

Judicial Branch
Schedule 2 - Summary by Long Bill Group

	FY2005-06		FY2006-07		FY2007-08		FY2008-09	
	Actual	FTE	Actual	FTE	Appropriation	FTE	Request	FTE
(1) APPELLATE COURTS								
Appellate Court Program	<u>8,784,829</u>	<u>113.4</u>	<u>10,034,586</u>	<u>126.5</u>	<u>9,701,282</u>	<u>132.5</u>	<u>11,290,056</u>	<u>146.0</u>
General Fund	8,727,567	113.4	9,974,146	126.5	9,633,282	132.5	10,214,855	146.0
Cash Fund	57,262		60,439		68,000		1,075,201	
Capital Outlay	<u>0</u>		<u>241,937</u>		<u>0</u>		<u>229,662</u>	
General Fund	0		241,937		0		0	
Cash Funds	0		0		0		229,662	
Attorney Regulation Committees								
Cash Funds	4,312,053	40.5	6,326,619	40.5	4,600,000	40.5	4,600,000	40.5
Cash Funds Exempt	0		0		100,000		100,000	
Continuing Legal Education								
Cash Funds	332,264	4.0	350,689	4.0	320,000	4.0	320,000	4.0
Cash Funds Exempt	0		0		5,000		5,000	
Law Examiner Board								
Cash Funds	754,752	8.2	801,207	8.2	750,000	8.2	750,000	8.2
Cash Funds Exempt	0		0		100,000		100,000	
Law Library								
General Fund	67,000							
Cash Funds	353,578	0.0	426,260	0.0	500,000	0.0	500,000	0.0
Cash Funds Exempt	0		0		0		0	
TOTAL - Appellate Courts	<u>14,604,477</u>	<u>166.1</u>	<u>18,181,297</u>	<u>179.2</u>	<u>16,076,282</u>	<u>185.2</u>	<u>17,894,718</u>	<u>198.7</u>
General Fund	8,794,567	113.4	10,216,083	126.5	9,633,282	132.5	10,214,855	146.0
Cash Funds	5,809,910	52.7	7,965,213	52.7	6,238,000	52.7	7,474,863	52.7
Cash Funds Exempt	0		0		205,000		205,000	

Judicial Branch
Schedule 2 - Summary by Long Bill Group

(2) COURTS ADMINISTRATION

(A) Administration

Personal Services	<u>4,391,381</u>	<u>52.0</u>	<u>5,042,444</u>	<u>59.2</u>	<u>4,940,822</u>	<u>62.3</u>	<u>5,146,958</u>	<u>62.3</u>
General Fund	3,493,332	52.0	4,008,548	59.2	3,823,254	62.3	4,031,709	62.3
Cash Funds Exempt	898,049		1,033,896		1,117,568		1,115,249	
Operating Expenses	<u>363,775</u>		<u>366,799</u>		<u>368,996</u>		<u>368,996</u>	
General Fund	362,775		366,152		367,996		367,996	
Cash Funds	1,000		647		1,000		1,000	
Capital Outlay	<u>29,639</u>		<u>6,010</u>		<u>7,042</u>		<u>0</u>	
General Fund	29,639		6,010		7,042		0	
Judicial Heritage Program	<u>787,954</u>	<u>3.0</u>	<u>729,214</u>	<u>3.0</u>	<u>593,700</u>	<u>3.0</u>	<u>600,206</u>	<u>3.0</u>
General Fund	584,761	3.0	484,704	3.0	317,852	3.0	358,340	3.0
Cash Funds	0		0		0		0	
Cash Funds Exempt	203,193		244,510		275,848		241,866	
Family Friendly Courts - CF	<u>267,528</u>	<u>0.5</u>	<u>324,582</u>	<u>0.5</u>	<u>375,000</u>	<u>0.5</u>	<u>375,000</u>	<u>0.5</u>
Cash Funds			323,561	0.5	252,200	0.5	252,200	0.5
Cash Funds Exempt	267,528	0.5	1,021		122,800		122,800	
Judicial Performance	<u>266,971</u>	<u>1.0</u>	<u>148,502</u>	<u>1.0</u>	<u>568,294</u>	<u>1.0</u>	<u>581,364</u>	<u>1.0</u>
Cash Funds	266,971	1.0	148,502	1.0	568,294	1.0	581,364	1.0
Cash Funds Exempt								
Courthouse Capital/Infrastructure Maint - GF	910,616		1,103,359		1,000,000		1,000,000	
Courthouse Security - CF	0	0	0	0	0	0.0	2,194,622	1.0
Family Violence - GF	489,732		475,008		500,000		750,000	

**Judicial Branch
Schedule 2 - Summary by Long Bill Group**

Statewide Indirect Cost Assmt.	<u>56,733</u>		<u>111,668</u>		<u>110,400</u>		<u>128,946</u>
Cash Funds	52,018		105,244		99,440		115,493
Cash Funds Exempt	4,715		6,424		5,408		9,100
Federal Funds	0		0		5,552		4,353
Departmental Indirect Cost Assmnt.	<u>841,316</u>		<u>925,228</u>		<u>1,007,170</u>		<u>986,303</u>
Cash Funds	841,316		925,228		1,007,170		986,303
Cash Funds Exempt	0		0		0		0

SUBTOTAL - Administration	<u>8,405,644</u>	<u>56.5</u>	<u>9,232,815</u>	<u>63.7</u>	<u>9,471,424</u>	<u>66.8</u>	<u>12,132,395</u>	<u>67.8</u>
General Fund	5,870,854	55.0	6,443,780	62.2	6,016,144	65.3	6,508,045	65.3
Cash Funds	1,161,305	1.0	1,503,183	1.5	1,928,104	1.5	4,130,982	2.5
Cash Funds Exempt	1,373,485	0.5	1,285,851	0.0	1,521,624	0.0	1,489,015	0.0
Federal Funds	0	0.0	0	0.0	5,552	0.0	4,353	0.0

(B) Administrative Special Purpose

Health, Life and Dental	<u>7,497,558</u>		<u>10,239,651</u>		<u>12,936,704</u>		<u>16,858,219</u>
General Fund	7,151,688		9,718,227		11,708,733		14,772,695
Cash Funds	345,870		521,424		1,227,971		2,085,524
Cash Funds Exempt	0		0		0		0
Short-term Disability	<u>162,712</u>		<u>141,748</u>		<u>209,399</u>		<u>241,451</u>
General Fund	154,907		132,516		186,059		217,141
Cash Funds	7,805		9,232		23,340		24,310
Cash Funds Exempt	0		0		0		0
Salary Survey	<u>4,538,489</u>		<u>4,652,652</u>		<u>9,900,228</u>		<u>9,895,628</u>
General Fund	4,466,340		4,447,399		8,998,493		8,750,295
Cash Funds	72,149		205,253		901,735		1,145,333
Anniversary Increases	<u>0</u>		<u>0</u>		<u>1,958,269</u>		<u>2,054,036</u>
General Fund	0		0		1,847,001		1,829,640
Cash Funds	0		0		111,268		224,396
Amortization Equalization Disbursement (AED)	<u>296,837</u>		<u>1,055,252</u>		<u>1,885,200</u>		<u>3,165,008</u>
General Fund	277,311		993,977		1,669,756		2,841,692
Cash Funds	19,526		61,275		215,444		323,316

**Judicial Branch
Schedule 2 - Summary by Long Bill Group**

Supplemental Amortization Equal. Disburseme	<u>0</u>		<u>0</u>		<u>343,055</u>		<u>1,000,308</u>	
General Fund	0		0		298,170		896,740	
Cash Funds	0		0		44,885		103,568	
Workers' Compensation - GF	1,110,655		1,348,485		1,765,889		2,127,265	
Legal Services - GF	260,357		195,912		304,471		304,471	
<i># of hours</i>	<i>4,227</i>		<i>4,227</i>		<i>4,227</i>		<i>4,227</i>	
Payment to Risk Management - GF	164,445		425,823		375,447		348,523	
Vehicle Lease Payments - GF	65,813		32,743		52,324		42,727	
Leased Space	<u>613,690</u>		<u>697,437</u>		<u>729,465</u>		<u>828,975</u>	
General Fund	590,410		663,042		690,225		789,735	
Cash Funds	23,280		34,395		39,240		39,240	
Lease Purchase - GF	112,766		112,766		112,766		112,766	
Administrative Purposes	<u>157,001</u>		<u>154,015</u>		<u>195,554</u>		<u>195,554</u>	
General Funds	123,904		103,440		130,554		130,554	
Cash Funds	33,097		50,575		65,000		65,000	
Senior Judges - GF	1,383,362		1,530,382		1,384,006		1,384,006	
Appellate Reports - GF	37,528		31,988		67,100		67,100	
Office of Dispute Resolution	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>
Cash Funds	0	0.0	0	0.0	0	0.0	0	0.0
Cash Funds Exempt	0		0		0		0	
Federal Funds	0		0		0		0	
Child Support Enforcement	<u>65,373</u>	<u>1.0</u>	<u>59,085</u>	<u>1.0</u>	<u>90,900</u>	<u>1.0</u>	<u>90,900</u>	<u>1.0</u>
General Fund	21,588		20,054		30,904		30,904	
Cash Funds Exempt	43,785	1.0	39,032	1.0	59,996	1.0	59,996	1.0

**Judicial Branch
Schedule 2 - Summary by Long Bill Group**

Collections Investigators	<u>3,493,182</u>	<u>57.7</u>	<u>4,207,833</u>	<u>69.0</u>	<u>4,075,209</u>	<u>83.2</u>	<u>4,602,766</u>	<u>83.2</u>
Cash Funds	2,975,311	57.7	3,631,602	69.0	3,498,976	83.2	4,026,533	83.2
Cash Funds Exempt	517,871		576,231		576,233		576,233	

SUBTOTAL - Administrative Special Purposes Including HLD/STD/Salary Act/Anniv.	<u>19,959,768</u>	<u>58.7</u>	<u>24,885,772</u>	<u>70.0</u>	<u>36,385,986</u>	<u>84.2</u>	<u>43,319,703</u>	<u>84.2</u>
General Fund	15,921,074	0.0	19,756,754	0.0	29,621,898	0.0	34,646,253	0.0
Cash Funds	3,477,038	57.7	4,513,756	69.0	6,127,859	83.2	8,037,221	83.2
Cash Funds Exempt	561,656	1.0	615,262	1.0	636,229	1.0	636,229	1.0
Federal Funds	0	0.0	0	0.0	0	0.0	0	0.0

SUBTOTAL - Administrative Special Purposes Excluding HLD/STD/Salary Act/Anniv.	<u>7,464,172</u>	<u>58.7</u>	<u>8,796,469</u>	<u>70.0</u>	<u>9,153,131</u>	<u>84.2</u>	<u>10,105,053</u>	<u>84.2</u>
General Fund	3,870,828	0.0	4,464,635	0.0	4,913,686	0.0	5,338,051	0.0
Cash Funds	3,031,688	57.7	3,716,572	69.0	3,603,216	83.2	4,130,773	83.2
Cash Funds Exempt	561,656	1.0	615,262	1.0	636,229	1.0	636,229	1.0
Federal Funds	0	0.0	0	0.0	0	0.0	0	0.0

(C) Integrated Information Services

Personal Services	<u>3,089,604</u>	<u>39.2</u>	<u>3,137,642</u>	<u>40.8</u>	<u>3,230,093</u>	<u>44.1</u>	<u>3,363,608</u>	<u>44.1</u>
General Fund	2,960,419	39.2	3,090,866	40.8	3,011,093	44.1	3,144,608	44.1
Cash Funds Exempt	129,185		46,776		219,000		219,000	
Federal Funds	0		0		0		0	

Operating Expenses	<u>193,400</u>		<u>224,569</u>		<u>226,444</u>		<u>226,444</u>	
General Fund	174,568		174,569		176,444		176,444	
Cash Funds	18,832		50,000		50,000		50,000	

JAVA Conversion - GF	0		258,570	4.0	311,054	5.0	311,054	5.0
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Capital Outlay - GF	0		15,025		7,042		0	
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Purchase of Services from Computer Cntr - GF	85,909		130,103		132,244		97,602	
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Multiuse Network Payments - GF	314,594		270,689		305,053		344,934	
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Telecommunications Expense	<u>310,000</u>		<u>383,169</u>		<u>383,392</u>		<u>383,392</u>	
General Fund	310,000		309,777		310,000		310,000	
Cash Funds			73,392		73,392		73,392	

Communications Services Payments - GF	10,790		11,708		10,625		11,093	
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**Judicial Branch
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Hardware Replacement	<u>1,724,181</u>		<u>2,217,517</u>		<u>2,100,000</u>		<u>2,100,000</u>	
General Fund			2,597					
Cash Funds	1,649,181		2,214,920		2,100,000		2,100,000	
Cash Funds Exempt	75,000							
Hardware/Software Maintenance	<u>1,069,429</u>		<u>1,063,035</u>		<u>1,078,094</u>		<u>1,078,094</u>	
General Fund	1,043,094		1,028,035		1,043,094		1,043,094	
Cash Funds	26,335		35,000		35,000		35,000	

SUBTOTAL - Integrated Information Service:	<u>6,797,907</u>	<u>39.2</u>	<u>7,712,026</u>	<u>44.8</u>	<u>7,784,041</u>	<u>49.1</u>	<u>7,916,221</u>	<u>49.1</u>
General Fund	4,899,373	39.2	5,291,938	44.8	5,306,649	49.1	5,438,829	49.1
Cash Funds	1,694,349		2,373,312		2,258,392		2,258,392	
Cash Funds Exempt	204,185		46,776		219,000		219,000	
Federal Funds	0		0		0		0	

TOTAL - COURTS ADMINISTRATION	<u>22,667,723</u>	<u>154.4</u>	<u>25,741,310</u>	<u>178.6</u>	<u>53,641,451</u>	<u>200.1</u>	<u>63,368,319</u>	<u>201.1</u>
General Fund	14,641,055	94.2	16,200,353	107.0	40,944,691	114.4	46,593,127	114.4
Cash Funds	5,887,341	58.7	7,593,067	70.5	10,314,355	84.7	14,426,595	85.7
Cash Funds Exempt	2,139,326	1.5	1,947,890	1.0	2,376,853	1.0	2,344,244	1.0
Federal Funds	0	0.0	0	0.0	5,552	0.0	4,353	0.0

(3) TRIAL COURTS

Trial Court Programs	<u>103,152,504</u>	<u>1,528.4</u>	<u>112,434,292</u>	<u>1,608.5</u>	<u>105,252,605</u>	<u>1,715.0</u>	<u>118,612,395</u>	<u>1,868.5</u>
General Fund	89,150,959	1441.5	98,053,984	1521.6	92,003,309	1628.1	96,799,386	1751.6
Cash Funds	13,280,774	86.9	13,182,208	86.9	13,249,296	86.9	21,813,009	116.9
Federal Funds	720,771		1,198,100				0	
Capital Outlay - GF	<u>481,230</u>		<u>1,029,387</u>		<u>141,023</u>		<u>671,027</u>	
General Fund	481,230		0		141,023		12,963	
Cash Funds			1,029,387		0		658,064	
Mandated Costs	<u>13,790,049</u>	<u>25.0</u>	<u>12,104,758</u>	<u>0.0</u>	<u>13,600,287</u>	<u>0.0</u>	<u>14,958,791</u>	<u>0.0</u>
General Funds	13,468,688	25.0	11,940,646	0.0	13,115,287	0.0	14,473,791	0.0
Cash Funds	321,361		164,112		485,000		485,000	
Federal Funds								

**Judicial Branch
Schedule 2 - Summary by Long Bill Group**

Interpreters	<u>0</u>	<u>0.0</u>	<u>3,181,249</u>	<u>0.0</u>	<u>2,883,666</u>	<u>25.0</u>	<u>2,881,183</u>	<u>25.0</u>
General Fund	0	0	3,138,162	0.0	2,833,666	25.0	2,831,183	25.0
Cash Funds	0		43,087		50,000		50,000	
District Attorney Costs of Prosecution	<u>1,879,174</u>		<u>2,027,885</u>		<u>1,915,667</u>		<u>1,926,052</u>	
General Fund	1,772,849		1,928,795		1,790,667		1,801,052	
Cash Funds	106,325		99,090		125,000		125,000	
Sex Offender Surcharge Fund - GF	15,535		21,021		24,988		23,559	
Victim Compensation - CF	<u>9,275,866</u>		<u>9,316,013</u>		<u>9,654,000</u>		<u>12,120,121</u>	
Cash Funds	9,275,866		9,316,013		9,115,000		11,581,121	
Cash Funds Exempt	0		0		539,000		539,000	
Victim Assistance - CF	<u>11,456,949</u>		<u>13,032,626</u>		<u>12,003,000</u>		<u>15,095,039</u>	
Cash Funds	11,456,949		13,032,626		11,651,000		14,743,039	
Cash Funds Exempt	0		0		352,000		352,000	
Family Preservation Matching Funds	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>
General Fund	0		0		0		0	
Federal Funds	0		0		0		0	
Federal Funds and Other Grants	<u>1,060,599</u>	<u>8.5</u>	<u>1,292,011</u>	<u>8.5</u>	<u>2,296,627</u>	<u>8.5</u>	<u>2,296,627</u>	<u>8.5</u>
Cash Funds	178,442	0.0	797,282	0.0	863,000	0.0	863,000	0.0
Cash Funds Exempt	61,001	6.0	37,379	6.0	383,469	6.0	383,469	6.0
Federal Funds	821,156	2.5	457,350	2.5	1,050,158	2.5	1,050,158	2.5
TOTAL - TRIAL COURT	<u>141,111,906</u>	<u>1,561.9</u>	<u>154,439,243</u>	<u>1,617.0</u>	<u>147,771,863</u>	<u>1,748.5</u>	<u>168,584,794</u>	<u>1,902.0</u>
General Fund	104,889,260	1,466.5	116,111,996	1,521.6	109,908,940	1,653.1	115,941,934	1,776.6
Cash Funds	34,619,717	86.9	36,634,418	86.9	35,538,296	86.9	50,318,233	116.9
Cash Funds Exempt	61,001	6.0	37,379	6.0	1,274,469	6.0	1,274,469	6.0
Federal Funds	1,541,927	2.5	1,655,450	2.5	1,050,158	2.5	1,050,158	2.5

**Judicial Branch
Schedule 2 - Summary by Long Bill Group**

(4) PROBATION AND RELATED SERVICES

Personal Services	<u>48,575,566</u>	<u>781.9</u>	<u>54,399,088</u>	<u>835.7</u>	<u>60,889,030</u>	<u>1,081.0</u>	<u>69,073,805</u>	<u>1,131.4</u>
General Fund	46,339,705	751.9	50,571,080	768.0	52,000,053	927.1	59,761,002	977.5
Cash Funds	2,235,861	30.0	3,828,008	67.7	8,888,977	153.9	9,312,803	153.9
Cash Funds Exempt								
Operating	<u>1,939,679</u>		<u>2,081,402</u>		<u>2,588,978</u>		<u>2,687,258</u>	
General Fund	1,844,114		1,963,799		2,181,879		2,280,159	
Cash Funds	95,565		117,603		407,099		407,099	
Cash Funds Exempt								
Female Offender Program - CFE	0		0		0		0	
Capital Outlay	<u>304,903</u>		<u>123,872</u>		<u>381,564</u>		<u>224,832</u>	
General Fund	304,903		123,872		381,564		224,832	
Offender Treatment & Services	<u>0</u>		<u>5,062,494</u>		<u>6,294,290</u>		<u>8,294,290</u>	
General Fund	0		487,193		487,193		487,193	
Cash Funds	0		3,663,767		3,824,884		5,824,884	
Cash Funds Exempt	0		911,534		1,982,213		1,982,213	
Sex Offender ISP (HB98-1156) - CF	524,608		0		0		0	
Offender Services Program	<u>3,042,290</u>	<u>31.5</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>
Cash Funds	3,042,290	28.5	0	0.0	0	0.0	0	0.0
Cash Funds Exempt	0	3.0	0	0.0	0	0.0	0	0.0
Electronic Monitoring/Drug Testing	<u>503,022</u>		<u>0</u>		<u>0</u>		<u>0</u>	
General Fund	446,605		0		0		0	
Cash Funds	56,417		0		0		0	
Alcohol/Drug Driving Safety Contract Program	<u>4,496,946</u>	<u>73.3</u>	<u>4,825,499</u>	<u>70.7</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>
Cash Funds	4,496,946	73.3	4,825,499	70.7	0	0.0	0	0.0
Cash Funds Exempt	0	0.0	0					
Drug Offender Assessment Program	<u>750,132</u>	<u>11.5</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>
Cash Fund	750,132	11.5	0	0.0	0	0.0	0	0.0
Cash Fund Exempt								
Substance Abuse Treatment - CF	819,411		0		0		0	

**Judicial Branch
Schedule 2 - Summary by Long Bill Group**

Victims Grants	<u>334,081</u>	<u>17.3</u>	<u>315,591</u>	<u>17.3</u>	<u>882,821</u>	<u>17.3</u>	<u>882,821</u>	<u>17.3</u>
Cash Funds Exempt	334,081	17.3	315,591	17.3	882,821	17.3	882,821	17.3
Federal Funds	0	0.0	0	0.0	0	0.0	0	0.0
SB91-94 - CFE	1,248,378	25.0	1,438,814	25.0	1,906,837	25.0	1,906,837	25.0
SB03-318 - GF	0		0		2,200,000		2,200,000	
Sex Offender Assessment	<u>192,597</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Cash Funds	192,597		0		0		0	
Cash Funds Exempt	0		0		0		0	
Genetic Testing	<u>1,480</u>		<u>0</u>		<u>0</u>		<u>0</u>	
General Fund	1,480		0		0		0	
Cash Funds	0		0		0		0	
Federal Funds and Other Grants	<u>1,993,387</u>	<u>32.3</u>	<u>2,248,717</u>	<u>32.3</u>	<u>4,663,739</u>	<u>32.3</u>	<u>4,663,739</u>	<u>32.3</u>
Cash Funds	731,230	2.0	982,088	2.0	1,690,000	2.0	1,690,000	2.0
Cash Funds Exempt	294,898	17.8	471,968	17.8	1,737,985	17.8	1,737,985	17.8
Federal Funds	967,259	12.5	794,661	12.5	1,235,754	12.5	1,235,754	12.5

TOTAL - PROBATION	<u>64,726,480</u>	<u>972.8</u>	<u>70,495,477</u>	<u>981.0</u>	<u>79,807,259</u>	<u>1,155.6</u>	<u>89,933,582</u>	<u>1,206.0</u>
General Fund	48,936,807	751.9	53,145,944	768.0	57,250,689	927.1	64,953,186	977.5
Cash Funds	12,945,058	145.3	13,416,966	140.4	14,810,960	155.9	17,234,786	155.9
Cash Funds Exempt	1,877,357	63.1	3,137,907	60.1	6,509,856	60.1	6,509,856	60.1
Federal Funds	967,259	12.5	794,661	12.5	1,235,754	12.5	1,235,754	12.5

TOTAL - JUDICIAL DEPARTMENT	<u>243,110,585</u>	<u>2855.2</u>	<u>268,857,327</u>	<u>2955.8</u>	<u>297,296,855</u>	<u>3289.4</u>	<u>339,781,412</u>	<u>3507.8</u>
General Fund	177,261,689	2425.9	195,674,377	2523.1	217,737,602	2827.1	237,703,102	3014.5
Cash Funds	59,262,026	343.6	65,609,663	350.5	66,901,611	380.2	89,454,477	411.2
Cash Funds Exempt	4,077,684	70.6	5,123,175	67.1	10,366,178	67.1	10,333,569	67.1
Federal Funds	2,509,186	15.0	2,450,111	15.0	2,291,464	15.0	2,290,265	15.0

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**Judicial Branch
Schedule 2 - Summary by Long Bill Group**

FY 2008 Long Bill	297,296,854	3289.4
	217,737,601	2827.1
	66,901,611	380.2
	10,366,178	67.1
	2,291,464	15.0
Difference	<u>(1)</u>	<u>0.0</u>
	1	0.0
	0	0.0
	0	0.0
	0	0.0

**Judicial Branch
Appellate Courts
Schedule 5 - Line Item to Statute**

SUPREME COURT/COURT OF APPEALS (Appellate Court Program)

This Long Bill Group funds the activities of the Colorado Supreme Court and the Court of Appeals. These two courts provide appellate review of lower court judgements and the Supreme Court has original jurisdiction over cases involving the constitutionality of statute, ordinance or charter. The Supreme Court is comprised of seven members and the Court of Appeals has 16 members. This group also incorporates various cash-funded programs that exist to administer and monitor programs for the benefit of the legal field. Such programs include the Law Examiner Board, the Attorney Registration Council and the Continuing Legal Education program. The Supreme Court is also responsible for the administration of the Law Library, which is included in this Long Bill Group as well.

Long Bill Group Line Item Description

	Line Item Description	Programs Supported by Line Item	Statutory Cite
Appellate Court Programs	Funds the personnel and operating costs of both the Supreme Court and Court of Appeals.	Appellate Court Programs	Article VI, Colo. Const. and C.R.S. § 13-4-101, et. seq.
Attorney Regulation	The Attorney Regulation Council and presiding disciplinary judge exist to prosecute attorneys accused of committing ethical violations. The Attorney Regulation Council is also the prosecutor in unauthorized practice of law cases	Attorney Regulation	Article VI, Sec. 1 Colo. Const.
Continuing Legal Education	Continuing Legal Education is a court-mandated program whereby all Colorado attorneys must attend legal educational programs in order to remain current in the law.	Continuing Legal Education	Article VI, Sec. 1 Colo. Const.
Law Examiner Board	The Board of Law Examiners exists to conduct the bi-annual Colorado Bar Examination.	Law Examiner Board	Article VI, Sec. 1 Colo. Const.
Law Library	This line provides funding for all subscriptions, book purchases, and maintenance for the Law Library.	Appellate Court Programs	C.R.S. § 13-2-120

**Judicial Branch
Appellate Court Program
Assumptions and Calculations**

	<i>FTE</i>	Total	GF	CF	CFE	FF
PERSONAL SERVICES/OPERATING						
FY08 Personal Services Appropriation		9,480,220	9,480,220	-	-	-
<i>FTE</i>	132.5					
Prior Year Salary Survey		536,640	536,640	-	-	-
Prior Year Anniversary (annualized)		65,096	65,096			
JBC Base Adjustment		(22,138)	(20,164)	(1,974)		
Special Bill - HB07-1054 Increasing # Judges (year 2)	13.5	986,825		986,825		
Total Personal Services Base	146.0	11,046,643	10,061,792	984,851	-	-
FY08 Operating Appropriation		221,062	153,062	68,000		
Special Bill - HB07-1054 Increasing # Judges (year 2)		22,350		22,350		
Total Operating Base		243,412	153,062	90,350	-	-
TOTAL PERSONAL SERVICES/OPERATING	146.0	11,290,055	10,214,854	1,075,201	-	-
CAPITAL OUTLAY						
FY08 Appropriation		-	-	-	-	-
Capital Outlay Base		-	-	-	-	-
<u>Special Bills</u>						
HB07-1054 - Increasing the Number of Judges		229,662		229,662		
Total Special Bills		229,662	-	229,662	-	-
TOTAL CAPITAL OUTLAY		229,662	-	229,662	-	-
ATTORNEY REGULATION COMMITTEES						
FY08 Long Bill		4,700,000		4,600,000	100,000	
<i>FTE</i>	40.5					
Subtotal	40.5	4,700,000	-	4,600,000	100,000	-
TOTAL ATTORNEY REGULATION COMMITTEES	40.5	4,700,000	-	4,600,000	100,000	-
CONTINUING LEGAL EDUCATION						
FY08 Long Bill		280,000		275,000	5,000	
<i>FTE</i>	4.0					
Adjustment		45,000		45,000	-	
Subtotal	4.0	325,000	-	320,000	5,000	-
TOTAL CONTINUING LEGAL EDUCATION	4.0	325,000	-	320,000	5,000	-

**Judicial Branch
Appellate Court Program
Assumptions and Calculations**

LAW EXAMINER BOARD

FY08 Long Bill		850,000		750,000	100,000	
<i>FTE</i>	8.2					
Subtotal	8.2	850,000	-	750,000	100,000	-

TOTAL LAW EXAMINER BOARD	8.2	850,000	-	750,000	100,000	-
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LAW LIBRARY

FY08 Long Bill		360,000		360,000	-	
Adjustment		140,000		140,000	-	
Total Law Library Base	-	500,000	-	500,000	-	-

TOTAL LAW LIBRARY	-	500,000	-	500,000	-	-
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GRAND TOTAL	198.7	17,894,717	10,214,854	7,474,863	205,000	-
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**Judicial Branch
Appellate Court Program
Schedule 3**

ITEMS	ACTUAL FY 2006		ACTUAL FY 2007		APPROP. FY 2008		ESTIMATE FY 2008		REQUEST FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
PERSONAL SERVICES										
Supreme Court Position Detail:										
Supreme Court Justice	820,080	6.8	863,483	7.0			907,269	7.0	907,269	7.0
Judicial Assistant II	283,385	5.7	304,843	6.0			293,208	6.0	293,208	6.0
Judicial Assistant III	53,660	1.0	54,240	1.0			55,872	1.0	55,872	1.0
Appellate Law Clerk	598,802	13.3	631,219	13.7			673,344	14.0	673,344	14.0
Clerk of Court	102,891	1.0	104,520	1.0			112,128	1.0	112,128	1.0
Supreme Court Librarian	66,083	1.0	74,295	0.9			91,320	1.0	91,320	1.0
Law Librarian I	47,878	1.1	50,556	1.2			56,782	1.0	56,782	1.0
Law Librarian II	64,267	1.0	41,641	0.6			76,632	1.0	76,632	1.0
Law Library Assistant	45,267	1.6	45,754	1.6			24,224	0.7	24,224	0.7
Court Clerk III	93,306	2.7								
Court Clerk IV	94,896	2.0	57,385	1.1						
Court Judicial Assistant			94,732	2.4			104,823	2.7	104,823	2.7
Specialist			43,967	0.9			101,568	2.0	101,568	2.0
Administrative Assistant	64,283	1.0	67,128	1.0			72,120	1.0	72,120	1.0
Associate Staff Attorney	51,196	0.7	45,754	0.6			52,169	0.7	52,169	0.7
Continuation Salary Subtotal	2,385,994	38.9	2,479,517	39.0			2,621,459	39.0	2,621,459	39.0
PERA on Continuation Subtotal	267,346		278,441				297,923		297,923	
Amortization Equalization Disbursement			17,459				31,458		-	
Supplemental Amortization Equalization Disbursement							6,554		-	
Medicare on Continuation Subtotal	26,788		28,255				38,011		38,011	
Court of Appeals Position Detail:										
Court of Appeals Judge	1,824,285	15.8	2,243,814	19.0			2,360,534	19.0	2,732,801	22.0
Law Clerk	715,977	15.8	857,306	18.6			1,641,984	34.0	1,930,560	40.0
Clerk of Court	102,770	1.0	104,400	1.0			109,962	1.0	109,962	1.0
Associate Staff Attorney	902,439	12.8	1,067,858	15.8			1,222,394	17.0	1,407,038	20.0
Deputy Chief Staff Attorney	160,750	1.9	169,288	2.0			177,624	2.0	177,624	2.0
Chief Staff Attorney	89,042	1.0	92,280	1.0			95,700	1.0	95,700	1.0
Court Clerk III	205,349	5.0	17,467	0.4						
Court Clerk IV	49,826	1.0	4,197	0.1						
Court Judicial Assistant			182,137	4.6			308,983	7.0	363,775	8.5
Specialist			73,296	1.7			51,876	1.0	51,876	1.0
Unit Supervisor I	55,236	1.0	54,940	1.0			58,620	1.0	58,620	1.0
Editor of Opinions	86,465	1.0	87,828	1.0			90,788	1.0	90,788	1.0
Judicial Assistant I	610,798	15.2	657,452	17.0			191,760	5.0	191,760	5.0
Judicial Assistant II	51,466	1.0	52,674	1.0			93,456	1.0	93,456	1.0
Judicial Assistant III							55,872	1.0	55,872	1.0
Administrative Assistant			46,859	0.6			87,732	1.0	87,732	1.0
Staff Assistant I	47,824	1.0	48,576	1.0			51,384	1.0	51,384	1.0

**Judicial Branch
Appellate Court Program**

Schedule 3

Continuation Salary Subtotal	4,902,227	73.4	5,760,372	85.7			6,598,668	93.0	7,498,947	106.5
PERA on Continuation Subtotal	554,748		647,282				752,620		857,064	
Amortization Equalization Disbursement			40,226				79,184		119,983	
Supplemental Amortization Equalization Disbursement							16,497		56,242	
Medicare on Continuation Subtotal	54,655		67,297				95,681		108,735	
Other Appellate Personal Services:										
Contractual Services	57,327		30,705				45,000		45,000	
Overtime Wages	1,967		5,226							
Retirement / Termination Payouts	36,831	1.0	63,595	1.8			15,000	0.5	15,000	0.5
Unemployment Insurance	5,745		3,585				10,000		10,000	0
Personal Services Subtotal (all above)	8,293,628	113.4	9,421,959	126.5			10,608,054	132.5	11,668,366	146.0
General Fund	8,293,628	113.4	9,421,959	126.5			10,608,054	132.5	10,681,541	132.5
Cash Funds									986,825	13.5
POTS Expenditures/Allocations:										
Salary Survey (non-add)							536,640		n/a	
Anniversary (non-add)							81,370		n/a	
Amortization Equalization Disbursement (non-add)							106,803		n/a	
Supplemental Amortization Equalization Disbursement (non-add)							22,251		n/a	
Health/Life/Dental	300,032		393,167				520,135		n/a	
Short-Term Disability	6,975		6,188				6,373		n/a	
Base Personal Services Total	8,600,635	113.4	9,821,314	126.5			11,134,562	132.5	11,668,366	146.0
General Fund	8,600,635	113.4	9,821,314	126.5			11,134,562	132.5	10,681,541	132.5
Cash Funds									986,825	13.5
Difference: (Request year FTE are non-add)							(380,770)	(5.4)	(621,722)	(8.8)
Total Personal Services (GF)	8,600,635	113.4	9,821,314	126.5	9,480,220	132.5	10,753,792	127.1	11,046,644	146.0
General Fund	8,600,635	113.4	9,821,314	126.5	9,480,220	132.5	10,753,792	127.1	10,061,793	132.5
Cash Funds									984,851	13.5

**Judicial Branch
Appellate Court Program**

Schedule 2

OPERATING EXPENDITURES										
2230 Equipment Maintenance & Repair	1,197		560				580		639	
2253 Other Rentals	27,721		31,190				32,330		35,598	
2255 Office Space Rental			340				353		388	
2510 General Travel - In State	1,353		936				970		1,068	
2511 Common Carrier - In State	1,686		843				874		962	
2512 Subsistence - In State	173		105				109		120	
2513 Mileage - In State	602		368				382		420	
2530 General Travel - Out of State	8,110		7,963				8,254		9,088	
2531 Common Carrier - Out of State	3,227		5,447				5,646		6,217	
2532 Subsistence - Out of State	743		1,393				1,444		1,590	
2631 Communication-Outside Sources	4,913		7,782				8,066		8,882	
2680 Printing	2,852		7,193				7,455		8,209	
2810 Freight	166									
2820 Other Purchased Services	2,028		57				59		65	
3110 Other Supplies	2,874		3,849				3,990		4,393	
3113 Judicial Robes	485		655				679		748	
3115 Data Processing Supplies	887		104				108		119	
3116 Software	200		161				167		184	
3117 Educational Supplies	1,641									
3118 Food	2,134		2,995				3,104		3,418	
3120 Books / Subscriptions	628		1,863				1,931		2,126	
3121 Other Office Supplies	23,340		34,560				35,822		39,444	
3122 Photographic Supplies	520		60				62		68	
3123 Postage	45,906		46,631				48,334		53,221	
3124 Copier Charges, Supplies & Recovery	27,761		26,600				27,572		30,360	
3128 Noncapitalized Non-IT Equipment	1,441		2,988				3,097		3,410	
3132 Noncapitalized Office Furniture & Fixtures	13,227		10,948				11,348		12,496	
3143 Noncapitalized IT Equipment (Other IT Compon	626		550				570		628	
4140 Dues & Memberships	113		6,201				6,428		7,077	
4220 Registration Fees	7,640		10,928				11,327		12,472	
Total Operating Expenditures	184,195		213,271			221,062	221,062		243,412	
General Fund	126,932		152,832			153,062	153,062		153,062	
Cash Funds	57,262		60,439			68,000	68,000		90,350	
TOTAL APPELLATE PROGRAM LINE	8,784,829	113.4	10,034,586	126.5	9,701,282	132.5	10,974,854	127.1	11,290,056	146.0
General Fund	8,727,567	113.4	9,974,146	126.5	9,633,282	132.5	10,906,854	127.1	10,214,855	146.0
Cash Funds	57,262		60,439		68,000		68,000		1,075,201	13.5

**Judicial Branch
Appellate Court Program**

Schedule 3

APPELLATE PROGRAM RECONCILIATION										
Previous Year Long Bill Appropriation	8,030,648	119.0	8,260,729	119.0	n/a		9,475,582	132.5	9,723,633	132.5
Underutilized FTE/Unfunded FTE		(5.6)		(6.0)				(5.4)		
Request Year Decision Items										
Prior Year Salary Survey	181,740		313,707				250,990		536,640	
Prior Year Anniversary (annualized)	54,497								65,096	
JBC Base Reduction	(16,156)		(16,751)				(47,639)		(22,138)	
PERA Increase										
FY 2006 Supplemental (HB06-1220)	10,000									
FY 2007 (SB07-166) - Leased Space Xfr.			(80,850)				(80,850)			
Special Legislation:										
HB06-1028 - Increasing Judges			1,021,097	13.5			103,200			
HB07-1054 - Increasing the Number of Judges									986,825	13.5
Transfer	(37,431)									
Restriction	(10,740)		(7,561)							
Reversion										
Total Long Bill Appropriation / Request	8,212,558	113.4	9,490,371	126.5			9,701,283	127.1	11,290,056	146.0
POTS Appropriation Allocation:										
Salary Survey	83,656		10,777				536,640		n/a	
Anniversary	-		-				81,370		n/a	
Amortization Equalization Disbursement	150,604		140,440				106,803		n/a	
Supplemental Amortization Equalization Disbursement	-		-				22,251		n/a	
HLD	331,050		386,816				520,135		n/a	
STD	6,961		6,182				6,373		n/a	
POTS Subtotal	572,271		544,215				1,273,571		-	
Total Appellate Program Reconciliation	8,784,829	113.4	10,034,586	126.5	n/a		10,974,854	127.1	11,290,056	146.0

CAPITAL OUTLAY										
Capital Outlay			241,937						229,662	
Total Capital Outlay	0		241,937		0		0		229,662	
General Fund	-		241,937		-		-		-	
Cash Funds	-		-		-		-		229,662	

**Judicial Branch
Appellate Court Program**

Schedule 3

CAPITAL OUTLAY RECONCILIATION										
Previous Year Long Bill Appropriation	0		0		n/a		241,937		0	
HB06-1028 - Increasing Judges			241,937							
HB07-1054 - Increasing the Number of Judges									229,662	
Prior Year Annualization							(241,937)			
Transfer										
Reversion										
Total Capital Outlay Reconciliation	0		241,937		n/a		0		229,662	

COMMITTEES & LIBRARY *										
Attorney Regulation Committees (CF)	4,312,053	40.5	6,326,619	40.5	4,600,000	40.5	4,600,000	40.5	4,600,000	40.5
Attorney Regulation Committees (CFE)					100,000		100,000		100,000	
Continuing Legal and Judicial Education (CF)	332,264	4.0	350,689	4.0	320,000	4.0	320,000	4.0	320,000	4.0
Continuing Legal and Judicial Education (CFE)					5,000		5,000		5,000	
Board of Law Examiners (CF)	754,752	8.2	801,207	8.2	750,000	8.2	750,000	8.2	750,000	8.2
Board of Law Examiners (CFE)					100,000		100,000		100,000	
Law Library (GF)	67,000									
Law Library (CF)	353,578	0.0	426,260	0.0	500,000	0.0	500,000	0.0	500,000	0.0
Law Library (CFE)										
Total Committees & Library	5,819,647	52.7	7,904,774	52.7	6,375,000	52.7	6,375,000	52.7	6,375,000	52.7

TOTAL APPELLATE COURT	14,604,477	166.1	18,181,297	179.2	16,076,282	185.2	17,349,854	179.8	17,894,718	198.7
General Fund	8,794,567	113.4	10,216,083	126.5	9,633,282	132.5	10,906,854	127.1	10,214,855	146.0
Cash Funds	5,809,910	52.7	7,965,213	52.7	6,238,000	52.7	6,238,000	52.7	7,474,863	52.7
Cash Funds Exempt	-		-		205,000		205,000		205,000	

* These moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision.

**Judicial Branch
Appellate Courts
Schedule 4 - Source of Funding**

REVENUE SOURCE	Fund Number	Actual FY05-06	Actual FY06-07	Approp. FY07-08	Request FY08-09
Schedule 3 Total		14,604,477	18,181,297	16,076,282	17,894,718
General Fund	100	8,794,567	10,216,083	9,633,282	10,214,855
Cash Funds		<u>5,809,910</u>	<u>7,965,213</u>	<u>6,238,000</u>	<u>7,474,863</u>
Various Fees/Cost Recoveries	100	57,262	60,439	68,000	68,000
Attorney Regulation Fund	716	4,312,053	6,326,619	4,600,000	4,600,000
Continuing Legal Education	717	332,264	350,689	320,000	320,000
Law Examiner Board Fund	718	754,752	801,207	750,000	750,000
Supreme Court Library Fund	700	353,578	426,260	500,000	500,000
Judicial Stabilization Fund	16D				1,236,863
Cash Funds Exempt		0	0	205,000	205,000
Various Fees/Cost Recoveries	100				
Attorney Regulation Fund	716			100,000	100,000
Continuing Legal Education	717			5,000	5,000
Law Examiner Board Fund	718			100,000	100,000
Supreme Court Library Fund	700				
Federal Funds					

**Judicial Branch
Administration
Schedule 4 - Source of Funding**

REVENUE SOURCE	Fund Number	Actual FY05-06	Actual FY06-07	Approp. FY07-08	Request FY08-09
Schedule 3 Total		8,405,644	9,232,815	9,471,424	12,132,395
General Fund	100	5,870,854	6,443,780	6,016,144	6,508,045
Cash Funds		<u>1,161,305</u>	<u>1,503,183</u>	<u>1,928,104</u>	<u>4,130,982</u>
Various Fees/Cost Recoveries	100		647	1,000	1,000
Family Friendly Cash Fund	15H		323,561	252,200	252,200
Judicial Performance Cash Fund	13C		148,502	568,294	581,364
Court Security Cash Fund	20W				2,194,622
Indirect Cost Recoveries			1,030,472	1,106,610	1,101,796
Cash Funds Exempt		<u>1,373,485</u>	<u>1,285,851</u>	<u>1,521,624</u>	<u>1,489,015</u>
Various Fees/Cost Recoveries	100		1,036,896	1,117,568	1,115,249
Family Friendly Cash Fund	15H		1,021	122,800	122,800
Limited Gaming Funds	100		244,510	275,848	241,866
Indirect cost recoveries	100		6,424	5,408	9,100
Federal Funds		0	0	5,552	4,353

**Judicial Branch
Administration
Schedule 5 - Line Item to Statute**

This Long Bill Group funds the activities of the State Court Administrator's Office. Central administrative functions, such as legal services, accounting, human resources, facilities management, procurement, budget, public information, and other professional management functions are included in this Long Bill Group.

Long Bill Group Line Item Description

	Line Item Description	Programs Supported by Line Item	Statutory Cite
Personal Services	Funds all FTE within the State Court Administrator's Office that provide central administrative functions like human resources, financial and program management and other such functions.	All Judicial Programs	13-3-101 C.R.S
Operating	Funding supports the central administrative operating functions.	All Judicial Programs	13-3-101 C.R.S
Capital Outlay	This line funds capital costs associated with new staff. Capital outlay appropriations are for one-year only and are used to purchase new furniture for new staff.	All Administration Programs	13-3-101 C.R.S
Judicial Heritage Program	Funds FTE, contract personal services and operating costs for maintaining the Judicial Heritage Complex. This includes maintenance personnel, security services, custodial services, maintenance and repair costs, snow removal and other such related costs.	Judicial Heritage, Appellate Courts	13-3-101 C.R.S
Family Friendly Courts	Money is available for granting from the State Court Administrator's Office to Judicial Districts around the state in order to implement or enhance family-friendly court programs.	Trial Court Programs	13-3-113 C.R.S
Judicial Performance Program	This line funds the Judicial Performance program in order to provide the public with fair, responsible, and constructive information about judicial performance; and to provide justices and judges with useful information concerning their own performance.	Trial Court Programs	13-5.5-101 C.R.S
Courthouse Capital/ Infrastructure Maintenance	This line funds furnishings/technology costs related to new court and probation facilities around the state. Additionally, basic infrastructure maintenance upgrades/replacements are also funded from this line for all court/probation facilities.	All Judicial Programs	13-3-101 C.R.S
Family Violence Grants	This line funds grants to organizations which provide legal services to indigent victims of domestic violence.	Trial Court Programs	14-4-107 C.R.S
Statewide Indirect Costs	This is an administrative line that allows for the assessment of general funded statewide administrative expenses to all Judicial cash-funded programs. The amount of the statewide indirect cost figure is set by common policy in the Department of Personnel.	All Judicial Programs	Colorado Fiscal Rule #8-3
Department Indirect Costs	This is an administrative line that allows the Department to assess general funded Judicial-specific indirect costs to cash-funded programs. Examples of costs include: leased space, personnel, worker's compensation costs, risk management costs, etc.	All Judicial Programs	Colorado Fiscal Rule #8-3

**Judicial Branch
Administration
Assumptions Calculations**

	<i>FTE</i>	<i>Total</i>	<i>GF</i>	<i>CF</i>	<i>CFE</i>	<i>FF</i>
PERSONAL SERVICES						
FY08 Personal Services Appropriation		4,940,822	3,823,254		1,117,568	
<i>FTE</i>	62.3		62.3			
Prior Year Salary Survey		158,812	158,812			
Prior Year Anniversary (annualized)		51,220	51,220			
JBC Base Adjustment		(10,302)	(10,302)			
FY09 JBC Figure-Setting Recommendation		-				
12th month funding for decision item		6,406	6,406			
Statewide Indirect Cost Adjustment		-	2,319		(2,319)	
Total Personal Services Base	62.3	5,146,958	4,031,709	-	1,115,249	-
TOTAL PERSONAL SERVICES	62.3	5,146,958	4,031,709	-	1,115,249	-
OPERATING EXPENSE						
FY08 Long Bill		368,996	367,996	1,000		
Operating & Travel Base		368,996	367,996	1,000	-	-
TOTAL OPERATING/TRAVEL		368,996	367,996	1,000	-	-
Capital Outlay						
FY08 Long Bill		7,042	7,042			
Capital Outlay Annualization		(7,042)	(7,042)			
Capital Outlay Base		-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
JUDICIAL HERITAGE PROGRAM						
Personal Services						
FY08 Appropriation	3.0	290,937	179,836		111,101	
Prior Year Salary Survey		4,551	4,551			
Prior Year Anniversary (annualized)		1,955	1,955			
Program Line Transfer to/from Operating		60,000	60,000			
FY09 Fund-Mix Adjustment - Museum Joint Op Agmtn		-	33,982		(33,982)	
Sub -Total Personal Services Base	3.0	357,443	280,324	-	77,119	-
Operating						
FY08 Appropriation		302,763	138,016		164,747	
Program Line Transfer to/from Operating		(60,000)	(60,000)			
Operating & Travel Base		242,763	78,016	-	164,747	-
TOTAL JUDICIAL HERITAGE PROGRAM	3.0	600,206	358,340	-	241,866	-

Judicial Branch Administration Assumptions Calculations

FAMILY FRIENDLY COURTS

FY08 Appropriation	0.5	375,000		252,200	122,800	
	0.5	375,000	-	252,200	122,800	-
TOTAL FAMILY FRIENDLY COURTS	0.5	375,000	-	252,200	122,800	-

JUDICIAL PERFORMANCE PROGRAM

FY08 Appropriation	1.0	89,849		89,849		
Prior Year Salary Survey		12,085		12,085		
Prior Year Anniversary (annualized)		985		985		
Sub -Total Personal Services Base	1.0	102,919	-	102,919	-	-
Operating						
FY08 Appropriation		478,445		478,445		
Operating & Travel Base		478,445	-	478,445	-	-
TOTAL JUDICIAL PERFORMANCE	1.0	581,364	-	581,364	-	-

COURTHOUSE CAPITAL/INFRASTRUCTURE MAINT.

FY08 Appropriation		1,000,000	1,000,000			
Subtotal		1,000,000	1,000,000	-	-	-
TOTAL COUNTY COURTHOUSE FURNISHINGS		1,000,000	1,000,000	-	-	-

COURTHOUSE SECURITY

FY08 Appropriation		-				
SB07-118 - Courthouse Security	1.0	2,194,622		2,194,622		
Subtotal		2,194,622	-	2,194,622	-	-
TOTAL COURTHOUSE SECURITY	1.0	2,194,622	-	2,194,622	-	-

FAMILY VIOLENCE (HB99-1115)

FY08 Appropriation		500,000	500,000			
FY2009 Base		500,000	500,000	-	-	-
Decision Items/Budget Amendments						
#7 - Family Violence Grants Increase		250,000	250,000			
Total Decision Items		250,000	250,000	-	-	-
TOTAL FAMILY VIOLENCE (HB99-1115)		750,000	750,000	-	-	-

**Judicial Branch
Administration
Assumptions Calculations**

STATEWIDE INDIRECT COST ASSESSMENT

FY08 Appropriation	110,400		99,440	5,408	5,552
FY 09 Common Policy Adjustment	18,546		16,053	3,692	(1,199)
FY09 Indirect Cost Assessment	128,946	-	115,493	9,100	4,353

TOTAL STATEWIDE INDIRECT COST ASSESSMENT	128,946	-	115,493	9,100	4,353
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DEPARTMENTAL INDIRECT COST ASSESSMENT

FY08 Appropriation	1,007,170		1,007,170		
FY 09 Common Policy Adjustment	(20,867)		(20,867)		
FY09 Indirect Cost Assessment	986,303	-	986,303	-	-

TOTAL DEPARTMENTAL INDIRECT COST ASSESSMENT	986,303	-	986,303	-	-
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GRAND TOTAL	67.8	12,132,395	6,508,045	4,130,982	1,489,015	4,353
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**Judicial Branch
Administration
Assumptions Calculations**

**Judicial Branch
Administration
Assumptions Calculations**

**Judicial Branch
Administration
Assumptions Calculations**

**Judicial Branch
Administration
Schedule 3**

ITEMS	ACTUAL. FY 2006		ACTUAL FY 2007		APPROP. FY 2008		ESTIMATE FY 2008		REQUEST FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
PERSONAL SERVICES										
Position Detail:										
Account Control Clerk II	99,700	2.0	100,584	2.0			103,392	2.0	103,392	2.0
Accountant I	55,031	1.0	55,524	1.0			57,084	1.0	57,084	1.0
Accountant II	68,752	1.0	66,996	1.0			71,304	1.0	71,304	1.0
Assistant to the State Court Administrator	65,865	1.0	66,912	1.0			69,384	1.0	69,384	1.0
Audit Supervisor	74,442	0.9	85,764	1.0			92,988	1.0	92,988	1.0
Budget and Strategic Management Officer	102,916	0.9	105,255	1.0			116,580	1.0	116,580	1.0
Budget Analyst I	33,168	0.5								
Budget Analyst II	162,575	2.1	208,394	2.6			230,069	2.6	230,069	2.6
Controller	94,836	1.0	95,676	1.0			98,352	1.0	98,352	1.0
Chief Legal Counsel	111,469	1.0	113,994	1.0			118,968	1.0	118,968	1.0
Associate Legal Counsel	222,488	2.5	249,552	2.8			249,548	2.6	249,548	2.6
Legal Assistant	42,386	1.0	45,328	1.0			46,260	1.0	46,260	1.0
Director of Discipline Commission	111,469	1.0	113,232	1.0			118,968	1.0	118,968	1.0
Director of Financial Services	111,469	1.0	113,232	1.0			118,968	1.0	118,968	1.0
Director of Human Resources	110,762	1.0	113,232	1.0			118,968	1.0	118,968	1.0
Director of Planning & Analysis/Legislative Liaison	111,189	1.0	113,232	1.0			118,968	1.0	118,968	1.0
Director of Probation Services	110,357	1.0	113,232	1.0			118,968	1.0	118,968	1.0
Education Specialist	37,459	0.5								
Facilities Planning Manager	80,387	1.0	81,660	1.0			95,016	1.0	95,016	1.0
Financial Programs Manager	76,864	0.7	103,020	1.0			105,900	1.0	105,900	1.0
Financial Analyst II	7,237	1.0	68,272	0.8			89,808	1.0	89,808	1.0
Financial Technician	85,235	1.9	87,084	2.0			94,776	1.0	94,776	1.0
Human Resources Specialist I	94,040	1.6	43,280	0.8			59,700	1.0	59,700	1.0
Human Resources Specialist II	142,050	2.2	292,310	4.7			353,340	5.0	353,340	5.0
Total Compensation Manager	67,645	1.0	69,885	1.0			73,788	1.0	73,788	1.0
Total Compensation Specialist			53,413	1.0			58,344	1.0	58,344	1.0
Internal Auditor	134,124	2.1	216,829	3.8			239,040	4.0	239,040	4.0
Management Analyst I	32,408	0.7	27,952	0.6			55,008	1.0	55,008	1.0
Management Analyst II	357,281	5.6	394,545	6.3			460,842	6.5	460,842	6.5
Management Analyst III	266,099	3.4	226,938	2.8			237,936	3.0	237,936	3.0
Management Analyst IV	87,501	0.9	180,378	1.9			171,228	2.0	171,228	2.0
Payroll Analyst			137,071	3.0			151,080	3.3	151,080	3.3
Payroll Supervisor	58,586	1.0	74,700	1.0			76,788	1.0	76,788	1.0

**Judicial Branch
Administration
Schedule 3**

PBX Operator	28,959	1.0	28,878	1.0		31,800	1.0	31,800	1.0
Public Education Coordinator	86,562	1.0	78,474	1.0		88,092	1.0	88,092	1.0
Purchasing Manager	67,090	1.0	67,692	1.0		73,092	1.0	73,092	1.0
Secretary II	1,255	0.0							
Staff Assistant I	87,678	2.0	84,425	1.8		92,352	2.0	92,352	2.0
Staff Assistant II	40,959	0.9				93,336	2.1	93,336	2.1
State Court Administrator	118,925	1.0	120,808	1.0		126,924	1.0	126,924	1.0
Web Administrator	57,850	1.0	44,613	1.0		63,312	1.0	63,312	1.0
Continuation Salary Subtotal	3,705,068	51.3	4,242,366	59.0		4,740,271	62.1	4,740,271	62.1
PERA on Continuation Subtotal	376,231		413,317			481,138		481,138	
Amortization Equalization Disbursement			29,505			56,883		-	
Supplemental Amortization Equalization Disbursement						11,851		-	
Medicare on Continuation Subtotal	46,179		53,749			68,734		68,734	
Other Personal Services:									
Contractual Services	48,124		4,084			5,000		5,000	
Retirement / Termination Payouts	23,816	0.7	7,903	0.2		5,000	0.2	5,000	0.2
Unemployment Insurance									
Personal Services Subtotal (all above)	4,199,417	52.0	4,750,924	59.2		5,368,876	62.3	5,300,142	62.3
General Fund	3,301,368	52.0	3,714,028	59.2		4,251,306	62.3	4,182,572	62.3
Cash Funds Exempt	898,049		1,036,896			1,117,570		1,117,570	
POTS Expenditures/Allocations									
Salary Survey (non-add)						158,812		n/a	
Anniversary (non-add)						64,025		n/a	
Amortization Equalization Disbursement (non-add)						52,931		n/a	
Supplemental Amortization Equalization Disbursement (non-add)						11,027		n/a	

**Judicial Branch
Administration
Schedule 3**

Health/Life/Dental	186,668		286,697				244,562		n/a	
Short-Term Disability	5,295		4,823				4,269		n/a	
Indirect Cost Assessment Adjustment (GF)									2,321	
Indirect Cost Assessment Adjustment (CFE)									(2,321)	
Base Personal Services Total	4,391,381	52.0	5,042,444	59.2			5,617,707	62.3	5,300,142	62.3
General Fund	3,493,332	52.0	4,005,548	59.2			4,500,137	62.3	4,184,893	62.3
Cash Funds Exempt	898,049		1,036,896				1,117,570		1,115,249	
Difference: (Request Year FTE are non-add)							(205,284)	(2.4)	(153,184)	(2.2)
Total Personal Services	4,391,381	52.0	5,042,444	59.2	4,940,822	62.3	5,412,423	59.9	5,146,958	62.3
General Fund	3,493,332	52.0	4,008,548	59.2	3,823,254	62.3	4,294,853	59.9	4,031,709	62.3
Cash Funds Exempt	898,049		1,033,896		1,117,568		1,117,570		1,115,249	
PERSONAL SERVICES RECONCILIATION										
Personal Services Appropriation:										
Previous Year Long Bill Appropriation	3,808,685	52.0	4,029,916	55.0	n/a		4,453,608	61.0	4,940,822	62.3
Unfunded FTE		(3.0)		(1.8)				(2.4)		
Prior Year Salary Survey	63		59,198				424,808		158,812	
Prior Year Anniversary (Annualized)	40,495								51,220	
JBC Base Reduction	(7,698)		(8,178)				(19,156)		(10,302)	
Supplementals:										
FY 2007 (07-166) - Payroll FTE Transfer			138,048	3.0						
Funded Decision Items	188,371	3.0	234,624	3.0			70,480	1.3		
Prior Year Decision Item Annualization							11,082		6,406	
Request Year Decision items										
Indirect Cost Adjustment (GF)									2,321	
Indirect Cost Adjustment (CFE)									(2,321)	
Restriction	(2,614)		(10,335)							
Transfer										
Reversion										
Total Long Bill Appropriation / Request	4,027,302	52.0	4,443,273	59.2			4,940,822	59.9	5,146,958	62.3

**Judicial Branch
Administration
Schedule 3**

POTS Appropriation Allocation:										
Salary Survey	53,437		89,457				158,812		n/a	
Anniversary	-		-				-		n/a	
Amortization Equalization Distribution	41,565		223,456				52,931		n/a	
Supplemental Amortization Equalization Disbursement	-		-				11,027		n/a	
HLD	263,880		281,518				244,562		n/a	
STD	5,197		4,740				4,269		n/a	
POTS Subtotal	364,079		599,171				471,601		0	
Total Personal Services Reconciliation	4,391,381	52.0	5,042,444	59.2	n/a		5,412,423	59.9	5,146,958	62.3

OPERATING EXPENDITURES										
2220 Building Maintenance & Repair	1,488									
2230 Equipment Maintenance & Repair	24,646		27,372				29,050		29,050	
2232 Software Maintenance	2,052		748				1,000		1,000	
2250 Misc Rentals	619		212				400		400	
2251 Motor Pool Vehicle Rental	2,032		4,308				3,100		3,100	
2253 Other Rentals	9,430		8,830				8,500		8,500	
2255 Office & Room Rentals	1,660		2,955				2,500		2,500	
2510 General Travel - In State	9,539		14,455				14,000		14,000	
2511 Common Carrier - In State	1,777		2,151				1,900		1,900	
2512 Subsistence - In State	3,209		5,719				4,500		4,500	
2513 Mileage - In State	18,776		26,999				37,841		37,841	
2520 General Travel- All Other In State Non-Employee	10		658				470		470	
2523 Non-Employee Mileage - In State	21									
2530 General Travel - Out of State	4,023		5,770				6,000		6,000	
2531 Common Carrier - Out of State	2,119		6,140				6,000		6,000	
2532 Mileage, Subsistence - Out of State	330		738				800		800	
2610 Advertising / Notices	6,206		1,796				3,000		3,000	
2630 Communication - State Telecom	13,671		9,247				9,000		9,000	
2631 Communication - Outside Sources	63,947		47,793				50,000		50,000	
2680 Printing	2,376		3,882				4,000		4,000	
2820 Microfilming/CD Rom or Other Purchased Services	59,639		21,555				35,000		35,000	

**Judicial Branch
Administration
Schedule 3**

2830 Storage & Moving	2,341							
3110 Other Supplies	3,250		2,627			2,935		2,935
3113 Clothing and Uniforma Allowance			1,068			1,000		1,000
3114 Custodial Supplies	211		296			300		300
3115 Data Processing Supplies	572		257			300		300
3116 Software	2,215		574			500		500
3117 Educational Supplies	968		10,695			11,000		11,000
3118 Food	15,052		20,767			17,500		17,500
3120 Books / Subscriptions	4,331		577			1,000		1,000
3121 Other Office Supplies	4,965		8,761			9,700		9,700
3123 Postage	40,562		45,495			55,000		55,000
3124 Copier Charges & Supplies	8,888		12,113			15,000		15,000
3128 Noncapitalized Equipment/Non IT	2,319		2,577			2,500		2,500
3132 Noncapitalized Office Furniture/Fixture	25,122		19,505			20,000		20,000
3140 Noncapitalized IT Equipment - PCs as Single Unit	3,328							
3141 Noncapitalized IT Equipment - Servers	3,284							
3143 Noncapitalized IT Equipment - Other IT Components	8,183		1,558			2,500		2,500
4100 Other Operating Expenditures	10		39,155					
4140 Dues & Memberships	4,650		4,660			4,700		4,700
4170 Miscellaneous Fees	378		894			2,000		2,000
4220 Registration Fees	5,576		3,895			6,000		6,000
Total Operating Expenditures (GF)	363,775		366,799			368,996		368,996
General Fund	362,775		366,152			367,996		367,996
Cash Funds	1,000		647			1,000		1,000
OPERATING RECONCILIATION								
Long Bill Appropriation	366,121		366,121		n/a	367,121		n/a
Funded Decision Items			1,000			1,875		
Transfer	(2,198)		35					
Reversion			(4)					
Restricted	(148)		(353)					
Total Operating Reconciliation	363,775		366,799		n/a	368,996		n/a

**Judicial Branch
Administration
Schedule 3**

CAPITAL OUTLAY									
Capital Outlay	29,639		6,010				7,042		
Total Capital Outlay	29,639		6,010			7,042	7,042		0
General Fund	29,639		6,010			7,042	7,042		-
CAPITAL OUTLAY RECONCILIATION									
Long Bill Appropriation	16,365		29,639		n/a		6,010		n/a
Funded Decision Items			6,010				7,042		
FY2006 Supplemental - JH security re-wiring	13,274						0		
Prior Year Annualization			(29,639)				(6,010)		
Total Capital Outlay Reconciliation	29,639		6,010		n/a		7,042		n/a

JUDICIAL HERITAGE PROGRAM									
JUDICIAL HERITAGE PERSONAL SERVICES									
Position Detail:									
Plant Mechanic Supervisor	61,873	1.0	61,932	1.0			65,964	1.0	65,964 1.0
Plant Mechanic	97,238	2.0	99,055	2.0			102,456	2.0	102,456 2.0
Continuation Salary Subtotal	159,111	3.0	160,987	3.0			168,420	3.0	168,420 3.0
PERA on Continuation Subtotal	15,349		15,639				17,095		17,095
Amortization Equalization Disbursement			1,115				2,021		-
Supplemental Amortization Equalization Disbursement							421		-
Medicare on Continuation Subtotal	2,144		2,234				2,442		2,442
Other Personal Services:									
Contractual Security Services	91,719								
Public Safety (CSP) Security Costs	56,256		174,381				175,000		175,000
Other Contract Services			164,738						
Facility Planning Contract (Center of Justice)	16,762								
Personal Services Subtotal (all above)	341,341	3.0	519,095	3.0			365,399	3.0	362,957 3.0

**Judicial Branch
Administration
Schedule 3**

Pots Expenditures/Allocations:										
Salary Survey (non-add)							4,551		n/a	
Anniversary (non-add)							2,444		n/a	
Amortization Equalization Disbursement (non-add)							2,003		n/a	
Supplemental Amortization Equalization Disbursement (non-add)							417		n/a	
Health/Life Dental	8,009		10,216				11,777		n/a	
Short-Term Disability	225		186				206		n/a	
Difference: (Request Year FTE are non-add)							(5,047)	(0.1)	(5,514)	(0.1)
Museum Joint-Operating Agreement Fund-Mix Adjustment (GF)									33,982	
Museum Joint-Operating Agreement Fund-Mix Adjustment (CF)									(33,982)	
Total Continuation Personal Services	349,575	3.0	529,497	3.0	0	0.0	381,748	2.9	357,443	3.0
Total Personal Services	349,575	3.0	529,497	3.0	290,937	3.0	372,334	2.9	357,443	3.0
General Fund	231,908	3.0	449,733	3.0	179,836	3.0	261,233	2.9	280,324	3.0
Cash Fund Exempt	117,667		79,764		111,101		111,101		77,119	
JUDICIAL HERITAGE OPERATING EXPENSES										
2150 Other Cleaning Services	4,879		2,884				3,000		3,000	
2160 Custodial Services	82,988		97,972				76,000		76,000	
2170 Waste Disposal	6,987		9,807				10,700		10,700	
2180 Grounds Maintenance	5,235		7,900				65,063		65,063	
2190 Snow Plow Services	270		805				500		500	
2220 Building Maintenance & Repair	14,810		15,290				15,500		15,500	
2230 Equipment Maintenance & Repair	31,648		19,966				20,000		20,000	
2232 Software Maintenance	2,595		3,947				3,500		3,500	
2310 Purchased Construction Services	232,838									
2513 Mileage - In State	300		941							
2810 Freight	91									
2820 Other Purchased Services	807		1,391				1,500		1,500	
3110 Other Supplies	647		350				500		500	
3114 Custodial Supplies	5,447		7,077				8,500		8,500	
3116 Non-Capitalized Purchased Software	427		6,793				7,500		7,500	
3120 Books / Subscriptions	28									

**Judicial Branch
Administration
Schedule 3**

3121 Other Office Supplies	25		294				250		250	
3124 Printing/Copy Supplies	389		296				250		250	
3126 Repair & Maintenance Supplies	12,691		10,830				10,000		10,000	
3128 Noncapitalized Equipment	8,858		4,253				5,000		5,000	
4220 Registration Fees	26									
6280 Other Equipment	26,393		8,921				15,000		15,000	
Total Operating Expenditures	438,379		199,717			302,763	242,763		242,763	
General Funds	352,853		34,971			138,016	78,016		78,016	
Cash Funds Exempt	85,526		164,746			164,747	164,747		164,747	
Total Judicial Heritage Program	787,954	3.0	729,214	3.0	593,700	3.0	615,097	2.9	600,206	3.0
General Fund	584,761	3.0	484,704	3.0	317,852	3.0	339,249	2.9	358,340	3.0
Cash Funds Exempt	203,193		244,510		275,848		275,848		241,866	
JUDICIAL HERITAGE RECONCILIATION										
Program Appropriation:										
Long Bill Appropriation	636,251	3.0	676,599	3.0	n/a		591,565	3.0	593,700	3.0
Prior Year Salary Survey	38,032		5,116				2,135		4,551	
Prior Year Anniversary (Annualized)	4,016								1,955	
JBC Base Reduction									-	
Custodial Appropriation	246,267									
FY 2006 Supplemental - Building Program Plan	181,500									
FY 2006 Supplemental - Reduction of Parking Maintenance Line	(1,700)									
FY 2006 Emergency Supplemental - CSP Security	(42,054)		(90,150)							
Transfer										
Restricted	(109,537)		(31,337)							
Rollforward	(164,738)		164,738							
Reversion	(13,431)		(8,776)							
Total Program Costs	774,606	3.0	716,190	3.0			593,700	3.0	600,206	3.0
Pots Expenditures/Allocations:										
Salary Survey	5,116		13,025				4,551		n/a	
Anniversary	-		-				2,444		n/a	
Amortization Equalization Distribution	-		-				2,003		n/a	
Supplemental Amortization Equalization Disbursement	-		-				417		n/a	
Health/Life Dental	8,232		-				11,777		n/a	
Short-Term Disability	-		-				206		n/a	
Total Pots	13,348		13,025				21,397		-	
Total Judicial Heritage Reconciliation	787,954	3.0	729,215	3.0	n/a		615,097	3.0	600,206	3.0
FAMILY FRIENDLY COURTS										

**Judicial Branch
Administration
Schedule 3**

Total Family Friendly Courts	267,528	0.5	324,582	0.5	375,000	0.5	375,000	0.5	375,000	0.5
Cash Funds	-		323,561	0.5	252,200	0.5	252,200	0.5	252,200	0.5
Cash Funds Exempt	267,528	0.5	1,021		122,800		122,800		122,800	
FAMILY FRIENDLY COURTS RECONCILIATION										
Long Bill Appropriation	252,200	0.5	312,200	0.5	n/a		375,000	0.5	n/a	
FY 2006 Supplemental/Budget Amend.- Spending Authority Increase	60,000		62,800							
Transfer										
Reversion	(44,672)		(50,418)							
Total Family Friendly Reconciliation	267,528	0.5	324,582	0.5	n/a		375,000	0.5	n/a	

JUDICIAL PERFORMANCE PROGRAM										
JUDICIAL PERFORMANCE PERSONAL SERVICES										
Continuation Salary Subtotal	78,627	1.0	79,872	1.0			92,459	1.0	90,319	1.0
PERA on Continuation Subtotal	8,019		8,077				9,385		9,167	
Amortization Equalization Disbursement			597				1,110		1,445	
Supplemental Amortization Equalization Disbursement							231		677	
Medicare on Continuation Subtotal	1,118		1,154				1,341		1,310	
Personal Services Subtotal (all above)	87,764	1.0	89,700	1.0			104,525	1.0	102,919	1.0
Pots Expenditures/Allocations:										
Salary Survey (non-add)							12,085		n/a	
Anniversary (non-add)							1,231		n/a	
Amortization Equalization Disbursement (non-add)							1,126		n/a	
Supplemental Amortization Equalization Disbursement (non-add)							235		n/a	
Health/Life Dental	2,517		3,252				7,206		n/a	
Short-Term Disability	114		90				137		n/a	
Total Personal Services	90,396	1.0	93,042	1.0	89,849	1.0	111,868	1.0	102,919	1.0
Cash Funds	90,396	1.0	93,042	1.0	89,849	1.0	111,868	1.0	102,919	1.0

**Judicial Branch
Administration
Schedule 3**

JUDICIAL PERFORMANCE PERSONAL SERVICES RECONCILIATION										
Previous Year Long Bill Appropriation	82,597	1.0	85,075	1.0	n/a		87,552	1.0	89,849	1.0
Prior Year Salary Survey	2,478		2,477				2,297		12,085	
Prior Year Anniversary (Annualized)									985	
JBC Base Reduction									-	
Salary Pots/Health Benefits Allocation	5,322		5,490				22,019			
Total Judicial Performance Personal Services Reconciliation	90,396	1.0	93,042	1.0	n/a		111,868	1.0	102,919	1.0
JUDICIAL PERFORMANCE OPERATING EXPENSES										
2255 Rental of Meeting Rooms	44		45							
2510 General Travel, In-State	640									
2513 Mileage Reimbursement, In-State	538		3,167				5,000		5,000	
2520 General Travel, non-employee	2,168									
2523 Mileage reimbursement, non-employee	6,945									
2631 Communication - Outside Sources	167		234				1,000		1,000	
2680 Printing	11,142						10,000		10,000	
2820 Other Purchased Services	146,450		50,000				458,000		458,000	
3110 Other Supplies and Materials	136		200				1,445		1,445	
3115 Data Processing Supplies	38		129				500		500	
3118 Food	2,896		1,168				1,500		1,500	
3121 Office Supplies	113		105				500		500	
3123 Postage	195		26				200		200	
3124 Printing/Copy Supplies	126		156				300		300	
3128 Noncapitalized Non-IT Equipment	3,399									
3140 Noncapitalized IT Equipment	1,578		229							
Total Operating Expenditures	176,575		55,460			478,445	478,445		478,445	
Cash Funds	176,575		55,460			478,445	478,445		478,445	
JUDICIAL PERFORMANCE OPERATING RECONCILIATION										
Long Bill Appropriation	478,445		478,445		n/a		478,445		n/a	
Reversion/RollForward	(301,870)		(422,985)							
Judicial Performance Operating Reconciliation	176,575		55,460		n/a		478,445		n/a	
Total Judicial Performance Program										
Total Judicial Performance Program	266,971	1.0	148,502	1.0	568,294	1.0	590,313	1.0	581,364	1.0
Cash Funds	266,971	1.0	148,502	1.0	568,294	1.0	590,313	1.0	581,364	1.0

**Judicial Branch
Administration
Schedule 3**

COURTHOUSE CAPITAL/INFRASTRUCTURE MAINT.										
Courthouse Capital	910,616		722,800		800,000		800,000		700,000	
Infrastructure Maintenance			380,559		200,000		200,000		300,000	
Total Courthouse Capital/Infrastructure Maint.	910,616		1,103,359		1,000,000		1,000,000		1,000,000	
General Fund	910,616		1,103,359		1,000,000		1,000,000		1,000,000	
COURTHOUSE CAPITAL/INFRASTRUCTURE MAINT. RECONC.										
Long Bill Appropriation	1,000,000		1,000,000		n/a		1,000,000		1,000,000	
Transfer			19,047							
Rollforward			84,312							
Reversion			(5,072)							
Total Courthouse Capital/Infrastructure Maint. Reconc.	910,616		1,103,359		n/a		1,000,000		1,000,000	
COURTHOUSE SECURITY										
Courthouse Security	0						2,194,622	1.0	2,194,622	1.0
Total Courthouse Security	0		0		0		2,194,622	1.0	2,194,622	1.0
Cash Funds	-		-		-		2,194,622	1.0	2,194,622	1.0
COURTHOUSE SECURITY RECONCILIATION										
Long Bill Appropriation					n/a		0		n/a	
Special Bill - SB08-118 Courthouse Security							2,194,622	1.0		
Total Courthouse Security Reconciliation	0		0		n/a		2,194,622	1.0	n/a	
FAMILY VIOLENCE GRANTS										
Family Violence Grants	489,732		475,008		500,000		500,000		500,000	
FY2009 Decision Item										
#7 - Family Violence Grants Increase									250,000	
Family Violence - GF	489,732		475,008		500,000		500,000		750,000	

**Judicial Branch
Administration
Schedule 3**

FAMILY VIOLENCE RECONCILIATION									
Long Bill Appropriation	-		500,000		n/a		500,000		n/a
FY 2006 JBC Funding Restoration	500,000								
Transfer			(24,992)						
Reversion	(10,268)								
Total Family Violence Reconciliation	489,732		475,008		n/a		500,000		n/a

STATEWIDE INDIRECT COST ASSESSMENT									
Statewide Indirect Cost Assessment	56,733		111,668		110,400		110,400		128,946
Cash Funds	52,018		105,244		99,440		99,440		115,493
Cash Funds Exempt	4,715		6,424		5,408		5,408		9,100
Federal Funds	-		-		5,552		5,552		4,353

STATEWIDE INDIRECT COST ASSESSMENT RECONCILIATION									
Long Bill Appropriation	59,459		59,347		n/a		122,003		n/a
Common Policy Adjustment	(112)		62,656		0		(11,603)		
Restriction	(2,614)		(10,335)						
Statewide Indirect Cost Assessment	56,733		111,668		n/a		110,400		n/a

DEPARTMENTAL INDIRECT COST ASSESSMENT									
Departmental Indirect Cost Assessment	841,316		925,228		1,007,170		1,007,170		986,303
Cash Funds	841,316		925,228		1,007,170		1,007,170		986,303

DEPARTMENTAL INDIRECT COST ASSESSMENT RECONCILIATION									
Long Bill Appropriation	841,316		841,316		n/a		925,228		n/a
Common Policy Adjustments			(39,766)				81,942		
Funded Decision Items			123,678						
Departmental Indirect Cost Assmnt. Reconciliation	841,316		925,228		n/a		1,007,170		n/a

TOTAL ADMINISTRATION	8,405,644	56.5	9,232,815	63.7	9,471,424	66.8	12,181,064	65.4	12,132,395	67.8
General Fund	5,870,854	55.0	6,443,780	62.2	6,016,144	65.3	6,009,140	62.9	6,508,045	65.3
Cash Funds	1,161,305	1.0	1,503,183	1.5	1,928,104	1.5	4,644,746	2.5	4,130,982	2.5
Cash Funds Exempt	1,373,485	0.5	1,285,851	0.0	1,521,624		1,521,626		1,489,015	
Federal Funds	-		-		5,552		5,552		4,353	

**Judicial Branch
Administrative Special Purpose
Schedule 3**

ITEMS	ACTUAL FY 2006		ACTUAL FY 2007		APPROP. FY 2008		ESTIMATE FY 2008		REQUEST FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
HEALTH, LIFE, & DENTAL										
Supreme Court (GF)	95,791		111,472				153,096		188,439	
Court of Appeals (GF)	235,259		275,344				367,039		451,771	
Court of Appeals (CF)									84,330	
Judicial Administration (GF)	263,881		281,519				244,562		305,851	
Judicial Heritage Complex (GF)	8,232						11,777		14,495	
Child Support Enforcement (GF)							3,926			
IIS - Administration (GF)	119,538		145,053				192,744		237,240	
Trial Courts - Mandated Costs/Language Interpreters (GF)	89,109		102,476				98,139		120,794	
Trial Courts - Personal Services (GF)	4,661,305		5,848,233				6,732,315		8,286,496	
Trial Courts - Personal Services (CF)							233,820		749,600	
Probation - Personal Services (GF)	1,678,573		2,954,130				3,905,135		4,806,651	
Probation - Offender Services (CF)									215,385	
Probation - Drug Offender Assessment (CF)									43,077	
Probation - ADDS (CF)									280,001	
Probation (CF)	168,567		318,172				621,192			
Collections Investigators (CF)	174,786		200,000				599,573		519,723	
Judicial Performance (CF)	2,517		3,252				7,206		6,247	
Total Health, Life, & Dental	7,497,558		10,239,651				13,170,524		16,310,101	
General Fund	7,151,688		9,718,227				11,708,733		14,411,739	
Cash Funds	345,870		521,424				1,461,791		1,898,362	
FY 2009 Decision Items:										
#1 - Trial Court Staff (GF)									13,369	
#1 - Trial Court Staff (CF)									187,162	
#2 - Probation Officers and Staff (GF)									347,587	
Net Health, Life, & Dental	7,497,558		10,239,651		12,936,704		13,170,524		16,858,219	
General Fund	7,151,688		9,718,227		11,708,733		11,708,733		14,772,695	
Cash Funds	345,870		521,424		1,227,971		1,461,791		2,085,524	
HLD RECONCILIATION										
Long Bill Appropriation	6,900,458		7,673,858		n/a		10,810,954		n/a	
Common Policy Adjustment	1,525,218		2,782,451				2,125,750			
Special Bills:										
HB07-1054 - Increasing the Number of Judges							233,820			
FY 2006 Supplemental (HB06-1220) HLD Give-Back (GF)	(1,123,936)									
FY 2007 Supplemental (SB07-166)			(571,303)							
JBC Adjustment			(25,302)							

**Judicial Branch
Administrative Special Purpose
Schedule 3**

Funded Decision Items	372,118		379,947						
Reversion (GF)									
Reversion (CF)	(176,300)								
Total HLD Reconciliation	7,497,558		10,239,651		n/a		13,170,524		n/a

SHORT-TERM DISABILITY									
Supreme Court (GF)	2,297		1,779				2,193		3,408
Court of Appeals (GF)	4,664		4,403				4,180		9,228
Court of Appeals (CF)									520
Judicial Administration (GF)	5,197		4,740				4,269		6,162
Judicial Heritage Complex (GF)							206		219
Child Support Enforcement (GF)							69		
IIS - Administration (GF)	3,587		2,865				3,365		3,907
Trial Courts - Mandated Costs/Language Interpreters (GF)	1,605		1,263				1,713		1,614
Trial Courts - Personal Services (GF)	80,381		67,601				101,897		121,050
Trial Courts - Personal Services (CF)							2,045		6,825
Probation - Personal Services (GF)	57,176		49,865				68,169		68,510
Probation - Offender Services (CF)									4,574
Probation - Drug Offender Assessment (CF)									915
Probation - ADDS (CF)	4,433		6,050						5,947
Probation - (CF)							11,807		
Collections Investigators (CF)	3,258		3,092				11,396		4,286
Judicial Performance (CF)	114		90				137		105
Total Short-Term Disability	162,712		141,748				211,444		237,270
General Fund	154,907		132,516				186,059		214,098
Cash Funds	7,805		9,232				25,385		23,172
FY 2009 Decision Items:									
#1 - Trial Court Staff (GF)									32
#1 - Trial Court Staff (CF)									1,138
#2 - Probation Officers and Staff (GF)									3,011
Net Short-Term Disability	162,712		141,748		209,399		211,444		241,451
General Fund	154,907		132,516		186,059		186,059		217,141
Cash Funds	7,805		9,232		23,340		25,385		24,310

**Judicial Branch
Administrative Special Purpose
Schedule 3**

STD RECONCILIATION									
Long Bill Appropriation	179,901		166,388		n/a		171,378		n/a
Common Policy Adjustment	27,250		1,412				38,021		
Funded Decision Items	5,370		3,578						
Special Bills:									
HB07-1054 - Increasing the Number of Judges							2,045		
FY 2006 Supplemental (HB06-1220) STD Give-back	(46,133)								
FY 2007 Supplemental (SB07-166)			(29,630)						
Reversion (GF)									
Reversion (CF)	(3,676)								
Reversion (CFE)									
Total STD Reconciliation	162,712		141,748		n/a		211,444		n/a

SALARY SURVEY									
Supreme Court (GF)	37,208						144,894		121,885
Court of Appeals (GF)	46,448		10,777				391,746		375,074
Court of Appeals (CF)									21,148
Judicial Administration (GF)	53,437		89,457				158,812		213,282
Judicial Heritage Complex (GF)	5,116		13,025				4,551		4,717
IIS - Administration (GF)	31,245		3,790				101,897		130,693
Trial Courts - Mandated Costs/Language Interpreters (GF)									53,613
Trial Courts - Personal Services (GF)	3,704,969		2,807,801				3,956,425		4,494,040
Trial Courts - Personal Services (CF)	3,069								239,870
Probation - Personal Services (GF)	587,917		1,522,549				4,240,167		2,207,559
Probation - Offender Services (CF)	10,879								150,946
Probation - Drug Offender Assessment (CF)									30,189
Probation - ADDS (CF)			197,512						196,229
Probation - Personal Services (CF)	34,961						394,784		
Collections Investigators (CF)	22,653		7,741				494,866		494,866
Judicial Performance (CF)	587						12,085		12,085
FY 2009 Decision Items:									
#3 - Judicial Compensation (GF)									1,149,430
Salary Survey/Performance Based Pay Subtotal	4,538,489		4,652,652		9,900,227		9,900,227		9,895,628
General Fund	4,466,340		4,447,399		8,998,493		8,998,492		8,750,295
Cash Funds	72,149		205,253		901,735		901,735		1,145,333

**Judicial Branch
Administrative Special Purpose
Schedule 3**

ANNIVERSARY/PERFORMANCE BASED PAY										
Supreme Court (GF)								25,517		22,958
Court of Appeals (GF)								55,853		60,422
Court of Appeals (CF)										3,407
Judicial Administration (GF)								64,025		63,482
Judicial Heritage Complex (GF)								2,444		2,255
IIS - Administration (GF)								40,464		40,246
Trial Courts - Mandated Costs/Language Interpreters (GF)										16,625
Trial Courts - Personal Services (GF)								952,625		920,309
Trial Courts - Personal Services (CF)										49,122
Probation - Personal Services (GF)								706,073		703,343
Probation - Offender Services (CF)										48,092
Probation - Drug Offender Assessment (CF)										9,618
Probation - ADDS (CF)										62,520
Probation - Personal Services (CF)								59,631		
Collections Investigators (CF)								50,406		50,406
Judicial Performance (CF)								1,231		1,231
Anniversary Subtotal	0	0	1,958,269	1,958,269	1,958,269	1,958,269	1,958,269	1,958,269	1,958,269	2,054,036
General Fund	-	-	1,847,001	1,847,001	1,847,001	1,847,001	1,847,001	1,847,001	1,847,001	1,829,640
Cash Funds	-	-	111,268	111,268	111,268	111,268	111,268	111,268	111,268	224,396
Total Salary Survey & Anniversary	4,538,489	4,652,652	11,858,496	11,858,496	11,858,496	11,858,496	11,858,496	11,858,496	11,858,496	11,949,664
General Fund	4,466,340	4,447,399	10,845,494	10,845,493	10,845,493	10,845,493	10,845,493	10,845,493	10,845,493	10,579,935
Cash Funds	72,149	205,253	1,013,003	1,013,003	1,013,003	1,013,003	1,013,003	1,013,003	1,013,003	1,369,729
SALARY SURVEY, PERF. BASED PAY & ANNIV. RECONCILIATION										
Long Bill Appropriation	3,825,778		4,698,780		n/a			4,170,093		n/a
Common Policy Adjustment	873,002		(62,274)					8,210,872		
JBC Adjustment			(466,413)					(1,005,028)		
FY 2007 Supplemental (SB07-166)			482,559					482,559		
Reversion (CF)	(160,291)									
Total Salary Survey, Perf. Based Pay & Anniv. Reconciliation	4,538,489	4,652,652	11,858,496	11,858,496	n/a	11,858,496	11,858,496	11,858,496	11,858,496	n/a

**Judicial Branch
Administrative Special Purpose
Schedule 3**

AMORTIZATION EQUALIZATION DISBURSEMENT (AED)									
Supreme Court (GF)	107,702		140,440				32,196		44,261
Court of Appeals (GF)	42,902						74,607		120,547
Court of Appeals (CF)									6,797
Judicial Administration (GF)	41,565		223,456				52,931		80,273
Judicial Heritage Complex (GF)							2,003		2,806
IIS - Administration (GF)	9,875		62,745				33,466		50,818
Trial Courts - Mandated Costs/Language Interpreters (GF)									20,986
Trial Courts - Personal Services (GF)	75,267		567,336				1,111,488		1,576,473
Trial Courts - Personal Services (CF)									88,628
Probation - Personal Services (GF)							363,064		889,779
Probation - Offender Services (CF)									59,487
Probation - Drug Offender Assessment (CF)									11,897
Probation - ADDS (CF)			59,126				143,212		77,333
Collections Investigators (CF)	17,422		2,149				71,106		61,474
Judicial Performance (CF)	2,104						1,126		1,501
FY 2009 Decision Items:									
#1 - Trial Court Staff (GF)									391
#1 - Trial Court Staff (CF)									14,004
#2 - Probation Officers and Staff (GF)									37,052
#3 - Judicial Compensation (GF)									15,977
#6 - Judicial Education (CF)									2,195
#8 - Probate Audit Response (GF)									2,330
Total Amortization Equalization Disbursement (AED)	296,837		1,055,252			1,885,200	1,885,200		3,165,008
General Fund	277,311		993,977			1,669,756	1,669,756		2,841,692
Cash Funds	19,526		61,275			215,444	215,444		323,316
AMORTIZATION EQUAL. DISBURSEMENT RECONCILIATION									
Long Bill Appropriation	0		296,837		n/a		1,055,252		n/a
Common Policy Adjustment	296,837		758,415				852,899		
JBC Adjustment							(22,951)		
Total Amortization Equal. Disbursement Reconciliation	296,837		1,055,252		n/a		1,885,200		n/a

**Judicial Branch
Administrative Special Purpose
Schedule 3**

SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT (SAED)										
Supreme Court (GF)								6,707		13,832
Court of Appeals (GF)								15,543		37,671
Court of Appeals (CF)										2,124
Judicial Administration (GF)								11,027		25,085
Judicial Heritage Complex (GF)								417		877
IIS - Administration (GF)								6,972		15,881
Trial Courts - Mandated Costs/Language Interpreters (GF)										6,558
Trial Courts - Personal Services (GF)								162,722		492,648
Trial Courts - Personal Services (CF)										27,696
Probation - Personal Services (GF)								94,781		278,056
Probation - Offender Services (CF)										18,590
Probation - Drug Offender Assessment (CF)										3,718
Probation - ADDS (CF)								35,045		24,166
Collections (CF)								9,605		19,211
Judicial Performance (CF)								235		469
FY 2009 Decision Items:										
#1 - Trial Court Staff (GF)										183
#1 - Trial Court Staff (CF)										6,565
#2 - Probation Officers and Staff (GF)										17,369
#3 - Judicial Compensation (GF)										7,489
#6 - Judicial Education (CF)										1,029
#8 - Probate Audit Response (GF)										1,092
Total Supplemental Amortization Equalization Disbursements	0	0	0	0	0	0	0	343,055	343,055	1,000,308
General Fund	-	-	-	-	-	-	-	298,170	298,170	896,740
Cash Funds	-	-	-	-	-	-	-	44,885	44,885	103,568
SUPPLEMENTAL AMORTIZATION EQUAL. DISBURSEMENT RECONCILIATION										
Long Bill Appropriation	0	0	0	0	0	0	0	n/a		n/a
Common Policy Adjustment (SB06-235)									343,055	
Total Supplemental Amortization Equal. Disbursement Reconciliation	0	0	0	0	0	0	0	n/a	343,055	n/a

**Judicial Branch
Administrative Special Purpose
Schedule 3**

Total POTS (HLD, STD, Salary Survey, PBP, Anniv., AED,	12,495,596	16,089,303	27,232,854	27,468,718	33,214,650
General Fund	12,050,246	15,292,119	24,708,212	24,708,211	29,308,202
Cash Funds	445,350	797,184	2,524,643	2,760,508	3,906,448
Cash Funds Exempt	-	-	-	-	-

WORKERS' COMPENSATION									
Workers' Compensation	1,110,655	1,348,485	1,765,889	1,765,889	1,765,889				
Common Policy Adjustment					339,097				
FY2009 Decision Items:									
#10 - Statewide C-SEAP Program Staffing					22,279				
Total Workers' Compensation (GF)	1,110,655	1,348,485	1,765,889	1,765,889	2,127,265				

WORKERS' COMPENSATION RECONCILIATION									
Long Bill Appropriation	1,016,598	1,110,655	n/a	1,207,704	n/a				
Common Policy Adjustment	300,440	97,049		44,315					
FY 2006 Supplemental (HB06-1220)	(206,383)								
FY 2007 Supplemental (SB07-166)		140,781		513,870					
Total Workers' Compensation Reconciliation	1,110,655	1,348,485	n/a	1,765,889	n/a				

LEGAL SERVICES									
Total Legal Services (GF)	260,357	195,912	304,471	304,471	304,471				
LEGAL SERVICES RECONCILIATION									
Long Bill Appropriation	260,256	272,430	n/a	286,464	n/a				
Common Policy Adjustment	12,174	14,034		18,007					
Transfer	(6,303)	(90,552)							
Reversion	(5,770)								
Total Legal Services Reconciliation	260,357	195,912	n/a	304,471	n/a				

**Judicial Branch
Administrative Special Purpose
Schedule 3**

RISK MANAGEMENT									
Risk Management	164,445		425,823		375,447		375,447		348,523
Total Risk Management (GF)	164,445		425,823		375,447		375,447		348,523

RISK MANAGEMENT RECONCILIATION									
Long Bill Appropriation	606,644		164,445		n/a		401,642		n/a
Common Policy Adjustments	21,074		237,197				118,987		
FY 2006 Supplemental (HB06-1220)	(463,273)								
FY 2007 Supplemental (SB07-166)			24,181				(145,182)		
Total Risk Management Reconciliation	164,445		425,823		n/a		375,447		n/a

VEHICLE LEASE PAYMENTS									
Vehicle Lease Payments	65,813		32,743		52,324		52,324		52,324
Common Policy Adjustment									(13,737)
FY 2009 Decision Items:									
#11 - Statewide Vehicle Lease Replacement									4,140
Total Vehicle Lease Payments (GF)	65,813		32,743		52,324		52,324		42,727

VEHICLE LEASE PAYMENTS RECONCILIATION									
Long Bill Appropriation	76,417		75,303		n/a		72,786		n/a
Common Policy Adjustment	5,228		(2,517)				(20,462)		
FY 2006 Supplemental (HB06-1220)	(6,342)								
FY 2007 Supplemental (SB07-166)			(38,318)						
Transfer			(1,725)						
Reversion	(9,490)								
Total Vehicle Lease Payments Reconciliation	65,813		32,743		n/a		52,324		n/a

**Judicial Branch
Administrative Special Purpose
Schedule 3**

LEASED SPACE									
Leased Space	590,410		663,042		690,225		690,225		690,225
Parking Recoveries	23,280		34,395		39,240		39,240		39,240
HB07-1054 - Increasing the Number of Judges									80,850
Lease rate escalation									18,660
Total Leased Space	613,690		697,437		729,465		729,465		828,975
General Fund	590,410		663,042		690,225		690,225		789,735
Cash Funds	23,280		34,395		39,240		39,240		39,240

LEASED SPACE RECONCILIATION									
Long Bill Appropriation	559,838		608,190		n/a		616,854		729,465
Common Policy Adjustment	9,098						16,161		18,660
Special Bills:									
HB07-1054 - Increasing the number of Judges									80,850
Funded Decision Items			10,800						
FY 2006 Supplemental (HB06-1220) (GF)	37,214		(2,136)						
FY 2006 Supplemental (HB06-1220) (CF)	2,040								
FY 2007 Supplemental (SB07-166)			96,450				96,450		
Transfer	8,401		(10,421)						
Restriction (CF)	(960)		(5,446)						
Reversion GF	(1,941)								
Total Leased Space Reconciliation	613,690		697,437		n/a		729,465		828,975

LEASE PURCHASE									
Total Lease Purchases (GF)	112,766		112,766		112,766		112,766		112,766

LEASE PURCHASE RECONCILIATION									
Long Bill Appropriation	112,766		112,766		n/a		112,766		n/a
Total Lease Purchases Reconciliation	112,766		112,766		n/a		112,766		n/a

**Judicial Branch
Administrative Special Purpose
Schedule 3**

ADMINISTRATIVE PURPOSES										
Nominating Commissions (GF)	10,535						13,133		13,133	
Nominating Commissions (CF)			13,133							
Jury Instruction Revision Committees (CF)	33,097		23,461				65,000		65,000	
National Center for State Courts (GF)			103,440				117,421		117,421	
National Center for State Courts (CF)	113,369		13,981							
Total Administrative Purposes	157,001		154,015			195,554	195,554		195,554	
General Fund	123,904		103,440			130,554	130,554		130,554	
Cash Funds	33,097		50,575			65,000	65,000		65,000	

ADMINISTRATIVE PURPOSES RECONCILIATION										
Long Bill Appropriation	78,275		195,554		n/a		195,554		n/a	
FY 2006 Decision Item - NCSC Membership Restoration	117,279									
Restriction (CF)	(28,409)		(14,426)							
Transfer (GF)			(27,113)							
Reversion (CF)	(3,495)									
Reversion (GF)	(6,649)									
Total Administrative Purposes Reconciliation	157,001		154,015		n/a		195,554		n/a	

SENIOR JUDGES										
Operating	90,383		97,940		91,027		91,027		91,027	
Judicial Division Trust Fund (HB 98-1361)	1,292,979		1,432,441		1,292,979		1,292,979		1,292,979	
Total Senior Judges (GF)	1,383,362		1,530,382		1,384,006		1,384,006		1,384,006	

SENIOR JUDGES RECONCILIATION										
Long Bill Appropriation	1,384,006		1,384,006		n/a		1,384,006		n/a	
FY 2007 Supplemental (SB07-166)			139,462							
Transfer			6,914							
Reversion	(644)									
Total Senior Judges Reconciliation	1,383,362		1,530,382		n/a		1,384,006		n/a	

Judicial Branch
 Administrative Special Purpose
 Schedule 3

APPELLATE REPORTS PUBLICATION											
Total Appellate Reports Publication (GF)	37,528		31,988		67,100		67,100		67,100		67,100
APPELLATE REPORTS PUBL. RECONCILIATION											
Long Bill Appropriation	67,100		67,100		n/a		67,100		n/a		
Transfer	(29,572)		(35,112)								
Total Appellate Reports Publication Reconciliation	37,528		31,988		n/a		67,100		n/a		
CHILD SUPPORT ENFORCEMENT											
Child Support Enforcement	65,373	1.0	59,085	1.0	90,900	1.0	90,900	1.0	90,900	1.0	90,900
Total Child Support Enforcement	65,373	1.0	59,085	1.0	90,900	1.0	90,900	1.0	90,900	1.0	90,900
General Fund	21,588		20,054		30,904		30,904		30,904		30,904
Cash Funds Exempt	43,785	1.0	39,032	1.0	59,996	1.0	59,996	1.0	59,996	1.0	59,996
CHILD SUPPORT ENFORCEMENT RECONCILIATION											
Long Bill Appropriation	89,668	1.0	90,900	1.0	n/a		90,900	1.0	n/a		
Annual DHS Contract Adjustment	1,232										
Custodial Appropriation	59,994		47,517								
Restriction	(59,996)		(59,996)								
Reversion (GF)	(9,316)		(10,850)								
Reversion (CFE)	(16,209)		(8,486)								
Total Child Support Enforcement Reconciliation	65,373	1.0	59,085	1.0	n/a		90,900	1.0	n/a		

**Judicial Branch
Administrative Special Purpose
Schedule 3**

COLLECTIONS INVESTIGATORS										
Continuation Salaries	2,265,344	57.7	2,777,628	69.0			3,667,723	83.2	3,667,723	83.2
PERA on Continuation Salary	228,527		267,948				372,274		372,274	
Amortization Equalization Disbursement			20,346				44,013			
Supplemental Amortization Equalization Disbursement							9,169			
Medicare on Continuation Salary	31,161		38,109				33,106		33,106	
Other Personal Services:										
Contractual Services	45,642		39,000				40,000		40,000	
Retirement / Termination Payouts			19,482				25,000		25,000	
Overtime Payments	49,998		36,421				40,000		40,000	
Unemployment Insurance			1,304							
Personal Services Subtotal (all above)	2,620,673	57.7	3,200,238	69.0			4,231,285	83.2	4,178,103	83.2
POTS Appropriation Expenditures:										
Salary Survey (non-add)							494,866		n/a	
Anniversary (non-add)							50,406		n/a	
Amortization Equalization Disbursement (non-add)							71,106		n/a	
Supplemental Amortization Equalization Disbursement (non-add)							9,605		n/a	
Health/Life/Dental	174,864		280,804				599,573		n/a	
Short-Term Disability	3,269		3,104				11,396		n/a	
Difference (Request Year FTE are non-add):										
Vacancy Savings							(323,310)	(6.4)	(368,555)	(7.2)
Total Collections Personal Services	2,798,806	57.7	3,484,146	69.0	3,281,991	83.2	4,518,943	76.8	3,809,548	83.2
Cash Funds	2,798,806	57.7	3,484,146	69.0	3,281,991	83.2	4,518,943	76.8	3,809,548	83.2
Collections Operating Expenditures	176,504		147,456				216,985		216,985	
Total Collections Operating Expenditures	176,504		147,456			216,985	216,985		216,985	
Cash Funds	176,504		147,456			216,985	216,985		216,985	
Vale Grants (CFE)	517,871		576,231				576,233		576,233	
Total Collection Program Grants (CFE)	517,871		576,231			576,233	576,233		576,233	
Total Collections Investigators Program	3,493,182	57.7	4,207,833	69.0	4,075,209	83.2	5,312,161	76.8	4,602,766	83.2
Cash Funds	2,975,311	57.7	3,631,602	69.0	3,498,976	83.2	4,735,928	76.8	4,026,533	83.2
Cash Funds Exempt	517,871		576,231		576,233		576,233		576,233	

**Judicial Branch
Administrative Special Purpose
Schedule 3**

COLLECTIONS INVESTIGATORS PROGRAM RECONCILIATION										
Prior Year Long Bill Appropriation	3,204,873	69.2	3,278,426	69.2	738,218	83.2	3,942,005	83.2	4,075,209	69.2
Underutilized/Unfunded FTE		(11.5)		(14.2)				(6.4)		
Prior Year Salary Survey	52,603		85,068				78,204		494,866	
Prior Year Anniversary (annualized)	26,302								40,325	
JBC Base Reduction	(5,352)								(7,634)	
Pots Allocation	218,119		210,828				1,236,952			
Funded Decision Items			578,511	14.0						
FY 2007 Supplemental (SB07-166)			55,000				55,000			
Transfer										
Reversion	(3,363)									
Total Collections Investigators Reconciliation	3,493,182	57.7	4,207,833	69.0	738,218	83.2	5,312,161	76.8	4,602,766	69.2

TOTAL SPECIAL PURPOSE (Excluding SAM, STD, HDL)	7,464,172	58.7	8,796,469	70.0	9,153,131	84.2	10,390,083	77.8	10,105,053	84.2
General Fund	3,870,828		4,464,635		4,913,686		4,913,686		5,338,051	
Cash Funds	3,031,688	57.7	3,716,572	69.0	3,603,216	83.2	4,840,168	76.8	4,130,773	83.2
Cash Funds Exempt	561,656	1.0	615,262	1.0	636,229	1.0	636,229	1.0	636,229	1.0
Federal Funds	-		-		-		-		-	

TOTAL SPECIAL PURPOSE (Including SAM, STD, HDL)	19,959,768	58.7	24,885,772	70.0	36,385,985	84.2	37,858,802	77.8	43,319,703	84.2
General Fund	15,921,074		19,756,754		29,621,898		29,621,897		34,646,253	
Cash Funds	3,477,038	57.7	4,513,756	69.0	6,127,859	83.2	7,600,676	76.8	8,037,221	83.2
Cash Funds Exempt	561,656	1.0	615,262	1.0	636,229	1.0	636,229	1.0	636,229	1.0
Federal Funds	-		-		-		-		-	

Judicial Branch
Administrative Special Purpose
Schedule 5 - Line Item to Statute

This Long Bill Group includes centrally-appropriated items such as health/life/dental, workers' compensation, risk management and salary survey/anniversary funding. Additionally, other administrative functions are included here as well. These include things like leased space, phone lease-purchase, vehicle lease payments, legal services and more. Several cash or grant-funded programs are located within this Long Bill Group as well. These include the Collections function, Child Support Enforcement and the Office of Dispute Resolution among others.

Long Bill Group Line Item Description			
	Line Item Description	Programs Supported by Line Item	Statutory Cite
Health/Life/Dental	A centrally-appropriated line that funds all health/life/dental costs for Judicial employees.	All Judicial Programs	13-3-106, 18-1.3-202 and 24-50-605
Short-term disability	A centrally-appropriated line that funds all short-term disability costs for Judicial employees.	All Judicial Programs	13-3-106, 18-1.3-202 and 24-51-701 C.R.S.
Salary Survey	A centrally-appropriated line that funds salary survey pay increases for Judicial employees.	All Judicial Programs	13-3-106, 18-1.3-202 and 24-50-104 C.R.S
Anniversary/Performance-Based Pay	A centrally-appropriated line that funds anniversary increases and performance-based pay awards for Judicial employees	All Judicial Programs	13-3-106, 18-1.3-202 and 24-50-104 C.R.S
Amortization Equalization Disbursement	A centrally-appropriated line that funds Judicial's disbursement towards amortizing the unfunded liability in the PERA trust fund	All Judicial Programs	13-3-106, 18-1.3-202 and 24-51-401 C.R.S.
Supplemental Amortization Equalization Disbursement	A centrally-appropriated line that supplements Judicial's disbursement towards amortizing the unfunded liability in the PERA trust fund	All Judicial Programs	13-3-106, 18-1.3-202 and 24-51-411 C.R.S.
Workers' Compensation	A centrally-appropriated line that covers costs related to Judicial employee workers' compensation claims.	All Judicial Programs	13-3-106, 18-1.3-202 and 24-30-1510.7 C.R.S
Legal Services	This line allows for payments to the Attorney General's office for legal representation.	All Judicial Programs	13-3-106, 18-1.3-202 and 24-31-101 C.R.S.
Risk Management	A centrally-appropriated line that covers costs related to Judicial risk management claims.	All Judicial Programs	13-3-106, 18-1.3-202 and 24-30-1510 C.R.S
Vehicle Lease Pmts.	This line pays for all Judicial vehicles run through the statewide fleet management program. Vehicles are used for rural-IT technical support, probation officers for home visits and rural circuit judges.	All Judicial Programs	13-3-106, 18-1.3-202 and 24-30-1117 C.R.S
Leased Space	Money in this line pays for all leased space obligations of the Judicial Branch.	All Judicial Programs	13-3-101, 18-1.3-202 and 13-3-106 C.R.S
Lease Purchase	This line allows pays for lease-purchase obligations for new/upgraded telephone system equipment.	All Judicial Programs	13-3-106, 18-1.3-202 and 24-82-101 C.R.S
Administrative Purposes	This line pays for civil and criminal jury instruction costs, nominating commission costs, and costs associated with revisions to jury instructions.	All Judicial Programs	13-3-101 and 13-3-103 C.R.S
Senior Judge	This line funds temporary use of retired or senior judges in cases where standing judges are on vacation, are recused from a case or otherwise cannot preside over a specific case.	Trial Court Programs	13-3-111 C.R.S
Appellate Reports Publications	Money in this line pays to print Appellate opinions and to provide copies to the State Law Libraries and the Legislature.	Appellate Programs	13-2-124, 13-2-135 and 13-2-126 C.R.S
Child Support Enforcement	This is a grant program from the Department of Human Services which coordinates efforts related to the collection of child support payment and the development of child support policies.	Trial Court Programs	13-5-140 C.R.S
Collections Investigators	This line funds FTE who are responsible for collecting court/probation fees, surcharges and fines from offenders.	All Judicial Programs	Section 16-11-101.6, 16-18.5-104, 18-1.3-401(1)(a)(III)(C), 18-1.3-602(1), C.R.S.

**Judicial Branch
Administrative Special Purpose
Assumptions and Calculations**

	<i>FTE</i>	<i>Total</i>	<i>GF</i>	<i>CF</i>	<i>CFE</i>	<i>FF</i>
HEALTH, LIFE, AND DENTAL						
FY08 Long Bill		12,936,704	11,708,733	1,227,971		
FY08 Special Bill - HB07-1054 Increase # Judges		233,820		233,820		
FY09 Common Policy Adjustments		3,139,577	2,703,006	436,571		
FY2009 Base		16,310,101	14,411,739	1,898,362	-	-
<u>Decision Items/Budget Amendments</u>						
#1 - Trial Court Staff		200,531	13,369	187,162		
#2 - Probation Officers and Staff		347,587	347,587			
Total Decision Items		548,118	360,956	187,162	-	-
TOTAL HEALTH, LIFE, AND DENTAL		16,858,219	14,772,695	2,085,524	-	-
SHORT-TERM DISABILITY						
FY08 Long Bill		209,399	186,059	23,340		
FY08 Special Bill - HB07-1054 Increase # Judges		2,045		2,045		
FY09 Common Policy Adjustments		25,826	28,039	(2,213)		
FY2009 Base		237,270	214,098	23,172	-	-
<u>Decision Items/Budget Amendments</u>						
#1 - Trial Court Staff		1,170	32	1,138		
#2 - Probation Officers and Staff		3,011	3,011			
Total Decision Items		4,181	3,043	1,138	-	-
TOTAL SHORT-TERM DISABILITY		241,451	217,141	24,310	-	-
SALARY SURVEY & PERFORMANCE BASED PAY AND ANNIVERSARY						
FY08 Salary Survey Appropriation		9,900,227	8,998,492	901,735		
FY09 Common Policy Adjustments		(1,154,029)	(1,397,627)	243,598		
FY2009 Base		8,746,198	7,600,865	1,145,333	-	-
<u>Decision Items/Budget Amendments</u>						
#3 - Judicial Compensation		1,149,430	1,149,430			
Total Decision Items		1,149,430	1,149,430	-	-	-
FY08 Anniversary Appropriation		1,958,269	1,847,001	111,268		
FY09 Common Policy Adjustments		95,767	(17,361)	113,128		
FY2009 Base		2,054,036	1,829,640	224,396	-	-
TOTAL SALARY SURVEY & PERFORMANCE BASED PAY AND ANNIVE		11,949,664	10,579,935	1,369,729	-	-

**Judicial Branch
Administrative Special Purpose
Assumptions and Calculations**

AMORTIZATION EQUALIZATION DISBURSEMENT

FY08 Long Bill	1,885,200	1,669,756	215,444		
FY09 Common Policy Adjustments	1,207,859	1,116,186	91,673		
FY2009 Base	3,093,059	2,785,942	307,117	-	-

Decision Items/Budget Amendments

#1 - Trial Court Staff	14,395	391	14,004		
#2 - Probation Officers and Staff	37,052	37,052			
#3 - Judicial Compensation	15,977	15,977			
#6 - Judicial Education	2,195		2,195		
#8 - Probate Audit Response	2,330	2,330			
Total Decision Items	71,949	55,750	16,199	-	-

TOTAL AMORTIZATION EQUALIZATION DISBURSEMENT	3,165,008	2,841,692	323,316	-	-
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SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT (SB04-257)

FY08 Long Bill	343,055	298,170	44,885		
FY09 Common Policy Adjustments	623,526	572,437	51,089		
FY2009 Base	966,581	870,607	95,974	-	-

Decision Items/Budget Amendments

#1 - Trial Court Staff	6,748	183	6,565		
#2 - Probation Officers and Staff	17,369	17,369			
#3 - Judicial Compensation	7,489	7,489			
#6 - Judicial Education	1,029		1,029		
#8 - Probate Audit Response	1,092	1,092			
FY2009 Base	33,727	26,133	7,594	-	-

TOTAL SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT	1,000,308	896,740	103,568	-	-
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WORKERS COMPENSATION

FY08 Long Bill	1,765,889	1,765,889			
FY09 Common Policy Adjustments	339,097	339,097			
FY2009 Base	2,104,986	2,104,986	-	-	-

Decision Items/Budget Amendments

#10 - Statewide C-SEAP Program Staffing	22,279	22,279			
Total Decision Items	22,279	22,279	-	-	-

TOTAL WORKERS COMPENSATION	2,127,265	2,127,265	-	-	-
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Judicial Branch Administrative Special Purpose Assumptions and Calculations

LEGAL SERVICES

FY08 Long Bill (@\$64.45/hour)	304,471	304,471			
Hours	4,227	4,227			
FY09 Legal Services Base (@\$64.45/hour)	304,471	304,471	-	-	-
TOTAL LEGAL SERVICES	304,471	304,471	-	-	-

PAYMENTS TO RISK MGMT AND PROPERTY FUNDS

FY08 Long Bill	375,447	375,447			
FY09 Common Policy Adjustments	(26,924)	(26,924)			
FY2009 Base	348,523	348,523	-	-	-
TOTAL RISK MGMT	348,523	348,523	-	-	-

VEHICLE LEASE PAYMENTS

FY08 Long Bill	52,324	52,324			
FY09 Common Policy Adjustments	(13,737)	(13,737)			
FY2009 Base	38,587	38,587	-	-	-
<u>Decision Items/Budget Amendments</u>					
#11 - Statewide Vehicle Lease Replacement	4,140	4,140			
Total Decision Items	4,140	4,140	-	-	-
TOTAL VEHICLE LEASE PAYMENTS	42,727	42,727	-	-	-

LEASED SPACE

FY08 Long Bill	729,465	690,225	39,240		
HB07-1054 Increasing the number of judges (year 2)	80,850	80,850			
FY2009 Escalation Factor	18,660	18,660			
FY2009 Base	828,975	789,735	39,240	-	-
TOTAL LEASED SPACE	828,975	789,735	39,240	-	-

LEASE PURCHASE

FY08 Long Bill	112,766	112,766			
FY2009 Base	112,766	112,766	-	-	-
TOTAL LEASE PURCHASE	112,766	112,766	-	-	-

ADMINISTRATIVE PURPOSES

FY08 Long Bill	195,554	130,554	65,000		
FY2009 Base	195,554	130,554	65,000	-	-
TOTAL ADMINISTRATIVE PURPOSES	195,554	130,554	65,000	-	-

Judicial Branch Administrative Special Purpose Assumptions and Calculations

RETIREED JUDGES

FY08 Long Bill		1,384,006	1,384,006			
FY2009 Base		1,384,006	1,384,006	-	-	-
TOTAL RETIREED JUDGES		1,384,006	1,384,006	-	-	-

APPELLATE REPORT PUBLICATIONS

FY08 Long Bill		67,100	67,100			
FY2009 Base		67,100	67,100	-	-	-
TOTAL APPELLATE REPORT PUBLICATIONS		67,100	67,100	-	-	-

CHILD SUPPORT ENFORCEMENT

FY08 Long Bill	1.0	90,900	30,904		59,996	
FY2009 Base	1.0	90,900	30,904	-	59,996	-
TOTAL CHILD SUPPORT ENFORCEMENT	1.0	90,900	30,904	-	59,996	-

COLLECTION INVESTIGATORS

Personal Services						
FY08 Personal Services Appropriation	83.2	3,281,991		3,281,991		
Prior Year Salary Survey		494,866		494,866		
Prior Year Anniversary (Annualized)		40,325		40,325		
JBC Base Adjustment		(7,634)		(7,634)		
Total Personal Services Base	83.2	3,809,548	-	3,809,548	-	-
Operating/VALE Grants						
FY08 Long Bill		216,985		216,985		
Operating & Travel Base		216,985	-	216,985	-	-
FY08 VALE Grants		521,233			521,233	
FY07 Supplemental/FY08 Budget Amendment		55,000			55,000	
FY08 VALE Grant Base		576,233	-	-	576,233	-
Total Collections Base	83.2	4,602,766	-	4,026,533	576,233	-
TOTAL COLLECTION INVESTIGATORS	83.2	4,602,766	-	4,026,533	576,233	-
GRAND TOTAL	84.2	43,319,703	34,646,253	8,037,221	636,229	-

**Judicial Branch
Administrative Special Purpose
Schedule 4 - Source of Funding**

REVENUE SOURCE	Fund Number	Actual FY05-06	Actual FY06-07	Approp. FY07-08	Request FY08-09
Schedule 3 Total		19,959,768	24,885,772	36,385,985	43,319,703
General Fund	100	15,921,074	19,756,754	29,621,898	34,646,253
Cash Funds		<u>3,477,038</u>	<u>4,513,756</u>	<u>6,127,859</u>	<u>8,037,221</u>
All Cash Funds (pots)	Various		797,184	2,524,643	3,906,448
Employee Parking Fees	100		34,395	39,240	39,240
Sale of Jury Instructions	100		50,575	65,000	65,000
Collection Fines Enh. Fund	100		2,510,831	2,300,000	2,700,000
Fines Collection Cash Fund	100		1,120,771	1,198,976	1,326,533
Cash Funds Exempt		<u>561,656</u>	<u>615,262</u>	<u>636,229</u>	<u>636,229</u>
Transfers from other Depts.			39,032	59,996	59,996
VALE Funds			576,231	576,233	576,233
Federal Funds		0	0	0	0

**Judicial Branch
Integrated Information Services Division
Schedule 3**

ITEMS	ACTUAL FY 2006		ACTUAL FY 2007		APPROP. FY 2008		ESTIMATE FY 2008		REQUEST FY2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
PERSONAL SERVICES										
Position Detail:										
ADP Trainer	267,387	4.0	276,156	4.0			#REF!	#REF!	#REF!	#REF!
Assistant Systems Administrator	161,025	2.7	173,567	2.8			#REF!	#REF!	#REF!	#REF!
Computer Technician I	70,678	1.3	178,446	3.7			#REF!	#REF!	#REF!	#REF!
Computer Technician II	483,423	8.5	344,113	6.3			#REF!	#REF!	#REF!	#REF!
Coordinator, Telecom			45,562	0.7						
Director of IIS	111,469	1.0	113,232	1.0			#REF!	#REF!	#REF!	#REF!
Information Systems Specialist I	123,563	2.7	144,192	3.0			#REF!	#REF!	#REF!	#REF!
Information Systems Specialist Supervisor	92,713	1.0	94,536	1.0			#REF!	#REF!	#REF!	#REF!
Management Analyst	72,707	1.0	73,860	1.0			#REF!	#REF!	#REF!	#REF!
Network Administrator	84,259	1.0	85,932	1.0			#REF!	#REF!	#REF!	#REF!
PC Coordinator	106,278	1.8	115,523	2.0			#REF!	#REF!	#REF!	#REF!
Programmer I	116,955	2.4	148,163	2.8			#REF!	#REF!	#REF!	#REF!
Programmer II	357,011	5.5	282,165	4.3			#REF!	#REF!	#REF!	#REF!
Programmer III	147,344	1.4	145,602	1.8			#REF!	#REF!	#REF!	#REF!
Programming Supervisor	67,248	1.0	72,300	1.0						
Security Officer			35,388	0.6			#REF!	#REF!	#REF!	#REF!
Senior JBITS Manager							#REF!	#REF!	#REF!	#REF!
Staff Assistant	39,718	0.9	45,216	1.0			#REF!	#REF!	#REF!	#REF!
Systems Administrator	138,275	2.0	141,528	2.0			#REF!	#REF!	#REF!	#REF!
Technical Infrastructure/Inventory control							#REF!	#REF!	#REF!	#REF!
Technical Services Supervisor	97,713	1.0	86,659	0.9			#REF!	#REF!	#REF!	#REF!
Continuation Salary Subtotal	2,537,766	39.2	2,602,140	40.8			#REF!	#REF!	#REF!	#REF!
PERA on Continuation Subtotal	251,891		248,430				#REF!		#REF!	
Amortization Equalization Disbursement			17,828				#REF!		-	
Supplemental Amortization Equalization Disbursement							#REF!		-	
Medicare on Continuation Subtotal	32,325		34,073				#REF!		#REF!	
Other Personal Services:										
Contractual Services			8,000							
Retirement / Termination Payouts	12,071		23,497				15,000		15,000	
Unemployment Insurance	3,240		8,979				5,000		5,000	
Other:										
Project Grant Funding							219,000		219,000	
Denver County Court Integration Grant	15,292									
CICJIS Grants	40,481		13,452							
Disposition Matching Grant	73,413		33,324							
Personal Services Subtotal (all above)	2,966,478	39.2	2,989,724	40.8			#REF!	#REF!	#REF!	#REF!

**Judicial Branch
Integrated Information Services Division
Schedule 3**

General Fund	2,837,292	39.2	2,942,948	40.8			#REF!	#REF!	#REF!	#REF!
Cash Funds Exempt	129,185		46,776				219,000		219,000	
POTS Expenditures/Allocations:										
Salary Survey (non-add)							101,897		n/a	
Anniversary (non-add)							40,464		n/a	
Amortization Equalization Disbursement (non-add)							33,466		n/a	
Supplemental Amortization Equalization Disbursement (non-add)							6,972		n/a	
Health/Life/Dental	119,538		145,052				192,744		n/a	
Short-Term Disability	3,588		2,866				3,365		n/a	
Base Personal Services Total	3,089,604	39.2	3,137,642	40.8			#REF!	#REF!	#REF!	#REF!
General Fund	2,960,419	39.2	3,090,866	40.8			#REF!	#REF!	#REF!	#REF!
Cash Funds Exempt	129,185		46,776				219,000		219,000	
Difference: (Request Year FTE are non-add)							#REF!	#REF!	#REF!	#REF!
Total Personal Services	3,089,604	39.2	3,137,642	40.8	3,230,093	44.1	#REF!	#REF!	#REF!	#REF!
General Fund	2,960,419	39.2	3,090,866	40.8	3,011,093	44.1	#REF!	#REF!	#REF!	#REF!
Cash Funds Exempt	129,185		46,776		219,000		219,000		219,000	0.0

**Judicial Branch
Integrated Information Services Division
Schedule 3**

PERSONAL SERVICES RECONCILIATION										
Personal Services Appropriation:										
Previous Year Long Bill Appropriation	2,679,749	42.8	3,015,174	42.8	n/a		3,095,414	42.8	3,230,093	44.1
Unfunded FTE		(3.6)		(2.0)				#REF!		
Custodial Appropriation (Grants)	291,375		93,814							
Grant Adjustment	85,757									
Prior Year Salary Survey	227,623		86,004				79,907		101,897	
Prior Year Anniversary (Annualized)	27,649						8,763		32,371	
JBC Base Reduction	(5,604)		(5,764)				(14,911)		(6,291)	
FY 2008 Decision Items										
#102 - Trial Court Staff							12,184	0.3	1,108	
#104 - Regular Probation Officers and Staff							48,736	1.0	4,430	
Request Year Decision Items										
Restriction	(219,000)		(219,000)							
Transfer										
Reversion (GF)										
Reversion (CFE)	(162,190)		(47,039)							
Reversion/RollForward (FF)										
Total Long Bill Appropriation / Request	2,925,359	39.2	2,923,189	40.8			3,230,093	#REF!	3,363,608	44.1
POTS Appropriation Allocation:										
Salary Survey	31,245		3,790				101,897		n/a	
Anniversary	-		-				40,464		n/a	
Amortization Equalization Disbursement	9,875		62,745				33,466		n/a	
Supplemental Amortization Equalization Disbursement	-		-				6,972		n/a	
HLD	119,538		145,053				192,744		n/a	
STD	3,587		2,865				3,365		n/a	
POTS Subtotal	164,245		214,453				378,909		-	
Total Personal Services Reconciliation	3,089,604	39.2	3,137,642	40.8	n/a		3,609,002	#REF!	3,363,608	44.1
OPERATING EXPENDITURES										
2220 Building Maintenance & Repair	21,574		8,181				10,000		10,000	
2230 Equipment Maintenance & Repair	519		66				1,000		1,000	
2232 Software Maintenance			740				1,000		1,000	
2251 Motor Pool Vehicle Rental	30,804		30,468				30,000		30,000	
2253 Rental of Non-IT Equipment	4,677		9,864				9,500		9,500	
2510 General Travel	12,158		17,675				15,400		15,400	
2511 Common Carrier - In State	1,028		1,748				1,500		1,500	
2512 Subsistance - In State	5,011		7,211				5,544		5,544	
2513 Mileage - In State	4,870		12,348				15,000		15,000	
2530 General Travel - Out of State	12,013		3,435				1,000		1,000	
2531 Common Carrier - Out of State	10,414		7,013				5,000		5,000	
2532 Mileage, Subsistance - Out of State	2,933		2,286				2,500		2,500	

**Judicial Branch
Integrated Information Services Division
Schedule 3**

2610 Advertising / Notices	1,853	4,920		5,000	5,000
2631 Communications - Outside Sources	21,690	21,996		25,000	25,000
2680 Printing	632	316		500	500
2820 Other Purchased Services	3,513	12,270		10,000	10,000
3110 Other Supplies	5,798	1,208		1,300	1,300
3114 Custodial Supplies	679	1,508		1,500	1,500
3115 Data Processing Supplies	43	535		500	500
3116 Software	433	50			
3117 Educational Supplies	555	4,099		1,000	1,000
3118 Food	6,880	10,543		7,500	7,500
3120 Books / Subscriptions	2,085	1,209		1,200	1,200
3121 Other Office Supplies	2,324	8,124		7,500	7,500
3123 Postage	1,221	330		1,500	1,500
3124 Copier Charges & Supplies	1,887	3,394		5,000	5,000
3126 Repair & Maintenance Supplies	170	624		500	500
3128 Noncapitalized Non-IT Equipment	5,663	25,751		30,000	30,000
3132 Noncapitalized Office Furniture	13,488	12,270		15,000	15,000
3143 Noncapitalized IT Equipment (Other IT Components)	7,775	6,639		10,500	10,500
4140 Dues / Memberships	2,140	4,201		3,500	3,500
4170 Miscellaneous Fees		31			
4220 Registration Fees	8,571	3,513		2,000	2,000
Total Operating Expenditures	193,400	224,569	226,444	226,444	226,444
General Fund	174,568	174,569	176,444	176,444	176,444
Cash Funds	18,832	50,000	50,000	50,000	50,000

**Judicial Branch
Integrated Information Services Division
Schedule 3**

OPERATING RECONCILIATION										
Long Bill Appropriation	222,654		224,569		n/a		224,569		n/a	
FY 2006 Supplemental (HB06-1220) - Fleet Fuel	1,915									
FY 2008 Decision Items										
#102 - Trial Court Staff							375			
#104 - Regular Probation Officers and Staff							1,500			
Restriction (CF)	(31,169)									
Transfer (GF)										
Reversion (GF)										
Total Operating Reconciliation	193,400		224,569		n/a		226,444		n/a	
JAVA CONVERSION										
Java Programmers			258,570	4.0			311,054	5.0	311,054	5.0
Total JAVA Conversion (GF)	0		258,570	4.0	311,054	5.0	311,054	5.0	311,054	5.0
JAVA CONVERSION RECONCILIATION										
Long Bill Appropriation			0		n/a		311,054	5.0	n/a	
Unfunded/Underutilized FTE				(1.0)						
FY 2007 Decision Item - #111 JAVA Programming Staff			211,253	3.0						
FY 2007 Decision Item - #115 Information System Spec			99,801	2.0						
FY 2007 JBC Adjustment - 11 months funding			(25,546)							
Transfer			(26,938)							
Reversion										
Total JAVA Conversion Reconciliation	0		258,570	4.0	n/a		311,054	5.0	n/a	

Judicial Branch
Integrated Information Services Division
Schedule 3

CAPITAL OUTLAY									
Capital Outlay			15,025				7,042		
Total Capital Outlay (GF)	0		15,025		7,042		7,042		0
CAPITAL OUTLAY RECONCILIATION									
Long Bill Appropriation			0		n/a		15,025		n/a
Prior Year Annualization							(15,025)		
Funded Decision Items			15,025				7,042		
Total Capital Outlay Reconciliation	0		15,025		n/a		7,042		n/a
GGCC SERVICES									
GGCC Billings	85,909		130,103				132,244		97,602
Common Policy Adjustment									
Total GGCC Services (GF)	85,909		130,103		132,244		132,244		97,602
GGCC SERVICES RECONCILIATION									
Long Bill Appropriation	146,346		85,909		n/a		144,726		n/a
Common Policy Adjustment	(55,395)		1,267				(12,482)		
FY 2006 Supplemental - Common Policy True-Up	(5,042)								
FY 2007 Supplemental - Common Policy True-Up			57,550						
Transfer			(14,623)						
Reversion									
Total GGCC Services Reconciliation	85,909		130,103		n/a		132,244		n/a

**Judicial Branch
Integrated Information Services Division
Schedule 3**

MULTIUSE NETWORK PAYMENTS									
MNT Charges	314,594		270,689				305,053		305,053
Common Policy Adjustments									
FY 2009 Decision Items									
#9 - Statewide Adjustments to MNT									39,881
Total Multiuse Network Payments (GF)	314,594		270,689			305,053	305,053		344,934
MULTIUSE NETWORK PYMTS RECONCILIATION									
Long Bill Appropriation	60,348		314,594		n/a		270,689		n/a
Common Policy Adjustment	269,445		(2,666)				34,364		
FY 2006 Supplemental - Common Policy True-Up	(15,199)								
FY 2007 Supplemental - Common Policy True-Up			(41,239)						
Transfer									
Reversion									
Total MNT Reconciliation	314,594		270,689		n/a		305,053		n/a
TELECOMMUNICATIONS EXPENDITURES									
2631 Communications - Outside Sources	310,000		383,169				383,392		383,392
Total Telecommunications Expenditures	310,000		383,169		383,392		383,392		383,392
General Fund	310,000		309,777		310,000		310,000		310,000
Cash Funds	-		73,392		73,392		73,392		73,392
TELECOMMUNICATIONS RECONCILIATION									
Long Bill Appropriation	310,000		310,000		n/a		310,000		n/a
Funded Decision Items			73,392				73,392		
Transfer			(223)						
Reversion									
Total Telecommunications Reconciliation	310,000		383,169		n/a		383,392		n/a
COMMUNICATIONS SERVICES PAYMENTS									
Communication Services Appropriation	10,790		11,708				10,625		11,093
Total Communications Services (GF)	10,790		11,708		10,625		10,625		11,093

**Judicial Branch
Integrated Information Services Division
Schedule 3**

COMMUNICATIONS SERVICES RECONCILIATION									
Long Bill Appropriation	6,219		10,790		n/a		11,708		n/a
Common Policy Adjustment	5,174		696				(1,083)		
FY 2006 Supplemental - Common Policy True-Up	(603)								
FY 2007 Supplemental - Common Policy True-Up			222						
Transfer									
Reversion									
Total Communications Services Reconciliation	10,790		11,708		n/a		10,625		n/a

HARDWARE REPLACEMENT									
2231 Hardware Repair/Maintenance	5,857		11,711				10,000		10,000
2630 Network Installation	1,700		321						
3115 Data Processing Supplies			4,912				5,000		5,000
3116 Purchase of Software	24,370		218,417				250,000		250,000
3128 Noncapitalized Non-IT Equipment	110,661		80,957				100,000		100,000
3140 Noncapitalized IT Equipment (PC's)	1,233,842		780,305				1,095,000		1,095,000
3141 Noncapitalized IT Equipment (Servers)	6,636		50,871				100,000		100,000
3142 Noncapitalized IT Equipment (Network)	11,400		6,271				125,000		125,000
3143 Noncapitalized IT Equipment (Other IT Components)	184,661		375,034				215,000		215,000
6210 Capitalized Equipment	145,053		688,717				200,000		200,000
Total Hardware Replacement	1,724,181		2,217,517		2,100,000		2,100,000		2,100,000
General Fund	-		2,597		-		-		-
Cash Funds	1,649,181		2,214,920		2,100,000		2,100,000		2,100,000
Cash Funds Exempt	75,000		-		-		-		-

HARDWARE REPLACEMENT RECONCILIATION									
Long Bill Appropriation	1,650,000		1,650,000		n/a		1,764,920		n/a
Funded Decision Items			114,920						
Decision Item Annualization							(114,920)		
FY 2006 Grant Funding (CFE)	75,000								
FY 2007 Supplemental (SB07-166) - Cash Fund Increase			450,000				450,000		
Transfer			2,597						
Reversion	(819)								
Total Hardware Replacement Reconciliation	1,724,181		2,217,517		n/a		2,100,000		n/a

**Judicial Branch
Integrated Information Services Division
Schedule 3**

HARDWARE / SOFTWARE MAINTENANCE										
2230 Equipment Maintenance & Repair	5,076		15,599				10,000		10,000	
2231 ADP Equip. Maintenance & Repair	87,399		83,105				95,094		95,094	
2232 Software Maintenance	217,592		273,526				275,000		275,000	
2252 State Motor Pool/Fleet Mileage Charge	20,021		28,657				25,000		25,000	
2631 Communications - Outside Sources	22,510		3,520				3,500		3,500	
2820 Other Purchased Services	45,510		25,119				30,500		30,500	
3115 Data Processing Supplies			2,160				2,500		2,500	
3116 Purchase of Software	310,670		254,966				275,500		275,500	
3124 Printing/Copy Supplies	10,803		11,774				15,000		15,000	
3126 Repair & Maintenance Supplies	1,045		932				1,000		1,000	
3128 Noncapitalized Equipment	6,328		3,177				5,000		5,000	
3141 Noncapitalized IT Equipment (Servers)	44,140		74,122				60,000		60,000	
3142 Noncapitalized IT Equipments (Network)	6,477		123,771				100,000		100,000	
3143 Noncapitalized IT Equipment (Other IT Components)	119,703		51,461				55,000		55,000	
6220 Capitalized Equipment	172,155		111,146				125,000		125,000	
Total Hardware / Software Maintenance	1,069,429		1,063,035			1,078,094	1,078,094		1,078,094	
General Fund	1,043,094		1,028,035			1,043,094	1,043,094		1,043,094	
Cash Funds	26,335		35,000			35,000	35,000		35,000	
H / S MAINTENANCE RECONCILIATION										
Long Bill Appropriation	1,078,094		1,078,094			n/a	1,078,094		n/a	
Transfer			(15,059)							
Restriction (CF)	(8,665)									
Reversion (GF)										
Total H / S Maintenance Reconciliation	1,069,429		1,063,035			n/a	1,078,094		n/a	
TOTAL INTEGRATED INFORMATION SERVICES										
General Fund	6,797,907	39.2	7,712,026	44.8	7,784,041	49.1	#REF!	#REF!	#REF!	#REF!
Cash Funds	4,899,373	39.2	5,291,938	44.8	5,306,649	49.1	#REF!	#REF!	#REF!	#REF!
Cash Funds Exempt	1,694,349		2,373,312		2,258,392		2,258,392		2,258,392	
Federal Funds	204,185		46,776		219,000		219,000		219,000	
	-		-		-		-		-	

**Judicial Branch
Integrated Information Services Division
Schedule 5 - Line Item to Statute**

This Long Bill Group funds all operations associated with the procurement, installation, management, and support of the Branch's technical equipment. The IIS Division oversees the purchase of all computers, servers, printers, and all other technical equipment within the Branch and is responsible for installation of the equipment, training personnel on how to use the equipment and maintaining the equipment. Additionally, the IIS Division has its own programming staff that maintains the court and probation case management data systems and other Judicial computer programs. They also work with end-users to develop new programs to help with operating efficiencies in the trial court, probation and administrative sections of the Branch.

Long Bill Group Line Item Description

	Line Item Description	Programs Supported by Line Item	Statutory Cite
Personal Services	Funds FTE to provide network, hardware and software and programming support for all of Judicial's technical infrastructure.	All Judicial Programs	13-3-101 and 18-1.3-202 C.R.S
Operating	Funding supports the ongoing operating costs of the IIS division.	All Judicial Programs	13-3-101 and 18-1.3-202 C.R.S
JAVA Conversion	This line was funded through an FY2007 decision item and is for three years only, ending after FY2009. The FTE are temporary and will spend three years migrating the Judicial Branch case management system onto the JAVA programming platform.	All Judicial Programs	13-3-101 and 18-1.3-202 C.R.S
Capital Outlay	This line funds capital costs associated with new staff. Capital outlay appropriations are for one-year only and are used to purchase furniture and equipment for new staff.	All Judicial Programs	13-3-101 and 18-1.3-202 C.R.S
Purchase of Services from Computer Center (GGCC)	Money is appropriated to the IIS Division in order to make payments to the General Government Computing Center (GGCC) for use and maintenance of the system	All Judicial Programs	13-3-101 and 24-30-1603 C.R.S
Multiuse Network Payments	Money is appropriated to the IIS Division in order to make payments for use of the State's Multi-Use Network system.	All Judicial Programs	13-3-101 and 24-30-1801 C.R.S.
Telecommunications Expense	This line supports all voice and data communication infrastructure costs for the entire Judicial Branch network.	All Judicial Programs	13-3-101 and 18-1.3-202 C.R.S
Communications Services Payments	Money is appropriated to the IIS Division in order to make payments that support the State's use of communications radios. Judicial's radios are located in the 19th's Probation office.	All Judicial Programs	13-3-101 and 24-30-1801 C.R.S.
Hardware Replacement	This line funds all hardware replacement costs for the Judicial Branch.	All Judicial Programs	13-3-101 and 18-1.3-202 C.R.S
Hardware/Software Maintenance	Funding in this line supports all ongoing hardware/software maintenance agreements and all software licensing costs.	All Judicial Programs	13-3-101 and 18-1.3-202 C.R.S

**Judicial Branch
Integrated Information Services
Assumptions and Calculations**

	<i>FTE</i>	Total	GF	CF	CFE	FF
PERSONAL SERVICES						
FY08 Personal Services Appropriation		3,230,093	3,011,093		219,000	
<i>FTE</i>	<i>44.1</i>		<i>44.1</i>			
Prior Year Salary Survey		101,897	101,897			
Prior Year Anniversary (Annualized)		32,371	32,371			
JBC Base Adjustment		(6,291)	(6,291)			
12th month funding for decision item		5,538	5,538			
Total Personal Services Base	<i>44.1</i>	3,363,608	3,144,608	-	219,000	-
TOTAL PERSONAL SERVICES	44.1	3,363,608	3,144,608	-	219,000	-
OPERATING EXPENSE						
FY08 Long Bill		226,444	176,444	50,000		
Total Operating Base		226,444	176,444	50,000	-	-
TOTAL OPERATING		226,444	176,444	50,000	-	-
JAVA CONVERSION						
FY08 Long Bill	<i>5.0</i>	311,054	311,054			
Total JAVA Conversion Base	<i>5.0</i>	311,054	311,054	-	-	-
TOTAL JAVA CONVERSION	5.0	311,054	311,054	-	-	-
CAPITAL OUTLAY						
FY08 Long Bill		7,042	7,042			
Annualization of capital		(7,042)	(7,042)			
Total Capital Outlay Base		-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
GGCC						
FY08 Long Bill		132,244	132,244			
FY09 Common Policy Adjustment		(34,642)	(34,642)			
Total GGCC Base		97,602	97,602	-	-	-
TOTAL GGCC		97,602	97,602	-	-	-

Judicial Branch Integrated Information Services Assumptions and Calculations

MUTLIUSE NETWORK PAYMENTS

FY08 Long Bill	305,053	305,053			
Total MNT Base	305,053	305,053	-	-	-

Decision Items/Budget Amendments

#9 - Statewide Adjustment to MNT	39,881	39,881			
Total Decision Items	39,881	39,881	-	-	-

TOTAL MULTIUSE NETWORK PAYMENTS	344,934	344,934	-	-	-
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TELECOMMUNICATIONS

FY08 Long Bill	383,392	310,000	73,392		
Total Telecommunications Base	383,392	310,000	73,392	-	-

TOTAL TELECOMMUNICATIONS	383,392	310,000	73,392	-	-
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COMMUNICATIONS SERVICES PAYMENTS

FY08 Long Bill	10,625	10,625			
FY09 Common Policy Adjustment	468	468			
Total Communication Services Pmts Base	11,093	11,093	-	-	-

TOTAL COMMUNICATION SERVICES	11,093	11,093	-	-	-
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HARDWARE/SOFTWARE MAINTENANCE

FY08 Long Bill	1,078,094	1,043,094	35,000		
Total Hardware/Software Maint. Base	1,078,094	1,043,094	35,000	-	-

TOTAL HARDWARE/SOFTWARE MAINTENANCE	1,078,094	1,043,094	35,000	-	-
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HARDWARE REPLACEMENT

FY08 Long Bill	2,100,000		2,100,000		
Total Hardware Replacement Base	2,100,000	-	2,100,000	-	-

TOTAL HARDWARE REPLACEMENT	2,100,000	-	2,100,000	-	-
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GRAND TOTAL	49.1	7,916,221	5,438,829	2,258,392	219,000	-
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**Judicial Branch
Integrated Information Services Division
Schedule 4 - Source of Funding**

REVENUE SOURCE	Fund Number	Actual FY05-06	Actual FY06-07	Approp. FY07-08	Request FY08-09
Schedule 3 Total		6,797,907	7,712,026	7,784,041	#REF!
General Fund	100	4,899,373	5,291,938	5,306,649	#REF!
Cash Funds		<u>1,694,349</u>	<u>2,373,312</u>	<u>2,258,392</u>	<u>2,258,392</u>
Various Fees/Cost Recoveries	100		2,373,312	2,258,392	2,258,392
Cash Funds Exempt		<u>204,185</u>	<u>46,776</u>	<u>219,000</u>	<u>219,000</u>
Transfers from State Agencies	100		46,776	219,000	219,000
Federal Funds		0	0	0	0

**Judicial Branch
Trial Courts
Schedule 3**

ITEMS	ACTUAL FY 2006		ACTUAL FY 2007		APPROP. FY 2008		ESTIMATE FY 2008		REQUEST FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
PERSONAL SERVICES										
Position Detail:										
District Judge	15,129,492	137.2	16,106,736	142.3			18,202,869	153.0	19,511,572	164.0
County Judge	8,463,051	80.2	8,981,736	83.2			9,563,904	84.0	10,133,184	89.0
Judge Position Subtotal	23,592,543	217.4	25,088,472	225.5			27,766,773	237.0	29,644,756	253.0
Magistrate	5,121,762	57.0	5,638,904	60.1			6,363,000	62.5	6,363,000	62.5
Water Referee	290,082	3.8	321,420	3.9			405,196	4.0	405,196	4.0
Family Court Facilitator	1,126,769	21.6	1,194,348	22.0			1,282,746	22.0	1,282,746	22.0
ADR Coordinators	154,035	2.9	208,661	4.0			251,472	4.0	251,472	4.0
Account Clerk			689,791	17.0			846,060	19.5	846,060	19.5
Account Clerk II	422,310	11.3	35,436	0.9						
Account Clerk III	314,195	7.0	31,339	0.6						
Account Clerk IV	190,831	3.8	50,814	1.0						
Account Clerk, ODR	12,232	0.3								
Accountant I	55,031	1.0	55,524	1.0			57,084	1.0	57,084	1.0
Accountant II	67,660	1.0	62,892	1.0			66,084	1.0	66,084	1.0
Administrative Assistant	109,088	1.3	167,316	2.0			175,536	2.0	175,536	2.0
Administrative Specialist I							663,114	15.0	663,114	15.0
Administrative Specialist II							478,368	9.0	478,368	9.0
Administrative Specialist III							181,800	3.0	181,800	3.0
Assistant Division Clerk	2,530,315	77.6	209,998	6.3						
Auxiliary Services			126,075	5.4						
Bailiff	107,703	4.5	34,071	1.2						
Business Manager	48,828	0.8	60,708	1.0			62,124	1.0	62,124	1.0
Clerk of Court I	402,150	9.8	407,403	9.8			412,235	9.6	412,235	9.6
Clerk of Court II	697,724	14.7	675,612	13.9			863,742	17.8	863,742	17.8
Clerk of Court III	1,005,604	19.5	989,420	18.9			1,216,562	22.2	1,216,562	22.2
Clerk of Court IV	256,460	4.4	290,033	5.0			309,576	5.0	309,576	5.0
Clerk of Court V	117,288	1.8								
Clerk of Court VI	81,617	1.2	170,733	2.4			218,916	3.0	218,916	3.0
Clerk of Court VII	493,498	6.1	403,339	5.1			376,920	5.0	376,920	5.0
Clerk of Court VIII	204,112	2.6	316,005	3.8			357,180	4.0	357,180	4.0
Communication/Public Education Coordin.			52,488	0.8			34,692	0.5	34,692	0.5
Computer Technician I	78,629	1.6	136,678	2.9			170,316	3.0	170,316	3.0
Computer Technician II	366,712	6.5	337,968	6.0			355,680	6.0	355,680	6.0
Computer Technician III	66,083	1.0	67,128	1.0			70,872	1.0	70,872	1.0
Court Clerk I	1,434,619	55.6	201,020	7.6						

**Judicial Branch
Trial Courts
Schedule 3**

Court Clerk II	9,992,610	310.2	853,336	25.6					
Court Clerk III	6,170,390	148.0	526,592	12.3					
Court Clerk IV	1,336,377	28.4	181,616	4.0					
Court Judicial Assistant			27,246,878	775.5		29,759,373	847.4	30,915,993	884.4
Court Reporter I	489,949	12.7	472,803	12.4		2,283,755	57.2	2,283,755	57.2
Court Reporter I (Real-Time)	160,491	2.8	256,975	4.1		290,592	4.5	290,592	4.5
Court Reporter II	3,389,643	60.4	3,240,731	58.2		4,315,651	77.4	4,886,155	88.4
Court Reporter II (Real-Time)	495,773	8.0	821,988	13.2		875,316	13.9	875,316	13.9
Data Specialist	19,484	0.5	19,698	0.5		20,022	0.5	20,022	0.5
Director - Office of Dispute Resolution	100,222	1.0	101,808	1.0		105,576	1.0	105,576	1.0
District Administrator I	1,431	0.0	64,680	0.8					
District Administrator II	473,197	5.7	403,308	4.8		443,556	5.0	443,556	5.0
District Administrator III	344,403	4.0	490,973	5.9		669,468	7.0	669,468	7.0
District Administrator IV	697,099	6.9	596,778	5.8		647,364	7.0	647,364	7.0
District Administrator V	425,591	4.0	432,336	4.0		354,744	3.0	354,744	3.0
Division Clerk	9,024,300	218.2	792,418	18.5					
Division Specialist	76,116	2.0	76,730	2.1		76,380	2.0	76,380	2.0
Electronic Recording Operator	16,230	0.5	35,157	1.2		30,840	1.0	30,840	1.0
Facilities Planner/Designer			28,238	0.4		37,752	0.5	37,752	0.5
Jury Commissioner I	572,611	11.4	594,143	11.8		634,460	12.1	634,460	12.1
Law Clerk	2,436,065	57.2	1,975,783	53.3		6,066,780	147.5	6,469,644	158.5
Legal Research Attorney	257,261	5.2	274,783	5.7					
Management Analyst II	44,701	0.6	104,860	1.5					
Management Analyst III	65,412	0.8	23,774	0.3					
Managing Court Reporter	387,004	6.4	433,455	7.2		464,496	7.0	464,496	7.0
Managing Court Reporter (Real Time)						125,676	2.0	125,676	2.0
Program Assistant	45,180	1.0	45,672	1.0		47,773	1.0	47,773	1.0
Programmer II	93,773	1.5	57,960	1.0		59,964	1.0	59,964	1.0
Programmer III			51,032	0.6		86,880	1.0	86,880	1.0
Projects Manager	45,039	0.7	60,780	1.0		62,868	1.0	62,868	1.0
Regional Trainers			447,163	8.0		462,880	8.0	462,880	8.0
Scheduler	91,692	2.9	83,608	2.7		90,324	3.0	90,324	3.0
Secretary II	83,331	2.4	4,861	0.1					
Secretary III	69,517	1.5	3,725	0.1					
Specialist			1,098,767	23.9					
Staff Development Administrator	172,571	1.9	166,006	1.8		183,000	2.0	183,000	2.0
Staff Assistant I	592,175	13.3	682,816	15.1					
Staff Assistant II	472,657	9.1	356,516	6.8					
Support Services			109,388	2.9		274,764	9.0	274,764	9.0

**Judicial Branch
Trial Courts
Schedule 3**

Supervisor I			1,885,522	36.5		2,085,282	40.0	2,085,282	40.0
Supervisor II			619,556	10.0		815,928	13.0	815,928	13.0
Unit Supervisor I	844,952	16.9	100,591	2.2					
Unit Supervisor II	451,721	8.1	51,125	0.8					
Unit Supervisor III	724,224	11.5	135,188	2.1					
Employee Contracts (previously shown in FTE detail)									
Court Reporters for Visiting Judges	11,907	0.1	30,167	0.5		15,000	0.5	15,000	0.5
Rural Bailiffs	216,452	8.1	215,283	7.8		210,000	10.0	210,000	10.0
Grant Match	377,419	5.6	426,249	8.5		166,078	2.0	166,078	2.0
Court Reporters - Sr Judges						52,000	1.0	52,000	1.0
Non-Judge Position Subtotal	57,024,308	1,298.1	59,616,940	1,367.8		67,033,817	1,509.4	69,163,805	1,568.4
Continuation Salary Subtotal	80,616,851	1,515.6	84,705,412	1,593.3		94,800,590	1,746.4	98,808,561	1,821.4
PERA on Continuation Subtotal	8,960,214		9,270,567			10,596,874		11,069,600	
Amortization Equalization Disbursement			594,337			1,137,607		-	
Supplemental Amortization Equalization Disbursement						237,001		-	
Medicare on Continuation Subtotal	964,788		1,053,681			1,374,609		1,432,724	
Other Personal Services:									
Hearing/Language Interpreters	37,697								
Broomfield County Staff	224,994		207,670			231,744		231,744	
Other/General	421,128		658,603			417,553		417,553	
Overtime Wages	96,610		86,575			90,000		90,000	
Retirement / Termination Payouts	510,812	12.8	657,099	15.2		600,000	13.6	600,000	13.6
Consulting Services			415,291						
Unemployment Insurance	43,998		64,422			40,000		40,000	
Federal Grants	720,771		1,198,100					-	
Personal Services Subtotal (all above)	92,597,864	1,528.4	98,911,758	1,608.5		109,525,978	1,760.0	112,690,182	1,835.0
General Fund	84,504,084	1,441.5	91,852,728	1,521.6		99,979,215	1,673.1	98,642,648	1,748.1
Cash Funds	7,373,009	86.9	5,860,931	86.9		9,546,763	86.9	14,047,534	86.9
Federal Fund	720,771		1,198,100			-		-	

**Judicial Branch
Trial Courts
Schedule 3**

Pots Expenditures/Allocations:											
Salary Survey (non-add)								3,956,425		n/a	
Anniversary (non-add)								952,625		n/a	
Amortization Equalization Disbursement (non-add)								1,111,488		n/a	
Supplemental Amortization Equalization Disbursement (non-add)								162,722		n/a	
Health/Life/Dental (GF)	4,396,804		5,908,959					6,732,315		n/a	
Health/Life/Dental (CF)								233,820		n/a	
Short-Term Disability (GF)	81,284		68,346					101,897		n/a	
Short-Term Disability (CF)								2,045		n/a	
Base Personal Services Total	97,075,952	1,528.4	104,889,064	1,608.5				116,596,055	1,760.0	112,690,182	1,835.0
General Fund	88,982,172	1,441.5	97,830,033	1,521.6				106,813,427	1,673.1	98,642,648	1,748.1
Cash Funds	7,373,009	86.9	5,860,931	86.9				9,782,628	86.9	14,047,534	86.9
Federal Funds	720,771		1,198,100					-		-	
Difference: (Request Year FTE are non-add)								(2,060,910)	(38.1)	(2,331,310)	(43.0)
FY 2009 Decision Items:											
#1 - Trial Court Staff (GF)										27,252	0.5
#1 - Trial Court Staff (CF)										976,813	28.0
#6 - Judicial Education (CF)										153,097	2.0
#8 - Probate Audit Response (GF)										162,522	3.0
Total Decision Items										1,319,684	33.5
General Fund										189,774	3.5
Cash Funds										1,129,910	30.0
Total Personal Services	97,075,952	1,528.4	104,889,064	1,608.5	98,558,722	1,715.0	114,535,145	1,721.9	111,678,556	1,868.5	
General Fund	88,982,172	1,441.5	97,830,033	1,521.6	91,735,045	1,628.1	104,752,517	1,635.0	96,520,336	1,751.6	
Cash Funds	7,373,009	86.9	5,860,931	86.9	6,823,677	86.9	9,782,628	86.9	15,158,220	116.9	
Federal Funds	720,771		1,198,100		-		-		-		

**Judicial Branch
Trial Courts
Schedule 3**

OPERATING EXPENDITURES										
2150 Other Cleaning Services	1,391		10,700				9,592		9,763	
2160 Custodial Services	12		17				15		15	
2170 Waste Disposal	3,761		2,072				1,857		1,891	
2210 Other Maintenance & Repair Services	4,257		3,834				3,437		3,498	
2220 Building Maintenance & Repair	29,173		19,340				17,337		17,647	
2230 Equipment Maintenance & Repair	154,070		243,592				218,359		222,265	
2231 ADP Equipment Maintenance & Repair	24,475		20,213				18,119		18,444	
2232 Software Maintenance	7,240		14,519				13,015		13,248	
2250 Misc Rentals	16,711		19,768				17,721		18,038	
2251 Motor Pool Vehicle Rental	550		525				470		479	
2252 State Motor Pool/Fleet Mileage Charge	18,701		24,470				21,935		22,328	
2253 Other Rentals	553,590		626,331				561,451		571,495	
2255 Office & Room Rentals	3,129		6,765				6,064		6,172	
2266 Software Rental	203									
2510 General Travel - In State	120,085		138,218				123,900		126,117	
2511 Employee Common Carrier - In State	21,026		20,072				17,993		18,314	
2512 Employee Subsistence - In State	41,982		59,495				53,332		54,286	
2513 Employee Mileage - In State	183,201		268,544				240,726		245,033	
2520 General Travel - Witness, In State	3,641		2,885				2,586		2,633	
2521 Witness Common Carrier - In State			302				271		276	
2522 Witness Subsistence - In State	662		910				816		831	
2523 Witness Mileage - In State	9,713		5,239				4,696		4,780	
2530 General Travel - Out of State	16,981		22,469				20,141		20,501	
2531 Empl. Common Carrier - Out of State	10,574		16,138				14,466		14,725	
2532 Employee Subsistence - Out of State	2,972		5,981				5,361		5,457	
2533 Employee Mileage - Out of State			1,143				1,025		1,043	
2541 Witness Common Carrier - Out of State	555		5,057				4,533		4,614	
2543 Witness Mileage - Out of State			117				105		107	
2610 Advertising / Notices	25,731		29,044				26,035		26,501	
2630 Phone	14,338		12,997				11,651		11,859	
2631 Communication - Outside Sources	707,954		630,177				564,898		575,004	
2680 Printing	46,009		45,670				40,939		41,671	
2681 Photocopy Reimbursement	1,827		187				168		171	
2710 Medical Services			333				298		303	
2810 Freight	19,510		8,741				7,835		7,975	
2820 Process Service	222,963		213,551				191,430		194,855	
2830 Storage & Moving	7,119		10,124				9,076		9,238	
2831 Storage Services	64,288		77,708				69,658		70,904	
3110 Other Supplies	133,665		120,922				108,396		110,335	
3113 Judicial Robes & Cleaning	14,397		23,935				21,455		21,839	
3114 Custodial Supplies	461		1,156				1,037		1,055	

**Judicial Branch
Trial Courts
Schedule 3**

3115 Data Processing Supplies	43,947		38,714			34,704		35,325
3116 Software	44,207		65,219			58,463		59,509
3117 Educational Supplies	7,356		14,503			13,001		13,233
3118 Food	135,320		173,976			155,954		158,744
3119 Medical Supplies	227		1,356			1,215		1,237
3120 Books / Subscriptions	150,696		265,766			238,236		242,498
3121 Other Office Supplies	1,021,085		1,008,067			903,643		919,809
3122 Photographic Supplies	380		589			528		537
3123 Postage	410,393		334,449			299,804		305,167
3124 Copier Charges & Supplies	362,563		533,769			478,476		487,036
3126 Repair & Maintenance Supplies	12,801		3,386			3,035		3,090
3128 Noncapitalized Non-IT Equipment	414,300		424,193			380,251		387,054
3132 Noncapitalized Office Furniture and Fixtures	254,601		906,767			812,837		827,379
3140 Noncapitalized IT Equipment (PC's)	145,978		488,284			437,704		445,534
3141 Noncapitalized IT Equipment (Servers)	5,025		7,882			7,066		7,192
3142 Noncapitalized IT Equipment (Network)	1,948		9,849			8,829		8,987
3143 Noncapitalized IT Equipment (Other IT Components)	150,173		317,138			284,286		289,372
3146 Noncapitalized Software	1,024		6,562			5,882		5,987
4100 Other Operating Expenditures	11,652		20,684			18,542		18,873
4110 Cash Shortages	225							
4140 Dues / Memberships	4,808		7,493			6,717		6,837
4151 Interest - Late Payments	613		978			877		893
4170 Fees	20,552		15,274			13,691		13,936
4190 Client Care Expense			520			466		474
4220 Registration Fees	38,659		41,686			37,368		38,037
4240 Employee Moving Expense			108			96		98
4260 Non-Employee Reimbursements	672		3,772			3,381		3,441
6212 IT Servers	242,901							
6214 Other IT Purchases			7,729			6,928		7,052
6215 IT Network			53,282			47,763		48,617
6216 IT Server Software	50,000							
6280 Capitalized Other Equipment	57,531		79,972			71,688		72,970
Operating Expenditures Subtotal	6,076,552		7,545,228			6,763,633		6,884,633

**Judicial Branch
Trial Courts
Schedule 3**

FY 2009 Decision Items:										
#1 - Trial Court Staff (GF)										976
#1 - Trial Court Staff (CF)										26,600
#6 - Judicial Education (CF)										11,820
#8 - Probate Audit Response (GF)										9,810
Total Operating Expenditures	6,076,552		7,545,228		6,693,883		6,763,633		6,933,839	
General Fund	168,787		223,951		268,264		268,264		279,050	
Cash Funds	5,907,765		7,321,277		6,425,619		6,495,369		6,654,789	
TOTAL TRIAL COURT PROGRAM LINE	103,152,504	1528.4	112,434,292	1608.5	105,252,605	1715.0	121,298,778	1721.9	118,612,395	1868.5
General Fund	89,150,959	1441.5	98,053,984	1521.6	92,003,309	1628.1	105,020,781	1635.0	96,799,386	1751.6
Cash Funds	13,280,774	86.9	13,182,208	86.9	13,249,296	86.9	16,277,997	86.9	21,813,009	116.9
Federal Funds	720,771		1,198,100		-		-		-	
TRIAL COURT PROGRAM RECONCILIATION										
Previous Year Long Bill Appropriation	89,178,524	1,555.1	94,706,588	1,597.0			101,474,583	1,672.0	108,045,441	1,760.0
Unfunded FTE/Vacancy Savings		(68.6)		(77.5)				(38.1)		
Prior Year Salary Survey	2,508,959		3,681,315				2,175,866		3,956,425	
Prior Year Anniversary	620,340								762,100	
JBC Base Reduction	(171,789)		(183,754)				(489,473)		(225,778)	
Funded Decision Items	2,549,715	41.7	3,270,434	75.0						
Request Year Decision Items									1,368,890	(33.5)
Special Legislation:										
Special Bill HB04-1021 (Alcohol Consumption)	8,377	0.2								
Special Bill HB04-1256 (Water Supply Agreements)	10,000									
SB06-61 - Hearing Interpretation for Hearing Impaired			(27,817)				(27,817)			
HB06-1028 - Increasing the number of Judges			931,878	16.0			931,878	16.0		
HB07-1054 - Increasing the number of Judges							2,792,836	45.0	4,621,771	75.0
Custodial Appropriation (Grants)	732,637		817,950							
FY 2006 Supplemental (HB06-1220) Fleet Fuel Supp.	2,462									
FY 2007 Supplementals:										
Payroll FTE Transfer			(92,032)	(2.0)			(92,032)	(2.0)		
Mileage Reimbursement (SB06-173)			55,164				55,164			
FY 2007 Decision Item Annualization - 12th month							289,714			

**Judicial Branch
Trial Courts
Schedule 3**

FY 2008 Decision Items:										
#102 - Trial Court Staff							883,632	28.0	79,057	
#103- Magistrates and Staff							51,090	1.0	4,489	
Transfer (GF)	(644,890)		(42,381)							
Restriction (CF)			(75,728)							
RollForward (CF)	(150,005)		150,005							
Reversion (FF)	(16,816)		(48,301)							
Reversion (GF)										
Total Long Bill Appropriation/Request	94,627,514	1,528.4	103,143,321	1,608.5			108,045,441	1,721.9	118,612,395	1,801.5
POTS Appropriation Allocation:										
Salary Survey	3,708,038		2,807,801				3,956,425		n/a	
Anniversary	-		-				952,625		n/a	
Amortization Equalization Disbursement	75,267		567,336				1,111,488		n/a	
Supplemental Amortization Equalization Disbursement	-		-				162,722		n/a	
HLD	4,661,305		5,848,233				6,966,135		n/a	
STD	80,381		67,601				103,942		n/a	
POTS Subtotal	8,524,991		9,290,971				13,253,337		-	
Total Trial Court Program Reconciliation	103,152,505	1,528.4	112,434,292	1,608.5	n/a		121,298,778	1,721.9	118,612,395	1,801.5
CAPITAL OUTLAY										
Capital Outlay	481,230		1,029,387				868,700		541,421	
FY 2009 Decision Items:										
#1 - Trial Court Staff (CF)									108,001	
#6 - Judicial Education (CF)									8,642	
#8 - Probate Audit Response (GF)									12,963	
Total Capital Outlay (GF)	481,230		1,029,387		141,023		868,700		671,027	
General Fund	481,230		-		141,023		141,023		12,963	
Cash Funds	-		1,029,387		-		727,677		658,064	

**Judicial Branch
Trial Courts
Schedule 3**

CAPITAL OUTLAY RECONCILIATION									
Prior Year Appropriation	61,547		481,230		n/a		1,029,387		868,700
Prior Year Annualization	(61,547)		(481,230)				(724,643)		(141,023)
Funded Decision Items	481,230		724,643				141,023		
Special Legislation:									
HB06-1028 - Increasing the number of Judges			304,744				(304,744)		
HB07-1054 - Increasing the number of Judges (FY08 impact)							727,677		(727,677)
HB07-1054 - Increasing the number of Judges (FY09 impact)									541,421
Transfer									
Reversion									
Total Capital Outlay Reconciliation	481,230		1,029,387		n/a		868,700		541,421

MANDATED COSTS									
Court Appointed Counsel	7,770,194		9,053,237				10,064,212		10,064,212
Jury Costs	1,797,814		1,288,489				1,496,032		1,496,032
Court Costs	4,222,041	25.0	1,763,032				2,040,043		2,040,043
FY 2009 Decision Items:									
#4 - CAC Rate Increase (GF)									1,358,504
Total Mandated Costs	13,790,049	25.0	12,104,758	0.0	13,600,287		13,600,287		14,958,791
General Fund	13,468,688	25.0	11,940,646		13,115,287		13,115,287		14,473,791
Cash Funds	321,361		164,112		485,000		485,000		485,000

MANDATED COSTS RECONCILIATION									
Long Bill Appropriation	12,636,707	25.0	13,267,992	25.0	n/a		12,364,550		n/a
Funded Decision Items			(903,442)	(25.0)					
JBC Figure-Setting Action - CAC Rate Increase							520,000		
Special Legislation:									
SB06-061 - Interpretation for Hearing Impaired			(4,201)				(21,331)		
FY 2006 Supplemental (HB06-1220)	631,285								
FY 2007 Supplementals:									
Mileage Reimbursement (SB06-173)			36,545				36,545		
Mandated cost adjustment			700,523				700,523		

**Judicial Branch
Trial Courts
Schedule 3**

Pots Allocations	90,714									
Transfer	644,990		(32,445)							
Restriction	(213,639)		(320,889)							
Reversion	(8)		(639,325)							
Total Mandated Costs Reconciliation	13,790,049	25.0	12,104,758	0.0	n/a		13,600,287		n/a	

INTERPRETERS										
Language Interpreters	0		3,181,249	25.0			2,883,666	25.0	2,883,666	25.0
JBC Base Reduction									(2,483)	
POTS Appropriation Allocation:							99,852			
Total Interpreters	0		3,181,249	25.0	2,883,666	25.0	2,983,518	25.0	2,881,183	25.0
General Fund	-		3,138,162	25.0	2,833,666	25.0	2,933,518	25.0	2,831,183	25.0
Cash Funds	-		43,087		50,000		50,000		50,000	

INTERPRETERS RECONCILIATION										
Long Bill Appropriation			0		n/a		2,705,561	25.0	n/a	
FY 2007 Funded Decision Items:										
#113 - Language Interpreter Program			2,705,561	25.0						
FY 2007 Supplementals:										
Mileage Reimbursement (SB06-173)			8,105				8,105			
Language Interpreter Cost Increase			170,000				170,000			
Pot Allocations			103,739				99,852			
Transfer			200,768							
Restriction			(6,913)							
Reversion			(11)							
Total Interpreters Reconciliation	0		3,181,249	25.0	n/a		2,983,518	25.0	n/a	

DISTRICT ATTORNEY MANDATED COSTS										
DA Mandated Costs	1,879,174		2,027,885				1,915,667		1,926,052	
Total DA Mandated	1,879,174		2,027,885		1,915,667		1,915,667		1,926,052	
General Fund	1,772,849		1,928,795		1,790,667		1,790,667		1,801,052	
Cash Fund	106,325		99,090		125,000		125,000		125,000	

**Judicial Branch
Trial Courts
Schedule 3**

DA MANDATED RECONCILIATION									
Long Bill Appropriation	1,911,899		1,966,899		n/a		1,962,733		n/a
JBC Staff Adjustment			(4,166)				(47,066)		
FY 2006 Supplemental (HB06-1220)	55,000								
Transfer			91,066						
Restriction	(18,675)								
Reversion	(69,050)		(25,914)						
Total DA Mandated Reconciliation	1,879,174		2,027,885		n/a		1,915,667		n/a

SEX OFFENDER SURCHARGE					
Total Sex Offender Surcharge (GF)	15,535	21,021	24,988	24,988	#REF!

SEX OFF. SURCHARGE RECONCILIATION									
Long Bill Appropriation	19,665		15,535		n/a		21,021		n/a
Sex Offender Surcharge Adj (18-21-103 (2)(a)) - 5%	(4,130)		5,486				3,967		
Total Sex Off. Surcharge Reconciliation	15,535		21,021		n/a		24,988		n/a

VICTIM COMPENSATION *					
Total Victim Compensation	9,275,866	9,316,013	9,654,000	12,120,121	12,120,121
Cash Funds	9,275,866	9,316,013	9,115,000	11,581,121	11,581,121
Cash Funds Exempt	-	-	539,000	539,000	539,000

VICTIM COMPENSATION RECONCILIATION									
Long Bill Appropriation	9,200,000		9,654,000		n/a		9,654,000		n/a
Adjustment (Continuously Approp.- Info only)	454,000						(435,198)		
Special Bill - SB07-055 - Surcharge for Crime Victims							2,901,319		
Reversion	(378,134)		(337,987)						
Total Victim Comp. Reconciliation	9,275,866		9,316,013		n/a		12,120,121		n/a

VICTIM ASSISTANCE *					
Total Victim Assistance	11,456,949	13,032,626	12,003,000	15,095,039	15,095,039
Cash Funds	11,456,949	13,032,626	11,651,000	14,743,039	14,743,039
Cash Funds Exempt	-	-	352,000	352,000	352,000

**Judicial Branch
Trial Courts
Schedule 3**

VICTIM ASSISTANCE RECONCILIATION										
Long Bill Appropriation	11,100,000		12,003,000		n/a		12,003,000		n/a	
Special Bill - SB07-055 - Surcharge for Crime Victims							1,284,752			
Adjustment (Continuously Approp.- Info only)	903,000		1,600,000				1,807,287			
Reversion	(546,051)		(570,374)							
Total Victim Assistance Reconciliation	11,456,949		13,032,626		n/a		15,095,039		n/a	

FEDERAL FUNDS AND OTHER GRANTS										
Federal Funds and Other Grants (CF)	178,442		797,282		863,000		863,000		863,000	
Federal Funds and Other Grants (CFE)	61,001	6.0	37,379	6.0	383,469	6.0	383,469	6.0	383,469	6.0
Federal Funds and Other Grants (FF)	821,156	2.5	457,350	2.5	1,050,158	2.5	1,050,158	2.5	1,050,158	2.5
Total Federal Funds and Other Grants	1,060,599	8.5	1,292,011	8.5	2,296,627	8.5	2,296,627	8.5	2,296,627	8.5

FF AND GRANTS RECONCILIATION										
Long Bill Appropriation	1,041,627	8.5	1,041,627	8.5	n/a		2,146,627	8.5	n/a	
FY2007 Supplemental/FY2008 Budget Amendment			1,005,000				150,000			

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**Judicial Branch
Trial Courts
Schedule 5 - Line Item to Statute**

TRIAL COURTS

This Long Bill Group funds the costs associated with district courts in 22 judicial districts, 64 county courts, and 7 water courts. Each judicial district includes one district court and a county court in each county served by the district. The Second Judicial District (Denver) also includes a probate court and a juvenile court. However, the Denver County Court is not part of the state court system. The district courts are trial courts of general jurisdiction and have appellate jurisdiction over final judgements of county courts and municipal courts. The county courts have limited jurisdiction, as set by statute. County courts have appellate jurisdiction over municipal courts. Water courts are separately created by the Water Right Determination and Administration Act of 1969 and have general jurisdiction over water use, water rights, and water administration.

Long Bill Group Line Item Description

	Line Item Description	Programs Supported by Line Item	Statutory Cite
Trial Court Programs	This line funds both the personnel and operating costs for all trial court FTE. This includes judges, court clerks, administrative staff, bailiffs, and all other staff that is essential to running the courts. All operating costs of all 22 districts are funded from this line as well.	Trial Court Programs	Article VI, Colo. Const., C.R.S. § 13-5-101, et seq., and 13-6-101, et seq.
Capital Outlay	This line funds capital costs associated with new staff. Capital outlay appropriations are for one-year only and are used to purchase new furniture for new staff.	Trial Court Programs	C.R.S. § 13-3-105 and 108
Mandated Costs	This line pays for all statutorily-mandated expenses such as court-appointed counsel, jury costs (mileage & daily stipend for jurors), and costs associated with convening a grand jury and other such necessary costs.	Trial Court Programs	C.R.S. Tittles 12,13,14,15,19,22,25 and 27
Interpreters	This line pays for language interpretation services in the state's trial courts.	Trial Court Programs	C.R.S. § 13-90-113 and 13-90-114
District Attorney Mandated Costs	This line pays for required costs associated with prosecuting cases from the DA's office. This line is requested and administered by the Colorado District Attorney's Council (CDAC).	Trial Court Programs	C.R.S. § 16-18-101
Sex Offender Surcharge Fund Program	Convicted sex offenders are assessed a fee upon conviction and of that amount, 5% is given to the clerk's office to cover costs associated with the collection of the fee. This line is where the 5% portion of the fee is appropriated.	Trial Court Programs	C.R.S. § 18-21-101 and 103
Victim Compensation	This is a pass-through of funding that the Judicial Branch collects from convicted offenders and then gives to local VALE boards in support of victim's programs.	Trial Court Programs and Probation Programs	C.R.S. § 24-4.1-100.1, et seq.
Victim Assistance	This is a pass-through of funding that the Judicial Branch collects from convicted offenders and then gives to local VALE boards in support of victim's programs.	Trial Court Programs and Probation Programs	C.R.S. § 24-4.2-100.1, et seq.
Federal Funds and Other Grants	This line supports various Trial Court grant programs.	Trial Court Programs	C.R.S. § 13-3-101, et seq.

**Judicial Branch
Trial Court Programs
Assumptions and Calculations**

	<i>FTE</i>	Total	GF	CF	CFE	FF
PERSONAL SERVICES						
FY08 Personal Services Appropriation		98,558,722	91,735,045	6,823,677		
<i>FTE</i>	1,715.0		1,628.1	86.9		
Prior Year Salary Survey		3,956,425	3,956,425			
Prior Year Anniversary (Annualized)		762,100	762,100			
JBC Base Adjustment		(225,778)	(206,554)	(19,224)		
HB07-1054 - Increasing the Number of Judges	45.0	2,723,086		2,723,086		
12th month funding for decision item		83,546	83,546			
Total Personal Services Base	1,760.0	105,858,101	96,330,562	9,527,539	-	-
<u>Special Legislation</u>						
HB07-1054 Increasing the Number of Judges (year 2)	75.0	4,500,771		4,500,771		
Total Special Legislation	75.0	4,500,771	-	4,500,771	-	-
<u>Decision Items/Budget Amendments</u>						
#1 - Trial Court Staff	28.5	1,004,065	27,252	976,813		
#6 - Judicial Education	2.0	153,097		153,097		
#8 - Probate Audit Response	3.0	162,522	162,522			
Total Decision Items	33.5	1,319,684	189,774	1,129,910	-	-
	-					
FY2009 Personal Services Base	1,868.5	111,678,556	96,520,336	15,158,220	-	-
OPERATING EXPENSE						
FY08 Long Bill		6,693,883	268,264	6,425,619		
HB07-1054 - Increasing the Number of Judges		69,750		69,750		
<u>Special Legislation</u>						
HB07-1054 Increasing the Number of Judges (year 2)		121,000		121,000		
Total Special Legislation		121,000	-	121,000	-	-
<u>Decision Items/Budget Amendments</u>						
#1 - Trial Court Staff		27,576	976	26,600		
#6 - Judicial Education		11,820		11,820		
#8 - Probate Audit Response		9,810	9,810			
Total Decision Items		49,206	10,786	38,420	-	-
Operating & Travel Base		6,933,839	279,050	6,654,789	-	-
TOTAL PERSONAL SERVICES/OPERATING	1,868.5	118,612,395	96,799,386	21,813,009	-	-

Judicial Branch

Trial Court Programs

Assumptions and Calculations

CAPITAL OUTLAY

FY08 Long Bill	141,023	141,023	727,677		
HB07-1054 - Increasing the Number of Judges	727,677		727,677		
Annualization of Capital Outlay	(868,700)	(141,023)	(727,677)		
FY08 Base	-	-	-	-	-
<u>Special Legislation</u>					
HB07-1054 Increasing the Number of Judges (year 2)	541,421		541,421		
Total Special Legislation	541,421	-	541,421	-	-
<u>Decision Items/Budget Amendments</u>					
#1 - Trial Court Staff	108,001		108,001		
#6 - Judicial Education	8,642		8,642		
#8 - Probate Audit Response	12,963	12,963			
Total Decision Items	129,606	12,963	116,643	-	-
TOTAL CAPITAL OUTLAY	671,027	12,963	658,064	-	-

MANDATED COSTS

FY08 Long Bill	-	13,600,287	13,115,287	485,000	
Mandated Cost Base	-	13,600,287	13,115,287	485,000	-
<u>Decision Items/Budget Amendments</u>					
#4 - CAC Rate Increase		1,358,504	1,358,504		
Total Decision Items		1,358,504	1,358,504	-	-
TOTAL MANDATED COSTS	-	14,958,791	14,473,791	485,000	-

INTERPRETERS

FY08 Long Bill	25.0	2,883,666	2,833,666	50,000	
JBC Base Reduction		(2,483)	(2,483)		
Interpreter Base	25.0	2,881,183	2,831,183	50,000	-
TOTAL INTERPRETERS	25.0	2,881,183	2,831,183	50,000	-

DISTRICT ATTORNEY MANDATED COSTS

FY08 Long Bill		1,915,667	1,790,667	125,000	
DA Request Year Adjustment		10,385	10,385		
DA Mandated Base		1,926,052	1,801,052	125,000	-
TOTAL DISTRICT ATTORNEY MANDATED COSTS		1,926,052	1,801,052	125,000	-

**Judicial Branch
Trial Court Programs
Assumptions and Calculations**

SEX OFFENDER SURCHARGE

FY08 Long Bill	24,988	24,988			
Request Year Adjustment	(1,429)	(1,429)			
Sex Offender Surcharge Base	23,559	23,559	-	-	-
TOTAL SEX OFFENDER SURCHARGE	23,559	23,559	-	-	-

VICTIM COMPENSATION

FY08 Long Bill	9,654,000		9,115,000	539,000	
SB07-055 - Surcharge for Crime Victims	2,901,319		2,901,319		
Adjustment (Continuously Approp - Info Only)	(435,198)		(435,198)		
Victim Compensation Base	12,120,121	-	11,581,121	539,000	-
TOTAL VICTIM COMPENSATION	12,120,121	-	11,581,121	539,000	-

VICTIM ASSISTANCE

FY08 Long Bill	12,003,000		11,651,000	352,000	
SB07-055 - Surcharge for Crime Victims	1,284,752		1,284,752		
Adjustment (Continuously Approp - Info Only)	1,807,287		1,807,287		
Victim Assistance Base	15,095,039	-	14,743,039	352,000	-
TOTAL VICTIM ASSISTANCE	15,095,039	-	14,743,039	352,000	-

FEDERAL FUNDS AND OTHER GRANTS

FY08 Long Bill		2,296,627		863,000	383,469	1,050,158
<i>FTE</i>	8.5			-	6.0	2.5
Federal Funds/Grants Base	8.5	2,296,627	-	863,000	383,469	1,050,158
TOTAL FEDERAL FUNDS AND OTHER GRANTS	8.5	2,296,627	-	863,000	383,469	1,050,158

GRAND TOTAL	1902.0	168,584,794	115,941,934	50,318,233	1,274,469	1,050,158
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**Judicial Branch
Trial Courts
Schedule 4 - Source of Funding**

REVENUE SOURCE	Fund Number	Actual FY05-06	Actual FY06-07	Approp. FY07-08	Request FY08-09
Schedule 3 Total		141,111,906	154,439,243	147,771,863	#REF!
General Fund	100	104,889,260	115,082,609	109,908,940	#REF!
Cash Funds		<u>34,619,717</u>	<u>37,663,805</u>	<u>35,538,296</u>	<u>50,318,233</u>
Various Fees/Cost Recoveries	100		2,847,360	3,260,000	3,260,000
Judicial Stabilization Fund	16D		11,670,524	10,639,296	19,861,073
Water Adjudication Cash Fund	100		0	10,000	10,000
Crime Victim Compensation Fund	713		9,316,013	9,115,000	11,581,121
Victim & Witness Asst. Fund	714		13,032,626	11,651,000	14,743,039
Federal Funds and Other Grants	100		797,282	863,000	863,000
Cash Funds Exempt		<u>61,001</u>	<u>37,379</u>	<u>1,274,469</u>	<u>1,274,469</u>
Various Fees/Cost Recoveries	100		0	126,579	126,579
Crime Victim Compensation Fund	713		0	539,000	539,000
Victim & Witness Asst. Fund	714		0	352,000	352,000
Transfers from other Depts.	100		0	256,890	256,890
Federal Funds and Other Grants	100		37,379	383,469	383,469
Federal Funds		1,541,927	1,655,450	1,050,158	1,050,158

**Judicial Branch
 Probation
 Schedule 5 - Line Item to Statute**

This Long Bill Group funds the Probation function of the Branch. All personal services, operating and other program-specific costs related to the assessment and monitoring of offenders is funded within this Long Bill Group. Probation is a sentencing alternative available to the courts. The offender serves a sentence in the community under the supervision of a probation officer, subject to the conditions imposed by the court. There are varying levels of supervision that may be required under a probation sentence, and there are numerous services, ranging from drug counseling to child care, that may be provided to offenders sentenced to probation. The amount of supervision and the types of services vary depending on the profile and history of each offender. In addition, probation officers are responsible for investigating the background of persons brought before the court for sentencing.

Long Bill Group Line Item Description

	Line Item Description	Programs Supported by Line Item	Statutory Cite
Personal Services	This line funds probation FTE, which includes probation officers, probation supervisors and administrative staff.	All Probation Programs	18-1.3-202 C.R.S.
Operating Expenses	This line funds operating costs necessary to support the probation function of the Branch.	All Probation Programs	18-1.3-202 C.R.S.
Capital Outlay	This line funds capital costs associated with new staff. Capital outlay appropriations are for one-year only and are used to purchase new furniture for new staff.	All Probation Programs	13-3-101 C.R.S.
Offender Treatment and Services	This line funds the following treatment and services for Adult and Juvenile offenders throughout the state: EMH, drug testing, polygraph, UA's, pre-sentence sex offender evaluations, substance abuse treatment, education and vocational training and mental health services.	All Probation Programs	16-11-214 (1) (a), C.R.S.
Victims Grants	This line funds FTE and all costs associated with assisting victims of crime which include: victim notification of their rights and offender status; assistance with victim impact statement; assistance with restitution, and referrals to other services in the community.	Victim's Assistance Program	24-4.2-105 (2.5) (a) (II), C.R.S.
SB 91-94	Money is available from the Division of Youth Corrections (DHS) in order to provide community based services to reduce juvenile admissions and decrease the length of stay in State funded facilities.	Senate Bill 94	19-2-310, C.R.S.
SB03-318	This line provides funding to the drug offender treatment fund, to be distributed to local treatment boards, comprised of the district attorney or designee, chief public defender or designee and a probation officer for the treatment of substance abuse for drug and alcohol dependent offenders.	Senate Bill 03-318	18-18-404, C.R.S./18-18-405 C.R.S.
Federal Funds and Other Grants	This line supports various probation grant programs.	All Probation Programs	18-1.3-202, C.R.S.

Notes:

Sex Offender Intensive Supervision Program, Offender Services Program, Electronic Home Monitoring, Drug Offender Assessment Program, Substance Abuse Treatment and Sex Offender Assessment were all consolidated into the Offender Treatment and Services line beginning in FY2007. The ADDS program line was consolidated into Probation personal services and operating beginning in FY2008.

Genetic Testing was moved into the Operating line beginning in FY2007.

**Colorado Judicial Branch
Probation Division
Assumptions and Calculations**

	<i>FTE</i>	Total	GF	CF	CFE	FF
PERSONAL SERVICES						
FY08 Personal Services Appropriation		60,889,030	52,000,053	8,888,977		
<i>FTE</i>	<i>1,081.0</i>		<i>927.1</i>	<i>153.9</i>		
Prior Year Salary Survey		4,634,951	4,240,167	394,784		
Prior Year Anniversary (Annualized)		612,563	564,858	47,705		
JBC Base Adjustment		(132,273)	(113,610)	(18,663)		
FY2007 12th month of decision item funding		485,111	485,111			
Total Personal Services Base	<i>1,081.0</i>	66,489,382	57,176,579	9,312,803	-	-
<u>Decision Items/Budget Amendments</u>						
#2 - Probation Officers and Staff	<i>50.4</i>	2,584,423	2,584,423			
		-				
Total Decision Items	<i>50.4</i>	2,584,423	2,584,423	-	-	-
TOTAL PERSONAL SERVICES	1,131.4	69,073,805	59,761,002	9,312,803	-	-
OPERATING						
FY08 Long Bill		2,588,978	2,181,879	407,099		
Operating & Travel Base		2,588,978	2,181,879	407,099	-	-
<u>Decision Items/Budget Amendments</u>						
#2 - Probation Officers and Staff		98,280	98,280			
Total Decision Items		98,280	98,280	-	-	-
TOTAL OPERATING		2,687,258	2,280,159	407,099	-	-
CAPITAL OUTLAY						
FY08 Long Bill		381,564	381,564			
Annualization		(381,564)	(381,564)	-		
FY09 Base		-	-	-	-	-
<u>Decision Items/Budget Amendments</u>						
#2 - Probation Officers and Staff		224,832	224,832			
		-				
Total Decision Items		224,832	224,832	-	-	-
TOTAL CAPITAL OUTLAY		224,832	224,832	-	-	-

**Colorado Judicial Branch
Probation Division
Assumptions and Calculations**

OFFENDER SERVICES & TREATMENT

FY08 Long Bill	6,294,290	487,193	3,824,884	1,982,213	
FY09 Base	6,294,290	487,193	3,824,884	1,982,213	-
Decision Items/Budget Amendments					
#5 -Offender Services Spending Authority Increase	2,000,000		2,000,000		
Total Decision Items	2,000,000	-	2,000,000	-	-

TOTAL OFFENDER SERVICES & TREATMENT	8,294,290	487,193	5,824,884	1,982,213	-
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VICTIMS GRANTS

FY08 Long Bill	882,821			882,821	
<i>FTE</i>	<i>17.3</i>			<i>17.3</i>	
FY09 Base	882,821	-	-	882,821	-

TOTAL VICTIMS GRANTS	17.3	882,821	-	-	882,821	-
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SB91-94

FY08 Long Bill	1,906,837			1,906,837	
<i>FTE</i>	<i>25.0</i>			<i>25.0</i>	
FY09 Base	1,906,837	-	-	1,906,837	-

TOTAL SB91-94	25.0	1,906,837	-	-	1,906,837	-
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SB03-318 - TREATMENT FUNDING

FY08 Long Bill	2,200,000	2,200,000			
FY09 Base	2,200,000	2,200,000	-	-	-

TOTAL SB03-318 - TREATMENT FUNDING	2,200,000	2,200,000	-	-	-
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FEDERAL FUNDS & OTHER GRANTS

FY08 Long Bill	4,663,739		1,690,000	1,737,985	1,235,754
<i>FTE</i>	<i>32.3</i>	<i>-</i>	<i>2.0</i>	<i>17.8</i>	<i>12.5</i>
FY09 Base	4,663,739	-	1,690,000	1,737,985	1,235,754

TOTAL FEDERAL FUNDS & OTHER GRANTS	32.3	4,663,739	-	1,690,000	1,737,985	1,235,754
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GRAND TOTAL	1,206.0	89,933,582	64,953,186	17,234,786	6,509,856	1,235,754
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**Judicial Branch
Probation
Schedule 3**

ITEMS	ACTUAL FY 2006		ACTUAL FY 2007		APPROP. FY 2008		ESTIMATE FY 2008		REQUEST FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
PROBATION PERSONAL SERVICES										
Position Detail:										
Accountant III	19,649	0.3								
Administrative Specialist I							374,757	8.4	374,757	8.4
Administrative Specialist II							523,287	9.8	523,287	9.8
Administrative Specialist III							291,720	5.0	291,720	5.0
Administrative Supervisor I	70,567	1.6	123,268	2.7			185,652	4.0	185,652	4.0
Administrative Supervisor II	91,427	1.9	96,245	2.0			46,584	1.0	46,584	1.0
Chief Probation Officer I	145,717	2.0	148,020	2.0			157,152	2.0	157,152	2.0
Chief Probation Officer II	476,837	5.8	503,854	6.0			538,848	6.0	538,848	6.0
Chief Probation Officer III	315,136	3.7	371,616	4.0			394,704	4.0	394,704	4.0
Chief Probation Officer IV	915,010	8.9	920,784	9.1			985,152	9.0	985,152	9.0
Chief Probation Officer V	111,469	1.0	113,232	1.0			118,968	1.0	118,968	1.0
Community Resource Coordinator	130,815	3.0	77,966	1.8						
Computer Technician I	93,659	2.0	84,281	1.8			97,356	2.0	97,356	2.0
Computer Technician II	177,006	3.0	179,808	3.0			190,092	3.0	190,092	3.0
Deputy Chief Probation Officer	240,456	2.9	257,268	3.0			284,196	3.0	284,196	3.0
Drug Court Case Managers			52,025	1.4			54,200	1.4	54,200	1.4
Drug Court Division Clerk			97,736	2.8			83,753	3.1	83,753	3.1
Drug Court Coordinator			107,135	1.9			112,505	1.3	112,505	1.3
Drug Court Magistrate			99,075	2.7			247,394	2.4	247,394	2.4
Education Specialist	167,408	2.6	199,478	3.0			265,200	4.0	265,200	4.0
Facilities Planner/Designer			28,238	0.4			34,726	0.5	34,726	0.5
Human Resources Specialist			40,042	0.7						
Interstate Compact Coordinator	44,292	0.8	55,116	1.0			57,200	1.0	57,200	1.0
Management Analyst	301,400	4.0	666,370	8.8			681,514	9.0	681,514	9.0
PBX Operator	30,415	1.0	34,215	1.0			3,600	0.2	3,600	0.2
Probation Officer I	3,562,579	92.1								
Probation Officer II	6,519,081	148.0								
Probation Officer III	18,597,863	310.3								
Probation Officer			32,226,531	592.1			43,121,215	769.8	43,121,215	769.8
Probation Supervisor	4,804,710	64.9	4,509,471	58.9			7,462,560	85.1	7,462,560	85.1
Secretary I	175,291	7.2								
Secretary II	1,492,940	49.2								
Secretary III	1,313,444	33.0								
Support Services			3,127,506	93.7			4,964,408	136.1	4,964,408	136.1
Staff Assistant I	475,539	10.1	465,530	9.9			39,456	1.0	39,456	1.0
Staff Assistant II	575,777	11.0	524,019	9.9			15,628	0.4	15,628	0.4

**Judicial Branch
Probation
Schedule 3**

Staff Development Administrator	79,788	0.9	85,764	1.0		45,624	0.5	45,624	0.5
Programmer II						120,000	2.0	120,000	2.0
Employee Contracts (previously shown under FTE)									
Contract - Professional	58,475	2.3							
Contract - Court Interpreter - Spanish	6,863	0.2	9,923	0.3					
Continuation Salary Subtotal	40,993,612	773.7	45,204,516	825.7		61,497,451	1,075.9	61,497,451	1,075.9
PERA on Continuation Subtotal	4,139,970		4,429,414			6,241,991		6,241,991	
Amortization Equalization Disbursement			310,996			737,969		-	
Supplemental Amortization Equalization Disbursement						153,744		-	
Medicare on Continuation Subtotal	494,177		558,456			891,713		891,713	
Other Personal Services:									
Contractual Services	282,550		359,311			85,000		85,000	
Overtime Wages	31,135		41,213						
Retirement / Termination Payouts	371,812	8.2	437,026	10.0		330,000	5.1	330,000	5.1
Unemployment Compensation	16,881		2,839			10,000		10,000	
Personal Services Subtotal (all above)	46,330,138	781.9	51,343,771	835.7		69,947,868	1,081.0	69,056,155	1,081.0
General Fund	44,094,277	751.9	47,515,763	768.0		61,058,891	927.1	59,724,689	927.1
Cash Funds	2,235,861	30.0	3,828,008	67.7		8,888,977	153.9	9,331,466	153.9
POTS Expenditures/Allocations:									
Salary Survey - GF (non-add)						4,240,167		n/a	
Salary Survey - CF (non-add)						394,784		n/a	
Anniversary/PBP - GF (non-add)						706,073		n/a	
Anniversary/PBP - CF (non-add)						59,631		n/a	
Amortization Equalization Disbursement GF (non-add)						363,064		n/a	
Amortization Equalization Disbursement CF (non-add)						143,212		n/a	
Supplemental Amortization Equalization Disbursement GF (non-add)						94,781		n/a	
Supplemental Amortization Equalization Disbursement CF (non-add)						35,045		n/a	
Health/Life/Dental (GF)	2,186,866		3,004,451			3,905,135		n/a	
Health/Life/Dental (CF)						621,192		n/a	
Short-Term Disability (GF)	58,562		50,866			68,169		n/a	
Short-Term Disability (CF)						11,807		n/a	
Base Personal Services Total	48,575,566	781.9	54,399,088	835.7		74,554,171	1,081.0	69,056,155	1,081.0
General Fund	46,339,705	751.9	50,571,080	768.0		65,032,195	927.1	59,724,689	927.1
Cash Funds	2,235,861	30.0	3,828,008	67.7		9,521,976	153.9	9,331,466	153.9

**Judicial Branch
Probation
Schedule 3**

FY 2007 Supplemental (SB07-166) - Payroll FTE Transfer			(46,016)	(1.0)			(46,016)	(1.0)		
FY 2008 Decision Items										
#104 - Regular Probation Officers and Staff							5,336,670	111.5	485,111	
FY 2008 Budget Amendment - ADDS Program Transfer							4,493,943	86.2		
Transfer										
Reversion										
Total Long Bill Appropriation / Request	46,216,939	781.9	49,504,928	835.7			60,889,030	1,034.3	69,073,805	1,131.4
POTS Appropriation Allocation:										
Salary Survey	622,878		1,690,248				4,634,951		n/a	
Anniversary	-		-				765,704		n/a	
Amortization Equalization Disbursement	-		59,126				506,277		n/a	
Supplemental Amortization Equalization Disbursement	-		-				129,826		n/a	
HLD	1,678,573		3,092,295				4,526,327		n/a	
STD	57,176		52,491				79,976		n/a	
POTS Subtotal	2,358,627		4,894,160				10,643,061			-
Total Personal Services Reconciliation	48,575,566	781.9	54,399,088	835.7		n/a	71,532,091	1,034.3	69,073,805	1,131.4

PROBATION OPERATING EXPENDITURES										
2170 Waste Disposal	43		216				250		250	
2210 Other Maintenance & Repair Services	528		88				100		100	
2230 Equipment Maintenance & Repair	32,840		24,674				26,000		26,000	
2231 ADP Equipment Maint. & Repair	660		2,028				2,200		2,200	
2232 Software Maintenance	2,460		2,465				2,650		2,650	
2250 Misc Rentals	1,710		1,454				1,650		1,650	
2251 Motor Pool Vehicle Rental	6,300		13,499				15,200		15,200	
2252 Motor Pool Mileage Charge	18,729		26,590				27,900		27,900	
2253 Other Rentals	189,429		197,329				255,000		255,000	
2255 Office & Room Rentals	1,893		4,673				5,600		5,600	
2510 General Travel - In State Employees	85,232		93,321				95,000		95,000	
2511 Common Carrier - In State	17,801		15,860				16,500		16,500	
2512 Subsistence, Parking - In State	29,861		47,405				47,000		47,000	
2513 Mileage - In State	278,451		346,338				420,000		420,000	
2520 General Travel - In State Non-Employees	1,288		1,184				2,000		2,000	
2521 Other Non-Employee Common Carrier	899		34				500		500	

**Judicial Branch
Probation
Schedule 3**

2522 Non-Employee Subsistence	354	214		500	500
2523 Non-Employee Mileage	985	866		900	900
2530 General Travel - Out of State Employees	14,259	5,503		8,000	8,000
2531 Common Carrier - Out of State	5,181	3,196		4,500	4,500
2532 Subsistence - Out of State	1,887	708		1,200	1,200
2533 Mileage - Out of State	51	213		200	200
2540 General Travel - Out of State - Non Employees	2,344				
2541 Common Carrier - Out of State - Non Employees	1,685	825		500	500
2542 Per Diem-Out of State- Non Employee	633				
2550 Out of Country Travel	1,318				
2610 Advertising / Legal Notices	5,748	8,773		8,500	8,500
2630 Communications - State Telecommunications	8,136	6,677		7,000	7,000
2631 Communication - Outside Sources	410,394	409,292		500,000	500,000
2680 Printing	12,957	17,890		19,100	19,100
2681 Photocopy Reimbursement	242				
2710 Medical Services	6,084	9,080		8,500	8,500
2810 Freight	1,544	730		1,000	1,000
2820 Other Purchased Services	41,338	62,712		78,000	78,000
2830 Office Moving Services	1,999	90		500	500
2831 Storage Services	1,635	337		500	500
3110 Other Supplies	69,000	78,475		95,000	95,000
3112 Automotive Supplies		322		200	200
3113 Clothing and Uniform Allowance	2,437	589		500	500
3114 Custodial Supplies		976		1,000	1,000
3115 Data Processing Supplies	7,569	4,565		4,000	4,000
3116 Software	15,921	8,704		8,500	8,500
3117 Educational Supplies	4,503	16,180		22,000	22,000
3118 Food	40,461	43,817		45,000	45,000
3119 Medical Supplies	1,898	11,933		9,800	9,800
3120 Books / Subscriptions	16,479	11,930		12,000	12,000
3121 Other Office Supplies	161,973	186,565		331,728	331,728
3122 Photographic Supplies	855	1,213		1,500	1,500
3123 Postage	79,575	80,246		85,000	85,000
3124 Copier Charges & Supplies	133,596	169,446		199,000	199,000
3126 Repair & Maintenance Supplies	125	380		500	500
3128 Noncapitalized Non-IT Equipment	40,767	14,625		10,000	10,000

**Judicial Branch
Probation
Schedule 3**

3132 Noncapitalized Office Furniture & Fixtures	49,742	61,950		75,000	75,000
3140 Noncapitalized IT Equipment - PC's	33,336	21,274		25,000	25,000
3141 Noncapitalized IT Equipment - Servers	868	1,086		1,200	1,200
3143 Noncapitalized IT Equipment - Other Componen	18,135	18,706		19,000	19,000
4100 Other Operating Expenditures	1,546	4,233		5,000	5,000
4140 Dues / Memberships	2,011	1,215		1,500	1,500
4151 Interest - Late Payments	683	1,288		1,500	1,500
4170 Fees	4,514	2,122		1,500	1,500
4190 Patient and Client Care	66	1,911		2,100	2,100
4220 Registration Fees	66,723	33,387		75,000	75,000
Operating Expenditures Subtotal	1,939,679	2,081,402		2,588,978	2,588,978
FY 2009 Decision Items:					
#2 - Probation Officers and Staff (GF)					98,280
Total Probation Operating Expenditures	1,939,679	2,081,402	2,588,978	2,588,978	2,687,258
General Fund	1,844,114	1,963,799	2,181,879	2,181,879	2,280,159
Cash Fund	95,565	117,603	407,099	407,099	407,099
PROBATION OPERATING RECONCILIATION					
Long Bill Appropriation	1,913,467	2,011,113	n/a	2,050,158	n/a
FY 2006 Decision Items	95,185				
FY 2006 Supplemental (HB06-1220) - Fleet Fuel	2,462				
Special Bills:					
SB06-150 DNA Testing (GF)				69,745	
SB06-150 DNA Testing (CF)				8,250	
FY 2007 Decision Items					
#112 - Probation Officers and Staff		24,545			
#313a - Long Bill Clean-Up from Genetic Testing		14,500			
FY 2007 Supplemental - Mileage Reimb. Rate		87,231		87,231	
FY 2008 Decision Items					
#104 - Regular Probation Officers and Staff				149,243	
FY 2008 Budget Amendment - ADDS Program Transfer				224,351	
Transfer		910			
Restricted	(71,435)	(56,897)			
Reversion					
Total Probation Operating Reconciliation	1,939,679	2,081,402	n/a	2,588,978	n/a

**Judicial Branch
Probation
Schedule 3**

CAPITAL OUTLAY									
Capital Outlay	304,903		123,872				381,564		0
FY 2009 Decision Items:									
#2 - Probation Officers and Staff (GF)									224,832
Total Capital Outlay	304,903		123,872				381,564		224,832
General Fund	304,903		123,872				381,564		224,832
CAPITAL OUTLAY RECONCILIATION									
Long Bill Appropriation	0		341,484		n/a		87,291		n/a
Prior Year Annualization			(341,484)				(87,291)		
Funded Decision Items	341,484		87,291				381,564		
Transfer									
Reversion/Rollforward	(36,581)		36,581						
Total Capital Outlay Reconciliation (GF)	304,903		123,872		n/a		381,564		n/a

OFFENDER TREATMENT AND SERVICES									
Electric Home Monitoring			204,323				225,000		225,000
Drug Testing			569,794				620,000		620,000
Substance Abuse Treatment			1,781,918				2,120,000		2,120,000
Adult Polygraphs			191,897				250,000		250,000
Adult Sex Offender Treatment			434,416				650,000		650,000
GPS			91,892				100,000		100,000
Adult Sex Offender Assessment			685,478				774,000		774,000
Mental Health Services			341,645				500,000		500,000
Education/Vocation			93,730				99,290		99,290
General Medical Assistance			35,424				42,000		42,000
Emergency Housing			66,479				69,000		69,000
Transportation Assistance			81,672				85,000		85,000
Juvenile SO Treatment/Assessment			107,252				110,000		110,000
Juvenile SO Polygraphs			81,206				95,000		95,000
Domestic Violence Treatment			243,966				500,000		500,000
Interpreter Services			51,402				55,000		55,000

**Judicial Branch
Probation
Schedule 3**

FY 2009 Decision Items:									
#5 - Offender Services Spending Authority Increase									2,000,000
Total Offender Treatment and Services	0	5,062,494	6,294,290	6,294,290	6,294,290	8,294,290			
General Fund	-	487,193	487,193	487,193	487,193	487,193			
Cash Fund	-	3,663,767	3,824,884	3,824,884	3,824,884	5,824,884			
Cash Funds Exempt	-	911,534	1,982,213	1,982,213	1,982,213	1,982,213			

OFFENDER TREATMENT AND SERVICES RECONCILIATION

Long Bill Appropriation	n/a	0	n/a	5,935,077	n/a				
FY 2007 Decision Item - #313a Long Bill Clean-Up									
From SOISP		558,497							
From Offender Services		3,313,143							
From EHM		647,193							
From Drug Offender		147,615							
From Substance Abuse Treatment		993,600							
From Sex Offender Assessment		275,029							
FY2007 Special Bill SB06-22 - Sexually Violent Predators		27,000		27,000					
FY 2008 Decision Item:									
#105 - Drug Offender Surcharge Spending Auth. Inc.				332,213					
Transfer									
Restricted		(292,503)							
Reversion		(607,080)							
Total Offender Treatment and Services Reconciliat	n/a	5,062,494	n/a	6,294,290	n/a				

SEX OFFENDER INTENSIVE SUPERVISION PROGRAM SERVICES (HB98-1156)

Total SOISP Services (CF)	524,608	0							
SOISP SERVICES RECONCILIATION									
Long Bill Appropriation (CF)	558,497	558,497							
FY 2007 Decision Item - #313a Long Bill Clean-Up (to Offender Treatment)		(558,497)							
Reversion (CF)	(33,889)								
Total SOISP Services Reconciliation	524,608	0							

**Judicial Branch
Probation
Schedule 3**

OFFENDER SERVICES PROGRAM				
Total Offender Services Program	3,042,290	31.5	0	
Cash Funds	3,042,290	28.5	-	
Cash Funds Exempt	-	3.0	-	

OFFENDER SERVICES RECONCILIATION				
Long Bill Appropriation	3,233,940	26.2	3,240,078	26.2
Unappropriated FTE		5.3		
0.2% JBC Reduction	(6,124)			
FY 2007 Decision Items				
#108 - Mental Health Funding			1,500,000	
#313a - Long Bill Clean-Up to Personal Services			(1,426,935)	(26.2)
#313a - Long Bill Clean-Up to Offender Treatment			(3,313,143)	
Restriction (CF)	(46,405)			
Restriction (CFE)	(150,000)			
Total Offender Services Program Costs	3,031,411	31.5	0	0.0
Salary Survey	10,879			
Total Offender Services Program Reconciliation	3,042,290	31.5	0	0.0

ELECTRONIC HOME MONITORING & DRUG TESTING		
Total E.H. Monitoring & Drug Testing	503,022	0
General Fund	446,605	
Cash Funds	56,417	

E. H. M. & D. T. RECONCILIATION				
Long Bill Appropriation	647,193		647,193	
FY 2007 Decision Item - #313a - Long Bill Clean-Up to Offender Treatment			(647,193)	
Restriction	(103,584)			
Reversion	(40,587)			
Total EHM & DT Reconciliation	503,022		0	

**Judicial Branch
Probation
Schedule 3**

ALCOHOL & DRUG DRIVING SAFETY (ADDS)									
ADDS PERSONAL SERVICES									
Continuation Salary Subtotal	3,091,993	72.6	3,108,668	70.7					
PERA on Continuation Salary	311,983		305,094						
Amortization Equalization Disbursement			22,498						
Medicare on Continuation Salary	39,857		40,029						
Other Personal Services									
ADAD Contract	440,993		440,994						
Contract with Denver County	169,127		429,701						
Contractual Services	30,331	0.7							
Overtime Wages	3,307		17						
Retirement/Termination Payouts	1,488		2,912						
ADDS Personal Services Subtotal (all above)	4,089,080	73.3	4,349,913	70.7					
Pots Expenditures/Allocations:									
Health/Life/Dental (CF)	189,609		235,907						
Short-Term Disability (CF)	4,433		3,431						
Total ADDS Personal Services	4,283,122	73.3	4,589,251	70.7	0	0			
Cash Funds	4,283,122	73.3	4,589,251	70.7	-	-			
Total ADDS Operating Expenditures	213,824		236,248		0	0			
Cash Funds	213,824		236,248		-	-			
Total ADDS Program Line	4,496,946	73.3	4,825,499	70.7	0	0			
Cash Funds	4,496,946	73.3	4,825,499	70.7	-	-			
ADDS PROGRAM RECONCILIATION									
Long Bill Appropriation	4,597,269	91.8	4,708,968	91.8			4,718,291	86.2	
Underfunded FTE		(12.9)		(15.5)					
Annualized Salary Survey	84,483		101,934						
Annualized Anniversary	36,052								
0.2% JBC Reduction	(8,836)								
FY 2006 Supplemental (HB06-1220) - Reduce CFE	(197,683)	(5.6)	(197,683)	(5.6)			0	(5.6)	

**Judicial Branch
Probation
Schedule 3**

VICTIMS GRANTS										
Victims Grants (CFE)	334,081	17.3	315,591	17.3	882,821	17.3	882,821	17.3	882,821	17.3
Total Victims Grants	334,081	17.3	315,591	17.3	882,821	17.3	882,821	17.3	882,821	17.3

VICTIMS GRANTS RECONCILIATION										
Long Bill Appropriation	882,821	17.3	882,821	17.3	n/a		882,821	17.3	n/a	
Custodial Appropriation (CFE)	219,819		270,841							
Restriction (CFE)	(92,484)		(279,575)							
Reversion (CFE)	(676,075)		(558,495)							
Total Victims Grants Reconciliation	334,081	17.3	315,592	17.3	n/a		882,821	17.3	n/a	

SENATE BILL 91 - 94										
Senate Bill 91 - 94	1,248,378	25.0	1,438,814	25.0	1,906,837	25.0	1,906,837	25.0	1,906,837	25.0
Total Senate Bill 91 - 94 (CFE)	1,248,378	25.0	1,438,814	25.0	1,906,837	25.0	1,906,837	25.0	1,906,837	25.0

SENATE BILL 91 - 94 RECONCILIATION										
Long Bill Appropriation	1,906,837	25.0	1,906,837	25.0	n/a		1,906,837	25.0	n/a	
FY 2006 Supplemental (HB06-1220)	(611,623)									
FY 2007 Supplemental (SB07-166)			(431,561)							
Restrictions	(27,700)		(7,405)							
Reversion	(19,136)		(29,057)							
Total SB 91 - 94 Reconciliation	1,248,378	25.0	1,438,814	25.0	n/a		1,906,837	25.0	n/a	

SENATE BILL 03 - 318										
Senate Bill 03-318					2,200,000		2,200,000		2,200,000	
Total Senate Bill 03-318 (GF)	0		0		2,200,000		2,200,000		2,200,000	

**Judicial Branch
Probation
Schedule 3**

SENATE BILL 03-318 RECONCILIATION										
Long Bill Appropriation					n/a		0		n/a	
FY 2008 Decision Item #106 - SB03-318 Funding							2,200,000			
Total SB 03-318 Reconciliation	0		0		n/a		2,200,000		n/a	

SEX OFFENDER ASSESSMENT										
Sex Offender Assessment	192,597									
Total Sex Offender Assessment	192,597		0							
Cash Funds	192,597		-							
SEX OFF. ASSESS. RECONCILIATION										
Long Bill Appropriation	244,000		207,245							
Sex Offender Mgmt. Board Adjustment	(36,755)		67,784							
FY 2007 Decision Item - #313a Long Bill Clean-Up to Offender Treatment			(275,029)							
Restriction (CF)	(14,648)									
Total Sex Off. Assessment Reconciliation	192,597		0							

GENETIC TESTING										
Total Genetic Testing	1,480		0							
General Fund	1,480		-							
GENETIC TESTING RECONCILIATION										
Long Bill Appropriation	14,500		14,500							
FY 2007 Decision Item - #313a Long Bill Clean-Up to Operating			(14,500)							
Restriction	(7,500)									
Reversion	(5,520)									
Total Genetic Testing Reconciliation	1,480		0							

**Judicial Branch
 Probation
 Schedule 4- Source of Funding**

REVENUE SOURCE	Fund Number	Actual FY05-06	Actual FY06-07	Approp. FY07-08	Request FY08-09
Schedule 3 Total		64,726,480	70,495,477	79,807,259	89,933,582
General Fund	100	48,936,807	53,145,944	57,250,689	64,953,186
Cash Funds		<u>12,945,058</u>	<u>13,416,966</u>	<u>14,810,960</u>	<u>17,234,786</u>
Various Fees/Cost Recoveries	100		118,316	290,000	290,000
Offender Services Fund	101		6,106,901	6,564,421	8,733,951
ADDS Fund	118		4,825,499	4,822,837	5,043,227
Drug Offender Surcharge	255		1,127,750	1,133,423	1,167,329
Sex Offender Surcharge	283		256,411	302,029	302,029
Offender Identification Fund	12Y			8,250	8,250
Federal Grants	100		982,088	1,690,000	1,690,000
Cash Funds Exempt		<u>1,877,357</u>	<u>3,137,907</u>	<u>6,509,856</u>	<u>6,509,856</u>
Various Fees/Cost Recoveries	100				
Offender Services Fund	101		911,534	1,500,000	1,500,000
ADDS Fund	118				
Drug Offender Surcharge	255			332,213	332,213
Sex offender Surcharge	283				
VALE Funds			315,591	882,821	882,821
Transfers from other Depts.			1,438,814	2,056,837	2,056,837
Federal Grants			471,968	1,737,985	1,737,985
Federal Funds		967,259	794,661	1,235,754	1,235,754

From FIGURE-SETTING			me	1,499,542
Annualized pots	423,826		eric	1,445,479
POTS %				54,063

**Judicial Branch
Probation
Schedule 4- Source of Funding**

ADDS	220,390	52%
DOS	33,906	8%
OS	169,530	40%

Cash Funds will stay the same as prior year plus annualized pots based on this %. Percentage comes from David's Salary Pots breakout sheet used for the budget request.