

APPROPRIATION FROM

|   | ITEM &<br>SUBTOTAL | TOTAL      | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS              | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|---|--------------------|------------|-----------------|---------------------------|----------------------------|-------------------------|------------------|
|   | \$                 | \$         | \$              | \$                        | \$                         | \$                      | \$               |
| <b>PART VIII</b>                          |                    |            |                 |                           |                            |                         |                  |
| <b>JUDICIAL DEPARTMENT</b>                |                    |            |                 |                           |                            |                         |                  |
| <b>(1) SUPREME COURT/COURT OF APPEALS</b> |                    |            |                 |                           |                            |                         |                  |
| Appellate Court Programs <sup>45</sup>    | 13,377,395         |            | 13,305,395      |                           | 72,000 <sup>a</sup>        |                         |                  |
|   |                    |            | (142.8 FTE)     |                           |                            |                         |                  |
| Office of Attorney Regulation<br>Counsel  | 10,650,000         |            |                 |                           | 10,650,000(I) <sup>b</sup> |                         |                  |
|   |                    |            |                 |                           | (69.0 FTE)                 |                         |                  |
| Law Library                               | 563,121            |            |                 |                           | 500,000(I) <sup>c</sup>    | 63,121 <sup>d</sup>     |                  |
|   |                    |            |                 |                           | (2.5 FTE)                  | (1.0 FTE)               |                  |
| Indirect Cost Assessment                  | <u>221,332</u>     |            |                 |                           | 221,332(I) <sup>e</sup>    |                         |                  |
|   |                    | 24,811,848 |                 |                           |                            |                         |                  |

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

<sup>b</sup> This amount shall be from annual attorney registration fees and law examination application fees established by the Colorado Supreme Court pursuant to the Colorado Rules of Civil Procedure, Chapter 18, Rules 203.1 and 227. These moneys are included for informational purposes as they are continuously appropriated under the Judicial Department's constitutional authority.

<sup>c</sup> 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.

<sup>d</sup> 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.

<sup>e</sup> This amount shall be from annual attorney registration fees and law examination application fees established by the Colorado Supreme Court pursuant to the Colorado Rules of Civil Procedure, Chapter 18, Rules 203.1 and 227. These moneys are included for informational purposes as they are continuously appropriated under the Judicial Department's constitutional authority.

**(2) COURTS ADMINISTRATION**

**(A) Administration and Technology**

|                                  |            |  |             |  |                        |                        |  |
|----------------------------------|------------|--|-------------|--|------------------------|------------------------|--|
| General Courts<br>Administration | 24,357,312 |  | 16,419,069  |  | 5,747,813 <sup>a</sup> | 2,190,430 <sup>b</sup> |  |
|                                  |            |  | (202.4 FTE) |  | (29.0 FTE)             | (2.0 FTE)              |  |

|                          | ITEM &<br>SUBTOTAL | TOTAL | APPROPRIATION FROM |                           |                        |                         |                  |
|--------------------------|--------------------|-------|--------------------|---------------------------|------------------------|-------------------------|------------------|
|                          |                    |       | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|                          | \$                 | \$    | \$                 | \$                        | \$                     | \$                      | \$               |
| Information Technology   |                    |       |                    |                           |                        |                         |                  |
| Infrastructure           | 8,631,321          |       | 403,094            |                           | 8,228,227 <sup>c</sup> |                         |                  |
| Indirect Cost Assessment | <u>682,402</u>     |       |                    |                           | 673,399 <sup>d</sup>   | 9,003 <sup>e</sup>      |                  |
|                          | 33,671,035         |       |                    |                           |                        |                         |                  |

<sup>a</sup> Of this amount, an estimated \$5,508,027 shall be from the Judicial Department Information Technology Cash Fund created in Section 13-32-114 (1), C.R.S., \$96,156 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.

<sup>b</sup> Of this amount, \$1,869,572 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$178,858 shall be from statewide indirect cost recoveries collected by the Judicial Department or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and an estimated \$142,000 shall be from indirect cost recoveries from federal grants to cover both departmental and statewide indirect costs.

<sup>c</sup> This amount shall be from the Judicial Department Information Technology Cash Fund created in Section 13-32-114 (1), C.R.S.

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

<sup>e</sup> This amount shall be from various sources of reappropriated funds.

**(B) Central Appropriations**

|                           |            |  |            |  |                        |  |  |
|---------------------------|------------|--|------------|--|------------------------|--|--|
| Health, Life, and Dental  | 29,574,072 |  | 26,723,070 |  | 2,851,002 <sup>a</sup> |  |  |
| Short-term Disability     | 384,414    |  | 347,073    |  | 37,341 <sup>a</sup>    |  |  |
| S.B. 04-257 Amortization  |            |  |            |  |                        |  |  |
| Equalization Disbursement | 8,928,410  |  | 8,168,699  |  | 759,711 <sup>a</sup>   |  |  |
| S.B. 06-235 Supplemental  |            |  |            |  |                        |  |  |
| Amortization Equalization |            |  |            |  |                        |  |  |
| Disbursement              | 8,271,723  |  | 7,542,763  |  | 728,960 <sup>a</sup>   |  |  |
| Salary Survey             | 8,711,251  |  | 8,395,379  |  | 315,872 <sup>a</sup>   |  |  |
| Merit Pay                 | 2,556,586  |  | 2,360,879  |  | 195,707 <sup>a</sup>   |  |  |
| Workers' Compensation     | 1,126,921  |  | 1,126,921  |  |                        |  |  |
| Legal Services for 2,000  |            |  |            |  |                        |  |  |
| hours                     | 190,020    |  | 190,020    |  |                        |  |  |

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 |
|  | \$                 | \$    | \$                 | \$                        | \$            | \$                      | \$               |
| Payment to Risk Management<br>and Property Funds       | 729,019            |       | 729,019            |                           |               |                         |                  |
| Vehicle Lease Payments                                 | 93,207             |       | 93,207             |                           |               |                         |                  |
| Ralph L. Carr Colorado<br>Judicial Center Leased Space | 2,491,754          |       | 2,491,754          |                           |               |                         |                  |
| Payments to OIT  | 4,031,075          |       | 4,031,075          |                           |               |                         |                  |
| CORE Operations  | 1,619,424          |       | 1,619,424          |                           |               |                         |                  |
| Lease Purchase   | 119,878            |       | 119,878            |                           |               |                         |                  |
|  | <u>68,827,754</u>  |       |                    |                           |               |                         |                  |

<sup>a</sup> These amounts shall be from various sources of cash funds including: 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 Judicial Collection Enhancement Fund created in Section 16-11-101.6 (2), C.R.S., the Fines Collection Cash Fund created in Section 18-1.3-401 (1) (a) (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) <sup>a</sup> |                      |
| Victim Compensation  | 13,400,000 |  |            | 13,400,000(I) <sup>b</sup> |                      |
| Collections Investigators  | 6,670,821  |  |            | 5,773,280 <sup>c</sup>     | 897,541 <sup>d</sup> |
|  |            |  |            | (104.2 FTE)                |                      |
| Problem-solving Courts   | 3,509,361  |  | 375,376    | 3,133,985 <sup>e</sup>     |                      |
|  |            |  | (2.8 FTE)  | (41.5 FTE)                 |                      |
| Language Interpreters and<br>Translators                             | 4,137,999  |  | 4,087,999  | 50,000 <sup>f</sup>        |                      |
|  |            |  | (32.9 FTE) |                            |                      |
| Courthouse Security  | 2,471,940  |  | 500,000    | 1,971,940 <sup>g</sup>     |                      |
|  |            |  |            | (1.0 FTE)                  |                      |
| Appropriation to the<br>Underfunded Courthouse<br>Facility Cash Fund | 2,000,000  |  | 2,000,000  |                            |                      |

|  | ITEM &<br>SUBTOTAL | TOTAL | APPROPRIATION FROM |                           |                                     |                                     |                  |
|--|--------------------|-------|--------------------|---------------------------|-------------------------------------|-------------------------------------|------------------|
|  |                    |       | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS                       | REAPPROPRIATED<br>FUNDS             | FEDERAL<br>FUNDS |
|  | \$                 | \$    | \$                 | \$                        | \$                                  | \$                                  | \$               |
| Underfunded Courthouse<br>Facilities Grant Program     | 2,000,000          |       |                    |                           |                                     | 2,000,000 <sup>h</sup><br>(1.0 FTE) |                  |
| Courthouse Capital/<br>Infrastructure Maintenance      | 4,501,549          |       | 2,457,525          |                           | 2,044,024 <sup>i</sup>              |                                     |                  |
| Senior Judge Program                                   | 1,504,384          |       | 204,384            |                           | 1,300,000 <sup>e</sup>              |                                     |                  |
| Judicial Education and<br>Training                     | 1,453,718          |       | 4,812              |                           | 1,448,906 <sup>e</sup><br>(2.0 FTE) |                                     |                  |
| Office of Judicial<br>Performance Evaluation           | 784,084            |       | 290,000            |                           | 494,084 <sup>j</sup><br>(2.0 FTE)   |                                     |                  |
| Family Violence Justice<br>Grants                      | 2,670,000          |       | 2,500,000          |                           | 170,000 <sup>k</sup>                |                                     |                  |
| Restorative Justice Programs                           | 872,249            |       |                    |                           | 872,249 <sup>l</sup><br>(1.0 FTE)   |                                     |                  |
| District Attorney Adult<br>Pretrial Diversion Programs | 477,000            |       | 400,000            |                           | 77,000 <sup>m</sup>                 |                                     |                  |
| Family-friendly Court<br>Program                       | 225,943            |       |                    |                           | 225,943 <sup>n</sup><br>(0.5 FTE)   |                                     |                  |
| Compensation for Exonerated<br>Persons                 | 105,751            |       | 105,751            |                           |                                     |                                     |                  |
| Child Support Enforcement                              | 90,900             |       | 30,904             |                           |                                     | 59,996 <sup>o</sup><br>(1.0 FTE)    |                  |
|  | <u>63,250,699</u>  |       |                    |                           |                                     |                                     |                  |

<sup>a</sup> 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 attorney are authorized to spend these moneys without an appropriation for statutorily authorized purposes.

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> 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 attorney are authorized to spend these moneys without an appropriation for statutorily authorized purposes.

<sup>c</sup> Of this amount, an estimated \$4,873,280 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.

<sup>d</sup> This amount shall be transferred from the Victim Assistance line item appropriation within this subsection.

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

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

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

<sup>h</sup> This amount shall be from the Underfunded Courthouse Facility Cash Fund created in Section 13-1-304 (1), C.R.S.

<sup>i</sup> Of this amount, \$2,041,672 shall be from the Judicial Department Information Technology Cash Fund created in Section 13-32-114 (1), C.R.S., and \$2,352 shall be from the Restorative Justice Surcharge Fund created in Section 18-25-101 (3) (a), C.R.S.

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

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

<sup>l</sup> This amount shall be from the Restorative Justice Surcharge Fund created in Section 18-25-101 (3) (a), C.R.S.

<sup>m</sup> This amount shall be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4) (a), C.R.S.

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

<sup>o</sup> This amount shall be transferred from the Department of Human Services from the Child Support Enforcement line item appropriation.

**(D) Ralph L. Carr Colorado Judicial Center**

|                        |                  |           |  |                         |                        |  |
|------------------------|------------------|-----------|--|-------------------------|------------------------|--|
| Personal Services      | 1,460,479        |           |  |                         |                        |  |
|                        | (2.0 FTE)        |           |  |                         |                        |  |
| Operating Expenses     | 4,026,234        |           |  |                         |                        |  |
| Debt Service Payments  | 21,543,903       |           |  |                         |                        |  |
| Controlled Maintenance | <u>2,025,000</u> |           |  |                         |                        |  |
|                        | 29,055,616       | 5,000,000 |  | 18,529,624 <sup>a</sup> | 5,525,992 <sup>a</sup> |  |

<sup>a</sup> 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 \$3,034,238 from the Department of Law and \$2,491,754 from the Central Appropriations subsection of this section.

|   | ITEM &<br>SUBTOTAL | TOTAL       | APPROPRIATION FROM           |                           |  |                         |                                      |                           |
|---|--------------------|-------------|------------------------------|---------------------------|--|-------------------------|--------------------------------------|---------------------------|
|   |                    |             | GENERAL<br>FUND              | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS                          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS                     |                           |
|   | \$                 | \$          | \$                           | \$                        | \$                                     | \$                      | \$                                   |                           |
|   |                    | 194,805,104 |                              |                           |  |                         |                                      |                           |
| <b>(3) TRIAL COURTS</b>                                 |                    |             |                              |                           |  |                         |                                      |                           |
| Trial Court Programs <sup>45</sup>                      | 142,548,019        |             | 112,435,242<br>(1,462.6 FTE) |                           | 28,862,777 <sup>a</sup><br>(383.3 FTE) |                         | 1,250,000 <sup>b</sup>               |                           |
| Court Costs, Jury Costs, and<br>Court-appointed Counsel | 12,766,837         |             | 12,601,588                   |                           | 165,249 <sup>c</sup>                   |                         |                                      |                           |
| District Attorney Mandated<br>Costs <sup>46</sup>       | 2,817,350          |             | 2,647,350                    |                           | 170,000 <sup>c</sup>                   |                         |                                      |                           |
| Federal Funds and Other<br>Grants                       | 2,900,000          |             |                              |                           | 975,000 <sup>c</sup><br>(3.0 FTE)      |                         | 300,000(I) <sup>d</sup><br>(6.0 FTE) | 1,625,000(I)<br>(5.0 FTE) |
|   |                    | 161,032,206 |                              |                           |  |                         |                                      |                           |
| <b>(4) PROBATION AND RELATED SERVICES</b>               |                    |             |                              |                           |  |                         |                                      |                           |
| Probation Programs                                      | 84,220,961         |             | 73,309,049<br>(1,036.5 FTE)  |                           | 10,911,912 <sup>a</sup><br>(142.4 FTE) |                         |                                      |                           |
| Offender Treatment and<br>Services <sup>47</sup>        | 31,386,237         |             | 924,877                      |                           | 14,373,019 <sup>b</sup>                |                         | 16,088,341 <sup>c</sup>              |                           |

<sup>a</sup> Of this amount, an estimated \$26,187,777 shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101 (6), C.R.S., an estimated \$2,600,000 shall be from various fees and other cost recoveries, an estimated \$65,000 shall be from the sale of jury pattern instructions, 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 transferred from the Department of Human Services from the Child Support Enforcement line item appropriation.

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

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

|  | ITEM &<br>SUBTOTAL | TOTAL       | APPROPRIATION FROM |                           |                                     |                                      |                  |                            |
|--|--------------------|-------------|--------------------|---------------------------|-------------------------------------|--------------------------------------|------------------|----------------------------|
|  |                    |             | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS                       | REAPPROPRIATED<br>FUNDS              | FEDERAL<br>FUNDS |                            |
|  | \$                 | \$          | \$                 | \$                        | \$                                  | \$                                   | \$               |                            |
| Appropriation to the<br>Correctional Treatment Cash<br>Fund                                  | 15,200,000         |             | 15,200,000         |                           |                                     |                                      |                  |                            |
| S.B. 91-094 Juvenile Services  | 2,496,837          |             |                    |                           |                                     | 2,496,837 <sup>d</sup><br>(25.0 FTE) |                  |                            |
| Reimbursements to Law<br>Enforcement Agencies for the<br>Costs of Returning a<br>Probationer | 187,500            |             |                    |                           | 187,500 <sup>e</sup>                |                                      |                  |                            |
| Victims Grants   | 650,000            |             |                    |                           |                                     | 650,000 <sup>f</sup><br>(6.0 FTE)    |                  |                            |
| Federal Funds and Other<br>Grants  | 5,600,000          |             |                    |                           | 1,950,000 <sup>g</sup><br>(2.0 FTE) | 850,000 <sup>h</sup><br>(18.0 FTE)   |                  | 2,800,000(I)<br>(13.0 FTE) |
| Indirect Cost Assessment   | <u>1,144,696</u>   |             |                    |                           | 1,144,696 <sup>g</sup>              |                                      |                  |                            |
|  |                    | 140,886,231 |                    |                           |                                     |                                      |                  |                            |

<sup>a</sup> Of this amount, it is estimated that \$5,457,873 shall be from the Offender Services Fund created in Section 16-11-214 (1) (a), C.R.S., \$5,315,314 shall be from the Alcohol and Drug Driving Safety Program Fund created in Section 42-4-1301.3 (4) (a), C.R.S., \$80,000 shall be from various fees and cost recoveries, and \$58,725 shall be from the Offender Identification Fund created in Section 24-33.5-415.6 (1), C.R.S.

<sup>b</sup> 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., \$4,623,735 shall be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4) (a), C.R.S., \$350,000 shall be from various fees and cost recoveries, and \$302,029 shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.

<sup>c</sup> Of this amount, \$15,200,000 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), (3.5) (c), and (4) (a), C.R.S., and \$888,341 shall be transferred from the Department of Human Services from the Persistent Drunk Driver Programs line item appropriation.

<sup>d</sup> This amount shall be transferred from the Department of Human Services from the S.B. 91-94 Programs line item appropriation.

<sup>e</sup> 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.

APPROPRIATION FROM

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

<sup>f</sup> 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.

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

<sup>h</sup> 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 DEFENDER<sup>48</sup>**

|                                 |            |  |                           |                                   |  |  |
|---------------------------------|------------|--|---------------------------|-----------------------------------|--|--|
| Personal Services <sup>45</sup> | 59,762,923 |  | 59,762,923<br>(780.2 FTE) |                                   |  |  |
| Health, Life, and Dental        | 6,232,846  |  | 6,232,846                 |                                   |  |  |
| Short-term Disability           | 114,758    |  | 114,758                   |                                   |  |  |
| S.B. 04-257 Amortization        |            |  |                           |                                   |  |  |
| Equalization Disbursement       | 2,295,153  |  | 2,295,153                 |                                   |  |  |
| S.B. 06-235 Supplemental        |            |  |                           |                                   |  |  |
| Amortization Equalization       |            |  |                           |                                   |  |  |
| Disbursement                    | 2,216,909  |  | 2,216,909                 |                                   |  |  |
| Salary Survey                   | 583,552    |  | 583,552                   |                                   |  |  |
| Merit Pay                       | 576,242    |  | 576,242                   |                                   |  |  |
| Operating Expenses              | 1,741,697  |  | 1,711,697                 | 30,000 <sup>a</sup>               |  |  |
| Vehicle Lease Payments          | 114,565    |  | 114,565                   |                                   |  |  |
| Leased Space and Utilities      | 6,456,972  |  | 6,456,972                 |                                   |  |  |
| Automation Plan                 | 1,416,920  |  | 1,416,920                 |                                   |  |  |
| Attorney Registration           | 140,085    |  | 140,085                   |                                   |  |  |
| Contract Services               | 49,395     |  | 49,395                    |                                   |  |  |
| Mandated Costs                  | 4,817,866  |  | 4,817,866                 |                                   |  |  |
| Grants                          | 120,000    |  |                           | 120,000 <sup>b</sup><br>(2.0 FTE) |  |  |
|                                 | 86,639,883 |  |                           |                                   |  |  |



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>(6) OFFICE OF THE ALTERNATE DEFENSE COUNSEL<sup>49</sup></b>       |                    |            |                    |                           |                     |                         |                  |
| Personal Services <sup>45</sup>                                       | 1,093,458          |            | 1,093,458          | (10.9 FTE)                |                     |                         |                  |
| Health, Life, and Dental  | 134,599            |            | 134,599            |                           |                     |                         |                  |
| Short-term Disability   | 2,078              |            | 2,078              |                           |                     |                         |                  |
| S.B. 04-257 Amortization<br>Equalization Disbursement                 | 41,541             |            | 41,541             |                           |                     |                         |                  |
| S.B. 06-235 Supplemental<br>Amortization Equalization<br>Disbursement | 40,126             |            | 40,126             |                           |                     |                         |                  |
| Salary Survey   | 61,947             |            | 61,947             |                           |                     |                         |                  |
| Merit Pay   | 6,761              |            | 6,761              |                           |                     |                         |                  |
| Operating Expenses  | 75,405             |            | 75,405             |                           |                     |                         |                  |
| Capital Outlay  | 4,703              |            | 4,703              |                           |                     |                         |                  |
| Training and Conferences  | 60,000             |            | 20,000             |                           | 40,000 <sup>a</sup> |                         |                  |
| Conflict-of-interest Contracts  | 26,615,760         |            | 26,615,760         |                           |                     |                         |                  |
| Mandated Costs  | 1,926,613          |            | 1,926,613          |                           |                     |                         |                  |
|   |                    | 30,062,991 |                    |                           |                     |                         |                  |

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

**(7) OFFICE OF THE CHILD'S REPRESENTATIVE<sup>50</sup>**

|                                 |           |  |           |            |  |  |  |
|---------------------------------|-----------|--|-----------|------------|--|--|--|
| Personal Services <sup>45</sup> | 2,295,026 |  | 2,295,026 | (28.9 FTE) |  |  |  |
| Health, Life, and Dental        | 222,248   |  | 222,248   |            |  |  |  |
| Short-term Disability           | 5,224     |  | 5,224     |            |  |  |  |

|   | ITEM &<br>SUBTOTAL | TOTAL      | APPROPRIATION FROM |                           |               |                         |                  |
|---|--------------------|------------|--------------------|---------------------------|---------------|-------------------------|------------------|
|   |                    |            | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|   | \$                 | \$         | \$                 | \$                        | \$            | \$                      | \$               |
| S.B. 04-257 Amortization<br>Equalization Disbursement                 | 104,479            |            | 104,479            |                           |               |                         |                  |
| S.B. 06-235 Supplemental<br>Amortization Equalization<br>Disbursement | 100,917            |            | 100,917            |                           |               |                         |                  |
| Salary Survey   | 93,977             |            | 93,977             |                           |               |                         |                  |
| Merit Pay   | 23,011             |            | 23,011             |                           |               |                         |                  |
| Operating Expenses  | 193,354            |            | 193,354            |                           |               |                         |                  |
| Leased Space  | 105,137            |            | 105,137            |                           |               |                         |                  |
| CASA Contracts  | 1,020,000          |            | 1,020,000          |                           |               |                         |                  |
| Training  | 38,000             |            | 38,000             |                           |               |                         |                  |
| Court-appointed Counsel <sup>51</sup>                                 | 20,421,453         |            | 20,421,453         |                           |               |                         |                  |
| Mandated Costs  | 54,645             |            | 54,645             |                           |               |                         |                  |
| Title IV-E Training Grant   | <u>9,390</u>       |            |                    |                           |               | 9,390(I) <sup>a</sup>   |                  |
|   |                    | 24,686,861 |                    |                           |               |                         |                  |

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

**(8) OFFICE OF THE RESPONDENT PARENTS' COUNSEL<sup>52</sup>**

|   |         |  |         |           |  |  |  |
|---|---------|--|---------|-----------|--|--|--|
| Personal Services <sup>45</sup>                                       | 842,361 |  | 842,361 |           |  |  |  |
|   |         |  |         | (6.9 FTE) |  |  |  |
| Health, Life, and Dental  | 30,579  |  | 30,579  |           |  |  |  |
| Short-term Disability   | 1,430   |  | 1,430   |           |  |  |  |
| S.B. 04-257 Amortization<br>Equalization Disbursement                 | 28,598  |  | 28,598  |           |  |  |  |
| S.B. 06-235 Supplemental<br>Amortization Equalization<br>Disbursement | 27,623  |  | 27,623  |           |  |  |  |
| Operating Expenses  | 38,546  |  | 38,546  |           |  |  |  |
| Legal Services for 500 hours  | 47,505  |  | 47,505  |           |  |  |  |

|                         | ITEM &<br>SUBTOTAL | TOTAL     | APPROPRIATION FROM |                           |                     |                         |                  |
|-------------------------|--------------------|-----------|--------------------|---------------------------|---------------------|-------------------------|------------------|
|                         |                    |           | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS       | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|                         | \$                 | \$        | \$                 | \$                        | \$                  | \$                      | \$               |
| Capital Outlay          | 435,140            |           | 435,140            |                           |                     |                         |                  |
| Case Management System  | 253,125            |           | 253,125            |                           |                     |                         |                  |
| Training                | 45,000             |           | 22,500             |                           | 22,500 <sup>a</sup> |                         |                  |
| Court-appointed Counsel | <u>4,986,663</u>   |           | 4,986,663          |                           |                     |                         |                  |
|                         |                    | 6,736,570 |                    |                           |                     |                         |                  |

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

**(9) INDEPENDENT ETHICS COMMISSION<sup>53</sup>**

|                                   |                |         |           |  |  |  |  |
|-----------------------------------|----------------|---------|-----------|--|--|--|--|
| Program Costs                     | 176,690        |         | 176,690   |  |  |  |  |
|                                   |                |         | (1.0 FTE) |  |  |  |  |
| Legal Services for 1,800<br>hours | <u>171,018</u> |         | 171,018   |  |  |  |  |
|                                   |                | 347,708 |           |  |  |  |  |

**TOTALS PART VIII**

|                   |  |                      |                      |  |                                  |                                 |                                |
|-------------------|--|----------------------|----------------------|--|----------------------------------|---------------------------------|--------------------------------|
| <b>(JUDICIAL)</b> |  | <u>\$670,009,402</u> | <u>\$477,393,699</u> |  | <u>\$155,800,052<sup>a</sup></u> | <u>\$32,390,651<sup>b</sup></u> | <u>\$4,425,000<sup>c</sup></u> |
|-------------------|--|----------------------|----------------------|--|----------------------------------|---------------------------------|--------------------------------|

<sup>a</sup> Of this amount, \$41,146,332 contains an (I) notation.

<sup>b</sup> Of this amount, \$309,390 contains an (I) notation.

<sup>c</sup> This amount contains an (I) notation.

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

45 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; Office of the Respondent Parents' Counsel, Personal Services -- In accordance with Section 13-30-104 (3), C.R.S., funding is provided for judicial compensation, as follows:

APPROPRIATION FROM

| ITEM &<br>SUBTOTAL   | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS   | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS  |
|--|-------|-----------------|---------------------------|-----------------|-------------------------|-------------------|
| \$   | \$    | \$              | \$                        | \$              | \$                      | \$                |
|  |       |                 | <u>FY 2014-15</u>         |                 |                         | <u>FY 2015-16</u> |
|  |       |                 | <u>Salary</u>             | <u>Increase</u> |                         | <u>Salary</u>     |
| Chief Justice, Supreme Court   |       |                 | \$161,151                 | \$15,648        |                         | \$176,799         |
| Associate Justice, Supreme Court   |       |                 | 157,710                   | 15,314          |                         | 173,024           |
| Chief Judge, Court of Appeals  |       |                 | 154,933                   | 15,044          |                         | 169,977           |
| Associate Judge, Court of Appeals  |       |                 | 151,463                   | 14,707          |                         | 166,170           |
| District Court Judge, Denver Juvenile Court Judge,<br>and Denver Probate Court Judge |       |                 | 145,219                   | 14,101          |                         | 159,320           |
| County Court Judge   |       |                 | 138,972                   | 13,494          |                         | 152,466           |

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, the Executive Director of the Office of the Child's Representative, and the Director of the Office of the Respondent Parents' Counsel at the level of a district court judge.

- 46 Judicial Department, Trial Courts, District Attorney Mandated Costs -- It is the intent of the General Assembly that \$400,000 of the amount appropriated for District Attorney Mandated Costs be used only to reimburse mandated costs associated with one case: The People of the State of Colorado v. James Holmes (12CR1522). Should reimbursable mandated costs incurred in FY 2015-16 for this case total less than \$400,000, it is the intent of the General Assembly that the unexpended funds revert to the General Fund.
- 47 Judicial Department, Probation and Related Services, Offender Treatment and Services -- It is the intent of the General Assembly that \$624,877 of the General Fund appropriation for Offender Treatment and Services be used to provide treatment and services for offenders participating in veterans treatment courts, including peer mentoring services.
- 48 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.
- 49 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.
- 50 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.
- 51 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

APPROPRIATION FROM

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

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.

- 52 Judicial Department, Office of the Respondent Parents' 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 Respondent Parents' Counsel's appropriation may be transferred between line items in the Office of the Respondent Parents' Counsel.
- 53 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.