

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 ⁹⁰	9,701,281		9,633,281 (132.5 FTE)		68,000 ^a		
Attorney Regulation Committees	4,700,000				4,600,000 ^b (40.5 FTE)	100,000 ^c	
Continuing Legal Education	325,000				320,000 ^d (4.0 FTE)	5,000 ^e	
Law Examiner Board	850,000				750,000 ^f (8.2 FTE)	100,000 ^g	
Law Library	<u>500,000</u>				500,000 ^h		
		16,076,281					

^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 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.

^c This amount shall be from reserves in the Attorney Registration Fund created in the Colorado Rules of Civil Procedure, Chapter 20, Rule 251.2.

^d 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.

^e This amount shall be from reserves in the Continuing Legal Education Cash Fund created in the Colorado Rules of Civil Procedure, Chapter 20, Rule 260.3.

^f 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.

^g This amount shall be from reserves in the Law Examiner Board Cash Fund created in the Colorado Rules of Civil Procedure, Chapter 18, Rule 201.2.

^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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(2) COURTS ADMINISTRATION							
(A) Administration							
Personal Services	4,940,822		3,823,254 (62.3 FTE)			1,117,568(T) ^a	
Operating Expenses	368,996		367,996		1,000 ^b		
Capital Outlay	7,042		7,042				
Judicial/Heritage Program	593,700		317,852 (3.0 FTE)			275,848(T) ^c	
Family Friendly Courts	375,000				252,200 ^d (0.5 FTE)	122,800 ^e	
Judicial Performance Program	568,294				568,294 ^f (1.0 FTE)		
Courthouse Capital/ Infrastructure Maintenance	1,000,000		1,000,000				
Family Violence Grants	500,000		500,000				
Statewide Indirect Cost Assessment	110,400				99,440 ^g	5,408 ^g	5,552
Departmental Indirect Cost Assessment	<u>1,007,170</u>				1,007,170 ^g		
	9,471,424						

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

^g These amounts shall be from various sources of cash funds and cash funds exempt.

(B) Administrative Special Purpose

Health, Life, and Dental	12,936,704		11,708,733		1,227,971 ^a		
Short-term Disability	209,399		186,059		23,340 ^a		

APPROPRIATION FROM

	ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$	\$
S.B. 04-257 Amortization Equalization Disbursement	1,885,200			1,669,756		215,444 ^a		
S.B. 06-235 Supplemental Amortization Equalization Disbursement	343,055			298,170		44,885 ^a		
Salary Survey	9,900,227			8,998,492		901,735 ^a		
Anniversary Increases	1,958,269			1,847,001		111,268 ^a		
Workers' Compensation	1,765,889			1,765,889				
Legal Services for 4,227 hours	304,471			304,471				
Payment to Risk Management and Property Funds	375,447			375,447				
Vehicle Lease Payments	52,324			52,324				
Leased Space	729,465			690,225		39,240 ^b		
Lease Purchase	112,766			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	4,075,209					3,498,976 ^e (83.2 FTE)	576,233(T) ^f	
	<u>36,385,985</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 \$1,198,976 shall be from the Fines Collection Cash Fund created in Section 18-1.3-401 (1) (a) (III) (D), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	
	\$	\$	\$	\$	\$	\$	\$
(C) Integrated Information Services							
Personal Services	3,230,093		3,011,093 (44.1 FTE)				219,000(T) ^a
Operating Expenses	226,444		176,444		50,000 ^b		
JAVA Conversion	311,054		311,054 (5.0 FTE)				
Capital Outlay	7,042		7,042				
Purchase of Services from Computer Center	132,244		132,244				
Multiuse Network Payments Telecommunications Expenses	305,053		305,053				
Communication Services Payments	383,392		310,000		73,392 ^b		
Hardware Replacement	10,625		10,625				
Hardware/Software	2,100,000				2,100,000 ^b		
Maintenance	<u>1,078,094</u>		1,043,094		35,000 ^b		
	7,784,041						

^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.

^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.

53,641,450

(3) TRIAL COURTS

Trial Court Programs ⁹⁰	105,252,605		92,003,309 (1,628.1 FTE)		13,249,296 ^a (86.9 FTE)		
Capital Outlay	141,023		141,023				
Mandated Costs	13,600,287		13,115,287		485,000 ^b		
Language Interpreters	2,883,666		2,833,666 (25.0 FTE)		50,000 ^b		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
District Attorney Mandated Costs ⁹¹	1,915,667		1,790,667		125,000 ^b		
Sex Offender Surcharge Fund Program	24,988		24,988				
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	2,296,627				863,000 ^b	383,469 ^g (6.0 FTE)	1,050,158 (2.5 FTE)
		147,771,863					

^a Of this amount, an estimated \$10,639,296 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 (1), 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 (1), 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 (VALE) 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.

^f This amount shall be from reserves in the Victims and Witnesses Assistance and Law Enforcement Fund (VALE) 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.

^g Of this amount, an estimated \$256,890(T) shall be from federal funds appropriated to 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.

(4) PROBATION AND RELATED SERVICES^{6, 92}

Personal Services	60,889,030		52,000,053 (927.1 FTE)		8,888,977 ^a (153.9 FTE)		
Operating Expenses	2,588,978		2,181,879		407,099 ^b		
Capital Outlay	381,564		381,564				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Offender Treatment and Services ⁹³	6,294,290		487,193		3,824,884 ^c	1,982,213 ^d	
Victims Grants	882,821					882,821(T) ^e	
						(17.3 FTE)	
S.B. 91-94	1,906,837					1,906,837(T) ^f	
						(25.0 FTE)	
S.B. 03-318 Community Treatment Funding	2,200,000		2,200,000				
Federal Funds and Other Grants	4,663,739				1,690,000 ^g	1,737,985 ^h	1,235,754
					(2.0 FTE)	(17.8 FTE)	(12.5 FTE)
		79,807,259					

^a Of this amount, an estimated \$4,598,488 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 \$3,620,281 shall be from the Offender Services Fund created in Section 16-11-214 (1) (a), C.R.S., and an estimated \$670,208 shall be from the Drug Offender Surcharge Fund created in Section 18-19-103 (4), C.R.S.

^b 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.

^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 \$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.

^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., \$332,213 shall be from reserves in the Drug Offender Surcharge Fund created in Section 18-19-103 (4), C.R.S., and \$150,000(T) shall be from federal funds transferred from the Department of Public Safety, Division of Criminal Justice.

^e 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 to the Department of Public Safety, Division of Criminal Justice.

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

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

^h 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 transferred from the Department of Public Safety, the Department of Human Services, and the Department of Education.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(5) PUBLIC DEFENDER⁹⁴							
Personal Services ⁹⁰	33,297,199		33,008,809 ^a		288,390 ^b		
			(473.4 FTE)		(5.6 FTE)		
Health, Life, and Dental	1,806,462		1,806,462				
Short-term Disability	31,517		31,517				
S.B. 04-257 Amortization							
Equalization Disbursement	282,846		282,846				
S.B. 06-235 Supplemental							
Amortization Equalization							
Disbursement	50,508		50,508				
Salary Survey	934,562		934,562				
Anniversary Increases	403,490		403,490				
Operating Expenses	880,079		862,579 ^a		17,500 ^c		
Purchase of Services from							
Computer Center	18,453		18,453				
Multiuse Network Payments	235,797		235,797				
Vehicle Lease Payments	32,642		32,642				
Capital Outlay	243,405		243,405 ^a				
Leased Space/Utilities	3,455,226		3,455,226				
Automation Plan	489,746		489,746				
Contract Services	18,000		18,000				
Mandated Costs	2,531,618		2,531,618				
Grants	<u>8,547</u>						8,547(T) ^d
		44,720,097					

^a Of these amounts, \$936,317 is exempt from the statutory limit on state General Fund appropriations pursuant to Section 24-75-201.1 (1) (a) (III) (B), C.R.S.

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

^c This amount shall be from training fees.

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

(6) ALTERNATE DEFENSE COUNSEL⁹⁵

Personal Services ⁹⁰	563,488		563,488				
			(6.5 FTE)				

APPROPRIATION FROM

	ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$	\$
Health, Life, and Dental	31,496			31,496				
Short-term Disability	505			505				
S.B. 04-257 Amortization								
Equalization Disbursement	4,536			4,536				
S.B. 06-235 Supplemental Amortization Equalization Disbursement	810			810				
Salary Survey	18,422			18,422				
Anniversary Increases	7,300			7,300				
Operating Expenses	66,080			66,080				
Capital Outlay	6,010			6,010				
Purchase of Services from Computer Center	1,537			1,537				
Leased Space	32,772			32,772				
Training and Conferences	28,000			20,000		8,000 ^a		
Conflict of Interest Contracts	19,374,826			19,374,826				
Mandated Costs	<u>1,504,483</u>			1,504,483				
			21,640,265					

^a This amount shall be from training fees.

(7) OFFICE OF THE CHILD'S REPRESENTATIVE⁹⁶

Personal Services ⁹⁰	1,629,747			1,629,747				
				(25.8 FTE)				
Health, Life, and Dental	101,789			101,789				
Short-term Disability	1,836			1,836				
S.B. 04-257 Amortization								
Equalization Disbursement	16,474			16,474				
S.B. 06-235 Supplemental Amortization Equalization Disbursement	2,942			2,942				
Salary Survey	53,159			53,159				
Anniversary Increases	20,344			20,344				

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
			\$	\$	\$	\$	\$
Operating Expenses	147,212		147,212				
Purchase of Services from Computer Center	1,464		1,464				
Leased Space	135,840		135,840				
CASA Contracts	20,000		20,000				
Training	38,000		38,000				
Court Appointed Counsel	11,514,954		11,514,954				
Mandated Costs	<u>11,228</u>		11,228				
		13,694,989					
TOTALS PART VIII (JUDICIAL)^{4,5}		<u>\$377,352,204</u>	<u>\$297,470,514^a</u>		<u>\$67,215,501</u>	<u>\$10,374,725^b</u>	<u>\$2,291,464</u>

^a Of this amount, \$936,317 shall be exempt from the statutory limitation on General Fund appropriations imposed by Section 24-75-201.1, C.R.S.

^b Of this amount, \$6,276,303 contains a (T) notation.

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

- 4 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.
- 5 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 2007-08. 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.
- 6 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

APPROPRIATION FROM

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

its portion of such request with its own budget document. This footnote 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.

- 90 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 2007-08</u>
Chief Justice, Supreme Court	125,656	6,371	132,027
Associate Justice, Supreme Court	122,972	6,235	129,207
Chief Judge, Court of Appeals	120,807	6,125	126,932
Associate Judge, Court of Appeals	118,101	5,988	124,089
District Court Judge	113,232	5,741	118,973
County Court Judge	108,362	5,494	113,856

Increases in judicial compensation are based upon the percentage salary survey and performance-based pay increases 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.

- 91 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.
- 92 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.

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	\$	\$	\$	\$	\$	\$	\$
93	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 how this appropriation is used, including the amount spent on testing, treatment, and assessments for offenders.						
94	Judicial Department, Public Defender -- In addition to the transfer authority provided in Sections 24-75-108 and 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.						
95	Judicial Department, Alternate Defense Counsel -- In addition to the transfer authority provided in Sections 24-75-108 and 24-75-110, 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.						
96	Judicial Department, Office of the Child's Representative -- In addition to the transfer authority provided in Sections 24-75-108 and 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.						