

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART VIII JUDICIAL DEPARTMENT							
(1) SUPREME COURT/COURT OF APPEALS							
Appellate Court Programs ⁸⁴	AAA	8,557,683	10300	8,489,683 (119.0 FTE)	68,000 ^a		
Attorney Regulation Committees	ACH	4,700,000	10340		4,600,000 ^b (35.5 FTE)	100,000 ^c	
Continuing Legal Education	ACS	280,000	10360		275,000 ^d (4.0 FTE)	5,000 ^e	
Law Examiner Board	AED	850,000	10380		750,000 ^f (8.2 FTE)	100,000 ^g	
Law Library	AEP	360,000	10400		360,000 ^h		
				14,747,683			JAB

^a This amount shall be from various fees and other cost recoveries.

^b This amount shall be from annual attorney registration fees and other fees deposited in the Attorney Registration Fund. These moneys are included for informational purposes as they are continuously appropriated under the Judicial Branch's Constitutional authority.

^c This amount shall be from reserves in the Attorney Registration Fund.

^d This amount shall be from annual attorney registration fees and other fees deposited in the Continuing Legal Education Cash Fund. These moneys are included for informational purposes as they are continuously appropriated under the Judicial Branch's Constitutional authority.

^e This amount shall be from reserves in the Continuing Legal Education Cash Fund.

^f This amount shall be from law examination application fees and other fees deposited in the Law Examiner Board Cash Fund. These moneys are included for informational purposes as they are continuously appropriated under the Judicial Branch's Constitutional authority.

^g This amount shall be from reserves in the Law Examiner Board Cash Fund.

^h This amount shall be from appellate court filing fees and other fees credited to the Supreme Court Library Fund pursuant to Section 13-2-120, C.R.S. These moneys are included for informational purposes as they are continuously appropriated under the Judicial Branch's constitutional authority.

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
(2) COURTS ADMINISTRATION								
(A) Administration JAG								
Personal Services	AJA	4,315,560	10450	3,291,219 (58.0 FTE)			1,024,341(T) ^a	
Operating Expenses	AJJ	367,121	10470	366,121	1,000 ^b			
Capital Outlay	AJK	6,010	10471	6,010				
Judicial/Heritage Program	AJM	591,565	10473	315,717 (3.0 FTE)			275,848(T) ^c	
Family Friendly Courts	AKA	375,000	10480		252,200 ^d (0.5 FTE)		122,800 ^e	
Courthouse Capital/ Infrastructure Maintenance	AKE	1,000,000	10485	1,000,000				
Family Violence Grants	AKI	500,000	10490	500,000				
Statewide Indirect Cost Assessment	AKR	122,003	10497			105,244 ^f	6,424 ^f	10,335
Departmental Indirect Cost Assessment	AKY	925,228	10498			925,228 ^f		
		8,202,487						

^a This amount shall be from statewide and departmental indirect cost recoveries.

^b This amount shall be from fees and cost recoveries.

^c This amount shall be transferred from the Department of Higher Education, State Historical Society.

^d This amount shall be from the Family-friendly Court Program Cash Fund, created in Section 13-3-113 (6), C.R.S.

^e This amount shall be from reserves in the Family-friendly Court Program Cash Fund, created in Section 13-3-113 (6), C.R.S.

^f These amounts shall be from various sources of cash funds and cash funds exempt in the Department.

(B) Administrative Special Purpose JAJ

Health, Life, and Dental	APE	10,810,954	10500	10,289,530		521,424 ^a		
Short-term Disability	APP	171,378	10520	162,146		9,232 ^a		
Salary Survey	APZ	4,170,093	10540	3,964,840		205,253 ^a		

APPROPRIATION FROM

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Amortization Equalization Disbursement	ARH	1,055,252	10555	993,977	61,275 ^a		
Workers' Compensation	ARK	1,207,704	10560	1,207,704			
Legal Services for 4,227 hours	ARV	286,464	10580	286,464			
Payment to Risk Management and Property Funds	ATF	401,642	10600	401,642			
Vehicle Lease Payments	ATL	72,786	10605	72,786			
Leased Space	ATR	616,854	10610	592,614	24,240 ^b		
Lease Purchase	AVC	112,766	10630	112,766			
Administrative Purposes	AVN	195,554	10650	130,554	65,000 ^c		
Retired Judges	AWT	1,384,006	10690	1,384,006			
Appellate Reports Publication	AXP	67,100	10700	67,100			
Child Support Enforcement	AZZ	90,900	10780	30,904		59,996(T) ^d (1.0 FTE)	
Collections Investigators	DCL	3,942,004	11140		3,420,771 ^e (83.2 FTE)	521,233(T) ^f	
		<u>24,585,457</u>					

^a These amounts shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101 (1.5), C.R.S., from the State Commission on Judicial Performance Cash Fund created in Section 13-5.5-107, C.R.S., from the Offender Services Fund created in Section 16-11-214 (1) (a), C.R.S., from the Fines Collection Cash Fund created in Section 18-1.3-401 (1) (a) (III) (D), C.R.S., from the Drug Offender Surcharge Fund created in Section 18-19-103 (4), C.R.S., and from the Alcohol and Drug Driving Safety Program Fund created in Section 42-4-1301.3 (4) (a), C.R.S.

^b This amount shall be from employee payments for parking fees.

^c This amount shall be from royalties from the sale of pattern jury instructions.

^d This amount shall be from federal funds transferred from the Department of Human Services.

^e Of this amount, an estimated \$2,300,000 shall be from the Judicial Collection Enhancement Fund created in Section 16-11-101.6 (2), C.R.S., and an estimated \$1,120,771 shall be from the Fines Collection Cash Fund created in Section 18-1.3-401 (1) (a) (III) (D), C.R.S.

^f This amount shall be from local Victims and Witnesses Assistance and Law Enforcement (VALE) Boards created in Section 24-4.2-101 (1), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(C) Judicial Performance JAN							
Personal Services BAA	87,552	10800			87,552 ^a		
					(1.0 FTE)		
Operating Expenses BAD	478,445	10810			478,445 ^a		
	<u>565,997</u>						
^a These amounts shall be from the State Commission on Judicial Performance Cash Fund, created in Section 13-5.5-107, C.R.S.							
(D) Integrated Information Services JAQ							
Personal Services CEA	3,095,414	10890	2,876,414				219,000(T) ^a
			(42.8 FTE)				
Operating Expenses CEL	224,569	10900	174,569		50,000 ^b		
JAVA Conversion CEN	285,508	10910	285,508				
			(5.0 FTE)				
Capital Outlay CEP	15,025	10915	15,025				
Purchase of Services from Computer Center CES	87,176	10920	87,176				
Multiuse Network Payments Telecommunications CFF	311,928	11035	311,928				
Expenses CET	383,392	10940	310,000		73,392 ^b		
Communications Services Payments CFL	11,486	11040	11,486				
Hardware Replacement CEV	1,764,920	11000			1,764,920 ^b		
Hardware/Software Maintenance CEX	1,078,094	10960	1,043,094		35,000 ^b		
	<u>7,257,512</u>						

^a This amount shall be from federal funds transferred from the Department of Public Safety, Division of Criminal Justice, and other State agencies.

^b These amounts shall be from various fees and other cost recoveries.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	40,611,453	JAR				
(3) TRIAL COURTS	JAU					
Trial Court Programs ⁸⁴	CTC 101,474,583 11050	88,190,997 (1,585.1 FTE)		13,283,586 ^a (86.9 FTE)		
Capital Outlay	CTS 724,643 11060	724,643				
Mandated Costs	CWA 12,364,550 11120	11,829,550		535,000 ^b		
Language Interpreters	CWC 2,705,561 11125	2,705,561 (25.0 FTE)				
District Attorney Mandated Costs ⁸⁵	CFW 1,962,733 11130	1,837,733		125,000 ^b		
Sex Offender Surcharge Fund Program	DEB 21,021 11180	21,021				
Victim Compensation	DEN 9,654,000 11200			9,115,000 ^c	539,000 ^d	
Victim Assistance	DEW 12,003,000 11220			11,651,000 ^e	352,000 ^f	
Federal Funds and Other Grants	DFO 1,141,627 11280			363,000 ^b	383,469 ^g (6.0 FTE)	395,158 (2.5 FTE)
	142,051,718	JAT				

^a Of this amount, an estimated \$10,673,586 shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101 (1.5), C.R.S., an estimated \$2,600,000 shall be from various fees and other cost recoveries, and an estimated \$10,000 shall be from the Water Adjudication Cash Fund created in Section 37-92-309 (4) (a), C.R.S.

^b These amounts shall be from various fees, cost recoveries, and grants.

^c This amount shall be from the Crime Victim Compensation Fund established in the office of the court administrator of each judicial district pursuant to Section 24-4.1-117, C.R.S. These moneys are included for informational purposes as they are continuously appropriated by constitutional provision.

^d This amount shall be from reserves in the Crime Victim Compensation Fund established in the office of the court administrator of each judicial district pursuant to Section 24-4.1-117, C.R.S. These moneys are included for informational purposes as they are continuously appropriated under the Judicial Branch's Constitutional authority.

^e This amount shall be from the Victims and Witnesses Assistance and Law Enforcement Fund established in the office of the court administrator of each judicial district pursuant to Section 24-4.2-103 (1), C.R.S. These moneys are included for informational purposes as they are continuously appropriated under the Judicial Branch's Constitutional authority.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(4) PROBATION AND RELATED SERVICES^{4,86} JAV							
Personal Services	FAD	49,547,518	11330	45,255,148 (814.3 FTE)	4,292,370 ^a (67.7 FTE)		
Operating Expenses	FAH	2,050,160	11340	1,875,660	174,500 ^b		
Capital Outlay	FAP	87,291	11355	87,291			
Offender Treatment and Services ⁸⁷	FCL	5,935,077	11370	487,193	3,797,884 ^c	1,650,000 ^d	
Alcohol/Drug Driving Safety Contract	FDI	4,613,219	11420		4,613,219 ^e (86.2 FTE)		
Victims Grants	FER	882,821	11480			882,821(T) ^f (17.3 FTE)	
S.B. 91-94	FFA	1,906,837	11500			1,906,837(T) ^g (25.0 FTE)	
Federal Funds and Other Grants	FFI	3,688,739	11510		1,190,000 ^h (2.0 FTE)	1,737,985 ⁱ (17.8 FTE)	760,754 (12.5 FTE)
				68,711,662			JAW

^f This amount shall be from reserves in the Victims and Witnesses Assistance and Law Enforcement Fund established in the office of the court administrator of each judicial district pursuant to Section 24-4.2-103, C.R.S. These moneys are included for informational purposes as they are continuously appropriated under the Judicial Branch's Constitutional authority.

^g Of this amount, an estimated \$256,890(T) shall be from federal funds appropriated in the Department of Public Safety and the Department of Human Services, and an estimated \$126,579 shall be from cost recoveries, gifts, grants, and donations.

^a Of this amount, an estimated \$3,627,835 shall be from the Offender Services Fund created in Section 16-11-214 (1) (a), C.R.S., and an estimated \$664,535 shall be from the Drug Offender Surcharge Fund created in Section 18-19-103 (4), C.R.S.

^b Of this amount, an estimated \$94,500 shall be from the Offender Services Fund pursuant to Section 16-11-214 (1) (a), C.R.S., and an estimated \$80,000 shall be from various fees and cost recoveries.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^c Of this amount, an estimated \$2,849,640 shall be from the Offender Services Fund created in Section 16-11-214 (1) (a), C.R.S., an estimated \$463,215 shall be from the Drug Offender Surcharge Fund created in Section 18-19-103 (4), C.R.S., an estimated \$275,029 shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S., and an estimated \$210,000 shall be from various fees and cost recoveries.

^d Of this amount, \$1,500,000 shall be from reserves in the Offender Services Fund created in Section 16-11-214 (1) (a), C.R.S., and \$150,000(T) shall be from federal funds transferred from the Department of Public Safety, Division of Criminal Justice.

^e This amount shall be from the Alcohol and Drug Driving Safety Program Fund created in Section 42-4-1301.3 (4) (a), C.R.S.

^f Of this amount, an estimated \$705,000 shall be from grants from local Victims and Witnesses Assistance and Law Enforcement (VALE) Boards pursuant to Section 24-4.2-105 (2.5) (a) (II), C.R.S., and an estimated \$177,821 shall be from state Victims Assistance and Law Enforcement grant funds appropriated in the Department of Public Safety, Division of Criminal Justice.

^g This amount shall be from the Department of Human Services, Division of Youth Corrections.

^h This amount shall be from various fees, cost recoveries, and grants.

ⁱ Of this amount, an estimated \$915,422 shall be from cost recoveries, gifts, grants and donations, and an estimated \$822,563(T) shall be from federal funds from the Department of Public Safety, the Department of Human Services, and the Department of Education.

(5) PUBLIC DEFENDER⁸⁸ JCA

Personal Services ⁸⁴	HAF	28,366,844	11550	28,303,454 (379.3 FTE)	63,390 ^a (1.6 FTE)	
Health, Life, and Dental	HAP	1,436,316	11570	1,436,316		
Short-term Disability	HAZ	26,253	11590	26,253		
Salary Survey	HCE	843,028	11600	843,028		
S.B. 04-257 Amortization						
Equalization Disbursement	HCM	164,566	11630	164,566		
Operating Expenses	HEB	831,264	11640	815,514	15,750 ^b	
Purchase of Services from						
Computer Center	HEW	12,633	11660	12,633		
Multiuse Network Payments	HGA	198,251	11670	198,251		
Vehicle Lease Payments	HGH	47,309	11680	47,309		
Capital Outlay	HGM	73,615	11690	73,615		
Leased Space/Utilities	HGS	2,599,818	11700	2,599,818		
Automation Plan	HIC	489,746	11710	489,746		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Contract Services	HIN 18,000	11730	18,000				
Mandated Costs	HIX 2,048,699	11734	2,048,699				
Grants	HJA 14,938	11737				14,938(T) ^c	
		37,171,280	JCE				

^a This amount shall be from the Offender Services Fund created in Section 16-11-214 (1) (a), C.R.S.

^b This amount shall be from training fees.

^c This amount shall be from federal funds transferred from the Department of Public Safety, Division of Criminal Justice.

(6) ALTERNATE DEFENSE COUNSEL⁸⁹ JEA

Personal Services ⁸⁴	HLA 456,747	11740	456,747				
			(5.0 FTE)				
Health, Life, and Dental	HLD 16,953	11742	16,953				
Short-term Disability	HLG 456	11744	456				
Salary Survey	HLJ 10,983	11746	10,983				
S.B. 04-257 Amortization							
Equalization Disbursement	HLL 2,857	11749	2,857				
Operating Expenses	HLM 34,630	11748	26,630		8,000 ^a		
Purchase of Services from							
Computer Center	HLS 950	11752	950				
Leased Space	HLP 47,426	11750	47,426				
Conflict of Interest Contracts	HLV 16,299,606	11754	16,299,606				
Mandated Costs	HME 1,420,616	11756	1,420,616				
		18,291,224	JFA				

^a This amount shall be from training fees.

(7) OFFICE OF THE CHILD'S REPRESENTATIVE⁹⁰ JGA

Personal Services ⁸⁴	IAA 1,597,393	11760	1,597,393				
			(4.0 FTE)				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Health, Life, and Dental	IAD	63,054	11762		63,054		
Short-term Disability	IAG	1,753	11764		1,753		
Salary Survey	IAJ	40,544	11766		40,544		
S.B. 04-257 Amortization							
Equalization Disbursement	IAL	10,987	11769		10,987		
Operating Expenses	IAM	130,836	11768		130,836		
Purchase of Services from							
Computer Center	IAP	1,040	11771		1,040		
Leased Space	IAV	130,949	11775		130,949		
CASA Contracts	IBB	20,000	11779		20,000		
Training	IAY	28,000	11777		28,000		
Court Appointed Counsel	IBE	10,321,014	11781		10,321,014		
Mandated Costs	<u>IBI</u>	<u>11,228</u>	<u>11783</u>		<u>11,228</u>		
		12,356,798	JHA				
TOTALS PART VIII							
(JUDICIAL)^{2,3}		<u>\$333,941,818</u>	<u>\$259,513,004</u>		<u>\$63,360,875</u>	<u>\$9,901,692^a</u>	<u>\$1,166,247</u>

^a Of this amount, \$6,134,467 contains a (T) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

- 2 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Until such time as the Secretary of State publishes the code of Colorado regulations and the Colorado register in electronic form pursuant to section 24-4-103 (11) (b), C.R.S., each principal department of the state is requested to produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format should be submitted to the Office of Legislative Legal Services for publishing on the Internet. Alternatively, the Office of Legislative Legal Services may provide links on its internet web site to such rules. It is the intent of the General Assembly that this be done within existing resources.

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\$	\$	\$	\$	\$	\$	\$

~~2 All Departments, Totals—Every Department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2006-07. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~ *BO 4/25/06 at 12:44.*

~~4 Department of Corrections, Management, Executive Director's Office Subprogram; Department of Human Services, Mental Health and Alcohol and Drug Abuse Services, Alcohol and Drug Abuse Division; and Division of Youth Corrections; Judicial Department, Probation and Related Services; and Department of Public Safety, Division of Criminal Justice—State agencies involved in multi-agency programs requiring separate appropriations to each agency are requested to designate one lead agency to be responsible for submitting a comprehensive annual budget request for such programs to the Joint Budget Committee, including prior year, request year, and three year forecasts for revenues into the fund and expenditures from the fund by agency. The requests should be sustainable for the length of the forecast based on anticipated revenues. Each agency is still requested to submit its portion of such request with its own budget document. This applies to requests for appropriation from the Drug Offender Surcharge Fund, the Sex Offender Surcharge Fund, the Persistent Drunk Driver Cash Fund, and the Alcohol and Drug Driving Safety Fund, among other programs.~~ *BO 4/25/06 at 12:15 A.*

84 Judicial Department, Supreme Court/Court of Appeals, Appellate Court Programs; Trial Courts, Trial Court Programs; Public Defender, Personal Services; Alternate Defense Counsel, Personal Services, Office of the Child's Representative, Personal Services -- In accordance with Section 13-30-104 (3), C.R.S., funding is provided for a one-year increase in judicial compensation, as follows:

	<u>Current Salary</u>	<u>Increase</u>	<u>FY 2006-07</u>
Chief Justice, Supreme Court	122,352	3,304	125,656
Associate Justice, Supreme Court	119,739	3,233	122,972
Chief Judge, Court of Appeals	117,631	3,176	120,807
Associate Judge, Court of Appeals	114,996	3,105	118,101
District Court Judge	110,255	2,977	113,232
County Court Judge	105,513	2,849	108,362

Judicial increases are based upon the percentage salary survey increase received by ALJ III's. Funding is provided to maintain the salary of the Public Defender at the level of an associate judge of the Court Appeals, and to maintain the salary of the Alternate Defense Counsel and the Executive Director of the Office of the Child's Representative at the level of a district court judge.

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	\$	\$	\$	\$	\$	\$	\$
85	Judicial Department, Trial Courts, District Attorney Mandated Costs -- District Attorneys in each judicial district shall be responsible for allocations made by the Colorado District Attorney's Council's Mandated Cost Committee. Any increases in this line item shall be requested and justified in writing by The Colorado District Attorney's Council, rather than the Judicial Department, through the regular appropriation and supplemental appropriation processes. As part of its annual budget request, the Judicial Department is requested to include a report by the Colorado District Attorney's Council detailing how the Mandated Costs appropriation is spent, how it is distributed, and the steps taken to control these costs.						
86	Judicial Department, Probation and Related Services -- The Judicial Department is requested to provide by November 1 of each year a report on pre-release rates of recidivism and unsuccessful terminations and post-release recidivism rates among offenders in all segments of the probation population, including the following: Adult and juvenile intensive supervision; adult and juvenile minimum, medium, and maximum supervision; the female offender program; and the specialized drug offender program. The department is requested to include information about the disposition of pre-release failures and post-release recidivists, including how many offenders are incarcerated (in different kinds of facilities) and how many return to probation as the result of violations.						
<u>87</u>	Judicial Department, Probation and Related Services, Offender Treatment and Services -- The Judicial Department is requested to provide by November 1 of each year a detailed report on the amount spent on testing, treatment, and assessments for offenders.						
88	Judicial Department, Public Defender -- In addition to the transfer authority provided in section 24-75-110, C.R.S., up to 2.5 percent of the total Public Defender appropriation may be transferred between line items in the Public Defender's Office.						
89	Judicial Department, Alternate Defense Counsel -- In addition to the transfer authority provided in section 24-75-110, C.R.S., up to 1.5 percent of the total Alternate Defense Counsel appropriation may be transferred between line items in the Alternate Defense Counsel's Office.						
90	Judicial Department, Office of the Child's Representative -- In addition to the transfer authority provided in section 24-75-110, C.R.S., up to 2.5 percent of the total Office of the Child's Representative's appropriation may be transferred between line items in the Office of Child's Representative.						