationers are also required to:

- participate in one or more of the following for 32 hours per week: school, court-ordered treatment, employment or community service;
- pay required court-ordered fees (if applicable and able);
- remain at a place of residence, except as allowed and approved by the supervising probation officer;
- allow administration of drug and alcohol tests; and
- meet all other conditions set by the court.

Background: The Juvenile Intensive Probation Supervision (JIPS) program was instituted into law in 1986 as an alternative to commitment to the Arizona Department of Juvenile Corrections (ADJC) or costly out of home placements. In 1997, the 43rd legislative session modified the eligibility criteria for JIPS by requiring that juveniles who are fourteen years old and adjudicated



as repeat felony offenders are either placed on JIPS or sent to ADJC.

A major indication of the cost effectiveness and success of the JIPS program, is the reduction of juvenile probationers committed to the Arizona Department of Juvenile Corrections (ADJC). This reduction, to a significant degree, is due to the effectiveness of the JIPS program.

The ongoing philosophy of holding juveniles accountable for their actions while providing evidence based services designed to reduce antisocial thinking, delinquent behavior and increase family engagement continues to result in successful outcomes for the juveniles we serve.



Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Superior Court
 Program: SLI Juvenile Intensive Probation

Expenditure Categories		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	5,682.0	5,635.5	333.8	5,969.3
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		5,682.0	5,635.5	333.8	5,969.3
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	5,682.0	5,635.5	333.8	5,969.3
Fund Source Total:		5,682.0	5,635.5	333.8	5,969.3

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Superior Court				
	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Juvenile Intensive Probation				
Fund: AA1000-A General Fund				
Appropriated				
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	5,682.0	5,635.5	333.8	5,969.3
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	5,682.0	5,635.5	333.8	5,969.3
Fund Total:	5,682.0	5,635.5	333.8	5,969.3
Program Total For Selected Funds:	5,682.0	5,635.5	333.8	5,969.3

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Juvenile Intensive Probation

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	5,682.0	5,635.5

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Juvenile Intensive Probation

	<u>FY 2020 Actual</u>	<u>FY 2021 Expd. Plan</u>
Expenditure Category Total	5,682.0	5,635.5
Appropriated		
AA1000-A General Fund (Appropriated)	5,682.0	5,635.5
Fund Source Total	5,682.0	5,635.5
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Juvenile Intensive Probation

	FY 2020 Actual	FY 2021 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Juvenile Intensive Probation

	FY 2020 Actual	FY 2021 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0

Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	

Program Expenditure Schedule

Agency: Superior Court
 Program: SLI Juvenile Intensive Probation

	FY 2020 Actual	FY 2021 Expd. Plan
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

**Combined Regular & Elected Positions At/Above
 FICA Maximum of \$142,800**

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

SUPERIOR COURT

3.4



MASTER LIST: 10.3

Juvenile Treatment Services
A.R.S. § 8-322

BUDGET: 3.4

Mission: *To administer a comprehensive continuum of community based treatment services and diversion programs for delinquent and incorrigible youth placed on probation to reduce repetitive juvenile offenses.*

Description: The Juvenile Treatment Fund is the primary fund that provides intervention services for youth on probation. The Administrative Office of the Courts (AOC) administers the procurement, contracting and monitoring of statewide contracts for services provided to youth on probation. The fund provides the resources to assist the probation officer in enforcing the terms of probation through a comprehensive continuum of services to ensure accountability, skill development, community safety and crime reduction.

Funding for the Progressively Increasing Consequences (Diversion) program was transferred from Juvenile Treatment Services in FY1998 to a separate special line item.

Background: The Juvenile Treatment Services Fund was established as prescribed in A.R.S. §8-322. The fund has been used by the juvenile courts and probation departments to impact the number of repetitive juvenile offenders. In addition, the funds provide the courts and probation departments with a statewide network of contracted service vendors capable of short or long-term interventions. Juvenile Courts and Probation Departments conduct reviews of their community needs and create plans to spend the resources provided to them within this funding mechanism. The AOC establishes contracts with the vendors, conducts scheduled and unscheduled monitoring of the vendors and provides technical assistance for performance improvement as needed.

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Superior Court
 Program: SLI Juvenile Treatment Services

Expenditure Categories		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	17,552.6	20,695.8	358.9	21,054.7
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		17,552.6	20,695.8	358.9	21,054.7
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	20,148.0	20,134.5	358.9	20,493.4
		20,148.0	20,134.5	358.9	20,493.4
Non-Appropriated Funds					
SU2193-N	Juvenile Probation Services Fund (Non-Appropriat	(2,595.4)	561.3	0.0	561.3
		(2,595.4)	561.3	0.0	561.3
Fund Source Total:		17,552.6	20,695.8	358.9	21,054.7

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Superior Court

FY 2020	FY 2021	FY 2022	FY 2022
Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Juvenile Treatment Services

Fund: AA1000-A General Fund

Appropriated

0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	20,148.0	20,134.5	358.9	20,493.4
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	20,148.0	20,134.5	358.9	20,493.4

Fund Total: 20,148.0 20,134.5 358.9 20,493.4

Fund: SU2193-N Juvenile Probation Services Fund

Non-Appropriated

6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	(2,595.4)	561.3	0.0	561.3
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Superior Court				
	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Juvenile Treatment Services				
Fund: SU2193-N Juvenile Probation Services Fund				
Non-Appropriated				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:	(2,595.4)	561.3	0.0	561.3
Fund Total:	(2,595.4)	561.3	0.0	561.3
Program Total For Selected Funds:	17,552.6	20,695.8	358.9	21,054.7

Program Expenditure Schedule

Agency:	Superior Court	
Program:	SLI Juvenile Treatment Services	
	FY 2020 Actual	FY 2021 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	17,552.6	20,695.8

Program Expenditure Schedule

Agency:	Superior Court	FY 2020 Actual	FY 2021 Expd. Plan
Program:	SLI Juvenile Treatment Services		
Expenditure Category Total		17,552.6	20,695.8
Appropriated			
AA1000-A	General Fund (Appropriated)	20,148.0	20,134.5
		20,148.0	20,134.5
Non-Appropriated			
SU2193-N	Juvenile Probation Services Fund (Non-Appropriated)	(2,595.4)	561.3
		(2,595.4)	561.3
Fund Source Total		17,552.6	20,695.8
<hr/>			
Other Operating Expenses			0.0
Other Operating Expenditures Budg Approp		0.0	
Other Operating Expenditures Excluded from Cost Allocati		0.0	
Risk Management Charges To State Agency		0.0	
Risk Management Deductible - Indemnity		0.0	
Risk Management Deductible - Legal		0.0	
Risk Management Deductible - Medical		0.0	
Risk Management Deductible - Other		0.0	
Gen Liab- Non Physical-Taxable- Self Ins		0.0	
Gross Proceeds Payments To Attorneys		0.0	
General Liability- Non-Taxable- Self Ins		0.0	
Medical Malpractice - Self-Insured		0.0	
Automobile Liability - Self Insured		0.0	
General Property Damage - Self- Insured		0.0	
Automobile Physical Damage-Self Insured		0.0	
Liability Insurance Premiums		0.0	
Property Insurance Premiums		0.0	
Workers Compensation Benefit Payments		0.0	
Self Insurance - Administrative Fees		0.0	
Self Insurance - Premiums		0.0	
Self Insurance - Claim Payments		0.0	
Self Insurance - Pharmacy Claims		0.0	
Premium Tax On Altcs		0.0	
Other Insurance-Related Charges		0.0	
Internal Service Data Processing		0.0	
Internal Service Data Proc- Pc/Lan		0.0	
External Programming-Mainframe/Legacy		0.0	
External Programming- Pc/Lan/Serv/Web		0.0	
External Data Entry		0.0	
Othr External Data Proc-Mainframe/Legacy		0.0	
Othr External Data Proc-Pc/Lan/Serv/Web		0.0	
Pmt for AFIS Development & Usage		0.0	
Internal Service Telecommunications		0.0	
External Telecom Long Distance-In-State		0.0	
External Telecom Long Distance-Out-State		0.0	
Other External Telecommunication Service		0.0	
Electricity		0.0	
Sanitation Waste Disposal		0.0	
Water		0.0	
Gas And Fuel Oil For Buildings		0.0	
Other Utilities		0.0	
Building Rent Charges To State Agencies		0.0	

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Juvenile Treatment Services

	FY 2020 Actual	FY 2021 Expd. Plan
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Juvenile Treatment Services

	FY 2020 Actual		FY 2021 Expd. Plan
Translation and Sign Language Services	0.0		
Distribution To State Universities	0.0		
Other Intrastate Distributions	0.0		
Awards	0.0		
Entertainment And Promotional Items	0.0		
Dues	0.0		
Books- Subscriptions And Publications	0.0		
Costs For Digital Image Or Microfilm	0.0		
Revolving Fund Advances	0.0		
Credit Card Fees Over Approved Limit	0.0		
Relief Bill Expenditures	0.0		
Surplus Property Distr To State Agencies	0.0		
Security Services	0.0		
Judgments - Damages	0.0		
ICA Payments to Claimants Confidential	0.0		
Jdgmnt-Confidential Restitution To Indiv	0.0		
Judgments - Non-Confidential Restitution	0.0		
Judgments - Punitive And Compensatory	0.0		
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0		
Pmts For Contracted State Inmate Labor	0.0		
Payments To State Inmates	0.0		
Bad Debt Expense	0.0		
Interview Expense	0.0		
Employee Relocations-Nontaxable	0.0		
Employee Relocations-Taxable	0.0		
Non-Confidential Invest/Legal/Law Enf	0.0		
Conf/Sensitive Invest/Legal/Undercover	0.0		
Fingerprinting, Background Checks, Etc.	0.0		
Other Miscellaneous Operating	0.0		
Expenditure Category Total	0.0		0.0
<hr/>			
Current Year Expenditures			0.0
Capital Equipment Budget And Approp	0.0		
Vehicles Capital Purchase	0.0		
Vehicles Capital Leases	0.0		
Furniture Capital Purchase	0.0		
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0		
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0		
Furniture Capital Leases	0.0		
Computer Equipment Capital Purchase	0.0		
Computer Equipment Capital Lease	0.0		
Telecommunication Equip-Capital Purchase	0.0		
Telecommunication Equip-Capital Lease	0.0		
Other Equipment Capital Purchase	0.0		
Other Equipment Capital Leases	0.0		
Purchased Or Licensed Software-Website	0.0		
Internally Generated Software-Website	0.0		
Development in Progress	0.0		
Right-Of-Way/Easement/Extraction Rights	0.0		
Oth Int Assets purchased, licensed or internally generate	0.0		

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Juvenile Treatment Services

	FY 2020 Actual	FY 2021 Expd. Plan
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

SUPERIOR COURT

3.5



MASTER LIST: 10.4

Family Counseling
A.R.S. § 8-261 et. seq.

BUDGET: 3.5

Mission: *To oversee the development of programs for families in crisis which strengthen family relationships and reduce juvenile delinquency.*

Description: The program provides the basic crisis and supportive counseling services to children and their families. Funds are used to provide counseling not only to children who have already come to the attention of the court, but also to their families and siblings, in an effort to address family problems that may be contributing to unlawful behavior and to prevent escalation into more serious activity. For incorrigible children who would otherwise be unable to obtain counseling services, these funds provide the courts with the critical resources needed to improve the family's ability to deal with conflicts and exercise proper control.

Background: The Family Counseling Fund was established as prescribed by A.R.S. §8-261 et seq. The Fund creates an opportunity for counties to elect to participate in this program through a 25% matching contribution. Counties are required to obtain Board of Supervisor's approval for participation in the program. Funding for the program is determined by formula based on Department of Economic Security population projections and is adjusted each year. The Fund is allocated to the Administrative Office of the Courts for distribution annually to the Juvenile Division of the Superior Courts for the prevention of delinquency, incorrigibility and to strengthen family relationships of juvenile offenders.

A network of contracted providers is available to the local probation departments to provide this service. A service authorization system guides the process.

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Superior Court
 Program: SLI Juvenile Family Counseling

Expenditure Categories		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	500.0	500.0	0.0	500.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		500.0	500.0	0.0	500.0
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	500.0	500.0	0.0	500.0
Fund Source Total:		500.0	500.0	0.0	500.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Superior Court

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
-------------------	-----------------------	------------------------	--------------------------

Program: SLI Juvenile Family Counseling

Fund: AA1000-A General Fund

Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	500.0	500.0	0.0	500.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		500.0	500.0	0.0	500.0
Fund Total:		500.0	500.0	0.0	500.0
Program Total For Selected Funds:		500.0	500.0	0.0	500.0

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Juvenile Family Counseling

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	500.0	500.0

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Juvenile Family Counseling

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	500.0	500.0
Appropriated		
AA1000-A General Fund (Appropriated)	500.0	500.0
Fund Source Total	500.0	500.0
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Juvenile Family Counseling

	FY 2020 Actual	FY 2021 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Juvenile Family Counseling

	FY 2020 Actual		FY 2021 Expd. Plan
Awards	0.0		
Entertainment And Promotional Items	0.0		
Dues	0.0		
Books- Subscriptions And Publications	0.0		
Costs For Digital Image Or Microfilm	0.0		
Revolving Fund Advances	0.0		
Credit Card Fees Over Approved Limit	0.0		
Relief Bill Expenditures	0.0		
Surplus Property Distr To State Agencies	0.0		
Security Services	0.0		
Judgments - Damages	0.0		
ICA Payments to Claimants Confidential	0.0		
Jdgmnt-Confidential Restitution To Indiv	0.0		
Judgments - Non-Confidential Restitution	0.0		
Judgments - Punitive And Compensatory	0.0		
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0		
Pmts For Contracted State Inmate Labor	0.0		
Payments To State Inmates	0.0		
Bad Debt Expense	0.0		
Interview Expense	0.0		
Employee Relocations-Nontaxable	0.0		
Employee Relocations-Taxable	0.0		
Non-Confidential Invest/Legal/Law Enf	0.0		
Conf/Sensitive Invest/Legal/Undercover	0.0		
Fingerprinting, Background Checks, Etc.	0.0		
Other Miscellaneous Operating	0.0		
Expenditure Category Total	0.0		0.0
<hr/>			
Current Year Expenditures			0.0
Capital Equipment Budget And Approp	0.0		
Vehicles Capital Purchase	0.0		
Vehicles Capital Leases	0.0		
Furniture Capital Purchase	0.0		
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0		
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0		
Furniture Capital Leases	0.0		
Computer Equipment Capital Purchase	0.0		
Computer Equipment Capital Lease	0.0		
Telecommunication Equip-Capital Purchase	0.0		
Telecommunication Equip-Capital Lease	0.0		
Other Equipment Capital Purchase	0.0		
Other Equipment Capital Leases	0.0		
Purchased Or Licensed Software-Website	0.0		
Internally Generated Software-Website	0.0		
Development in Progress	0.0		
Right-Of-Way/Easement/Extraction Rights	0.0		
Oth Int Assets purchased, licensed or internally generate	0.0		
Other intangible assets acquired by capital lease	0.0		
Other Capital Asset Purchases	0.0		
Leasehold Improvement-Capital Purchase	0.0		

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Juvenile Family Counseling

	FY 2020 Actual	FY 2021 Expd. Plan
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

SUPERIOR COURT

3.6



MASTER LIST: 10.5

Progressively Increasing Consequences
A.R.S. § 8-321

BUDGET: 3.6

Mission: *To ensure accountability by administering a comprehensive array of consequence programs for youth diverted from the formal court process.*

Description: The Progressively Increasing Consequences monies provide the opportunity for youth to be held accountable for specific offenses without the formal court process. Youth are required to attend programs which emphasize accountability, restitution, skill development, crime reduction and community safety such as Teen Court, community work service, life skills education classes and problem solving. The funding for this program was transferred in FY 1998 from the Juvenile Treatment Services Special Line Item to a newly created Progressively Increasing Consequences Special Line Item.

Background: This fund, established as described in ARS §8-321, is more generally known as “Diversion Programming” and has been a mainstay of the Administrative Office of the Courts juvenile justice funding system since 1988. Each County Attorney may designate which offenses that shall be retained by the juvenile court for diversion or that shall be referred directly to a Community Based Alternative Program. Each County Attorney and Juvenile Court work collaboratively to establish diversion programming guidelines and protocols within their jurisdictions. The judiciary has been supportive of this programming because of its “preventative” aspects and Community Advisory Boards have been supportive because of the restorative justice elements.

Funding is provided annually through a funding formula based on population, number of juveniles referred, previous utilization and assists probation departments to provide intake, screening and direct services to youth.

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Superior Court
 Program: SLI Juvenile Diversion Consequences

Expenditure Categories		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	8,367.0	8,601.2	563.4	9,164.6
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		8,367.0	8,601.2	563.4	9,164.6
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	8,609.0	8,559.7	563.4	9,123.1
		8,609.0	8,559.7	563.4	9,123.1
Non-Appropriated Funds					
SU2193-N	Juvenile Probation Services Fund (Non-Appropriat	(242.0)	41.5	0.0	41.5
		(242.0)	41.5	0.0	41.5
Fund Source Total:		8,367.0	8,601.2	563.4	9,164.6

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Superior Court

FY 2020	FY 2021	FY 2022	FY 2022
Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Juvenile Diversion Consequences

Fund: AA1000-A General Fund

Appropriated

0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	8,609.0	8,559.7	563.4	9,123.1
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		8,609.0	8,559.7	563.4	9,123.1
Fund Total:		8,609.0	8,559.7	563.4	9,123.1

Fund: SU2193-N Juvenile Probation Services Fund

Non-Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	(242.0)	41.5	0.0	41.5
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Superior Court

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Program: SLI Juvenile Diversion Consequences

Fund: SU2193-N Juvenile Probation Services Fund

Non-Appropriated

8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		(242.0)	41.5	0.0	41.5

Fund Total:		(242.0)	41.5	0.0	41.5
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Program Total For Selected Funds:		8,367.0	8,601.2	563.4	9,164.6
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Program Expenditure Schedule

Agency:	Superior Court	
Program:	SLI Juvenile Diversion Consequences	
	FY 2020 Actual	FY 2021 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	8,367.0	8,601.2

Program Expenditure Schedule

	FY 2020 Actual	FY 2021 Expd. Plan
Agency: Superior Court		
Program: SLI Juvenile Diversion Consequences		
Expenditure Category Total	8,367.0	8,601.2
Appropriated		
AA1000-A General Fund (Appropriated)	8,609.0	8,559.7
	8,609.0	8,559.7
Non-Appropriated		
SU2193-N Juvenile Probation Services Fund (Non-Appropriated)	(242.0)	41.5
	(242.0)	41.5
Fund Source Total	8,367.0	8,601.2
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Juvenile Diversion Consequences

	FY 2020 Actual	FY 2021 Expd. Plan
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Juvenile Diversion Consequences

	FY 2020 Actual	FY 2021 Expd. Plan
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Juvenile Diversion Consequences

	FY 2020 Actual	FY 2021 Expd. Plan
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

SUPERIOR COURT

3.7



MASTER LIST: 10.6

Juvenile Crime Reduction Fund
A.R.S. §41-2401D.5

BUDGET: 3.7

Mission: *To support the development and replication of specific initiatives and community-based prevention, early identification and intervention, and recidivism reduction strategies which promote crime free lifestyles for Arizona youth.*

Description: Funding is provided through the Criminal Justice Enhancement Fund. JCRF is used as seed monies for the development and initial implementation of community-based programs targeted at preventing a juvenile from becoming involved in illegal activity or providing an array of intervention services and sanctions to deter a juvenile from becoming further involved in the juvenile justice system. Grants may be administered by local courts, schools, local units of government, tribal agencies, state agencies, and the Administrative Office of the Courts (AOC). Program categories considered for funding are based on national research that supports promising strategies, such as academic achievement, after-school activities, mentoring, immediate consequences, and graduated sanctions. Programs are awarded funds through an annual application process; funding recommendations are submitted to the Chief Justice for final approval. Funds may also be used to implement legislative mandates and to support special projects and statewide strategic initiatives administered by the AOC, such as the Juvenile On-Line Tracking System (JOLTSaz), LEARN Labs (Literacy, Education, and Resource Network computer-assisted learn centers), juvenile detention centers, and special projects.

Background: JCRF funding is targeted at programs and initiatives that support the principles embodied by the Justice for The Future 2019-2024. Examples of programs that complement the strategic agenda goals are: Grants to Juvenile Court's community projects; support of JOLTSaz; programs for dually adjudicated youth; education and training for judicial leadership; upgrade of LEARN hardware; civic education programs for youth; Teen Courts; law-related education/information website for juveniles; truancy and alternatives to suspension programs; project to address over-representation of minority youth in the justice system; and juvenile drug courts; and alternatives to juvenile detention.

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Superior Court
 Program: SLI Juvenile Crime Reduction

Expenditure Categories		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000	FTE	9.5	9.0	0.0	9.0
6000	Personal Services	239.3	186.8	0.0	186.8
6100	Employee Related Expenses	94.1	79.0	0.0	79.0
6200	Professional and Outside Services	9.7	234.2	0.0	234.2
6500	Travel In-State	38.8	59.0	0.0	59.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	818.3	2,618.4	0.0	2,618.4
7000	Other Operating Expenses	51.6	149.6	0.0	149.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		1,251.8	3,327.0	0.0	3,327.0
Fund Source					
Appropriated Funds					
SU2075-A	Supreme Court CJEF Disbursements (Appropriate	1,251.8	3,327.0	0.0	3,327.0
Fund Source Total:		1,251.8	3,327.0	0.0	3,327.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Superior Court				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Juvenile Crime Reduction				
Fund:	SU2075-A Supreme Court CJEF Disbursements				
	Appropriated				
0000	FTE	9.5	9.0	0.0	9.0
6000	Personal Services	239.3	186.8	0.0	186.8
6100	Employee Related Expenses	94.1	79.0	0.0	79.0
6200	Professional and Outside Services	9.7	234.2	0.0	234.2
6500	Travel In-State	38.8	59.0	0.0	59.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	818.3	2,618.4	0.0	2,618.4
7000	Other Operating Expenses	51.6	149.6	0.0	149.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Appropriated Total:	1,251.8	3,327.0	0.0	3,327.0
	Fund Total:	1,251.8	3,327.0	0.0	3,327.0
	Program Total For Selected Funds:	1,251.8	3,327.0	0.0	3,327.0

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Juvenile Crime Reduction

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	9.5	9.0
Expenditure Category Total	9.5	9.0
Appropriated		
SU2075-A Supreme Court CJEF Disbursements (Appropriated)	9.5	9.0
Fund Source Total	9.5	9.0
<hr/>		
Personal Services	239.3	186.8
Boards and Commissions	0.0	0.0
Expenditure Category Total	239.3	186.8
Appropriated		
SU2075-A Supreme Court CJEF Disbursements (Appropriated)	239.3	186.8
Fund Source Total	239.3	186.8
<hr/>		
Employee Related Expenses	94.1	79.0
Expenditure Category Total	94.1	79.0
Appropriated		
SU2075-A Supreme Court CJEF Disbursements (Appropriated)	94.1	79.0
Fund Source Total	94.1	79.0
<hr/>		
Professional and Outside Services		234.2
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	9.7	

Program Expenditure Schedule

Agency:	Superior Court		
Program:	SLI Juvenile Crime Reduction		
		FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total		9.7	234.2
Appropriated			
SU2075-A	Supreme Court CJEF Disbursements (Appropriated)	9.7	234.2
Fund Source Total		9.7	234.2
<hr/>			
Travel In-State		38.8	59.0
Expenditure Category Total		38.8	59.0
Appropriated			
SU2075-A	Supreme Court CJEF Disbursements (Appropriated)	38.8	59.0
Fund Source Total		38.8	59.0
<hr/>			
Travel Out of State		0.0	0.0
Expenditure Category Total		0.0	0.0
<hr/>			
Food		0.0	0.0
Expenditure Category Total		0.0	0.0
<hr/>			
Aid to Organizations and Individuals		818.3	2,618.4
Expenditure Category Total		818.3	2,618.4
Appropriated			
SU2075-A	Supreme Court CJEF Disbursements (Appropriated)	818.3	2,618.4
Fund Source Total		818.3	2,618.4
<hr/>			
Other Operating Expenses			149.6
Other Operating Expenditures Budg Approp		0.0	
Other Operating Expenditures Excluded from Cost Allocati		0.0	
Risk Management Charges To State Agency		0.0	
Risk Management Deductible - Indemnity		0.0	
Risk Management Deductible - Legal		0.0	
Risk Management Deductible - Medical		0.0	
Risk Management Deductible - Other		0.0	
Gen Liab- Non Physical-Taxable- Self Ins		0.0	
Gross Proceeds Payments To Attorneys		0.0	
General Liability- Non-Taxable- Self Ins		0.0	
Medical Malpractice - Self-Insured		0.0	
Automobile Liability - Self Insured		0.0	
General Property Damage - Self- Insured		0.0	
Automobile Physical Damage-Self Insured		0.0	
Liability Insurance Premiums		0.0	
Property Insurance Premiums		0.0	
Workers Compensation Benefit Payments		0.0	
Self Insurance - Administrative Fees		0.0	
Self Insurance - Premiums		0.0	
Self Insurance - Claim Payments		0.0	
Self Insurance - Pharmacy Claims		0.0	
Premium Tax On Altcs		0.0	

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Juvenile Crime Reduction

	FY 2020 Actual	FY 2021 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Juvenile Crime Reduction

	FY 2020 Actual	FY 2021 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	51.6	

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Juvenile Crime Reduction

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	51.6	149.6
Appropriated		
SU2075-A Supreme Court CJEF Disbursements (Appropriated)	51.6	149.6
Fund Source Total	51.6	149.6
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Juvenile Crime Reduction

		FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total		0.0	0.0
<hr/>			
Capital Outlay		0.0	0.0
Expenditure Category Total		0.0	0.0
<hr/>			
Debt Service		0.0	0.0
Expenditure Category Total		0.0	0.0
<hr/>			
Cost Allocation		0.0	0.0
Expenditure Category Total		0.0	0.0
<hr/>			
Transfers		0.0	0.0
Expenditure Category Total		0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	9.0	186.8	SU2075-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.2	28.2	0.0

SUPERIOR COURT

4.1

Program Summary of Expenditures and Budget Request

Agency: Superior Court
 Program: Special Water Master

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary					
4-1	SLI Special Water Master	487.0	244.8	5.7	250.5
Program Summary Total:		487.0	244.8	5.7	250.5
Expenditure Categories					
0000	FTE Positions	1.3	1.6	0.0	1.6
6000	Personal Services	152.0	155.4	3.8	159.2
6100	Employee Related Expenses	41.7	40.3	1.9	42.2
6200	Professional and Outside Services	0.0	33.0	0.0	33.0
6500	Travel In-State	0.0	3.8	0.0	3.8
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	290.0	0.0	0.0	0.0
7000	Other Operating Expenses	3.3	12.3	0.0	12.3
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		487.0	244.8	5.7	250.5
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	487.0	244.8	5.7	250.5
Fund Source Total:		487.0	244.8	5.7	250.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Superior Court
 Program: Special Water Master

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: AA1000-A General Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
4-1	SLI Special Water Master	487.0	244.8	5.7	250.5
	Total	487.0	244.8	5.7	250.5
Appropriated Funding					
Expenditure Categories					
	FTE Positions	1.3	1.6	0.0	1.6
	Personal Services	152.0	155.4	3.8	159.2
	Employee Related Expenses	41.7	40.3	1.9	42.2
	Professional and Outside Services	0.0	33.0	0.0	33.0
	Travel In-State	0.0	3.8	0.0	3.8
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	290.0	0.0	0.0	0.0
	Other Operating Expenses	3.3	12.3	0.0	12.3
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		487.0	244.8	5.7	250.5
Fund AA1000-A Total:		487.0	244.8	5.7	250.5
Program 4 Total:		487.0	244.8	5.7	250.5

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Superior Court
 Program: SLI Special Water Master

Expenditure Categories		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	1.3	1.6	0.0	1.6
6000	Personal Services	152.0	155.4	3.8	159.2
6100	Employee Related Expenses	41.7	40.3	1.9	42.2
6200	Professional and Outside Services	0.0	33.0	0.0	33.0
6500	Travel In-State	0.0	3.8	0.0	3.8
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	290.0	0.0	0.0	0.0
7000	Other Operating Expenses	3.3	12.3	0.0	12.3
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		487.0	244.8	5.7	250.5
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	487.0	244.8	5.7	250.5
Fund Source Total:		487.0	244.8	5.7	250.5

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Superior Court					
	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;"></th> <th style="width: 15%;">FY 2020 Actual</th> <th style="width: 15%;">FY 2021 Expd. Plan</th> <th style="width: 15%;">FY 2022 Fund. Issue</th> <th style="width: 15%;">FY 2022 Total Request</th> </tr> </thead> </table>		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request		
Program:	SLI Special Water Master					
Fund:	AA1000-A General Fund					
Appropriated						
0000 FTE	1.3	1.6	0.0	1.6		
6000 Personal Services	152.0	155.4	3.8	159.2		
6100 Employee Related Expenses	41.7	40.3	1.9	42.2		
6200 Professional and Outside Services	0.0	33.0	0.0	33.0		
6500 Travel In-State	0.0	3.8	0.0	3.8		
6600 Travel Out of State	0.0	0.0	0.0	0.0		
6700 Food	0.0	0.0	0.0	0.0		
6800 Aid to Organizations and Individuals	290.0	0.0	0.0	0.0		
7000 Other Operating Expenses	3.3	12.3	0.0	12.3		
8000 Equipment	0.0	0.0	0.0	0.0		
8100 Capital Outlay	0.0	0.0	0.0	0.0		
8600 Debt Service	0.0	0.0	0.0	0.0		
9000 Cost Allocation	0.0	0.0	0.0	0.0		
9100 Transfers	0.0	0.0	0.0	0.0		
Appropriated Total:	487.0	244.8	5.7	250.5		
Fund Total:	487.0	244.8	5.7	250.5		
Program Total For Selected Funds:	487.0	244.8	5.7	250.5		

Program Expenditure Schedule

Agency:	Superior Court	
Program:	SLI Special Water Master	
	FY 2020 Actual	FY 2021 Expd. Plan
FTE	1.3	1.6
Expenditure Category Total	1.3	1.6
Appropriated		
AA1000-A General Fund (Appropriated)	1.3	1.6
Fund Source Total	1.3	1.6
<hr/>		
Personal Services	152.0	155.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	152.0	155.4
Appropriated		
AA1000-A General Fund (Appropriated)	152.0	155.4
Fund Source Total	152.0	155.4
<hr/>		
Employee Related Expenses	41.7	40.3
Expenditure Category Total	41.7	40.3
Appropriated		
AA1000-A General Fund (Appropriated)	41.7	40.3
Fund Source Total	41.7	40.3
<hr/>		
Professional and Outside Services		33.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

Program Expenditure Schedule

Agency:	Superior Court	
Program:	SLI Special Water Master	
	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	0.0	33.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	33.0
Fund Source Total	0.0	33.0
<hr/>		
Travel In-State	0.0	3.8
Expenditure Category Total	0.0	3.8
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	3.8
Fund Source Total	0.0	3.8
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	290.0	0.0
Expenditure Category Total	290.0	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	290.0	0.0
Fund Source Total	290.0	0.0
<hr/>		
Other Operating Expenses		12.3
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Special Water Master

	FY 2020 Actual	FY 2021 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Special Water Master

	FY 2020 Actual	FY 2021 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	3.3	

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Special Water Master

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	3.3	12.3
Appropriated		
AA1000-A General Fund (Appropriated)	3.3	12.3
Fund Source Total	3.3	12.3
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Special Water Master

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Non-Participating	0.6	21.0	AA1000-A
Arizona State Retirement System	1.0	134.4	AA1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

SUPERIOR COURT

5.1



MASTER LIST: 13

Drug Court

BUDGET: 5.1

A.R.S. §13-3422

House of Representatives, Forty-seventh Legislature, First Regular Session, Ch. 296, HB 2620

Mission: *To fund and manage a coordinated system of adult and juvenile drug courts that help reduce recidivism.*

Description: The Administrative Office of the Courts (AOC) provides funding and statewide oversight of Adult and Juvenile Drug Courts. Arizona's Drug Courts are special, treatment courts with the responsibility to intervene with medium to high-risk probationers at risk for failure on probation and in the community because of continued drug or alcohol use. Each drug court is comprised of a local Drug Court Team responsible for the effective implementation and operation of the drug court. All of Arizona's drug courts have judicial leadership combined with probation supervision and community-based treatment services. Each drug court incorporates evidence-based and best practices and is guided by the National Association of Drug Court Professionals' Adult Drug Court Best Practice Standards and the Office of Juvenile Justice and Delinquency Prevention's Juvenile Drug Treatment Court Guidelines.

Expenses and spending are monitored monthly by the AOC in conjunction with each county probation department.

Background: The Arizona Drug Court system is comprised of drug courts in 11 counties, including a specialized Opiate Court in Gila County. A.R.S. §13-3422 creates the opportunity for the AOC and a County to develop the operational and coordination functions of the Drug Court Program. The community-based service portion of the drug courts is not funded through HB2620.

The drug court program includes Memorandum of Understanding (MOU) between participating parties, judicial management, probation supervision, screening and assessment of participants, random and scheduled drug testing, individual, group and family counseling services, incentives and sanctions, community work service and parental/family involvement.

Drug courts serve to assist the probation officer to enforce terms of probation and to engage individuals in treatment long enough to experience the benefits of treatment in order to end the cycle of recidivism and successfully intervene on the disorder.

Program Summary of Expenditures and Budget Request

Agency: Superior Court
 Program: Drug Court

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary					
5-1	SLI Drug Court	1,251.5	1,248.1	46.9	1,295.0
Program Summary Total:		1,251.5	1,248.1	46.9	1,295.0
Expenditure Categories					
0000	FTE Positions	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,251.5	1,248.1	46.9	1,295.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		1,251.5	1,248.1	46.9	1,295.0
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	1,036.4	1,033.1	46.9	1,080.0
		1,036.4	1,033.1	46.9	1,080.0
Non-Appropriated Funds					
SU2277-N	Drug Treatment and Education Fund (Non-Appro	215.1	215.0	0.0	215.0
		215.1	215.0	0.0	215.0
Fund Source Total:		1,251.5	1,248.1	46.9	1,295.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Superior Court
 Program: Drug Court

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: AA1000-A General Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
5-1	SLI Drug Court	1,036.4	1,033.1	46.9	1,080.0
	Total	1,036.4	1,033.1	46.9	1,080.0
Appropriated Funding					
Expenditure Categories					
	FTE Positions	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	1,036.4	1,033.1	46.9	1,080.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		1,036.4	1,033.1	46.9	1,080.0
Fund AA1000-A Total:		1,036.4	1,033.1	46.9	1,080.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Superior Court
 Program: Drug Court

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: SU2277-N Drug Treatment and Education Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
5-1	SLI Drug Court	215.1	215.0	0.0	215.0
	Total	215.1	215.0	0.0	215.0
Non-Appropriated Funding					
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	215.1	215.0	0.0	215.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		215.1	215.0	0.0	215.0
Fund SU2277-N Total:		215.1	215.0	0.0	215.0
Program 5 Total:		1,251.5	1,248.1	46.9	1,295.0

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Superior Court
Program: SLI Drug Court

Expenditure Categories		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,251.5	1,248.1	46.9	1,295.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		1,251.5	1,248.1	46.9	1,295.0
Fund Source					
Appropriated Funds					
AA1000-A General Fund (Appropriated)		1,036.4	1,033.1	46.9	1,080.0
		1,036.4	1,033.1	46.9	1,080.0
Non-Appropriated Funds					
SU2277-N Drug Treatment and Education Fund (Non-Approp		215.1	215.0	0.0	215.0
		215.1	215.0	0.0	215.0
Fund Source Total:		1,251.5	1,248.1	46.9	1,295.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Superior Court

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Program: SLI Drug Court

Fund: AA1000-A General Fund

Appropriated

0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	1,036.4	1,033.1	46.9	1,080.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	1,036.4	1,033.1	46.9	1,080.0
Fund Total:	1,036.4	1,033.1	46.9	1,080.0

Fund: SU2277-N Drug Treatment and Education Fund

Non-Appropriated

6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	215.1	215.0	0.0	215.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Superior Court				
	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Drug Court				
Fund: SU2277-N Drug Treatment and Education Fund				
Non-Appropriated				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:	215.1	215.0	0.0	215.0
Fund Total:	215.1	215.0	0.0	215.0
Program Total For Selected Funds:	1,251.5	1,248.1	46.9	1,295.0

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Drug Court

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	1,251.5	1,248.1

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Drug Court

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	1,251.5	1,248.1
Appropriated		
AA1000-A General Fund (Appropriated)	1,036.4	1,033.1
	1,036.4	1,033.1
Non-Appropriated		
SU2277-N Drug Treatment and Education Fund (Non-Appropriated)	215.1	215.0
	215.1	215.0
Fund Source Total	1,251.5	1,248.1

Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Drug Court

	FY 2020 Actual	FY 2021 Expd. Plan
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Drug Court

	FY 2020 Actual	FY 2021 Expd. Plan
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Drug Court

	FY 2020 Actual		FY 2021 Expd. Plan
Other intangible assets acquired by capital lease	0.0		
Other Capital Asset Purchases	0.0		
Leasehold Improvement-Capital Purchase	0.0		
Other Capital Asset Leases	0.0		
Non-Capital Equip Budget And Approp	0.0		
Vehicles Non-Capital Purchase	0.0		
Vehicles Non-Capital Leases	0.0		
Furniture Non-Capital Purchase	0.0		
Works Of Art And Hist Treas-Non Capital	0.0		
Furniture Non-Capital Leases	0.0		
Computer Equipment Non-Capital Purchase	0.0		
Computer Equipment Non-Capital Lease	0.0		
Telecomm Equip Non-Capital Purchase	0.0		
Telecomm Equip Non-Capital Leases	0.0		
Other Equipment Non-Capital Purchase	0.0		
Weapons Non-Capital Purchase	0.0		
Other Equipment Non-Capital Lease	0.0		
Purchased Or Licensed Software/Website	0.0		
Internally Generated Software/Website	0.0		
LICENSES AND PERMITS	0.0		
Right-Of-Way/Easement/Extraction Exp	0.0		
Other Intangible Assets - Purchased, Licensed or Internall	0.0		
Noncapital Software/Web By Capital Lease	0.0		
Other Intangible Assets Acquired by Capital Lease	0.0		
Other Long Lived Tangible Assets to be Expenses	0.0		
Non-Capital Equipment Excluded from Cost Allocation	0.0		
Expenditure Category Total	0.0		0.0
<hr/>			
Capital Outlay	0.0		0.0
Expenditure Category Total	0.0		0.0
<hr/>			
Debt Service	0.0		0.0
Expenditure Category Total	0.0		0.0
<hr/>			
Cost Allocation	0.0		0.0
Expenditure Category Total	0.0		0.0
<hr/>			
Transfers	0.0		0.0
Expenditure Category Total	0.0		0.0

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

SUPERIOR COURT

6.1

Program Summary of Expenditures and Budget Request

Agency: Superior Court
 Program: Court-Ordered Removal

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary					
6-1	SLI Court-Ordered Removal	315.0	315.0	0.0	315.0
Program Summary Total:		315.0	315.0	0.0	315.0
Expenditure Categories					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	315.0	315.0	0.0	315.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		315.0	315.0	0.0	315.0
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	315.0	315.0	0.0	315.0
Fund Source Total:		315.0	315.0	0.0	315.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Superior Court
 Program: Court-Ordered Removal

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	AA1000-A General Fund (Appropriated)				
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
6-1	SLI Court-Ordered Removal	315.0	315.0	0.0	315.0
	Total	315.0	315.0	0.0	315.0

Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	315.0	315.0	0.0	315.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	315.0	315.0	0.0	315.0
Fund AA1000-A Total:	315.0	315.0	0.0	315.0
Program 6 Total:	315.0	315.0	0.0	315.0

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Superior Court
 Program: SLI Court-Ordered Removal

Expenditure Categories		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	315.0	315.0	0.0	315.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		315.0	315.0	0.0	315.0
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	315.0	315.0	0.0	315.0
Fund Source Total:		315.0	315.0	0.0	315.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Superior Court

FY 2020	FY 2021	FY 2022	FY 2022
Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Court-Ordered Removal

Fund: AA1000-A General Fund

Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	315.0	315.0	0.0	315.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		315.0	315.0	0.0	315.0
Fund Total:		315.0	315.0	0.0	315.0
Program Total For Selected Funds:		315.0	315.0	0.0	315.0

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Court-Ordered Removal

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	315.0	315.0

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Court-Ordered Removal

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	315.0	315.0
Appropriated		
AA1000-A General Fund (Appropriated)	315.0	315.0
	315.0	315.0
Fund Source Total	315.0	315.0
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Court-Ordered Removal

	FY 2020 Actual	FY 2021 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Court-Ordered Removal

	FY 2020 Actual	FY 2021 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Court-Ordered Removal

	FY 2020 Actual	FY 2021 Expd. Plan
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

SUPERIOR COURT

8.1



MASTER LIST: 22

Superior Court Operating
General Appropriation Act (Laws 15, Chapter 8)

BUDGET: 8.1

Mission: *To facilitate and provide for the administrative costs incurred by the Supreme Court for their oversight responsibilities of the Superior Court probation departments.*

Description: The program provides funding for all administrative costs incurred by the Supreme Court while overseeing various Superior Court probation responsibilities. Funds cover administrative service costs, such as, standardized statewide reporting, caseload audits, probation population projections, procurement services, legal services, human resources, financial services, verification of automated data accuracy, compilation of statewide performance measures and other statistical data analyses.

Background: Arizona Constitution, Article VI, Section 3 sanctions the Supreme Court with administrative supervision over all the courts of the state. Therefore, the court oversees the statewide administration of both adult and juvenile probation programs and services in accordance with statutory and administrative guidelines. In order to better align expenditures with appropriations, the FY2016 General Appropriation Act shifted funds from various budget line items to the special line item budget – Probation Operating budget.

Program Summary of Expenditures and Budget Request

Agency: Superior Court
 Program: Superior Court Operating Budget

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary					
8-1	Superior Court Operating Budget	4,712.2	4,900.7	91.8	4,992.5
Program Summary Total:		4,712.2	4,900.7	91.8	4,992.5
Expenditure Categories					
0000	FTE Positions	52.0	52.0	0.0	52.0
6000	Personal Services	2,514.4	2,573.1	61.0	2,634.1
6100	Employee Related Expenses	915.5	951.7	30.8	982.5
6200	Professional and Outside Services	243.8	59.5	0.0	59.5
6500	Travel In-State	22.6	17.7	0.0	17.7
6600	Travel Out of State	11.3	2.0	0.0	2.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,004.6	1,296.7	0.0	1,296.7
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		4,712.2	4,900.7	91.8	4,992.5
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	4,402.8	4,464.6	91.8	4,556.4
SU2075-A	Supreme Court CJEF Disbursements (Appropriate	242.3	338.7	0.0	338.7
SU2246-A	Judicial Collection Enhancement Fund (Appropriat	0.0	13.7	0.0	13.7
SU2277-A	Drug Treatment and Education Fund (Appropriate	0.0	2.7	0.0	2.7
		4,645.1	4,819.7	91.8	4,911.5
Non-Appropriated Funds					
SU2193-N	Juvenile Probation Services Fund (Non-Appropriat	67.1	81.0	0.0	81.0
		67.1	81.0	0.0	81.0
Fund Source Total:		4,712.2	4,900.7	91.8	4,992.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Superior Court
 Program: Superior Court Operating Budget

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: AA1000-A General Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
8-1	Superior Court Operating Budget	4,402.8	4,464.6	91.8	4,556.4
	Total	4,402.8	4,464.6	91.8	4,556.4
Appropriated Funding					
Expenditure Categories					
	FTE Positions	46.8	46.8	0.0	46.8
	Personal Services	2,330.0	2,387.8	61.0	2,448.8
	Employee Related Expenses	850.4	884.1	30.8	914.9
	Professional and Outside Services	243.8	59.5	0.0	59.5
	Travel In-State	22.4	15.9	0.0	15.9
	Travel Out of State	11.3	2.0	0.0	2.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	944.9	1,115.3	0.0	1,115.3
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		4,402.8	4,464.6	91.8	4,556.4
Fund AA1000-A Total:		4,402.8	4,464.6	91.8	4,556.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Superior Court
 Program: Superior Court Operating Budget

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: SU2075-A Supreme Court CJEF Disbursements (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
8-1	Superior Court Operating Budget	242.3	338.7	0.0	338.7
	Total	242.3	338.7	0.0	338.7
Appropriated Funding					
Expenditure Categories					
	FTE Positions	3.4	3.4	0.0	3.4
	Personal Services	138.0	138.0	0.0	138.0
	Employee Related Expenses	48.3	50.1	0.0	50.1
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.2	1.8	0.0	1.8
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	55.8	148.8	0.0	148.8
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		242.3	338.7	0.0	338.7
Fund SU2075-A Total:		242.3	338.7	0.0	338.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Superior Court
 Program: Superior Court Operating Budget

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: SU2193-N Juvenile Probation Services Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
8-1	Superior Court Operating Budget	67.1	81.0	0.0	81.0
	Total	67.1	81.0	0.0	81.0
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	1.0	1.0	0.0	1.0
	Personal Services	46.4	47.3	0.0	47.3
	Employee Related Expenses	16.8	17.5	0.0	17.5
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	3.9	16.2	0.0	16.2
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		67.1	81.0	0.0	81.0
Fund SU2193-N Total:		67.1	81.0	0.0	81.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Superior Court
 Program: Superior Court Operating Budget

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: SU2246-A Judicial Collection Enhancement Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
8-1	Superior Court Operating Budget	0.0	13.7	0.0	13.7
	Total	0.0	13.7	0.0	13.7
Appropriated Funding					
Expenditure Categories					
	FTE Positions	0.8	0.8	0.0	0.8
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	13.7	0.0	13.7
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		0.0	13.7	0.0	13.7
Fund SU2246-A Total:		0.0	13.7	0.0	13.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Superior Court
 Program: Superior Court Operating Budget

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: SU2277-A Drug Treatment and Education Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
8-1	Superior Court Operating Budget	0.0	2.7	0.0	2.7
	Total	0.0	2.7	0.0	2.7
Appropriated Funding					
Expenditure Categories					
	FTE Positions	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	2.7	0.0	2.7
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		0.0	2.7	0.0	2.7
Fund SU2277-A Total:		0.0	2.7	0.0	2.7
Program 8 Total:		4,712.2	4,900.7	91.8	4,992.5

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Superior Court
 Program: Superior Court Operating Budget

Expenditure Categories		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000	FTE	52.0	52.0	0.0	52.0
6000	Personal Services	2,514.4	2,573.1	61.0	2,634.1
6100	Employee Related Expenses	915.5	951.7	30.8	982.5
6200	Professional and Outside Services	243.8	59.5	0.0	59.5
6500	Travel In-State	22.6	17.7	0.0	17.7
6600	Travel Out of State	11.3	2.0	0.0	2.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,004.6	1,296.7	0.0	1,296.7
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		4,712.2	4,900.7	91.8	4,992.5
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	4,402.8	4,464.6	91.8	4,556.4
SU2075-A	Supreme Court CJEF Disbursements (Appropriate	242.3	338.7	0.0	338.7
SU2246-A	Judicial Collection Enhancement Fund (Appropriat	0.0	13.7	0.0	13.7
SU2277-A	Drug Treatment and Education Fund (Appropriate	0.0	2.7	0.0	2.7
		4,645.1	4,819.7	91.8	4,911.5
Non-Appropriated Funds					
SU2193-N	Juvenile Probation Services Fund (Non-Appropriat	67.1	81.0	0.0	81.0
		67.1	81.0	0.0	81.0
Fund Source Total:		4,712.2	4,900.7	91.8	4,992.5

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Superior Court

FY 2020	FY 2021	FY 2022	FY 2022
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Superior Court Operating Budget

Fund: AA1000-A General Fund

Appropriated

0000	FTE	46.8	46.8	0.0	46.8
6000	Personal Services	2,330.0	2,387.8	61.0	2,448.8
6100	Employee Related Expenses	850.4	884.1	30.8	914.9
6200	Professional and Outside Services	243.8	59.5	0.0	59.5
6500	Travel In-State	22.4	15.9	0.0	15.9
6600	Travel Out of State	11.3	2.0	0.0	2.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	944.9	1,115.3	0.0	1,115.3
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		4,402.8	4,464.6	91.8	4,556.4
Fund Total:		4,402.8	4,464.6	91.8	4,556.4

Fund: SU2075-A Supreme Court CJEF Disbursements

Appropriated

0000	FTE	3.4	3.4	0.0	3.4
6000	Personal Services	138.0	138.0	0.0	138.0
6100	Employee Related Expenses	48.3	50.1	0.0	50.1
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.2	1.8	0.0	1.8
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	55.8	148.8	0.0	148.8
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Superior Court				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Superior Court Operating Budget				
Fund:	SU2075-A Supreme Court CJEF Disbursements				
Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		242.3	338.7	0.0	338.7
Fund Total:		242.3	338.7	0.0	338.7
Fund:	SU2193-N Juvenile Probation Services Fund				
Non-Appropriated					
0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	46.4	47.3	0.0	47.3
6100	Employee Related Expenses	16.8	17.5	0.0	17.5
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3.9	16.2	0.0	16.2
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		67.1	81.0	0.0	81.0
Fund Total:		67.1	81.0	0.0	81.0
Fund:	SU2246-A Judicial Collection Enhancement Fund				
Appropriated					
0000	FTE	0.8	0.8	0.0	0.8
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Superior Court

FY 2020	FY 2021	FY 2022	FY 2022
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Superior Court Operating Budget

Fund: SU2246-A Judicial Collection Enhancement Fund

Appropriated

6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	13.7	0.0	13.7
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	13.7	0.0	13.7
Fund Total:		0.0	13.7	0.0	13.7

Fund: SU2277-A Drug Treatment and Education Fund

Appropriated

0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	2.7	0.0	2.7
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Superior Court				
	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Program: Superior Court Operating Budget				
Fund: SU2277-A Drug Treatment and Education Fund				
Appropriated				
Appropriated Total:	0.0	2.7	0.0	2.7
Fund Total:	0.0	2.7	0.0	2.7
Program Total For Selected Funds:	4,712.2	4,900.7	91.8	4,992.5

Program Expenditure Schedule

Agency:	Superior Court	
Program:	Superior Court Operating Budget	
	FY 2020 Actual	FY 2021 Expd. Plan
FTE	52.0	52.0
Expenditure Category Total	52.0	52.0
Appropriated		
AA1000-A General Fund (Appropriated)	46.8	46.8
SU2075-A Supreme Court CJEF Disbursements (Appropriated)	3.4	3.4
SU2246-A Judicial Collection Enhancement Fund (Appropriated)	0.8	0.8
SU2277-A Drug Treatment and Education Fund (Appropriated)	0.0	0.0
	51.0	51.0
Non-Appropriated		
SU2193-N Juvenile Probation Services Fund (Non-Appropriated)	1.0	1.0
	1.0	1.0
Fund Source Total	52.0	52.0
<hr/>		
Personal Services	2,514.4	2,573.1
Boards and Commissions	0.0	0.0
Expenditure Category Total	2,514.4	2,573.1
Appropriated		
AA1000-A General Fund (Appropriated)	2,330.0	2,387.8
SU2075-A Supreme Court CJEF Disbursements (Appropriated)	138.0	138.0
	2,468.0	2,525.8
Non-Appropriated		
SU2193-N Juvenile Probation Services Fund (Non-Appropriated)	46.4	47.3
	46.4	47.3
Fund Source Total	2,514.4	2,573.1
<hr/>		
Employee Related Expenses	915.5	951.7
Expenditure Category Total	915.5	951.7
Appropriated		
AA1000-A General Fund (Appropriated)	850.4	884.1
SU2075-A Supreme Court CJEF Disbursements (Appropriated)	48.3	50.1
	898.7	934.2
Non-Appropriated		
SU2193-N Juvenile Probation Services Fund (Non-Appropriated)	16.8	17.5
	16.8	17.5
Fund Source Total	915.5	951.7
<hr/>		
Professional and Outside Services		59.5
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	

Program Expenditure Schedule

Agency:	Superior Court	FY 2020 Actual	FY 2021 Expd. Plan
Program:	Superior Court Operating Budget		
Vendor Travel		0.0	
Professional & Outside Services Excluded from Cost Alloca		0.0	
Vendor Travel - Non Reportable		0.0	
External Telecom Consulting Services		0.0	
Costs related to those in custody of the State		0.0	
Non - Confidential Specialist Fees		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside Services		243.8	
Expenditure Category Total		243.8	59.5
Appropriated			
AA1000-A General Fund (Appropriated)		243.8	59.5
Fund Source Total		243.8	59.5
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Travel In-State		22.6	17.7
Expenditure Category Total		22.6	17.7
Appropriated			
AA1000-A General Fund (Appropriated)		22.4	15.9
SU2075-A Supreme Court CJEF Disbursements (Appropriated)		0.2	1.8
Fund Source Total		22.6	17.7
<hr/>			
Travel Out of State		11.3	2.0
Expenditure Category Total		11.3	2.0
Appropriated			
AA1000-A General Fund (Appropriated)		11.3	2.0
Fund Source Total		11.3	2.0
<hr/>			
Food		0.0	0.0
Expenditure Category Total		0.0	0.0
<hr/>			
Aid to Organizations and Individuals		0.0	0.0
Expenditure Category Total		0.0	0.0
<hr/>			
Other Operating Expenses			1,296.7
Other Operating Expenditures Budg Approp		0.0	
Other Operating Expenditures Excluded from Cost Allocati		0.0	
Risk Management Charges To State Agency		0.0	
Risk Management Deductible - Indemnity		0.0	
Risk Management Deductible - Legal		0.0	
Risk Management Deductible - Medical		0.0	
Risk Management Deductible - Other		0.0	
Gen Liab- Non Physical-Taxable- Self Ins		0.0	
Gross Proceeds Payments To Attorneys		0.0	
General Liability- Non-Taxable- Self Ins		0.0	
Medical Malpractice - Self-Insured		0.0	
Automobile Liability - Self Insured		0.0	

Program Expenditure Schedule

Agency:	Superior Court
Program:	Superior Court Operating Budget

	FY 2020 Actual	FY 2021 Expd. Plan
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	

Program Expenditure Schedule

Agency:	Superior Court
Program:	Superior Court Operating Budget

	FY 2020 Actual	FY 2021 Expd. Plan
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	

Program Expenditure Schedule

Agency:	Superior Court		
Program:	Superior Court Operating Budget		
		FY 2020 Actual	FY 2021 Expd. Plan
Interview Expense		0.0	
Employee Relocations-Nontaxable		0.0	
Employee Relocations-Taxable		0.0	
Non-Confidential Invest/Legal/Law Enf		0.0	
Conf/Sensitive Invest/Legal/Undercover		0.0	
Fingerprinting, Background Checks, Etc.		0.0	
Other Miscellaneous Operating		1,004.6	
Expenditure Category Total		1,004.6	1,296.7
Appropriated			
AA1000-A	General Fund (Appropriated)	944.9	1,115.3
SU2075-A	Supreme Court CJEF Disbursements (Appropriated)	55.8	148.8
SU2246-A	Judicial Collection Enhancement Fund (Appropriated)	0.0	13.7
SU2277-A	Drug Treatment and Education Fund (Appropriated)	0.0	2.7
		1,000.7	1,280.5
Non-Appropriated			
SU2193-N	Juvenile Probation Services Fund (Non-Appropriated)	3.9	16.2
		3.9	16.2
Fund Source Total		1,004.6	1,296.7
Current Year Expenditures			0.0
Capital Equipment Budget And Approp		0.0	
Vehicles Capital Purchase		0.0	
Vehicles Capital Leases		0.0	
Furniture Capital Purchase		0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha		0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase		0.0	
Furniture Capital Leases		0.0	
Computer Equipment Capital Purchase		0.0	
Computer Equipment Capital Lease		0.0	
Telecommunication Equip-Capital Purchase		0.0	
Telecommunication Equip-Capital Lease		0.0	
Other Equipment Capital Purchase		0.0	
Other Equipment Capital Leases		0.0	
Purchased Or Licensed Software-Website		0.0	
Internally Generated Software-Website		0.0	
Development in Progress		0.0	
Right-Of-Way/Easement/Extraction Rights		0.0	
Oth Int Assets purchased, licensed or internally generate		0.0	
Other intangible assets acquired by capital lease		0.0	
Other Capital Asset Purchases		0.0	
Leasehold Improvement-Capital Purchase		0.0	
Other Capital Asset Leases		0.0	
Non-Capital Equip Budget And Approp		0.0	
Vehicles Non-Capital Purchase		0.0	
Vehicles Non-Capital Leases		0.0	
Furniture Non-Capital Purchase		0.0	
Works Of Art And Hist Treas-Non Capital		0.0	
Furniture Non-Capital Leases		0.0	
Computer Equipment Non-Capital Purchase		0.0	
Computer Equipment Non-Capital Lease		0.0	
Telecomm Equip Non-Capital Purchase		0.0	

Program Expenditure Schedule

Agency: Superior Court
 Program: Superior Court Operating Budget

	FY 2020 Actual	FY 2021 Expd. Plan
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Non-Participating	0.6	4.6	AA1000-A
ASRS – return to work	2.5	291.0	AA1000-A
Arizona State Retirement System	43.7	2,092.2	AA1000-A
Arizona State Retirement System	1.0	47.3	SU2193-N
Arizona State Retirement System	3.4	138.0	SU2075-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

SUPERIOR COURT

9.1



MASTER LIST: 21

Centralized Services
General Appropriation Act (Laws 15, Chapter 8)

BUDGET: 9.1

Mission: *To facilitate and provide for centralized services on behalf of all Superior Court probation departments.*

Description: The program provides funding for the cost associated with centralized services made by the Supreme Court in support of all Superior Court probation departments. Funds cover costs to programs that provide a direct benefit to the departments, such as, statewide training and education, operational and financial reviews, LEARN, motor vehicle fleet, Corrections Officer Retirement Plan (CORP) review board, and GPS vendor payments.

Background: Arizona Constitution, Article VI, Section 3 sanctions the Supreme Court with administrative supervision over all the courts of the state. Therefore, the court oversees the statewide administration of both adult and juvenile probation programs and services in accordance with statutory and administrative guidelines. The FY2016 General Appropriation Act shifted all centralized expenses paid by the Supreme Court to a special line item to better align expenditures with appropriations.

Program Summary of Expenditures and Budget Request

Agency: Superior Court
 Program: Probation Centralized Services

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary					
9-1	SLI Centralized Service Payments	3,054.0	3,605.5	252.7	3,858.2
Program Summary Total:		3,054.0	3,605.5	252.7	3,858.2
Expenditure Categories					
0000	FTE Positions	0.0	21.0	0.0	21.0
6000	Personal Services	1,129.1	1,182.6	43.3	1,225.9
6100	Employee Related Expenses	430.3	458.0	21.9	479.9
6200	Professional and Outside Services	156.1	188.7	0.0	188.7
6500	Travel In-State	165.0	167.0	0.0	167.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	635.6	635.2	0.0	635.2
7000	Other Operating Expenses	523.0	974.0	187.5	1,161.5
8000	Equipment	14.9	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		3,054.0	3,605.5	252.7	3,858.2
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	2,964.1	3,155.6	252.7	3,408.3
SU2246-A	Judicial Collection Enhancement Fund (Appropriat	89.9	449.9	0.0	449.9
Fund Source Total:		3,054.0	3,605.5	252.7	3,858.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Superior Court
 Program: Probation Centralized Services

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: AA1000-A General Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
9-1	SLI Centralized Service Payments	2,964.1	3,155.6	252.7	3,408.3
	Total	2,964.1	3,155.6	252.7	3,408.3
Appropriated Funding					
Expenditure Categories					
	FTE Positions	0.0	21.0	0.0	21.0
	Personal Services	1,129.1	1,182.6	43.3	1,225.9
	Employee Related Expenses	430.3	458.0	21.9	479.9
	Professional and Outside Services	66.2	103.7	0.0	103.7
	Travel In-State	165.0	167.0	0.0	167.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	635.6	635.2	0.0	635.2
	Other Operating Expenses	523.0	609.1	187.5	796.6
	Equipment	14.9	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		2,964.1	3,155.6	252.7	3,408.3
Fund AA1000-A Total:		2,964.1	3,155.6	252.7	3,408.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Superior Court
 Program: Probation Centralized Services

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	SU2246-A Judicial Collection Enhancement Fund (Appropriated)				
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
9-1	SLI Centralized Service Payments	89.9	449.9	0.0	449.9
	Total	89.9	449.9	0.0	449.9
Appropriated Funding					
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	89.9	85.0	0.0	85.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	364.9	0.0	364.9
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		89.9	449.9	0.0	449.9
Fund SU2246-A Total:		89.9	449.9	0.0	449.9
Program 9 Total:		3,054.0	3,605.5	252.7	3,858.2

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Superior Court
 Program: SLI Centralized Service Payments

Expenditure Categories		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	0.0	21.0	0.0	21.0
6000	Personal Services	1,129.1	1,182.6	43.3	1,225.9
6100	Employee Related Expenses	430.3	458.0	21.9	479.9
6200	Professional and Outside Services	156.1	188.7	0.0	188.7
6500	Travel In-State	165.0	167.0	0.0	167.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	635.6	635.2	0.0	635.2
7000	Other Operating Expenses	523.0	974.0	187.5	1,161.5
8000	Equipment	14.9	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		3,054.0	3,605.5	252.7	3,858.2
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	2,964.1	3,155.6	252.7	3,408.3
SU2246-A	Judicial Collection Enhancement Fund (Appropriat	89.9	449.9	0.0	449.9
		3,054.0	3,605.5	252.7	3,858.2
Fund Source Total:		3,054.0	3,605.5	252.7	3,858.2

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Superior Court				
	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Centralized Service Payments				
Fund: AA1000-A General Fund				
Appropriated				
0000 FTE	0.0	21.0	0.0	21.0
6000 Personal Services	1,129.1	1,182.6	43.3	1,225.9
6100 Employee Related Expenses	430.3	458.0	21.9	479.9
6200 Professional and Outside Services	66.2	103.7	0.0	103.7
6500 Travel In-State	165.0	167.0	0.0	167.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	635.6	635.2	0.0	635.2
7000 Other Operating Expenses	523.0	609.1	187.5	796.6
8000 Equipment	14.9	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	2,964.1	3,155.6	252.7	3,408.3
Fund Total:	2,964.1	3,155.6	252.7	3,408.3
Fund: SU2246-A Judicial Collection Enhancement Fund				
Appropriated				
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	89.9	85.0	0.0	85.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	364.9	0.0	364.9
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Superior Court

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Program: SLI Centralized Service Payments

Fund: SU2246-A Judicial Collection Enhancement Fund

Appropriated

8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		89.9	449.9	0.0	449.9
Fund Total:		89.9	449.9	0.0	449.9
Program Total For Selected Funds:		3,054.0	3,605.5	252.7	3,858.2

Program Expenditure Schedule

Agency:	Superior Court	
Program:	SLI Centralized Service Payments	
	FY 2020 Actual	FY 2021 Expd. Plan
FTE	0.0	21.0
Expenditure Category Total	0.0	21.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	21.0
Fund Source Total	0.0	21.0
<hr/>		
Personal Services	1,129.1	1,182.6
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,129.1	1,182.6
Appropriated		
AA1000-A General Fund (Appropriated)	1,129.1	1,182.6
Fund Source Total	1,129.1	1,182.6
<hr/>		
Employee Related Expenses	430.3	458.0
Expenditure Category Total	430.3	458.0
Appropriated		
AA1000-A General Fund (Appropriated)	430.3	458.0
Fund Source Total	430.3	458.0
<hr/>		
Professional and Outside Services		188.7
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	156.1	

Program Expenditure Schedule

Agency:	Superior Court		
Program:	SLI Centralized Service Payments		
		FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total		156.1	188.7
Appropriated			
AA1000-A	General Fund (Appropriated)	66.2	103.7
SU2246-A	Judicial Collection Enhancement Fund (Appropriated)	89.9	85.0
Fund Source Total		156.1	188.7
<hr/>			
Travel In-State		165.0	167.0
Expenditure Category Total		165.0	167.0
Appropriated			
AA1000-A	General Fund (Appropriated)	165.0	167.0
Fund Source Total		165.0	167.0
<hr/>			
Travel Out of State		0.0	0.0
Expenditure Category Total		0.0	0.0
<hr/>			
Food		0.0	0.0
Expenditure Category Total		0.0	0.0
<hr/>			
Aid to Organizations and Individuals		635.6	635.2
Expenditure Category Total		635.6	635.2
Appropriated			
AA1000-A	General Fund (Appropriated)	635.6	635.2
Fund Source Total		635.6	635.2
<hr/>			
Other Operating Expenses			974.0
Other Operating Expenditures Budg Approp		0.0	
Other Operating Expenditures Excluded from Cost Allocati		0.0	
Risk Management Charges To State Agency		0.0	
Risk Management Deductible - Indemnity		0.0	
Risk Management Deductible - Legal		0.0	
Risk Management Deductible - Medical		0.0	
Risk Management Deductible - Other		0.0	
Gen Liab- Non Physical-Taxable- Self Ins		0.0	
Gross Proceeds Payments To Attorneys		0.0	
General Liability- Non-Taxable- Self Ins		0.0	
Medical Malpractice - Self-Insured		0.0	
Automobile Liability - Self Insured		0.0	
General Property Damage - Self- Insured		0.0	
Automobile Physical Damage-Self Insured		0.0	
Liability Insurance Premiums		0.0	
Property Insurance Premiums		0.0	
Workers Compensation Benefit Payments		0.0	
Self Insurance - Administrative Fees		0.0	
Self Insurance - Premiums		0.0	
Self Insurance - Claim Payments		0.0	
Self Insurance - Pharmacy Claims		0.0	

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Centralized Service Payments

	FY 2020 Actual	FY 2021 Expd. Plan
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Centralized Service Payments

	FY 2020 Actual	FY 2021 Expd. Plan
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	523.0	

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Centralized Service Payments

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	523.0	974.0
Appropriated		
AA1000-A General Fund (Appropriated)	523.0	609.1
SU2246-A Judicial Collection Enhancement Fund (Appropriated)	0.0	364.9
	523.0	974.0
Fund Source Total	523.0	974.0
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	

Program Expenditure Schedule

Agency:	Superior Court
Program:	SLI Centralized Service Payments

	FY 2020 Actual	FY 2021 Expd. Plan
Non-Capital Equipment Excluded from Cost Allocation	14.9	
Expenditure Category Total	14.9	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	14.9	0.0
Fund Source Total	14.9	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
ASRS – return to work	0.9	67.9	AA1000-A
Arizona State Retirement System	20.1	1,114.7	AA1000-A
Arizona State Retirement System	0.8	0.0	SU2246-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0



MASTER LIST AZIPS

2020 - 2022 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

COU 0.0	Agency Summary
	JUDICIAL SYSTEM
Hon. Robert Brutinel, Chief Justice (602) 452-3307 See Individual Programs Plan Contact: Kevin Kluge, Division Director (602) 452-3395	

Mission:

To provide Arizona citizens with an independent, accessible, and integrated judicial system that maintains a high degree of public trust and confidence; serves as an asset by dispensing justice, resolving human disputes, and conducting its administrative functions in a fair, equitable, and just manner; and operates efficiently and expeditiously.

Description:

The Arizona Judicial Branch is an integrated, decentralized judicial system implementing its constitutional and statutory responsibilities throughout all levels of government - State, county, and city. The Judicial Branch consists of the Supreme Court, Court of Appeals, Superior Court, and limited jurisdiction (municipal and justice of peace) courts. The Arizona Constitution provides that the administrative supervision over all courts rests with the Chief Justice of the Supreme Court. The Administrative Office of the Courts is charged with assisting the Chief Justice in discharging his or her administrative duties. The Arizona Judicial Council, created in 1990, assists the Supreme Court and the Chief Justice in developing and implementing policies and procedures designed to accomplish the integration of the court system pursuant to the Court's constitutional mandate.

Agency Summary:

(\$ Thousands)

Program	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
➤ ADJUDICATION	5,701.9	5,899.6	5,996.0
➤ ADMINISTRATIVE SUPERVISION (COURTS AND AOC SUPPORT)	13,341.1	13,738.9	14,399.8
➤ REGULATORY ACTIVITIES	2,929.8	3,788.8	3,788.8
➤ COURT ASSISTANCE	50,479.0	51,300.2	53,002.5
➤ FAMILY SERVICES	8,027.4	8,301.4	9,062.2
➤ JUDICIAL NOMINATIONS AND PERFORMANCE REVIEW	541.0	553.0	562.6
➤ COMMISSION ON JUDICIAL CONDUCT	521.1	537.7	549.2
➤ JUDICIAL COMPENSATION	17,858.4	24,215.5	24,221.2
➤ ADULT PROBATION SERVICES	37,454.2	38,591.2	40,823.3
➤ JUVENILE PROBATION SERVICES	40,027.8	45,460.4	46,904.7
➤ COURT OF APPEALS DIVISION I	11,541.7	11,895.5	12,338.0
➤ COURT OF APPEALS DIVISION II	5,167.7	5,284.1	5,361.3
➤ ADULT AND JUVENILE DRUG COURT	1,251.5	1,248.1	1,295.0
Agency Total:	194,842.6	210,814.4	218,304.6

Funding and FTE Summary: (Thousands)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
General Funds	129,560.7	136,773.2	145,798.5
Other Appropriated Funds	32,041.7	43,090.3	41,555.2
Other Non Appropriated Funds	33,240.2	30,950.9	30,950.9
Federal Funds	0.0	0.0	0.0
Program total	194,842.6	210,814.4	218,304.6
FTE Positions	861.4	860.4	863.4

COU 1.0	Program Summary
	ADJUDICATION
Kevin Kluge, Division Director Administrative Services (602) 452-3395 AZ Constitution, Article VI, Section 2; A.R.S. § 12-101	

Mission:

To dispense justice in a fair and equitable manner and to provide judicial and administrative supervision over the Arizona Judicial Department as mandated by Arizona law and the Constitution.

Description:

The Supreme Court may choose to review decisions of the intermediate appellate courts when a petition for review is filed; hears direct criminal appeals in cases with a death sentence imposed; hears direct appeals in election cases; may accept direct special actions brought in the Supreme Court against state officials; regulates activities of the State Bar of Arizona and oversees admission of new attorneys to the practice of law; reviews charges of misconduct against attorneys, and has authority to suspend or disbar an attorney; serves as the final decision-making body when disciplinary recommendations are filed against Arizona judges by the Commission on Judicial Conduct; adopts rules of procedures for all courts of the state; provides administrative supervision over all courts of the state; and chairs the Commissions on Appellate and Trial Court Appointments.

Funding and FTE Summary: (Thousands)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
General Funds	5,701.9	5,891.7	5,988.1
Other Appropriated Funds	0.0	7.9	7.9
Other Non Appropriated Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0
Program total	5,701.9	5,899.6	5,996.0
FTE Positions	48.0	48.0	48.0

◆ **Goal 1** To provide fair and expeditious determination of cases. (Supreme Court activity is difficult to predict; estimates are based on FY 2017 activity level)

Objective: 1 FY2020: To provide fair and expeditious determination of cases.
FY2021: To provide fair and expeditious determination of cases. (Supreme Court activity is difficult to predict; estimates are based on FY 2018 activity level)
FY2022: To provide fair and expeditious determination of cases. (Supreme Court activity is difficult to predict; estimates are based on FY 2018 activity level)

2020 - 2022 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
All cases on file (in thousands)	1,700	1,700	1,700
Explanation: LJ stats excluding non-criminal ordinances			
All cases terminated (in thousands)	1,244	1,200	1,200
Explanation: LJ stats excluding non-criminal ordinances			
Cases pending (in thousands)	456	500	500
Explanation: Cases pending are as of 6/30			
New case filings	1,106	1,100	1,100
Explanation:			
State Bar matters on file	82	80	80
Explanation:			
State Bar matters terminated	89	90	90
Explanation:			
State Bar activity reports	2,485	2,500	2,500
Explanation:			
All other cases on file	21	20	20
Explanation:			
All other cases terminated	10	10	10
Explanation:			

COU 2.0	Program Summary
ADMINISTRATIVE SUPERVISION (COURTS AND AOC SUPPORT)	
Dave Byers, Administrative Director	
Administrative Office of the Courts (602) 452-3307	
AZ Constitution, Article VI, Sections 3, 7	

Mission:

To assist the Chief Justice in carrying out the constitutionally prescribed responsibility for providing administrative supervision over the integrated Arizona court system and to support the Chief Justice and the Supreme Court in providing quality administrative leadership and assistance to Arizona's courts.

Description:

Court Administration is responsible, through nine operating divisions and the Office of the Administrative Director, for providing administrative support to the Chief Justice and Supreme Court; for liaison activities with executive and legislative branch agencies and other judicial departments; for coordinating strategic projects that have potential to change the way courts do business; and, for providing internal and external administrative support for the judicial department. The divisions are Administrative Services; Adult Services; Certification and Licensing; Court Services; Dependent Children's Services; Education Services; Human Resources; Information Technology; and Juvenile Justice Services. Court Administration is also responsible for facilities management and security for the Arizona Courts Building.

*Funding in FY 16 and FY 17 include funding from the Appropriation SLI for Probation Operations and Probation Centralized Services.

Funding and FTE Summary: (Thousands)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
General Funds	13,341.1	13,738.9	14,399.8
Other Appropriated Funds	0.0	0.0	0.0
Other Non Appropriated Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0
Program total	13,341.1	13,738.9	14,399.8
FTE Positions	110.4	110.7	110.7

◆ **Goal 1** To identify operational and administrative problems and recommend solutions and to uphold the integrity and independence of the judiciary.

Objective: 1 FY2020: To identify operational and administrative problems and recommend solutions and to uphold the integrity and independence of the judiciary.
 FY2021: To identify operational and administrative problems and recommend solutions and to uphold the integrity and independence of the judiciary.
 FY2022: To identify operational and administrative problems and recommend solutions and to uphold the integrity and independence of the judiciary.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Operational reviews completed	15	20	20
Explanation:			
Average days to complete an operational review report	165	160	160
Explanation:			
Average reviews per specialist	5	7	7
Explanation:			
◆ Goal 2 To ensure that automation services are provided that support statewide programs and systems.			
Objective: 1 FY2020: To ensure that automation services are provided that support statewide programs and systems. FY2021: To ensure that automation services are provided that support statewide programs and systems. FY2022: To ensure that automation services are provided that support statewide programs and systems.			

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Internal and external users connected to the Arizona Judicial Information Network	9,435	9,350	9,300
Explanation:			
Infrastructure cost per user (dollars)	955	955	975
Explanation:			
Uptime of network availability during normal operating hours (percentage)	99.9	99.9	99.9
Explanation:			
Uptime of systems availability during normal operating hours (percentage)	99.96	99.98	99.98
Explanation:			
% of courts with automated accounting and case management systems	100	100	100
Explanation:			
% of courts using COT approved and/or standard case management systems	97	97	97
Explanation:			
% of users with AJIN access (percentage)	100	100	100
Explanation:			

◆ **Goal 3** To provide accurate, prompt and professional responses to questions or problems concerning court operations, procedures and/or other technological issues received by the AOC Support Center.

Objective: 1 FY2020: To provide accurate, prompt and professional responses to questions or problems concerning court operations, procedures and/or other technological issues received by the AOC Support Center.
 FY2021: To provide accurate, prompt and professional responses to questions or problems concerning court operations, procedures and/or other technological issues received by the AOC Support Center.
 FY2022: To provide accurate, prompt and professional responses to questions or problems concerning court operations, procedures and/or other technological issues received by the AOC Support Center.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Total Number of Questions/Issues Received	70,000	70,000	70,000
Explanation:			
Number of Questions/Issues Received - Urgent Priority	33	40	40
Explanation:			
Percent of Questions/Issues Resolved Within 1 Business Day - Urgent Priority	82	90	90
Explanation:			
Number of Questions/Issues Received - High Priority	172	250	250
Explanation:			
Percent of Questions/Issues Resolved Within 2 Business Days - High Priority	88	85	85
Explanation:			
Number of Questions/Issues Received - Medium Priority	6,015	7,000	7,000
Explanation:			
Percent of Questions/Issues Resolved Within 3 Business Days - Medium Priority	93	90	90
Explanation:			

2020 - 2022 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

COU 3.0 **Program Summary**
 REGULATORY ACTIVITIES
 Mark Wilson, Division Director
 Certification & Licensing (602) 452-3362
 A.R.S. §§ 32-4001; 28-3391 to 28-3399; 14-5651; 8-134

Mission:

To train, certify and monitor regulatory activities placed under the oversight of the Arizona Supreme Court.

Description:

The program is responsible for oversight of certification, testing, training, compliance and discipline of regulatory programs under the jurisdiction of the Arizona Supreme Court.

This Program Contains the following Subprograms:

- ▶ Court Reporters
- ▶ Confidential Intermediary
- ▶ Private Fiduciary
- ▶ Defensive Driving School Regulation

Funding and FTE Summary: (Thousands)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
General Funds	0.0	0.0	0.0
Other Appropriated Funds	869.6	1,242.7	1,242.7
Other Non Appropriated Funds	2,060.2	2,546.1	2,546.1
Federal Funds	0.0	0.0	0.0
Program total	2,929.8	3,788.8	3,788.8
FTE Positions	34.1	34.1	34.1

COU 3.1 **Subprogram Summary**
 COURT REPORTERS
 Mark Wilson, Division Director
 Certification & Licensing (602) 452-3362
 A.R.S. §§ 32-4001 et. seq.

Mission:

To certify individuals in the state who engage in the stenographic or voice writing reporting of proceedings in any Court and who take depositions for use in any Arizona court.

Description:

A.R.S. Title 32, Chapter 40, requires individuals who engage in stenographic or voice writing reporting of proceedings for use in any court in this state be certified by the Board of Certified Reporters. The Board administers examinations for the certification of reporters and recommends to the Arizona Supreme Court rules to implement and enforce the provisions of the law. The Board also has authority to investigate alleged violations of certified reporters and to take appropriate disciplinary action. The program began during FY 2000; effective January 1, 2007, voice writer reporters must be certified, in addition to stenographic reporters.

*Funding includes Regulatory Activities from all non appropriated funds in addition to certified reporter.

Funding and FTE Summary: (Thousands)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
General Funds	0.0	0.0	0.0
Other Appropriated Funds	0.0	0.0	0.0
Other Non Appropriated Funds	2,060.2	2,546.1	2,546.1
Federal Funds	0.0	0.0	0.0
Program total	2,060.2	2,546.1	2,546.1
FTE Positions	20.2	20.2	20.2

◆ Goal 1 To promptly process and review certification applications and reports for issuance, renewal or denial of certification

- Objective:** 1 FY2020: To promptly process and review certification applications and reports for issuance, renewal or denial of certification
 FY2021: To promptly process and review certification applications and reports for issuance, renewal or denial of certification
 FY2022: To promptly process and review certification applications and reports for issuance, renewal or denial of certification

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Applications received (new and renewal)	391	15	391
Explanation:			
Certifications granted	325	15	325
Explanation:			
Certifications denied	1	1	1
Explanation:			
Average number of days from receipt of application to decision regarding certification	60	60	60
Explanation:			
Number of certified reporters (end of year)	378	375	375
Explanation:			

◆ Goal 2 To investigate and process complaints against certified court reporters to ensure compliance with Arizona law and administrative orders and rules adopted by the Arizona Supreme Court.

- Objective:** 1 FY2020: To investigate and process complaints against certified court reporters to ensure compliance with Arizona law and administrative orders and rules adopted by the Arizona Supreme Court.
 FY2021: To investigate and process complaints against certified court reporters to ensure compliance with Arizona law and administrative orders and rules adopted by the Arizona Supreme Court.
 FY2022: To investigate and process complaints against certified court reporters to ensure compliance with Arizona law and administrative orders and rules adopted by the Arizona Supreme Court.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Complaints received	2	5	5
Explanation:			
Complaints closed	2	5	5
Explanation:			
Disciplinary action	1	3	3
Explanation:			
Average number of days from receipt of complaint to resolution by dismissal or disciplinary action	225	300	300
Explanation:			
Complaint closure rate (percent)	100	100	100
Explanation:			
Percent of cases closed within 22 month standard	100	100	100
Explanation:			

COU 3.2 **Subprogram Summary**
 CONFIDENTIAL INTERMEDIARY
 Mark Wilson, Division Director
 Certification & Licensing (602) 452-3362
 A.R.S. § 8-134

Mission:

2020 - 2022 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

To train, certify and monitor Confidential Intermediaries to facilitate contact between adoptees or adoptive parents and birth parents and biological siblings while protecting court and agency records and anonymity of those who desire it.

Description:

The Board certifies Confidential Intermediaries (CIs), as specified by the court, to act as a liaison between an adoptive parent, guardian or an adoptee or a birth parent or birth sibling in establishing contact. The CI has statutory authority to access confidential court and agency adoption records to facilitate the search. The program facilitates voluntary contact, while protecting the confidentiality of those who desire their adoption records to remain sealed. The Arizona Supreme Court has adopted rules and procedures to implement and operate the program, and established fees, training, and standards of conduct for CIs with appropriate disciplinary action as necessary. Effective January 1, 2008, CIs have the statutory authority to facilitate contact between siblings who have been separated as the result of dependency/foster care.

Funding and FTE Summary: (Thousands)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
General Funds	0.0	0.0	0.0
Other Appropriated Funds	110.8	190.8	190.8
Other Non Appropriated Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0
Program total	110.8	190.8	190.8
FTE Positions	2.5	2.5	2.5

◆ **Goal 1** To promptly process and review applications for initial certification.

Objective: 1 FY2020: To promptly process and review applications for initial certification.
 FY2021: To promptly process and review applications for initial certification.
 FY2022: To promptly process and review applications for initial certification.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of applicants for certification	4	6	6
Explanation:			
Average number of days from receipt of complete application requirements to decision regarding certification	0	90	90
Explanation:			
Number of individuals granted certification	0	6	6
Explanation:			
Number of individuals denied certification	0	0	0
Explanation:			
CIs certified (end of year)	31	35	35
Explanation:			

◆ **Goal 2** To promptly process and review applications for biennial renewal of certification. Pursuant to ACJA 7-203, confidential intermediaries renew every other year, in October, of the even-numbered year.

Objective: 1 FY2020: To promptly process and review applications for biennial renewal of certification.
 FY2021: To promptly process and review applications for biennial renewal of certification.
 FY2022: To promptly process and review applications for biennial renewal of certification.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of applications received	NA	35	NA
Explanation:			
Number of individuals granted recertification	NA	21	NA
Explanation:			
Number of individuals denied recertification	NA	0	NA
Explanation:			
Number of days from submission of complete renewal application to decision regarding renewal	NA	90	NA
Explanation:			

◆ **Goal 3** To provide initial training to individuals eligible for certification and renewal training for certified CIs.

Objective: 1 FY2020: To provide initial training to individuals eligible for certification and renewal training for certified CIs.
 FY2021: To provide initial training to individuals eligible for certification and renewal training for certified CIs.
 FY2022: To provide initial training to individuals eligible for certification and renewal training for certified CIs.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of individuals receiving initial training	2	10	10
Explanation:			

◆ **Goal 4** To assist CIs to provide high quality service.

Objective: 1 FY2020: To assist CIs to provide high quality service.
 FY2021: To assist CIs to provide high quality service.
 FY2022: To assist CIs to provide high quality service.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Cases closed	6	6	6
Explanation:			

◆ **Goal 5** To investigate and process complaints against certified confidential intermediaries to ensure compliance with Arizona law and administrative orders and rules adopted by the Arizona Supreme Court.

Objective: 1 FY2020: To investigate and process complaints against certified confidential intermediaries to ensure compliance with Arizona law and administrative orders and rules adopted by the Arizona Supreme Court.
 FY2021: To investigate and process complaints against certified confidential intermediaries to ensure compliance with Arizona law and administrative orders and rules adopted by the Arizona Supreme Court.
 FY2022: To investigate and process complaints against certified confidential intermediaries to ensure compliance with Arizona law and administrative orders and rules adopted by the Arizona Supreme Court.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Complaints received	0	1	1
Explanation:			
Complaints closed	0	1	1
Explanation:			
Disciplinary action	0	0	0
Explanation:			
Number of days from receipt of complaint to resolution by dismissal or disciplinary action	NA	120	120
Explanation:			
Complaint case closure rate (percent)	NA	100	100
Explanation:			
Percent of cases closed within standard of 22 months	NA	100	100
Explanation:			

Subprogram Summary

COU 3.3 PRIVATE FIDUCIARY

Mark Wilson, Division Director
 Certification & Licensing (602) 452-3362
 A.R.S. § 14-5651

Mission:

To certify, audit and discipline licensed fiduciaries and fiduciary businesses who are court appointed to serve as guardians for incapacitated persons, conservators for persons in need of protection and personal representatives for decedent estates.

Description:

A.R.S. § 14-5651 requires persons, who serve for a fee and are unrelated to a person or not nominated by will, and are appointed by the Superior Court, to be licensed by the Arizona Supreme Court. The program licenses individuals who meet the statutory requirements and serve by court appointment as guardians, conservators, and personal representatives. The program develops and enforces the rules and policies necessary to implement A.R.S. § 14-5651. The program provides initial and renewal licensure for public and private fiduciaries. The program investigates alleged

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misconduct by fiduciaries and takes appropriate disciplinary action as necessary. The program conducts random compliance audits of licensed fiduciaries.

FY2022: To receive complaints, conduct impartial investigations and take appropriate action, ranging from dismissal of complaint to license revocation, in accordance with Arizona Revised Statutes and the code of conduct, administrative rules and orders adopted by the Arizona Supreme Court.

Funding and FTE Summary: (Thousands)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
General Funds	0.0	0.0	0.0
Other Appropriated Funds	201.0	318.6	318.6
Other Non Appropriated Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0
Program total	201.0	318.6	318.6
FTE Positions	3.7	3.7	3.7

◆ **Goal 1** To promptly process and review licensure applications and reports for issuance or denial of initial licensure.

Objective: 1 FY2020: To promptly process and review licensure applications and reports for issuance or denial of initial licensure.

FY2021: To promptly process and review licensure applications and reports for issuance or denial of initial licensure.

FY2022: To promptly process and review licensure applications and reports for issuance or denial of initial licensure.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of applications received	31	30	30
Explanation:			
Number of individuals licensed	18	25	25
Explanation:			
Number of applications denied	1	1	1
Explanation:			
Number of days from receipt of complete application requirements to decision regarding licensure	90	60	60
Explanation:			
Number of fiduciaries licensed at end of year	348	275	275
Explanation:			

◆ **Goal 2** To promptly process and review applications for biennial renewal of certification.

*Fiduciaries renew licensure every other year, in the even numbered year. Therefore, there is no renewal in FY15 or FY17.

Objective: 1 FY2020: To promptly process and review applications for biennial renewal of certification.

FY2021: To promptly process and review applications for biennial renewal of certification.

FY2022: To promptly process and review applications for biennial renewal of certification.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of applications received	345	NA	345
Explanation:			
Number of individuals granted recertification	27	318	0
Explanation:			
Number of applications denied recertification	0	0	0
Explanation:			
Number of days from submission of complete renewal application to decision regarding renewal	NA	120	NA
Explanation:			

◆ **Goal 3** To receive complaints, conduct impartial investigations and take appropriate action, ranging from dismissal of complaint to license revocation, in accordance with Arizona Revised Statutes and the code of conduct, administrative rules and orders adopted by the Arizona Supreme Court.

Objective: 1 FY2020: To receive complaints, conduct impartial investigations and take appropriate action, ranging from dismissal of complaint to license revocation, in accordance with Arizona Revised Statutes and the code of conduct, administrative rules and orders adopted by the Arizona Supreme Court.

FY2021: To receive complaints, conduct impartial investigations and take appropriate action, ranging from dismissal of complaint to license revocation, in accordance with Arizona Revised Statutes and the code of conduct, administrative rules and orders adopted by the Arizona Supreme Court.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of complaints received	19	20	20
Explanation:			
Number of complaints closed	27	20	20
Explanation:			
Number of disciplinary actions	8	5	5
Explanation:			
Number of days from receipt of complaint to resolution by dismissal or disciplinary action	524	275	275
Explanation:			
Complaint case closure rate (percent)	142	100	100
Explanation:			
Percent of complaints resolved within 22 month standard	67	100	100
Explanation:			

◆ **Goal 4** To conduct audits of licensed fiduciaries and their businesses to insure compliance with statutes, administrative code sections and court orders.

Objective: 1 FY2020: To conduct audits of licensed fiduciaries and their businesses to insure compliance with statutes, administrative code sections and court orders.

FY2021: To conduct audits of licensed fiduciaries and their businesses to insure compliance with statutes, administrative code sections and court orders.

FY2022: To conduct audits of licensed fiduciaries and their businesses to insure compliance with statutes, administrative code sections and court orders.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of notice of engagement letters	0	10	10
Explanation:			
Fieldwork completed	1	10	10
Explanation:			
Corrective Action Plans in Place	0	2	2
Explanation:			
Number of final reports completed	0	10	10
Explanation:			

Subprogram Summary

COU 3.4
DEFENSIVE DRIVING SCHOOL REGULATION

Mark Wilson, Division Director
Certification & Licensing (602) 452-3362
A.R.S. §§ 28-3391 to 28-3399

Mission:

To train, certify and monitor the use of defensive driving schools and defensive driving instructors by the Arizona courts.

Description:

The program certifies and monitors defensive driving schools and instructors that may be used by the Arizona courts for diversion of traffic offenses and provides information to courts on the operation of the program. A statewide database is maintained to record defensive driving course completion and to verify eligibility for participation in the diversion program.

Funding and FTE Summary: (Thousands)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
General Funds	0.0	0.0	0.0
Other Appropriated Funds	557.8	733.3	733.3
Other Non Appropriated Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0
Program total	557.8	733.3	733.3
FTE Positions	7.7	7.7	7.7

◆ **Goal 1** To ensure defensive driving schools and instructors meet established standards for administrative and educational

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quality.

- Objective:** 1 FY2020: To ensure defensive driving schools and instructors meet established standards for administrative and educational quality.
 FY2021: To ensure defensive driving schools and instructors meet established standards for administrative and educational quality.
 FY2022: To ensure defensive driving schools and instructors meet established standards for administrative and educational quality.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Operational reviews of schools completed	0	50	0
Explanation:			
Percent of instructors rated that are in compliance with Arizona Code of Judicial Administration (ACJA 7-205) and Statutes.	0	95	0
Explanation:			
Instructors monitored	0	50	0
Explanation:			

◆ **Goal 2** To ensure the statewide database provides accurate and timely information for eligibility and fee payment verification.

- Objective:** 1 FY2020: To ensure the statewide database provides accurate and timely information for eligibility and fee payment verification.
 FY2021: To ensure the statewide database provides accurate and timely information for eligibility and fee payment verification.
 FY2022: To ensure the statewide database provides accurate and timely information for eligibility and fee payment verification.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Average days to complete error change requests from schools	1	1	1
Explanation:			
Percent of student completions reported by schools on time	99	99	99
Explanation:			
Court information change requests processed	160	400	400
Explanation:			

◆ **Goal 3** To provide continuing training opportunities for instructors to improve the quality of the defensive driving classes.

- Objective:** 1 FY2020: To provide continuing training opportunities for instructors to improve the quality of the defensive driving classes.
 FY2021: To provide continuing training opportunities for instructors to improve the quality of the defensive driving classes.
 FY2022: To provide continuing training opportunities for instructors to improve the quality of the defensive driving classes.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Current instructors receiving ongoing training	90	120	120
Explanation:			
Percent of instructors indicating training programs are responsive to their needs	99	99	99
Explanation:			

◆ **Goal 4** To ensure reporting procedures are established and followed for courts and schools to verify accurate fee payment, reporting and processing of defensive driving program traffic dismissals.

- Objective:** 1 FY2020: To ensure reporting procedures are established and followed for courts and schools to verify accurate fee payment, reporting and processing of defensive driving program traffic dismissals.
 FY2021: To ensure reporting procedures are established and followed for courts and schools to verify accurate fee payment, reporting and processing of defensive driving program traffic dismissals.
 FY2022: To ensure reporting procedures are established and followed for courts and schools to verify accurate fee payment, reporting and processing of defensive driving program traffic dismissals.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of bi-monthly school reports/fee payments reconciled monthly	99	99	99
Explanation:			

◆ **Goal 5** To investigate and process complaints against certified defensive driving schools and instructors to ensure compliance with Arizona law and administrative orders and rules adopted by the Arizona Supreme Court.

- Objective:** 1 FY2020: To investigate and process complaints against certified defensive driving schools and instructors to ensure compliance with Arizona law and administrative orders and rules adopted by the Arizona Supreme Court.
 FY2021: To investigate and process complaints against certified defensive driving schools and instructors to ensure compliance with Arizona law and administrative orders and rules adopted by the Arizona Supreme Court.
 FY2022: To investigate and process complaints against certified defensive driving schools and instructors to ensure compliance with Arizona law and administrative orders and rules adopted by the Arizona Supreme Court.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Complaints received	36	10	10
Explanation:			
Complaints closed	38	10	10
Explanation:			
Complaint case clearance rate (percent)	95	100	100
Explanation:			
Disciplinary actions	14	5	5
Explanation:			
Average number of days from receipt of complaint to closure	325	180	180
Explanation:			
Percentage of complaint cases closed within 22 month standard	100	100	100
Explanation:			

◆ **Goal 6** To promptly process and review applications for certification.

- Objective:** 1 FY2020: To promptly process and review applications for certification.
 FY2021: To promptly process and review applications for certification.
 FY2022: To promptly process and review applications for certification.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Applications received	0	3	0
Explanation:			
Certifications granted	NA	3	NA
Explanation:			
Certifications denied	NA	0	NA
Explanation:			
Average number of days from receipt of complete application to decision regarding certification (Instructors)	NA	60	NA
Explanation:			
Number of certified schools (end of year)	199	217	217
Explanation:			

COU 4.0	Program Summary COURT ASSISTANCE Kevin Kluge, Division Director (602) 452-3395 See Individual Programs
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Mission:

To aid Arizona courts in protecting children, families, and communities while providing swift, fair access to justice.

Description:

Various divisions within the Administrative Office of the Courts provide support throughout the Arizona Judicial Department by administering and monitoring various statutorily created funds and Arizona Supreme Court established programs to assist in the improvement of Arizona court processes.

*Funding in FY 16 and FY 17 include General Fund funding for Automation.

This Program Contains the following Subprograms:

- ▶ Judicial Education
- ▶ Domestic Relations
- ▶ State Grand Jury
- ▶ Post Conviction Relief
- ▶ Judicial Assistance
- ▶ State Aid to the Courts
- ▶ Judicial Collection Enhancement
- ▶ Defensive Driving
- ▶ Drug Enforcement
- ▶ Alternative Dispute Regulation
- ▶ Case Processing Assistance

Funding and FTE Summary: (Thousands)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
General Funds	4,718.2	4,830.7	7,533.0
Other Appropriated Funds	19,283.8	25,283.1	24,283.1
Other Non Appropriated Funds	26,477.0	21,186.4	21,186.4
Federal Funds	0.0	0.0	0.0
Program total	50,479.0	51,300.2	53,002.5
FTE Positions	243.4	243.0	245.0

COU 4.1 Subprogram Summary
JUDICIAL EDUCATION
 Jeffrey Schrade, Division Director
 Education Services (602) 452-3000
 ACJA 1-302, 1-108

Mission:

To improve the service the judiciary provides to the public and internal customers by increasing the expertise, skills and abilities of all judicial personnel through a comprehensive, relevant, accessible and high-quality system of judicial education.

Description:

In support of the division's mission, staff have an obligation to provide mandated training for certain categories of court personnel. This includes orientation for new limited and general jurisdiction judges; a certification academy and testing component for new probation officers; and offerings in required programs for judicial staff, including programs on the court system, communication skills, dealing with the public and current issues in the court. In these and other programs, the division strives to involve individuals in the court system in the planning and implementation of programs for their respective positions; to fairly provide programs for all categories of judicial personnel; and to utilize a variety of delivery mechanisms to assure the availability of programs for individuals of all job categories and geographic locations.

This program supports and maintains a statewide system of judicial education and manages oversight of personnel compliance with judicial education standards; maintains, staffs and facilitates a comprehensive system of curriculum and program development committees; maintains a statewide system of local training coordinators to sponsor and monitor local training; conducts and/or facilitates curriculum, program and faculty development programs/processes for statewide judicial education; coordinates and produces conferences, workshops, seminars, videos and broadcasts for judges and non-judge staff; and implements directives of the Committee on Judicial Education and Training and its subcommittees: the Judicial College of Arizona, the Committee on Probation Education, and the Judicial Staff Education Committee and the Court Leadership Institute of Arizona.

Funding and FTE Summary: (Thousands)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
General Funds	109.3	109.3	109.3
Other Appropriated Funds	0.0	0.0	0.0
Other Non Appropriated Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0
Program total	109.3	109.3	109.3
FTE Positions	1.1	1.1	1.1

◆ **Goal 1** To provide continuing education to all members of the judiciary.

Objective: 1 FY2020: To provide continuing education to all members of the judiciary.
 FY2021: To provide continuing education to all members of the judiciary.
 FY2022: To provide continuing education to all members of the judiciary.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of sessions offered to judges (limited, general and appellate jurisdictions) Explanation:	207	255	280
Number of sessions offered to probation, detention and surveillance officers Explanation:	765	750	750
Number of sessions offered to judicial staff Explanation:	347	300	270
Number of judges participating in Education Services Division sponsored programs Explanation: These are duplicated counts of judges, probation staff and judicial staff.	412	1,000	1,000
Number of probation, detention and surveillance officers participating Education Services Division sponsored programs Explanation: Probation participant numbers jumped significantly due to addition of Defensive Tactics, Firearms Training, Officer Safety Train the Trainer, and Faculty Skill Development for Officer Safety Instructors statewide.	1,037	1,100	1,100
Number of judicial staff participating in Education Services Division sponsored programs Explanation:	1,950	1,000	1,000

◆ **Goal 2** To assure a comprehensive system of judicial education for all categories of personnel

Objective: 1 FY2020: To assure a comprehensive system of judicial education for all categories of personnel
 FY2021: To assure a comprehensive system of judicial education for all categories of personnel
 FY2022: To assure a comprehensive system of judicial education for all categories of personnel

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of educational hours offered to judges (limited general and appellate jurisdictions) Explanation:	321	500	500
Number of educational hours offered to probation, detention and surveillance officers Explanation:	1,074	1,900	1,800
Number of educational hours offered to judicial staff Explanation:	593	500	550
Percent of judges in compliance with annual continuing education mandate Explanation:	100	100	100
Percent of probation, detention and surveillance officers in compliance with annual continuing education mandate Explanation:	99	100	100
Percent of judicial staff in compliance with annual continuing education mandate Explanation:	99	100	100

◆ **Goal 3** To assure appropriate use of available resources to support

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a comprehensive system of judicial education

Objective: 1 FY2020: To assure appropriate use of available resources to support a comprehensive system of judicial education
 FY2021: To assure appropriate use of available resources to support a comprehensive system of judicial education
 FY2022: To assure appropriate use of available resources to support a comprehensive system of judicial education

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of faculty used to train judges	290	350	345
Explanation:			
Number of faculty used to train probation, detention and surveillance officers	449	500	500
Explanation:			
Number of faculty used to train judicial staff	352	300	290
Explanation:			
Percent of total faculty used paid for services to train judges	1	10	5
Explanation:			
Percent of total faculty used paid for services to train probation, detention and surveillance officers	2	10	5
Explanation:			
Percent of total faculty used paid for services to train judicial staff	1	10	5
Explanation:			
Cost per participant hours from total budget to train judges	9	20	15
Explanation:			
Cost per participant hours from total budget to train probation, detention and surveillance officers	10	15	10
Explanation:			
Cost per participant hours from total budget to train judicial staff	7	15	5
Explanation:			

◆ **Goal 4** To assure the accessibility of judicial education programs through various delivery mechanisms, including seminars/workshops, conferences, residential programs, broadcasts, computer-based and other distance learning formats

Objective: 1 FY2020: To assure the accessibility of judicial education programs through various delivery mechanisms, including seminars/workshops, conferences, residential programs, broadcasts, computer-based and other distance learning formats
 FY2021: To assure the accessibility of judicial education programs through various delivery mechanisms, including seminars/workshops, conferences, residential programs, broadcasts, computer-based and other distance learning formats
 FY2022: To assure the accessibility of judicial education programs through various delivery mechanisms, including seminars/workshops, conferences, residential programs, broadcasts, computer-based and other distance learning formats

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Total number of seminars/workshops	31	30	50
Explanation:			
Total number of conferences	4	5	5
Explanation:			
Total number of residential programs	48	35	40
Explanation:			
Total number of broadcasts	48	25	20
Explanation:			
Total number of computer based programs	21,416	25,000	15,000
Explanation:			
Total number of publications	31,413	90,000	80,000
Explanation:			
Total number of WENDELL website "hits"	31,413	90,000	88,000
Explanation:			
Total number of materials checked out of resource library	1,716	1,500	900
Explanation:			

COU 4.2

Subprogram Summary

DOMESTIC RELATIONS

Theresa Barrett, Program Manager
 Court Services (602) 452-3364
 A.R.S. § 25-323.01

Mission:

To provide leadership, coordination, and technical support for the development of family law and child support enforcement programs and policies and to improve the administration of justice in Arizona communities on issues of domestic violence.

Description:

This program coordinates and supports the activities of Supreme Court committees/commissions/subcommittees/workgroups established to evaluate best practices in the areas of family law and child support; to identify possible changes in court rules or business practices; and, to make recommendations aimed at facilitating access and efficient processing of family law cases. In addition, this program provides staff support for the Committee on the Impact of Domestic Violence and the Courts and the Family Law Improvement Committee, established by Administrative Order of the Supreme Court.

Funding and FTE Summary:	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
General Funds	640.5	661.6	673.7
Other Appropriated Funds	0.0	0.0	0.0
Other Non Appropriated Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0
Program total	640.5	661.6	673.7
FTE Positions	5.4	5.7	5.7

◆ **Goal 1** To provide timely and effective administrative and technical support to domestic relations education on children's issues program administrators, to review standards and evaluate statewide domestic relations education on children's issues programs in accordance with statute and Supreme Court administrative order.

Objective: 1 FY2020: To provide timely and effective administrative and technical support to domestic relations education on children's issues program administrators, to review standards and evaluate statewide domestic relations education on children's issues programs in accordance with statute and Supreme Court administrative order.
 FY2021: To provide timely and effective administrative and technical support to domestic relations education on children's issues program administrators, to review standards and evaluate statewide domestic relations education on children's issues programs in accordance with statute and Supreme Court administrative order.
 FY2022: To provide timely and effective administrative and technical support to domestic relations education on children's issues program administrators, to review standards and evaluate statewide domestic relations education on children's issues programs in accordance with statute and Supreme Court administrative order.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percentage of annual reports received and analyzed from prior fiscal year.	93	100	100
Explanation:			
Number of alternative format programs reviewed.	0	1	0
Explanation:			

◆ **Goal 2** To provide timely, effective administrative and technical support to all judges and court personnel and the Committee on the Impact of Domestic Violence and the Courts.

Objective: 1 FY2020: To provide timely, effective administrative and technical support to all judges and court personnel and the Committee on the Impact of Domestic Violence and the Courts.
 FY2021: To provide timely, effective administrative and technical support to all judges and court personnel and the Committee on the Impact of Domestic Violence and the Courts.

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FY2022: To provide timely, effective administrative and technical support to all judges and court personnel and the Committee on the Impact of Domestic Violence and the Courts.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of time minutes were provided in 20 days & notice 48 hours prior to meeting	88	100	100

Goal 3 To provide on site monitoring and assessment of state and local proceedings and services related to domestic violence issues.

Objective: 1 FY2020: To provide on site monitoring and assessment of state and local proceedings and services related to domestic violence issues.

FY2021: To provide on site monitoring and assessment of state and local proceedings and services related to domestic violence issues.

FY2022: To provide on site monitoring and assessment of state and local proceedings and services related to domestic violence issues.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Monitoring and evaluation contacts made with state and local contacts to ensure proceedings and services follow statutes and court rules.	924	250	250

Goal 4 To maintain the competence of judicial officers in the appropriate determination and effective management of domestic violence cases.

Objective: 1 FY2020: To maintain the competence of judicial officers in the appropriate determination and effective management of domestic violence cases.

FY2021: To maintain the competence of judicial officers in the appropriate determination and effective management of domestic violence cases.

FY2022: To maintain the competence of judicial officers in the appropriate determination and effective management of domestic violence cases.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of necessary annual updates done for the Bench Book for Orders of Protection and Injunctions Against Harassment in Domestic Violence Cases and related court policies	100	100	100

Explanation:
Percent of conducting at least one bi-annual statewide training conference specifically devoted to domestic violence issues

Explanation:
Appropriate judicial officers and court personnel educated in policies and procedures that help counties effectively address the needs of domestic violence victims

COU 4.3 Subprogram Summary

STATE GRAND JURY

Kevin Kluge, Division Director
Administrative Services (602) 452-3395
A.R.S. § 21-428(B)

Mission:
To provide for reimbursement of grand jury expenses as required by law.

Description:
The program provides the mechanism for reimbursement of the direct costs incurred by a county for impaneling a grand jury and the related costs associated with the grand jury's function and duties. Expenses that are reimbursed include juror fees, lodging, meals and mileage, attorneys, interpreters, investigators and expert witnesses appointed to a particular case and transcript preparation.

Funding and FTE Summary: (Thousands)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
General Funds	97.9	97.9	97.9
Other Appropriated Funds	0.0	0.0	0.0
Other Non Appropriated Funds	575.1	810.6	810.6
Federal Funds	0.0	0.0	0.0
Program total	673.0	908.5	908.5
FTE Positions	0.1	0.1	0.1

Goal 1 To provide for reimbursement of valid grand jury expenses, in accordance with Constitutional mandates.

Objective: 1 FY2020: To provide for reimbursement of valid grand jury expenses, in accordance with Constitutional mandates.

FY2021: To provide for reimbursement of valid grand jury expenses, in accordance with Constitutional mandates.

FY2022: To provide for reimbursement of valid grand jury expenses, in accordance with Constitutional mandates.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Claims processed	3	4	4

Subprogram Summary

COU 4.4 POST CONVICTION RELIEF

Kevin Kluge, Division Director
Administrative Services (602) 452-3395
A.R.S. § 13-4041

Mission:
To provide reimbursement to counties for state-funded representation of indigent defendants in first-time capital post conviction relief proceedings.

Description:
Laws 1996, Chapter 7, 7th Special Session provides that all indigent prisoners under a capital sentence are entitled to the appointment of counsel to represent them in the state PCR proceeding and requires the Supreme Court to appoint this counsel after the mandate affirming the defendant's conviction and sentence is issued. This legislation establishes a flat fee of \$7,500 to be paid to appointed counsel in a first state PCR proceeding unless the counsel is employed by a publicly funded office. The Supreme Court is required to reimburse the county, upon certification by the county that the amount is owed.

Funding and FTE Summary: (Thousands)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
General Funds	90.0	90.0	90.0
Other Appropriated Funds	0.0	0.0	0.0
Other Non Appropriated Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0
Program total	90.0	90.0	90.0
FTE Positions	0.0	0.0	0.0

Goal 1 To provide for reimbursement of valid post-conviction relief proceedings.

Objective: 1 FY2020: To provide for reimbursement of valid post-conviction relief proceedings.

FY2021: To provide for reimbursement of valid post-conviction relief proceedings.

FY2022: To provide for reimbursement of valid post-conviction relief proceedings.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Claims processed	20	20	20

Explanation:

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COU 4.5	Subprogram Summary
	JUDICIAL ASSISTANCE
Kevin Kluge, Division Director	
Administrative Services (602) 452-3395	
AZ Const., Art. VI, Section 19, 20, A.R.S. §§ 12-143, 38-813	

Mission:

To provide for reimbursement of judges pro tempore and retired judges called to serve in the superior and appellate courts of Arizona.

Description:

The program provides the funding mechanism for payment of salaries of judges pro tempore when serving in the Superior Court, payment of retired judges' differential pay, and payment of travel expenses.

◆ **Goal 1** To provide reimbursement as required for judges pro tempore and retired judges called to serve in the superior and appellate courts of the state. <=Funding for this program has been eliminated through budget cuts.

Objective: 1 FY2020: To provide reimbursement as required for judges pro tempore and retired judges called to serve in the superior and appellate courts of the state.

FY2021: To provide reimbursement as required for judges pro tempore and retired judges called to serve in the superior and appellate courts of the state.

FY2022: To provide reimbursement as required for judges pro tempore and retired judges called to serve in the superior and appellate courts of the state.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Reimbursement provided	0	0	0
Explanation:			

COU 4.6	Subprogram Summary
	STATE AID TO THE COURTS
Cathy Clarich, Program Manager	
Court Services (602) 452-3337	
A.R.S. § 12-102.02	

Mission:

To improve the processing of criminal cases in the Arizona Superior Court and Justice Courts.

Description:

The Arizona Supreme Court is required to administer the monies in the State Aid to Courts Fund. In addition to administering the fund, this program distributes monies to the Superior Court, including the Clerk of Court, and the Justices Courts in each county based on a composite index formula using Superior Court felony filings and county population.

Funding and FTE Summary: (Thousands)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
General Funds	315.0	315.0	315.0
Other Appropriated Funds	1,928.4	2,946.3	2,946.3
Other Non Appropriated Funds	24,188.3	18,429.1	18,429.1
Federal Funds	0.0	0.0	0.0
Program total	26,431.7	21,690.4	21,690.4
FTE Positions	80.2	74.7	74.7

◆ **Goal 1** To reduce felony case processing delays to improve public protection and to provide swift, fair justice for victims and those accused of crimes. (Target is to have 90% of all felony cases processed within 100 days.)

Objective: 1 FY2020: To reduce felony case processing delays to improve public protection and to provide swift, fair justice for victims and those accused of crimes.

FY2021: To reduce felony case processing delays to improve public protection and to provide swift, fair justice for victims and those accused of crimes.

FY2022: To reduce felony case processing delays to improve public protection and to provide swift, fair justice for victims and those accused of crimes.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of counties' criminal cases processed within 90 days (target is 65%)	40	65	65
Explanation:			
Percent of counties conducting criminal case processing improvement projects	93	93	93
Explanation:	14 of 15 counties applied in FY19		

COU 4.7	Subprogram Summary
	JUDICIAL COLLECTION ENHANCEMENT
Marcus Reinkensmeyer, Division Director	
Court Services (602) 452-3334	
A.R.S. § 12-116	

Mission:

To improve, maintain, and enhance the ability of the courts to collect and manage monies assessed or received by the courts and to improve court automation projects likely to improve case processing or the administration of justice.

Description:

The Judicial Collection Enhancement Fund (JCEF) is used to improve, maintain and enhance the judiciary's ability to collect and manage monies, including child support, restitution, fines and civil penalties. Funds are used for automation of courts, projects to improve case processing and the administration of justice, and to educate courts about revenue enhancement techniques and technology.

Funding and FTE Summary: (Thousands)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
General Funds	3,465.5	3,556.9	6,247.1
Other Appropriated Funds	12,609.2	15,662.3	15,162.3
Other Non Appropriated Funds	531.0	411.3	411.3
Federal Funds	0.0	0.0	0.0
Program total	16,605.7	19,630.5	21,820.7
FTE Positions	116.0	121.2	123.2

◆ **Goal 1** To improve, maintain and enhance the ability of the courts to collect and manage monies assessed or received by the courts, pursuant to A.R.S. 12-116.

Objective: 1 FY2020: To improve, maintain and enhance the ability of the courts to collect and manage monies assessed or received by the courts, pursuant to A.R.S. 12-116.

FY2021: To improve, maintain and enhance the ability of the courts to collect and manage monies assessed or received by the courts, pursuant to A.R.S. 12-116.

FY2022: To improve, maintain and enhance the ability of the courts to collect and manage monies assessed or received by the courts, pursuant to A.R.S. 12-116.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of annual increase in court revenue in prior fiscal year	-.9	-.9	-.9
Explanation:			
Difference in percentage change from previous fiscal year in court revenue collections and case filings	5.9	5.9	5.9
Explanation:			

◆ **Goal 2** To fund court automation projects likely to improve case processing or the administration of justice.

Objective: 1 FY2020: To fund court automation projects likely to improve case processing or the administration of justice.

FY2021: To fund court automation projects likely to improve case processing or the administration of justice.

FY2022: To fund court automation projects likely to improve case processing or the administration of justice.

2020 - 2022 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of all of the courts that have automated case and cash management systems	100	100	100
Explanation:			
Percent of annual increase in overall court dispositions at all court levels in prior fiscal year.	-.3	-.3	-.3
Explanation:			
Clearance rate (dispositions/filings) for all cases at all court levels in prior fiscal year.	1.0	1.0	1.0
Explanation:			

- ◆ **Goal 3** To expedite the processing of grant requests in a cost-effective manner.
- Objective:** 1 FY2020: To expedite the processing of grant requests in a cost-effective manner.
 FY2021: To expedite the processing of grant requests in a cost-effective manner.
 FY2022: To expedite the processing of grant requests in a cost-effective manner.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Mean cycle days receipt of request to court notification of approval/denial	5	10	10
Explanation:			
Grant management budget as percent of total budget	.69	1.0	1.0
Explanation:			

COU 4.8 Subprogram Summary

DEFENSIVE DRIVING

Marcus Reinskensmeyer, Division Director
 Court Services (602) 452-3334
 A.R.S. § 28-493

Mission:
To assist courts in enhancing case processing.

Description:
 This program oversees the funds in excess of those needed to administer the Defensive Driving Regulation program. These excess funds are placed into the Traffic Case Processing Fund to aid courts. This is done by establishing new and better automation systems that will improve case management, fine collections, paperwork processing and Motor Vehicle Division reporting, and will reduce traffic case backlogs.

Funding and FTE Summary: (Thousands)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
General Funds	0.0	0.0	0.0
Other Appropriated Funds	2,755.1	3,583.6	3,083.6
Other Non Appropriated Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0
Program total	2,755.1	3,583.6	3,083.6
FTE Positions	19.6	20.5	20.5

- ◆ **Goal 1** To develop automation systems to process all court cases.
- Objective:** 1 FY2020: To develop automation systems to process all court cases.
 FY2021: To develop automation systems to process all court cases.
 FY2022: To develop automation systems to process all court cases.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of courts with a uniform statewide automation system	93	93	93
Explanation:			

COU 4.9 Subprogram Summary

DRUG ENFORCEMENT

Dori Littler, Interstate Compact and Administration Manager
 Adult Probation Services (602) 452-3324
 A.R.S. § 41-2402

Mission:
To support the court and its components in furtherance of the federal and state governments' efforts to combat drug abuse and gang violence.

Description:
 Monies from the Drug and Gang Enforcement Account are distributed by the Arizona Criminal Justice Commission to courts and probation departments for local efforts to deter, investigate, prosecute, adjudicate, and supervise drug offenders and members of criminal street gangs.

Funding and FTE Summary: (Thousands)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
General Funds	0.0	0.0	0.0
Other Appropriated Funds	0.0	0.0	0.0
Other Non Appropriated Funds	997.0	986.0	986.0
Federal Funds	0.0	0.0	0.0
Program total	997.0	986.0	986.0
FTE Positions	0.0	0.0	0.0

- ◆ **Goal 1** To enhance the ability of the courts and probation departments to process drug related cases more expediently and effectively.

Objective: 1 FY2020: To enhance the ability of the courts and probation departments to process drug related cases more expediently and effectively.
 FY2021: To enhance the ability of the courts and probation departments to process drug related cases more expediently and effectively.
 FY2022: To enhance the ability of the courts and probation departments to process drug related cases more expediently and effectively.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Average days drug case processing	NA	NA	NA
Explanation:			
Percent of quarterly financial and progress reports submitted according to schedule	100	100	100
Explanation:			

COU 4.10 Subprogram Summary

ALTERNATIVE DISPUTE REGULATION

Cathy Clarich, Program Manager
 Court Services (602) 452-3337
 A.R.S. § 12-135

Mission:
To promote the use of court-related alternative dispute resolution programs to increase access to the court system.

Description:
 The Alternative Dispute Resolution (ADR) Fund is used for local, regional or statewide projects to create, improve, maintain or enhance alternative dispute resolution programs in the superior or justice courts. Alternative dispute resolution provides disputing parties alternatives to litigation. Examples of alternative dispute resolution methods include mediation and arbitration. Funds are used to develop educational programs (scholarships and conferences).

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Funding and FTE Summary: (Thousands)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
General Funds	0.0	0.0	0.0
Other Appropriated Funds	0.0	0.0	0.0
Other Non Appropriated Funds	185.6	549.4	549.4
Federal Funds	0.0	0.0	0.0
Program total	185.6	549.4	549.4
FTE Positions	1.6	1.6	1.6

◆ **Goal 1** To create, improve, maintain, or enhance alternative dispute resolution programs in superior court and justice of the peace courts.

Objective: 1 FY2020: To create, improve, maintain, or enhance alternative dispute resolution programs in superior court and justice of the peace courts.

FY2021: To create, improve, maintain, or enhance alternative dispute resolution programs in superior court and justice of the peace courts.

FY2022: To create, improve, maintain, or enhance alternative dispute resolution programs in superior court and justice of the peace courts.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of volunteer mediators trained	80	50	50
Explanation:			
Number of volunteer mediator training sessions held	5	5	5
Explanation:			

COU 4.11 Subprogram Summary

CASE PROCESSING ASSISTANCE

Cathy Clarich, Program Manager
 Court Services (602) 452-3337
 A.R.S. § 41-2401.(D)(8)

Mission:

To enhance the ability of the courts to process criminal and delinquency cases.

Description:

The Case Processing Assistance Fund (CPAF) is used to enhance the courts' ability to process criminal and juvenile delinquency cases and to process orders of protection. Monies are used to fund judges pro tempore and support staff, and to purchase necessary equipment and supplies that courts are unable to obtain through their local funding sources. CPAF also is used to fund innovative projects to improve criminal and delinquency case processing and processing orders of protection.

*Total FTEs do not include grant funded and field FTEs.

Funding and FTE Summary: (Thousands)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
General Funds	0.0	0.0	0.0
Other Appropriated Funds	1,991.1	3,090.9	3,090.9
Other Non Appropriated Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0
Program total	1,991.1	3,090.9	3,090.9
FTE Positions	19.4	18.1	18.1

◆ **Goal 1** To enhance the ability of courts to process juvenile delinquency cases.

Objective: 1 FY2020: To enhance the ability of courts to process juvenile delinquency cases.

FY2021: To enhance the ability of courts to process juvenile delinquency cases.

FY2022: To enhance the ability of courts to process juvenile delinquency cases.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent growth in filings in prior fiscal year	-5.7	-5.7	-5.7
Explanation:			
Prior fiscal year clearance rate (dispositions/filings) of 1.00 or greater annually	1.0	1.0	1.0
Explanation:			
Months for disposition of pending cases in prior fiscal year	12.0	12.0	12.0
Explanation:			

◆ **Goal 2** To enhance the ability of the courts to process criminal cases.

Objective: 1 FY2020: To enhance the ability of the courts to process criminal cases.

FY2021: To enhance the ability of the courts to process criminal cases.

FY2022: To enhance the ability of the courts to process criminal cases.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent growth in filings in prior fiscal year	1.1	1.1	1.1
Explanation:			
Prior fiscal year clearance rate (dispositions/filings) of 1.00 or greater annually	1.0	1.0	1.0
Explanation:			
Months for disposition of pending cases in prior fiscal year	15	15	15
Explanation:			

◆ **Goal 3** To expedite the processing of grant requests in a cost-effective manner.

Objective: 1 FY2020: To expedite the processing of grant requests in a cost-effective manner.

FY2021: To expedite the processing of grant requests in a cost-effective manner.

FY2022: To expedite the processing of grant requests in a cost-effective manner.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Mean cycle days receipt of request to court notification of approval/denial	8	10	10
Explanation:			
Grant management budget as percent of total budget	1.43	1.5	1.5
Explanation:			

COU 5.0 Program Summary

FAMILY SERVICES

Caroline Lutt-Owens, Director
 Dependent Children's Services (602) 452-3408
 A.R.S. § 8-515.01

Mission:

To administer programs that are designed to ensure that the best interests of dependent children are served by providing a system of information, advocacy and review.

Description:

The Dependent Children's Services Division interacts with the courts, a variety of non-court agencies and organizations and the public throughout Arizona. The division administers three major programs: Foster Care Review Board, Court-Appointed Special Advocate and the Court Improvement Program. Other services include operating a parent assistance hotline program that provides court and other related information to parents and guardians whose children have been removed from the home by Child Protective Services.

This Program Contains the following Subprograms:

- ▶ Foster Care Review Board
- ▶ Court Appointed Special Advocate
- ▶ Model Court - Court Improvement Project

2020 - 2022 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

Funding and FTE Summary: (Thousands)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
General Funds	3,700.9	3,782.5	4,078.4
Other Appropriated Funds	3,526.4	3,627.5	4,092.4
Other Non Appropriated Funds	800.1	891.4	891.4
Federal Funds	0.0	0.0	0.0
Program total	8,027.4	8,301.4	9,062.2
FTE Positions	61.8	61.8	62.8

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Children eligible for review during the fiscal year	18,953	18,875	18,875
Explanation:			
Number of child reviews held during the fiscal year	23,582	23,424	23,424
Explanation:			
Total number of reviews conducted within the fiscal year	13,880	13,003	13,063
Explanation:			
Percent of reviews during fiscal year for which the board found that progress was being made towards establishing permanency	55.32	57.9	57.9

Subprogram Summary

COU 5.1
FOSTER CARE REVIEW BOARD

Lori Dennison, Program Manager
Dependent Children's Services (602) 452-3408
A.R.S. § 8-515.01

Mission:

To ensure, through local volunteer review boards and a state advisory board, that children involved in dependency proceedings have a permanent placement plan consistent with their best interest.

Description:

The Foster Care Review Board is designed to assist the juvenile court judges. The boards are comprised of volunteer members who receive initial as well as on going training. The boards are responsible for reviewing, within six months of placement and every six months thereafter, the case of each child who remains in out-of-home placement and who is the subject of a dependent action. The case review determines what efforts have been made by the social services agency with whom the child has been placed, to carry out the plan for the permanent placement of the child. Review boards submit recommendations to the presiding juvenile court judge in each county to assist their court review and decision making process. The State Foster Care Board is statutorily required to review and coordinate the activities of the local boards. In addition, the State Board is mandated to make annual recommendations to the Supreme Court, the Governor, and the Legislature on the state's foster care statutes, policies, and procedures. Also included in this subprogram is the Parent Assistance Hotline. The hotline provides accurate information, education and referrals when children are involved with Child Protective Services (CPS), enabling parents and guardians to work more effectively with CPS and the juvenile court.

Funding and FTE Summary: (Thousands)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
General Funds	3,262.2	3,343.8	3,418.7
Other Appropriated Funds	0.0	0.0	0.0
Other Non Appropriated Funds	800.1	891.4	891.4
Federal Funds	0.0	0.0	0.0
Program total	4,062.3	4,235.2	4,310.1
FTE Positions	52.6	52.6	52.6

◆ **Goal 1** To ensure that each child in out-of-home placement, for 6 months or more, is reviewed by the FCRB at least once every 6 months and is making progress towards permanency.

- Objective:** 1 FY2020: To ensure that each child in out-of-home placement, for 6 months or more, is reviewed by the FCRB at least once every 6 months and is making progress towards permanency.
- FY2021: To ensure that each child in out-of-home placement, for 6 months or more, is reviewed by the FCRB at least once every 6 months and is making progress towards permanency.
- FY2022: To ensure that each child in out-of-home placement, for 6 months or more, is reviewed by the FCRB at least once every 6 months and is making progress towards permanency.

◆ **Goal 2** To establish, maintain and train sufficient volunteers to perform high quality case reviews.

- Objective:** 1 FY2020: To establish, maintain and train sufficient volunteers to perform high quality case reviews.
- FY2021: To establish, maintain and train sufficient volunteers to perform high quality case reviews.
- FY2022: To establish, maintain and train sufficient volunteers to perform high quality case reviews.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTEs to support volunteers (Does not include Support Pool)	43.7	43.7	43.7
Explanation:			
Number of active volunteers during the fiscal year	603	650	650
Explanation:			
Average length of volunteer service during the fiscal year	7.07	7.5	7.5
Explanation:			
Number of volunteers meeting or exceeding the yearly training requirement	391	400	500

◆ **Goal 3** To provide accurate information to families in a caring, respectful manner

- Objective:** 1 FY2020: To provide accurate information to families in a caring, respectful manner
- FY2021: To provide accurate information to families in a caring, respectful manner
- FY2022: To provide accurate information to families in a caring, respectful manner

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Hotline Calls	322	450	400

◆ **Goal 4** To increase public and agency awareness of the Parent Assistance Hotline

- Objective:** 1 FY2020: To increase public and agency awareness of the Parent Assistance Hotline
- FY2021: To increase public and agency awareness of the Parent Assistance Hotline
- FY2022: To increase public and agency awareness of the Parent Assistance Hotline

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Agency Referrals	116	136	132
Explanation:			
Calls attributable to brochures (DES)	36	37	37
Explanation:			
Calls attributable to other advertising	169	235	224

Subprogram Summary

COU 5.2
COURT APPOINTED SPECIAL ADVOCATE

Deidre Calcoate, Program Manager
Dependent Children's Services Division (602) 452-3583
A.R.S. § 8-522

Mission:

To administer and monitor a community-based volunteer advocacy program in the Juvenile Court System for abused and neglected children.

Description:

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The Arizona CASA Program is comprised of the state office, county programs, and volunteers who serve abused and neglected children. The state office administers the program by monitoring county programs to ensure compliance with all relevant statutes, orders, policies and procedures, and funding agreements. In addition, the state office provides services, including recruiting tools, training opportunities, and technical assistance and support to county programs and volunteers. County programs educate communities in order to recruit, maintain, and supervise qualified volunteers to advocate for children involved in juvenile court proceedings as required by A.R.S. §§ 8-522 to 8-523, and Arizona Rules of Court, Rules 22 and 22.1.

CASA volunteers are specially trained citizens who are appointed to an individual dependency case by presiding juvenile judges and function as independent advocates for children who are wards of the court. Volunteers help ensure that a child's right to a safe, permanent home is actively pursued. The CASA volunteer has three main roles: 1) to conduct an independent assessment of the case and advocate for needed services for the child and family; 2) to provide written reports and testimony to the juvenile court judge to enable the judge to make the best decision possible; and 3) to be a consistent presence in the child's life, acting as an advocate throughout the court proceedings.

The Court Appointed Special Advocate Fund receives 30 percent of unclaimed state lottery prize money pursuant to A.R.S. § 5-518 and 8-524.

Funding and FTE Summary: (Thousands)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
General Funds	0.0	0.0	0.0
Other Appropriated Funds	3,526.4	3,627.5	4,092.4
Other Non Appropriated Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0
Program total	3,526.4	3,627.5	4,092.4
FTE Positions	9.2	9.2	9.2

◆ **Goal 1** To maintain an adequate number of certified volunteer advocates.

Objective: 1 FY2020: To maintain an adequate number of certified volunteer advocates.
 FY2021: To maintain an adequate number of certified volunteer advocates.
 FY2022: To maintain an adequate number of certified volunteer advocates.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
875	18,953	18,875	18
Explanation:			
Children with CASA assigned as of 6/30	2,093	2,220	2,330
Explanation:			
Total Number of volunteers as of 6/30	1,210	1,300	1,400
Explanation:			
Volunteers serving during the year	1,463	1,500	1,600
Explanation:			
Number of Assigned CASAs as of 6/30	898	1,000	1,125

Objective: 2 FY2020: To maintain an adequate number of certified volunteer advocates.
 FY2021: To maintain an adequate number of certified volunteer advocates.
 FY2022: To maintain an adequate number of certified volunteer advocates.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of volunteers during the year completing the required number of hours	712	800	825
Explanation:			
Percent of number of volunteers serving during the year completing the required number of hours	59	65	68
Explanation:			
Average number of in-service training hours volunteers received	12	13	14

◆ **Goal 2** To ensure compliance by performing an operational review of county program activities. Working closely with other Administrative Office of the Court divisions, monitoring is

now done on a cycle. Monitoring is not done in all 15 counties each year.

Objective: 1 FY2020: To ensure compliance by performing an operational review of county program activities.
 FY2021: To ensure compliance by performing an operational review of county program activities.
 FY2022: To ensure compliance by performing an operational review of county program activities.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of volunteer files reviewed	132	130	130
Explanation:			
Percent of required items reviewed and found to be in compliance	81	82	85

Objective: 2 FY2020: To ensure compliance by performing an operational review of county program activities.
 FY2021: To ensure compliance by performing an operational review of county program activities.
 FY2022: To ensure compliance by performing an operational review of county program activities.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Total number of case files reviewed	130	130	130
Explanation:			
Percent of required items reviewed and found to be in compliance	96	97	97

Subprogram Summary

COU 5.3

MODEL COURT - COURT IMPROVEMENT PROJECT

Rob Shelley, Program Coordinator
 Dependency Children's Services (602) 452-3416
 A.R.S. § 8-824

Mission:

To evaluate and improve Arizona's dependency case management in order to reduce the amount of time children spend in out of home placement.

Description:

In 1998, based upon a federal dependency court improvement initiative and the Pima County Model Court pilot, new laws governing dependency case time lines and processing were passed. The Court Improvement Program oversees the implementation of this re-engineering of the dependency court process. Program responsibilities include providing technical assistance, training and funding to juvenile courts as they implement the new and revised statutes and improve their handling of dependency petitions. This also includes the implementation of dependency operational reviews and expanding dependency data collection through the use of the Arizona Juvenile On-Line Tracking System, JOLTS.

Funding and FTE Summary: (Thousands)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
General Funds	438.7	438.7	659.7
Other Appropriated Funds	0.0	0.0	0.0
Other Non Appropriated Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0
Program total	438.7	438.7	659.7
FTE Positions	0.0	0.0	1.0

◆ **Goal 1** To reduce the time frame from removal to permanency.

Objective: 1 FY2020: To reduce the time frame from removal to permanency.
 FY2021: To reduce the time frame from removal to permanency.
 FY2022: To reduce the time frame from removal to permanency.

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Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of petitions that met preliminary protective hearing requirements (within 5-7 days of removal)	80.8	79	78
Explanation: Average number of days to adjudication	96	86	88
Explanation: Percent of petitions for which a permanency hearing was completed within required timeframe (six months for children under 3 years old and 12 months for children ages 3 and older). ¹	86.9	89	89
Explanation:			

<p>COU 6.0</p> <p align="center">Program Summary</p> <p align="center">JUDICIAL NOMINATIONS AND PERFORMANCE REVIEW</p> <p>Kevin Kluge, Division Director</p> <p>Administrative Services (602) 452-3395</p> <p>AZ Constitution, Article VI, Sections 36, 42</p>

Mission:

To nominate highly qualified individuals for appointment to the Supreme Court, the Court of Appeals, and the Superior Court in Coconino, Maricopa, Pima and Pinal counties and to evaluate the performance of all justices and judges who stand for retention and provide the results of those evaluations to the voters before each retention election.

Description:

Vacancies on the Supreme Court or the Court of Appeals are filled by appointment by the Governor from a list of not less than three nominees for each vacancy submitted by the 16-member Commission of Appellate Court appointments. Vacancies on the Superior Court for Coconino, Maricopa, Pima and Pinal Counties are filled by appointment by the Governor from a list of not less than three nominees for each vacancy as submitted by the 16-member Commission on Trial Court Appointments for Coconino, Maricopa, Pima and Pinal Counties. The five commissions operate under Rules of Procedure adopted by the Supreme Court.

Judicial Performance Review provides a mechanism for surveying attorneys, litigants/witnesses, jurors, peers, court staff, and administrative contacts about the performance of all merit retention justices and judges. The surveys are conducted twice during each term of office. The "pre-election" includes public hearings and the opportunity to comment on a specific judge in writing. Information is disseminated to the public before each general election as part of the Secretary of State's "Voter Information Guide." This program complies with the Americans with Disabilities Act and Federal Minority Rights Voting Act requirements. The information is also reviewed with the judge as a tool for professional growth and improvement. The Commission operates under Rules of Procedure adopted by the Supreme Court.

Funding and FTE Summary: (Thousands)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
General Funds	541.0	553.0	562.6
Other Appropriated Funds	0.0	0.0	0.0
Other Non Appropriated Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0
Program total	541.0	553.0	562.6
FTE Positions	3.6	4.5	4.5

◆ **Goal 1** To ensure the nominating commissions candidate submissions meet the constitutional requirements on considering the diversity of the state's or county's population and nominee submission time line.

Objective: 1 FY2020: To ensure the nominating commissions candidate submissions meet the constitutional requirements on considering the diversity of the state's or

county's population and nominee submission time line.

FY2021: To ensure the nominating commissions candidate submissions meet the constitutional requirements on considering the diversity of the state's or county's population and nominee submission time line.

FY2022: To ensure the nominating commissions candidate submissions meet the constitutional requirements on considering the diversity of the state's or county's population and nominee submission time line.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Applications received from minorities and women as a percent of all applications	56	50	50
Explanation: Nominations of minorities and women as a percent of all nominations	49	50	50
Explanation: Percent of nomination lists submitted to the Governor within the 60 day constitutionally set time line	100	100	100
Explanation:			

◆ **Goal 2** To efficiently meet their constitutional duties.

Objective: 1 FY2020: To efficiently meet their constitutional duties.
FY2021: To efficiently meet their constitutional duties.
FY2022: To efficiently meet their constitutional duties.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Cost per appellate court vacancy (dollars)	1,668	2,000	2,000
Explanation: Cost per trial court vacancy (dollars)	2,199	3,000	3,000
Explanation:			

◆ **Goal 3** To provide survey forms during each survey period for distribution to individuals who interact with a merit/retention judge.

Objective: 1 FY2020: To provide survey forms during each survey period for distribution to individuals who interact with a merit/retention judge.
FY2021: To provide survey forms during each survey period for distribution to individuals who interact with a merit/retention judge.
FY2022: To provide survey forms during each survey period for distribution to individuals who interact with a merit/retention judge.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Survey forms distributed	4,678	62,000	7,580
Explanation: Survey forms returned	699	10,000	1,370
Explanation:			

◆ **Goal 4** To widely disseminate the results of the survey and review process.

Objective: 1 FY2020: To widely disseminate the results of the survey and review process.
FY2021: To widely disseminate the results of the survey and review process.
FY2022: To widely disseminate the results of the survey and review process.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Pamphlets, brochures and data reports distributed (in thousands)	10,042	546	12,570
Explanation: Public telephone and electronic contacts	226	400	250
Explanation: Website hits and social media views	41,697	1,400,200	44,000
Explanation:			

<p>COU 7.0</p> <p align="center">Program Summary</p> <p align="center">COMMISSION ON JUDICIAL CONDUCT</p> <p>Margaret Downie, Executive Director</p> <p>Commission on Judicial Conduct (602) 452-3200</p> <p>AZ Constitution, Article VI.I</p>

Mission:

To investigate and resolve all complaints of judicial misconduct.

Description:

The Commission, comprised of 11 members, is an independent agency that has jurisdiction over all judges in the state, including Supreme Court

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justices, Court of Appeals judges, Superior Court judges, Justices of the Peace and municipal judges. It also has jurisdiction over commissioners, hearing officers, judges pro tempore, retired judges with temporary assignments, and all other judicial officers serving within the judicial branch of government. When all are taken into account, the Commission's jurisdiction extends to more than 570 judges and judicial officers throughout the state.

The Commission is required to investigate all complaints of judicial misconduct and may resolve them in one of several ways. Complaints that are frivolous or unfounded may be dismissed for lack of jurisdiction, insufficient grounds to justify investigation or no evidence of judicial misconduct. Cases involving serious misconduct are decided in formal hearings, similar to trials, that are open to the public. At the conclusion of a hearing, the Commission can formally recommend to the Supreme Court that a judge be publicly censured, suspended, removed or retired. Discipline in less serious cases may be handled informally.

Funding and FTE Summary: (Thousands)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
General Funds	521.1	537.7	549.2
Other Appropriated Funds	0.0	0.0	0.0
Other Non Appropriated Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0
Program total	521.1	537.7	549.2
FTE Positions	4.5	4.5	4.5

◆ **Goal 1** To investigate and resolve all complaints of judicial misconduct in accordance with Constitutional mandates. (These numbers are based on calendar-year data)

Objective: 1 FY2020: To investigate and resolve all complaints of judicial misconduct in accordance with Constitutional mandates. Calculated on a calendar year basis.
 FY2021: To investigate and resolve all complaints of judicial misconduct in accordance with Constitutional mandates. Calculated on a calendar year basis.
 FY2022: To investigate and resolve all complaints of judicial misconduct in accordance with Constitutional mandates. Calculated on a calendar year basis.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Complaints processed	414	375	375
Explanation:	FY20 data is based on calendar year (1/1/19 - 12/31/19)		
Formal and Informal Advisory Opinions	209	150	150
Explanation:	FY20 data is based on calendar year (1/1/19 - 12/31/19)		
Preliminary investigations	71	70	70
Explanation:	FY20 data is based on calendar year (1/1/19 - 12/31/19)		
Motions for reconsideration	35	30	30
Explanation:	FY20 data is based on calendar year (1/1/19 - 12/31/19)		
Sanctions and other warnings	37	30	30
Explanation:	FY20 data is based on calendar year (1/1/19 - 12/31/19)		

COU 8.0	Program Summary
	JUDICIAL COMPENSATION
	Kevin Kluge, Division Director
	Administrative Services Division (602) 452-3395
	AZ Constitution, Article VI, Section 9, A.R.S. § 12-120

Mission:

To fund the state portion of the salary and employee related expenses of Superior Court judges.

Description:

The Arizona Superior Court, which has at least one judge in every county, is the state's only general jurisdiction court. Additional Superior Court judges may be authorized in each county having a census greater than 30,000 inhabitants and upon petition by the Board of Supervisors to the Governor. A Superior Court judge may be authorized for each 30,000 inhabitants or majority fraction thereof. Superior Court judges hear all types of cases except small claims, minor offenses or violations of city codes and

ordinances. One-half of the Superior Court judges' salaries are provided by the state as required by A.R.S. § 12-128.

Funding and FTE Summary: (Thousands)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
General Funds	17,858.4	24,215.5	24,221.2
Other Appropriated Funds	0.0	0.0	0.0
Other Non Appropriated Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0
Program total	17,858.4	24,215.5	24,221.2
FTE Positions	181.3	181.6	181.6

◆ **Goal 1** To provide fair and expeditious determination of cases. (Court activity is difficult to predict; projections are based on FY 2014 activity level, which also is an estimate. Cases pending are as of 6/30.)

* The 2015 actual total reflects an estimated figure.

Objective: 1 FY2020: To provide fair and expeditious determination of cases.
 FY2021: To provide fair and expeditious determination of cases.
 FY2022: To provide fair and expeditious determination of cases.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
All cases on file in prior fiscal year	387,398	400,000	400,000
Explanation:	All cases terminated in prior fiscal year		
All cases terminated in prior fiscal year	196,355	195,000	195,000
Explanation:	Cases pending in prior fiscal year		
Cases pending in prior fiscal year	191,043	200,000	200,000
Explanation:	New filings (includes transfer in cases) in prior fiscal year		
New filings (includes transfer in cases) in prior fiscal year	185,000	185,000	185,000
Explanation:	Other proceedings in prior fiscal year		
Other proceedings in prior fiscal year	41,000	40,000	40,000
Explanation:			

COU 9.0	Program Summary
	ADULT PROBATION SERVICES
	Ed Gilligan, Division Director
	Adult Probation Services (602) 452-3468
	A.R.S. § 13-901

Mission:

To foster the continued development and effective implementation of a balanced approach to Adult Community Corrections, including protection of the public through offender accountability and rehabilitation, and restoration of the community primarily through the collection of restitution and completion of community service.

Description:

Arizona's adult probation system is decentralized, with each of the fifteen county probation departments reporting directly to either the presiding judge of the Superior Court in their respective county or the Court Administrator. The Adult Services Division of the Administrative Office of the Courts administers and oversees nine major state programs/funds which help support the adult probation system: Intensive Probation Supervision (IPS); Adult Standard Probation; Community Punishment Program (CPP); Criminal Justice Enhancement Fund (CJEF); Drug Enforcement Account (DEA); Interstate Compact (ISC); the Drug Treatment and Education Fund (DTEF); Transferred Youth (TY); and the Judicial Collection Enhancement Fund (JCEF). The Division works with the county probation departments to ensure adequate resources are available for them to meet required operational standards based upon applicable statutes, administrative orders and funding requirements. The Division also coordinates approximately 300 state vehicles provided for adult and juvenile probation and surveillance officers, facilitates training events, conducts research and statistical compilation, and provides technical assistance on a variety of probation related matters.

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* Beginning with FY 2004, Maricopa County is not included in the statewide result.

This Program Contains the following Subprograms:

- ▶ Standard Probation
- ▶ Intensive Probation
- ▶ Community Punishment
- ▶ Interstate Compact
- ▶ Drug Treatment and Education
- ▶ Global Positioning Systems (GPS)

Funding and FTE Summary: (Thousands)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
General Funds	26,938.7	26,656.1	29,888.2
Other Appropriated Funds	5,529.6	7,715.1	6,715.1
Other Non Appropriated Funds	4,985.9	4,220.0	4,220.0
Federal Funds	0.0	0.0	0.0
Program total	37,454.2	38,591.2	40,823.3
FTE Positions	12.1	10.5	10.5

Subprogram Summary	
COU 9.1	STANDARD PROBATION
Ed Gilligan, Division Director	
Adult Probation Services (602) 452-3468	
A.R.S. § 12-261	

Mission:

To provide financial assistance to probation departments to promote public safety by the responsible supervision of probationers in the community.

Description:

The program provides funding in an effort to maintain the statutory caseload average of 60 adult probationers per probation officer (60:1) and creates the availability of state funding to supplement county funds in order to achieve or maintain that 60:1 ratio. The funding must be used primarily for the payment of probation officer salaries to attain the caseload average.

* Beginning with FY 2004, Maricopa County is not included in the statewide result.

*Total FTE's do not include those FTE's funded in the Field.

Funding and FTE Summary: (Thousands)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
General Funds	16,467.8	16,281.4	18,050.1
Other Appropriated Funds	3,406.6	3,774.1	3,474.1
Other Non Appropriated Funds	996.4	370.7	370.7
Federal Funds	0.0	0.0	0.0
Program total	20,870.8	20,426.2	21,894.9
FTE Positions	1.0	1.0	1.0

◆ **Goal 1** To ensure that each county probation department is provided with adequate resources to meet required operational standards based upon applicable statutes, administrative orders and funding requirements.

Objective: 1 FY2020: To ensure that each county probation department is provided with adequate resources to meet required operational standards based upon applicable statutes, administrative orders and funding requirements.
 FY2021: To ensure that each county probation department is provided with adequate resources to meet required operational standards based upon applicable statutes, administrative orders and funding requirements.
 FY2022: To ensure that each county probation department is provided with adequate resources to meet required operational standards based upon applicable

statutes, administrative orders and funding requirements.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Operational reviews conducted	4	4	4
Explanation:			
Percent of operational reviews completed within prescribed time frame	100	100	100
Explanation:			

◆ **Goal 2** To promote victim and community restoration and hold adult standard probationers accountable while providing opportunities for behavioral change consistent with the needs of public safety.

Objective: 1 FY2020: To promote victim and community restoration and hold adult standard probationers accountable while providing opportunities for behavioral change consistent with the needs of public safety.
 FY2021: To promote victim and community restoration and hold adult standard probationers accountable while providing opportunities for behavioral change consistent with the needs of public safety.
 FY2022: To promote victim and community restoration and hold adult standard probationers accountable while providing opportunities for behavioral change consistent with the needs of public safety.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of court-ordered restitution paid by active standard probationers	6.05	10.0	12.0
Explanation:			
Percent of community restitution hours completed	29.23	30.0	31.0
Explanation:			
Percent of probationers exiting standard probation and not committed to county jail or DOC	84	84	84
Explanation:			

◆ **Goal 3** To assist in enhancement of education and training of probation officers and staff by providing regionalized and statewide training.

Objective: 1 FY2020: To assist in enhancement of education and training of probation officers and staff by providing regionalized and statewide training.
 FY2021: To assist in enhancement of education and training of probation officers and staff by providing regionalized and statewide training.
 FY2022: To assist in enhancement of education and training of probation officers and staff by providing regionalized and statewide training.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Certification Academies conducted	3	4	4
Explanation:			
Regional training events	132	60	100
Explanation:			
Percent of probation personnel in compliance with COJET requirements	99.9	100	100
Explanation:			

◆ **Goal 4** To promote public safety by providing each county probation department with adequate resources to meet required operational standards based upon applicable statutes, administrative orders and funding requirements.

Objective: 1 FY2020: To promote public safety by providing each county probation department with adequate resources to meet required operational standards based upon applicable statutes, administrative orders and funding requirements.
 FY2021: To promote public safety by providing each county probation department with adequate resources to meet required operational standards based upon applicable statutes, administrative orders and funding requirements.
 FY2022: To promote public safety by providing each county probation department with adequate resources to meet required operational standards based upon applicable statutes, administrative orders and funding requirements.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of probation departments in compliance with 65:1 mandate	92	100	100
Explanation:			
Percent of probation departments whose funding is primarily used for payment of probation officer salaries	100	100	100
Explanation:			
Average annual state cost per probation slot (in dollars) in prior fiscal year	1,306	1,320	1,325
Explanation:			

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COU 9.2	Subprogram Summary
	INTENSIVE PROBATION
	Ed Gilligan, Division Director
	Adult Probation Services (602) 452-3468
	A.R.S. § 13-913 et. seq.

Mission:

To provide a highly structured and closely supervised probation alternative which emphasizes the payment of restitution.

Description:

The program provides intensive supervision, through the use of probation officer/surveillance officer teams, to offenders who would otherwise have been incarcerated in the Department of Corrections at initial sentencing or as a result of a technical violation of standard probation. Pursuant to statute, supervision teams of one probation officer and one surveillance officer can supervise a maximum of 25 intensive probationers and a team consisting of one probation officer and two surveillance officers can supervise no more than 40 probationers. In small counties, one probation officer is authorized to supervise up to 15 intensive probationers. Intensive probationers are required to: maintain employment or full-time student status or perform community service at least six days per week; pay restitution and monthly probation fees; establish residency at a place approved by the probation team; remain at their place of residence except when attending approved activities; allow the administration of drug and alcohol tests; perform at least forty hours (with good cause the court can reduce to twenty hours) of community service work each month except for full-time students, who may be exempted or required to perform fewer hours; and meet any other conditions set by the court.

* Beginning with FY 2004, Maricopa County is not included in the statewide results. Beginning in FY 2007, Maricopa and Graham Counties not included.

*Total FTE's do not include those FTE's funded in the Field.

Funding and FTE Summary: (Thousands)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
General Funds	10,085.1	9,993.7	11,427.6
Other Appropriated Funds	889.1	1,535.2	835.2
Other Non Appropriated Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0
Program total	10,974.2	11,528.9	12,262.8
FTE Positions	0.0	0.0	0.0

◆ **Goal 1** To promote victim and community restoration and hold accountable adult intensive probationers while also providing opportunities for behavioral change consistent with the needs of public safety.

Objective: 1 FY2020: To promote victim and community restoration and hold accountable adult intensive probationers while also providing opportunities for behavioral change consistent with the needs of public safety.

FY2021: To promote victim and community restoration and hold accountable adult intensive probationers while also providing opportunities for behavioral change consistent with the needs of public safety.

FY2022: To promote victim and community restoration and hold accountable adult intensive probationers while also providing opportunities for behavioral change consistent with the needs of public safety.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of eligible IPS probationers participating in a treatment program	46	47	47
Explanation:			
Percent of IPS probationers maintaining full-time employment	43	43	43
Explanation:			
Percent of IPS probationers not testing positive for illegal drug use	59.6	60	60
Explanation:			
Percent of court-ordered restitution paid by active IPS probationers	9.16	10	11
Explanation:			
Percent of community restitution hours completed	48.1	50	50
Explanation:			
Percent of probationers exiting IPS and not committed to county jail or DOC	56	56	56
Explanation:			

◆ **Goal 2** To promote public safety by providing each county probation department with adequate resources to meet required operational standards based upon applicable statutes, administrative orders, and funding requirements.

Objective: 1 FY2020: To promote public safety by providing each county probation department with adequate resources to meet required operational standards based upon applicable statutes, administrative orders, and funding requirements.
 FY2021: To promote public safety by providing each county probation department with adequate resources to meet required operational standards based upon applicable statutes, administrative orders, and funding requirements.
 FY2022: To promote public safety by providing each county probation department with adequate resources to meet required operational standards based upon applicable statutes, administrative orders, and funding requirements.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of probation departments in compliance with statutorily prescribed caseload	57	65	100
Explanation:			
Percent of probation departments provided sufficient operating motor vehicles	100	100	100
Explanation:			
Average annual state cost per probation slot (in dollars) in prior fiscal year	7,754	7,700	7,775
Explanation:			

◆ **Goal 3** To provide an advanced training program (Arizona Institute for Intensive Probation) and technical assistance to IPS officers to ensure compliance with program direction.

Objective: 1 FY2020: To provide an advanced training program (Arizona Institute for Intensive Probation) and technical assistance to IPS officers to ensure compliance with program direction.
 FY2021: To provide an advanced training program (Arizona Institute for Intensive Probation) and technical assistance to IPS officers to ensure compliance with program direction.
 FY2022: To provide an advanced training program (Arizona Institute for Intensive Probation) and technical assistance to IPS officers to ensure compliance with program direction.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
IPS institutes conducted	1	2	2
Explanation:			
Percent of IPS officers completing the institute	100	100	100
Explanation:			

COU 9.3	Subprogram Summary
	COMMUNITY PUNISHMENT
	Shanda Breed, Program Manager
	Adult Probation Services (602) 452-3814
	A.R.S. § 12-299

Mission:

To enhance both intensive and standard probation services in an effort to divert offenders from prison or jail and promote public safety through locally

designed treatment and control-oriented programming.

Description:

The Community Punishment Program (CPP) provides funds which augment general probation conditions and community-based programs emphasizing supervision, surveillance, control, public protection, community work service, restitution, and victims' rights, as well as opportunities for rehabilitation and treatment.

* Beginning with FY 2004, Maricopa County is not included in the statewide results.

*Total FTE's do not include those FTE's funded in the Field.

Funding and FTE Summary: (Thousands)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
General Funds	0.0	0.0	0.0
Other Appropriated Funds	1,148.2	2,310.3	2,310.3
Other Non Appropriated Funds	671.6	742.7	742.7
Federal Funds	0.0	0.0	0.0
Program total	1,819.8	3,053.0	3,053.0
FTE Positions	1.4	1.4	1.4

◆ **Goal 1** To promote victim and community restoration and hold accountable adult community punishment probationers while also providing opportunities for behavioral change consistent with the needs of public safety.

Objective: 1 FY2020: To promote victim and community restoration and hold accountable adult community punishment probationers while also providing opportunities for behavioral change consistent with the needs of public safety.

FY2021: To promote victim and community restoration and hold accountable adult community punishment probationers while also providing opportunities for behavioral change consistent with the needs of public safety.

FY2022: To promote victim and community restoration and hold accountable adult community punishment probationers while also providing opportunities for behavioral change consistent with the needs of public safety.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of active probationers who received CPP funded services	1,505	2,200	2,200

Explanation:

COU 9.4 Subprogram Summary

INTERSTATE COMPACT

Dori Littler, Interstate Compact and Program Manager
 Adult Probation Services (602) 452-3324
 A.R.S. § 31-461

Mission:

To provide supervision to probationers transferring to Arizona and monitor the supervision of probationers transferred to other states from Arizona.

Description:

The program provides for the supervision of probationers transferring to Arizona from other states, and probationers transferring from Arizona to other states. County probation departments investigate requests of probationers sentenced in other states who wish to transfer their probation supervision to Arizona. After investigation, these requests are either denied or accepted. If accepted, county probation departments provide supervision for transferred probationers. Arizona probation officers monitor compliance with probation conditions and initiate corrective action, if deemed necessary, through the state Compact Office. Arizona probation departments also maintain contact with probationers transferred from Arizona to other states and collect court-ordered monetary assessments, including restitution and fines.

* Beginning with FY04, Maricopa County is not included in the statewide result. Beginning in FY 2007, Maricopa and Graham Counties are not

included

*Total FTE's do not include those FTE's funded in the Field.

Funding and FTE Summary: (Thousands)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
General Funds	385.8	381.0	410.5
Other Appropriated Funds	85.7	92.8	92.8
Other Non Appropriated Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0
Program total	471.5	473.8	503.3
FTE Positions	0.0	0.0	0.0

◆ **Goal 1** To facilitate the transfer and supervision of probation cases through the interstate compact.

Objective: 1 FY2020: To facilitate the transfer and supervision of probation cases through the interstate compact.

FY2021: To facilitate the transfer and supervision of probation cases through the interstate compact.

FY2022: To facilitate the transfer and supervision of probation cases through the interstate compact.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of transfer investigation requests completed within forty-five days of receipt, as required	99	99.5	100
Explanation:			
Percent of victim assistance fund payments collected	59	60	60
Explanation:			

COU 9.5 Subprogram Summary

DRUG TREATMENT AND EDUCATION

, Program Manager
 Adult Probation Services (602) 452-3558
 A.R.S. § 13-901.02

Mission:

To provide treatment and education services to substance abusing probationers.

Description:

The Drug Treatment and Education Fund provides funding to augment treatment and education services for substance abusing offenders convicted of personal possession or use of a controlled substance.

*Total FTE's do not include those FTE's funded in the Field.

Funding and FTE Summary: (Thousands)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
General Funds	0.0	0.0	0.0
Other Appropriated Funds	0.0	2.7	2.7
Other Non Appropriated Funds	3,317.9	3,106.6	3,106.6
Federal Funds	0.0	0.0	0.0
Program total	3,317.9	3,109.3	3,109.3
FTE Positions	9.7	8.1	8.1

◆ **Goal 1** To reduce the prevalence of drug use and the incidence of criminal activity for substance abusing offenders through treatment services and probation supervision.

Objective: 1 FY2020: To reduce the prevalence of drug use and the incidence of criminal activity for substance abusing offenders through treatment services and probation supervision.

FY2021: To reduce the prevalence of drug use and the incidence of criminal activity for substance abusing offenders through treatment services and probation supervision.

FY2022: To reduce the prevalence of drug use and the incidence of criminal activity for substance abusing offenders through treatment services and probation supervision.

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supervision.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of defendants convicted of an ARS 13-901.01 1st or 2nd offense and sentenced to a term of probation during the fiscal year	3,163	3,500	3,500
Explanation:			
Number of probationers convicted of an ARS 13-901.01 1st or 2nd offense that received DTEF funded treatment services	619	750	750
Explanation:			

Subprogram Summary

COU 9.6
GLOBAL POSITIONING SYSTEMS (GPS)

Shanda Breed, Program Manager
Adult Services Division (602) 452-3814
A.R.S. § 13-902(G)

Mission:

To provide global positioning system monitoring for probationers sentenced under ARS 13-902(G).

Description:

A.R.S. §13-902(G) provides that beginning November 1, 2006 after conviction of a dangerous crime against children as defined in A.R.S. §13-604.01, if a term of probation is imposed, the court shall require global position system monitoring for the duration of the term of probation. Many probationers sentenced under A.R.S. §13-902(G) are placed on probation for long terms extending up to life-time probation supervision.

The GPS program offers the highest level of community-based supervision available for those probationers convicted of Dangerous Crimes Against Children. Further, the GPS program allows probationers to receive treatment while in the community or continuing their treatment once released from incarceration. This balanced approach results in short-term public safety through monitoring and potential long-term public safety by offering the probationer the opportunity to change their behavior through treatment.

◆ **Goal 1** To monitor all GPS offenders on probation as prescribed by statute

Objective: 1 FY2020: To monitor all GPS offenders on probation as prescribed by statute
FY2021: To monitor all GPS offenders on probation as prescribed by statute
FY2022: To monitor all GPS offenders on probation as prescribed by statute

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of probationers on GPS	228	300	300
Explanation:			

Program Summary

COU 10.0
JUVENILE PROBATION SERVICES

Joe Kelroy, Division Director
Juvenile Justice Services (602) 452-3450
A.R.S. § 8-201

Mission:

To effectively oversee the statewide administration of local juvenile probation services and programs which promote community protection by requiring juvenile accountability and by providing treatment opportunities which result in law abiding behavior.

Description:

The Juvenile Justice Services Division is responsible for the effective administration of juvenile justice programs for delinquent and incorrigible youth in coordination with the juvenile courts. Division programs focus on treatment, rehabilitation and protection of community and youth. The

Division administers and oversees seven major programs/funds: Juvenile Intensive Probation (JIPS); Juvenile Treatment Services Fund (JPSF); Family Counseling; Juvenile Standard Probation; Juvenile Crime Reduction Fund (JCRF); Progressively Increasing Consequences; and State Aid for Detention. Other services include providing direction and coordination for the Juvenile On-Line Tracking System (JOLTS); the statewide Literacy, Education and Resource Network (LEARN Labs); oversight of juvenile detention centers; and administration of probation department operational reviews.

This Program Contains the following Subprograms:

- ▶ Standard Probation
- ▶ Intensive Probation
- ▶ Treatment Services
- ▶ Family Counseling
- ▶ Progressively Increasing Consequences (PIC-Act)
- ▶ Juvenile Crime Reduction

Funding and FTE Summary: (Thousands)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
General Funds	38,493.6	38,354.4	39,798.7
Other Appropriated Funds	2,832.3	5,214.0	5,214.0
Other Non Appropriated Funds	-1,298.1	1,892.0	1,892.0
Federal Funds	0.0	0.0	0.0
Program total	40,027.8	45,460.4	46,904.7
FTE Positions	25.4	24.9	24.9

Subprogram Summary

COU 10.1
STANDARD PROBATION

, Program Manager
Juvenile Justice Services (602) 452-3456
A.R.S. § 8-203

Mission:

To improve, maintain or expand juvenile probation services to ensure proper supervision of youth on probation.

Description:

The program provides funds for the salary and employee-related expenses of probation officers supervising juveniles on probation to the superior court. The fund has been utilized to assist the counties in achieving and maintaining a client/probation officer ratio of 35:1.

*Total FTE's do not include those FTE's funded in the Field.

Funding and FTE Summary: (Thousands)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
General Funds	3,554.6	3,524.7	3,712.9
Other Appropriated Funds	0.0	150.0	150.0
Other Non Appropriated Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0
Program total	3,554.6	3,674.7	3,862.9
FTE Positions	0.0	0.0	0.0

◆ **Goal 1** To ensure probationers are supervised according to their level of risk.

Objective: 1 FY2020: To ensure proper supervision of youth on probation.
FY2021: To ensure proper supervision of youth on probation.
FY2022: To ensure proper supervision of youth on probation.

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Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of juvenile probation departments in compliance with mandated standard case load ratios of 35:1	93	100	100
Explanation:			
Percent of standard probationers who successfully complete their term of probation	80	85	85
Explanation:			
Number of counties receiving a formal standard probation operational review.	2	4	4
Explanation:			
Average annual cost per standard probation slot in prior fiscal year	2,613	2,500	2,600
Explanation:			

◆ **Goal 2** To manage and monitor the efficient and effective allocation and distribution of state appropriated funds.

Objective: 1 FY2020: To manage and monitor the efficient and effective allocation and distribution of state appropriated funds.
 FY2021: To manage and monitor the efficient and effective allocation and distribution of state appropriated funds.
 FY2022: To manage and monitor the efficient and effective allocation and distribution of state appropriated funds.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of budget modifications reviewed and approved within two weeks	100	100	100
Explanation:			
Percent of Request to fill vacancies are reviewed using capacity reports, team configurations and geographic location, and are approved/denied within two weeks.	100	100	100
Explanation:			

◆ **Goal 3** To promote victim and community restoration by holding juvenile standard probationers accountable for their court ordered financial obligations.

Objective: 1 FY2020: To promote victim and community restoration by holding juvenile standard probationers accountable for their court ordered financial obligations.
 FY2021: To promote victim and community restoration by holding juvenile standard probationers accountable for their court ordered financial obligations.
 FY2022: To promote victim and community restoration by holding juvenile standard probationers accountable for their court ordered financial obligations.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of standard probationers ordered to pay restitution, who are paying	90	75	75
Explanation:			

<p>COU 10.2</p> <p align="center">Subprogram Summary</p> <p align="center">INTENSIVE PROBATION</p> <p>Chris Varner, Program Manager Juvenile Justice Services (602) 452-3456 A.R.S. § 8-351</p>
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Mission:

To effect positive change in a high risk juvenile population through a highly structured community based probation program committed to the prevention of further juvenile offenses and the protection of the community.

Description:

The program provides probation teams that deliver intensive supervision, which emphasizes surveillance, treatment, work, education and home detention, to juvenile offenders. The program seeks to reduce commitments to the Arizona Department of Juvenile Corrections and other institutional or costly out-of-home placements, thus reserving space for more serious youth offenders. Probationers are required to participate in one or more of the following for 32 hours per week: school, court-ordered treatment, employment or community service; if able, to pay required court-ordered fees; to remain at a place of residence, except as allowed and approved by

the supervising probation officer; to allow administration of drug and alcohol tests; and to meet other conditions set by the court.

*Total FTE's do not include those FTE's funded in the Field.

Funding and FTE Summary: (Thousands)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
General Funds	5,682.0	5,635.5	5,969.3
Other Appropriated Funds	0.0	0.0	0.0
Other Non Appropriated Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0
Program total	5,682.0	5,635.5	5,969.3
FTE Positions	0.0	0.0	0.0

◆ **Goal 1** To ensure probationers are supervised to their level of risk.

Objective: 1 FY2020: To ensure probationers are supervised to their level of risk.
 FY2021: To ensure probationers are supervised to their level of risk.
 FY2022: To ensure probationers are supervised to their level of risk.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of county JIPS programs (15) receiving informal site monitoring visits	100	100	100
Explanation:			
Average annual cost per JIPS probation slot in prior fiscal year	11,008	13,000	12,000
Explanation:			
Percent of counties maintaining appropriate caseload ratios as evidenced by monthly capacity reports.	100	100	100
Explanation:			
Number of counties receiving a formal JIPS operational review.	2	4	4
Explanation:			
Percent of JIPS probationers who successfully complete their term of probation.	74	75	75
Explanation:			
Percent of JIPS probationers who unsuccessfully completed their term of intensive probation and were committed to ADJC.	17	15	15
Explanation:			

◆ **Goal 2** To ensure that JIPS officers are trained and meet established standards.

Objective: 1 FY2020: To ensure that JIPS officers are trained and meet established standards.
 FY2021: To ensure that JIPS officers are trained and meet established standards.
 FY2022: To ensure that JIPS officers are trained and meet established standards.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of JIPS officers passing initial academy testing	100	100	100
Explanation:			

◆ **Goal 3** To manage and monitor the effective and efficient allocation and distribution of state appropriated funds.

Objective: 1 FY2020: To manage and monitor the effective and efficient allocation and distribution of state appropriated funds.
 FY2021: To manage and monitor the effective and efficient allocation and distribution of state appropriated funds.
 FY2022: To manage and monitor the effective and efficient allocation and distribution of state appropriated funds.

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Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of budget modifications reviewed and processed within two weeks of receipt	100	100	100
Explanation:			
Percent of juvenile courts (15) whose JIPS program plan and budget are reviewed and approved	100	100	100
Explanation:			
Percent of Request to fill vacancies reviewed, using capacity reports, team configurations and geographic location, approved/denied within two weeks.	100	100	100
Explanation:			

◆ **Goal 4** To promote victim and community restoration by holding juvenile intensive probationers accountable for their court ordered financial obligations.

Objective: 1 FY2020: To promote victim and community restoration by holding juvenile intensive probationers accountable for their court ordered financial obligations.
 FY2021: To promote victim and community restoration by holding juvenile intensive probationers accountable for their court ordered financial obligations.
 FY2022: To promote victim and community restoration by holding juvenile intensive probationers accountable for their court ordered financial obligations.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of JIPS probationers ordered to pay restitution who are paying	76	75	75
Explanation:			

COU 10.3 Subprogram Summary
TREATMENT SERVICES
 Holli Sanger-Alarco, Program Manager
 Juvenile Justice Services (620) 452-3246
 A.R.S. § 8-322

Mission:

To administer a comprehensive continuum of community based treatment services and diversion programs for delinquent and incorrigible youth placed on probation to reduce repetitive juvenile offenses.

Description:

The Juvenile Treatment Fund is the primary fund that provides intervention services for youth on probation. The Administrative Office of the Courts administers the procurement, contracting and monitoring of statewide contracts for services provided to youth on probation. The fund provides the resources to assist the probation officer in enforcing the terms of probation through a comprehensive continuum of services to ensure accountability, skill development, community safety and crime reduction.

*Total FTE's do not include those FTE's funded in the Field.

Funding and FTE Summary: (Thousands)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
General Funds	20,148.0	20,134.5	20,493.4
Other Appropriated Funds	0.0	0.0	0.0
Other Non Appropriated Funds	-1,056.1	1,850.5	1,850.5
Federal Funds	0.0	0.0	0.0
Program total	19,091.9	21,985.0	22,343.9
FTE Positions	4.5	3.8	3.8

◆ **Goal 1** To audit and evaluate treatment programs for contract compliance and effective service delivery.

Objective: 1 FY2020: To audit and evaluate treatment programs for contract compliance and effective service delivery.
 FY2021: To audit and evaluate treatment programs for contract compliance and effective service delivery.
 FY2022: To audit and evaluate treatment programs for contract compliance and effective service delivery.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Service contractors audited for compliance with program standards	66	66	66
Explanation:			
Percent of contractors monitored in satisfactory compliance with established program standards (70%+)	98	98	98
Explanation:			
Average cost per contract to audit (dollars).	1,741	1,500	1,500
Explanation: Includes Travel and 2.25 FTE			

◆ **Goal 2** To provide a comprehensive array of services and interventions for youth on probation.

Objective: 1 FY2020: To provide a comprehensive array of services and interventions for youth on probation.
 FY2021: To provide a comprehensive array of services and interventions for youth on probation.
 FY2022: To provide a comprehensive array of services and interventions for youth on probation.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Youth provided out of home services	345	500	500
Explanation:			
Youth provided day support services	269	250	250
Explanation:			
Youth provided counseling intervention	1,006	1,000	1,000
Explanation:			
Youth provided drug testing	2,477	2,500	2,500
Explanation:			
Youth provided evaluations and other services	1,346	1,500	1,500
Explanation:			
Youth provided educational and vocational services	420	600	600
Explanation:			
Percent of youth who don't re-offend within 12 months of program completion in prior fiscal year	84	80	80
Explanation:			
Percent of youth with successful outcomes in functional family therapy	50	80	80
Explanation:			
Percent of youth with successful outcomes in Intensive Behavior Modification Program.	89	85	85
Explanation:			

COU 10.4 Subprogram Summary
FAMILY COUNSELING
 Teasie Colla, Program Manager
 Juvenile Justice Services (602) 452-3451
 A.R.S. §§ 8-261 et seq.

Mission:

To oversee the development of programs for families in crisis which strengthen family relationships and reduce juvenile delinquency.

Description:

The program provides the basic crisis and supportive counseling services to children and their families. Funds are used to provide counseling not only to children who have already come to the attention of the court, but also to their families and siblings, in an effort to address family problems that may be contributing to unlawful behavior and to prevent escalation into more serious activity. For incorrigible children who would otherwise be unable to obtain counseling services, these funds provide the courts with the critical resources needed to improve the family's ability to deal with conflicts and exercise proper control.

*Total FTE's do not include those FTE's funded in the Field.

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Funding and FTE Summary: (Thousands)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
General Funds	500.0	500.0	500.0
Other Appropriated Funds	0.0	0.0	0.0
Other Non Appropriated Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0
Program total	500.0	500.0	500.0
FTE Positions	0.0	0.0	0.0

◆ Goal 1 To manage and monitor the effective and efficient allocation and distribution of state appropriated funds.

Objective: 1 FY2020: To manage and monitor the effective and efficient allocation and distribution of state appropriated funds.

FY2021: To manage and monitor the effective and efficient allocation and distribution of state appropriated funds.

FY2022: To manage and monitor the effective and efficient allocation and distribution of state appropriated funds.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of families served by the family counseling fund in prior fiscal year	819	900	900
Explanation:			
Average cost per family in prior fiscal year	734	800	800
Explanation:			
Average age of youth participating in family counseling program in prior fiscal year	16	16	16
Explanation:			
Average sessions per family in prior fiscal year	7	7	7
Explanation:			
Percent of juvenile courts (15) whose family counseling program plan and budget are reviewed and approved.	100	100	100
Explanation:			

COU 10.5 Subprogram Summary
PROGRESSIVELY INCREASING CONSEQUENCES (PIC-ACT)
 Teasie Colla, Program Manager
 Juvenile Justice Services (602) 452-3451
 A.R.S. § 8-321

Mission:

To ensure accountability by administering a comprehensive array of consequence programs for youth diverted from the formal court process.

Description:

The Progressively Increasing Consequences monies provide the opportunity for youth to be held accountable for specific offenses without the formal court process. Youth are required to attend programs which emphasize accountability, restitution, skill development, crime reduction and community safety such as Teen Court, community work service, life skill education classes and problem solving.

*Total FTE's do not include those FTE's funded in the Field.

Funding and FTE Summary: (Thousands)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
General Funds	8,609.0	8,559.7	9,123.1
Other Appropriated Funds	0.0	0.0	0.0
Other Non Appropriated Funds	-242.0	41.5	41.5
Federal Funds	0.0	0.0	0.0
Program total	8,367.0	8,601.2	9,164.6
FTE Positions	0.0	0.0	0.0

◆ Goal 1 To ensure diversion eligible referrals are processed in a

timely manner.

Objective: 1 FY2020: To ensure diversion eligible referrals are processed in a timely manner.
 FY2021: To ensure diversion eligible referrals are processed in a timely manner.
 FY2022: To ensure diversion eligible referrals are processed in a timely manner.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of juveniles with an intake interview within 30 days of receipt of referral by the juvenile court	33	35	35

Explanation:

◆ Goal 2 To promote victim and community restoration by holding diversion youth accountable for their assessed financial obligations.

Objective: 1 FY2020: To promote victim and community restoration by holding diversion youth accountable for their assessed financial obligations.

FY2021: To promote victim and community restoration by holding diversion youth accountable for their assessed financial obligations.

FY2022: To promote victim and community restoration by holding diversion youth accountable for their assessed financial obligations.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of diversion youth assessed restitution, who are paying	100	90	90

Explanation:

Percent of parents of diversion youth assessed one-time parental assessment fee, who paid

Explanation:

◆ Goal 3 To ensure consequences are successfully completed.

Objective: 1 FY2020: To ensure consequences are successfully completed.

FY2021: To ensure consequences are successfully completed.

FY2022: To ensure consequences are successfully completed.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of diversion youth who successfully complete community restitution as assigned	87	85	85

Explanation:

Percent of diversion youth who successfully complete counseling as assigned

Explanation:

Percent of diversion youth who complete a Delinquency Prevention Education program as assigned

Explanation:

Percent of diversion youth who complete a Substance Abuse Education program as assigned

Explanation:

COU 10.6 Subprogram Summary
JUVENILE CRIME REDUCTION
 Teasie Colla, Program Manager
 Juvenile Justice Services (602) 452-3456
 A.R.S. § 41-2401D.5

Mission:

To support the development and replication of specific initiatives and community-based prevention, early identification and intervention, and recidivism reduction strategies which promote crime free lifestyles for Arizona youth.

Description:

Funding is provided through the Criminal Justice Enhancement Fund. JCRF is used as seed monies for the development and initial implementation of community-based programs targeted at preventing a juvenile from becoming involved in illegal activity or providing an array of intervention services and sanctions to deter a juvenile from becoming further involved in the juvenile justice system. Grants may be administered by local courts, schools, local units of government, tribal agencies, state agencies, and the AOC. Program categories considered for funding are based on national research that supports promising strategies, such as academic achievement,

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after-school activities, mentoring, immediate consequences, and graduated sanctions. Programs are awarded funds through an annual application process; funding recommendations are submitted to the Chief Justice for final approval. Funds may also be used to implement legislative mandates and to support special projects and statewide strategic initiatives administered by the AOC, such as the Juvenile On-Line Tracking System (JOLTS), LEARN labs (Literacy, Education, and Resource Network computer-assisted learn centers), operational reviews of local probation departments, juvenile detention centers, and special projects.

JCRF is also used to provide technical assistance and to oversee the distribution of federal education dollars, which the division receives from the Department of Education and passes through to counties to provide educational services to detained youth. Twelve counties maintain juvenile detention centers; two counties share a regional facility and one county contracts with a neighboring county for detention services.

*Total FTE's do not include those FTE's funded in the Field.

Funding and FTE Summary: (Thousands)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
General Funds	0.0	0.0	0.0
Other Appropriated Funds	2,832.3	5,064.0	5,064.0
Other Non Appropriated Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0
Program total	2,832.3	5,064.0	5,064.0
FTE Positions	20.9	21.1	21.1

◆ **Goal 1** To manage and monitor the effective and efficient allocation and distribution of JCRF grant funds.

Objective: 1 FY2020: To manage and monitor the effective and efficient allocation and distribution of JCRF grant funds.

FY2021: To manage and monitor the effective and efficient allocation and distribution of JCRF grant funds.

FY2022: To manage and monitor the effective and efficient allocation and distribution of JCRF grant funds.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of on-site monitoring visits conducted	100	100	100
Explanation:			
Percent of programs in compliance with financial requirements	100	100	100
Explanation:			
Percent of programs in compliance with program requirements	100	100	100
Explanation:			

◆ **Goal 2** To promote the development of promising community-based programs for youth.

Objective: 1 FY2020: To promote the development of promising community-based programs for youth.

FY2021: To promote the development of promising community-based programs for youth.

FY2022: To promote the development of promising community-based programs for youth.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Local programs funded	29	6	20
Explanation:	Excludes LEARN Labs		
Youth served in local programs	43,456	36,800	68,000
Explanation:			
LEARN labs	2	1	1
Explanation:			

◆ **Goal 3** To support the administration and programs of the Arizona juvenile court system.

Objective: 1 FY2020: To support the administration and programs of the Arizona juvenile court system.

FY2021: To support the administration and programs of the Arizona juvenile court system.

FY2022: To support the administration and programs of the Arizona juvenile court system.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Automation projects funded	3	3	3
Explanation:			
Loss prevention issues addressed in detention centers	0	0	0
Explanation:			

Program Summary

COU 11.0
COURT OF APPEALS DIVISION I

Amy Wood, Clerk of the Court
Division I (602) 452-6705
A.R.S. § 12-120 et. seq.

Mission:

To provide an independent and accessible intermediate appellate court in accordance with Constitutional mandate.

Description:

Division I of the Court of Appeals reviews all matters properly appealed from the Superior Court, except criminal death penalty cases. Division I convenes in Phoenix and encompasses the counties of Apache, Coconino, La Paz, Maricopa, Mohave, Navajo, Yavapai, and Yuma. Division I has the statewide responsibility for all Writs of Certiorari from these eight counties, and rate appeals from the Corporation Commission. Division I also has statewide responsibility for all writs of Certiorari concerning awards by the Industrial Commission, appeals from the Arizona Department of Economic Security Appeals Board and all appeals from the Arizona Tax Court. Division I consists of a Chief Judge and five departments, with three judges each.

Funding and FTE Summary: (Thousands)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
General Funds	11,541.7	11,895.5	12,338.0
Other Appropriated Funds	0.0	0.0	0.0
Other Non Appropriated Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0
Program total	11,541.7	11,895.5	12,338.0
FTE Positions	98.3	98.3	98.3

◆ **Goal 1** To provide fair and expeditious determination of cases.

Objective: 1 FY2020: To provide fair and expeditious determination of cases.

FY2021: To provide fair and expeditious determination of cases. (Court activity is difficult to predict; projections are based on FY 2015 - 2018 activity level)

FY2022: To provide fair and expeditious determination of cases. (Court activity is difficult to predict; projections are based on FY 2015 - 2018 activity level)

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
All cases on file	4,430	4,370	4,270
Explanation:			
All cases terminated	2,679	3,100	3,180
Explanation:			
Cases pending	1,751	1,480	3,180
Explanation:	Cases pending are as of 6/30		
New case filings	2,618	2,725	2,700
Explanation:			
Customer Satisfaction rating for settlement program	86	95	95
Explanation:			
Cases decided in which a Supreme Court review was not sought, excludes those cases dismissed in which no petition for review can be filed.	1,222	1,600	1,600
Explanation:			
Cases decided where Supreme Court review was denied	418	510	530
Explanation:			
Cases decided which Supreme Court review was granted and decision upheld	24	23	24
Explanation:			

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COU 12.0	Program Summary
	COURT OF APPEALS DIVISION II
	Jeff Handler, Clerk of the Court
	Division II, Tucson (520) 628-6954
	A.R.S. § 12-120 et. seq.

Mission:

To provide an independent and accessible intermediate appellate court in accordance with Constitutional mandate.

Description:

Division II of the Court of Appeals reviews all matters properly appealed from the Superior Court, except criminal death penalty cases. Division II convenes in Tucson and encompasses the counties of Cochise, Gila, Graham, Greenlee, Pima, Pinal, and Santa Cruz. Division II consists of a Chief Judge and two departments, with three judges each.

Funding and FTE Summary: (Thousands)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
General Funds	5,167.7	5,284.1	5,361.3
Other Appropriated Funds	0.0	0.0	0.0
Other Non Appropriated Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0
Program total	5,167.7	5,284.1	5,361.3
FTE Positions	38.5	38.5	38.5

◆ **Goal 1** To provide fair and expeditious determination of cases.

- Objective:** 1 FY2020: To provide fair and expeditious determination of cases.
 FY2021: To provide fair and expeditious determination of cases. (Court activity is difficult to predict; estimates are based on FY 2015 activity level.)
 FY2022: To provide fair and expeditious determination of cases. (Court activity is difficult to predict; estimates are based on FY 2015 activity level.)

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
All cases on file	1,465	1,750	1,600
Explanation:			
All cases terminated	825	925	850
Explanation:			
Cases pending	639	820	710
Explanation:	Cases pending are as of 6/30		
New case filings	719	900	850
Explanation:			
Customer Satisfaction rating for settlement program (Scale 1-8)	7.8	7.8	7.8
Explanation:			
Cases upheld upon review	783	880	790
Explanation:			

COU 13.0	Program Summary
	ADULT AND JUVENILE DRUG COURT
	Susan Alameda, Treatment Manager
	Adult Probation (602) 452-3558
	A.R.S. § 13-3422

Mission:

To fund and manage a coordinated system of adult and juvenile drug courts that help reduce recidivism.

Description:

The Administrative Office of the Courts (AOC) provides funding and statewide oversight of Adult and Juvenile Drug Courts. Arizona's Drug Courts are special, problem-solving courts with the responsibility to intervene with medium to high-risk probationers at risk for failure on probation and in the community because of continued drug or alcohol use. Each drug court is comprised of a local Drug Court Team responsible for the effective implementation and operation of the drug court. All of Arizona's

drug courts have judicial leadership combined with probation supervision and community-based treatment services.

The drug court program includes Memorandum of Understanding (MOU) between participating parties, judicial management, probation supervision, screening and assessment of participants, random and scheduled drug testing, individual, group and family counseling services, incentives and sanctions, community work service and parental/family involvement.

*Total FTE's do not include those FTE's funded in the Field.

Funding and FTE Summary: (Thousands)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
General Funds	1,036.4	1,033.1	1,080.0
Other Appropriated Funds	0.0	0.0	0.0
Other Non Appropriated Funds	215.1	215.0	215.0
Federal Funds	0.0	0.0	0.0
Program total	1,251.5	1,248.1	1,295.0
FTE Positions	0.0	0.0	0.0

◆ **Goal 1** To measure the number of Adult participants screened, admitted and graduated from drug courts.

- Objective:** 1 FY2020: To measure the number of Adult participants screened, admitted and graduated from drug courts.
 FY2021: To measure the number of Adult participants screened, admitted and graduated from drug courts.
 FY2022: To measure the number of Adult participants screened, admitted and graduated from drug courts.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of Participants sentenced to drug court.	600	811	811
Explanation:			
Number of Participants retained at 180 day point	1,055	1,281	1,281
Explanation:			
Number of Graduates from drug court	310	385	385
Explanation:			

◆ **Goal 2** To measure, manage and monitor the effective and efficient allocation and distribution of state appropriated funds.

- Objective:** 1 FY2020: To measure, manage and monitor the effective and efficient allocation and distribution of state appropriated funds.
 FY2021: To measure, manage and monitor the effective and efficient allocation and distribution of state appropriated funds.
 FY2022: To measure, manage and monitor the effective and efficient allocation and distribution of state appropriated funds.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of Participants admitted to drug court	81	75	75
Explanation:			
Number of Participants retained at 180 day period	62	57	57
Explanation:			
Number of graduates from drug court	23	19	19
Explanation:			



FEDERAL GRANTS



State of Arizona Federal Funds Statement

Transmittal Statement

Judiciary

Governor Ducey:

This and the accompanying schedules constitute the Statement of Federal Funds for this agency for Fiscal Year 2022.

To the best of my knowledge all statements and explanations submitted are true and correct

Agency Head Signature _____



Grant Name	2020 Expenditures	2021 Expenditures	2022 Expenditures
AmeriCorps	100.1	170.4	0.0
Child Support Enforcement	96.5	96.5	96.5
Court Appointed Special Advocates	0.0	6.9	0.0
Crime Victim Assistance	30.6	0.0	0.0
Foster Care Title IV-E	25.8	110.0	110.0
Foster Care Title IV-E	9,304.4	869.8	869.8
NICS Act Record Improvement Program	221.5	0.0	0.0
Second Chance Act Reentry Initiative	181.9	185.7	185.7
State and Community Highway Safety	22.0	26.5	0.0
State Court Improvement Program	176.4	176.4	176.4
State Court Improvement Program	114.4	114.4	114.4
State Court Improvement Program	310.5	310.5	310.5
Violence Against Women Formula Grants	246.7	0.0	0.0

Listing of All Federal Funds by Grant

Agency: COU Judiciary

Title: AmeriCorps
AFIS Grant No: 034253 **CFDA:** 94.006 **Grantor:** Corporation for National and Community Service
Periodic: Periodic Renewal **Start Date:** 9/1/2016 **End Date:** 8/31/2021
Type of Grant: Continuation Fundi **If Other, Explain:**
Fed. % or \$ Cap: **Source of Match:** **Administrative costs are permitted to be paid using this federal money:**
AFIS fund number where the grant is maintained: 2084
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: AmeriCorps grants are awarded to eligible organizations that identify an unmet need in their community that will be addressed by AmeriCorps members that the organization recruits, trains, and manages. An AmeriCorps member is an individual who is enrolled in an approved national service position and engages in community service. Members may receive a living allowance and other benefits while serving. Upon successful completion of their service, members receive an education award from the National Service Trust.

AmeriCorps grant funding is distributed to Governor-appointed State Commissions and multi-state grantees. State Commissions award subgrants to organizations in their states, and the multi-state grantees work through operating sites in more than one state. These organizations recruit AmeriCorps members to respond to local needs.

Title: Child Support Enforcement
AFIS Grant No: 034257 **CFDA:** 93.563 **Grantor:** ADMINISTRATION FOR CHILDREN AND FAMIL
Periodic: One-Time **Start Date:** 5/13/2019 **End Date:** 5/12/2024
Type of Grant: Continuation Fundi **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: **Source of Match:**
AFIS fund number where the grant is maintained: 2084
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: To enforce the support obligations owed by absent parents to their children, locate absent parents, establish paternity, and obtain child, spousal and medical support.

Title: Court Appointed Special Advocates
AFIS Grant No: 034255 **CFDA:** 16.756 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DE
Periodic: **Start Date:** 1/1/2020 **End Date:** 9/30/2020
Type of Grant: Competitive Fundin **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: **Source of Match:**
AFIS fund number where the grant is maintained: 2084
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The goals of the CASA program are to serve and improve outcomes for children in the dependency care foster care system, provide effective advocacy for abused and neglected children, including those in both the child welfare and juvenile justice systems, and those who are dual system-involved, and to provide effective advocacy for abused and neglected children build on the training and technical assistance program and standards developed in collaboration with the National CASA Association. The CASA Program provides (1) membership and accreditation subgrants to regional, state, and local CASA organizations that support volunteer advocates who represent abused and neglected children in dependency hearings and will partner with other public and private child welfare system stakeholders at the local, state, regional, and national levels and (2) information, technical assistance, and training to volunteer advocates who represent abused and neglected children in dependency hearings and to other child welfare system stakeholders at the local, state, regional, and national levels. This program expands the national membership and accreditation program for state and local CASAs and makes available training and technical assistance to support new and existing state and local CASA programs across the nation. The program focuses on providing CASA services in communities where representation rates are low, the numbers of abused and neglected children are high, and service systems do not meet the needs of families and children. In addition, the program provides training and technical assistance in volunteer advocate recruitment and retention, volunteer advocate training, diversity, data collection and reporting, sustainability, and program standards.

Title: Crime Victim Assistance
AFIS Grant No: 034250 **CFDA:** 16.575 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DE
Periodic: Periodic Renewal **Start Date:** 10/1/2017 **End Date:** 9/30/2020
Type of Grant: Competitive Fundin **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: **Source of Match:**
AFIS fund number where the grant is maintained: 2084
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims by eligible crime victim assistance programs.

Title: Edward Byrne Memorial Justice Assistance Grant Program
AFIS Grant No: 034251 **CFDA:** 16.738 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DE

Listing of All Federal Funds by Grant

Agency: COU Judiciary

Periodic: One-Time **Start Date:** 7/1/2016 **End Date:** 9/30/2019
Type of Grant: Pass-Through Fund **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: **Source of Match:**
AFIS fund number where the grant is maintained: 2084
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Description: The JAG Program provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams.

 JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

Title: Foster Care Title IV-E
AFIS Grant No: 034283 **CFDA:** 93.658 **Grantor:** ADMINISTRATION FOR CHILDREN AND FAMIL
Periodic: Periodic Renewal **Start Date:** 9/10/2009 **End Date:** 6/30/2019
Type of Grant: Formula Funding **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: **Source of Match:**
AFIS fund number where the grant is maintained: 2084
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Description: The Title IV-E Foster Care program helps states, Indian tribes, tribal organizations and tribal consortia (tribes) to provide safe and stable out-of-home care for children under the jurisdiction of the state or tribal child welfare agency until the children are returned home safely, placed with adoptive families, or placed in other planned arrangements for permanency. The program provides funds to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for public agency staff, foster parents and eligible professional partner agency staff. In addition, \$3 million is reserved for technical assistance and plan development/implementation grants to eligible tribes.

Title: Foster Care Title IV-E
AFIS Grant No: 001953 **CFDA:** 93.658 **Grantor:** ADMINISTRATION FOR CHILDREN AND FAMIL
Periodic: Periodic Renewal **Start Date:** 7/1/2005 **End Date:**
Type of Grant: Formula Funding **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: **Source of Match:**
AFIS fund number where the grant is maintained: 2193
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Description: The Title IV-E Foster Care program helps states, Indian tribes, tribal organizations and tribal consortia (tribes) to provide safe and stable out-of-home care for children under the jurisdiction of the state or tribal child welfare agency until the children are returned home safely, placed with adoptive families, or placed in other planned arrangements for permanency. The program provides funds to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for public agency staff, foster parents and eligible professional partner agency staff. In addition, \$3 million is reserved for technical assistance and plan development/implementation grants to eligible tribes.

Title: Foster Care Title IV-E
AFIS Grant No: 034124 **CFDA:** 93.658 **Grantor:** ADMINISTRATION FOR CHILDREN AND FAMIL
Periodic: Periodic Renewal **Start Date:** 7/1/1999 **End Date:** 6/20/2023
Type of Grant: Formula Funding **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 750,000 **Source of Match:**
AFIS fund number where the grant is maintained: 2084
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Description: The Title IV-E Foster Care program helps states, Indian tribes, tribal organizations and tribal consortia (tribes) to provide safe and stable out-of-home care for children under the jurisdiction of the state or tribal child welfare agency until the children are returned home safely, placed with adoptive families, or placed in other planned arrangements for permanency. The program provides funds to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for public agency staff, foster parents and eligible professional partner agency staff. In addition, \$3 million is reserved for technical assistance and plan development/implementation grants to eligible tribes.

Title: NICS Act Record Improvement Program
AFIS Grant No: 034252 **CFDA:** 16.813 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DE
Periodic: One-Time **Start Date:** 7/1/2016 **End Date:** 9/30/2019

Listing of All Federal Funds by Grant

Agency: COU Judiciary

Type of Grant: Pass-Through Fundi **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: **Source of Match:**
AFIS fund number where the grant is maintained: 2084
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Description: GOAL(S): To improve the FBI's National Instant Criminal Background Check System (NICS) by providing assistance to states to improve the completeness, automation and transmittal to state and federal systems the records utilized by the NICS. OBJECTIVE(S): Address the gap in information available to NICS about such prohibiting mental health adjudications and commitments and other prohibiting backgrounds. Keep guns out of the hands of persons prohibited by federal or state law from receiving or possessing firearms.

Title: Second Chance Act Reentry Initiative
AFIS Grant No: 34 114 **CFDA:** 16.812 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DE
Periodic: Periodic Renewal **Start Date:** 10/1/2017 **End Date:** 9/30/2020
Type of Grant: Pass-Through Fundi **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: **Source of Match:**
AFIS fund number where the grant is maintained: 2084
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: Goals: The SCA supports state, local, and tribal governments and non-profit organizations in their work to reduce recidivism and improve outcomes for people returning from state and federal prisons, local jails, and juvenile facilities. Objectives: There are currently over 2.2 million individuals serving time in federal and state prisons, and millions of people cycle through local jails every year. Of those in state and federal prison, approximately 95 percent will be released and return to communities across the nation. A majority of these individuals have needs that, if unaddressed in prison, during the reentry process, and after release, will negatively impact their ability to live productive, pro-social, crime-free lives in the community. These needs include housing and employment challenges, relationship and family issues, and substance abuse and mental health problems. The Second Chance Act of 2007 (Pub. L. 110-199) helps to address these significant challenges by providing comprehensive responses to the significant number of incarcerated adults who are returning to communities from prison, jail, and juvenile residential facilities. Programs funded under the Second Chance Act help to promote public safety by ensuring that the transition individuals make from prison and jail to the community is successful. Please see the BJA website at <https://www.bja.gov/> for more information on Second Chance Act programs.

Title: State and Community Highway Safety
AFIS Grant No: 034245 **CFDA:** 20.600 **Grantor:** NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION
Periodic: One-Time **Start Date:** 10/1/2014 **End Date:** 9/30/2020
Type of Grant: Pass-Through Fundi **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: **Source of Match:**
AFIS fund number where the grant is maintained: 2084
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

Title: State Court Improvement Program
AFIS Grant No: 003437 **CFDA:** 93.586 **Grantor:** ADMINISTRATION FOR CHILDREN AND FAMILIES
Periodic: Ongoing **Start Date:** 8/1/2003 **End Date:**
Type of Grant: Continuation Fundi **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: **Source of Match:** General Fund
AFIS fund number where the grant is maintained: 2084
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The program provides three grant opportunities to state courts to improve court efficiency and the quality of legal representation; a basic grant for assessment work; a grant for data collection and analysis; and a grant to increase training of court personnel, including cross training with agency staff. The program provides state courts flexibility to design assessments which identify barriers to timely and effective decision-making, highlight practices which are not fully successful, examine areas they find to be in need of correction or added attention, and then implement reforms which address the state courts specific needs. State courts are required to collaborate with the state child welfare agency and tribes in this work. The program also provides \$1,000,000 annually for a Tribal Court Improvement Program.

Title: State Court Improvement Program
AFIS Grant No: 034189 **CFDA:** 93.586 **Grantor:** ADMINISTRATION FOR CHILDREN AND FAMILIES
Periodic: On-going **Start Date:** 9/20/2006 **End Date:**
Type of Grant: Continuation Fundi **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: **Source of Match:** General Fund
AFIS fund number where the grant is maintained: 2084
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The program provides three grant opportunities to state courts to improve court efficiency and the quality of legal representation; a basic

Listing of All Federal Funds by Grant

Agency: COU Judiciary

grant for assessment work; a grant for data collection and analysis; and a grant to increase training of court personnel, including cross training with agency staff. The program provides state courts flexibility to design assessments which identify barriers to timely and effective decision-making, highlight practices which are not fully successful, examine areas they find to be in need of correction or added attention, and then implement reforms which address the state courts specific needs. State courts are required to collaborate with the state child welfare agency and tribes in this work. The program also provides \$1,000,000 annually for a Tribal Court Improvement Program.

Title: State Court Improvement Program

AFIS Grant No: 034195 **CFDA:** 93.586 **Grantor:** ADMINISTRATION FOR CHILDREN AND FAMIL

Periodic: On-going **Start Date:** 9/20/2006 **End Date:**

Type of Grant: Continuation Fundi **If Other, Explain:**

Fed. % or \$ Cap: **Source of Match:** General Fund **Administrative costs are permitted to be paid using this federal money:**

AFIS fund number where the grant is maintained: 2084

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The program provides three grant opportunities to state courts to improve court efficiency and the quality of legal representation; a basic grant for assessment work; a grant for data collection and analysis; and a grant to increase training of court personnel, including cross training with agency staff. The program provides state courts flexibility to design assessments which identify barriers to timely and effective decision-making, highlight practices which are not fully successful, examine areas they find to be in need of correction or added attention, and then implement reforms which address the state courts specific needs. State courts are required to collaborate with the state child welfare agency and tribes in this work. The program also provides \$1,000,000 annually for a Tribal Court Improvement Program.

Title: Violence Against Women Formula Grants

AFIS Grant No: 034109 **CFDA:** 16.588 **Grantor:** OFFICE ON VIOLENCE AGAINST WOMEN (OV

Periodic: One-Time **Start Date:** 7/1/2018 **End Date:** 12/30/2020

Type of Grant: Competitive Fundin **If Other, Explain:**

Fed. % or \$ Cap: **Source of Match:** **Administrative costs are permitted to be paid using this federal money:**

AFIS fund number where the grant is maintained: 2084

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: To assist States, Indian tribal governments, tribal courts, State and local courts, and units of local government to develop and strengthen effective law enforcement and prosecution strategies to combat violent crimes against women, and develop and strengthen victim services in cases involving crimes against women. The Program encourages the development and implementation of effective, victim-centered law enforcement, prosecution, and court strategies to address violent crimes against women and the development and enhancement of victim services in cases involving violent crimes against women.

Federal Funds' Sources & Uses Summary Of All Federal Funds Grants

Agency: COU Judiciary

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	11.7	12.7	12.7
Beginning Balance	1,107.0	1,154.3	864.0
Revenues			
New Federal Revenue	10,862.2	1,776.8	1,590.4
Pass Through Funds (From other state agencies)	15.9	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	10,878.1	1,776.8	1,590.4
Expenditures			
Personal Services	651.8	657.3	655.8
Employee Related Expenses	254.8	248.7	235.3
Professional and Outside Services	681.7	154.3	148.8
Travel In-State	29.7	44.8	13.6
Travel Out-of-State	10.8	2.7	2.7
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	8,941.1	596.5	476.5
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	260.9	362.8	330.6
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	10,830.8	2,067.1	1,863.3
Ending Balance	1,154.3	864.0	591.1

Sources & Uses Details of All Grants

Agency: COU Judiciary
 Grant Title: AmeriCorps
 AFIS Grant # : 034253

CFDA: 94.006

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	5.4	(22.3)	(42.6)
Revenues			
New Federal Revenue	72.4	150.1	42.6
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	72.4	150.1	42.6
Expenditures			
Personal Services	1.5	1.5	0.0
Employee Related Expenses	13.4	13.4	0.0
Professional and Outside Services	5.5	5.5	0.0
Travel In-State	4.7	4.7	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	65.6	120.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	9.4	25.3	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	100.1	170.4	0.0
Ending Balance	(22.3)	(42.6)	0.0

Pass Through Fund Details

Pass-Through Funds (To Other State Agencies)

			FY2020 Actual	FY2021 Estimate	FY2022 Estimate
From/To Agency	From/To Fund				
St Aid to Counties	34 253		65.6	120.0	0.0
		Subtotal:	65.6	120.0	0.0

Sources & Uses Details of All Grants

Agency: COU Judiciary
 Grant Title: Child Support Enforcement
 AFIS Grant # : 034257

CFDA: 93.563

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	1.0	1.0	1.0
Beginning Balance	(6.5)	(21.3)	5.9
Revenues			
New Federal Revenue	81.7	123.7	97.6
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	81.7	123.7	97.6
Expenditures			
Personal Services	67.9	67.9	67.9
Employee Related Expenses	21.4	21.4	21.4
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	1.9	1.9	1.9
Travel Out-of-State	2.7	2.7	2.7
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	2.6	2.6	2.6
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	96.5	96.5	96.5
Ending Balance	(21.3)	5.9	7.0

Sources & Uses Details of All Grants

Agency: COU Judiciary
 Grant Title: Court Appointed Special Advocates
 AFIS Grant # : 034255

CFDA: 16.756

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	2.9	0.0
Revenues			
New Federal Revenue	2.9	4.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	2.9	4.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	6.9	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.0	6.9	0.0
Ending Balance	2.9	0.0	0.0

Sources & Uses Details of All Grants

Agency: COU Judiciary
 Grant Title: Crime Victim Assistance
 AFIS Grant # : 034250

CFDA: 16.575

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	(10.7)	(6.2)	0.0
Revenues			
New Federal Revenue	35.1	6.2	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	35.1	6.2	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	30.6	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	30.6	0.0	0.0
Ending Balance	(6.2)	0.0	0.0

Sources & Uses Details of All Grants

Agency: COU Judiciary
 Grant Title: Foster Care Title IV-E
 AFIS Grant # : 034283

CFDA: 93.658

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	254.5	305.9	270.9
Revenues			
New Federal Revenue	77.2	75.0	75.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	77.2	75.0	75.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	4.8	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.6	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	20.4	100.0	100.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	10.0	10.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	25.8	110.0	110.0
Ending Balance	305.9	270.9	235.9

Pass Through Fund Details

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
St Aid to Counties	34 283	20.4	100.0	100.0
Subtotal:		20.4	100.0	100.0

Sources & Uses Details of All Grants

Agency: COU Judiciary
 Grant Title: Foster Care Title IV-E
 AFIS Grant # : 034124

CFDA: 93.658

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	4.5	4.5	4.5
Beginning Balance	1,248.0	1,035.5	756.5
Revenues			
New Federal Revenue	9,076.0	590.8	588.2
Pass Through Funds (From other state agencies)	15.9	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	9,091.9	590.8	588.2
Expenditures			
Personal Services	220.9	230.8	230.8
Employee Related Expenses	95.1	102.5	102.5
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	8,840.8	362.2	362.2
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	147.6	174.3	174.3
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	9,304.4	869.8	869.8
Ending Balance	1,035.5	756.5	474.9

Pass Through Fund Details

Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
St Aid to Counties revertment	34 124	15.9	0.0	0.0
Subtotal:		15.9	0.0	0.0

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
St Aid to Counties	34 124	8,840.8	362.2	362.2
Subtotal:		8,840.8	362.2	362.2

Sources & Uses Details of All Grants

Agency: COU Judiciary
 Grant Title: NICS Act Record Improvement Program
 AFIS Grant # : 034252

CFDA: 16.813

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	(22.8)	0.0	0.0
Revenues			
New Federal Revenue	244.3	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	244.3	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	221.5	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	221.5	0.0	0.0
Ending Balance	0.0	0.0	0.0

Sources & Uses Details of All Grants

Agency: COU Judiciary

Grant Title: Second Chance Act Reentry Initiative

AFIS Grant # : 34 114

CFDA: 16.812

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	1.0	1.0	1.0
Beginning Balance	(36.8)	(33.0)	(33.0)
Revenues			
New Federal Revenue	185.7	185.7	185.7
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	185.7	185.7	185.7
Expenditures			
Personal Services	64.6	64.6	64.6
Employee Related Expenses	13.8	13.8	13.8
Professional and Outside Services	90.9	90.9	90.9
Travel In-State	11.7	11.7	11.7
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.9	4.7	4.7
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	181.9	185.7	185.7
Ending Balance	(33.0)	(33.0)	(33.0)

Sources & Uses Details of All Grants

Agency: COU Judiciary
 Grant Title: State and Community Highway Safety
 AFIS Grant # : 034245

CFDA: 20.600

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	(2.6)	(4.7)	0.0
Revenues			
New Federal Revenue	19.9	31.2	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	19.9	31.2	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	11.4	26.5	0.0
Travel Out-of-State	7.5	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	3.1	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	22.0	26.5	0.0
Ending Balance	(4.7)	0.0	0.0

Sources & Uses Details of All Grants

Agency: COU Judiciary
 Grant Title: State Court Improvement Program
 AFIS Grant # : 003437

CFDA: 93.586

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	2.0	3.0	3.0
Beginning Balance	240.8	286.2	286.2
Revenues			
New Federal Revenue	221.8	176.4	176.4
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	221.8	176.4	176.4
Expenditures			
Personal Services	101.3	101.3	101.3
Employee Related Expenses	44.0	44.0	44.0
Professional and Outside Services	24.5	24.5	24.5
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	6.6	6.6	6.6
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	176.4	176.4	176.4
Ending Balance	286.2	286.2	286.2

Pass Through Fund Details

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
St Aid to Counties	unknown	6.6	6.6	6.6
Subtotal:		6.6	6.6	6.6

Sources & Uses Details of All Grants

Agency: COU Judiciary
 Grant Title: State Court Improvement Program
 AFIS Grant # : 034189

CFDA: 93.586

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	1.0	1.0	1.0
Beginning Balance	(177.2)	(94.9)	(94.9)
Revenues			
New Federal Revenue	196.7	114.4	114.4
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	196.7	114.4	114.4
Expenditures			
Personal Services	57.6	57.1	57.1
Employee Related Expenses	15.7	11.4	11.4
Professional and Outside Services	33.4	33.4	33.4
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	7.7	7.7	7.7
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	4.8	4.8
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	114.4	114.4	114.4
Ending Balance	(94.9)	(94.9)	(94.9)

Pass Through Fund Details

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
St Aid to Counties	34 189	7.7	7.7	7.7
Subtotal:		7.7	7.7	7.7

Sources & Uses Details of All Grants

Agency: COU Judiciary
 Grant Title: State Court Improvement Program
 AFIS Grant # : 034195

CFDA: 93.586

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	2.2	2.2	2.2
Beginning Balance	(211.7)	(285.0)	(285.0)
Revenues			
New Federal Revenue	237.2	310.5	310.5
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	237.2	310.5	310.5
Expenditures			
Personal Services	138.0	134.1	134.1
Employee Related Expenses	51.4	42.2	42.2
Professional and Outside Services	23.8	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	97.3	134.2	134.2
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	310.5	310.5	310.5
Ending Balance	(285.0)	(285.0)	(285.0)

Sources & Uses Details of All Grants

Agency: COU Judiciary
 Grant Title: Violence Against Women Formula Grants
 AFIS Grant # : 034109

CFDA: 16.588

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	(173.4)	(8.8)	0.0
Revenues			
New Federal Revenue	411.3	8.8	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	411.3	8.8	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	246.7	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	246.7	0.0	0.0
Ending Balance	(8.8)	0.0	0.0

Listing of Performance Measures of All Grants

Agency: COU Judiciary

Title: AmeriCorps
AFIS Grant No: 034253 **CFDA:** 94.006 **Grantor:** Corporation for National and Community Service,
Periodic: Periodic Renewal **Start Date:** 9/1/2016 **End Date:** 8/31/2021
Type of Grant: Continuation Fundi **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: **Source of Match:**
AFIS fund number where the grant is maintained: 2084

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: AmeriCorps grants are awarded to eligible organizations that identify an unmet need in their community that will be addressed by AmeriCorps members that the organization recruits, trains, and manages. An AmeriCorps member is an individual who is enrolled in an approved national service position and engages in community service. Members may receive a living allowance and other benefits while serving. Upon successful completion of their service, members receive an education award from the National Service Trust.

AmeriCorps grant funding is distributed to Governor-appointed State Commissions and multi-state grantees. State Commissions award subgrants to organizations in their states, and the multi-state grantees work through operating sites in more than one state. These organizations recruit AmeriCorps members to respond to local needs.

Performance Measure: Hours served by members of AmeriCorps

FY 2019	FY 2020	FY 2021	FY 2022
15928	9795.3	10000	10000

Performance Measure Description:

Hours served by members of AmeriCorps

Listing of Performance Measures of All Grants

Agency: COU Judiciary

Title: Child Support Enforcement

AFIS Grant No: 034257 CFDA: 93.563
 Periodic: One-Time Start Date: 5/13/2019

Grantor: ADMINISTRATION FOR CHILDREN AND FAMILIES
 End Date: 5/12/2024

Type of Grant: Continuation Fundi If Other, Explain:

Administrative costs are permitted to be paid using this federal money:

Fed. % or \$ Cap: Source of Match:

AFIS fund number where the grant is maintained: 2084

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: To enforce the support obligations owed by absent parents to their children, locate absent parents, establish paternity, and obtain child, spousal and medical support.

Performance Measure: # of Court staff trained

FY 2019	FY 2020	FY 2021	FY 2022
0	14	50	100

Performance Measure Description:

Provide training to the Child Support Services Coordinator on Title IV-D, ATLAS, and related topics as requested.

Listing of Performance Measures of All Grants

Agency: COU Judiciary

Title: Court Appointed Special Advocates

AFIS Grant No: 034255 CFDA: 16.756
 Periodic: Start Date: 1/1/2020

Grantor: OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPA
 End Date: 9/30/2020

Type of Grant: Competitive Fundin If Other, Explain:
 Fed. % or \$ Cap: Source of Match:

Administrative costs are permitted to be paid using this federal money:

AFIS fund number where the grant is maintained: 2084

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The goals of the CASA program are to serve and improve outcomes for children in the dependency care foster care system, provide effective advocacy for abused and neglected children, including those in both the child welfare and juvenile justice systems, and those who are dual system-involved, and to provide effective advocacy for abused and neglected children build on the training and technical assistance program and standards developed in collaboration with the National CASA Association. The CASA Program provides (1) membership and accreditation subgrants to regional, state, and local CASA organizations that support volunteer advocates who represent abused and neglected children in dependency hearings and will partner with other public and private child welfare system stakeholders at the local, state, regional, and national levels and (2) information, technical assistance, and training to volunteer advocates who represent abused and neglected children in dependency hearings and to other child welfare system stakeholders at the local, state, regional, and national levels. This program expands the national membership and accreditation program for state and local CASAs and makes available training and technical assistance to support new and existing state and local CASA programs across the nation. The program focuses on providing CASA services in communities where representation rates are low, the numbers of abused and neglected children are high, and service systems do not meet the needs of families and children. In addition, the program provides training and technical assistance in volunteer advocate recruitment and retention, volunteer advocate training, diversity, data collection and reporting, sustainability, and program standards.

Performance Measure: CASA staff will complete all budgeted trainings at 100% by the end of the grant

FY 2019	FY 2020	FY 2021	FY 2022
0	100%	100%	

Performance Measure Description:

CASA staff will complete Critical Thinking Training and also attend the National Conference.

Listing of Performance Measures of All Grants

Agency: COU Judiciary

Title: Crime Victim Assistance

AFIS Grant No: 034250 CFDA: 16.575

Grantor: OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPA

Periodic: Periodic Renewal Start Date: 10/1/2017

End Date: 9/30/2020

Type of Grant: Competitive Fundin If Other, Explain:

Administrative costs are permitted to be paid using this federal money:

Fed. % or \$ Cap: Source of Match:

AFIS fund number where the grant is maintained: 2084

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims by eligible crime victim assistance programs.

Performance Measure: Percent complete of 75 tasks for programmer.

FY 2019	FY 2020	FY 2021	FY 2022
30	43	27	

Performance Measure Description:

Programmer has 75 tasks to complete in order to make the CASA web based case management application more effective and efficient for victim advocates statewide.

Listing of Performance Measures of All Grants

Agency: COU Judiciary

Title: Edward Byrne Memorial Justice Assistance Grant Program

AFIS Grant No: 034251 CFDA: 16.738

Grantor: OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPA

Periodic: One-Time Start Date: 7/1/2016

End Date: 9/30/2019

Type of Grant: Pass-Through Fundi If Other, Explain:

Administrative costs are permitted to be paid using this federal money:

Fed. % or \$ Cap: Source of Match:

AFIS fund number where the grant is maintained: 2084

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The JAG Program provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams.

JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

Performance Measure: Fingerprints pass through to Superior Courts

FY 2019	FY 2020	FY 2021	FY 2022
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76592

Performance Measure Description:

Fingerprints pass through to Superior Courts.

Listing of Performance Measures of All Grants

Agency: COU Judiciary

Title: Foster Care Title IV-E
AFIS Grant No: 001953 **CFDA:** 93.658 **Grantor:** ADMINISTRATION FOR CHILDREN AND FAMILIES
Periodic: Periodic Renewal **Start Date:** 7/1/2005 **End Date:**
Type of Grant: Formula Funding **If Other, Explain:**
Fed. % or \$ Cap: **Source of Match:** **Administrative costs are permitted to be paid using this federal money:**

AFIS fund number where the grant is maintained: 2193

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The Title IV-E Foster Care program helps states, Indian tribes, tribal organizations and tribal consortia (tribes) to provide safe and stable out-of-home care for children under the jurisdiction of the state or tribal child welfare agency until the children are returned home safely, placed with adoptive families, or placed in other planned arrangements for permanency. The program provides funds to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for public agency staff, foster parents and eligible professional partner agency staff. In addition, \$3 million is reserved for technical assistance and plan development/implementation grants to eligible tribes.

Performance Measure: Amount of Federal Funds received annually.

FY 2019	FY 2020	FY 2021	FY 2022
274,681	230,019	287353	248834

Performance Measure Description:

Maximize amount of eligible expenditures for federal cost participation.

Listing of Performance Measures of All Grants

Agency: COU Judiciary

Title: Foster Care Title IV-E
AFIS Grant No: 034124 **CFDA:** 93.658 **Grantor:** ADMINISTRATION FOR CHILDREN AND FAMILIES
Periodic: Periodic Renewal **Start Date:** 7/1/1999 **End Date:** 6/20/2023
Type of Grant: Formula Funding **If Other, Explain:**
Fed. % or \$ Cap: 750,000 **Source of Match:** **Administrative costs are permitted to be paid using this federal money:**
AFIS fund number where the grant is maintained: 2084

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The Title IV-E Foster Care program helps states, Indian tribes, tribal organizations and tribal consortia (tribes) to provide safe and stable out-of-home care for children under the jurisdiction of the state or tribal child welfare agency until the children are returned home safely, placed with adoptive families, or placed in other planned arrangements for permanency. The program provides funds to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for public agency staff, foster parents and eligible professional partner agency staff. In addition, \$3 million is reserved for technical assistance and plan development/implementation grants to eligible tribes.

Performance Measure: Amount of Federal Funds received annually.

FY 2019	FY 2020	FY 2021	FY 2022
720,872	707910	590769	590769

Performance Measure Description:

Maximize amount of eligible expenditures for federal cost participation.

Listing of Performance Measures of All Grants

Agency: COU Judiciary

Title: Foster Care Title IV-E
AFIS Grant No: 034283 **CFDA:** 93.658 **Grantor:** ADMINISTRATION FOR CHILDREN AND FAMILIES
Periodic: Periodic Renewal **Start Date:** 9/10/2009 **End Date:** 6/30/2019
Type of Grant: Formula Funding **If Other, Explain:**
Fed. % or \$ Cap: **Source of Match:** **Administrative costs are permitted to be paid using this federal money:**

AFIS fund number where the grant is maintained: 2084

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The Title IV-E Foster Care program helps states, Indian tribes, tribal organizations and tribal consortia (tribes) to provide safe and stable out-of-home care for children under the jurisdiction of the state or tribal child welfare agency until the children are returned home safely, placed with adoptive families, or placed in other planned arrangements for permanency. The program provides funds to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for public agency staff, foster parents and eligible professional partner agency staff. In addition, \$3 million is reserved for technical assistance and plan development/implementation grants to eligible tribes.

Performance Measure: Amount of Federal Funds received annually.

FY 2019	FY 2020	FY 2021	FY 2022
74,552	77244	75,000	75000

Performance Measure Description:

Maximize amount of eligible expenditures for federal cost participation.

Listing of Performance Measures of All Grants

Agency: COU Judiciary

Title: NICS Act Record Improvement Program

AFIS Grant No: 034252 CFDA: 16.813

Periodic: One-Time Start Date: 7/1/2016

Type of Grant: Pass-Through Fundi If Other, Explain:

Fed. % or \$ Cap: Source of Match:

AFIS fund number where the grant is maintained: 2084

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: GOAL(S): To improve the FBI's National Instant Criminal Background Check System (NICS) by providing assistance to states to improve the completeness, automation and transmittal to state and federal systems the records utilized by the NICS. OBJECTIVE(S): Address the gap in information available to NICS about such prohibiting mental health adjudications and commitments and other prohibiting backgrounds. Keep guns out of the hands of persons prohibited by federal or state law from receiving or possessing firearms.

Grantor: OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPA

End Date: 9/30/2019

Administrative costs are permitted to be paid using this federal money:

Performance Measure: NICS Record Sharing

FY 2019	FY 2020	FY 2021	FY 2022
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100%	100%		
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Performance Measure Description:

NICS Record Sharing

Listing of Performance Measures of All Grants

Agency: COU Judiciary

Title: Second Chance Act Reentry Initiative
AFIS Grant No: 34 114 **CFDA:** 16.812 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPA
Periodic: Periodic Renewal **Start Date:** 10/1/2017 **End Date:** 9/30/2020
Type of Grant: Pass-Through Fundi **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: **Source of Match:**
AFIS fund number where the grant is maintained: 2084

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: Goals: The SCA supports state, local, and tribal governments and non-profit organizations in their work to reduce recidivism and improve outcomes for people returning from state and federal prisons, local jails, and juvenile facilities. Objectives: There are currently over 2.2 million individuals serving time in federal and state prisons, and millions of people cycle through local jails every year. Of those in state and federal prison, approximately 95 percent will be released and return to communities across the nation. A majority of these individuals have needs that, if unaddressed in prison, during the reentry process, and after release, will negatively impact their ability to live productive, pro-social, crime-free lives in the community. These needs include housing and employment challenges, relationship and family issues, and substance abuse and mental health problems. The Second Chance Act of 2007 (Pub. L. 110-199) helps to address these significant challenges by providing comprehensive responses to the significant number of incarcerated adults who are returning to communities from prison, jail, and juvenile residential facilities. Programs funded under the Second Chance Act help to promote public safety by ensuring that the transition individuals make from prison and jail to the community is successful. Please see the BJA website at <https://www.bja.gov/> for more information on Second Chance Act programs.

Performance Measure: Number of training days of EPICS II training

FY 2019	FY 2020	FY 2021	FY 2022
63	42	42	

Performance Measure Description:

Number of Adult Probation training days of EPICS II training.

Listing of Performance Measures of All Grants

Agency: COU Judiciary

Title: State and Community Highway Safety

AFIS Grant No: 034245 CFDA: 20.600

Periodic: One-Time Start Date: 10/1/2014

Type of Grant: Pass-Through Fund If Other, Explain:

Fed. % or \$ Cap: Source of Match:

AFIS fund number where the grant is maintained: 2084

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

Grantor: NATIONAL HIGHWAY TRAFFIC SAFETY ADMINIS

End Date: 9/30/2020

Administrative costs are permitted to be paid using this federal money:

Performance Measure: Number of Participants in Training sessions

FY 2019	FY 2020	FY 2021	FY 2022
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98	97	100	
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Performance Measure Description:

Provide training to Judicial staff throughout AZ regarding DUI.

Listing of Performance Measures of All Grants

Agency: COU Judiciary

Title: State Court Improvement Program

AFIS Grant No: 003437 CFDA: 93.586

Grantor: ADMINISTRATION FOR CHILDREN AND FAMILIES

Periodic: Ongoing Start Date: 8/1/2003

End Date:

Type of Grant: Continuation Fundi If Other, Explain:

Administrative costs are permitted to be paid using this federal money:

Fed. % or \$ Cap: Source of Match: General Fund

AFIS fund number where the grant is maintained: 2084

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The program provides three grant opportunities to state courts to improve court efficiency and the quality of legal representation; a basic grant for assessment work; a grant for data collection and analysis; and a grant to increase training of court personnel, including cross training with agency staff. The program provides state courts flexibility to design assessments which identify barriers to timely and effective decision-making, highlight practices which are not fully successful, examine areas they find to be in need of correction or added attention, and then implement reforms which address the state courts specific needs. State courts are required to collaborate with the state child welfare agency and tribes in this work. The program also provides \$1,000,000 annually for a Tribal Court Improvement Program.

Performance Measure: Percent of Petitions in which a Permanent Plan was Initiated within 12 months of the initial date

FY 2019	FY 2020	FY 2021	FY 2022
94	87	90	91

Performance Measure Description:

Goal is to reduce the time frame from removal to permanency.

Pursuant to ARS 8-862(A)(3), the court is to hold this hearing within 12 months of the child's removal from the home. The court determines the most appropriate permanent plan at this hearing. Since some courts hold more than one type of hearing at the same calendared time (e.g., Review and Permanency), tracking initiation date of the permanent plan is more reliable in determining whether the Permanency Hearing is being held within the 12 month window.

Listing of Performance Measures of All Grants

Agency: COU Judiciary

Title: State Court Improvement Program
AFIS Grant No: 034189 **CFDA:** 93.586 **Grantor:** ADMINISTRATION FOR CHILDREN AND FAMILIES
Periodic: On-going **Start Date:** 9/20/2006 **End Date:**
Type of Grant: Continuation Fundi **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: **Source of Match:** General Fund
AFIS fund number where the grant is maintained: 2084

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The program provides three grant opportunities to state courts to improve court efficiency and the quality of legal representation; a basic grant for assessment work; a grant for data collection and analysis; and a grant to increase training of court personnel, including cross training with agency staff. The program provides state courts flexibility to design assessments which identify barriers to timely and effective decision-making, highlight practices which are not fully successful, examine areas they find to be in need of correction or added attention, and then implement reforms which address the state courts specific needs. State courts are required to collaborate with the state child welfare agency and tribes in this work. The program also provides \$1,000,000 annually for a Tribal Court Improvement Program.

Performance Measure: Percent of Petitions in which a Permanent Plan was Initiated within 12 months of the initial date

FY 2019	FY 2020	FY 2021	FY 2022
94	87	90	91

Performance Measure Description:

Goal is to reduce the time frame from removal to permanency.

Pursuant to ARS 8-862(A)(3), the court is to hold this hearing within 12 months of the child's removal from the home. The court determines the most appropriate permanent plan at this hearing. Since some courts hold more than one type of hearing at the same calendared time (e.g.. Review and Permanency), tracking initiation date of the permanent plan is more reliable in determining whether the Permanency Hearing is being held within the 12 month window.

Listing of Performance Measures of All Grants

Agency: COU Judiciary

Title: State Court Improvement Program
AFIS Grant No: 034195 **CFDA:** 93.586 **Grantor:** ADMINISTRATION FOR CHILDREN AND FAMILIES
Periodic: On-going **Start Date:** 9/20/2006 **End Date:**
Type of Grant: Continuation Fundl **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: **Source of Match:** General Fund
AFIS fund number where the grant is maintained: 2084

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The program provides three grant opportunities to state courts to improve court efficiency and the quality of legal representation; a basic grant for assessment work; a grant for data collection and analysis; and a grant to increase training of court personnel, including cross training with agency staff. The program provides state courts flexibility to design assessments which identify barriers to timely and effective decision-making, highlight practices which are not fully successful, examine areas they find to be in need of correction or added attention, and then implement reforms which address the state courts specific needs. State courts are required to collaborate with the state child welfare agency and tribes in this work. The program also provides \$1,000,000 annually for a Tribal Court Improvement Program.

Performance Measure: Percent of Petitions in which a Permanent Plan was Initiated within 12 months of the initial date

FY 2019	FY 2020	FY 2021	FY 2022
94%	87%	90%	91%

Performance Measure Description:

Goal is to reduce the time frame from removal to permanency.

Pursuant to ARS 8-862(A)(3), the court is to hold this hearing within 12 months of the child's removal from the home. The court determines the most appropriate permanent plan at this hearing. Since some courts hold more than one type of hearing at the same calendared time (e.g., Review and Permanency), tracking initiation date of the permanent plan is more reliable in determining whether the Permanency Hearing is being held within the 12 month window.

Listing of Performance Measures of All Grants

Agency: COU Judiciary

Title: Violence Against Women Formula Grants

AFIS Grant No: 034109 CFDA: 16.588

Periodic: One-Time Start Date: 7/1/2018

Type of Grant: Competitive Fundin If Other, Explain:

Fed. % or \$ Cap: Source of Match:

Grantor: OFFICE ON VIOLENCE AGAINST WOMEN (OVW),

End Date: 12/30/2020

Administrative costs are permitted to be paid using this federal money:

AFIS fund number where the grant is maintained: 2084

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: To assist States, Indian tribal governments, tribal courts, State and local courts, and units of local government to develop and strengthen effective law enforcement and prosecution strategies to combat violent crimes against women, and develop and strengthen victim services in cases involving crimes against women. The Program encourages the development and implementation of effective, victim-centered law enforcement, prosecution, and court strategies to address violent crimes against women and the development and enhancement of victim services in cases involving violent crimes against women.

Performance Measure: Development and Implementation of an a statewide Electronic Order of Protection System

FY 2019	FY 2020	FY 2021	FY 2022
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25%	100%		
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Performance Measure Description:

Develop and Implement a statewide Electronic Order of Protection System



ARS
35-196.01

Supreme Court
STATE OF ARIZONA
ADMINISTRATIVE OFFICE OF THE COURTS

ROBERT BRUTINEL
CHIEF JUSTICE

DAVID K. BYERS
ADMINISTRATIVE DIRECTOR
OF THE COURTS

DATE: August 25, 2020

TO: Kevin Kluge
Administrative Services Division Director

FROM: Dave Byers
Administrative Director of the Courts

SUBJECT: FY2020 Out-of-State Travel/Interview Expenses & Transportation/Moving Expenses

Pursuant to the reporting requirements of Arizona Revised Statute § 35-196.01, we did incur \$608.94 expenditures for travel/interview expenses for out-of-state candidates during FY2020.

Please include this information in our annual budget request submittal.