

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	

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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		195,554		130,554	65,000 ^c		
Retired Judges		1,384,006		1,384,006			
Appellate Reports Publication		67,100		67,100			
Child Support Enforcement		90,900		30,904			59,996(T) ^d (1.0 FTE)
Collections Investigators		3,942,004			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							
Personal Services	87,552				87,552 ^a		
					(1.0 FTE)		
Operating Expenses	<u>478,445</u>				478,445 ^a		
	565,997						

^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

Personal Services	3,095,414		2,876,414			219,000(T) ^a
			(42.8 FTE)			
Operating Expenses	224,569		174,569		50,000 ^b	
JAVA Conversion	285,508		285,508			
			(5.0 FTE)			
Capital Outlay	15,025		15,025			
Purchase of Services from Computer Center	87,176		87,176			
Multiuse Network Payments	311,928		311,928			
Telecommunications Expenses	383,392		310,000		73,392 ^b	
Communications Services Payments	11,486		11,486			
Hardware Replacement	1,764,920				1,764,920 ^b	
Hardware/Software Maintenance	<u>1,078,094</u>		1,043,094		35,000 ^b	
	7,257,512					

^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.

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

^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}						
Personal Services	49,547,518	45,255,148 (814.3 FTE)		4,292,370 ^a (67.7 FTE)		
Operating Expenses	2,050,160	1,875,660		174,500 ^b		
Capital Outlay	87,291	87,291				
Offender Treatment and Services ⁸⁷	5,935,077	487,193		3,797,884 ^c	1,650,000 ^d	
Alcohol/Drug Driving Safety Contract	4,613,219			4,613,219 ^e (86.2 FTE)		
Victims Grants	882,821				882,821(T) ^f (17.3 FTE)	
S.B. 91-94	1,906,837				1,906,837(T) ^g (25.0 FTE)	
Federal Funds and Other Grants	3,688,739			1,190,000 ^h (2.0 FTE)	1,737,985 ⁱ (17.8 FTE)	760,754 (12.5 FTE)
	68,711,662					

^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

Personal Services ⁸⁴	28,366,844	28,303,454 (379.3 FTE)	63,390 ^a (1.6 FTE)
Health, Life, and Dental	1,436,316	1,436,316	
Short-term Disability	26,253	26,253	
Salary Survey	843,028	843,028	
S.B. 04-257 Amortization			
Equalization Disbursement	164,566	164,566	
Operating Expenses	831,264	815,514	15,750 ^b
Purchase of Services from Computer Center	12,633	12,633	
Multiuse Network Payments	198,251	198,251	
Vehicle Lease Payments	47,309	47,309	
Capital Outlay	73,615	73,615	
Leased Space/Utilities	2,599,818	2,599,818	
Automation Plan	489,746	489,746	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Contract Services	18,000		18,000				
Mandated Costs	2,048,699		2,048,699				
Grants	<u>14,938</u>					14,938(T) ^c	
		37,171,280					

^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

Personal Services ⁸⁴	456,747		456,747				
			(5.0 FTE)				
Health, Life, and Dental	16,953		16,953				
Short-term Disability	456		456				
Salary Survey	10,983		10,983				
S.B. 04-257 Amortization							
Equalization Disbursement	2,857		2,857				
Operating Expenses	34,630		26,630		8,000 ^a		
Purchase of Services from Computer Center	950		950				
Leased Space	47,426		47,426				
Conflict of Interest Contracts	16,299,606		16,299,606				
Mandated Costs	<u>1,420,616</u>		1,420,616				
		18,291,224					

^a This amount shall be from training fees.

(7) OFFICE OF THE CHILD'S REPRESENTATIVE⁹⁰

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

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
			\$	\$	\$	\$	\$
Health, Life, and Dental	63,054		63,054				
Short-term Disability	1,753		1,753				
Salary Survey	40,544		40,544				
S.B. 04-257 Amortization							
Equalization Disbursement	10,987		10,987				
Operating Expenses	130,836		130,836				
Purchase of Services from Computer Center	1,040		1,040				
Leased Space	130,949		130,949				
CASA Contracts	20,000		20,000				
Training	28,000		28,000				
Court Appointed Counsel	10,321,014		10,321,014				
Mandated Costs	<u>11,228</u>		<u>11,228</u>				
		12,356,798					
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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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

~~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.					