

APPROPRIATION FROM

| ITEM & SUBTOTAL                               | TOTAL            | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS             | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|------------------|--------------|---------------------|------------------------|----------------------|---------------|
| \$  | \$               | \$           | \$                  | \$                     | \$                   | \$            |
| <b>PART VIII<br/>JUDICIAL DEPARTMENT</b>      |                  |              |                     |                        |                      |               |
| <b>(1) SUPREME COURT/COURT OF APPEALS JAA</b> |                  |              |                     |                        |                      |               |
| Appellate Court Programs <sup>42</sup> AAA    | 11,217,738 10300 | 10,150,431   |                     | 1,067,307 <sup>a</sup> |                      |               |
|   |                  | (146.0 FTE)  |                     |                        |                      |               |
| Capital Outlay AAD                            | 229,662 10305    |              |                     | 229,662 <sup>b</sup>   |                      |               |
| Attorney Regulation Committees ACH            | 4,700,000 10340  |              |                     | 4,700,000 <sup>c</sup> |                      |               |
|   |                  |              |                     | (40.5 FTE)             |                      |               |
| Continuing Legal Education ACS                | 325,000 10360    |              |                     | 325,000 <sup>d</sup>   |                      |               |
|   |                  |              |                     | (4.0 FTE)              |                      |               |
| Law Examiner Board AED                        | 850,000 10380    |              |                     | 850,000 <sup>e</sup>   |                      |               |
|   |                  |              |                     | (8.2 FTE)              |                      |               |
| Law Library AEP                               | 500,000 10400    |              |                     | 500,000 <sup>f</sup>   |                      |               |
|   | 17,822,400 JAB   |              |                     |                        |                      |               |

<sup>a</sup> Of this amount, \$999,307 shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101 (1.5), C.R.S., and \$68,000 shall be from various fees and other cost recoveries.

<sup>b</sup> This amount shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101 (1.5), C.R.S.

<sup>c</sup> This amount shall be from annual attorney registration fees and other fees deposited in the Attorney Registration Fund created in the Colorado Rules of Civil Procedure, Chapter 20, Rule 251.2. These moneys are included for informational purposes as they are continuously appropriated under the Judicial Branch's constitutional authority.

<sup>d</sup> This amount shall be from annual attorney registration fees and other fees deposited in the Continuing Legal Education Cash Fund created in the Colorado Rules of Civil Procedure, Chapter 20, Rule 260.3. These moneys are included for informational purposes as they are continuously appropriated under the Judicial Branch's constitutional authority.

<sup>e</sup> This amount shall be from law examination application fees and other fees deposited in the Law Examiner Board Cash Fund created in the Colorado Rules of Civil Procedure, Chapter 18, Rule 201.2. These moneys are included for informational purposes as they are continuously appropriated under the Judicial Branch's constitutional authority.

<sup>f</sup> 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.

APPROPRIATION FROM

|   | ITEM &<br>SUBTOTAL | TOTAL             | APPROPRIATION FROM |                           |                                     |                         |                        |
|---|--------------------|-------------------|--------------------|---------------------------|-------------------------------------|-------------------------|------------------------|
|   |                    |                   | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS                       | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS       |
|   | \$                 | \$                | \$                 | \$                        | \$                                  | \$                      | \$                     |
| <b>(2) COURTS ADMINISTRATION JAG</b>              |                    |                   |                    |                           |                                     |                         |                        |
| <b>(A) Administration</b>                         |                    |                   |                    |                           |                                     |                         |                        |
| Personal Services                                 | AJA                | 5,217,789         | 10450              | 4,102,540<br>(64.1 FTE)   |                                     |                         | 1,115,249 <sup>a</sup> |
| Operating Expenses                                | AJJ                | 371,106           | 10470              | 370,106                   | 1,000 <sup>b</sup>                  |                         |                        |
| Capital Outlay                                    | AJK                | 6,220             | 10471              | 6,220                     |                                     |                         |                        |
| Judicial/Heritage Program                         | AJM                | 746,769           | 10473              | 504,903<br>(3.0 FTE)      |                                     |                         | 241,866 <sup>c</sup>   |
| Family Friendly Courts                            | AKA                | 375,000           | 10480              |                           | 375,000 <sup>d</sup><br>(0.5 FTE)   |                         |                        |
| Judicial Performance Program                      | AKC                | 581,167           | 10483              |                           | 581,167 <sup>e</sup><br>(1.0 FTE)   |                         |                        |
| Courthouse Capital/<br>Infrastructure Maintenance | AKE                | 1,000,000         | 10485              | 1,000,000                 |                                     |                         |                        |
| Courthouse Security                               | AKG                | 2,194,622         | 10487              |                           | 2,194,622 <sup>f</sup><br>(1.0 FTE) |                         |                        |
| Family Violence Grants                            | AKI                | 750,000           | 10490              | 750,000                   |                                     |                         |                        |
| Statewide Indirect Cost<br>Assessment             | AKR                | 128,946           | 10497              |                           | 124,593 <sup>g</sup>                |                         | 4,353                  |
| Departmental Indirect Cost<br>Assessment          | AKY                | 986,303           | 10498              |                           | 986,303 <sup>g</sup>                |                         |                        |
|   |                    | <u>12,357,922</u> |                    |                           |                                     |                         |                        |

<sup>a</sup> This amount shall be from statewide and departmental indirect cost recoveries.

<sup>b</sup> This amount shall be from fees and cost recoveries.

<sup>c</sup> This amount shall be transferred from the Department of Higher Education, State Historical Society.

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

<sup>e</sup> This amount shall be from the State Commission on Judicial Performance Cash Fund created in Section 13-5.5-107, C.R.S.

<sup>f</sup> This amount shall be from the Court Security Cash Fund created in Section 13-1-204 (1) (a), C.R.S.

<sup>g</sup> These amounts shall be from various sources of cash funds and cash fund reserves.

APPROPRIATION FROM

| ITEM & SUBTOTAL   | TOTAL             | APPROPRIATION FROM |                     |                        |                      |               |
|---|-------------------|--------------------|---------------------|------------------------|----------------------|---------------|
|   |                   | GENERAL FUND       | GENERAL FUND EXEMPT | CASH FUNDS             | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| \$  | \$                | \$                 | \$                  | \$                     | \$                   | \$            |
| <b>(B) Administrative Special Purpose JAS</b>                       |                   |                    |                     |                        |                      |               |
| Health, Life, and Dental APE  | 17,806,295 10500  | 15,605,933         |                     | 2,200,362 <sup>a</sup> |                      |               |
| Short-term Disability APP   | 249,386 10520     | 215,112            |                     | 34,274 <sup>a</sup>    |                      |               |
| S.B. 04-257 Amortization Equalization Disbursement ARH              | 3,014,203 10555   | 2,592,370          |                     | 421,833 <sup>a</sup>   |                      |               |
| S.B. 06-235 Supplemental Amortization Equalization Disbursement ARI | 1,369,816 10556   | 1,172,082          |                     | 197,734 <sup>a</sup>   |                      |               |
| Salary Survey APZ   | 10,635,054 10540  | 9,466,617          |                     | 1,168,437 <sup>a</sup> |                      |               |
| Anniversary Increases ARE   | 2,052,664 10550   | 1,828,268          |                     | 224,396 <sup>a</sup>   |                      |               |
| Workers' Compensation ARK   | 2,071,929 10560   | 2,071,929          |                     |                        |                      |               |
| Legal Services for 4,227 hours ARV                                  | 317,448 10580     | 317,448            |                     |                        |                      |               |
| Payment to Risk Management and Property Funds ATF                   | 341,001 10600     | 341,001            |                     |                        |                      |               |
| Vehicle Lease Payments ATL  | 44,932 10605      | 44,932             |                     |                        |                      |               |
| Leased Space ATR  | 828,175 10610     | 788,935            |                     | 39,240 <sup>b</sup>    |                      |               |
| Lease Purchase AVC  | 119,878 10630     | 119,878            |                     |                        |                      |               |
| Administrative Purposes AVN   | 195,554 10650     | 130,554            |                     | 65,000 <sup>c</sup>    |                      |               |
| Retired Judges AWT  | 1,384,006 10690   | 1,384,006          |                     |                        |                      |               |
| Appellate Reports Publication AXP                                   | 37,100 10700      | 37,100             |                     |                        |                      |               |
| Child Support Enforcement AZZ                                       | 90,900 10780      | 30,904             |                     |                        |                      |               |
| Collections Investigators DCL                                       | 4,681,009 11140   |                    |                     | 4,018,468 <sup>e</sup> | 59,996 <sup>d</sup>  | (1.0 FTE)     |
|   |                   |                    |                     | (83.2 FTE)             | 662,541 <sup>f</sup> |               |
|   | <u>45,239,350</u> |                    |                     |                        |                      |               |

APPROPRIATION FROM

| ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$                 | \$    | \$              | \$                        | \$            | \$                      | \$               |

<sup>a</sup> 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.

<sup>b</sup> This amount shall be from employee payments for parking fees.

<sup>c</sup> This amount shall be from royalties from the sale of pattern jury instructions.

<sup>d</sup> This amount shall be from federal funds transferred from the Department of Human Services.

<sup>e</sup> Of this amount, an estimated \$2,700,000 shall be from the Judicial Collection Enhancement Fund created in Section 16-11-101.6 (2), C.R.S., and an estimated \$1,318,468 shall be from the Fines Collection Cash Fund created in Section 18-1.3-401 (1) (a) (III) (D), C.R.S.

<sup>f</sup> 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., and transferred from the Trial Courts Division.

|   |            |                  |              |                         |                        |                      |
|---|------------|------------------|--------------|-------------------------|------------------------|----------------------|
| <b>(C) Integrated Information Services</b> <i>JAG</i> |            |                  |              |                         |                        |                      |
| Personal Services                                     | <i>CEA</i> | 3,371,123        | <i>10890</i> | 3,153,413<br>(44.9 FTE) |                        | 217,710 <sup>a</sup> |
| Operating Expenses                                    | <i>CEL</i> | 227,604          | <i>10900</i> | 177,604                 | 50,000 <sup>b</sup>    |                      |
| JAVA Conversion                                       | <i>CEN</i> | 311,054          | <i>10910</i> | 311,054<br>(5.0 FTE)    |                        |                      |
| Capital Outlay  | <i>CEP</i> | 2,765            | <i>10915</i> | 2,765                   |                        |                      |
| Purchase of Services from                             |            |                  |              |                         |                        |                      |
| Computer Center                                       | <i>QES</i> | 268,774          | <i>10920</i> | 268,774                 |                        |                      |
| Multiuse Network Payments                             | <i>QFF</i> | 334,800          | <i>11035</i> | 334,800                 |                        |                      |
| Telecommunications                                    |            |                  |              |                         |                        |                      |
| Expenses  | <i>QET</i> | 533,392          | <i>10940</i> | 310,000                 | 223,392 <sup>b</sup>   |                      |
| Communication Services                                |            |                  |              |                         |                        |                      |
| Payments  | <i>QFL</i> | 10,938           | <i>11040</i> | 10,938                  |                        |                      |
| Hardware Replacement                                  | <i>QEV</i> | 2,250,000        | <i>11000</i> |                         | 2,250,000 <sup>b</sup> |                      |
| Hardware/Software                                     |            |                  |              |                         |                        |                      |
| Maintenance   | <i>QEX</i> | <u>1,178,094</u> | <i>10960</i> | 1,043,094               | 135,000 <sup>b</sup>   |                      |
|   |            | 8,488,544        |              |                         |                        |                      |

APPROPRIATION FROM

| ITEM &<br>SUBTOTAL   | TOTAL                            | APPROPRIATION FROM          |                           |  |                                   |                        |
|--|----------------------------------|-----------------------------|---------------------------|--|-----------------------------------|------------------------|
|  |                                  | GENERAL<br>FUND             | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS                          | REAPPROPRIATED<br>FUNDS           | FEDERAL<br>FUNDS       |
| \$   | \$                               | \$                          | \$                        | \$                                     | \$                                | \$                     |
| 66,085,816 JAR   |                                  |                             |                           |  |                                   |                        |
| <b>(3) TRIAL COURTS JAU</b>  |                                  |                             |                           |  |                                   |                        |
| Trial Court Programs <sup>42</sup> <i>CTC</i>                      | 117,944,858 11050                | 96,036,905<br>(1,628.1 FTE) |                           | 21,907,953 <sup>a</sup><br>(238.9 FTE) |                                   |                        |
| Capital Outlay <i>CTS</i>  | 653,121 11060                    |                             |                           | 653,121 <sup>b</sup>                   |                                   |                        |
| Court Costs, Jury Costs, and<br>Court-appointed Counsel <i>CWA</i> | 14,234,352 11120 <i>new name</i> | 13,749,352                  |                           | 485,000 <sup>c</sup>                   |                                   |                        |
| Language Interpreters <i>CWC</i>                                   | 2,892,427 11125                  | 2,842,427<br>(25.0 FTE)     |                           | 50,000 <sup>c</sup>                    |                                   |                        |
| District Attorney Mandated<br>Costs <i>CWF</i>                     | 1,926,052 11130                  | 1,801,052                   |                           | 125,000 <sup>c</sup>                   |                                   |                        |
| Sex Offender Surcharge Fund<br>Program <i>DEB</i>                  | 23,559 11180                     | 23,559                      |                           |  |                                   |                        |
| Victim Compensation <i>DEH</i>                                     | 12,120,121 11200                 |                             |                           | 12,120,121 <sup>d</sup>                |                                   |                        |
| Victim Assistance <i>DEW</i>                                       | 15,095,039 11220                 |                             |                           | 15,095,039 <sup>c</sup>                |                                   |                        |
| Federal Funds and Other<br>Grants <i>DFO</i>                       | 2,296,627 11280                  |                             |                           | 989,579 <sup>c</sup>                   | 256,890 <sup>f</sup><br>(6.0 FTE) | 1,050,158<br>(2.5 FTE) |
| 167,186,156 JAT  |                                  |                             |                           |  |                                   |                        |

<sup>a</sup> Of this amount, an estimated \$19,297,953 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.

<sup>b</sup> This amount shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101 (1.5), C.R.S.

<sup>c</sup> These amounts shall be from various fees, cost recoveries, and grants.

APPROPRIATION FROM

| ITEM & SUBTOTAL   | TOTAL                 | GENERAL FUND              | GENERAL FUND EXEMPT | CASH FUNDS                            | REAPPROPRIATED FUNDS                 | FEDERAL FUNDS           |
|---|-----------------------|---------------------------|---------------------|---------------------------------------|--------------------------------------|-------------------------|
| \$  | \$                    | \$                        | \$                  | \$                                    | \$                                   | \$                      |
| <b>(4) PROBATION AND RELATED SERVICES<sup>2</sup> JAV</b> |                       |                           |                     |                                       |                                      |                         |
| Personal Services FAD                                     | 68,868,726 11330      | 59,565,464<br>(975.9 FTE) |                     | 9,303,262 <sup>a</sup><br>(153.9 FTE) |                                      |                         |
| Operating Expenses FAH                                    | 2,738,962 11340       | 2,331,863                 |                     | 407,099 <sup>b</sup>                  |                                      |                         |
| Capital Outlay FAD  | 168,604 11355         | 168,604                   |                     |                                       |                                      |                         |
| Offender Treatment and Services FCL                       | 8,607,023 11370       | 487,193                   |                     | 7,807,097 <sup>c</sup>                | 312,733 <sup>d</sup>                 |                         |
| Victims Grants FER  | 400,000 11480         |                           |                     |                                       | 400,000 <sup>e</sup><br>(17.3 FTE)   |                         |
| S.B. 91-94 FFA  | 1,906,837 11500       |                           |                     |                                       | 1,906,837 <sup>f</sup><br>(25.0 FTE) |                         |
| S.B. 03-318 Community Treatment Funding FFE               | 2,200,000 11505       | 2,200,000                 |                     |                                       |                                      |                         |
| Federal Funds and Other Grants FFI                        | 4,663,739 11510       |                           |                     | 2,605,422 <sup>g</sup><br>(2.0 FTE)   | 822,563 <sup>h</sup><br>(17.8 FTE)   | 1,235,754<br>(12.5 FTE) |
|   | <u>89,553,891 JAW</u> |                           |                     |                                       |                                      |                         |

<sup>a</sup> Of this amount, an estimated \$4,813,916 shall be from the Alcohol and Drug Driving Safety Program Fund created in Section 42-4-1301.3 (4) (a), C.R.S., an estimated \$3,785,995 shall be from the Offender Services Fund created in Section 16-11-214 (1) (a), C.R.S., and an estimated \$703,351 shall be from the Drug Offender Surcharge Fund created in Section 18-19-103 (4), C.R.S.

A

APPROPRIATION FROM

| ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$                 | \$    | \$              | \$                        | \$            | \$                      | \$               |

<sup>b</sup> Of this amount, an estimated \$224,349 shall be from the Alcohol and Drug Driving Safety Program Fund created in Section 42-4-1301.3 (4) (a), C.R.S., an estimated \$94,500 shall be from the Offender Services Fund created in Section 16-11-214 (1) (a), C.R.S., an estimated \$80,000 shall be from various fees and cost recoveries, and an estimated \$8,250 shall be from the Offender Identification Fund created in Section 24-33.5-415.6 (1), C.R.S.

<sup>c</sup> Of this amount, an estimated \$6,499,640 shall be from the Offender Services Fund created in Section 16-11-214 (1) (a), C.R.S., an estimated \$795,428 shall be from the Drug Offender Surcharge Fund created in Section 18-19-103 (4), C.R.S., an estimated \$302,029 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.

<sup>d</sup> This amount shall be from funds transferred from the Department of Human Services, Alcohol and Drug Abuse Division.

<sup>e</sup> Of this amount, an estimated \$300,000 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., transferred from the Trial Courts Division, and an estimated \$100,000 shall be from state Victims Assistance and Law Enforcement grant funds appropriated to the Department of Public Safety, Division of Criminal Justice.

<sup>f</sup> This amount shall be transferred from the Department of Human Services, Division of Youth Corrections.

<sup>g</sup> This amount shall be from various fees, cost recoveries, and grants.

<sup>h</sup> This amount shall be from federal funds transferred from the Department of Public Safety, the Department of Human Services, and the Department of Education.

**(5) PUBLIC DEFENDER<sup>43</sup> JCA**

|                                     |            |       |                           |                                   |
|-------------------------------------|------------|-------|---------------------------|-----------------------------------|
| Personal Services <sup>42</sup> HAF | 35,529,848 | 11550 | 35,304,848<br>(530.1 FTE) | 225,000 <sup>a</sup><br>(4.0 FTE) |
| Health, Life, and Dental HAP        | 2,642,260  | 11570 | 2,642,260                 |                                   |
| Short-term Disability HAZ           | 40,831     | 11590 | 40,814                    | 17 <sup>a</sup>                   |
| S.B. 04-257 Amortization            |            |       |                           |                                   |
| Equalization Disbursement HCM       | 492,072    | 11630 | 491,865                   | 207 <sup>a</sup>                  |
| S.B. 06-235 Supplemental            |            |       |                           |                                   |
| Amortization Equalization           |            |       |                           |                                   |
| Disbursement HCN                    | 222,483    | 11631 | 222,386                   | 97 <sup>a</sup>                   |
| Salary Survey HCE                   | 1,342,685  | 11600 | 1,331,059                 | 11,626 <sup>a</sup>               |
| Anniversary Increases HCI           | 477,544    | 11620 | 473,418                   | 4,126 <sup>a</sup>                |
| Operating Expenses HEB              | 1,143,882  | 11640 | 1,126,382                 | 17,500 <sup>b</sup>               |
| Purchase of Services from           |            |       |                           |                                   |
| Computer Center HEW                 | 19,579     | 11660 | 19,579                    |                                   |
| Vehicle Lease Payments HGH          | 55,465     | 11680 | 55,465                    |                                   |

APPROPRIATION FROM

|                        | ITEM &<br>SUBTOTAL | TOTAL         | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|------------------------|--------------------|---------------|-----------------|---------------------------|---------------|-------------------------|------------------|
|                        | \$                 | \$            | \$              | \$                        | \$            | \$                      | \$               |
| Capital Outlay         | HGM                | 62,760        | 11690           |                           | 62,760        |                         |                  |
| Leased Space/Utilities | HGS                | 4,305,439     | 11700           |                           | 4,305,439     |                         |                  |
| Automation Plan        | HIC                | 894,768       | 11710           |                           | 894,768       |                         |                  |
| Contract Services      | HIN                | 18,000        | 11730           |                           | 18,000        |                         |                  |
| Mandated Costs         | HIX                | 3,567,671     | 11734           |                           | 3,567,671     |                         |                  |
| Grants                 | HJA                | <u>78,237</u> | 11737           |                           |               | 78,237 <sup>c</sup>     |                  |
|                        |                    |               | 50,893,524      | JCE                       |               |                         |                  |

<sup>a</sup> These amounts shall be from funding provided by the City and County of Denver for professional services provided by the state Public Defender to the City and County of Denver in support of a Denver Drug Court pilot program.

<sup>b</sup> This amount shall be from training fees.

<sup>c</sup> This amount shall be from federal funds transferred from the Department of Public Safety, Division of Criminal Justice.

(6) ALTERNATE DEFENSE COUNSEL<sup>42</sup> JEA

|   |     |         |       |  |           |  |  |
|---|-----|---------|-------|--|-----------|--|--|
| Personal Services <sup>42</sup>                                       | HLA | 663,976 | 11740 |  | 663,976   |  |  |
|   |     |         |       |  | (7.5 FTE) |  |  |
| Health, Life, and Dental  | HLD | 45,809  | 11742 |  | 45,809    |  |  |
| Short-term Disability   | HLS | 707     | 11744 |  | 707       |  |  |
| S.B. 04-257 Amortization<br>Equalization Disbursement                 | HLL | 8,523   | 11749 |  | 8,523     |  |  |
| S.B. 06-235 Supplemental<br>Amortization Equalization<br>Disbursement | HLN | 3,854   | 11751 |  | 3,854     |  |  |
| Salary Survey   | HLJ | 29,321  | 11746 |  | 29,321    |  |  |
| Anniversary Increases   | HLK | 8,382   | 11747 |  | 8,382     |  |  |
| Operating Expenses  | HLM | 67,030  | 11748 |  | 67,030    |  |  |
| Capital Outlay  | HLO | 3,455   | 11753 |  | 3,455     |  |  |
| Purchase of Services from<br>Computer Center                          | HLS | 1,203   | 11752 |  | 1,203     |  |  |
| Leased Space  | HLP | 35,991  | 11750 |  | 35,991    |  |  |

APPROPRIATION FROM

|                                | ITEM &<br>SUBTOTAL | TOTAL      | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|--------------------------------|--------------------|------------|-----------------|---------------------------|---------------|-------------------------|------------------|
|                                | \$                 | \$         | \$              | \$                        | \$            | \$                      | \$               |
| Training and Conferences       | HLT 28,000         | 11755      |                 | 20,000                    |               |                         |                  |
| Conflict of Interest Contracts | HLV 20,826,885     | 11754      |                 | 20,826,885                | 8,000*        |                         |                  |
| Mandated Costs                 | HME 1,504,483      | 11756      |                 | 1,504,483                 |               |                         |                  |
|                                |                    | 23,227,619 |                 | JFA                       |               |                         |                  |

\* This amount shall be from training fees.

(7) OFFICE OF THE CHILD'S REPRESENTATIVE<sup>45</sup> JGA

|                                 |                |            |  |             |  |  |  |
|---------------------------------|----------------|------------|--|-------------|--|--|--|
| Personal Services <sup>42</sup> | IAA 1,736,920  | 11760      |  | 1,736,920   |  |  |  |
|                                 |                |            |  | (26.8 FTE)  |  |  |  |
| Health, Life, and Dental        | IAD 129,401    | 11762      |  | 129,401     |  |  |  |
| Short-term Disability           | IAG 2,086      | 11764      |  | 2,086       |  |  |  |
| S.B. 04-257 Amortization        |                |            |  |             |  |  |  |
| Equalization Disbursement       | IAL 25,136     | 11769      |  | 25,136      |  |  |  |
| S.B. 06-235 Supplemental        |                |            |  |             |  |  |  |
| Amortization Equalization       |                |            |  |             |  |  |  |
| Disbursement                    | IAN 11,365     | 11770      |  | 11,365      |  |  |  |
| Salary Survey                   | IAS 87,642     | 11766      |  | 87,642      |  |  |  |
| Anniversary Increases           | IAK 26,554     | 11767      |  | 26,554      |  |  |  |
| Operating Expenses              | IAM 148,162    | 11768      |  | 148,162     |  |  |  |
| Capital Outlay                  | IAO 3,455      | 11772      |  | 3,455       |  |  |  |
| Purchase of Services from       |                |            |  |             |  |  |  |
| Computer Center                 | IAP 1,553      | 11771      |  | 1,553       |  |  |  |
| Leased Space                    | IAV 137,880    | 11775      |  | 137,880     |  |  |  |
| CASA Contracts                  | IBB 520,000    | 11779      |  | 520,000     |  |  |  |
| Training                        | IAY 38,000     | 11777      |  | 38,000*     |  |  |  |
| Court Appointed Counsel         | IBE 13,160,939 | 11781      |  | 13,160,939* |  |  |  |
| Mandated Costs                  | IBI 26,228     | 11783      |  | 26,228      |  |  |  |
|                                 |                | 16,055,321 |  | JHA         |  |  |  |

| ITEM &<br>SUBTOTAL                     | TOTAL                | APPROPRIATION FROM               |                           |                     |                         |                    |
|--|----------------------|----------------------------------|---------------------------|---------------------|-------------------------|--------------------|
|  |                      | GENERAL<br>FUND                  | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS       | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS   |
| \$                                     | \$                   | \$                               | \$                        | \$                  | \$                      | \$                 |
| <b>TOTALS PART VIII<br/>(JUDICIAL)</b> | <u>\$430,824,727</u> | <u>\$327,681,784<sup>a</sup></u> |                           | <u>\$94,778,056</u> | <u>\$6,074,622</u>      | <u>\$2,290,265</u> |

<sup>a</sup> Of these amounts, \$241,158 is exempt from the statutory limit on state General Fund appropriations pursuant to Section 24-75-201.1, C.R.S.

<sup>a</sup> Of this amount, \$241,158 shall be exempt from the statutory limitation on General Fund appropriations imposed by Section 24-75-201.1, C.R.S.

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

- 2 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.
- 42 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 2008-09</u> |
|-----------------------------------|-----------------------|-----------------|-------------------|
| Chief Justice, Supreme Court      | 132,027               | 10,681          | 142,708           |
| Associate Justice, Supreme Court  | 129,207               | 10,453          | 139,660           |
| Chief Judge, Court of Appeals     | 126,932               | 10,269          | 137,201           |
| Associate Judge, Court of Appeals | 124,089               | 10,039          | 134,128           |
| District Court Judge              | 118,973               | 9,625           | 128,598           |
| County Court Judge                | 113,856               | 9,211           | 123,067           |

| ITEM &<br>SUBTOTAL | TOTAL | APPROPRIATION FROM |                           |               |                         |                  |
|--------------------|-------|--------------------|---------------------------|---------------|-------------------------|------------------|
|                    |       | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
| \$                 | \$    | \$                 | \$                        | \$            | \$                      | \$               |

The salary increases provided for FY 2008-09 include the statewide salary survey percentage increase for professional employees, the statewide performance-based pay percentage increase, and a 3.0 increase as part of an effort to make judge salaries more competitive. Funding is also provided in the Long Bill to maintain the salary of the Public Defender at the level of an associate judge of the Court Appeals, and to maintain the salaries 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.

- 43 Judicial Department, Public Defender -- In addition to the transfer authority provided in Section 24-75-108, 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.
- 44 Judicial Department, Alternate Defense Counsel -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., up to 2.5 percent of the total Alternate Defense Counsel appropriation may be transferred between line items in the Alternate Defense Counsel's Office.
- 45 Judicial Department, Office of the Child's Representative -- In addition to the transfer authority provided in Section 24-75-108, 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.