

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>PART VIII JUDICIAL DEPARTMENT</b>							
<b>(1) SUPREME COURT/COURT OF APPEALS</b>							
Appellate Court Programs <sup>101</sup>	8,020,897		7,962,897 (119.0 FTE)		58,000 <sup>a</sup>		
Attorney Regulation Committees	3,600,000				3,500,000 <sup>b</sup> (35.5 FTE)	100,000 <sup>c</sup>	
Continuing Legal Education	280,000				275,000 <sup>b</sup> (4.0 FTE)	5,000 <sup>d</sup>	
Law Examiner Board	650,000				450,000 <sup>e</sup> (8.2 FTE)	200,000 <sup>f</sup>	
Law Library	465,000				415,000 <sup>g</sup> (2.0 FTE)	50,000 <sup>h</sup>	
	<hr style="width: 100px; margin-left: 0;"/>	13,015,897					

<sup>a</sup> Of this amount, an estimated \$8,000 shall be from copier machine and postage receipts, and the rest shall be from various fees and other cost recoveries.

<sup>b</sup> These amounts shall be from annual attorney registration fees and other fees. For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution, these moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision.

<sup>c</sup> This amount shall be from reserves in the Attorney Registration Fund.

<sup>d</sup> This amount shall be from reserves in the Continuing Legal Education Fund.

<sup>e</sup> This amount shall be from law examination application fees and other fees. For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution, these moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision.

<sup>f</sup> This amount shall be from reserves in the Law Examiner Board Fund.

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(2) COURTS ADMINISTRATION</b>						
<b>(A) Administration</b>						
Personal Services	3,657,866	3,605,483 (48.0 FTE)			52,383(T) <sup>a</sup>	
Operating Expenses	357,321	356,321		1,000 <sup>b</sup>		
Family Friendly Courts	122,200			122,200 <sup>c</sup> (0.5 FTE)		
Statewide Indirect Cost Assessment	<u>52,383</u>			43,215 <sup>d</sup>	9,025 <sup>d</sup>	143
	4,189,770					

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

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

<sup>c</sup> This amount shall be from the Family Friendly Court Program Cash Fund pursuant to Section 13-3-113 (6), Colorado Revised Statutes.

<sup>d</sup> These amounts shall be from various sources of cash funds and cash funds exempt.

**(B) Administrative Special Purpose**

Health, Life, and Dental	6,548,839	5,925,424		623,415 <sup>a</sup>		
Short-term Disability	165,855	156,463		8,874 <sup>a</sup>	518 <sup>b</sup>	
Salary Survey	5,737,888	5,220,582		517,306 <sup>a</sup>		
Workers' Compensation	575,681	575,681				
Legal Services for 2,812 hours	170,941	170,941				

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
Payment to Risk Management and Property Funds	508,759		508,759					
Vehicle Lease Payments	77,035		77,035					
Leased Space	559,838		537,638		22,200 <sup>c</sup>			
Lease Purchase	94,561		94,561					
Administrative Purposes	78,275		13,275		65,000 <sup>d</sup>			
Retired Judges	882,825		882,825					
Appellate Reports Publication	67,100		67,100					
Office of Dispute Resolution	1,222,946				1,082,946 <sup>e</sup> (4.5 FTE)	40,000 <sup>f</sup>		100,000 <sup>g</sup>
Child Support Enforcement	87,272		29,672			57,600(T) <sup>h</sup> (1.0 FTE)		
Collections Investigators	3,072,844				2,551,611 <sup>i</sup> (69.2 FTE)	521,233(T) <sup>j</sup>		
	<u>19,850,659</u>							

<sup>a</sup> These amounts shall be from the Offender Services Fund created in Section 16-11-214 (1) (a), C.R.S., from the Dispute Resolution Fund created in Section 13-22-310 (1), C.R.S., from the Fines Collection Cash Fund pursuant to Section 18-1-105 (1) (a) (III) (D), C.R.S., from the Drug Offender Surcharge Fund pursuant to 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> These amounts shall be from reserves in the Alcohol and Drug Driving Safety Program Fund created in Section 42-4-1301 (10) (d), C.R.S.

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

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

<sup>e</sup> This amount shall be from the Dispute Resolution Fund created in Section 13-22-310 (1), C.R.S.

<sup>f</sup> This amount shall be from reserves in the Dispute Resolution Fund created in Section 13-22-310 (1), C.R.S.

<sup>g</sup> This amount is for a never-married parents program in pilot districts, and mediation for indigent persons statewide, and is shown for informational purposes only.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(C) Judicial/Heritage Complex</b>						
Personal Services	350,489	350,489	(4.0 FTE)			
Operating Expenses	224,883	224,883				
Parking Lot Maintenance	<u>1,700</u>			1,700 <sup>a</sup>		
	577,072					
<sup>a</sup> This amount shall be from parking receipts.						
<b>(D) Integrated Information Services<sup>8, 102</sup></b>						
Personal Services	2,685,119	2,551,609	(42.8 FTE)			133,510
Operating Expenses	222,654	172,654		50,000 <sup>a</sup>		
Purchase of Services from Computer Center	112,205	112,205				
Pueblo Data Entry Center Payments	2,758	2,758				
Multiuse Network Payments	84,279	84,279				
Telecommunications Expense	350,000	350,000				
Communications Services Payments	5,780	5,780				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Hardware Replacement	925,000				925,000 <sup>a</sup>		
Hardware/Software Maintenance	1,078,094		1,043,094		35,000 <sup>a</sup>		
Computer Integrated Courtroom	<u>30,000</u>		30,000				
	5,495,889						
		30,113,390					
<b>(3) TRIAL COURTS<sup>103</sup></b>							
Trial Court Programs <sup>101</sup>	87,702,872		76,222,634 (1,465.2 FTE)		11,480,238 <sup>a</sup> (86.9 FTE)		
Mandated Costs <sup>104, 105</sup>	11,784,027		11,359,027		425,000 <sup>b</sup>		
District Attorney Mandated Costs <sup>106</sup>	2,150,199		2,025,199		125,000 <sup>b</sup>		
Sex Offender Surcharge Fund Program	15,000		15,000				
Victim Compensation	9,200,000				9,200,000 <sup>c</sup>		
Victim Assistance	11,100,000				11,100,000 <sup>d</sup>		
Family Preservation Matching Funds	100,000		25,000 (0.5 FTE)				75,000 (0.8 FTE)
Federal Funds and Other Grants	<u>1,041,627</u>				363,000 <sup>b</sup>	74,380(T) <sup>e</sup> (6.0 FTE)	604,247 <sup>f</sup> (2.5 FTE)
		123,093,725					

<sup>a</sup> These amounts shall be from various fees and other cost recoveries.

APPROPRIATION FROM

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

<sup>a</sup> Of this amount, \$8,880,238 shall be from the Judicial Stabilization Fund created in Section 13-31-101 (1.5), C.R.S. and \$2,600,000 shall be from various fees and other cost recoveries.

<sup>b</sup> These amounts shall be from various fees and cost recoveries.

<sup>c</sup> This amount shall be from the Crime Victim Compensation Funds established in the office of the court administrator of each judicial district pursuant to Section 24-4.1-117, C.R.S. For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution, these moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision.

<sup>d</sup> This amount shall be from the Victims and Witnesses Assistance and Law Enforcement Funds established in the office of the court administrator of each judicial district pursuant to Section 24-4.2-103, C.R.S. For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution, these moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision.

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

<sup>f</sup> This amount is to fund juvenile programs and an education grant to the State Court Administrator's Office, and is shown for informational purposes only.

**(4) PROBATION AND RELATED SERVICES<sup>4, 107, 108</sup>**

Probation Programs	42,697,039		40,564,097 (732.4 FTE)	2,132,942 <sup>a</sup> (30.0 FTE)		
Sex Offender Intensive Supervision Program	558,497			558,497 <sup>b</sup>		
Offender Services	3,019,059			2,869,059 <sup>c</sup> (4.5 FTE)	150,000(T) <sup>d</sup> (3.0 FTE)	
Electronic Monitoring/ Drug Testing	647,193		487,193	160,000 <sup>e</sup>		
Alcohol/Drug Driving Safety Contract	4,605,738			4,407,691 <sup>f</sup> (70.2 FTE)	198,047 <sup>g</sup> (5.6 FTE)	
Drug Offender Assessment	876,807			876,807 <sup>h</sup> (11.5 FTE)		
Substance Abuse Treatment	993,600			993,600 <sup>i</sup>		
Victims Grants	842,821				677,821(T) <sup>j</sup>	165,000 <sup>k</sup>

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
S.B. 91-94	2,406,837					(12.3 FTE) 2,406,837(T) <sup>l</sup>	(5.0 FTE)
Sex Offender Assessment	229,000				202,364 <sup>m</sup>	26,636 <sup>n</sup>	
Genetic Testing	7,500				7,500 <sup>b</sup>		
Violent Offender Genetic Testing	5,000		5,000				
Juvenile Sex Offender Genetic Testing	2,000		2,000				
Federal Funds and Other Grants	3,688,739				1,190,000 <sup>o</sup> (2.0 FTE)	1,737,985 <sup>p</sup> (17.8 FTE)	760,754 <sup>q</sup> (12.5 FTE)
		60,579,830					

<sup>a</sup> Of this amount, \$80,000 shall be from various fees and cost recoveries, and the rest shall be from the Offender Services Fund pursuant to Section 16-11-214 (1) (a), C.R.S.

<sup>b</sup> These amounts shall be from the Offender Services Fund pursuant to Section 16-11-214 (1) (a), C.R.S.

<sup>c</sup> Of this amount, \$2,819,059 shall be from the Offender Services Fund pursuant to Section 16-11-214 (1) (a), C.R.S., and \$50,000 shall be from various fees and cost recoveries.

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

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

<sup>f</sup> 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..

<sup>g</sup> This amount shall be from reserves in the Alcohol and Drug Driving Safety Program Fund created in Section 42-4-1301.3 (4) (a), C.R.S..

<sup>h</sup> This amount shall be from the Drug Offender Surcharge Fund pursuant to Section 18-19-103 (4), C.R.S.

<sup>i</sup> Of this amount, \$678,000 shall be from the Offender Services Fund created in Section 16-11-214 (1) (a), C.R.S., and \$315,600 shall be from the Drug Offender Surcharge Fund created in Section 18-19-103 (4), C.R.S.

<sup>j</sup> Of this amount, \$500,000 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 \$177,821 shall be from state Victims Assistance and Law Enforcement grant funds appropriated in the Department of Public Safety, Division of Criminal Justice.

<sup>k</sup> This amount is to provide a model for victims services in probation departments and is shown for informational purposes only.

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

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Personal Services	25,025,351	24,961,961		63,390 <sup>a</sup>		
		(342.9 FTE)				
Health, Life, and Dental	816,742	816,742				
Short-term Disability	31,433	31,433				
Salary Survey	876,676	876,676				
Operating Expenses	1,157,482	1,144,732		12,750 <sup>b</sup>		
Purchase of Services from Computer Center	15,123	15,123				
Multiuse Network						
Payments	197,845	197,845				
Vehicle Lease Payments	65,307	65,307				
Leased Space/Utilities	1,897,352	1,897,352				
Automation Plan	391,959	391,959				
Contract Services	18,000	18,000				
Mandated Costs <sup>112</sup>	1,398,292	1,398,292				
Drug Court Pilot Program	<u>64,896</u>					64,896(T) <sup>c</sup>
	31,956,458					

<sup>m</sup> Of this amount, \$182,364 shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S., and \$20,000 shall be from various fees and cost recoveries.

<sup>n</sup> This amount shall be from reserves in the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.

<sup>o</sup> Of this amount, \$800,000 shall be from fees collected pursuant to Section 16-11-701 (6), C.R.S., from persons required to perform community or useful public service, and the remainder shall be from various fees and cost recoveries.

<sup>p</sup> Of this amount, \$990,911(T) shall be from federal funds appropriated in the Department of Public Safety, Division of Criminal Justice, \$497,589(T) shall be from federal funds appropriated in the Department of Human Services for juvenile assessment and treatment programs, \$150,000 shall be from various fees, cost recoveries, gifts, grants and donations, \$75,000(T) shall from federal funds appropriated in the Colorado Department of Education for an adult literacy program, and \$24,485 shall be from the Rose Foundation for juvenile programs.

<sup>q</sup> These funds are for the Juvenile Justice Treatment Network to establish a community assessment center in Denver, the planning of a drug court in the 8<sup>th</sup> district, and the enhancement of adjudication in domestic violence cases, and are shown for informational purposes only.

**(5) PUBLIC DEFENDER<sup>109, 110, 111</sup>**



APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(6) ALTERNATE DEFENSE COUNSEL<sup>113, 114, 115</sup></b>						
Personal Services	359,789		359,789 (3.0 FTE)			
Health, Life, and Dental	9,091		9,091			
Short-term Disability	449		449			
Salary Survey	7,130		7,130			
Operating Expenses	29,630		26,630	3,000 <sup>a</sup>		
Purchase of Services from Computer Center	2,412		2,412			
Leased Space	21,341		21,341			
Conflict of Interest Contracts <sup>116</sup>	10,434,160		10,434,160			
Mandated Costs <sup>117</sup>	<u>1,077,764</u>		1,077,764			
	11,941,766					

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

**(7) OFFICE OF THE CHILD'S REPRESENTATIVE<sup>118, 119</sup>**

Personal Services <sup>120</sup>	1,343,553		1,343,553 (4.0 FTE)			
Health, Life, and Dental	49,032		49,032			
Short-term Disability	1,855		1,855			
Salary Survey	59,765		59,765			

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	130,836		130,836				
Purchase of Services from Computer Center	1,053		1,053				
Leased Space	117,974		117,974				
CASA Contracts	20,000		20,000				
Court Appointed Counsel <sup>121, 122</sup>	6,180,036		6,180,036				
Mandated Costs	<u>11,228</u>		<u>11,228</u>				
		7,915,332					
<b>TOTALS PART VIII (JUDICIAL)<sup>2, 3, 123</sup></b>		<u>\$278,616,398</u>	<u>\$213,487,078</u>		<u>\$56,918,305</u>	<u>\$6,372,361<sup>a</sup></u>	<u>\$1,838,654</u>

<sup>a</sup> Of this amount, \$5,568,650 contains a (T) notation.

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

- 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 2003-04. 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.
- 3 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. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. 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
\$	\$	\$	\$	\$	\$	\$
4	<p>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; Department of Public Safety, Division of Criminal Justice; Department of Revenue, Motor Vehicle Business Group, Motor Vehicle Division; and Department of Transportation, Office of Transportation Safety -- 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. 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.</p>					
8	<p>Department of Corrections, Support Services, Information Systems Subprogram; Department of Human Services, Office of Information Technology Services; and Division of Youth Corrections; Judicial Department, Courts Administration, Integrated Information Services; Department of Public Safety, Executive Director's Office, Special Programs, Colorado Integrated Criminal Justice Information System (CICJIS); and Colorado Bureau of Investigation, Colorado Crime Information Center (CCIC) -- The Department of Corrections, the Department of Human Services, the Judicial Department, the Department of Public Safety, and the Colorado District Attorney's Council are requested to develop an update of a plan for consistent policies among all of the agencies for providing public access to criminal history information. The plan should address, but should not be limited to: (1) The pros and cons of bulk distributions of electronic criminal history data to private companies; (2) an update on the success of the Internet access to criminal records initiative; and (3) a uniform fee schedule for providing criminal history information to the public that will be applied in a consistent manner by each of the justice agencies and that will include recovery of a reasonable portion of the costs associated with building and maintaining the information systems of the justice agencies pursuant to Section 24-72-205 (4), C.R.S. The Department of Public Safety is requested to coordinate a report from said agencies to the Joint Budget Committee and the Judiciary Committees of the Senate and House of Representatives by September 1, 2003, summarizing the public access plan and proposing any legislative changes that may be needed to implement the plan.</p>					
101	<p>Judicial Department, Supreme Court/Court of Appeals, Appellate Court Programs; Trial Courts, Trial Court Programs; Public Defender, Personal Services; Alternate Defense Counsel, 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:</p>					

<u>Current Salary</u>	<u>Increase</u>	<u>FY 2003-04 Salary</u>
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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Chief Justice, Supreme Court			116,117	3,716		119,833
Associate Justice, Supreme Court			113,637	3,636		117,273
Chief Judge, Court of Appeals			111,637	3,572		115,209
Associate Judge, Court of Appeals			109,137	3,492		112,629
District Court Judge			104,637	3,348		107,985
County Court Judge			100,137	3,204		103,341

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 at the level of a district court judge.

- 102 Judicial Department, Courts Administration, Integrated Information Services -- Given the state's substantial investment in information technology for the Judicial Department in recent years, which was based in part on representations that such investment would produce savings in the funding required by the Department to carry out its core functions, the General Assembly expects that the Department will place a high priority on applying its information technology resources to improving the efficiency of existing core functions and achieving cost savings, and a lower priority on expanding functions or capabilities.
- 103 Judicial Department, Trial Courts -- As part of its FY 2004-05 budget request the Judicial Department is requested to submit a report outlining the steps it has taken to ensure that only defendants who are indigent, as defined by the Supreme Court, are represented by the State Public Defender, and that the application fee set forth in Section 21-1-102 (3), C.R.S. is paid in as many cases as possible.
- 104 Judicial Department, Trial Courts, Mandated Costs -- The purpose of this appropriation is to provide for the payment of costs incurred by the state in specific cases to ensure that the parties have appropriate access to legal representation in the state's court system, to the extent that such costs are required by state or federal constitutional provisions or state statute and to the extent that funding for such costs is not otherwise provided for

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

in this act. Such costs are limited to the costs of court-appointed counsel, court costs, and jury costs. The State Court Administrator, with the approval of the Chief Justice, may issue guidelines to clarify the expenditures properly payable from this line item and to establish procedures for the processing of payments. The Chief Justice is requested to develop and implement policies and procedures to control expenditures from this line item.

- 105 Judicial Department, Trial Courts, Mandated Costs -- The Department is requested to report all court-related costs associated with death penalty cases as part of the Department's annual budget request.
  
- 106 Judicial Department, Trial Courts, District Attorney Mandated Costs -- District Attorneys in each judicial district shall be responsible for allocations made by the oversight committee created under footnote 133 of the FY 1999-00 Long Bill. Any increases in this line item shall be requested and justified in writing by district attorney representatives, rather than the Judicial Department, through the regular appropriation and supplemental appropriation processes. As part of its annual budget request, the Judiciary is requested to include a report by the District Attorneys on their mandated costs expenditures, and their efforts to control them.
  
- 107 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 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.
  
- 108 Judicial Department, Probation and Related Services -- The Judicial Department is requested to submit its annual budget request for the Probation Division in a format that explicitly identifies personal services and operating expenses associated with each of the following programs: Regular adult supervision; regular juvenile supervision; adult intensive supervision; juvenile intensive supervision; the female offender program; and drug offender assessments.
  
- 109 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.
  
- 110 Judicial Department, Public Defender -- As part of its FY 2004-05 budget request the Public Defender is requested to submit a report outlining the steps it has taken to ensure that only defendants who are indigent, as defined by the Supreme Court, are represented by the State Public

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

Defender, and that the application fee set forth in Section 21-1-102 (3), C.R.S. is paid in as many cases as possible.

- 111 Judicial Department, Public Defender -- The Public Defender shall provide a report on the number of hours, dollars, and FTE utilized by the office in death penalty cases during the most recently completed fiscal year. In addition, the report shall include the number of motions filed by the office and the number of motions responded to by the office in death penalty cases during the fiscal year. This report shall be submitted as part of the Public Defender's annual budget request.
  
- 112 Judicial Department, Public Defender, Mandated Costs -- As part of its annual budget request, the State Public Defender is requested to report on its mandated cost expenditures, and efforts to control them.
  
- 113 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.
  
- 114 Judicial Department, Alternate Defense Counsel -- The Alternate Defense Counsel shall provide a report to the General Assembly on the number of hours, dollars, and contract FTE utilized by the office in death penalty cases during the most recently completed fiscal year. In addition, the report shall include the number of motions filed by the office and the number of motions responded to by the office in death penalty cases during the fiscal year. This report should be submitted as part of the Alternate Defense Counsel's annual budget request.
  
- 115 Judicial Department, Alternate Defense Counsel -- The Alternate Defense Counsel is requested to include as part of its contracts with defense attorneys, a requirement that all bills submitted to the Alternate Defense Counsel for payment shall be submitted within one year of when the work was performed at the latest, or the fee for such work is forfeited.
  
- 116 Judicial Department, Alternate Defense Counsel, Conflict of Interest Contracts -- The Alternate Defense Counsel (ADC) shall implement a quarterly billing system, including the requirement that all attorneys submit an end-of-the-year bill for all work not yet billed during the current fiscal year. This system shall be phased in over a four-year period with the expectation that at the end of the four-year period, the ADC shall be paying for all work done in a fiscal year with that year's appropriation. During the first year, all attorneys handling death penalty cases shall be required to submit year-end bills.
  
- 117 Judicial Department, Alternate Defense Counsel, Mandated Costs -- As part of its annual budget request, the Alternate Defense Counsel is requested to report on its mandated cost expenditures, and its efforts to control them.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
118						
119						
120						
121						
122						
123						