

**Summary of Superior Court Funding Sources
FY21**

Juvenile Probation Funding Source		
State Funding	\$	969,468 54%
County Funding	\$	532,227 30%
Fees	\$	115,959 6%
Title IV-E	\$	101,939 6%
Retained Funds	\$	76,421 4%
Total	\$	1,796,015 100%

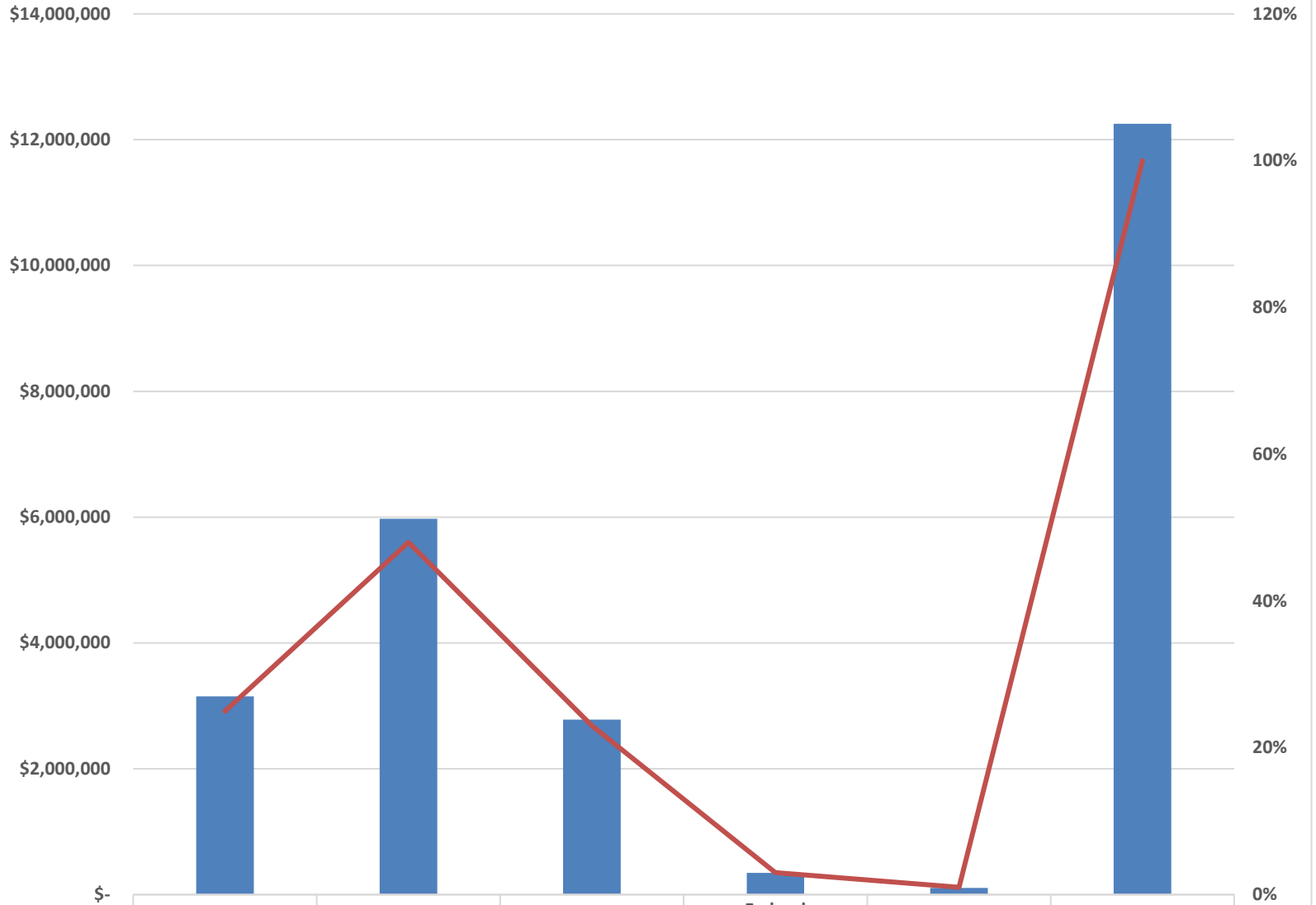
Juvenile Probation and Detention Funding Source		
State Funding	\$	969,468 33%
County Funding		1,644,070.45 56%
Fees	\$	115,959 4%
Title IV-E	\$	101,939 4%
Retained Funds	\$	76,421 3%
Total	\$	2,907,857 100%

Adult Probation Funding Source		
State Funding	\$	1,946,854 60%
County Funding	\$	624,800 19%
Fees	\$	566,304 18%
COVID Grant	\$	63,172 2%
Retained Funds	\$	31,650 1%
Total	\$	3,232,780 100%

Court Administration Funding Source		
State Funding	\$	233,742 4%
County Funding	\$	3,706,413 60%
Fees	\$	2,099,515 33%
Federal Reimbursement	\$	179,338 3%
Total	\$	6,219,007 100%

Grand Total Funding Source		
State Funding	\$	3,150,064 25%
County Funding	\$	5,975,283 48%
Fees	\$	2,781,779 23%
Federal Reimbursement	\$	344,449 3%
Retained Funds	\$	108,071 1%
Total	\$	12,251,574 100%

FY21 Superior Court Funding Sources



■ State Funding
— Grand Total Funding Source

	State Funding	County Funding	Fees	Federal Reimbursement	Retained Funds	Total
	\$3,150,064	\$5,975,283	\$2,781,779	\$344,449	\$108,071	\$12,251,574
	25%	48%	23%	3%	1%	100%



**FY22 Judicial General Fund Budget
Wages/EREs and Positions**



Judicial General Fund Budget			
Wages/EREs	FY22 Projected	FY21 Amended	FY20 Amended
Clerk of the Superior Court			
0700 Clerk of the Superior Court	\$1,705,183	\$1,695,674	\$1,554,621
Total	\$1,705,183	\$1,695,674	\$1,554,621
Superior Court			
0810 Court Administration	\$1,058,788	\$1,054,304	\$1,139,760
0820 Superior Court Divisions	\$1,149,496	\$1,157,673	\$1,132,653
0830 Court Security	\$827,916	\$747,531	\$600,645
0850 Mandatory Services	\$52,164	\$58,789	\$9,425
Total	\$3,088,364	\$3,018,297	\$2,882,483
Probation & Detention			
1100 Adult Probation	\$761,391	\$635,954	\$607,417
1200 Juvenile Probation	\$469,362	\$456,741	\$520,594
1200-1220 Detention	\$499,888	\$980,076	\$1,463,102
1200-1270 Detention Medical	\$0	\$43,103	\$81,937
Total	\$1,730,641	\$2,115,874	\$2,673,050
Justice Courts			
0910 Bisbee Justice Court #1	\$359,781	\$359,781	\$377,541
0920 Douglas Justice Court #2	\$491,524	\$487,651	\$487,331
0930 Benson Justice Court #3	\$466,011	\$461,931	\$475,162
0940 Willcox Justice Court #4	\$387,522	\$383,926	\$390,402
0950 Sierra Vista Justice Court #5	\$819,509	\$815,636	\$819,462
0960 Bowie Justice Court #6	\$320,067	\$320,067	\$313,116
Total	\$2,844,414	\$2,828,992	\$2,863,014
Grand Total	\$9,368,602	\$9,658,837	\$9,973,168
% Change	-3.00%	-3.15%	



**FY22 Judicial General Fund Budget
Wages/EREs and Positions**



Judicial General Fund Budget			
Positions	FY22 FTE Inv	FY21 FTE Inv	FY20
Clerk of the Superior Court			
0700 Clerk of the Superior Court	31.89	31.40	31.40
Total	31.89	31.40	31.40
Superior Court			
0810 Court Administration	13.00	12.67	15.01
0820 Superior Court Divisions	13.00	13.00	15.00
0830 Court Security	14.00	14.00	9.50
0850 Mandatory Services	0.90	0.90	0.10
Total	40.90	40.57	39.61
Probation & Detention			
1100 Adult Probation	12.04	8.71	8.40
1200 Juvenile Probation	7.19	7.13	7.55
1220-1220 Detention	7.00	23.50	23.50
1220-1270 Detention Medical	0.00	1.00	1.00
Total	26.23	40.34	40.45
Justice Courts			
0910 Bisbee Justice Court #1	5.00	5.00	5.00
0920 Douglas Justice Court #2	7.00	7.00	7.00
0930 Benson Justice Court #3	7.00	7.00	7.00
0940 Willcox Justice Court #4	5.00	5.00	5.00
0950 Sierra Vista Justice Court #5	13.00	13.00	13.00
0960 Bowie Justice Court #6	4.00	4.00	4.00
Total	41.00	41.00	41.00
Grand Total	140.02	153.31	152.46
% Change	-8.67%	0.56%	



**FY22 Judicial General Fund Budget
Total Budget**



Judicial General Fund Budget				
Total Budget		FY22 Projected	FY21 Amended	FY20 Amended
Clerk of the Superior Court				
0700	Clerk of the Superior Court	\$1,956,812	\$1,947,303	\$1,909,235
Total		\$1,956,812	\$1,947,303	\$1,909,235
Superior Court				
0810	Court Administration	\$1,303,104	\$1,281,720	\$1,486,948
0820	Superior Court Divisions	\$1,218,596	\$1,206,773	\$1,174,453
0830	Court Security	\$853,016	\$772,631	\$670,460
0850	Mandatory Services	\$532,164	\$490,177	\$319,565
Total		\$3,906,880	\$3,751,301	\$3,651,426
Probation & Detention				
1100	Adult Probation	\$889,921	\$715,485	\$763,387
1200-1210	Juvenile Probation	\$544,194	\$531,827	\$597,911
1200-1220	Detention	\$1,332,488	\$1,054,726	\$1,590,711
1200-1270	Detention Medical	\$10,000	\$46,270	\$105,690
Total		\$2,776,603	\$2,348,308	\$3,057,699
Justice Courts				
0910	Bisbee Justice Court #1	\$373,036	\$373,036	\$391,276
0920	Douglas Justice Court #2	\$515,826	\$511,953	\$511,833
0930	Benson Justice Court #3	\$485,515	\$481,435	\$494,876
0940	Willcox Justice Court #4	\$400,839	\$397,243	\$404,549
0950	Sierra Vista Justice Court #5	\$867,434	\$858,561	\$864,662
0960	Bowie Justice Court #6	\$333,942	\$334,592	\$327,641
Total		\$2,976,592	\$2,956,820	\$2,994,837
Total		\$11,616,887	\$11,003,732	\$11,613,197
% Change		5.57%	-5.25%	