

SCHEDULE 8
Summary Tables

Health/Dental/Life	Total Funds	GF	CF	CFE	FF
Actual FY 05-06					
(1) SUPREME COURT	\$95,791	\$95,791			
(2) COURT OF APPEALS	\$235,259	\$235,259			
(3) COURTS ADMINISTRATION					
(A) Administration	\$272,113	\$272,113			
(B) Administrative Special Purpose	\$174,786		\$174,786		
(C) Judicial Performance	\$2,517		\$2,517		
(D) Integrated Information Services	\$119,538	\$119,538			
(4) TRIAL COURTS (including Mandated)	\$4,750,414	\$4,750,414			
(5) PROBATION AND RELATED SERVICES	\$1,847,140	\$1,678,573	\$168,567		
Department Total FY05-06	\$7,497,558	\$7,151,688	\$345,870	\$0	\$0
Actual FY 06-07					
(1) SUPREME COURT	\$111,472	\$111,472			
(2) COURT OF APPEALS	\$275,344	\$275,344			
(3) COURTS ADMINISTRATION					
(A) Administration	\$281,519	\$281,519			
(B) Administrative Special Purpose	\$200,000	\$0	\$200,000		
(C) Judicial Performance	\$3,252		\$3,252		
(D) Integrated Information Services	\$145,053	\$145,053			
(4) TRIAL COURTS (including Mandated)	\$5,950,709	\$5,950,709			
(5) PROBATION AND RELATED SERVICES	\$3,272,302	\$2,954,130	\$318,172		
Department Total FY06-07	\$10,239,651	\$9,718,227	\$521,424	\$0	\$0

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Health/Dental/Life	Total Funds	GF	CF	CFE	FF
Appropriation FY 07-08					
(1) SUPREME COURT	\$153,096	\$153,096			
(2) COURT OF APPEALS	\$367,039	\$367,039			
(3) COURTS ADMINISTRATION					
(A) Administration	\$256,338	\$256,338			
(B) Administrative Special Purpose	\$603,498	\$3,926	\$599,573		
(C) Judicial Performance	\$7,206		\$7,206		
(D) Integrated Information Services	\$192,744	\$192,744			
(4) TRIAL COURTS (including Mandated)	\$7,064,274	\$6,830,454	\$233,820		
(5) PROBATION AND RELATED SERVICES	\$4,526,327	\$3,905,135	\$621,192		
Department Total FY07-08	\$13,170,524	\$11,708,733	\$1,461,791	\$0	\$0

Request FY 08-09*					
(1) SUPREME COURT	\$188,439	\$188,439			
(2) COURT OF APPEALS	\$536,101	\$451,771	\$84,330		
(3) COURTS ADMINISTRATION					
(A) Administration	\$320,347	\$320,347			
(B) Administrative Special Purpose	\$519,723	\$0	\$519,723		
(C) Judicial Performance	\$6,247		\$6,247		
(D) Integrated Information Services	\$237,240	\$237,240			
(4) TRIAL COURTS (including Mandated)	\$9,156,891	\$8,407,290	749,600		
(5) PROBATION AND RELATED SERVICES	\$5,345,114	\$4,806,651	\$538,463		
Department Total FY08-09*	\$16,310,101	\$14,411,739	\$1,898,362	\$0	\$0

**FY09 totals do not include decision items*

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Short-Term Disability	Total Funds	GF	CF	CFE	FF
Actual FY 05-06					
(1) SUPREME COURT	\$2,297	\$2,297			
(2) COURT OF APPEALS	\$4,664	\$4,664			
(3) COURTS ADMINISTRATION					
(A) Administration	\$5,197	\$5,197			
(B) Administrative Special Purpose	\$3,258		\$3,258		
(C) Judicial Performance	\$114		\$114		
(D) Integrated Information Services	\$3,587	\$3,587			
(4) TRIAL COURTS (including Mandated)	\$81,986	\$81,986			
(5) PROBATION AND RELATED SERVICES	\$61,609	\$57,176	\$4,433		
Department Total FY05-06	\$162,712	\$154,907	\$7,805	\$0	
Actual FY 06-07					
(1) SUPREME COURT	\$1,779	\$1,779			
(2) COURT OF APPEALS	\$4,403	\$4,403			
(3) COURTS ADMINISTRATION					
(A) Administration	\$4,740	\$4,740			
(B) Administrative Special Purpose	\$3,092	\$0	\$3,092		
(C) Judicial Performance	\$90		\$90		
(D) Integrated Information Services	\$2,865	\$2,865			
(4) TRIAL COURTS (including Mandated)	\$68,864	\$68,864			
(5) PROBATION AND RELATED SERVICES	\$55,915	\$49,865	\$6,050		
Department Total FY06-07	\$141,748	\$132,516	\$9,232	\$0	

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Short-Term Disability	Total Funds	GF	CF	CFE	FF
Appropriation FY 07-08					
(1) SUPREME COURT	\$2,193	\$2,193			
(2) COURT OF APPEALS	\$4,180	\$4,180			
(3) COURTS ADMINISTRATION					
(A) Administration	\$4,475	\$4,475			
(B) Administrative Special Purpose	\$11,465	\$69	\$11,396		
(C) Judicial Performance	\$137		\$137		
(D) Integrated Information Services	\$3,365	\$3,365			
(4) TRIAL COURTS (including Mandated)	\$105,655	\$103,610	\$2,045		
(5) PROBATION AND RELATED SERVICES	\$79,976	\$68,169	\$11,807		
Department Total FY07-08	\$211,444	\$186,059	\$25,385	\$0	

Request FY 08-09*					
(1) SUPREME COURT	\$3,408	\$3,408			
(2) COURT OF APPEALS	\$9,748	\$9,228	\$520		
(3) COURTS ADMINISTRATION					
(A) Administration	\$6,381	\$6,381			
(B) Administrative Special Purpose	\$4,286	\$0	\$4,286		
(C) Judicial Performance	\$105		\$105		
(D) Integrated Information Services	\$3,907	\$3,907			
(4) TRIAL COURTS (including Mandated)	\$129,489	\$122,664	\$6,825		
(5) PROBATION AND RELATED SERVICES	\$79,946	\$68,510	11,436		
Department Total FY08-09*	\$237,270	\$214,098	\$23,172	\$0	

*FY09 totals do not include decision items

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Salary Survey	Total Funds	GF	CF	CFE	FF
Actual FY 05-06					
(1) SUPREME COURT	\$37,208	\$37,208			
(2) COURT OF APPEALS	\$46,448	\$46,448			
(3) COURTS ADMINISTRATION					
(A) Administration	\$58,553	\$58,553			
(B) Administrative Special Purpose	\$22,653		\$22,653		
(C) Judicial Performance	\$587		\$587		
(D) Integrated Information Services	\$31,245	\$31,245			
(4) TRIAL COURTS	\$3,708,038	\$3,704,969	\$3,069		
(5) PROBATION AND RELATED SERVICES	\$633,757	\$587,917	\$45,840		
Department Total FY05-06	\$4,538,489	\$4,466,340	\$72,149	\$0	\$0

Actual FY 06-07					
(1) SUPREME COURT	\$0	\$0			
(2) COURT OF APPEALS	\$10,777	\$10,777			
(3) COURTS ADMINISTRATION					
(A) Administration	\$102,482	\$102,482			
(B) Administrative Special Purpose	\$7,741		\$7,741		
(C) Judicial Performance	\$0		\$0		
(D) Integrated Information Services	\$3,790	\$3,790			
(4) TRIAL COURTS	\$2,807,801	\$2,807,801			
(5) PROBATION AND RELATED SERVICES	\$1,720,061	\$1,522,549	\$197,512		
Department Total FY06-07	\$4,652,652	\$4,447,399	\$205,253	\$0	\$0

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Summary Tables

Salary Survey	Total Funds	GF	CF	CFE	FF
Appropriation FY 07-08					
(1) SUPREME COURT	\$144,894	\$144,894			
(2) COURT OF APPEALS	\$391,746	\$391,746			
(3) COURTS ADMINISTRATION					
(A) Administration	\$163,363	\$163,363			
(B) Administrative Special Purpose	\$494,866		\$494,866		
(C) Judicial Performance	\$12,085		\$12,085		
(D) Integrated Information Services	\$101,897	\$101,897			
(4) TRIAL COURTS	\$3,956,425	\$3,956,425			
(5) PROBATION AND RELATED SERVICES	\$4,634,951	\$4,240,167	\$394,784		
Department Total FY07-08	\$9,900,227	\$8,998,492	\$901,735	\$0	\$0
Request FY08-FY09					
(1) SUPREME COURT	\$121,885	\$121,885			
(2) COURT OF APPEALS	\$396,222	\$375,074	\$21,148		
(3) COURTS ADMINISTRATION					
(A) Administration	\$217,999	\$217,999			
(B) Administrative Special Purpose	\$494,866		\$494,866		
(C) Judicial Performance	\$12,085		\$12,085		
(D) Integrated Information Services	\$130,693	\$130,693			
(4) TRIAL COURTS	\$4,787,524	\$4,547,654	\$239,870		
(5) PROBATION AND RELATED SERVICES	\$2,584,923	\$2,207,559	\$377,364		
Department Total FY08-09	\$8,746,198	\$7,600,865	\$1,145,333	\$0	\$0

SCHEDULE 8
Summary Tables

Anniversary/Performance Based Pay	Total Funds	GF	CF	CFE	FF
Actual FY 05-06					
(1) SUPREME COURT	\$0				
(2) COURT OF APPEALS	\$0				
(3) COURTS ADMINISTRATION					
(A) Administration	\$0				
(B) Administrative Special Purpose	\$0				
(C) Judicial Performance	\$0				
(D) Integrated Information Services	\$0				
(4) TRIAL COURTS	\$0				
(5) PROBATION AND RELATED SERVICES	\$0				
Department Total FY05-06	\$0	\$0	\$0	\$0	\$0

Actual FY 06-07					
(1) SUPREME COURT	\$0				
(2) COURT OF APPEALS	\$0				
(3) COURTS ADMINISTRATION					
(A) Administration	\$0				
(B) Administrative Special Purpose	\$0				
(C) Judicial Performance	\$0				
(D) Integrated Information Services	\$0				
(4) TRIAL COURTS	\$0				
(5) PROBATION AND RELATED SERVICES	\$0				
Department Total FY06-07	\$0	\$0	\$0	\$0	\$0

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Summary Tables

Anniversary/Performance Based Pay	Total Funds	GF	CF	CFE	FF
Appropriation FY 07-08					
(1) SUPREME COURT	\$25,517	\$25,517			
(2) COURT OF APPEALS	\$55,853	\$55,853			
(3) COURTS ADMINISTRATION					
(A) Administration	\$66,469	\$66,469			
(B) Administrative Special Purpose	\$50,406		\$50,406		
(C) Judicial Performance	\$1,231		\$1,231		
(D) Integrated Information Services	\$40,464	\$40,464			
(4) TRIAL COURTS	\$952,625	\$952,625			
(5) PROBATION AND RELATED SERVICES	\$765,704	\$706,073	\$59,631		
Department Total FY07-08	\$1,958,269	\$1,847,001	\$111,268	\$0	\$0
Request FY08-FY09					
(1) SUPREME COURT	\$22,958	\$22,958			
(2) COURT OF APPEALS	\$63,829	\$60,422	\$3,407		
(3) COURTS ADMINISTRATION					
(A) Administration	\$65,737	\$65,737			
(B) Administrative Special Purpose	\$50,406		\$50,406		
(C) Judicial Performance	\$1,231		\$1,231		
(D) Integrated Information Services	\$40,246	\$40,246			
(4) TRIAL COURTS	\$986,056	\$936,934	\$49,122		
(5) PROBATION AND RELATED SERVICES	\$823,573	\$703,343	\$120,231		
Department Total FY08-09	\$2,054,036	\$1,829,640	\$224,396	\$0	\$0

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Summary Tables

Amortization Equalization Disbursement	Total Funds	GF	CF	CFE	FF
Actual FY 05-06					
(1) SUPREME COURT	\$107,702	107,702			
(2) COURT OF APPEALS	\$42,902	42,902			
(3) COURTS ADMINISTRATION					
(A) Administration	\$41,565	41,565			
(B) Administrative Special Purpose	\$17,422		17,422		
(C) Judicial Performance	\$2,104		2,104		
(D) Integrated Information Services	\$9,875	9,875			
(4) TRIAL COURTS	\$75,267	75,267			
(5) PROBATION AND RELATED SERVICES	\$0	-			
Department Total FY05-06	\$296,837	\$277,311	\$19,526	\$0	\$0

Actual FY 06-07					
(1) SUPREME COURT	\$140,440	140,440			
(2) COURT OF APPEALS	\$0	-			
(3) COURTS ADMINISTRATION					
(A) Administration	\$223,456	223,456			
(B) Administrative Special Purpose	\$2,149		2,149		
(C) Judicial Performance	\$0		-		
(D) Integrated Information Services	\$62,745	62,745			
(4) TRIAL COURTS	\$567,336	567,336			
(5) PROBATION AND RELATED SERVICES	\$59,126	-	59,126		
Department Total FY06-07	\$1,055,252	\$993,977	\$61,275	\$0	\$0

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Summary Tables

Amortization Equalization Disbursement	Total Funds	GF	CF	CFE	FF
Appropriation FY 07-08					
(1) SUPREME COURT	\$32,196	\$32,196			
(2) COURT OF APPEALS	\$74,607	\$74,607			
(3) COURTS ADMINISTRATION					
(A) Administration	\$54,934	\$54,934			
(B) Administrative Special Purpose	\$71,106		\$71,106		
(C) Judicial Performance	\$1,126		\$1,126		
(D) Integrated Information Services	\$33,466	\$33,466			
(4) TRIAL COURTS	\$1,111,488	\$1,111,488			
(5) PROBATION AND RELATED SERVICES	\$506,277	\$363,064	\$143,212		
Department Total FY07-08	\$1,885,200	\$1,669,756	\$215,444	\$0	\$0

Request FY08-FY09					
(1) SUPREME COURT	\$44,261	\$44,261			
(2) COURT OF APPEALS	\$127,344	\$120,547	\$6,797		
(3) COURTS ADMINISTRATION					
(A) Administration	\$83,079	\$83,079			
(B) Administrative Special Purpose	\$61,474		\$61,474		
(C) Judicial Performance	\$1,501		\$1,501		
(D) Integrated Information Services	\$50,818	\$50,818			
(4) TRIAL COURTS	\$1,686,087	\$1,597,459	\$88,628		
(5) PROBATION AND RELATED SERVICES	\$1,038,495	\$889,779	\$148,717		
Department Total FY08-09	\$3,093,059	\$2,785,942	\$307,117	\$0	\$0

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Summary Tables

Supplemental Amortization Equalization Disl	Total Funds	GF	CF	CFE	FF
Actual FY 05-06					
(1) SUPREME COURT	\$0				
(2) COURT OF APPEALS	\$0				
(3) COURTS ADMINISTRATION					
(A) Administration	\$0				
(B) Administrative Special Purpose	\$0				
(C) Judicial Performance	\$0				
(D) Integrated Information Services	\$0				
(4) TRIAL COURTS	\$0				
(5) PROBATION AND RELATED SERVICES	\$0				
Department Total FY05-06	\$0	\$0	\$0	\$0	\$0

Actual FY 06-07					
(1) SUPREME COURT	\$0				
(2) COURT OF APPEALS	\$0				
(3) COURTS ADMINISTRATION					
(A) Administration	\$0				
(B) Administrative Special Purpose	\$0				
(C) Judicial Performance	\$0				
(D) Integrated Information Services	\$0				
(4) TRIAL COURTS	\$0				
(5) PROBATION AND RELATED SERVICES	\$0				
Department Total FY06-07	\$0	\$0	\$0	\$0	\$0

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Summary Tables

Supplemental Amortization Equalization Disl	Total Funds	GF	CF	CFE	FF
Appropriation FY 07-08					
(1) SUPREME COURT	\$6,707	\$6,707			
(2) COURT OF APPEALS	\$15,543	\$15,543			
(3) COURTS ADMINISTRATION					
(A) Administration	\$11,445	\$11,445			
(B) Administrative Special Purpose	\$9,605		\$9,605		
(C) Judicial Performance	\$235		\$235		
(D) Integrated Information Services	\$6,972	\$6,972			
(4) TRIAL COURTS	\$162,722	\$162,722			
(5) PROBATION AND RELATED SERVICES	\$129,826	\$94,781	\$35,045		
Department Total FY07-08	\$343,055	\$298,170	\$44,885	\$0	\$0
Request FY08-FY09					
(1) SUPREME COURT	\$13,832	\$13,832			
(2) COURT OF APPEALS	\$39,795	\$37,671	\$2,124		
(3) COURTS ADMINISTRATION					
(A) Administration	\$25,962	\$25,962			
(B) Administrative Special Purpose	\$19,211		\$19,211		
(C) Judicial Performance	\$469		\$469		
(D) Integrated Information Services	\$15,881	\$15,881			
(4) TRIAL COURTS	\$526,902	\$499,206	\$27,696		
(5) PROBATION AND RELATED SERVICES	\$324,530	\$278,056	\$46,474		
Department Total FY08-09	\$966,581	\$870,607	\$95,974	\$0	\$0

SCHEDULE 8
Summary Tables

Worker's Compensation	Total Funds	GF	CF	CFE	FF
Actual FY 05-06					
(1) SUPREME COURT	\$16,992	\$16,992			
(2) COURT OF APPEALS	\$34,855	\$34,855			
(3) COURTS ADMINISTRATION					
(A) Administration	\$25,270	\$25,270			
(B) Administrative Special Purpose	\$0				
(C) Judicial Performance	\$0				
(D) Integrated Information Services	\$18,647	\$18,647			
(4) TRIAL COURTS	\$668,824	\$668,824			
(5) PROBATION AND RELATED SERVICES	\$346,067	\$346,067			
Department Total FY05-06	\$1,110,655	\$1,110,655	\$0	\$0	\$0

Actual FY 06-07					
(1) SUPREME COURT	\$19,729	\$19,729			
(2) COURT OF APPEALS	\$47,298	\$47,298			
(3) COURTS ADMINISTRATION					
(A) Administration	\$32,375	\$32,375			
(B) Administrative Special Purpose	\$0				
(C) Judicial Performance	\$0				
(D) Integrated Information Services	\$24,180	\$24,180			
(4) TRIAL COURTS	\$813,482	\$813,482			
(5) PROBATION AND RELATED SERVICES	\$411,420	\$411,420			
Department Total FY06-07	\$1,348,485	\$1,348,485	\$0	\$0	\$0

SCHEDULE 8
Summary Tables

Worker's Compensation	Total Funds	GF	CF	CFE	FF
Appropriation FY 07-08					
(1) SUPREME COURT	\$24,755	\$24,755			
(2) COURT OF APPEALS	\$59,347	\$59,347			
(3) COURTS ADMINISTRATION					
(A) Administration	\$41,448	\$41,448			
(B) Administrative Special Purpose					
(C) Judicial Performance					
(D) Integrated Information Services	\$31,165	\$31,165			
(4) TRIAL COURTS	\$1,020,713	\$1,020,713			
(5) PROBATION AND RELATED SERVICES	\$588,460	\$588,460			
Department Total FY07-08	\$1,765,889	\$1,765,889	\$0	\$0	\$0
Request FY08-FY09					
(1) SUPREME COURT	\$29,676	\$29,676			
(2) COURT OF APPEALS	\$81,420	\$81,420			
(3) COURTS ADMINISTRATION					
(A) Administration	\$49,689	\$49,689			
(B) Administrative Special Purpose					
(C) Judicial Performance					
(D) Integrated Information Services	\$37,362	\$37,362			
(4) TRIAL COURTS	\$1,223,657	\$1,223,657			
(5) PROBATION AND RELATED SERVICES	\$705,461	\$705,461			
Department Total FY08-09	\$2,127,265	\$2,127,265	\$0	\$0	\$0

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Summary Tables

Vehicle Lease Payments	Total Funds	GF	CF	CFE	FF
Actual FY 05-06					
(1) SUPREME COURT	\$0				
(2) COURT OF APPEALS	\$0				
(3) COURTS ADMINISTRATION					
(A) Administration	\$0				
(B) Administrative Special Purpose	\$0				
(C) Judicial Performance	\$0				
(D) Integrated Information Services	\$18,427	\$18,427			
(4) TRIAL COURTS	\$23,693	\$23,693			
(5) PROBATION AND RELATED SERVICES	\$23,693	\$23,693			
Department Total FY05-06	\$65,813	\$65,813	\$0	\$0	\$0

Actual FY 06-07					
(1) SUPREME COURT	\$0				
(2) COURT OF APPEALS	\$0				
(3) COURTS ADMINISTRATION					
(A) Administration	\$0				
(B) Administrative Special Purpose	\$0				
(C) Judicial Performance	\$0				
(D) Integrated Information Services	\$9,168	\$9,168			
(4) TRIAL COURTS	\$11,787	\$11,787			
(5) PROBATION AND RELATED SERVICES	\$11,787	\$11,787			
Department Total FY06-07	\$32,743	\$32,743	\$0	\$0	\$0

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Vehicle Lease Payments	Total Funds	GF	CF	CFE	FF
Appropriation FY 07-08					
(1) SUPREME COURT	\$0				
(2) COURT OF APPEALS	\$0				
(3) COURTS ADMINISTRATION					
(A) Administration	\$0				
(B) Administrative Special Purpose	\$0				
(C) Judicial Performance	\$0				
(D) Integrated Information Services	\$14,650	\$14,650			
(4) TRIAL COURTS	\$18,837	\$18,837			
(5) PROBATION AND RELATED SERVICES	\$18,837	\$18,837			
Department Total FY07-08	\$52,324	\$52,324	\$0	\$0	\$0

Request FY08-FY09					
(1) SUPREME COURT	\$0				
(2) COURT OF APPEALS	\$0				
(3) COURTS ADMINISTRATION					
(A) Administration	\$0				
(B) Administrative Special Purpose	\$0				
(C) Judicial Performance	\$0				
(D) Integrated Information Services	\$11,963	\$11,963			
(4) TRIAL COURTS	\$15,382	\$15,382			
(5) PROBATION AND RELATED SERVICES	\$15,382	\$15,382			
Department Total FY08-09	\$42,727	\$42,727	\$0	\$0	\$0

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Summary Tables

Leased Space	Total Funds	GF	CF	CFE	FF
Actual FY 05-06					
(1) SUPREME COURT	\$0				
(2) COURT OF APPEALS	\$0				
(3) COURTS ADMINISTRATION					
(A) Administration	\$0				
(B) Administrative Special Purpose	\$613,690	\$590,410	\$23,280		
(C) Judicial Performance	\$0				
(D) Integrated Information Services	\$0				
(4) TRIAL COURTS	\$0				
(5) PROBATION AND RELATED SERVICES	\$0				
Department Total FY05-06	\$613,690	\$590,410	\$23,280	\$0	\$0

Actual FY 06-07					
(1) SUPREME COURT	\$0				
(2) COURT OF APPEALS	\$0				
(3) COURTS ADMINISTRATION					
(A) Administration	\$0				
(B) Administrative Special Purpose	\$697,437	\$663,042	\$34,395		
(C) Judicial Performance	\$0				
(D) Integrated Information Services	\$0				
(4) TRIAL COURTS	\$0				
(5) PROBATION AND RELATED SERVICES	\$0				
Department Total FY06-07	\$697,437	\$663,042	\$34,395	\$0	\$0

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Leased Space	Total Funds	GF	CF	CFE	FF
Appropriation FY 07-08					
(1) SUPREME COURT	\$0				
(2) COURT OF APPEALS	\$0				
(3) COURTS ADMINISTRATION					
(A) Administration	\$0				
(B) Administrative Special Purpose	\$729,465	\$690,225	\$39,240		
(C) Judicial Performance	\$0				
(D) Integrated Information Services	\$0				
(4) TRIAL COURTS	\$0				
(5) PROBATION AND RELATED SERVICES	\$0				
Department Total FY07-08	\$729,465	\$690,225	\$39,240	\$0	\$0
Request FY08-FY09					
(1) SUPREME COURT	\$0				
(2) COURT OF APPEALS	\$0				
(3) COURTS ADMINISTRATION					
(A) Administration	\$0				
(B) Administrative Special Purpose	\$828,975	\$789,735	\$39,240		
-	\$0				
(D) Integrated Information Services	\$0				
(4) TRIAL COURTS	\$0				
(5) PROBATION AND RELATED SERVICES	\$0				
Department Total FY08-09	\$828,975	\$789,735	\$39,240	\$0	\$0

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Legal Services	Total Funds	GF	CF	CFE	FF
Actual FY 05-06					
(1) SUPREME COURT	\$0				
(2) COURT OF APPEALS	\$0				
(3) COURTS ADMINISTRATION					
(A) Administration	\$0				
(B) Administrative Special Purpose	\$260,357	\$260,357			
(C) Judicial Performance	\$0				
(D) Integrated Information Services	\$0				
(4) TRIAL COURTS	\$0				
(5) PROBATION AND RELATED SERVICES	\$0				
Department Total FY05-06	\$260,357	\$260,357	\$0	\$0	\$0

Actual FY 06-07					
(1) SUPREME COURT	\$0				
(2) COURT OF APPEALS	\$0				
(3) COURTS ADMINISTRATION					
(A) Administration	\$0				
(B) Administrative Special Purpose	\$195,912	\$195,912			
(C) Judicial Performance	\$0				
(D) Integrated Information Services	\$0				
(4) TRIAL COURTS	\$0				
(5) PROBATION AND RELATED SERVICES	\$0				
Department Total FY06-07	\$195,912	\$195,912	\$0	\$0	\$0

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Legal Services	Total Funds	GF	CF	CFE	FF
Appropriation FY 07-08					
(1) SUPREME COURT	\$0				
(2) COURT OF APPEALS	\$0				
(3) COURTS ADMINISTRATION					
(A) Administration	\$0				
(B) Administrative Special Purpose	\$304,471	\$304,471			
(C) Judicial Performance	\$0				
(D) Integrated Information Services	\$0				
(4) TRIAL COURTS	\$0				
(5) PROBATION AND RELATED SERVICES	\$0				
Department Total FY07-08	\$304,471	\$304,471	\$0	\$0	\$0

Request FY08-FY09					
(1) SUPREME COURT	\$0				
(2) COURT OF APPEALS	\$0				
(3) COURTS ADMINISTRATION					
(A) Administration	\$0				
(B) Administrative Special Purpose	\$304,471	\$304,471			
-	\$0				
(D) Integrated Information Services	\$0				
(4) TRIAL COURTS	\$0				
(5) PROBATION AND RELATED SERVICES	\$0				
Department Total FY08-09	\$304,471	\$304,471	\$0	\$0	\$0

SCHEDULE 8
Summary Tables

Payments to Risk Management	Total Funds	GF	CF	CFE	FF
Actual FY 05-06					
(1) SUPREME COURT	\$2,516	\$2,516			
(2) COURT OF APPEALS	\$5,161	\$5,161			
(3) COURTS ADMINISTRATION					
(A) Administration	\$3,741	\$3,741			
(B) Administrative Special Purpose	\$0				
(C) Judicial Performance	\$0				
(D) Integrated Information Services	\$2,761	\$2,761			
(4) TRIAL COURTS	\$99,027	\$99,027			
(5) PROBATION AND RELATED SERVICES	\$51,239	\$51,239			
Department Total FY05-06	\$164,445	\$164,445	\$0	\$0	\$0
Actual FY 06-07					
(1) SUPREME COURT	\$6,230	\$6,230			
(2) COURT OF APPEALS	\$14,936	\$14,936			
(3) COURTS ADMINISTRATION					
(A) Administration	\$10,223	\$10,223			
(B) Administrative Special Purpose	\$0				
(C) Judicial Performance	\$0				
(D) Integrated Information Services	\$7,636	\$7,636			
(4) TRIAL COURTS	\$256,880	\$256,880			
(5) PROBATION AND RELATED SERVICES	\$129,918	\$129,918			
Department Total FY06-07	\$425,823	\$425,823	\$0	\$0	\$0

SCHEDULE 8
Summary Tables

Payments to Risk Management	Total Funds	GF	CF	CFE	FF
Appropriation FY 07-08					
(1) SUPREME COURT	\$5,263	\$5,263			
(2) COURT OF APPEALS	\$12,618	\$12,618			
(3) COURTS ADMINISTRATION					
(A) Administration	\$8,812	\$8,812			
(B) Administrative Special Purpose	\$0				
(C) Judicial Performance	\$0				
(D) Integrated Information Services	\$6,626	\$6,626			
(4) TRIAL COURTS	\$217,015	\$217,015			
(5) PROBATION AND RELATED SERVICES	\$125,113	\$125,113			
Department Total FY07-08	\$375,447	\$375,447	\$0	\$0	\$0
Request FY08-FY09					
(1) SUPREME COURT	\$4,862	\$4,862			
(2) COURT OF APPEALS	\$13,340	\$13,340			
(3) COURTS ADMINISTRATION					
(A) Administration	\$8,141	\$8,141			
(B) Administrative Special Purpose	\$0				
-	\$0				
(D) Integrated Information Services	\$6,121	\$6,121			
(4) TRIAL COURTS	\$200,479	\$200,479			
(5) PROBATION AND RELATED SERVICES	\$115,580	\$115,580			
Department Total FY08-09	\$348,523	\$348,523	\$0	\$0	\$0

SCHEDULE 8
Summary Tables

GGCC	Total Funds	GF	CF	CFE	FF
Actual FY 05-06					
(1) SUPREME COURT	\$0				
(2) COURT OF APPEALS	\$0				
(3) COURTS ADMINISTRATION					
(A) Administration	\$0				
(B) Administrative Special Purpose	\$0				
(C) Judicial Performance	\$0				
(D) Integrated Information Services	\$85,909	\$85,909			
(4) TRIAL COURTS	\$0				
(5) PROBATION AND RELATED SERVICES	\$0				
Department Total FY05-06	\$85,909	\$85,909	\$0	\$0	\$0

Actual FY 06-07					
(1) SUPREME COURT	\$0				
(2) COURT OF APPEALS	\$0				
(3) COURTS ADMINISTRATION					
(A) Administration	\$0				
(B) Administrative Special Purpose	\$0				
(C) Judicial Performance	\$0				
(D) Integrated Information Services	\$130,103	\$130,103			
(4) TRIAL COURTS	\$0				
(5) PROBATION AND RELATED SERVICES	\$0				
Department Total FY06-07	\$130,103	\$130,103	\$0	\$0	\$0

SCHEDULE 8
Summary Tables

GGCC	Total Funds	GF	CF	CFE	FF
Appropriation FY 07-08					
(1) SUPREME COURT	\$0				
(2) COURT OF APPEALS	\$0				
(3) COURTS ADMINISTRATION					
(A) Administration	\$0				
(B) Administrative Special Purpose	\$0				
(C) Judicial Performance	\$0				
(D) Integrated Information Services	\$132,244	\$132,244			
(4) TRIAL COURTS	\$0				
(5) PROBATION AND RELATED SERVICES	\$0				
Department Total FY07-08	\$132,244	\$132,244	\$0	\$0	\$0

Request FY08-FY09					
(1) SUPREME COURT	\$0				
(2) COURT OF APPEALS	\$0				
(3) COURTS ADMINISTRATION					
(A) Administration	\$0				
(B) Administrative Special Purpose	\$0				
-	\$0				
(D) Integrated Information Services	\$97,602	\$97,602			
(4) TRIAL COURTS	\$0				
(5) PROBATION AND RELATED SERVICES	\$0				
Department Total FY08-09	\$97,602	\$97,602	\$0	\$0	\$0

SCHEDULE 8
Summary Tables

MNT	Total Funds	GF	CF	CFE	FF
Actual FY 05-06					
(1) SUPREME COURT	\$0				
(2) COURT OF APPEALS	\$0				
(3) COURTS ADMINISTRATION					
(A) Administration	\$0				
(B) Administrative Special Purpose	\$0				
(C) Judicial Performance	\$0				
(D) Integrated Information Services	\$314,594	\$314,594			
(4) TRIAL COURTS	\$0				
(5) PROBATION AND RELATED SERVICES	\$0				
Department Total FY05-06	\$314,594	\$314,594	\$0	\$0	\$0

Actual FY 06-07					
(1) SUPREME COURT	\$0				
(2) COURT OF APPEALS	\$0				
(3) COURTS ADMINISTRATION					
(A) Administration	\$0				
(B) Administrative Special Purpose	\$0				
(C) Judicial Performance	\$0				
(D) Integrated Information Services	\$270,689	\$270,689			
(4) TRIAL COURTS	\$0				
(5) PROBATION AND RELATED SERVICES	\$0				
Department Total FY06-07	\$270,689	\$270,689	\$0	\$0	\$0

SCHEDULE 8
Summary Tables

MNT	Total Funds	GF	CF	CFE	FF
Appropriation FY 07-08					
(1) SUPREME COURT	\$0				
(2) COURT OF APPEALS	\$0				
(3) COURTS ADMINISTRATION					
(A) Administration	\$0				
(B) Administrative Special Purpose	\$0				
(C) Judicial Performance	\$0				
(D) Integrated Information Services	\$305,053	\$305,053			
(4) TRIAL COURTS	\$0				
(5) PROBATION AND RELATED SERVICES	\$0				
Department Total FY07-08	\$305,053	\$305,053	\$0	\$0	\$0

Request FY08-FY09					
(1) SUPREME COURT	\$0				
(2) COURT OF APPEALS	\$0				
(3) COURTS ADMINISTRATION					
(A) Administration	\$0				
(B) Administrative Special Purpose	\$0				
-	\$0				
(D) Integrated Information Services	\$344,934	\$344,934			
(4) TRIAL COURTS	\$0				
(5) PROBATION AND RELATED SERVICES	\$0				
Department Total FY08-09	\$344,934	\$344,934	\$0	\$0	\$0

SCHEDULE 8
Summary Tables

Communication Services Payments	Total Funds	GF	CF	CFE	FF
Actual FY 05-06					
(1) SUPREME COURT	\$0				
(2) COURT OF APPEALS	\$0				
(3) COURTS ADMINISTRATION					
(A) Administration	\$0				
(B) Administrative Special Purpose	\$0				
(C) Judicial Performance	\$0				
(D) Integrated Information Services	\$10,790	\$10,790			
(4) TRIAL COURTS	\$0				
(5) PROBATION AND RELATED SERVICES	\$0				
Department Total FY05-06	\$10,790	\$10,790	\$0	\$0	\$0

Actual FY 06-07					
(1) SUPREME COURT	\$0				
(2) COURT OF APPEALS	\$0				
(3) COURTS ADMINISTRATION					
(A) Administration	\$0				
(B) Administrative Special Purpose	\$0				
(C) Judicial Performance	\$0				
(D) Integrated Information Services	\$11,708	\$11,708			
(4) TRIAL COURTS	\$0				
(5) PROBATION AND RELATED SERVICES	\$0				
Department Total FY06-07	\$11,708	\$11,708	\$0	\$0	\$0

SCHEDULE 8
Summary Tables

Communication Services Payments	Total Funds	GF	CF	CFE	FF
Appropriation FY 07-08					
(1) SUPREME COURT	\$0				
(2) COURT OF APPEALS	\$0				
(3) COURTS ADMINISTRATION					
(A) Administration	\$0				
(B) Administrative Special Purpose	\$0				
(C) Judicial Performance	\$0				
(D) Integrated Information Services	\$10,625	\$10,625			
(4) TRIAL COURTS	\$0				
(5) PROBATION AND RELATED SERVICES	\$0				
Department Total FY07-08	\$10,625	\$10,625	\$0	\$0	\$0

Request FY08-FY09					
(1) SUPREME COURT	\$0				
(2) COURT OF APPEALS	\$0				
(3) COURTS ADMINISTRATION					
(A) Administration	\$0				
(B) Administrative Special Purpose	\$0				
-	\$0				
(D) Integrated Information Services	\$11,093	\$11,093			
(4) TRIAL COURTS	\$0				
(5) PROBATION AND RELATED SERVICES	\$0				
Department Total FY08-09	\$11,093	\$11,093	\$0	\$0	\$0

**Colorado Judicial Branch
FY06 to FY09 Change in Indirect Costs**

	FY06 Actual	FY07 Actual	FY08 Approp	FY09 Request
Family Friendly Court Cash Fund	-	26,611	24,293	41,302
Judicial Performance Fund	52,638	55,206	54,520	62,776
Dispute Resolution Fund	55,536	-	-	-
Collection Enhancement Fund	147,473	186,136	221,549	258,338
Fines Collection Cash Fund	42,734	83,977	107,959	134,670
Alcohol and Drug Driving Safety Program Fund	256,516	293,995	303,337	269,385
Drug Offender Surcharge Fund	70,538	117,310	119,322	51,475
Offender Services Fund	250,784	255,043	262,043	281,737
Sex Offender Surcharge Fund	21,831	18,618	18,995	10,607
Offender Identification Fund				604
Various Federal Grants	2,614	10,335	5,552	4,353
TOTAL	900,663	1,047,231	1,117,570	1,115,249

**Schedule 9
Cash Fund Report**

**ALCOHOL/DRUG DRIVING SAFETY CASH FUND - #118
Section 42-4-1307(10) C.R.S.**

Money is available to the Judicial Branch and the Division of Alcohol and Drug Abuse (ADAD) for the administration of the alcohol and drug driving safety program. The two agencies jointly develop and maintain criteria for evaluation techniques, treatment referral, data report and program evaluation.

Fund Information

Revenue Sources: All DWAI/DUI offenders are assessed an alcohol and drug evaluation fee. This fee is deposited into this fund.

Expenditures: Personal services and operating expenses to evaluate and monitor offenders convicted of DWAI/DUI and sentenced to education and treatment programs. ADAD uses resources for data management and also to license treatment agencies delivering treatment to DWAI/DUI offenders.

Non-Fee Sources: None

Expenditure Drivers: Personnel costs, Number of offenders sentenced to the ADDS program, Monitoring and evaluation costs, Level and intensity of supervision

Revenue Drivers: Number of DWAI/DUI convictions, Collection rates, Terminations

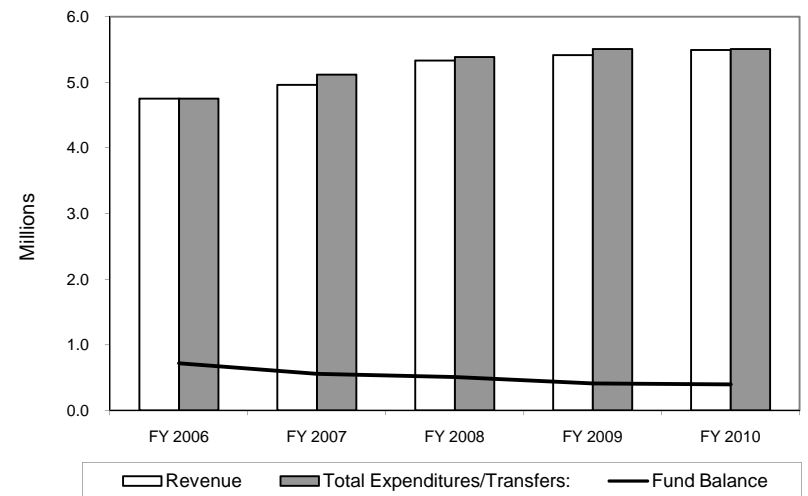
Long Bill Groups: Alcohol and Drug Driving Safety Program (ADDS)

Fee Information:	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY2009</u>
Evaluation Fee	181.00	200.00	200.00	200.00

Revenue and Expenditure Trend Information

	Actual FY 2006	Actual FY 2007	Projected FY 2008	Projected FY 2009	Projected FY 2010
<u>Beginning Fund Balance</u>	<u>719,041</u>	<u>717,613</u>	<u>557,143</u>	<u>505,820</u>	<u>410,008</u>
Revenue	4,752,034	4,959,025	5,333,000	5,412,995	5,494,190
Expenditures:					
Program Costs	3,882,953	4,171,263	4,381,844	4,602,234	4,602,234
Program Reduction			(400,000)	(450,000)	(450,000)
Net Program Costs	3,882,953	4,171,263	3,981,844	4,152,234	4,152,234
Indirect Costs	256,516	293,995	303,337	269,385	269,385
Central Pots	173,000	213,244	658,149	646,196	646,196
Transfer to ADAD	440,993	440,993	440,993	440,993	440,993
Total Expenditures/Transfers:	4,753,462	5,119,495	5,384,323	5,508,808	5,508,808
Fund Balance	717,613	557,143	505,820	410,008	395,390
Reserve increase/(decrease)	(1,428)	(160,470)	(51,323)	(95,813)	(14,618)

Fund Balance History



Cash Fund Reserve Balance

The ADDS Fund is not subject to the 16.5% target reserve. Pursuant to 24-75-402 (2)(e)(II), fees do not include "any monies received through the imposition of penalties or fines or surcharges imposed on any person convicted of a crime."

ADDS History

	5500	8303	8304	Revenue	Total % Increase
1999	4,269,012			4,269,012	
2000	4,580,754			4,580,754	7.3%
2001	4,622,700		800	4,623,500	0.9%
2002	4,285,652	1,154	31	4,286,836	-7.3%
2003	4,047,884	112	28	4,048,024	-5.6%
2004	4,136,779	574		4,137,353	2.2%
2005	4,559,150			4,559,150	10.2%
2006	4,752,034			4,752,034	4.2%
2007	4,958,313	712		4,959,025	4.4%
2008					
	40,212,277	2,552	859	40,215,687	
Straight Average	4,357,419				

Hard Code Figures so when columns go away, this chart isn't affected.

**Schedule 9
Cash Fund Report**

**ANIMAL CRUELTY CASH FUND - #11H
Sections 18-9-202 (2)(a.5)(I)(A) and 18-9-201.7 C.R.S**

This fund is used to support the care, treatment, or shelter of any animal that is the subject of cruelty and to pay the costs of court-ordered anger management treatment programs and other psychological evaluations and counseling for juveniles and indigent persons convicted or or adjudicated as juvenile delinquents for acts of cruelty to animals.

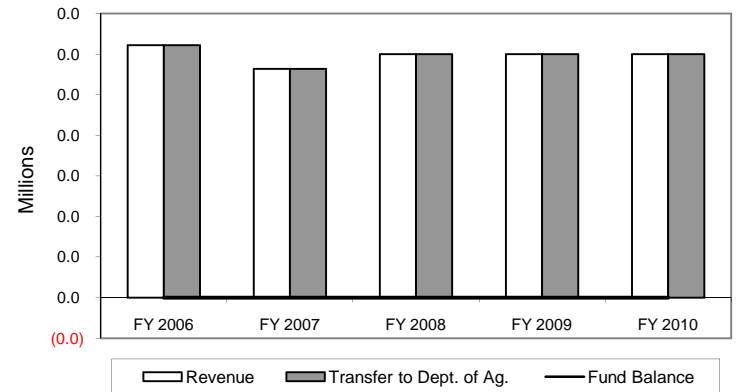
Fund Information

Revenue Sources:	Any person convicted of committing cruelty to animals pays a surcharge into this fund.	Expenditures:	At the end of each fiscal year, unexpended and unencumbered funds are to be given to the Department of Agriculture, Animal Protection Fund.
Non-Fee Sources:	Interest, Gifts, Grants and Donations	Expenditure Drivers:	N/A
Revenue Drivers:	Conviction rates, Collection rates.	Programs:	None
Fee Information:	Convicted offenders can pay a surcharge up to the amount of \$400.00		

Revenue and Expenditure Trend Information

	Actual FY 2006	Actual FY 2007	Projected FY 2008	Projected FY 2009	Projected FY 2010
<u>Beginning Fund Balance</u>	0	0	(0)	(0)	(0)
Revenue	3,110	2,820	3,000	3,000	3,000
Transfer to Dept. of Ag.	3,110	2,820	3,000	3,000	3,000
Fund Balance	0	(0)	(0)	(0)	(0)
Reserve increase/(decrease)	0	(0)	0	0	0

Fund Balance History



Cash Fund Reserve Balance

The Animal Cruelty Cash Fund is not subject to the 16.5% target reserve. Pursuant to 24-75-402 (2)(e)(II), fees do not include "any monies received through the imposition of penalties or fines or surcharges imposed on any person convicted of a crime."

**Schedule 9
Cash Fund Report**

**ATTORNEY REGULATION CASH FUND - #716
Colorado Rules of Civil Procedure, Chapter 20, Rule 251.2**

The Offices of Attorney Regulation Counsel and Presiding Disciplinary Judge exist to prosecute attorneys accused of committing ethical violations. The Attorney Regulation Counsel is also the prosecutor in unauthorized practice of law cases. Money in this fund is not deposited with the State Treasurer and these funds are part of the Supreme Court's constitutional responsibility for regulating the practice of law in the State of Colorado.

Fund Information

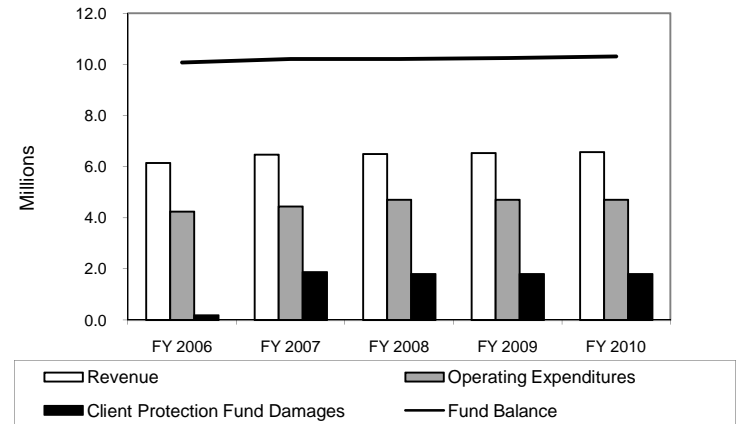
Revenue Sources:	Colorado Attorneys pay an annual registration fee that is deposited into this fund.	Expenditures:	This fund supports the attorney registration and attorney regulation programs, the prosecution of the unauthorized practice of law, and the Attorney's Fund for Client Protection which pays damages to clients due to the unauthorized or unethical practices of law by attorneys.
Non-Fee Sources:	Fees from educational classes and interest earned.	Expenditure Drivers:	Personnel costs, amount and quality of regulation needed/provided.
Revenue Drivers:	Number of attorneys paying registration fee, amount of registration fee, interest rates.	Programs:	Attorney Regulation Program

Fee Information:	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY2009</u>
Attorney Registration Fee	195.00	195.00	225.00	225.00
Single Client Fee (annual)	725.00	725.00	Transferred to Law Library	
Pro Hac Vice (per case)	250.00	250.00		

Revenue and Expenditure Trend Information

	Actual FY 2006	Actual FY 2007	Projected FY 2008	Projected FY 2009	Projected FY 2010
<u>Beginning Fund Balance</u>	<u>8,361,391</u>	<u>10,074,989</u>	<u>10,214,693</u>	<u>10,213,348</u>	<u>10,244,496</u>
Revenue	6,138,470	6,466,323	6,498,655	6,531,148	6,563,804
Operating Expenditures	4,242,857	4,446,604	4,700,000	4,700,000	4,700,000
Client Protection Fund Damages	182,015	1,880,015	1,800,000	1,800,000	1,800,000
Fund Balance	10,074,989	10,214,693	10,213,348	10,244,496	10,308,299
#REF!	1,713,598	139,704	(1,345)	31,148	63,804

Fund Balance History



Cash Fund Reserve Balance

The Attorney Regulation Cash Fund is not subject to the 16.5% target reserve. These moneys are continuously appropriated by permanent statute or constitutional provision and are provided for informational purposes only.

Atty Reg History

	<u>Rev</u>	<u>Revenue</u>	<u>Total</u> <u>% Increase</u>	
2003	4,742,258	4,742,258		
2004	4,830,832	4,830,832	1.87%	
2005	4,910,807	4,910,807	1.66%	
2006	6,138,470	6,138,470	25.00%	Attorney registration fee increase from \$195 to \$225
2007	6,466,323	6,466,323	5.34%	
2008				
2009				
2010				
	27,088,690	0	0	27,088,690
				0
Straight Average	4,827,966			

Fee Information:	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Attorney Registration Fee	195.00	195.00	195.00	225.00	225.00
Single Client Fee (annual fee)	725.00	725.00	725.00	725.00	725.00
Pro Hac Vice Fee (per case)	250.00	250.00	250.00	250.00	250.00

**Schedule 9
Cash Fund Report**

**CONTINUING LEGAL EDUCATION CASH FUND - #717
Colorado Rules of Civil Procedure, Chapter 20, Rule 260.3**

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. Money in this fund is not deposited with the State Treasurer and these funds are part of the Supreme Court's constitutional responsibility for regulating the practice of law in the State of Colorado.

Fund Information

Revenue Sources: Attorneys must pay an annual registration fee and \$9 of that fee is deposited into this fund.

Non-Fee Sources: Interest

Revenue Drivers: Number of registered attorneys and interest rates.

Fee Information: FY 2006 FY 2007 FY 2008 FY2009

Registration Fee Portion 10.00 10.00 9.00 9.00

Expenditures: This fund supports 4.0 FTE to administer the Continuing Legal Education Program.

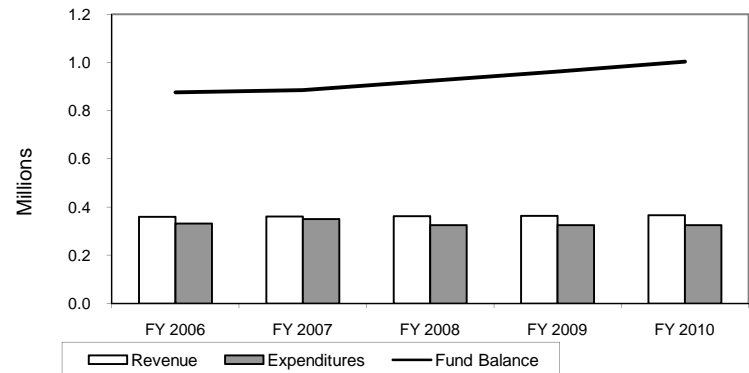
Expenditure Drivers: Personnel costs, costs of providing CLE seminars and classes.

Programs: Continuing Legal Education

Revenue and Expenditure Trend Information

	Actual FY 2006	Actual FY 2007	Projected FY 2008	Projected FY 2009	Projected FY 2010
<u>Beginning Fund Balance</u>	<u>849,064</u>	<u>876,082</u>	<u>886,028</u>	<u>923,467</u>	<u>962,717</u>
Revenue	359,282	360,635	362,438	364,250	366,072
Expenditures	332,264	350,689	325,000	325,000	325,000
Fund Balance	876,082	886,028	923,467	962,717	1,003,789
#REF!	27,018	9,946	37,438	39,250	41,072

Fund Balance History



Cash Fund Reserve Balance

The Continuing Legal Education Cash Fund is not subject to the 16.5% target reserve. These moneys are continuously appropriated by permanent statute or constitutional provision and are provided for informational purposes only.

	5500	8303	8304	Revenue	Total % Increase
2003	325,321			325,321	
2004	308,016			308,016	-5.32%
2005	326,277			326,277	5.93%
2006	359,282			359,282	10.12%
2007	360,635			360,635	0.38%
2008					
2009					
2010					
	1,679,531	0	0	1,679,531	0

Straight Average 319,871

Fee Information: FY 2003 FY 2004 FY 2005 FY 2006
Registration Fee Portion 10.00 10.00 10.00 10.00

**Schedule 9
Cash Fund Report**

**COURT SECURITY CASH FUND - #20W
Section 13-1-204 C.R.S**

Money is deposited into this cash fund and is then allocated as grants to Colorado counties to help fund ongoing security staffing needs, security equipment costs, training of security teams and emergency court security needs. The Court Security Cash Fund Commissions will administer the fund, review all the requests from the counties and determine which requests to fund.

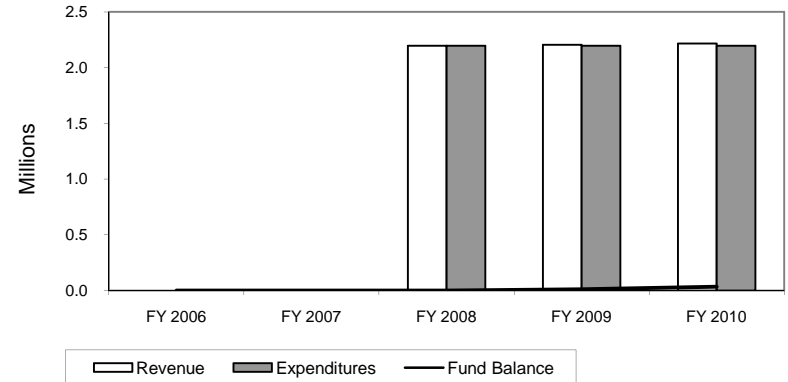
Fund Information

Revenue Sources:	A surcharge is assessed on various criminal and civil court filings.	Expenditures:	This fund supports 1.0 FTE and the cost of the grants given to Colorado counties to fund various security needs.
Non-Fee Sources:	Interest earned, Gifts, grants and donations	Expenditure Drivers:	Number and amount of grant applications submitted; Costs of payroll and benefits for FTE
Revenue Drivers:	Caseload and surcharge amount.	Programs:	Courthouse Security
Fee Information:	<u>FY 2006</u> <u>FY 2007</u> <u>FY 2008</u> <u>FY2009</u>		
Surcharge	0.00 0.00 0.00 5.00		

Revenue and Expenditure Trend Information

	Actual FY 2006	Actual FY 2007	Projected FY 2008	Projected FY 2009	Projected FY 2010
<u>Beginning Fund Balance</u>	0	0	0	0	10,973
Revenue	0	0	2,194,622	2,205,595	2,216,623
Expenditures			2,194,622	2,194,622	2,194,622
Fund Balance	0	0	0	10,973	32,974
#REF!	0	0	0	10,973	22,001

Fund Balance History



Cash Fund Reserve Balance

	Actual	Actual	Projected	Projected	Projected
Target Fee Reserve Bal.	0	0	0	362,113	362,113
Actual Reserve	0	0	0	10,973	22,001
Action			In Compliance		

Court Security History

	Rev	Revenue	Total
			% Increase
2008		0	
2009		0	
2010		0	
2011		0	
2012		0	
2013		0	
2014		0	
	0	0	0

Straight Average

#DIV/0!

**Schedule 9
Cash Fund Report**

DRUG OFFENDER SURCHARGE CASH FUND - #255

Section 18-19-103 (4) C.R.S.

The purpose of this fund is to shift the costs of controlled substance use to those persons who unlawfully traffic, possess, or use controlled substances. Therefore, the Judicial Branch and Departments of Corrections, Public Safety, and Human Services all utilize money from this fund to cover the costs associated with substance abuse assessment, education and treatment and research and evaluation.

Fund Information

Revenue Sources: Convicted drug offenders pay a surcharge based on the offense and that surcharge is deposited into this fund.

Expenditures: Personal Services and operating for 11.5 Drug Offender Assessment FTE. Money to support substance abuse assessment and treatment programs, and funding for risk assessment licensing fee and system improvement research.

Non-Fee Sources: Interest, Gifts, Grants and Donations

Expenditure Drivers: Personnel costs, Number of offenders sentenced to supervision/treatment, Assessment and treatment costs, Level and intensity of treatment.

Revenue Drivers: Number of convictions, Collection rates, Adjustments for indigency, Terminations

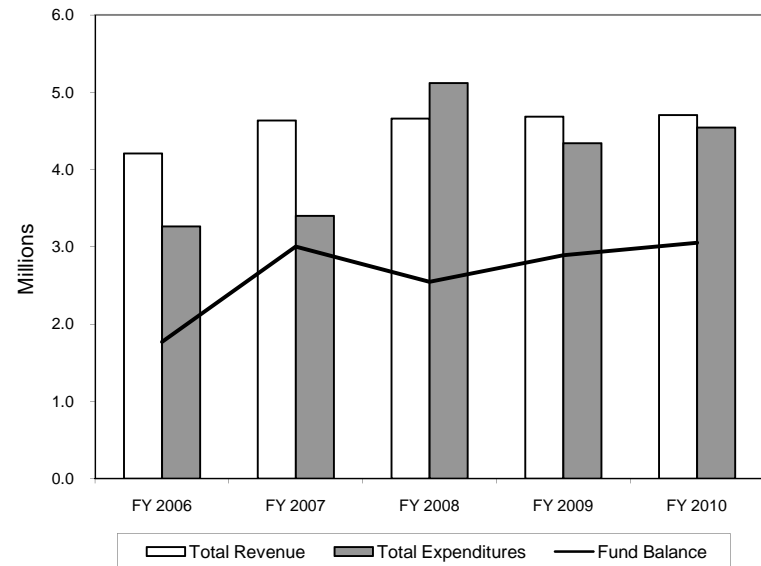
Long Bill Groups: Probation Personal Services and Offender Treatment and Services

Surcharge Information: Surcharges vary from \$100 for a deferred sentence to \$4,500 for a class 2 felony drug conviction.

Revenue and Expenditure Trend Information

	Actual FY 2006	Actual FY 2007	Projected FY 2008	Projected FY 2009	Projected FY 2010
<u>Beginning Fund Balance</u>	826,122	1,768,861	3,005,884	2,546,628	2,890,966
Revenue	4,151,907	4,515,517	4,538,094	4,560,785	4,583,589
Interest	53,910	120,044	120,713	121,317	121,923
Total Revenue	4,205,817	4,635,561	4,658,808	4,682,102	4,705,512
Expenditures:					
Program Costs*	1,065,732	1,127,750	1,465,636	1,499,542	1,499,542
Indirect Costs	70,538	117,310	119,322	51,475	51,475
Central Pots	0	0	101,254	99,415	99,415
IAC Spending Restrictions Decision Items			(97,886)	(204,953)	
Transfers:					
Dept. of Corrections*	651,766	636,867	995,127	995,127	995,127
Public Safety*	722,426	763,995	913,994	894,542	894,542
Human Services*	752,616	752,616	1,620,616	1,002,616	1,002,616
Total Expenditures	3,263,078	3,398,538	5,118,063	4,337,764	4,542,717
Fund Balance	1,768,861	3,005,884	2,546,628	2,890,966	3,053,761
Reserve increase/(decrease)	942,739	1,237,023	(459,255)	344,338	162,795

Fund Balance History



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Cash Fund Reserve Balance

The Drug Offender Surcharge Fund is not subject to the 16.5% target reserve. Pursuant to 24-75-402 (2)(e)(II), fees do not include "any monies received through the imposition of penalties or fines or surcharges imposed on any person convicted of a crime."

Drug Offender History

	5500	8302	8303	8304	Total Revenue	% Increase	Interest 5900	Interest Rate	
1993	411,611				411,611				
1994	719,670				719,670	74.8%	24,078	3.346%	
1995	853,416				853,416	18.6%	64,114	7.513%	
1996	1,159,712				1,159,712	35.9%	99,797	8.605%	
1997	1,465,080				1,465,080	26.3%	142,982	9.759%	
1998	1,933,474				1,933,474	32.0%	181,326	9.378%	
1999	2,370,320				2,370,320	22.6%	254,913	10.754%	
2000	2,930,522				2,930,522	23.6%	283,098	9.660%	
2001	3,144,290				3,144,290	7.3%	178,469	5.676%	
2002	3,233,972		2,987	75	3,237,035	2.9%	93,764	2.897%	
2003	3,483,049	7,282	2,252	1,018	3,493,601	7.9%	29,396	0.841%	
2004	3,308,176		1,003		3,309,179	-5.3%	33,375	1.009%	
2005	3,546,126				3,546,126	7.2%	34,651	0.977%	Tax intercept program from collections
2006	4,151,907				4,151,907	17.1%	53,910	1.298%	Programming change related to probation fees
2007	4,515,517				4,515,517	8.8%	120,044	2.658%	
2008									
	37,226,842	7,282	6,242	1,093	37,241,460		1,593,917		
Straight Average	2,196,878								
Average Last 9 years	2,657,472								
Revenue through August	547,601						1263326		
Interest	5,666								
		Projection							
		3,285,605							
		33,996							
		3,319,601							

**Schedule 9
Cash Fund Report**

**FAMILY FRIENDLY COURT PROGRAM CASH FUND - #15H
Section 13-3-113 (6) C.R.S.**

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.

Fund Information

Revenue Sources: A \$1.00 surcharge on traffic violations was implemented through HB02-1101 [42-4-1701 (4)(a)(VI), C.R.S.]. This surcharge is deposited into the fund.

Expenditures: This fund provides grants to various court districts throughout the state to help the development and implementation of programs and services that support the concept of family-friendly courts. Programs include supervised exchanges, supervised visitation or parent time, daycare and information centers located within or near the courthouse and the designation of child waiting rooms within the courthouse among others.

Non-Fee Sources: Interest, Gifts, Grants, Donations

Expenditure Drivers: Cost and scope of family-friendly programs throughout the Judicial districts, Number of districts requesting family-friendly funding.

Revenue Drivers: Number of traffic violations, Conviction rate, Assessment of surcharge.

Long Bill Groups: Family Friendly Courts

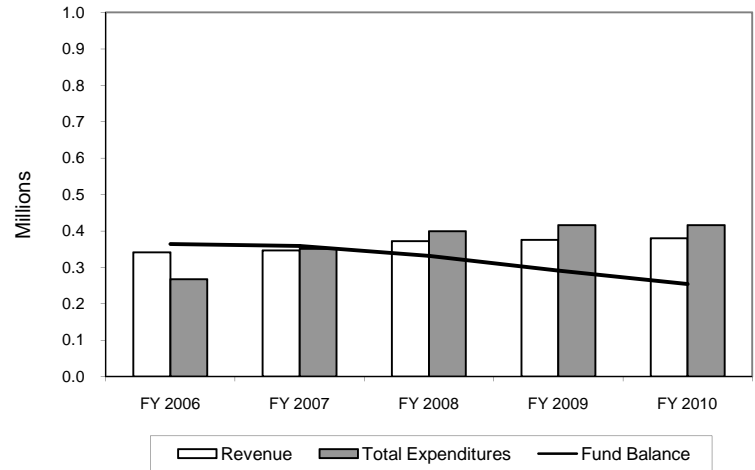
Fee Information:	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY2009</u>
Surcharge Amount	1.00	1.00	1.00	1.00

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Revenue and Expenditure Trend Information

	Actual FY 2006	Actual FY 2007	Projected FY 2008	Projected FY 2009	Projected FY 2010
<u>Beginning Fund Balance</u>	<u>290,324</u>	<u>363,742</u>	<u>359,120</u>	<u>331,862</u>	<u>291,315</u>
Revenue	340,947	346,571	372,035	375,755	379,513
#REF!					
#REF!	267,529	324,582	375,000	375,000	375,000
#REF!		26,611	24,293	41,302	41,302
Total Expenditures	267,529	351,193	399,293	416,302	416,302
Fund Balance	363,742	359,120	331,862	291,315	254,526
#REF!	73,418	(4,622)	(27,258)	(40,547)	(36,789)

Fund Balance History



Cash Fund Reserve Balance

The Family Friendly Cash Fund is not subject to the 16.5% target reserve. Pursuant to 24-75-402 (2)(e)(II), fees do not include "any monies received through the imposition of penalties or fines or surcharges imposed on any person convicted of a crime."

Family Friendly

	5500	8303	8304	Revenue	Total % Increase
2003	214,237			214,237	
2004	250,877			250,877	17.1%
2005	307,015			307,015	22.4%
2006	340,947			340,947	11.1%
2007	346,571			346,571	1.6%
2008					
	1,459,647	0	0	1,459,647	

Straight Average

257,376

FEE HISTORY

	<u>FY2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Surcharge Amount	1.00	1.00	1.00	1.00	

**Schedule 9
Cash Fund Report**

**JUDICIAL PERFORMANCE CASH FUND - #13C
Section 13-5.5-107 C.R.S.**

Money is available for use by the State Commission on Judicial Performance for the purpose of evaluating district and county judges, Supreme Court Justices, and Appellate Court Judges.

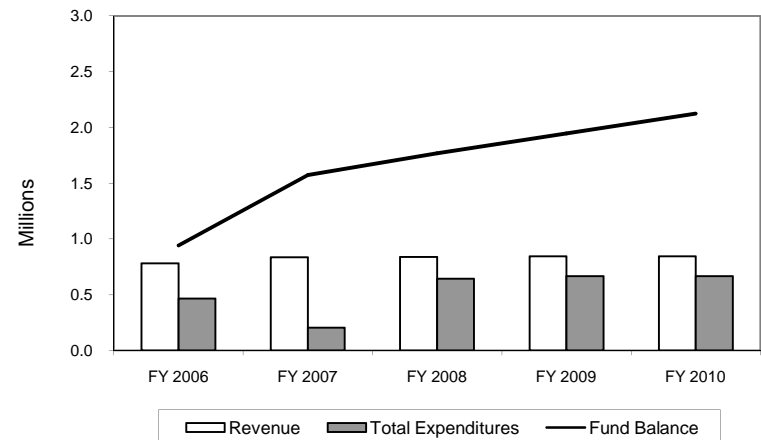
Fund Information

Revenue Sources:	In FY 2003, HB03-1378 was passed and increased criminal and traffic court docket fees. The fee increase is deposited into this fund.	Expenditures:	This fund supports 1.0 FTE to coordinate and administer the Judicial Performance evaluation process. Funds also pay for evaluation services and surveys associated with Judicial retention.	
Non-Fee Sources:	Interest, Grants, Private Funds.	Expenditure Drivers:	Personnel costs, Evaluation service costs, Cost of printing/distributing evaluation results.	
Revenue Drivers:	Caseload for District and County Criminal Court and Traffic Infraction cases	Long Bill Groups:	Judicial Performance	
Docket Fee Information:	<u>FY 2006</u> <u>FY 2007</u> <u>FY 2008</u> <u>FY2009</u>			
<i>District Criminal Fee Increase</i>	5.00	5.00	5.00	5.00
<i>County Criminal Fee Increase</i>	3.00	3.00	3.00	3.00
<i>Traffic Docket Fee Increase</i>	3.00	3.00	3.00	3.00

Revenue and Expenditure Trend Information

	Actual FY 2006	Actual FY 2007	Projected FY 2008	Projected FY 2009	Projected FY 2010
<u>Beginning Fund Balance</u>	<u>626,899</u>	<u>942,865</u>	<u>1,574,507</u>	<u>1,769,200</u>	<u>1,947,146</u>
Revenue	780,974	835,350	839,527	843,724	844,568
#REF!					
#REF!	261,648	143,011	568,294	581,364	581,364
Roll Forward/Supplemental	145,400				
#REF!	52,638	55,206	54,520	62,776	62,776
#REF!	5,322	5,491	22,019	21,638	21,638
Total Expenditures	465,008	203,708	644,833	665,778	665,778
Fund Balance	942,865	1,574,507	1,769,200	1,947,146	2,125,937
#REF!	315,966	631,642	194,693	177,946	178,790

Fund Balance History



Cash Fund Reserve Balance

The Judicial Performance Cash Fund is not subject to the 16.5% target reserve. Pursuant to 24-75-402 (2)(e)(II), fees do not include "any monies received through the imposition of penalties or fines or surcharges imposed on any person convicted of a crime."

Judicial Performance History

	<u>5500</u>	<u>8303</u>	<u>8304</u>	<u>Revenue</u>	<u>Total</u> <u>% Increase</u>
2003	8,129			8,129	
2004	543,988			543,988	6591.9%
2005	676,611			676,611	24.4%
2006	780,974			780,974	15.4%
2007	835,350			835,350	7.0%
2008					
	2,845,052	0	0	2,845,052	
Straight Average	409,576				

FEE HISTORY

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
<i>District Criminal Fee Increase</i>	5.00	5.00	5.00	5.00
<i>County Criminal Fee Increase</i>	3.00	3.00	3.00	3.00
<i>Traffic Docket Fee Increase</i>	3.00	3.00	3.00	3.00

**Schedule 9
Cash Fund Report**

**JUDICIAL STABILIZATION CASH FUND - #16D
Section 13-32-101 (1.5), C.R.S.**

This fund was established through SB03-186, which increased court docket fees in order to offset general fund expenditures that support Trial Court personal services and operating costs.

Fund Information

Revenue Sources: SB03-186 increased certain civil docket fees to help offset general funding of trial court activities. The fee increases are deposited into this fund. HB07-1054 increased certain court-related fees for deposit into this fund. In addition, beginning July 1, 2008, phases the transfer of court filing fees from the general fund to this fund.

Expenditures: This fund supports the personal services costs associated with 86.9 trial court FTE. Additionally, trial court operating expenses are supported through this cash fund.

Non-Fee Sources: Interest
Revenue Drivers: Caseload, Court docket fee amount
Docket Fee Increases:

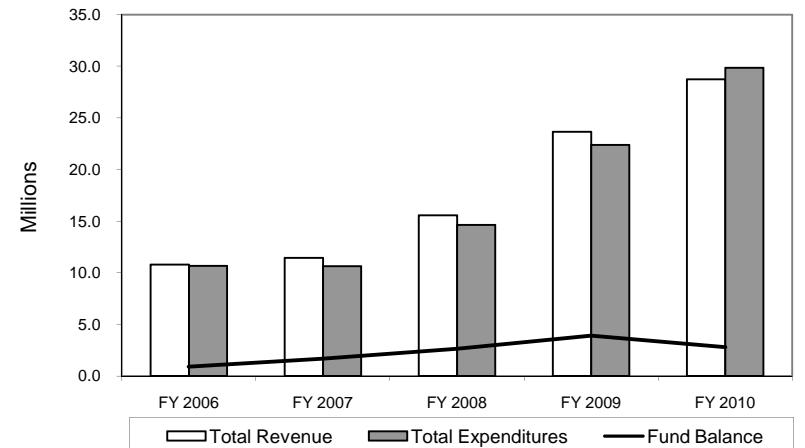
Expenditure Drivers: Personnel costs, operating costs
Programs: Partial funding of Trial Court personal services and operating programs.

Small Claims Cases: *Varies from 5 - \$15 depending on filing*
Divorce/Separation Cases: *Varies from \$25 - \$45 depending on filing*
District Court Juvenile: *Varies from \$25 - \$5 depending on filing*
County Court Civil: *Varies from \$10 - \$45 depending on filing*
District Court Civil: *Varies from \$10 - \$90 depending on filing*

Revenue and Expenditure Trend Information

	Actual FY 2006	Actual FY 2007	Projected FY 2008	Projected FY 2009	Projected FY 2010
<u>Beginning Fund Balance</u>	<u>802,013</u>	<u>908,080</u>	<u>1,692,681</u>	<u>2,632,835</u>	<u>3,916,656</u>
Revenue	10,004,652	10,573,939	14,679,678	22,609,040	27,586,299
Denver County	558,100	581,161	583,695	584,279	584,279
Interest	214,089	270,638	308,320	468,505	569,046
Total Revenue	10,776,841	11,425,738	15,571,694	23,661,824	28,739,623
Expenditures:					
#REF!	10,667,705	10,641,137	14,395,674	19,600,871	28,561,925
#REF!	3,069	0	235,865	1,280,067	1,280,067
Decision Items/Legislation				1,497,065	
Total Expenditures	10,670,774	10,641,137	14,631,539	22,378,003	29,841,992
Fund Balance	908,080	1,692,681	2,632,835	3,916,656	2,814,287
#REF!	106,067	784,601	940,155	1,283,820	(1,102,369)

Fund Balance History



Cash Fund Reserve Balance

	Actual FY 2006	Actual FY 2007	Projected FY 2008	Projected FY 2009	Projected FY 2010
Target Fee Reserve Bal. (16.5%)	1,653,539	1,760,171	1,755,788	2,375,286	3,234,144
Actual Reserve	908,080	1,692,681	2,632,835	3,916,656	2,814,287

In Compliance by FY2010

25% 27% 14%

Stabilization Revenue History

2003	2,651,810	
2004	10,381,933	292%
2005	10,571,204	1.8%
2006	10,776,841	1.9%
2007	11,425,378	6.0%
2008		
2009		
2010		
2011		

Docket Fee Increases:

Small Claims Cases:	<i>Varies from 5 - \$15 depending on filing</i>
Divorce/Separation Cases:	<i>Varies from \$25 - \$45 depending on filing</i>
District Court Juvenile:	<i>Varies from \$25 - \$5 depending on filing</i>
County Court Civil:	<i>Varies from \$10 - \$45 depending on filing</i>
District Court Civil:	<i>Varies from \$10 - \$90 depending on filing</i>

**Schedule 9
Cash Fund Report**

**LAW EXAMINER FUND - #718
Colorado Rules of Civil Procedure, Chapter 18, Rule 201.2**

The Board of Law Examiners exists to conduct the bi-annual Colorado Bar Examination. Money in this fund is not deposited with the State Treasurer and these funds are part of the Supreme Court's constitutional responsibility for regulating the practice of law in the State of Colorado.

Fund Information

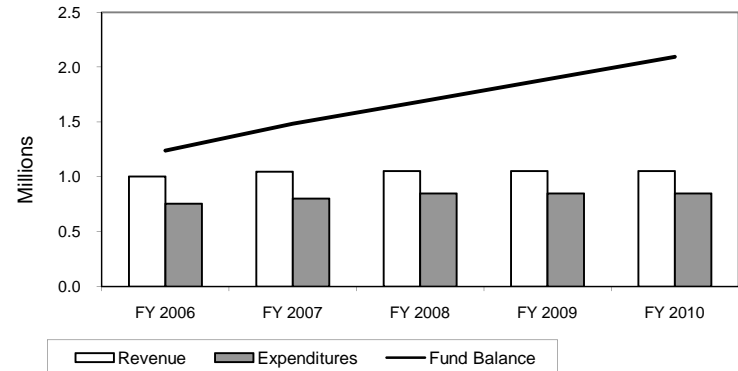
Revenue Sources:	Application fees for Law examinations and other various fees.	Expenditures:	This fund supports 8.2 FTE to administer the Board of Law Examiner Program.	
Non-Fee Sources:	Interest	Expenditure Drivers:	Personnel costs	
Revenue Drivers:	Number of people applying to take the law exam.	Programs:	Board of Law Examiners	
Fee Information:	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Non-Atty Law Exam Fee	475.00	475.00	475.00	475.00
Attorney Law Exam Fee	500.00	500.00	500.00	500.00

V-40

Revenue and Expenditure Trend Information

	Actual FY 2006	Actual FY 2007	Projected FY 2008	Projected FY 2009	Projected FY 2010
<u>Beginning Fund Balance</u>	<u>989,679</u>	<u>1,237,913</u>	<u>1,483,565</u>	<u>1,685,659</u>	<u>1,888,804</u>
Revenue	1,002,986	1,046,859	1,052,093	1,053,145	1,054,199
Expenditures	754,752	801,207	850,000	850,000	850,000
Fund Balance	1,237,913	1,483,565	1,685,659	1,888,804	2,093,003
#REF!	248,234	245,652	202,093	203,145	204,199

Fund Balance History



Cash Fund Reserve Balance

The Law Examiner Cash Fund is not subject to the 16.5% target reserve. These moneys are continuously appropriated by permanent statute or constitutional provision and are provided for informational purposes only.

Law Examiner

	5500	8303	8304	Revenue	Total % Increase
2003	714,127			714,127	

2004	781,463	781,463	9.43%
2005	872,327	872,327	11.63%
2006	1,002,986	1,002,986	14.98%
2007	993,098	993,098	-0.99%
2008			
2009			
2010			

4,364,001	0	0	4,364,001	0
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Straight Average 789,306

**Schedule 9
Cash Fund Report**

**LAW LIBRARY FUND - #700
Section 13-2-120, C.R.S.**

Money is available to purchase print and electronic subscriptions of law library books; to purchase and maintain library bookshelves, catalogues, furniture and fixtures; to purchase computer software and hardware equipment; and to purchase other materials, memberships and services associated with continuing library operations.

Fund Information

Revenue Sources: Appellate court filing fees, Single Client fees, Pro Hac Vice fees and cost recoveries from copier charges are deposited into this fund.

Expenditures: The money in this fund exclusively funds new/replacement books and magazine subscriptions for the Law Library.

Non-Fee Sources: None

Expenditure Drivers: Cost of new and replacement books and subscriptions, maintenance costs, cost of other library operating expenses.

Revenue Drivers: Caseload, Single Client and Pro Hac Vice filings and amount of copier recoveries.

Programs: Appellate Court Law Library.

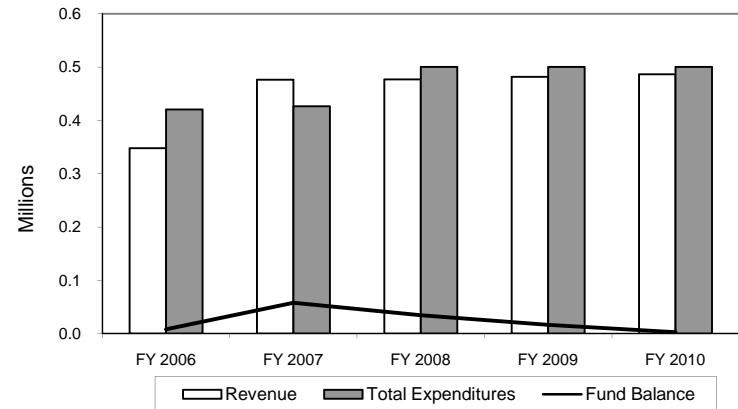
Fee Information:	FY 2006	FY 2007	FY 2008	FY 2009
Supreme Court Petitioner	225.00	225.00	225.00	225.00
Supreme Court Respondent	115.00	115.00	115.00	115.00
SC and COA Appellant	150.00	150.00	150.00	150.00
SC and COA Appellee	75.00	75.00	75.00	75.00
Single Client Fee (annual)		725.00	725.00	725.00
Pro Hac Vice (per case)		250.00	250.00	250.00
Copier Recoveries (per page)	.25-.75	.25-.75	.25-.75	.25-.76

V-41

Revenue and Expenditure Trend Information

	Actual FY 2006	Actual FY 2007	Projected FY 2008	Projected FY 2009	Projected FY 2010
Beginning Fund Balance	13,393	7,704	57,709	34,450	15,958
Revenue	347,889	476,264	476,741	481,508	486,323
Expenditures					
Program Costs	420,578	426,260	500,000	500,000	500,000
Total Expenditures	420,578	426,260	500,000	500,000	500,000
General Fund Transfer	67,000	0			
Fund Balance	7,704	57,709	34,450	15,958	2,281
#REF!	(72,689)	50,005	(23,259)	(18,492)	(13,677)

Fund Balance History



Cash Fund Reserve Balance

The Law Library Cash Fund is not subject to the 16.5% target reserve. These moneys are continuously appropriated by permanent statute or constitutional provision and are provided for informational purposes only.

Law Library History

	5500	8303	8304	Revenue	Total % Increase
2003	338,233			338,233	
2004	344,352			344,352	1.81%
2005	356,967			356,967	3.66%
2006	347,889			347,889	-2.54%
2007	476,264			476,264	36.90%
2008				0	-100.00%
2009					
2010					
	1,863,706	0	0	1,863,706	(1)
Straight Average	346,517				

Transfer of Pro Hac Vice and Single Client

FEE HISTORY	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY2007</u>
<i>Supreme Court Appellant</i>	150.00	225.00	225.00	225.00	225.00
<i>Court of Appeals Appellant</i>	150.00	150.00	150.00	150.00	150.00
<i>Both Court's Appellee</i>	75.00	75.00	75.00	75.00	75.00
<i>Copier Recoveries (per page)</i>	.25-.75	.25-.75	.25-.76	.25-.77	.25-.77
<i>Pro Hac Vice</i>					250.00
<i>Single Client</i>					725.00

**Schedule 9
Cash Fund Report**

**OFFENDER IDENTIFICATION CASH FUND - #12Y
Section 24-33.5-415.6, C.R.S**

Money from this fund is transferred to the Department of Public Safety to pay for costs incurred for genetic testing, pursuant to sections 16-11-102.3, 16-11-104 (1)(a)(II) and 16-11-204.3 (1)(b) and (1) (b.5) C.R.S.

Fund Information

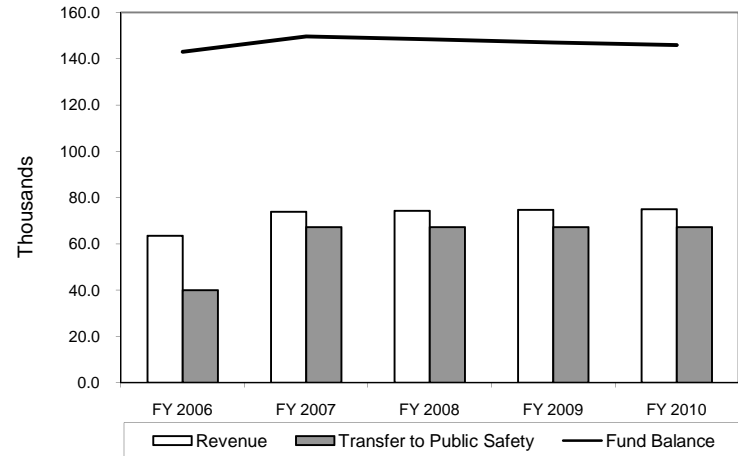
Revenue Sources:	Offenders are required to pay the fee associated with genetic testing. That fee is deposited into this fund.	Expenditures:	The Judicial Branch has no spending authority from this fund. Money in the fund pays for genetic testing of offenders.
Non-Fee Sources:	None	Expenditure Drivers:	N/A
Revenue Drivers:	Collection rates, number of offenders ordered for genetic testing	Long Bill Groups:	None
Fee Information:	<u>FY 2006</u> <u>FY 2007</u> <u>FY 2008</u> <u>FY2009</u>		
	<i>Testing Fee</i> 128.00 128.00 128.00 128.00		

V-42

Revenue and Expenditure Trend Information

	Actual FY 2006	Actual FY 2007	Projected FY 2008	Projected FY 2009	Projected FY 2010
<u>Beginning Fund Balance</u>	<u>119,508</u>	<u>143,000</u>	<u>149,670</u>	<u>148,459</u>	<u>147,016</u>
Revenue	63,492	73,893	74,262	74,634	75,007
Judicial Expenses			8,250	8,250	8,250
Indirect Costs				604	604
Transfer to Public Safety	40,000	67,223	67,223	67,223	67,223
Fund Balance	143,000	149,670	148,459	147,016	145,946
Reserve increase/(decrease)	23,492	6,670	(1,211)	(1,443)	(1,070)

Fund Balance History



Cash Fund Reserve Balance

The Offender Identification Cash Fund is not subject to the 16.5% target reserve. Pursuant to 24-75-402 (2)(e)(II), fees do not include "any monies received through the imposition of penalties or fines or surcharges imposed on any person convicted of a crime."

**Schedule 9
Cash Fund Report**

**OFFENDER SERVICES CASH FUND - #101
Section 16-11-214 (1) C.R.S.**

Money funds administrative and personnel costs for adult and juvenile probation services as well as treatment services, contract services, drug and alcohol treatment services and other program development costs. This money also funds the continuation of the drug court program.

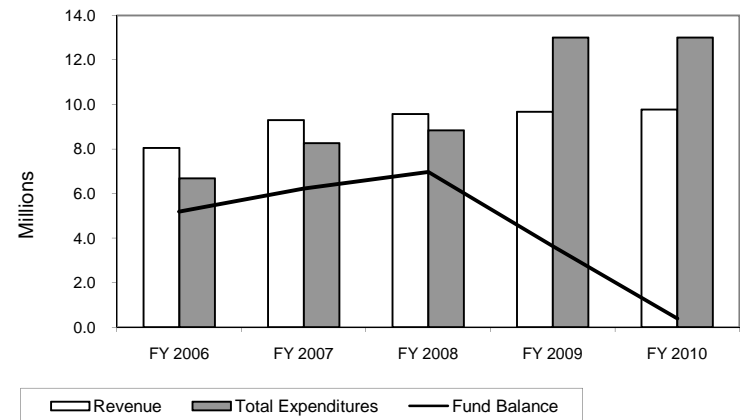
Fund Information

Revenue Sources:	Monthly Supervision Fee of \$50.00 per month per offender	Expenditures:	Personnel and operating expenditures for 26.2 FTE related to probation supervision, continuation of Drug Courts throughout the state, and administration of basic probation services, including treatment, monitoring, program development, polygraph, treatment, offense-specific assessment and DNA testing of sex offenders.
Non-Fee Sources:	None	Expenditure Drivers:	Personnel costs, Number of offenders sentenced for supervision, Treatment/monitoring/assessment costs, Level and intensity of supervision, Mandates from State Boards.
Revenue Drivers:	Number of offenders under State probation supervision, Collection rates, Adjustments for indigency, Terminations	Long Bill Groups:	Probation Personal Services and Offender Treatment and Services
Fee Information:	<u>FY 2006</u> <u>FY 2007</u> <u>FY 2008</u> <u>FY2009</u>		
Monthly Supervision Fee	50.00 50.00 50.00 50.00		

Revenue and Expenditure Trend Information

	Actual FY 2006	Actual FY 2007	Projected FY 2008	Projected FY 2009	Projected FY 2010
<u>Beginning Fund Balance</u>	3,832,909	5,190,712	6,227,079	6,973,011	3,634,700
Revenue	8,046,588	9,299,674	9,578,664	9,674,451	9,771,196
Expenditures:					
Program Costs	6,427,122	8,008,265	8,064,421	10,233,951	12,233,951
Indirect Costs	250,784	255,043	262,043	281,737	281,737
Central Pots	10,879	0	506,268	497,073	497,073
Decision Items				2,000,000	
Total Expenditures	6,688,785	8,263,308	8,832,732	13,012,762	13,012,762
Fund Balance	5,190,712	6,227,079	6,973,011	3,634,700	393,134
Reserve increase/(decrease)	1,357,803	1,036,367	745,932	(3,338,311)	(3,241,566)

Fund Balance History



Cash Fund Reserve Balance

The Offender Services Cash Fund is not subject to the 16.5% target reserve. Pursuant to 24-75-402 (2)(e)(II), fees do not include "any monies received through the imposition of penalties or fines or surcharges imposed on any person convicted of a crime."

Offender Services History

	5500	Grants	8303	8304	Total Revenue	% Increase
1993	29,667				29,667	
1994	407,593				407,593	1273.9%
1995	362,000	45,107			407,107	-0.1%
1996	499,297	64,296			563,593	38.4%
1997	586,326	110,547			696,873	23.6%
1998	681,090	135,415			816,505	17.2%
1999	725,152	124,516			849,667	4.1%
2000	832,334	146,057		180	978,571	15.2%
2001	4,577,956	150,389		1,487	4,729,831	383.3%
2002	4,731,478	50,456	185	2,604	4,784,723	1.2%
2003	4,857,928		9,196	789	4,867,913	1.7%
2004	5,928,805		1,855		5,930,660	21.8%
2005	7,168,631				7,168,631	20.9%
2006	8,040,784		5,804		8,046,588	12.2%
2007						
2008						
	39,429,041	826,782	17,040	5,060	40,277,923	
Straight Average	2,018,302					
Average Last 4 years	5,024,042					
Revenue through August 04	1,050,417	Projection			6,302,503	

#REF!
Cash Fund Report

SEX OFFENDER SURCHARGE CASH FUND - #283
Section 18-21-101, 103 C.R.S.

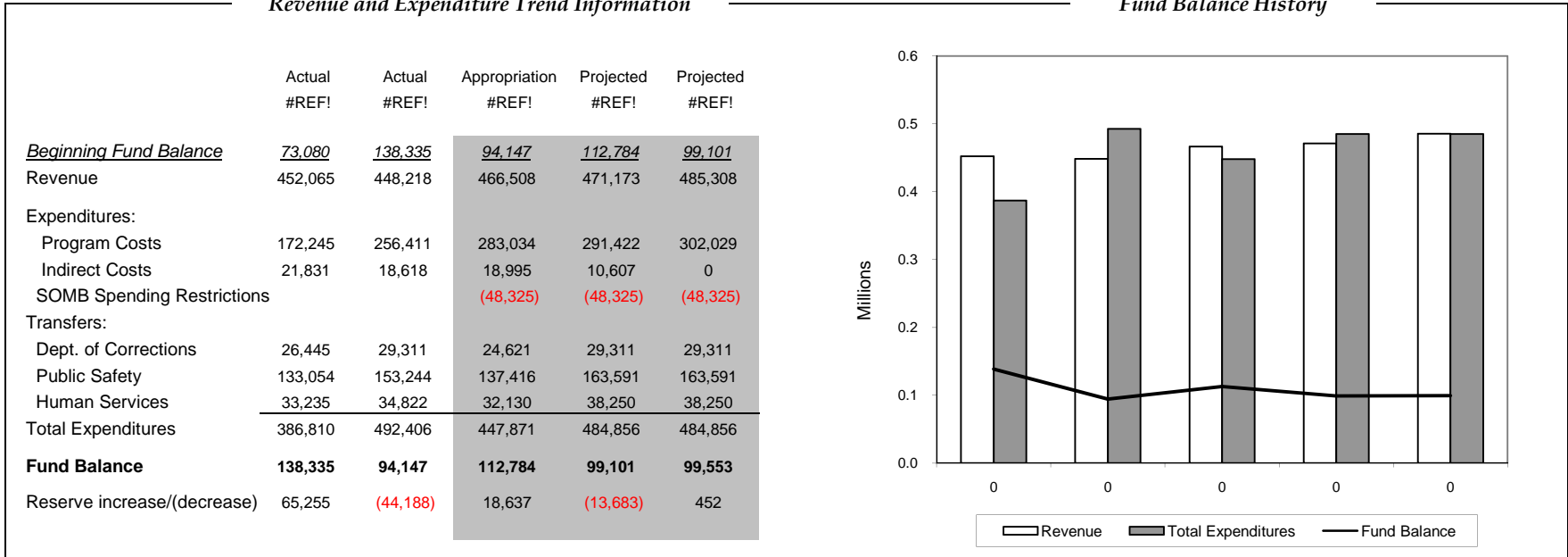
The purpose of this fund is to require, as much as possible, that convicted sex offenders pay for the cost of the evaluation, identification, treatment and monitoring to protect the public. Therefore, money is available to the Judicial Department, Corrections, Public Safety and Human Services to cover the direct and indirect costs associated with the development of evaluation and treatment standards, as well as to pay for the identification, treatment and continued monitoring of convicted sex offenders.

Fund Information

Revenue Sources:	Convicted sex offenders pay a surcharge based on the offense and that surcharge is deposited into this fund.	Expenditures:	Judicial's portion of the fund pays exclusively for offense-specific assessments of all offenders ever charged with a sex offense. The assessment takes place prior to sentencing and helps the court in determining proper and appropriate sentencing.
Non-Fee Sources:	None	Expenditure Drivers:	Personnel costs, Number of offenders requiring assessments, Mandates from State Boards.
Revenue Drivers:	Numbers of convictions, Collection rates, Adjustments for indigency, Terminations	Long Bill Groups:	Offender Treatment and Services
Surcharge Information:	Surcharges vary from \$150 for a class 3 misdemeanor to \$3,000 for a class 2 felony conviction.		

Revenue and Expenditure Trend Information

Fund Balance History



V-44

Cash Fund Reserve Balance

The Sex Offender Surcharge Fund is not subject to the 16.5% target reserve. Pursuant to 24-75-402 (2)(e)(II), fees do not include "any monies received through the imposition of penalties or fines or surcharges imposed on any person convicted of a crime."

Sex Offender History

	5500	8303	8304	Revenue	Total % Increase		
1993	20,408			20,408		DCJ Manages this fund	
1994	82,336			82,336	303.45%		
1995	108,586			108,586	31.88%		
1996	161,093			161,093	48.36%		
1997	192,314			192,314	19.38%		
1998	257,196			257,196	33.74%		
1999	205,722			205,722	-20.01%		
2000	276,849			276,849	34.57%		
2001	293,954		800	294,754	6.47%		
2002	314,270			314,270	6.62%		
2003	346,770			346,770	10.34%		
2004	344,352	574		344,926	-0.53%		
2005	358,720			358,720	4.00%		
2006	448,218			448,218	24.95%		Programming change regarding Probation supervision fees.
2007							
2008							
	3,410,790	574	800	3,412,164			
Straight Average	216,988						
Average Last 10 years	250,111						

#REF!
Cash Fund Report

YOUTH OFFENDER CASH FUND - #291
Section 18-22-103 (3), C.R.S.

The purpose of this fund is to require, as much as possible, that juveniles convicted as adults of violent crimes pay for the cost of rehabilitation, education and treatment services. Money from this fund is appropriated to the Department of Corrections for services related to youthful offenders sentenced to a youthful offender system or committed to the Department of Human Services.

Fund Information

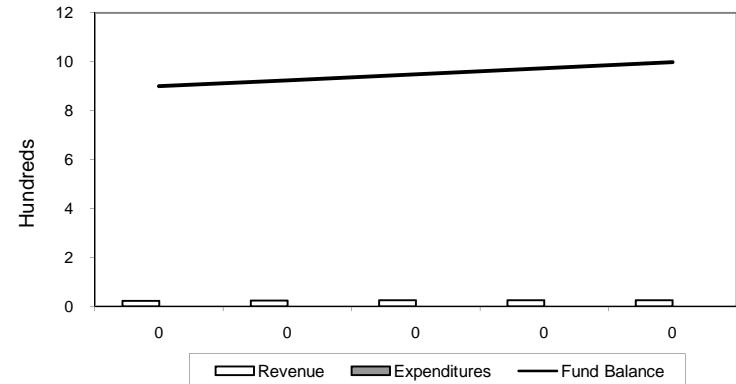
Revenue Sources:	Each juvenile convicted as an adult of a violent crime pays a surcharge in an amount equal to any fine imposed.	Expenditures:	The Judicial Branch has no spending authority from this fund. 5% of the surcharge is retained by the clerk for administrative costs incurred and subsequently credited to the general fund.
Non-Fee Sources:	None	Expenditure Drivers:	N/A
Revenue Drivers:	Conviction rates, Collection rates, Amount of surcharge imposed.	Long Bill Groups:	None
Surcharge Information:	The surcharge varies depending on the crime and the amount of fine imposed by the court.		

V-45

Revenue and Expenditure Trend Information

	Actual #REF!	Actual #REF!	Projected #REF!	Projected #REF!	Projected #REF!
<u>Beginning Fund Balance</u>	878	900	924	949	974
Revenue	22	24	25	25	25
Expenditures	0	0	0	0	0
Fund Balance	900	924	949	974	999
Reserve increase/(decrease)	22	24	25	25	25

Fund Balance History



Cash Fund Reserve Balance

The Youthful Offender Fund is not subject to the 16.5% target reserve. Pursuant to 24-75-402 (2)(e)(II), fees do not include "any monies received through the imposition of penalties or fines or surcharges imposed on any person convicted of a crime."

**Colorado Judicial Branch
FY06 to FY09 Change in Indirect Costs**

	FY06 Actual	FY07 Actual	FY08 Approp	FY09 Request	FY09 Increase
Family Friendly Court Cash Fund	-	26,611	24,293	41,302	17,009
Judicial Performance Fund	52,638	55,206	54,520	62,776	8,256
Dispute Resolution Fund	55,536	-	-	-	0
Collection Enhancement Fund	147,473	186,136	221,549	258,338	36,789
Fines Collection Cash Fund	42,734	83,977	107,959	134,670	26,711
Alcohol and Drug Driving Safety Program Fund	256,516	293,995	303,337	269,385	(33,952)
Drug Offender Surcharge Fund	70,538	117,310	119,322	51,475	(67,847)
Offender Services Fund	250,784	255,043	262,043	281,737	19,694
Sex Offender Surcharge Fund	21,831	18,618	18,995	10,607	(8,388)
Offender Identification Fund				604	604
Various Federal Grants	2,614	10,335	5,552	4,353	(1,199)
TOTAL	900,663	1,047,231	1,117,570	1,115,249	(2,321)

COLORADO JUDICIAL BRANCH
FY2009 Salary Adjustments and Benefits Request

PROGRAM	Base Salaries	FTE	Total Survey	Medicare	Total Anniversary	AED 1.60%	SUPP. AED 0.50%	STD 0.130%	HLD
SUPREME COURT	2,621,459	39.00	121,885	299	22,958	44,261	13,832	3,408	188,439
COURT OF APPEALS	7,098,690	93.00	375,074	785	60,422	120,547	37,671	9,228	451,771
ADMINISTRATION	4,740,271	61.70	213,282	824	63,482	80,273	25,085	6,162	305,851
JUDICIAL HERITAGE	168,420	3.00	4,717	29	2,255	2,806	877	219	14,495
INFORMATION SERVICES	3,005,172	44.10	130,693	524	40,246	50,818	15,881	3,907	237,240
LANGUAGE INTERPRETERS	1,241,356	25.00	53,613	217	16,625	20,986	6,558	1,614	120,794
TRIAL COURTS	93,115,216	1,711.41	4,494,040	11,957	920,309	1,576,473	492,648	121,050	8,286,496
PROBATION	52,700,260	1,075.85	2,207,559	9,139	703,343	889,779	278,056	68,510	4,806,651
TOTAL GENERAL FUND	164,690,844	3,053.1	7,600,865	23,774	1,829,640	2,785,942	870,607	214,098	14,411,739

JUDICIAL PERFORMANCE	80,510	1.00	12,085	16	1,231	1,501	469	105	6,247
COLLECTIONS INVESTIGATORS	3,296,866	83.20	494,866	655	50,406	61,474	19,211	4,286	519,723
APPELLATE CASH FUNDS	400,257	13.50	21,148	44	3,407	6,797	2,124	520	84,330
TRIAL COURT CASH FUNDS	5,250,267	96.50	239,870	638	49,122	88,628	27,696	6,825	749,600
PROBATION CASH FUNDS	8,797,191	153.9	377,364	1,562	120,231	148,717	46,474	11,436	538,463
TOTAL CASH FUNDS	17,825,091	348.1	1,145,333	2,916	224,396	307,117	95,974	23,172	1,898,362

Probation Cash Funds			-		-	-	-	-	-
Alcohol/Drug Driving Safety Cash Fund		52.0%	196,229		62,520	77,333	24,166	5,947	280,001
Drug Offender Surcharge Cash Fund		8.0%	30,189		9,618	11,897	3,718	915	43,077
Offender Services Cash Fund		40.0%	150,946		48,092	59,487	18,590	4,574	215,385
Collections Cash Funds									
Judicial Collection Enhancement Cash Fund		50.0%	247,433		25,203	30,737	9,605	2,143	259,861
Fines Collection Cash Fund		50.0%	247,433		25,203	30,737	9,605	2,143	259,861
Trial Court/COA Cash Funds									
Judicial Stabilization Cash Fund		100.0%	261,018		52,528	95,425	29,820	7,345	833,930
Other Cash Funds									
Judicial Performance Cash Fund		100.0%	12,085		1,231	1,501	469	105	6,247
GRAND TOTAL	182,515,936	3,401	8,746,198	26,689	2,054,036	3,093,059	966,581	237,270	16,310,101

JBC figure setting	14,296,150	9,900,227		1,958,269	1,885,200	343,055	209,399	209,399
GF	12,999,478	8,998,492		1,847,001	1,669,756	298,170	186,059	186,059
CF	1,296,672	901,735		111,268	215,444	44,885	23,340	23,340
Variance	3,148,103	1,921,999		8,398	1,807,867	(574,026)	(16,135)	(16,135)
GF	(301,673)	1,397,627		17,361	(1,116,186)	(572,437)	(28,039)	(28,039)
CF	592,451	524,371		(8,963)	66,727	(1,589)	11,904	11,904

**JUDICIAL BRANCH
FY 2009 SALARY ADJUSTMENT (PBP and Judge salary increase)**

PROGRAM	June 30 Base		Salary Survey	PERA			Total Salary Survey	Anniv 1.20%	PERA		Total Anniversary/ Perf Pay
	Salary \$	FTE		\$	13.66%	Medicare 1.45%			13.66%	Medicare 1.45%	
SUPREME COURT											
Supreme Court Justice	907,269	7.0	45,999	6,283	667	52,949					
Judicial Assistant II	293,208	6.0	7,565	768	110	8,443	3,518	357	51	3,926	
Judicial Assistant III	55,872	1.0	1,441	146	21	1,608	670	68	10	748	
Appellate Law Clerk	673,344	14.0	26,058	2,645	378	29,081	8,080	820	117	9,017	
Clerk of Court	112,128	1.0	5,685	577	82	6,344	1,346	137	20	1,503	
Supreme Court Librarian	91,320	1.0	3,534	359	51	3,944	1,096	111	16	1,223	
Law Librarian I	56,782	1.0	2,197	223	32	2,452	681	69	10	760	
Law Librarian II	76,632	1.0	2,966	301	43	3,310	920	93	13	1,026	
Law Library Assistant	24,224	0.7	625	63	9	697	291	30	4	325	
Court Judicial Assistant	104,823	2.7	2,704	275	39	3,018	1,258	128	18	1,404	
Specialist	101,568	2.0	2,620	266	38	2,924	1,219	124	18	1,361	
Administrative Assistant	72,120	1.0	2,791	283	40	3,114	865	88	13	966	
Associate Staff Attorney	52,169	0.7	3,584	364	52	4,000	626	64	9	699	
Supreme Court Total	2,621,459	39.0	107,770	12,553	1,562	121,885	20,570	2,089	299	22,958	

COURT OF APPEALS											
Court of Appeals Judge	2,732,801	22.0	138,553	18,926	2,009	159,488					
Law Clerk	1,930,560	40.0	74,713	7,583	1,083	83,379	23,167	2,351	336	25,854	
Clerk of Court	109,962	1.0	5,575	566	81	6,222	1,320	134	19	1,473	
Associate Staff Attorney	1,407,038	20.0	96,663	9,811	1,402	107,876	16,884	1,714	245	18,843	
Deputy Chief Staff Attorney	177,624	2.0	12,203	1,239	177	13,619	2,131	216	31	2,378	
Chief Staff Attorney	95,700	1.0	6,575	667	95	7,337	1,148	117	17	1,282	
Court Judicial Assistant	363,775	8.5	0	0	0	0	4,365	443	63	4,871	
Specialist	51,876	1.0	0	0	0	0	623	63	9	695	
Unit Supervisor I	58,620	1.0	0	0	0	0	703	71	10	784	
Editor of Opinions	90,788	1.0	0	0	0	0	1,089	111	16	1,216	
Judicial Assistant I	191,760	5.0	4,947	502	72	5,521	2,301	234	33	2,568	
Judicial Assistant II	93,456	1.0	6,420	652	93	7,165	1,121	114	16	1,251	
Secretary III	0	0.0	0	0	0	0	-	0	0	0	
Judicial Assistant III	55,872	1.0	1,441	146	21	1,608	670	68	10	748	

Administrative Assistant	87,732	1.0		2,263	230	33	2,526		1,053	107	15	1,175
Staff Assistant I	51,384	1.0		1,326	135	19	1,480		617	63	9	689
Staff Assistant II	0	0.0		0	0	0	0		-	0	0	0
Court of Appeals Total	7,498,947	106.5		350,680	40,457	5,085	396,222		57,194	5,806	829	63,829
General Fund	7,098,690	93.00		331,963	38,298	4,814	375,074		54,141	5,496	785	60,422
Cash Funds	400,257	13.50		18,718	2,159	271	21,148		3,053	310	44	3,407

ADMINISTRATION												
Account Control Clerk II	103,392	2.0		3,763	382	55	4,200		1,241	126	18	1,385
Accountant I	57,084	1.0		2,078	211	30	2,319		685	70	10	765
Accountant II	71,304	1.0		2,595	263	38	2,896		856	87	12	955
Assistant to the State Court Administrator	69,384	1.0		2,685	273	39	2,997		833	85	12	930
Audit Supervisor	92,988	1.0		3,385	344	49	3,778		1,116	113	16	1,245
Budget and Strategic Management Officer	116,580	1.0		5,911	600	86	6,597		1,399	142	20	1,561
Budget Analyst II	230,069	2.6		8,375	850	121	9,346		2,761	280	40	3,081
Controller	98,352	1.0		3,580	363	52	3,995		1,180	120	17	1,317
Chief Legal Counsel	118,968	1.0		6,032	612	87	6,731		1,428	145	21	1,594
Associate Legal Counsel	249,548	2.6		9,658	980	140	10,778		2,995	304	43	3,342
Legal Assistant	46,260	1.0		1,790	182	26	1,998		555	56	8	619
Director of Discipline Commission	118,968	1.0		6,032	612	87	6,731		1,428	145	21	1,594
Director of Financial Services	118,968	1.0		6,032	612	87	6,731		1,428	145	21	1,594
Director of Human Resources	118,968	1.0		6,032	612	87	6,731		1,428	145	21	1,594
Director of Planning & Analysis/Legislative Liaisons	118,968	1.0		6,032	612	87	6,731		1,428	145	21	1,594
Director of Probation Services	118,968	1.0		6,032	612	87	6,731		1,428	145	21	1,594
Facilities Planning Manager	95,016	1.0		3,677	373	53	4,103		1,140	116	17	1,273
Financial Programs Manager	105,900	1.0		3,855	391	56	4,302		1,271	129	18	1,418
Financial Analyst II	89,808	1.0		3,269	332	47	3,648		1,078	109	16	1,203
Financial Technician	94,776	1.0		3,450	350	50	3,850		1,137	115	16	1,268
Human Resources Specialist I	59,700	1.0		2,310	235	34	2,579		716	73	10	799
Human Resources Specialist II	353,340	5.0		13,674	1,388	198	15,260		4,240	430	61	4,731
Total Compensation Manager	73,788	1.0		2,856	290	41	3,187		885	90	13	988
Total Compensation Specialist	58,344	1.0		2,258	229	33	2,520		700	71	10	781
Internal Auditor	239,040	4.0		8,701	883	126	9,710		2,868	291	42	3,201
Management Analyst II	460,842	6.5		17,835	1,810	259	19,904		5,530	561	80	6,171
Management Analyst III	237,936	3.0		9,208	935	134	10,277		2,855	290	41	3,186
Management Analyst IV	171,228	2.0		6,627	673	96	7,396		2,055	209	30	2,294
Payroll Analyst	151,080	3.0		5,499	558	80	6,137		1,813	184	26	2,023
Payroll Supervisor	76,788	1.0		2,795	284	41	3,120		921	94	13	1,028

PBX Operator	31,800	1.0	820	83	12	915	382	39	6	427
Public Education Coordinator	88,092	1.0	3,409	346	49	3,804	1,057	107	15	1,179
Purchasing Manager	73,092	1.0	2,661	270	39	2,970	877	89	13	979
Staff Assistant I	92,352	2.0	3,574	363	52	3,989	1,108	112	16	1,236
State Court Administrator	126,924	1.0	6,435	653	93	7,181	1,523	155	22	1,700
Web Administrator	63,312	1.0	2,450	249	36	2,735	760	77	11	848
Administration Total	4,740,271	61.7	191,114	19,398	2,770	213,282	56,883	5,775	824	63,482

JUDICIAL HERITAGE										
Facilities Planning Manager	0	0.0	0	0	0	0	-	0	0	0
Plant Mechanic Supervisor	65,964	1.0	1,656	168	24	1,848	792	80	11	883
Plant Mechanic	102,456	2.0	2,572	261	37	2,870	1,229	125	18	1,372
Special Purpose Total	168,420	3.0	4,227	429	61	4,717	2,021	205	29	2,255

SPECIAL PURPOSE										
Judicial Performance	92,442	1.0	3,577	363	52	3,992	1,109	113	16	1,238
Collections Investigators	3,785,462	83.2	146,497	14,869	2,124	163,490	45,426	4,611	659	50,696
Special Purpose Total	3,877,903	84.2	150,075	15,232	2,176	167,483	46,535	4,724	675	51,934

INFORMATION SERVICES										
ADP Trainer	293,028	4.0	11,340	1,151	164	12,655	3,516	357	51	3,924
Assistant Systems Administrator	203,412	3.0	7,872	799	114	8,785	2,441	248	35	2,724
Computer Technician I	154,740	3.0	5,988	608	87	6,683	1,857	188	27	2,072
Computer Technician II	437,928	7.1	16,948	1,720	246	18,914	5,255	533	76	5,864
Coordinator, Telecom	0	0.0	0	0	0	0	-	0	0	0
Director of IIS	118,968	1.0	6,032	612	87	6,731	1,428	145	21	1,594
Information Systems Specialist I	153,660	3.0	5,947	604	86	6,637	1,844	187	27	2,058
Information Systems Specialist Supervisor	98,028	1.0	3,794	385	55	4,234	1,176	119	17	1,312
Management Analyst	153,372	2.0	5,935	602	86	6,623	1,840	187	27	2,054
Network Administrator	92,316	1.0	3,573	363	52	3,988	1,108	112	16	1,236
PC Coordinator	134,220	2.0	5,194	527	75	5,796	1,611	163	23	1,797
Programmer I	50,592	1.0	1,958	199	28	2,185	607	62	9	678
Programmer II	447,048	7.0	17,301	1,756	251	19,308	5,365	545	78	5,988
Programmer III	170,412	2.0	6,595	669	96	7,360	2,045	208	30	2,283
Programming Supervisor	0	0.0	0	0	0	0	-	0	0	0
Security Officer	55,824	1.0	2,160	219	31	2,410	670	68	10	748
Senior JBITS Manager	102,504	1.0	3,967	403	58	4,428	1,230	125	18	1,373
Staff Assistant	48,012	1.0	1,239	126	18	1,383	576	58	8	642

Systems Administrator	143,484	2.0	5,553	564	81	6,198	1,722	175	25	1,922
Technical Infrastructure/Inventory control	57,624	1.0	2,230	226	32	2,488	691	70	10	771
Technical Services Supervisor	90,000	1.0	3,483	354	51	3,888	1,080	110	16	1,206
Information Services Total	3,005,172	44.1	117,108	11,887	1,698	130,693	36,062	3,660	524	40,246

TRIAL COURTS										
District Judge	19,511,572	164.0	989,237	100,408	14,344	1,103,989				
County Judge	10,133,184	89.0	513,752	52,146	7,449	573,347				
Judge Position Subtotal	29,644,756	253.0	1,502,989	152,554	21,793	1,677,336				
Magistrate	6,363,000	62.5	322,604	32,744	4,678	360,026	76,356	7,750	1,107	85,213
Water Referee	405,196	4.0	20,543	2,085	298	22,926	4,862	494	71	5,427
Family Court Facilitator	1,282,746	22.0	49,642	5,039	720	55,401	15,393	1,562	223	17,178
ADR Coordinators	251,472	4.0	9,732	988	141	10,861	3,018	306	44	3,368
Accountant I	57,084	1.0	2,078	211	30	2,319	685	70	10	765
Accountant II	66,084	1.0	2,405	244	35	2,684	793	80	11	884
Administrative Assistant	175,536	2.0	6,793	690	99	7,582	2,106	214	31	2,351
Administrative Specialist II	478,368	9.0	12,342	1,253	179	13,774	5,740	583	83	6,406
Business Manager	62,124	1.0	2,404	244	35	2,683	745	76	11	832
Clerk of Court I	412,235	9.6	15,953	1,619	231	17,803	4,947	502	72	5,521
Clerk of Court III	1,216,562	22.2	47,081	4,779	683	52,543	14,599	1,482	212	16,293
Clerk of Court IV	309,576	5.0	11,981	1,216	174	13,371	3,715	377	54	4,146
Clerk of Court VI	218,916	3.0	8,472	860	123	9,455	2,627	267	38	2,932
Clerk of Court VII	376,920	5.0	14,587	1,481	212	16,280	4,523	459	66	5,048
Clerk of Court VIII	357,180	4.0	13,823	1,403	200	15,426	4,286	435	62	4,783
Communication/Public Education Coordin.	34,692	0.5	1,343	136	19	1,498	416	42	6	464
Computer Technician I	170,316	3.0	4,394	446	64	4,904	2,044	207	30	2,281
Computer Technician II	355,680	6.0	9,177	931	133	10,241	4,268	433	62	4,763
Computer Technician III	70,872	1.0	1,828	186	27	2,041	850	86	12	948
Court Judicial Assistant	30,915,993	884.4	1,196,449	121,440	17,349	1,335,238	370,992	37,656	5,379	414,027
Court Reporter I	2,283,755	57.2	88,381	8,971	1,282	98,634	27,405	2,782	397	30,584
Court Reporter I (Real-Time)	290,592	4.5	11,246	1,141	163	12,550	3,487	354	51	3,892
Court Reporter II	4,886,155	88.4	189,094	19,193	2,742	211,029	58,634	5,951	850	65,435
Director - Office of Dispute Resolution	105,576	1.0	5,353	543	78	5,974	1,267	129	18	1,414

District Administrator II	443,556	5.0	22,488	2,283	326	25,097	5,323	540	77	5,940
District Administrator III	669,468	7.0	33,942	3,445	492	37,879	8,034	815	116	8,965
District Administrator IV	647,364	7.0	16,702	1,695	242	18,639	7,768	788	113	8,669
District Administrator V	354,744	3.0	9,152	929	133	10,214	4,257	432	62	4,751
Division Specialist	76,380	2.0	2,956	300	43	3,299	917	93	13	1,023
Electronic Recording Operator	30,840	1.0	1,194	121	17	1,332	370	38	5	413
Facilities Planner/Designer	37,752	0.5	1,461	148	21	1,630	453	46	7	506
Managing Court Reporter	464,496	7.0	11,984	1,216	174	13,374	5,574	566	81	6,221
Managing Court Reporter (Real Time)	125,676	2.0	4,864	494	71	5,429	1,508	153	22	1,683
Program Assistant	47,773	1.0	1,849	188	27	2,064	573	58	8	639
Programmer II	59,964	1.0	1,547	157	22	1,726	720	73	10	803
Projects Manager	62,868	1.0	1,622	165	24	1,811	754	77	11	842
Scheduler	90,324	3.0	0	0	0	0	1,084	110	16	1,210
Staff Development Administrator	183,000	2.0	0	0	0	0	2,196	223	32	2,451
Support Services	274,764	9.0	0	0	0	0	3,297	335	48	3,680
Supervisor I	2,085,282	40.0	0	0	0	0	25,023	2,540	363	27,926
Supervisor II	815,928	13.0	31,576	3,205	458	35,239	9,791	994	142	10,927
Trial Courts Total	98,365,483	1,807.9	4,026,912	408,734	58,394	4,494,040	824,649	83,703	11,957	920,309
General Fund	93,115,216	1,711.41	3,811,976	386,918	55,277	4,254,171	780,633	79,235	11,319	871,187
Cash Funds	5,250,267	96.50	214,937	21,816	3,117	239,870	44,016	4,468	638	49,122

LANGUAGE INTERPRETERS										
Court Interpreter I	376,992	9.0	14,590	1,481	212	16,283	4,524	459	66	5,049
Court Interpreter II	354,246	7.0	13,709	1,391	199	15,299	4,251	431	62	4,744
Managing Court Interpreter	442,356	8.0	17,119	1,738	248	19,105	5,308	539	77	5,924
Management Analyst II	67,762	1.0	2,622	266	38	2,926	813	83	12	908
Language Interpreter Totals	1,241,356	25.0	48,040	4,876	697	53,613	14,896	1,512	217	16,625

PROBATION											
Administrative Specialist I	374,757	8.4	9,669	981	140	10,790	4,497	456	65	5,018	
Administrative Specialist II	523,287	9.8	13,501	1,370	196	15,067	6,279	637	91	7,007	
Administrative Specialist III	291,720	5.0	7,526	764	109	8,399	3,501	355	51	3,907	
Administrative Supervisor I	185,652	4.0	4,790	486	69	5,345	2,228	226	32	2,486	
Administrative Supervisor II	46,584	1.0	1,202	122	17	1,341	559	57	8	624	
Chief Probation Officer I	157,152	2.0	7,968	809	116	8,893	1,886	191	27	2,104	
Chief Probation Officer II	538,848	6.0	27,320	2,773	396	30,489	6,466	656	94	7,216	
Chief Probation Officer III	394,704	4.0	20,011	2,031	290	22,332	4,736	481	69	5,286	
Chief Probation Officer IV	985,152	9.0	49,947	5,070	724	55,741	11,822	1,200	171	13,193	
Chief Probation Officer V	118,968	1.0	6,032	612	87	6,731	1,428	145	21	1,594	
Computer Technician I	97,356	2.0	3,768	382	55	4,205	1,168	119	17	1,304	
Computer Technician II	190,092	3.0	7,357	747	107	8,211	2,281	232	33	2,546	
Deputy Chief Probation Officer	284,196	3.0	10,998	1,116	159	12,273	3,410	346	49	3,805	
Drug Court Case Managers	54,200	1.4	2,098	213	30	2,341	650	66	9	725	
Drug Court Division Clerk	83,753	3.1	2,161	219	31	2,411	1,005	102	15	1,122	
Drug Court Coordinator	112,505	1.3	4,354	442	63	4,859	1,350	137	20	1,507	
Drug Court Magistrate	247,394	2.4	12,543	1,273	182	13,998	2,969	301	43	3,313	
Education Specialist	265,200	4.0	10,263	1,042	149	11,454	3,182	323	46	3,551	
Facilities Planner/Designer	34,726	0.5	1,344	136	19	1,499	417	42	6	465	
Interstate Compact Coordinator	57,200	1.0	2,214	225	32	2,471	686	70	10	766	
Management Analyst	681,514	9.0	17,583	1,785	255	19,623	8,178	830	119	9,127	
PBX Operator	3,600	1.0	93	9	1	103	43	4	1	48	
Probation Officer	43,121,215	769.0	1,668,791	169,382	24,197	1,862,370	517,455	52,522	7,503	577,480	
Probation Supervisor	7,462,560	85.1	288,801	29,313	4,188	322,302	89,551	9,089	1,298	99,938	
Support Services	4,964,408	136.1	128,082	13,000	1,857	142,939	59,573	6,047	864	66,484	
Staff Assistant I	39,456	1.0	1,018	103	15	1,136	473	48	7	528	
Staff Assistant II	15,628	0.4	403	41	6	450	188	19	3	210	
Staff Development Administrator	45,624	0.5	1,766	179	26	1,971	547	56	8	611	
Programmer II	120,000	2.0	4,644	471	67	5,182	1,440	146	21	1,607	
Probation Total	61,497,451	1,075.9	2,316,244	235,096	33,583	2,584,923	737,969	74,903	10,701	823,573	
General Fund	52,700,260	922.0	1,978,104	200,775	28,680	2,207,559	630,236	63,968	9,139	703,343	
Cash Funds	8,797,191	153.9	338,140	34,321	4,903	377,364	107,734	10,935	1,562	120,231	