

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 ⁴²	11,217,738	10,150,431	(146.0 FTE)	1,067,307 ^a		
Capital Outlay	229,662			229,662 ^b		
Attorney Regulation Committees	4,700,000			4,700,000 ^c		
Continuing Legal Education	325,000			325,000 ^d		
Law Examiner Board	850,000			850,000 ^e		
Law Library	<u>500,000</u>			500,000 ^f		
	17,822,400					

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

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

^c 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.

^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 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.

^f 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.

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(2) COURTS ADMINISTRATION							
(A) Administration							
Personal Services	5,217,789		4,102,540 (64.1 FTE)			1,115,249 ^a	
Operating Expenses	371,106		370,106		1,000 ^b		
Capital Outlay	6,220		6,220				
Judicial/Heritage Program	746,769		504,903 (3.0 FTE)			241,866 ^c	
Family Friendly Courts	375,000				375,000 ^d (0.5 FTE)		
Judicial Performance Program	581,167				581,167 ^e (1.0 FTE)		
Courthouse Capital/ Infrastructure Maintenance	1,000,000		1,000,000				
Courthouse Security	2,194,622				2,194,622 ^f (1.0 FTE)		
Family Violence Grants	750,000		750,000				
Statewide Indirect Cost Assessment	128,946				124,593 ^g		4,353
Departmental Indirect Cost Assessment	<u>986,303</u>				986,303 ^g		
	12,357,922						

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

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

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

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(B) Administrative Special Purpose							
Health, Life, and Dental	17,806,295		15,605,933		2,200,362 ^a		
Short-term Disability	249,386		215,112		34,274 ^a		
S.B. 04-257 Amortization Equalization Disbursement	3,014,203		2,592,370		421,833 ^a		
S.B. 06-235 Supplemental Amortization Equalization Disbursement	1,369,816		1,172,082		197,734 ^a		
Salary Survey	10,635,054		9,466,617		1,168,437 ^a		
Anniversary Increases	2,052,664		1,828,268		224,396 ^a		
Workers' Compensation	2,071,929		2,071,929				
Legal Services for 4,227 hours	317,448		317,448				
Payment to Risk Management and Property Funds	341,001		341,001				
Vehicle Lease Payments	44,932		44,932				
Leased Space	828,175		788,935		39,240 ^b		
Lease Purchase	119,878		119,878				
Administrative Purposes	195,554		130,554		65,000 ^c		
Retired Judges	1,384,006		1,384,006				
Appellate Reports Publication	37,100		37,100				
Child Support Enforcement	90,900		30,904			59,996 ^d	
						(1.0 FTE)	
Collections Investigators	4,681,009				4,018,468 ^e	662,541 ^f	
					(83.2 FTE)		
	<u>45,239,350</u>						

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

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

^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., and transferred from the Trial Courts Division.

(C) Integrated Information Services

Personal Services	3,371,123		3,153,413 (44.9 FTE)		217,710 ^a
Operating Expenses	227,604		177,604	50,000 ^b	
JAVA Conversion	311,054		311,054 (5.0 FTE)		
Capital Outlay	2,765		2,765		
Purchase of Services from Computer Center	268,774		268,774		
Multiuse Network Payments	334,800		334,800		
Telecommunications Expenses	533,392		310,000	223,392 ^b	
Communication Services Payments	10,938		10,938		
Hardware Replacement	2,250,000			2,250,000 ^b	
Hardware/Software Maintenance	1,178,094		1,043,094	135,000 ^b	
	8,488,544				

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
		66,085,816						
(3) TRIAL COURTS								
Trial Court Programs ⁴²	117,944,858		96,036,905 (1,628.1 FTE)		21,907,953 ^a (238.9 FTE)			
Capital Outlay	653,121				653,121 ^b			
Court Costs, Jury Costs, and Court-appointed Counsel	14,234,352		13,749,352		485,000 ^c			
Language Interpreters	2,892,427		2,842,427 (25.0 FTE)		50,000 ^c			
District Attorney Mandated Costs	1,926,052		1,801,052		125,000 ^c			
Sex Offender Surcharge Fund Program	23,559		23,559					
Victim Compensation	12,120,121				12,120,121 ^d			
Victim Assistance	15,095,039				15,095,039 ^e			
Federal Funds and Other Grants	2,296,627				989,579 ^c	256,890 ^f (6.0 FTE)	1,050,158 (2.5 FTE)	
		167,186,156						

^a Of this amount, an estimated \$19,297,953 shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101 (1.5), C.R.S., an estimated \$2,600,000 shall be from various fees and other cost recoveries, and an estimated \$10,000 shall be from the Water Adjudication Cash Fund created in Section 37-92-309 (4) (a), C.R.S.

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

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

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(4) PROBATION AND RELATED SERVICES²						
Personal Services	68,868,726	59,565,464 (975.9 FTE)		9,303,262 ^a (153.9 FTE)		
Operating Expenses	2,738,962	2,331,863		407,099 ^b		
Capital Outlay	168,604	168,604				
Offender Treatment and Services	8,607,023	487,193		7,807,097 ^c	312,733 ^d	
Victims Grants	400,000				400,000 ^e (17.3 FTE)	
S.B. 91-94	1,906,837				1,906,837 ^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			2,605,422 ^g (2.0 FTE)	822,563 ^h (17.8 FTE)	1,235,754 (12.5 FTE)
	89,553,891					

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

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

^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 \$6,499,640 shall be from the Offender Services Fund created in Section 16-11-214 (1) (a), C.R.S., an estimated \$795,428 shall be from the Drug Offender Surcharge Fund created in Section 18-19-103 (4), C.R.S., an estimated \$302,029 shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S., and an estimated \$210,000 shall be from various fees and cost recoveries.

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

^e Of this amount, an estimated \$300,000 shall be from grants from local Victims and Witnesses Assistance and Law Enforcement (VALE) Boards pursuant to Section 24-4.2-105 (2.5) (a) (II), C.R.S., transferred from the Trial Courts Division, and an estimated \$100,000 shall be from state Victims Assistance and Law Enforcement grant funds appropriated to the Department of Public Safety, Division of Criminal Justice.

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

(5) PUBLIC DEFENDER⁴³

Personal Services ⁴²	35,529,848	35,304,848 (530.1 FTE)	225,000 ^a (4.0 FTE)
Health, Life, and Dental	2,642,260	2,642,260	
Short-term Disability	40,831	40,814	17 ^a
S.B. 04-257 Amortization			
Equalization Disbursement	492,072	491,865	207 ^a
S.B. 06-235 Supplemental			
Amortization Equalization			
Disbursement	222,483	222,386	97 ^a
Salary Survey	1,342,685	1,331,059	11,626 ^a
Anniversary Increases	477,544	473,418	4,126 ^a
Operating Expenses	1,143,882	1,126,382	17,500 ^b
Purchase of Services from			
Computer Center	19,579	19,579	
Vehicle Lease Payments	55,465	55,465	

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	\$	\$	\$	\$	\$	\$	\$
Capital Outlay	62,760		62,760				
Leased Space/Utilities	4,305,439		4,305,439				
Automation Plan	894,768		894,768				
Contract Services	18,000		18,000				
Mandated Costs	3,567,671		3,567,671				
Grants	<u>78,237</u>					78,237 ^c	
		50,893,524					

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

^b This amount shall be from training fees.

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

(6) ALTERNATE DEFENSE COUNSEL⁴⁴

Personal Services ⁴²	663,976	663,976	(7.5 FTE)
Health, Life, and Dental	45,809	45,809	
Short-term Disability	707	707	
S.B. 04-257 Amortization Equalization Disbursement	8,523	8,523	
S.B. 06-235 Supplemental Amortization Equalization Disbursement	3,854	3,854	
Salary Survey	29,321	29,321	
Anniversary Increases	8,382	8,382	
Operating Expenses	67,030	67,030	
Capital Outlay	3,455	3,455	
Purchase of Services from Computer Center	1,203	1,203	
Leased Space	35,991	35,991	

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	\$	\$	\$	\$	\$	\$	\$
Training and Conferences	28,000		20,000		8,000 ^a		
Conflict of Interest Contracts	20,826,885		20,826,885				
Mandated Costs	<u>1,504,483</u>		1,504,483				
		23,227,619					
^a This amount shall be from training fees.							
(7) OFFICE OF THE CHILD'S REPRESENTATIVE⁴⁵							
Personal Services ⁴²	1,736,920		1,736,920				
			(26.8 FTE)				
Health, Life, and Dental	129,401		129,401				
Short-term Disability	2,086		2,086				
S.B. 04-257 Amortization Equalization Disbursement	25,136		25,136				
S.B. 06-235 Supplemental Amortization Equalization Disbursement	11,365		11,365				
Salary Survey	87,642		87,642				
Anniversary Increases	26,554		26,554				
Operating Expenses	148,162		148,162				
Capital Outlay	3,455		3,455				
Purchase of Services from Computer Center	1,553		1,553				
Leased Space	137,880		137,880				
CASA Contracts	520,000		520,000				
Training	38,000		38,000 ^a				
Court Appointed Counsel	13,160,939		13,160,939 ^a				
Mandated Costs	<u>26,228</u>		26,228				
		16,055,321					

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

**TOTALS PART VIII
(JUDICIAL)**

<u>\$430,824,727</u>	<u>\$327,681,784^a</u>	<u>\$94,778,056</u>	<u>\$6,074,622</u>	<u>\$2,290,265</u>
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^a Of this amount, \$241,158 shall be exempt from the statutory limitation on General Fund appropriations imposed by Section 24-75-201.1, C.R.S.

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

- 2 Department of Corrections, Management, Executive Director's Office Subprogram; Department of Human Services, Mental Health and Alcohol and Drug Abuse Services, Alcohol and Drug Abuse Division; and Division of Youth Corrections; Judicial Department, Probation and Related Services; and Department of Public Safety, Division of Criminal Justice -- State agencies involved in multi-agency programs requiring separate appropriations to each agency are requested to designate one lead agency to be responsible for submitting a comprehensive annual budget request for such programs to the Joint Budget Committee, including prior year, request year, and three year forecasts for revenues into the fund and expenditures from the fund by agency. The requests should be sustainable for the length of the forecast based on anticipated revenues. Each agency is still requested to submit its portion of such request with its own budget document. This applies to requests for appropriation from the Drug Offender Surcharge Fund, the Sex Offender Surcharge Fund, the Persistent Drunk Driver Cash Fund, and the Alcohol and Drug Driving Safety Fund, among other programs.
- 42 Judicial Department, Supreme Court/Court of Appeals, Appellate Court Programs; Trial Courts, Trial Court Programs; Public Defender, Personal Services; Alternate Defense Counsel, Personal Services; Office of the Child's Representative, Personal Services -- In accordance with Section 13-30-104 (3), C.R.S., funding is provided for a one-year increase in judicial compensation, as follows:

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

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

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