

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART VIII JUDICIAL DEPARTMENT							
(1) SUPREME COURT/COURT OF APPEALS							
Appellate Court Programs ³¹	11,848,560		10,762,173 (132.5 FTE)		1,086,387 ^a (13.5 FTE)		
Attorney Regulation Committees	4,700,000				4,700,000 ^b (40.5 FTE)		
Continuing Legal Education	325,000				325,000 ^c (4.0 FTE)		
Law Examiner Board	850,000				850,000 ^d (8.2 FTE)		
Law Library	<u>500,000</u>				500,000 ^e		
		18,223,560					

^a Of this amount, \$1,018,387 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 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 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.

^d 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.

^e 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	5,435,753		3,982,836 (64.1 FTE)		147,274 ^a	1,305,643 ^b	
Operating Expenses	371,106		370,106		1,000 ^c		
Judicial/Heritage Program	749,176		503,260 (3.0 FTE)			245,916 ^d	
Family-friendly Court Program	375,000				375,000 ^e (0.5 FTE)		
Office of Judicial Performance Evaluation	920,955				920,955 ^f (2.0 FTE)		
Courthouse Capital/ Infrastructure Maintenance	4,100,000		1,000,000		3,100,000 ^g		
Courthouse Security	3,194,622				3,194,622 ^h (1.0 FTE)		
Family Violence Justice Grants	750,000		750,000				
Statewide Indirect Cost Assessment	83,252				77,832 ^a		5,420
Departmental Indirect Cost Assessment	<u>1,242,659</u>				1,242,659 ^a		
	17,222,523						

^a These amounts shall be from various sources of cash funds.

^b This amount shall be from statewide and departmental indirect cost recoveries.

^c This amount shall be from various fees and cost recoveries.

^d This amount shall be transferred from the Department of Higher Education, State Historical Society.

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

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Health, Life, and Dental	18,141,821		16,302,590		1,839,231 ^a		
Short-term Disability	308,097		272,515		35,582 ^a		
S.B. 04-257 Amortization							
Equalization Disbursement	3,917,429		3,458,308		459,121 ^a		
S.B. 06-235 Supplemental							
Amortization Equalization							
Disbursement	2,411,398		2,124,448		286,950 ^a		
Workers' Compensation	1,719,774		1,719,774				
Legal Services for 3,000							
hours	226,140		226,140				
Payment to Risk Management							
and Property Funds	228,335		228,335				
Vehicle Lease Payments	55,967		55,967				
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	1,894,006		1,894,006				
Appellate Reports Publication	37,100		37,100				
Child Support Enforcement	90,900		30,904			59,996 ^d	
						(1.0 FTE)	
Collections Investigators	5,069,351				4,281,810 ^e	787,541 ^f	
					(83.2 FTE)		
	<u>35,243,925</u>						

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

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

(B) Administrative Special Purpose

APPROPRIATION FROM

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

^a These amounts shall be from 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, C.R.S., the Offender Services Fund created in Section 16-11-214 (1) (a), C.R.S., the Fines Collection Cash Fund created in Section 18-1.3-401 (1) (a) (III) (D), C.R.S., the Drug Offender Surcharge Fund created in Section 18-19-103 (4), C.R.S., and 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., an estimated \$1,531,810 shall be from the Fines Collection Cash Fund created in Section 18-1.3-401 (1) (a) (III) (D), C.R.S., and an estimated \$50,000 shall be from various fees and cost recoveries.

^f This amount shall be from local Victims and Witnesses Assistance and Law Enforcement (VALE) funds created in Section 24-4.2-103 (1), C.R.S., and transferred from the Trial Courts section.

(C) Integrated Information Services

Personal Services	3,488,481		3,270,771 (44.9 FTE)		217,710 ^b
Operating Expenses	227,604		177,604	50,000 ^a	
Purchase of Services from Computer Center	268,774		268,774		
Multiuse Network Payments	334,800		334,800		
Communication Services Payments	10,938		10,938		
Information Technology Infrastructure	3,961,486		1,353,094	2,608,392 ^a	
	8,292,083				

^a These amounts shall be from the Judicial Department Information Technology Cash Fund created in Section 13-32-114 (1), C.R.S.

^b This amount shall be from federal funds transferred from the Department of Public Safety, Division of Criminal Justice, and other state agencies.

60,758,531

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
(3) TRIAL COURTS								
Trial Court Programs ³¹	126,801,115		101,923,098 (1,637.1 FTE)		23,913,017 ^a (263.5 FTE)		965,000 ^b	
Capital Outlay	1,353,895		62,724		1,291,171 ^c			
Court Costs, Jury Costs, and Court-appointed Counsel	15,594,352		15,109,352		485,000 ^d			
Language Interpreters	3,396,568		3,346,568 (20.0 FTE)		50,000 ^d			
District Attorney Mandated Costs	2,226,052		2,101,052		125,000 ^d			
Victim Compensation	12,120,121				12,120,121 ^e			
Victim Assistance	15,095,039				15,095,039 ^f			
Federal Funds and Other Grants	2,400,000				475,000 ^d (3.0 FTE)	300,000 ^g (6.0 FTE)		1,625,000 (5.0 FTE)
		178,987,142						

^a Of this amount, an estimated \$21,303,017 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, 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 federal child support enforcement funds transferred from the Department of Human Services.

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

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

^e 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 under the Judicial Branch's constitutional authority.

^f 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.

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

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(4) PROBATION AND RELATED SERVICES¹							
Personal Services	71,763,731		62,125,104 (985.7 FTE)		9,638,627 ^a (153.9 FTE)		
Operating Expenses	3,117,267		2,298,418		818,849 ^b		
Capital Outlay	81,622		81,622				
Offender Treatment and Services	10,932,023				10,619,290 ^c	312,733 ^d	
Day Reporting Services	393,078		393,078				
Victims Grants	650,000					650,000 ^e (6.0 FTE)	
S.B. 91-94 Juvenile Services	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	4,850,000				1,200,000 ^g (2.0 FTE)	850,000 ^h (18.0 FTE)	2,800,000 (13.0 FTE)
		95,894,558					

^a Of this amount, an estimated \$4,927,693 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 \$3,969,414 shall be from the Offender Services Fund created in Section 16-11-214 (1) (a), C.R.S., and an estimated \$741,520 shall be from the Drug Offender Surcharge Fund created in Section 18-19-103 (4), C.R.S.

^b Of this amount, an estimated \$394,500 shall be from the Offender Services Fund created in Section 16-11-214 (1) (a), C.R.S., 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 \$120,000 shall be from the Offender Identification Fund created in Section 24-33.5-415.6 (1), C.R.S., and an estimated \$80,000 shall be from various fees and cost recoveries.

^c Of this amount, an estimated \$9,011,833 shall be from the Offender Services Fund created in Section 16-11-214 (1) (a), C.R.S., an estimated \$1,095,428 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.

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(5) PUBLIC DEFENDER³²						
Personal Services ³¹	38,468,649	38,468,649	(576.3 FTE)			
Health, Life, and Dental	3,683,543	3,683,543				
Short-term Disability	54,015	54,015				
S.B. 04-257 Amortization Equalization Disbursement	690,464	690,464				
S.B. 06-235 Supplemental Amortization Equalization Disbursement	424,572	424,572				
Operating Expenses	1,240,001	1,210,001		30,000 ^a		
Purchase of Services from Computer Center	19,579	19,579				
Vehicle Lease Payments	61,392	61,392				
Capital Outlay	219,576	219,576				
Leased Space/Utilities	5,177,879	5,177,879				
Automation Plan	894,768	894,768				
Contract Services	18,000	18,000				
Mandated Costs	3,567,671	3,567,671				
Grants	63,745			56,245 ^b	7,500 ^c	
				(1.0 FTE)		
	<u>54,583,854</u>					

^e Of this amount, an estimated \$425,000 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 section, and an estimated \$225,000 shall be from state Victims Assistance and Law Enforcement grant funds transferred from 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.

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(6) ALTERNATE DEFENSE COUNSEL³³						
Personal Services ³¹	706,089	706,089	(7.5 FTE)			
Health, Life, and Dental	62,947	62,947				
Short-term Disability	951	951				
S.B. 04-257 Amortization Equalization Disbursement	12,063	12,063				
S.B. 06-235 Supplemental Amortization Equalization Disbursement	7,412	7,412				
Operating Expenses	67,030	67,030				
Purchase of Services from Computer Center	1,203	1,203				
Leased Space	38,140	38,140				
Training and Conferences	40,000	20,000		20,000 ^a		
Conflict of Interest Contracts	21,092,467	21,092,467				
Mandated Costs	<u>1,663,839</u>	1,663,839				
	23,692,141					

^a This amount shall be from training fees.

(7) OFFICE OF THE CHILD'S REPRESENTATIVE³⁴

Personal Services ³¹	1,866,763	1,866,763	(26.8 FTE)			
Health, Life, and Dental	163,296	163,296				
Short-term Disability	2,636	2,636				

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	\$	\$	\$	\$	\$	\$	\$
S.B. 04-257 Amortization Equalization Disbursement	33,624		33,624				
S.B. 06-235 Supplemental Amortization Equalization Disbursement	20,669		20,669				
Operating Expenses	151,042		151,042				
Capital Outlay	3,998		3,998				
Purchase of Services from Computer Center	1,553		1,553				
Leased Space	142,738		142,738				
CASA Contracts	520,000		520,000				
Training	38,000		38,000				
Court Appointed Counsel ^{34a}	15,506,893		15,506,893				
Mandated Costs	<u>26,228</u>		<u>26,228</u>				
		18,477,440					
TOTALS PART VIII (JUDICIAL)		<u>\$450,617,226</u>	<u>\$336,454,516</u>		<u>\$102,123,414</u>	<u>\$7,608,876</u>	<u>\$4,430,420</u>

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

- 1 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; and Colorado Bureau of Investigation -- 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 Offender Identification Fund, the Sex Offender Surcharge Fund, the Persistent Drunk Driver Cash Fund, and the Alcohol and Drug Driving Safety Program Fund, among other programs.

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

31 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 judicial compensation, as follows:

	<u>FY 2009-10 Salary</u>
Chief Justice, Supreme Court	\$142,708
Associate Justice, Supreme Court	139,660
Chief Judge, Court of Appeals	137,201
Associate Judge, Court of Appeals	134,128
District Court Judge	128,598
County Court Judge	123,067

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.

32 Judicial Department, 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 Public Defender appropriation may be transferred between line items in the Public Defender's Office.

33 Judicial Department, 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 Alternate Defense Counsel appropriation may be transferred between line items in the Alternate Defense Counsel's Office.

34 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 Child's Representative.

34a 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.