

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART VIII JUDICIAL DEPARTMENT							
(1) SUPREME COURT/COURT OF APPEALS							
Appellate Court Programs ³⁷	11,581,239		10,248,849		1,332,390 ^a		
			(122.5 FTE)		(17.5 FTE)		
Attorney Regulation	7,000,000				7,000,000(I) ^b		
					(56.0 FTE)		
Continuing Legal Education	410,000				410,000(I) ^c		
					(4.0 FTE)		
State Board of Law Examiners	1,050,000				1,050,000(I) ^d		
					(7.0 FTE)		
Law Library	563,121				500,000(I) ^e	63,121 ^f	
					(2.5 FTE)	(1.0 FTE)	
Indirect Cost Assessment	<u>149,983</u>				149,983(I) ^g		
		20,754,343					

^a Of this amount, \$1,264,390 shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101 (6), C.R.S., and \$68,000 shall be from various fees and cost recoveries.

^b This amount shall be from annual attorney registration fees established by the Colorado Supreme Court pursuant to the Colorado Rules of Civil Procedure, Chapter 18, Rule 227 for the Attorney Regulation Committee, the Attorney Regulation Counsel, and the Presiding Disciplinary Judge established by the Colorado Rules of Civil Procedure, Chapter 20, Rules 251.2, 251.3, and 251.16. These moneys are included for informational purposes as they are continuously appropriated under the Judicial Department's constitutional authority.

^c This amount shall be from annual attorney registration fees established by the Colorado Supreme Court pursuant to the Colorado Rules of Civil Procedure, Chapter 18, Rule 227 for the Board of Continuing Legal and Judicial Education established by 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 Department's constitutional authority.

^d This amount shall be from law examination application fees established by the Colorado Supreme Court pursuant to the Colorado Rules of Civil Procedure, Chapter 18, Rules 201.2 and 201.4. These moneys are included for informational purposes as they are continuously appropriated under the Judicial Department's constitutional authority.

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

^f This amount shall be transferred from the Department of Law from the Personal Services line item appropriation within the Legal Services to State Agencies section.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<p>^g This amount shall be from annual attorney registration fees, law examination application fees, and appellate court filing fees and other fees credited to the Supreme Court Library Fund created in Section 13-2-120, C.R.S. These moneys are included for informational purposes as they are continuously appropriated under the Judicial Department's constitutional authority.</p>							
(2) COURTS ADMINISTRATION							
(A) Administration and Technology							
General Courts							
Administration	19,919,542		12,109,981		5,893,302 ^a	1,916,259 ^b	
			(172.0 FTE)		(32.0 FTE)	(2.0 FTE)	
Information Technology							
Infrastructure	4,637,841		403,094		4,234,747 ^c		
Indirect Cost Assessment	593,237				581,957 ^d	11,280 ^e	
	<u>25,150,620</u>						
<p>^a Of this amount, an estimated \$5,447,927 shall be from the Judicial Department Information Technology Cash Fund created in Section 13-32-114 (1), C.R.S., \$210,667 shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101 (6), C.R.S., \$91,078 shall be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4) (a), C.R.S., and an estimated \$143,630 shall be from various sources of cash funds.</p> <p>^b Of this amount, \$1,672,100 shall be from departmental indirect cost recoveries, an estimated \$142,000 shall be from indirect cost recoveries from federal grants to cover both departmental and statewide indirect costs, and \$102,159 shall be from statewide indirect cost recoveries collected by the Judicial Department.</p> <p>^c This amount shall be from the Judicial Department Information Technology Cash Fund created in Section 13-32-114 (1), C.R.S.</p> <p>^d This amount shall be from various fees and cost recoveries.</p> <p>^e This amount shall be from various source of reappropriated funds.</p>							
(B) Central Appropriations							
Health, Life, and Dental	24,919,320		22,860,367		2,058,953 ^a		
Short-term Disability	324,428		247,005		77,423 ^a		
S.B. 04-257 Amortization							
Equalization Disbursement	6,963,558		5,397,337		1,566,221 ^a		
S.B. 06-235 Supplemental							
Amortization Equalization							
Disbursement	6,081,988		4,689,972		1,392,016 ^a		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Salary Survey	5,698,482		4,676,224		1,022,258 ^a		
Merit Pay	3,370,314		2,788,409		581,905 ^a		
Workers' Compensation	1,337,492		1,337,492				
Legal Services for 2,204 hours	200,740		200,740				
Purchase of Services from Computer Center	699,378		699,378				
Colorado State Network	1,666,209		1,666,209				
Payment to Risk Management and Property Funds	607,112		607,112				
Vehicle Lease Payments	88,182		88,182				
Ralph L. Carr Colorado Judicial Center Leased Space	2,063,194		2,063,194				
Communication Services Payments	18,297		18,297				
COFRS Modernization	1,056,857		1,056,857				
Information Technology Security	24,047		24,047				
Lease Purchase	119,878		119,878				
	<u>55,239,476</u>						

^a These amounts shall be from various sources of cash funds including: the Judicial Stabilization Cash Fund created in Section 13-32-101 (6), C.R.S., the State Commission on Judicial Performance Cash Fund created in Section 13-5.5-107 (1), C.R.S., the Offender Services Fund created in Section 16-11-214 (1) (a), C.R.S., the Judicial Department Information Technology Cash Fund created in Section 13-32-114 (1), C.R.S., the Fines Collection Cash Fund created in Section 18-1.3-401 (1) (III) (D), C.R.S., the Correctional Treatment Cash Fund created in Section 18-19-103 (4) (a), C.R.S., and the Alcohol and Drug Driving Safety Program Fund created in Section 42-4-1301.3 (4) (a), C.R.S.

(C) Centrally Administered Programs

Victim Assistance	16,375,000			16,375,000(I) ^a		
Victim Compensation	12,175,000			12,175,000(I) ^b		
Collections Investigators	5,157,739			4,260,198 ^c	897,541 ^d	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Problem-solving Courts	3,045,535				(83.2 FTE) 3,045,535 ^e		
Language Interpreters	3,662,739		3,376,239 (25.0 FTE)		(41.5 FTE) 286,500 ^f		
Courthouse Security	3,214,989				3,214,989 ^g (1.0 FTE)		
Courthouse Capital/ Infrastructure Maintenance	3,956,958		20,042		3,936,916 ^e		
Senior Judge Program	1,400,000				1,400,000 ^e		
Judicial Education and Training	1,462,036				1,462,036 ^e (2.0 FTE)		
Office of Judicial Performance Evaluation	920,955				920,955 ^h (2.0 FTE)		
Family Violence Justice Grants	1,170,000		1,000,000		170,000 ⁱ		
Family-friendly Court Program	375,000				375,000 ^j (0.5 FTE)		
Child Support Enforcement	90,900		30,904			59,996 ^k (1.0 FTE)	
	<u>53,006,851</u>						

^a This amount shall be from the Victims and Witnesses Assistance and Law Enforcement (VALE) Fund established in the office of the court administrator of each judicial district pursuant to Section 24-4.2-103 (1), C.R.S. These moneys are included for informational purposes as each judicial district court administrator and district attorneys are authorized to spend these moneys without an appropriation for statutorily authorized purposes.

^b 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 each judicial district court administrator and district attorneys are authorized to spend these moneys without an appropriation.

APPROPRIATION FROM

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

^c Of this amount, an estimated \$3,360,198 shall be from the Judicial Collection Enhancement Fund created in Section 16-11-101.6 (2), C.R.S., and an estimated \$900,000 shall be from the Fines Collection Cash Fund created in Section 18-1.3-401 (1) (a) (III) (D), C.R.S.

^d This amount shall be transferred from the Victim Assistance line item appropriation within this subsection.

^e These amounts shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101 (6), C.R.S.

^f Of this amount, \$236,500 shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101 (6), C.R.S., and \$50,000 shall be from various fees, cost recoveries, and grants.

^g This amount shall be from the Court Security Cash Fund created in Section 13-1-204 (1) (a), C.R.S.

^h This amount shall be from the State Commission on Judicial Performance Cash Fund created in Section 13-5.5-107 (1), C.R.S.

ⁱ This amount shall be from the Family Violence Justice Fund created in Section 14-4-107 (1), C.R.S.

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

^k This amount shall be transferred from the Department of Human Services from the Child Support Enforcement line item appropriation within the Office of Self Sufficiency section.

(D) Ralph L. Carr Colorado Judicial Center

Personal Services	1,442,049					
	(2.0 FTE)					
Operating Expenses	4,026,234					
Controlled Maintenance	2,025,000					
	7,493,283			2,503,602 ^a	4,989,681 ^a	

^a These amounts shall be from the Justice Center Cash Fund created in Section 13-32-101 (7) (a), C.R.S. The reappropriated funds reflect transfers from appropriations to state agencies for Ralph L. Carr Colorado Judicial Center Leased Space that will be credited to the Justice Center Cash Fund, including \$2,926,487 from the Department of Law and \$2,063,194 from the Central Appropriations subsection of this section.

140,890,230

(3) TRIAL COURTS

Trial Court Programs ³⁷	124,961,437	92,803,540 (1,435.8 FTE)	31,057,897 ^a (368.3 FTE)	1,100,000 ^b		
Court Costs, Jury Costs, and Court-appointed Counsel	15,985,692	15,500,692	485,000 ^c			

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
District Attorney Mandated Costs ³⁸	2,651,916		2,491,916		160,000 ^c		
Federal Funds and Other Grants	2,900,000				975,000 ^c (3.0 FTE)	300,000 ^d (6.0 FTE)	1,625,000(I) (5.0 FTE)
		146,499,045					

^a Of this amount, an estimated \$28,382,897 shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101 (6), C.R.S., an estimated \$65,000 shall be from the sale of jury pattern instructions, an estimated \$10,000 shall be from the Water Adjudication Cash Fund created in Section 37-92-309 (4) (a), C.R.S., and an estimated \$2,600,000 shall be from various fees and other cost recoveries.

^b This amount shall be transferred from the Department of Human Services from the Child Support Enforcement line item appropriation within the Office of Self Sufficiency section.

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

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

(4) PROBATION AND RELATED SERVICES

Probation Programs	75,932,735		65,381,056 (995.5 FTE)		10,551,679 ^a (153.9 FTE)		
Offender Treatment and Services ³⁹	26,672,355		667,197		13,525,312 ^b	12,479,846 ^c	
Appropriation to the Correctional Treatment Cash Fund	11,700,000		11,700,000				
S.B. 91-94 Juvenile Services	2,496,837					2,496,837 ^d (25.0 FTE)	
Reimbursements to Law Enforcement Agencies for the Costs of Returning a Probationer	187,500				187,500 ^e		
Victims Grants	650,000					650,000 ^f (6.0 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Federal Funds and Other Grants	5,600,000				1,950,000 ^g (2.0 FTE)	850,000 ^h (18.0 FTE)	2,800,000(I) (13.0 FTE)
Indirect Cost Assessment	<u>1,031,039</u>				1,031,039 ^g		
		124,270,466					

^a Of this amount, it is estimated that \$4,915,426 shall be from the Offender Services Fund created in Section 16-11-214 (1) (a), C.R.S., \$4,795,414 shall be from the Alcohol and Drug Driving Safety Program Fund created in Section 42-4-1301.3 (4) (a), C.R.S., \$702,114 shall be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4) (a), C.R.S., \$58,725 shall be from the Offender Identification Fund created in Section 24-33.5-415.6 (1), C.R.S., and \$80,000 shall be from various fees and cost recoveries.

^b Of this amount, it is estimated that \$9,097,255 shall be from the Offender Services Fund created in Section 16-11-214 (1) (a), C.R.S., \$3,916,028 shall be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4) (a), C.R.S., \$302,029 shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S., and \$210,000 shall be from various fees and cost recoveries.

^c Of this amount, \$11,700,000 shall be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4) (a), C.R.S., from General Fund moneys appropriated to the Correctional Treatment Cash Fund pursuant to Sections 18-19-103 (3.5) (b) and (4) (a), C.R.S., and \$779,846 shall be transferred from the Department of Human Services from the Persistent Drunk Driver Programs line item appropriation within the Alcohol and Drug Abuse Division.

^d This amount shall be transferred from the Department of Human Services from the S.B. 91-94 Programs line item appropriation within the Division of Youth Corrections.

^e This amount shall be from the Interstate Compact Probation Transfer Cash Fund created in Section 18-1.3-204 (4) (b) (II) (A), C.R.S.

^f Of this amount, it is estimated that \$425,000 shall be transferred from local Victims and Witnesses Assistance and Law Enforcement (VALE) Board grants reflected in the Victim Assistance line item appropriation within the Courts Administration, Centrally Administered Programs subsection, pursuant to Section 24-4.2-105 (2.5) (a) (II), C.R.S., and \$225,000 shall be transferred from the Department of Public Safety from the State Victims Assistance and Law Enforcement Program line item appropriation within the Division of Criminal Justice, pursuant to Section 24-33.5-506 (1) (b), C.R.S.

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

^h This amount shall be transferred from the Department of Public Safety, the Department of Human Services, and the Department of Education from various sources of funds.

(5) OFFICE OF THE STATE PUBLIC DEFENDER⁴⁰

Personal Services ³⁷	43,760,551		43,760,551 (656.6 FTE)
Health, Life, and Dental	4,683,828		4,683,828
Short-term Disability	85,266		85,266
S.B. 04-257 Amortization			
Equalization Disbursement	1,599,630		1,599,630

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
S.B. 06-235 Supplemental Amortization Equalization Disbursement	1,439,218		1,439,218				
Salary Survey	5,640,158		5,640,158				
Merit Pay	651,614		651,614				
Operating Expenses	1,512,139		1,482,139		30,000 ^a		
Vehicle Lease Payments	44,407		44,407				
Leased Space/Utilities	5,730,514		5,730,514				
Automation Plan	1,416,920		1,416,920				
Attorney Registration	99,045		99,045				
Contract Services	49,395		49,395				
Mandated Costs	4,315,888		4,315,888				
Grants	120,000				120,000 ^b (2.0 FTE)		
		71,148,573					

^a This amount shall be from training fees.

^b This amount shall be from funding provided by local governments for professional services provided by the Office of the State Public Defender.

(6) OFFICE OF THE ALTERNATE DEFENSE COUNSEL⁴¹

Personal Services ³⁷	805,230		805,230				
					(8.4 FTE)		
Health, Life, and Dental	99,113		99,113				
Short-term Disability	1,230		1,230				
S.B. 04-257 Amortization Equalization Disbursement	23,089		23,089				
S.B. 06-235 Supplemental Amortization Equalization Disbursement	20,771		20,771				
Salary Survey	12,817		12,817				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Merit Pay	10,408		10,408				
Operating Expenses	69,210		69,210				
Training and Conferences	40,000		20,000		20,000 ^a		
Conflict of Interest Contracts	20,234,616		20,234,616				
Mandated Costs	<u>1,580,114</u>		1,580,114				
		22,896,598					

^a This amount shall be from training fees.

(7) OFFICE OF THE CHILD'S REPRESENTATIVE⁴²

Personal Services ³⁷	1,902,541		1,902,541				
			(26.9 FTE)				
Health, Life, and Dental	248,490		248,490				
Short-term Disability	3,347		3,347				
S.B. 04-257 Amortization Equalization Disbursement	62,833		62,833				
S.B. 06-235 Supplemental Amortization Equalization Disbursement	56,523		56,523				
Salary Survey	34,879		34,879				
Merit Pay	28,323		28,323				
Operating Expenses	159,929		159,929				
Leased Space	102,120		102,120				
CASA Contracts	1,020,000		1,020,000				
Training	38,000		38,000				
Court Appointed Counsel ⁴³	16,011,128		16,011,128				
Mandated Costs	<u>37,000</u>		37,000				
		19,705,113					

(8) INDEPENDENT ETHICS COMMISSION⁴⁴

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	189,180		189,180				
			(2.0 FTE)				
Health, Life, and Dental	12,249		12,249				
Short-term Disability	328		328				
S.B. 04-257 Amortization							
Equalization Disbursement	6,160		6,160				
S.B. 06-235 Supplemental							
Amortization Equalization							
Disbursement	5,542		5,542				
Salary Survey	1,964		1,964				
Merit Pay	1,595		1,595				
Operating Expenses	16,757		16,757				
Legal Services for 900 hours	81,972		81,972				
		315,747					
TOTALS PART VIII							
(JUDICIAL)		<u>\$546,480,115</u>	<u>\$378,170,241</u>		<u>\$138,070,313^a</u>	<u>\$25,814,561</u>	<u>\$4,425,000^b</u>

^a Of this amount, \$37,659,983 contains an (I) notation.

^b This amount contains an (I) notation.

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

37 Judicial Department, Supreme Court/Court of Appeals, Appellate Court Programs; Trial Courts, Trial Court Programs; Office of the State Public Defender, Personal Services; Office of the 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 judicial compensation, as follows:

	<u>FY 2012-13 Salary</u>	<u>Increase</u>	<u>FY 2013-14 Salary</u>
Chief Justice, Supreme Court	\$142,708	\$5,137	\$147,845
Associate Justice, Supreme Court	139,660	5,028	144,688
Chief Judge, Court of Appeals	137,201	4,939	142,140
Associate Judge, Court of Appeals	134,128	4,829	138,957

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
			<u>FY 2012-13 Salary</u>	<u>Increase</u>		<u>FY 2013-14 Salary</u>
District Court Judge, Denver Juvenile Court Judge, and Denver Probate Court Judge			128,598	4,630		133,228
County Court Judge			123,067	4,430		127,497

Funding is also provided in the Long Bill to maintain the salary of the State Public Defender at the level of an associate judge of the Court of 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.

- 38 Judicial Department, Trial Courts, District Attorney Mandated Costs -- It is the intent of the General Assembly that \$353,500 of the amount appropriated for District Attorney Mandated Costs be used only to reimburse mandated costs associated with two cases: The People of the State of Colorado v. James Holmes (12CR1522); and The People v. Austin Reed Sigg (2012CR2899). Should reimbursable mandated costs incurred in FY 2013-14 for these two cases total less than \$353,500, it is the intent of the General Assembly that the unexpended funds revert to the General Fund.
- 39 Judicial Department, Probation and Related Services, Offender Treatment and Services - It is the intent of the General Assembly that \$367,197 of the General Fund appropriation for Offender Treatment and Services be used to provide treatment and services for offenders participating in veterans treatment courts.
- 40 Judicial Department, Office of the State Public Defender - In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S., up to 2.5 percent of the total Office of the State Public Defender appropriation may be transferred between line items in the Office of the State Public Defender.
- 41 Judicial Department, Office of the Alternate Defense Counsel - In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S., up to 2.5 percent of the total Office of the Alternate Defense Counsel appropriation may be transferred between line items in the Office of the Alternate Defense Counsel.
- 42 Judicial Department, Office of the Child's Representative - In addition to the transfer authority provided in Section 24-75-108 (5), 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 the Child's Representative.
- 43 Judicial Department, Office of the Child's Representative, Court Appointed Counsel - It is the intent of the General Assembly that the Office of the Child's Representative be authorized to utilize up to \$25,000 of this appropriation to fund a pilot program as authorized pursuant to Section 13-91-105 (1) (e), C.R.S., for the purpose of evaluating alternatives to the appointment of child and family investigators and child's legal representatives in domestic relations cases.
- 44 Judicial Department, Independent Ethics Commission - In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S., up to 10.0 percent of the total Independent Ethics Commission appropriation may be transferred between line items in the Independent Ethics Commission.