



FY25 Judicial General Fund Budget Wages/EREs



Judicial General Fund Budget					
Wages/EREs		FY25 Projected	FY24 Amended	FY23 Amended	FY22 Amended
Clerk of the Superior Court					
0700	Clerk of the Superior Court	1,977,943	1,893,888	1,835,458	1,735,421
Total		1,977,943	1,893,888	1,835,458	1,735,421
Superior Court					
0810	Court Administration	1,081,440	1,090,609	1,089,931	1,044,151
0820	Superior Court Divisions	1,297,216	1,338,049	1,371,176	1,152,453
0830	Court Security	1,059,258	1,006,752	901,008	805,537
0850	Mandatory Services	30,812	67,106	3,600	52,815
Total		3,468,726	3,502,516	3,365,715	3,054,956
Probation & Detention					
1100	Adult Probation	913,559	900,601	808,603	779,253
1200	Juvenile Probation	541,529	574,360	506,829	488,174
1200-1220	Detention	514,774	500,192	494,467	473,681
Total		1,969,862	1,975,153	1,809,899	1,741,108
Justice Courts					
0910	Bisbee Justice Court #1	424,866	464,835	423,767	370,316
0920	Douglas Justice Court #2	592,742	628,107	568,552	504,788
0930	Benson Justice Court #3	553,330	613,169	531,434	473,161
0940	Willcox Justice Court #4	500,546	522,618	471,899	416,055
0950	Sierra Vista Justice Court #5	994,918	1,040,814	951,403	883,173
0960	Bowie Justice Court #6	350,426	349,841	372,873	325,651
Total		3,416,828	3,619,384	3,319,928	2,973,144
Grand Total		10,833,359	10,990,941	10,331,000	9,504,629
% Change		-1.43%	6.39%	8.69%	



FY25 Judicial General Fund Budget Positions



Judicial General Fund Budget				
Positions	FY25 FTE Inventory	FY24 FTE Inventory	FY23 FTE Inventory	FY22 FTE Inventory
Clerk of the Superior Court				
0700 Clerk of the Superior Court	33.00	33.00	31.89	31.89
Total	33.00	33.00	31.89	31.89
Superior Court				
0810 Court Administration	12.09	13.00	13.00	13.00
0820 Superior Court Divisions	11.41	13.00	13.00	13.00
0830 Court Security	16.00	14.00	14.00	14.00
0850 Mandatory Services	0.50	1.00	1.00	0.90
Total	40.00	41.00	41.00	40.90
Probation & Detention				
1100 Adult Probation	12.29	11.29	11.04	12.04
1200 Juvenile Probation	6.97	6.97	7.22	7.19
1200-1220 Detention (DST)	7.00	7.00	7.00	7.00
Total	26.26	25.26	25.26	26.23
Justice Courts				
0910 Bisbee Justice Court #1	5.00	5.00	5.00	5.00
0920 Douglas Justice Court #2	7.00	7.00	7.00	7.00
0930 Benson Justice Court #3	7.00	7.00	7.00	7.00
0940 Willcox Justice Court #4	6.00	6.00	6.00	6.00
0950 Sierra Vista Justice Court #5 (1)	14.00	14.00	13.00	13.00
0960 Bowie Justice Court #6	4.00	4.00	4.00	4.00
Total	43.00	43.00	42.00	42.00
Grand Total	142.26	142.26	140.15	141.02
% Change	0.00%	1.51%	-0.62%	

(1) FY24 - BOS approved 1.0 FTE in general fund for Justice Court #5



FY25 Judicial General Fund Budget Total Budget



Judicial General Fund Budget					
Total Budget		FY25 Projected	FY24 Amended	FY23 Amended	FY22 Amended
Clerk of the Superior Court					
0700	Clerk of the Superior Court	2,233,526	2,149,471	2,091,041	1,987,767
Total		2,233,526	2,149,471	2,091,041	1,987,767
Superior Court					
0810	Court Administration	1,337,135	1,708,925	1,428,454	1,319,558
0820	Superior Court Divisions	1,388,616	1,452,259	1,485,366	1,233,272
0830	Court Security	1,090,208	1,100,713	1,088,271	887,370
0850	Mandatory Services	430,812	232,347	175,369	406,444
Total		4,246,771	4,494,244	4,177,460	3,846,644
Probation & Detention					
1100	Adult Probation	1,099,530	1,019,130	937,850	968,046
1200	Juvenile Probation	647,051	653,207	610,481	588,265
1200-1220	Detention	1,240,380	1,212,311	1,203,304	1,429,115
Total		2,986,961	2,884,648	2,751,635	2,985,426
Justice Courts					
0910	Bisbee Justice Court #1	444,866	467,506	440,625	383,911
0920	Douglas Justice Court #2	620,644	626,610	595,401	529,090
0930	Benson Justice Court #3	580,650	617,493	553,517	492,665
0940	Willcox Justice Court #4	525,963	585,398	487,716	429,372
0950	Sierra Vista Justice Court #5	1,048,918	1,022,301	1,008,366	931,098
0960	Bowie Justice Court #6	368,801	344,584	389,928	339,526
Total		3,589,842	3,663,892	3,475,553	3,105,662
Grand Total		13,057,100	13,192,255	12,495,689	11,925,499
% Change		-1.02%	5.57%	4.78%	