

# **COLORADO JUDICIAL BRANCH**

## **2019 BUDGET REQUEST**



**Nancy E. Rice, Chief Justice**

November 1, 2017

# JUDICIAL BRANCH BUDGET REQUEST

## FISCAL YEAR 2019

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## Colorado Judicial Department FY 2018-19 Budget Summary

The FY 2018-19 Judicial Department budget request totals \$563.9 million, including \$365.7 million General Fund. This represents a 3.5% increase over the FY 2017-18 appropriation by \$19.3 million. This includes a 5.3% increase of General Fund of \$18.0 million. Drivers of the General Fund increase include:

- \$820k for special bill annualizations;
- \$7.7 million due to salary increases;
- \$2.4 million related to statewide common policy increases such as Health, Life and Dental insurance, AED and SAED, and other common policies;
- \$4.0 million for a System Maintenance Salary study;
- \$919k for 15.0 FTE Court Supervisors;
- \$500k for 7.0 FTE Problem Solving Court staff;
- \$133k for 1.0 FTE Access to Justice staff;
- \$840k for 7.0 FTE IT Project Management/Security staff;
- \$119k for 2.0 FTE Interstate Compact FTE transfer;
- \$3.1 million for Court Capital Furnishings; and
- \$286k related to Merchant Fees.

These increases are offset by the following decreases:

- \$2.7 million for prior year decision item annualizations; and
- \$110k related to Compensation for Exonerated Persons.



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**Colorado Judicial Branch  
FY2019 Budget Change Summary - By Fund Source**

Updated: 10/25/2017

Long Bill	FTE	Total	GF	CF	RAF	FF
1 SB17-254 FY18 Appropriations Bill (Long Bill)	4,647.5	710,314,244	512,932,613	157,894,176	35,062,455	4,425,000
2 Less: Public Defender	(811.1)	(89,699,687)	(89,549,687)	(150,000)		
3 Alternate Defense Counsel	(12.0)	(31,738,129)	(31,658,129)	(80,000)		
4 Office of the Child's Representative	(29.5)	(26,976,491)	(26,949,582)		(26,909)	
5 Office of the Respondent Parent Counsel	(10.0)	(16,230,423)	(16,169,328)	(30,000)	(31,095)	
6 Office of the Child Protective Ombudsman	(6.0)	(782,421)	(782,421)			
7 Independent Ethics Commission	(1.0)	(348,667)	(348,667)			
8 <b>Judicial Branch Long Bill Appropriation (July 1, 2017)</b>	<b>3,777.9</b>	<b>544,538,426</b>	<b>347,474,799</b>	<b>157,634,176</b>	<b>35,004,451</b>	<b>4,425,000</b>
9						
10 <u>Special Bills</u>						
11 HB17-1265 Judge PERA		-				
12 HB17-1204 Juvenile Record Expungement	0.8	45,237	45,237			
13 HB17-1303 Commissions on Judicial Performance		24,500	24,500			
14		-				
15 <b>Total Special Bills</b>	<b>0.8</b>	<b>69,737</b>	<b>69,737</b>	<b>-</b>	<b>-</b>	<b>-</b>
16						
17 <b>Total FY18 Judicial Branch Appropriation</b>	<b>3,778.7</b>	<b>544,608,163</b>	<b>347,544,536</b>	<b>157,634,176</b>	<b>35,004,451</b>	<b>4,425,000</b>
18						
19 <u>Special Bill Annualization</u>						
20 TA-02 HB17-1265 Judge PERA		726,273	704,485	21,788		
21 TA-02 HB17-1204 Juvenile Record Expungement	0.2	8,628	8,628			
22 TA-02 HB17-1303 Commissions on Judicial Performance		(30,000)	-	(30,000)		
23 TA-02 HB17-1087 Office of Public Guardianship		107,176	107,176			
24						
25						
26 <b>Total Special Bill Annualization</b>	<b>0.2</b>	<b>812,077</b>	<b>820,289</b>	<b>(8,212)</b>	<b>-</b>	<b>-</b>
27						
28 <u>Prior Year Budget Change annualizations</u>						
29 DI 1 Courthouse Capital and Infrastructure Maintenance	-	(3,234,759)	(2,644,503)	(590,256)		
30						
31 <b>Total Prior Year Annualizations</b>	<b>-</b>	<b>(3,234,759)</b>	<b>(2,644,503)</b>	<b>(590,256)</b>	<b>-</b>	<b>-</b>
32						
33 <u>Salary Survey and Merit</u>						
34 Prior Year Salary Survey Allocation		-	-	-		
35 Prior Year Merit Allocation		-	-	-		
36 Request Year Salary Survey (common policy)		8,244,804	7,735,233	509,571		
37 Request Year Merit (common policy)		-	-	-		
38 Stabilization CF Refi		-	-	-		
39 <b>Total Salary Survey and Merit</b>	<b>-</b>	<b>8,244,804</b>	<b>7,735,233</b>	<b>509,571</b>	<b>-</b>	<b>-</b>
40						
41 <u>Other Adjustments</u>						
48 TA-05 Carr Amortization change		(27,541)	(105,682)	(27,541)	105,682	
49 TA-02 Sr Judge		41,019	41,019			
50						
51 <b>Total Other Adjustments</b>	<b>-</b>	<b>13,478</b>	<b>(64,663)</b>	<b>(27,541)</b>	<b>105,682</b>	<b>-</b>
52						
53 <u>Common Policy Adjustments</u>						
54 Health Life Dental Increase		2,111,187	1,977,114	134,073		
55 Short Term Disability		(23,472)	(27,153)	3,681		
56 Amortization Equalization Disbursement (PERA)		572,865	387,165	185,700		
57 Supplemental AED (PERA)		770,777	583,928	186,849		
58 Workers Compensation		358,275	358,275			
59 Legal Services		36,691	36,691			
60 Risk Management		(344,880)	(344,880)			
61 Vehicle Lease		8,441	8,441			
62 Ralph L. Carr Judicial Center Lease Space		46,687	46,687			
63 Payments to OIT		(721,603)	(721,603)			
64 IT Security		-	-			
65 CORE Modernization		134,043	134,043			
66 PY Indirect Cost Changes		-	-			
67 RY Indirect Cost Assessment		-	-			
68 Program ICA Adjustment		-	-			
69 <b>Total Common Policy Adjustments</b>	<b>-</b>	<b>2,949,011</b>	<b>2,438,708</b>	<b>510,303</b>	<b>-</b>	<b>-</b>
70						
71 <u>Decision Items/Budget Amendments</u>						
72 DI-01 System Maintenance Study		4,138,738	3,974,756	163,982		
73 DI-02 Court Supervisors	15.0	919,501	919,501			
74 DI-03 Problem Solving Court Staff	7.0	500,682	500,682			
75 DI-04 Access to Justice	1.0	133,876	133,876			
76 DI-05 IT Project Management/Security	7.0	840,015	840,015			
77 DI-06 Interstate Compact FTE Transfer	2.0	119,409	119,409			
78 DI-07 Court Capital Furnishings		3,153,360	3,153,360			
79 DI-08 Merchant Fees	-	286,033	286,033			
80 DI-09 Efiling/postage/Mailings/Processing	-	308,834		308,834		
81 DI-10 Restorative Justice	-	230,000		230,000		
82 DI-11 Compensation for Exonerated Persons	-	(110,124)	(110,124)			
83 <b>Total Decision Item Requests</b>	<b>32.0</b>	<b>10,520,324</b>	<b>9,817,508</b>	<b>702,816</b>	<b>-</b>	<b>-</b>
84						
84 <u>Governor's Budget Request</u>						
85 NP-01 Cybersecurity Liability Insurance Policy	-	26,827	26,827	-		
86 NP-02 Probation Provider Rate Increase	-	339,696	154,131	15,717	169,848	
87 <b>Total Governor Request</b>	<b>-</b>	<b>366,523</b>	<b>180,958</b>	<b>15,717</b>	<b>169,848</b>	<b>-</b>
88						
<b>Total FY19 Decision Items</b>	<b>32.0</b>	<b>10,886,847</b>	<b>9,998,466</b>	<b>718,533</b>	<b>169,848</b>	<b>-</b>
	0.8%	2.0%	2.9%	0.5%	0.5%	0.0%
88 <b>Total FY2019 Budget Request</b>	<b>3,810.9</b>	<b>564,279,621</b>	<b>365,828,066</b>	<b>158,746,574</b>	<b>35,279,981</b>	<b>4,425,000</b>
89						
90 Change from FY2018	32.2	19,671,458	18,283,530	1,112,398	275,530	-
91 % chg	0.9%	3.6%	<b>5.26%</b>	0.7%	0.8%	0.0%

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**Judicial Branch****Reconciliation Summary****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**01. Supreme Court / Court of Appeals**

FY 2017-18 Initial Appropriation	\$25,972,183	216.5	\$14,418,399	\$11,480,887	\$72,897	\$0
FY 2018-19 Base Request	\$26,460,713	216.5	\$14,906,929	\$11,480,887	\$72,897	\$0
FY 2018-19 Governor's Budget Request	\$26,460,713	216.5	\$14,906,929	\$11,480,887	\$72,897	\$0
FY 2018-19 Elected Official Request	\$26,460,713	216.5	\$14,906,929	\$11,480,887	\$72,897	\$0

**02. Courts Administration**

FY 2017-18 Initial Appropriation	\$204,022,167	442.1	\$106,594,927	\$85,915,668	\$11,511,572	\$0
FY 2018-19 Base Request	\$206,259,439	442.1	\$108,630,749	\$86,011,436	\$11,617,254	\$0
FY 2018-19 Governor's Budget Request	\$206,286,266	442.1	\$108,657,576	\$86,011,436	\$11,617,254	\$0
FY 2018-19 Elected Official Request	\$215,671,601	459.1	\$117,340,095	\$86,714,252	\$11,617,254	\$0

**03. Trial Courts**

FY 2017-18 Initial Appropriation	\$168,496,777	1,872.4	\$134,808,968	\$30,512,809	\$1,550,000	\$1,625,000
FY 2018-19 Base Request	\$172,675,691	1,872.6	\$138,934,854	\$30,565,837	\$1,550,000	\$1,625,000
FY 2018-19 Governor's Budget Request	\$172,675,691	1,872.6	\$138,934,854	\$30,565,837	\$1,550,000	\$1,625,000
FY 2018-19 Elected Official Request	\$173,810,680	1,887.6	\$140,069,843	\$30,565,837	\$1,550,000	\$1,625,000

**04. Probation and Related Services**

FY 2017-18 Initial Appropriation	\$146,117,036	1,247.7	\$91,722,242	\$29,724,812	\$21,869,982	\$2,800,000
FY 2018-19 Base Request	\$147,996,931	1,247.7	\$93,357,068	\$29,969,881	\$21,869,982	\$2,800,000
FY 2018-19 Governor's Budget Request	\$148,336,627	1,247.7	\$93,511,199	\$29,985,598	\$22,039,830	\$2,800,000
FY 2018-19 Elected Official Request	\$148,336,627	1,247.7	\$93,511,199	\$29,985,598	\$22,039,830	\$2,800,000

<b>Judicial Branch</b>				<b>Reconciliation Summary</b>		
<b>FY 2018-19 Budget Request</b>						
	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>

<b>TOTAL for the Department of Judicial Branch</b>						
<b>FY 2017-18 Initial Appropriation</b>	\$544,608,163	3,778.7	\$347,544,536	\$157,634,176	\$35,004,451	\$4,425,000
<b>FY 2018-19 Base Request</b>	\$553,392,774	3,778.9	\$355,829,600	\$158,028,041	\$35,110,133	\$4,425,000
<b>FY 2018-19 Governor's Budget Request</b>	\$553,759,297	3,778.9	\$356,010,558	\$158,043,758	\$35,279,981	\$4,425,000
<b>FY 2018-19 Elected Official Request</b>	\$564,279,621	3,810.9	\$365,828,066	\$158,746,574	\$35,279,981	\$4,425,000

**Judicial Branch**  
**FY 2018-19 Budget Request**

**Reconciliation Detail**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**01. Supreme Court / Court of Appeals**

**Appellate Court Programs**

SB 17-254 FY 2017-18 General Appropriation Act	\$14,490,399	143.0	\$14,418,399	\$72,000	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$14,490,399</b>	<b>143.0</b>	<b>\$14,418,399</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>
TA-01 CY Salary Survey and Merit	\$488,530	0.0	\$488,530	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$14,978,929</b>	<b>143.0</b>	<b>\$14,906,929</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$14,978,929</b>	<b>143.0</b>	<b>\$14,906,929</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$14,978,929</b>	<b>143.0</b>	<b>\$14,906,929</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>

**Office of Attorney Regulation Counsel**

SB 17-254 FY 2017-18 General Appropriation Act	\$10,650,000	70.0	\$0	\$10,650,000	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$10,650,000</b>	<b>70.0</b>	<b>\$0</b>	<b>\$10,650,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$10,650,000</b>	<b>70.0</b>	<b>\$0</b>	<b>\$10,650,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$10,650,000</b>	<b>70.0</b>	<b>\$0</b>	<b>\$10,650,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$10,650,000</b>	<b>70.0</b>	<b>\$0</b>	<b>\$10,650,000</b>	<b>\$0</b>	<b>\$0</b>

**Law Library**

SB 17-254 FY 2017-18 General Appropriation Act	\$572,897	3.5	\$0	\$500,000	\$72,897	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$572,897</b>	<b>3.5</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$72,897</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$572,897</b>	<b>3.5</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$72,897</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$572,897</b>	<b>3.5</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$72,897</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$572,897</b>	<b>3.5</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$72,897</b>	<b>\$0</b>

**Judicial Branch**  
**FY 2018-19 Budget Request**

**Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Indirect Cost Assessment**

SB 17-254 FY 2017-18 General Appropriation Act	\$258,887	0.0	\$0	\$258,887	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$258,887</b>	<b>0.0</b>	<b>\$0</b>	<b>\$258,887</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$258,887</b>	<b>0.0</b>	<b>\$0</b>	<b>\$258,887</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$258,887</b>	<b>0.0</b>	<b>\$0</b>	<b>\$258,887</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$258,887</b>	<b>0.0</b>	<b>\$0</b>	<b>\$258,887</b>	<b>\$0</b>	<b>\$0</b>

**Subtotal -- 01. Supreme Court / Court of Appeals**

SB 17-254 FY 2017-18 General Appropriation Act	\$25,972,183	216.5	\$14,418,399	\$11,480,887	\$72,897	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$25,972,183</b>	<b>216.5</b>	<b>\$14,418,399</b>	<b>\$11,480,887</b>	<b>\$72,897</b>	<b>\$0</b>
TA-01 CY Salary Survey and Merit	\$488,530	0.0	\$488,530	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$26,460,713</b>	<b>216.5</b>	<b>\$14,906,929</b>	<b>\$11,480,887</b>	<b>\$72,897</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$26,460,713</b>	<b>216.5</b>	<b>\$14,906,929</b>	<b>\$11,480,887</b>	<b>\$72,897</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$26,460,713</b>	<b>216.5</b>	<b>\$14,906,929</b>	<b>\$11,480,887</b>	<b>\$72,897</b>	<b>\$0</b>

**Judicial Branch**  
**FY 2018-19 Budget Request**

**Reconciliation Detail**

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**02. Courts Administration, (A)**  
**Administration and Technology**

**General Courts Administration**

SB 17-254 FY 2017-18 General Appropriation Act	\$26,342,258	243.8	\$17,907,163	\$5,748,414	\$2,686,681	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$26,342,258</b>	<b>243.8</b>	<b>\$17,907,163</b>	<b>\$5,748,414</b>	<b>\$2,686,681</b>	<b>\$0</b>
TA-01 CY Salary Survey and Merit	\$526,731	0.0	\$524,494	\$2,237	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$26,868,989</b>	<b>243.8</b>	<b>\$18,431,657</b>	<b>\$5,750,651</b>	<b>\$2,686,681</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$26,868,989</b>	<b>243.8</b>	<b>\$18,431,657</b>	<b>\$5,750,651</b>	<b>\$2,686,681</b>	<b>\$0</b>
DI-04 Access to Justice	\$129,173	1.0	\$129,173	\$0	\$0	\$0
DI-05 IT Project Mgmt/Security	\$807,094	7.0	\$807,094	\$0	\$0	\$0
DI-06 Interstate Compact FTE Transfer	\$110,003	2.0	\$110,003	\$0	\$0	\$0
<b>FY 2018-19 Elected Official Request</b>	<b>\$27,915,259</b>	<b>253.8</b>	<b>\$19,477,927</b>	<b>\$5,750,651</b>	<b>\$2,686,681</b>	<b>\$0</b>

**Information Technology Infrastructure**

SB 17-254 FY 2017-18 General Appropriation Act	\$9,256,268	0.0	\$403,094	\$8,853,174	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$9,256,268</b>	<b>0.0</b>	<b>\$403,094</b>	<b>\$8,853,174</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$9,256,268</b>	<b>0.0</b>	<b>\$403,094</b>	<b>\$8,853,174</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$9,256,268</b>	<b>0.0</b>	<b>\$403,094</b>	<b>\$8,853,174</b>	<b>\$0</b>	<b>\$0</b>
DI-07 Courthouse Furnishing	\$1,269,530	0.0	\$1,269,530	\$0	\$0	\$0
DI-09 Efiling/postage/mailing/processing	\$308,834	0.0	\$0	\$308,834	\$0	\$0
<b>FY 2018-19 Elected Official Request</b>	<b>\$10,834,632</b>	<b>0.0</b>	<b>\$1,672,624</b>	<b>\$9,162,008</b>	<b>\$0</b>	<b>\$0</b>



**Judicial Branch**  
**FY 2018-19 Budget Request**

**Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Indirect Cost Assessment**

SB 17-254 FY 2017-18 General Appropriation Act	\$855,005	0.0	\$0	\$832,072	\$22,933	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$855,005</b>	<b>0.0</b>	<b>\$0</b>	<b>\$832,072</b>	<b>\$22,933</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$855,005</b>	<b>0.0</b>	<b>\$0</b>	<b>\$832,072</b>	<b>\$22,933</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$855,005</b>	<b>0.0</b>	<b>\$0</b>	<b>\$832,072</b>	<b>\$22,933</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$855,005</b>	<b>0.0</b>	<b>\$0</b>	<b>\$832,072</b>	<b>\$22,933</b>	<b>\$0</b>

**Subtotal -- 02. Courts Administration, (A)**  
**Administration and Technology**

SB 17-254 FY 2017-18 General Appropriation Act	\$36,453,531	243.8	\$18,310,257	\$15,433,660	\$2,709,614	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$36,453,531</b>	<b>243.8</b>	<b>\$18,310,257</b>	<b>\$15,433,660</b>	<b>\$2,709,614</b>	<b>\$0</b>
TA-01 CY Salary Survey and Merit	\$526,731	0.0	\$524,494	\$2,237	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$36,980,262</b>	<b>243.8</b>	<b>\$18,834,751</b>	<b>\$15,435,897</b>	<b>\$2,709,614</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$36,980,262</b>	<b>243.8</b>	<b>\$18,834,751</b>	<b>\$15,435,897</b>	<b>\$2,709,614</b>	<b>\$0</b>
DI-04 Access to Justice	\$129,173	1.0	\$129,173	\$0	\$0	\$0
DI-05 IT Project Mgmt/Security	\$807,094	7.0	\$807,094	\$0	\$0	\$0
DI-06 Interstate Compact FTE Transfer	\$110,003	2.0	\$110,003	\$0	\$0	\$0
DI-07 Courthouse Furnishing	\$1,269,530	0.0	\$1,269,530	\$0	\$0	\$0
DI-09 Efiling/postage/mailing/processing	\$308,834	0.0	\$0	\$308,834	\$0	\$0
<b>FY 2018-19 Elected Official Request</b>	<b>\$39,604,896</b>	<b>253.8</b>	<b>\$21,150,551</b>	<b>\$15,744,731</b>	<b>\$2,709,614</b>	<b>\$0</b>

**Judicial Branch**  
**FY 2018-19 Budget Request**

**Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**02. Courts Administration, (B)**  
**Central Appropriations**

**Health, Life, and Dental**

SB 17-254 FY 2017-18 General Appropriation Act	\$33,150,528	0.0	\$30,465,620	\$2,684,908	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$33,150,528</b>	<b>0.0</b>	<b>\$30,465,620</b>	<b>\$2,684,908</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Judicial Total Compensation Common Policies	\$2,111,187	0.0	\$1,977,114	\$134,073	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$35,261,715</b>	<b>0.0</b>	<b>\$32,442,734</b>	<b>\$2,818,981</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$35,261,715</b>	<b>0.0</b>	<b>\$32,442,734</b>	<b>\$2,818,981</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$35,261,715</b>	<b>0.0</b>	<b>\$32,442,734</b>	<b>\$2,818,981</b>	<b>\$0</b>	<b>\$0</b>

**Short-term Disability**

SB 17-254 FY 2017-18 General Appropriation Act	\$355,031	0.0	\$325,558	\$29,473	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$355,031</b>	<b>0.0</b>	<b>\$325,558</b>	<b>\$29,473</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Judicial Total Compensation Common Policies	(\$23,472)	0.0	(\$27,153)	\$3,681	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$331,559</b>	<b>0.0</b>	<b>\$298,405</b>	<b>\$33,154</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$331,559</b>	<b>0.0</b>	<b>\$298,405</b>	<b>\$33,154</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$331,559</b>	<b>0.0</b>	<b>\$298,405</b>	<b>\$33,154</b>	<b>\$0</b>	<b>\$0</b>

**Judicial Branch**  
**FY 2018-19 Budget Request**

**Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Amortization Equalization Disbursement**

SB 17-254 FY 2017-18 General Appropriation Act	\$10,619,357	0.0	\$9,836,206	\$783,151	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$10,619,357</b>	<b>0.0</b>	<b>\$9,836,206</b>	<b>\$783,151</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Judicial Total Compensation Common Policies	\$572,865	0.0	\$387,165	\$185,700	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$11,192,222</b>	<b>0.0</b>	<b>\$10,223,371</b>	<b>\$968,851</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$11,192,222</b>	<b>0.0</b>	<b>\$10,223,371</b>	<b>\$968,851</b>	<b>\$0</b>	<b>\$0</b>
DI-01 System Maintenance Study	\$170,577	0.0	\$163,635	\$6,942	\$0	\$0
<b>FY 2018-19 Elected Official Request</b>	<b>\$11,362,799</b>	<b>0.0</b>	<b>\$10,387,006</b>	<b>\$975,793</b>	<b>\$0</b>	<b>\$0</b>

**Supplemental Amortization Equalization Disbursement**

SB 17-254 FY 2017-18 General Appropriation Act	\$10,213,101	0.0	\$9,432,362	\$780,739	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$10,213,101</b>	<b>0.0</b>	<b>\$9,432,362</b>	<b>\$780,739</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Judicial Total Compensation Common Policies	\$770,777	0.0	\$583,928	\$186,849	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$10,983,878</b>	<b>0.0</b>	<b>\$10,016,290</b>	<b>\$967,588</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$10,983,878</b>	<b>0.0</b>	<b>\$10,016,290</b>	<b>\$967,588</b>	<b>\$0</b>	<b>\$0</b>
DI-01 System Maintenance Study	\$170,577	0.0	\$163,635	\$6,942	\$0	\$0
<b>FY 2018-19 Elected Official Request</b>	<b>\$11,154,455</b>	<b>0.0</b>	<b>\$10,179,925</b>	<b>\$974,530</b>	<b>\$0</b>	<b>\$0</b>

**Judicial Branch**  
**FY 2018-19 Budget Request**

**Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 17-254 FY 2017-18 General Appropriation Act	\$4,974,368	0.0	\$4,670,658	\$303,710	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$4,974,368</b>	<b>0.0</b>	<b>\$4,670,658</b>	<b>\$303,710</b>	<b>\$0</b>	<b>\$0</b>
TA-01 CY Salary Survey and Merit	(\$4,974,368)	0.0	(\$4,670,658)	(\$303,710)	\$0	\$0
TA-03 Judicial Total Compensation Common Policies	\$8,244,804	0.0	\$7,735,233	\$509,571	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$8,244,804</b>	<b>0.0</b>	<b>\$7,735,233</b>	<b>\$509,571</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$8,244,804</b>	<b>0.0</b>	<b>\$7,735,233</b>	<b>\$509,571</b>	<b>\$0</b>	<b>\$0</b>
DI-01 System Maintenance Study	\$3,797,584	0.0	\$3,647,486	\$150,098	\$0	\$0
<b>FY 2018-19 Elected Official Request</b>	<b>\$12,042,388</b>	<b>0.0</b>	<b>\$11,382,719</b>	<b>\$659,669</b>	<b>\$0</b>	<b>\$0</b>

**Merit Pay**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,552,341	0.0	\$1,423,473	\$128,868	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,552,341</b>	<b>0.0</b>	<b>\$1,423,473</b>	<b>\$128,868</b>	<b>\$0</b>	<b>\$0</b>
TA-01 CY Salary Survey and Merit	(\$1,552,341)	0.0	(\$1,423,473)	(\$128,868)	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Workers' Compensation**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,471,444	0.0	\$1,471,444	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,471,444</b>	<b>0.0</b>	<b>\$1,471,444</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Common Policy Adjustments	\$358,275	0.0	\$358,275	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$1,829,719</b>	<b>0.0</b>	<b>\$1,829,719</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,829,719</b>	<b>0.0</b>	<b>\$1,829,719</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$1,829,719</b>	<b>0.0</b>	<b>\$1,829,719</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Judicial Branch**  
**FY 2018-19 Budget Request**

**Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Legal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$213,866	0.0	\$213,866	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$213,866</b>	<b>0.0</b>	<b>\$213,866</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Common Policy Adjustments	\$36,691	0.0	\$36,691	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$250,557</b>	<b>0.0</b>	<b>\$250,557</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$250,557</b>	<b>0.0</b>	<b>\$250,557</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$250,557</b>	<b>0.0</b>	<b>\$250,557</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Payment to Risk Management and Property Funds**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,127,976	0.0	\$1,127,976	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,127,976</b>	<b>0.0</b>	<b>\$1,127,976</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Common Policy Adjustments	(\$344,880)	0.0	(\$344,880)	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$783,096</b>	<b>0.0</b>	<b>\$783,096</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
NP-01 Cybersecurity Liability Insurance Policy	\$26,827	0.0	\$26,827	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$809,923</b>	<b>0.0</b>	<b>\$809,923</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$809,923</b>	<b>0.0</b>	<b>\$809,923</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Vehicle Lease Payments**

SB 17-254 FY 2017-18 General Appropriation Act	\$93,762	0.0	\$93,762	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$93,762</b>	<b>0.0</b>	<b>\$93,762</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Common Policy Adjustments	\$8,441	0.0	\$8,441	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$102,203</b>	<b>0.0</b>	<b>\$102,203</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$102,203</b>	<b>0.0</b>	<b>\$102,203</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$102,203</b>	<b>0.0</b>	<b>\$102,203</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Judicial Branch**  
**FY 2018-19 Budget Request**

**Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Ralph L. Carr Colorado Judicial Center  
Leased Space**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,579,918	0.0	\$2,579,918	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,579,918</b>	<b>0.0</b>	<b>\$2,579,918</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Common Policy Adjustments	\$46,687	0.0	\$46,687	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$2,626,605</b>	<b>0.0</b>	<b>\$2,626,605</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$2,626,605</b>	<b>0.0</b>	<b>\$2,626,605</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$2,626,605</b>	<b>0.0</b>	<b>\$2,626,605</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Payments to OIT**

SB 17-254 FY 2017-18 General Appropriation Act	\$6,079,311	0.0	\$6,079,311	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$6,079,311</b>	<b>0.0</b>	<b>\$6,079,311</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Common Policy Adjustments	(\$721,603)	0.0	(\$721,603)	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$5,357,708</b>	<b>0.0</b>	<b>\$5,357,708</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$5,357,708</b>	<b>0.0</b>	<b>\$5,357,708</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$5,357,708</b>	<b>0.0</b>	<b>\$5,357,708</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CORE Operations**

SB 17-254 FY 2017-18 General Appropriation Act	\$836,556	0.0	\$836,556	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$836,556</b>	<b>0.0</b>	<b>\$836,556</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Common Policy Adjustments	\$134,043	0.0	\$134,043	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$970,599</b>	<b>0.0</b>	<b>\$970,599</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$970,599</b>	<b>0.0</b>	<b>\$970,599</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$970,599</b>	<b>0.0</b>	<b>\$970,599</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Judicial Branch**  
**FY 2018-19 Budget Request**

**Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Subtotal -- 02. Courts Administration, (B)**  
**Central Appropriations**

SB 17-254 FY 2017-18 General Appropriation Act	\$73,267,559	0.0	\$68,556,710	\$4,710,849	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$73,267,559</b>	<b>0.0</b>	<b>\$68,556,710</b>	<b>\$4,710,849</b>	<b>\$0</b>	<b>\$0</b>
TA-01 CY Salary Survey and Merit	(\$6,526,709)	0.0	(\$6,094,131)	(\$432,578)	\$0	\$0
TA-03 Judicial Total Compensation Common Policies	\$11,676,161	0.0	\$10,656,287	\$1,019,874	\$0	\$0
TA-04 Common Policy Adjustments	(\$482,346)	0.0	(\$482,346)	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$77,934,665</b>	<b>0.0</b>	<b>\$72,636,520</b>	<b>\$5,298,145</b>	<b>\$0</b>	<b>\$0</b>
NP-01 Cybersecurity Liability Insurance Policy	\$26,827	0.0	\$26,827	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$77,961,492</b>	<b>0.0</b>	<b>\$72,663,347</b>	<b>\$5,298,145</b>	<b>\$0</b>	<b>\$0</b>
DI-01 System Maintenance Study	\$4,138,738	0.0	\$3,974,756	\$163,982	\$0	\$0
<b>FY 2018-19 Elected Official Request</b>	<b>\$82,100,230</b>	<b>0.0</b>	<b>\$76,638,103</b>	<b>\$5,462,127</b>	<b>\$0</b>	<b>\$0</b>

**02. Courts Administration, (C)**  
**Centrally-Administered Programs**

**Victim Assistance**

SB 17-254 FY 2017-18 General Appropriation Act	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$16,375,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,375,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$16,375,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,375,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$16,375,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,375,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$16,375,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,375,000</b>	<b>\$0</b>	<b>\$0</b>

**Judicial Branch**  
**FY 2018-19 Budget Request**

**Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Victim Compensation**

SB 17-254 FY 2017-18 General Appropriation Act	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$13,400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,400,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$13,400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,400,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$13,400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,400,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$13,400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,400,000</b>	<b>\$0</b>	<b>\$0</b>

**Collections Investigators**

SB 17-254 FY 2017-18 General Appropriation Act	\$7,023,075	104.2	\$0	\$6,125,534	\$897,541	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$7,023,075</b>	<b>104.2</b>	<b>\$0</b>	<b>\$6,125,534</b>	<b>\$897,541</b>	<b>\$0</b>
TA-01 CY Salary Survey and Merit	\$138,980	0.0	\$0	\$138,980	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$7,162,055</b>	<b>104.2</b>	<b>\$0</b>	<b>\$6,264,514</b>	<b>\$897,541</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$7,162,055</b>	<b>104.2</b>	<b>\$0</b>	<b>\$6,264,514</b>	<b>\$897,541</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$7,162,055</b>	<b>104.2</b>	<b>\$0</b>	<b>\$6,264,514</b>	<b>\$897,541</b>	<b>\$0</b>

**Problem-Solving Courts**

SB 17-254 FY 2017-18 General Appropriation Act	\$4,079,624	50.6	\$875,038	\$3,204,586	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$4,079,624</b>	<b>50.6</b>	<b>\$875,038</b>	<b>\$3,204,586</b>	<b>\$0</b>	<b>\$0</b>
TA-01 CY Salary Survey and Merit	\$73,642	0.0	\$73,642	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$4,153,266</b>	<b>50.6</b>	<b>\$948,680</b>	<b>\$3,204,586</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$4,153,266</b>	<b>50.6</b>	<b>\$948,680</b>	<b>\$3,204,586</b>	<b>\$0</b>	<b>\$0</b>
DI-03 Problem Solving Court Coordinators	\$467,761	7.0	\$467,761	\$0	\$0	\$0
<b>FY 2018-19 Elected Official Request</b>	<b>\$4,621,027</b>	<b>57.6</b>	<b>\$1,416,441</b>	<b>\$3,204,586</b>	<b>\$0</b>	<b>\$0</b>



**Judicial Branch**  
**FY 2018-19 Budget Request**

**Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Language Interpreters**

SB 17-254 FY 2017-18 General Appropriation Act	\$5,344,508	33.0	\$5,294,508	\$50,000	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$5,344,508</b>	<b>33.0</b>	<b>\$5,294,508</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
TA-01 CY Salary Survey and Merit	\$60,236	0.0	\$60,236	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$5,404,744</b>	<b>33.0</b>	<b>\$5,354,744</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$5,404,744</b>	<b>33.0</b>	<b>\$5,354,744</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$5,404,744</b>	<b>33.0</b>	<b>\$5,354,744</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>

**Courthouse Security**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,477,567	1.0	\$503,468	\$1,974,099	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,477,567</b>	<b>1.0</b>	<b>\$503,468</b>	<b>\$1,974,099</b>	<b>\$0</b>	<b>\$0</b>
TA-01 CY Salary Survey and Merit	\$2,747	0.0	\$2,747	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$2,480,314</b>	<b>1.0</b>	<b>\$506,215</b>	<b>\$1,974,099</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$2,480,314</b>	<b>1.0</b>	<b>\$506,215</b>	<b>\$1,974,099</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$2,480,314</b>	<b>1.0</b>	<b>\$506,215</b>	<b>\$1,974,099</b>	<b>\$0</b>	<b>\$0</b>

**Approp to Underfunded Courthouse  
Facility Cash Fund**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Judicial Branch**  
**FY 2018-19 Budget Request**

**Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Approp to Underfunded Courthouse  
Facilities Grant Program**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,600,000	1.0	\$0	\$600,000	\$2,000,000	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,600,000</b>	<b>1.0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$2,000,000</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$2,600,000</b>	<b>1.0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$2,000,000</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$2,600,000</b>	<b>1.0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$2,000,000</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$2,600,000</b>	<b>1.0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$2,000,000</b>	<b>\$0</b>

**Courthouse Furnishings/  
Infrastructure Maintenance**

SB 17-254 FY 2017-18 General Appropriation Act	\$3,230,056	0.0	\$2,639,800	\$590,256	\$0	\$0
HB 17-1204 Juvenile Delinquency Record Expungement	\$4,703	0.0	\$4,703	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$3,234,759</b>	<b>0.0</b>	<b>\$2,644,503</b>	<b>\$590,256</b>	<b>\$0</b>	<b>\$0</b>
TA-06 Courthouse Furn/Infrastructure Maint Annualization	(\$3,234,759)	0.0	(\$2,644,503)	(\$590,256)	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
DI-02 Court Supervisors	\$70,545	0.0	\$70,545	\$0	\$0	\$0
DI-03 Problem Solving Court Coordinators	\$32,921	0.0	\$32,921	\$0	\$0	\$0
DI-04 Access to Justice	\$4,703	0.0	\$4,703	\$0	\$0	\$0
DI-05 IT Project Mgmt/Security	\$32,921	0.0	\$32,921	\$0	\$0	\$0
DI-06 Interstate Compact FTE Transfer	\$9,406	0.0	\$9,406	\$0	\$0	\$0
DI-07 Courthouse Furnishing	\$1,883,830	0.0	\$1,883,830	\$0	\$0	\$0
<b>FY 2018-19 Elected Official Request</b>	<b>\$2,034,326</b>	<b>0.0</b>	<b>\$2,034,326</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Judicial Branch**  
**FY 2018-19 Budget Request**

**Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 17-254 FY 2017-18 General Appropriation Act	\$1,640,750	0.0	\$340,750	\$1,300,000	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,640,750</b>	<b>0.0</b>	<b>\$340,750</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>
TA-02 Special Bills and Annualization's	\$41,019	0.0	\$41,019	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$1,681,769</b>	<b>0.0</b>	<b>\$381,769</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,681,769</b>	<b>0.0</b>	<b>\$381,769</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$1,681,769</b>	<b>0.0</b>	<b>\$381,769</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>

**Judicial Education And Training**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,460,283	2.0	\$8,289	\$1,451,994	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,460,283</b>	<b>2.0</b>	<b>\$8,289</b>	<b>\$1,451,994</b>	<b>\$0</b>	<b>\$0</b>
TA-01 CY Salary Survey and Merit	\$4,059	0.0	\$4,059	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$1,464,342</b>	<b>2.0</b>	<b>\$12,348</b>	<b>\$1,451,994</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,464,342</b>	<b>2.0</b>	<b>\$12,348</b>	<b>\$1,451,994</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$1,464,342</b>	<b>2.0</b>	<b>\$12,348</b>	<b>\$1,451,994</b>	<b>\$0</b>	<b>\$0</b>

**Judicial Performance Program**

SB 17-254 FY 2017-18 General Appropriation Act	\$804,255	2.0	\$290,000	\$514,255	\$0	\$0
HB 17-1303 Judicial Performance Evaluation System And Commis	\$24,500	0.0	\$24,500	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$828,755</b>	<b>2.0</b>	<b>\$314,500</b>	<b>\$514,255</b>	<b>\$0</b>	<b>\$0</b>
TA-01 CY Salary Survey and Merit	\$6,624	0.0	\$0	\$6,624	\$0	\$0
TA-02 Special Bills and Annualization's	(\$30,000)	0.0	\$0	(\$30,000)	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$805,379</b>	<b>2.0</b>	<b>\$314,500</b>	<b>\$490,879</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$805,379</b>	<b>2.0</b>	<b>\$314,500</b>	<b>\$490,879</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$805,379</b>	<b>2.0</b>	<b>\$314,500</b>	<b>\$490,879</b>	<b>\$0</b>	<b>\$0</b>

**Judicial Branch**  
**FY 2018-19 Budget Request**

**Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Family Violence Justice Grants**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,670,000	0.0	\$2,500,000	\$170,000	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,670,000</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$2,670,000</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$2,670,000</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$2,670,000</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>

**Restorative Justice Programs**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,000,842	1.0	\$0	\$1,000,842	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,000,842</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,000,842</b>	<b>\$0</b>	<b>\$0</b>
TA-01 CY Salary Survey and Merit	\$2,090	0.0	\$0	\$2,090	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$1,002,932</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,002,932</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,002,932</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,002,932</b>	<b>\$0</b>	<b>\$0</b>
DI-10 Restorative Justice CF Spending Authority	\$230,000	0.0	\$0	\$230,000	\$0	\$0
<b>FY 2018-19 Elected Official Request</b>	<b>\$1,232,932</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,232,932</b>	<b>\$0</b>	<b>\$0</b>

**District Attorney Adult Pretrial  
 Diversion Programs**

SB 17-254 FY 2017-18 General Appropriation Act	\$477,000	0.0	\$400,000	\$77,000	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$477,000</b>	<b>0.0</b>	<b>\$400,000</b>	<b>\$77,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$477,000</b>	<b>0.0</b>	<b>\$400,000</b>	<b>\$77,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$477,000</b>	<b>0.0</b>	<b>\$400,000</b>	<b>\$77,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$477,000</b>	<b>0.0</b>	<b>\$400,000</b>	<b>\$77,000</b>	<b>\$0</b>	<b>\$0</b>

**Judicial Branch**  
**FY 2018-19 Budget Request**

**Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Family Friendly Courts**

SB 17-254 FY 2017-18 General Appropriation Act	\$225,943	0.5	\$0	\$225,943	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$225,943</b>	<b>0.5</b>	<b>\$0</b>	<b>\$225,943</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$225,943</b>	<b>0.5</b>	<b>\$0</b>	<b>\$225,943</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$225,943</b>	<b>0.5</b>	<b>\$0</b>	<b>\$225,943</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$225,943</b>	<b>0.5</b>	<b>\$0</b>	<b>\$225,943</b>	<b>\$0</b>	<b>\$0</b>

**Compensation for Exonerated Persons**

SB 17-254 FY 2017-18 General Appropriation Act	\$110,124	0.0	\$110,124	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$110,124</b>	<b>0.0</b>	<b>\$110,124</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$110,124</b>	<b>0.0</b>	<b>\$110,124</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$110,124</b>	<b>0.0</b>	<b>\$110,124</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
DI-11 Compensation for Exonerated Persons	(\$110,124)	0.0	(\$110,124)	\$0	\$0	\$0
<b>FY 2018-19 Elected Official Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Child Support Enforcement**

SB 17-254 FY 2017-18 General Appropriation Act	\$95,339	1.0	\$32,415	\$0	\$62,924	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$95,339</b>	<b>1.0</b>	<b>\$32,415</b>	<b>\$0</b>	<b>\$62,924</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$95,339</b>	<b>1.0</b>	<b>\$32,415</b>	<b>\$0</b>	<b>\$62,924</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$95,339</b>	<b>1.0</b>	<b>\$32,415</b>	<b>\$0</b>	<b>\$62,924</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$95,339</b>	<b>1.0</b>	<b>\$32,415</b>	<b>\$0</b>	<b>\$62,924</b>	<b>\$0</b>

**Judicial Branch**  
**FY 2018-19 Budget Request**

**Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Subtotal -- 02. Courts Administration, (C)**  
**Centrally-Administered Programs**

SB 17-254 FY 2017-18 General Appropriation Act	\$65,014,366	196.3	\$14,994,392	\$47,059,509	\$2,960,465	\$0
HB 17-1204 Juvenile Delinquency Record Expungement	\$4,703	0.0	\$4,703	\$0	\$0	\$0
HB 17-1303 Judicial Performance Evaluation System And Commis	\$24,500	0.0	\$24,500	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$65,043,569</b>	<b>196.3</b>	<b>\$15,023,595</b>	<b>\$47,059,509</b>	<b>\$2,960,465</b>	<b>\$0</b>
TA-01 CY Salary Survey and Merit	\$288,378	0.0	\$140,684	\$147,694	\$0	\$0
TA-02 Special Bills and Annualization's	\$11,019	0.0	\$41,019	(\$30,000)	\$0	\$0
TA-06 Courthouse Furn/Infrastructure Maint Annualization	(\$3,234,759)	0.0	(\$2,644,503)	(\$590,256)	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$62,108,207</b>	<b>196.3</b>	<b>\$12,560,795</b>	<b>\$46,586,947</b>	<b>\$2,960,465</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$62,108,207</b>	<b>196.3</b>	<b>\$12,560,795</b>	<b>\$46,586,947</b>	<b>\$2,960,465</b>	<b>\$0</b>
DI-02 Court Supervisors	\$70,545	0.0	\$70,545	\$0	\$0	\$0
DI-03 Problem Solving Court Coordinators	\$500,682	7.0	\$500,682	\$0	\$0	\$0
DI-04 Access to Justice	\$4,703	0.0	\$4,703	\$0	\$0	\$0
DI-05 IT Project Mgmt/Security	\$32,921	0.0	\$32,921	\$0	\$0	\$0
DI-06 Interstate Compact FTE Transfer	\$9,406	0.0	\$9,406	\$0	\$0	\$0
DI-07 Courthouse Furnishing	\$1,883,830	0.0	\$1,883,830	\$0	\$0	\$0
DI-10 Restorative Justice CF Spending Authority	\$230,000	0.0	\$0	\$230,000	\$0	\$0
DI-11 Compensation for Exonerated Persons	(\$110,124)	0.0	(\$110,124)	\$0	\$0	\$0
<b>FY 2018-19 Elected Official Request</b>	<b>\$64,730,170</b>	<b>203.3</b>	<b>\$14,952,758</b>	<b>\$46,816,947</b>	<b>\$2,960,465</b>	<b>\$0</b>

**Judicial Branch**  
**FY 2018-19 Budget Request**

**Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**02. Courts Administration, (D)**  
**Ralph L. Carr Colorado Judicial Center**

**Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,612,743	2.0	\$0	\$1,612,743	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,612,743</b>	<b>2.0</b>	<b>\$0</b>	<b>\$1,612,743</b>	<b>\$0</b>	<b>\$0</b>
TA-01 CY Salary Survey and Merit	\$6,338	0.0	\$0	\$6,338	\$0	\$0
TA-05 Ralph L. Carr Annual Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$1,619,081</b>	<b>2.0</b>	<b>\$0</b>	<b>\$1,619,081</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,619,081</b>	<b>2.0</b>	<b>\$0</b>	<b>\$1,619,081</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$1,619,081</b>	<b>2.0</b>	<b>\$0</b>	<b>\$1,619,081</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

SB 17-254 FY 2017-18 General Appropriation Act	\$4,026,234	0.0	\$0	\$4,026,234	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$4,026,234</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,026,234</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$4,026,234</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,026,234</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$4,026,234</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,026,234</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$4,026,234</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,026,234</b>	<b>\$0</b>	<b>\$0</b>

**Debt Service Payment**

SB 17-254 FY 2017-18 General Appropriation Act	\$21,593,531	0.0	\$4,704,365	\$11,047,673	\$5,841,493	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$21,593,531</b>	<b>0.0</b>	<b>\$4,704,365</b>	<b>\$11,047,673</b>	<b>\$5,841,493</b>	<b>\$0</b>
TA-05 Ralph L. Carr Annual Adjustments	(\$27,541)	0.0	(\$105,682)	(\$27,541)	\$105,682	\$0
<b>FY 2018-19 Base Request</b>	<b>\$21,565,990</b>	<b>0.0</b>	<b>\$4,598,683</b>	<b>\$11,020,132</b>	<b>\$5,947,175</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$21,565,990</b>	<b>0.0</b>	<b>\$4,598,683</b>	<b>\$11,020,132</b>	<b>\$5,947,175</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$21,565,990</b>	<b>0.0</b>	<b>\$4,598,683</b>	<b>\$11,020,132</b>	<b>\$5,947,175</b>	<b>\$0</b>

**Judicial Branch**  
**FY 2018-19 Budget Request**

**Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Controlled Maintenance**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,025,000	0.0	\$0	\$2,025,000	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,025,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,025,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$2,025,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,025,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$2,025,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,025,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$2,025,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,025,000</b>	<b>\$0</b>	<b>\$0</b>

**Subtotal -- 02. Courts Administration, (D)**  
**Ralph L. Carr Colorado Judicial Center**

SB 17-254 FY 2017-18 General Appropriation Act	\$29,257,508	2.0	\$4,704,365	\$18,711,650	\$5,841,493	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$29,257,508</b>	<b>2.0</b>	<b>\$4,704,365</b>	<b>\$18,711,650</b>	<b>\$5,841,493</b>	<b>\$0</b>
TA-01 CY Salary Survey and Merit	\$6,338	0.0	\$0	\$6,338	\$0	\$0
TA-05 Ralph L. Carr Annual Adjustments	(\$27,541)	0.0	(\$105,682)	(\$27,541)	\$105,682	\$0
<b>FY 2018-19 Base Request</b>	<b>\$29,236,305</b>	<b>2.0</b>	<b>\$4,598,683</b>	<b>\$18,690,447</b>	<b>\$5,947,175</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$29,236,305</b>	<b>2.0</b>	<b>\$4,598,683</b>	<b>\$18,690,447</b>	<b>\$5,947,175</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$29,236,305</b>	<b>2.0</b>	<b>\$4,598,683</b>	<b>\$18,690,447</b>	<b>\$5,947,175</b>	<b>\$0</b>



**Judicial Branch**  
**FY 2018-19 Budget Request**

**Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**03. Trial Courts**

**Trial Court Programs**

SB 17-254 FY 2017-18 General Appropriation Act	\$151,942,955	1,858.6	\$121,560,395	\$29,132,560	\$1,250,000	\$0
HB 17-1204 Juvenile Delinquency Record Expungement	\$40,534	0.8	\$40,534	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$151,983,489</b>	<b>1,859.4</b>	<b>\$121,600,929</b>	<b>\$29,132,560</b>	<b>\$1,250,000</b>	<b>\$0</b>
TA-01 CY Salary Survey and Merit	\$3,336,837	0.0	\$3,305,597	\$31,240	\$0	\$0
TA-02 Special Bills and Annualization's	\$734,901	0.2	\$713,113	\$21,788	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$156,055,227</b>	<b>1,859.6</b>	<b>\$125,619,639</b>	<b>\$29,185,588</b>	<b>\$1,250,000</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$156,055,227</b>	<b>1,859.6</b>	<b>\$125,619,639</b>	<b>\$29,185,588</b>	<b>\$1,250,000</b>	<b>\$0</b>
DI-02 Court Supervisors	\$848,956	15.0	\$848,956	\$0	\$0	\$0
DI-08 Merchant Fees	\$286,033	0.0	\$286,033	\$0	\$0	\$0
<b>FY 2018-19 Elected Official Request</b>	<b>\$157,190,216</b>	<b>1,874.6</b>	<b>\$126,754,628</b>	<b>\$29,185,588</b>	<b>\$1,250,000</b>	<b>\$0</b>

**Court Costs, Jury Costs, And Court-Appointed Counsel**

SB 17-254 FY 2017-18 General Appropriation Act	\$7,888,518	0.0	\$7,723,269	\$165,249	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$7,888,518</b>	<b>0.0</b>	<b>\$7,723,269</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>
TA-02 Special Bills and Annualization's	\$107,176	0.0	\$107,176	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$7,995,694</b>	<b>0.0</b>	<b>\$7,830,445</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$7,995,694</b>	<b>0.0</b>	<b>\$7,830,445</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$7,995,694</b>	<b>0.0</b>	<b>\$7,830,445</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>

**Judicial Branch**  
**FY 2018-19 Budget Request**

**Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**District Attorney Mandated Costs**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,484,770	0.0	\$2,314,770	\$170,000	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,484,770</b>	<b>0.0</b>	<b>\$2,314,770</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$2,484,770</b>	<b>0.0</b>	<b>\$2,314,770</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$2,484,770</b>	<b>0.0</b>	<b>\$2,314,770</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$2,484,770</b>	<b>0.0</b>	<b>\$2,314,770</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>

**Federal Funds And Other Grants**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,900,000	13.0	\$0	\$975,000	\$300,000	\$1,625,000
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,900,000</b>	<b>13.0</b>	<b>\$0</b>	<b>\$975,000</b>	<b>\$300,000</b>	<b>\$1,625,000</b>
<b>FY 2018-19 Base Request</b>	<b>\$2,900,000</b>	<b>13.0</b>	<b>\$0</b>	<b>\$975,000</b>	<b>\$300,000</b>	<b>\$1,625,000</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$2,900,000</b>	<b>13.0</b>	<b>\$0</b>	<b>\$975,000</b>	<b>\$300,000</b>	<b>\$1,625,000</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$2,900,000</b>	<b>13.0</b>	<b>\$0</b>	<b>\$975,000</b>	<b>\$300,000</b>	<b>\$1,625,000</b>

**Action and Statewide Discovery**  
**Sharing Systems**

SB 17-254 FY 2017-18 General Appropriation Act	\$3,240,000	0.0	\$3,170,000	\$70,000	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$3,240,000</b>	<b>0.0</b>	<b>\$3,170,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$3,240,000</b>	<b>0.0</b>	<b>\$3,170,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$3,240,000</b>	<b>0.0</b>	<b>\$3,170,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$3,240,000</b>	<b>0.0</b>	<b>\$3,170,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>

**Judicial Branch**  
**FY 2018-19 Budget Request**

**Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Subtotal -- 03. Trial Courts**

SB 17-254 FY 2017-18 General Appropriation Act	\$168,456,243	1,871.6	\$134,768,434	\$30,512,809	\$1,550,000	\$1,625,000
HB 17-1204 Juvenile Delinquency Record Expungement	\$40,534	0.8	\$40,534	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$168,496,777</b>	<b>1,872.4</b>	<b>\$134,808,968</b>	<b>\$30,512,809</b>	<b>\$1,550,000</b>	<b>\$1,625,000</b>
TA-01 CY Salary Survey and Merit	\$3,336,837	0.0	\$3,305,597	\$31,240	\$0	\$0
TA-02 Special Bills and Annualization's	\$842,077	0.2	\$820,289	\$21,788	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$172,675,691</b>	<b>1,872.6</b>	<b>\$138,934,854</b>	<b>\$30,565,837</b>	<b>\$1,550,000</b>	<b>\$1,625,000</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$172,675,691</b>	<b>1,872.6</b>	<b>\$138,934,854</b>	<b>\$30,565,837</b>	<b>\$1,550,000</b>	<b>\$1,625,000</b>
DI-02 Court Supervisors	\$848,956	15.0	\$848,956	\$0	\$0	\$0
DI-08 Merchant Fees	\$286,033	0.0	\$286,033	\$0	\$0	\$0
<b>FY 2018-19 Elected Official Request</b>	<b>\$173,810,680</b>	<b>1,887.6</b>	<b>\$140,069,843</b>	<b>\$30,565,837</b>	<b>\$1,550,000</b>	<b>\$1,625,000</b>

**Judicial Branch**  
**FY 2018-19 Budget Request**

**Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**04. Probation and Related Services**

**Probation Programs**

SB 17-254 FY 2017-18 General Appropriation Act	\$84,543,930	1,184.7	\$75,384,289	\$9,159,641	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$84,543,930</b>	<b>1,184.7</b>	<b>\$75,384,289</b>	<b>\$9,159,641</b>	<b>\$0</b>	<b>\$0</b>
TA-01 CY Salary Survey and Merit	\$1,879,895	0.0	\$1,634,826	\$245,069	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$86,423,825</b>	<b>1,184.7</b>	<b>\$77,019,115</b>	<b>\$9,404,710</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$86,423,825</b>	<b>1,184.7</b>	<b>\$77,019,115</b>	<b>\$9,404,710</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$86,423,825</b>	<b>1,184.7</b>	<b>\$77,019,115</b>	<b>\$9,404,710</b>	<b>\$0</b>	<b>\$0</b>

**Offender Treatment And Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$34,717,999	0.0	\$924,877	\$15,919,977	\$17,873,145	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$34,717,999</b>	<b>0.0</b>	<b>\$924,877</b>	<b>\$15,919,977</b>	<b>\$17,873,145</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$34,717,999</b>	<b>0.0</b>	<b>\$924,877</b>	<b>\$15,919,977</b>	<b>\$17,873,145</b>	<b>\$0</b>
NP-02 Probation Provider Rate Increase	\$169,848	0.0	\$0	\$0	\$169,848	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$34,887,847</b>	<b>0.0</b>	<b>\$924,877</b>	<b>\$15,919,977</b>	<b>\$18,042,993</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$34,887,847</b>	<b>0.0</b>	<b>\$924,877</b>	<b>\$15,919,977</b>	<b>\$18,042,993</b>	<b>\$0</b>

**Appropriation to the Correctional  
Treatment Cash Fund**

SB 17-254 FY 2017-18 General Appropriation Act	\$16,984,804	0.0	\$15,413,076	\$1,571,728	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$16,984,804</b>	<b>0.0</b>	<b>\$15,413,076</b>	<b>\$1,571,728</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$16,984,804</b>	<b>0.0</b>	<b>\$15,413,076</b>	<b>\$1,571,728</b>	<b>\$0</b>	<b>\$0</b>
NP-02 Probation Provider Rate Increase	\$169,848	0.0	\$154,131	\$15,717	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$17,154,652</b>	<b>0.0</b>	<b>\$15,567,207</b>	<b>\$1,587,445</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$17,154,652</b>	<b>0.0</b>	<b>\$15,567,207</b>	<b>\$1,587,445</b>	<b>\$0</b>	<b>\$0</b>

**Judicial Branch**  
**FY 2018-19 Budget Request**

**Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**S.B. 91-94 Juvenile Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,496,837	25.0	\$0	\$0	\$2,496,837	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,496,837</b>	<b>25.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,496,837</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$2,496,837</b>	<b>25.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,496,837</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$2,496,837</b>	<b>25.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,496,837</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$2,496,837</b>	<b>25.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,496,837</b>	<b>\$0</b>

**Reimburse Law Enforcement Agencies  
for Returned Probationers**

SB 17-254 FY 2017-18 General Appropriation Act	\$187,500	0.0	\$0	\$187,500	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$187,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$187,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$187,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$187,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$187,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$187,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$187,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$187,500</b>	<b>\$0</b>	<b>\$0</b>

**Victims Grants**

SB 17-254 FY 2017-18 General Appropriation Act	\$650,000	6.0	\$0	\$0	\$650,000	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$650,000</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$650,000</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$650,000</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$650,000</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>

**Judicial Branch**  
**FY 2018-19 Budget Request**

**Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Federal Funds and Other Grants**

SB 17-254 FY 2017-18 General Appropriation Act	\$5,600,000	32.0	\$0	\$1,950,000	\$850,000	\$2,800,000
<b>FY 2017-18 Initial Appropriation</b>	<b>\$5,600,000</b>	<b>32.0</b>	<b>\$0</b>	<b>\$1,950,000</b>	<b>\$850,000</b>	<b>\$2,800,000</b>
<b>FY 2018-19 Base Request</b>	<b>\$5,600,000</b>	<b>32.0</b>	<b>\$0</b>	<b>\$1,950,000</b>	<b>\$850,000</b>	<b>\$2,800,000</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$5,600,000</b>	<b>32.0</b>	<b>\$0</b>	<b>\$1,950,000</b>	<b>\$850,000</b>	<b>\$2,800,000</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$5,600,000</b>	<b>32.0</b>	<b>\$0</b>	<b>\$1,950,000</b>	<b>\$850,000</b>	<b>\$2,800,000</b>

**Indirect Cost Assessment**

SB 17-254 FY 2017-18 General Appropriation Act	\$935,966	0.0	\$0	\$935,966	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$935,966</b>	<b>0.0</b>	<b>\$0</b>	<b>\$935,966</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$935,966</b>	<b>0.0</b>	<b>\$0</b>	<b>\$935,966</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$935,966</b>	<b>0.0</b>	<b>\$0</b>	<b>\$935,966</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$935,966</b>	<b>0.0</b>	<b>\$0</b>	<b>\$935,966</b>	<b>\$0</b>	<b>\$0</b>

**Subtotal -- 04. Probation and Related Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$146,117,036	1,247.7	\$91,722,242	\$29,724,812	\$21,869,982	\$2,800,000
<b>FY 2017-18 Initial Appropriation</b>	<b>\$146,117,036</b>	<b>1,247.7</b>	<b>\$91,722,242</b>	<b>\$29,724,812</b>	<b>\$21,869,982</b>	<b>\$2,800,000</b>
TA-01 CY Salary Survey and Merit	\$1,879,895	0.0	\$1,634,826	\$245,069	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$147,996,931</b>	<b>1,247.7</b>	<b>\$93,357,068</b>	<b>\$29,969,881</b>	<b>\$21,869,982</b>	<b>\$2,800,000</b>
NP-02 Probation Provider Rate Increase	\$339,696	0.0	\$154,131	\$15,717	\$169,848	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$148,336,627</b>	<b>1,247.7</b>	<b>\$93,511,199</b>	<b>\$29,985,598</b>	<b>\$22,039,830</b>	<b>\$2,800,000</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$148,336,627</b>	<b>1,247.7</b>	<b>\$93,511,199</b>	<b>\$29,985,598</b>	<b>\$22,039,830</b>	<b>\$2,800,000</b>

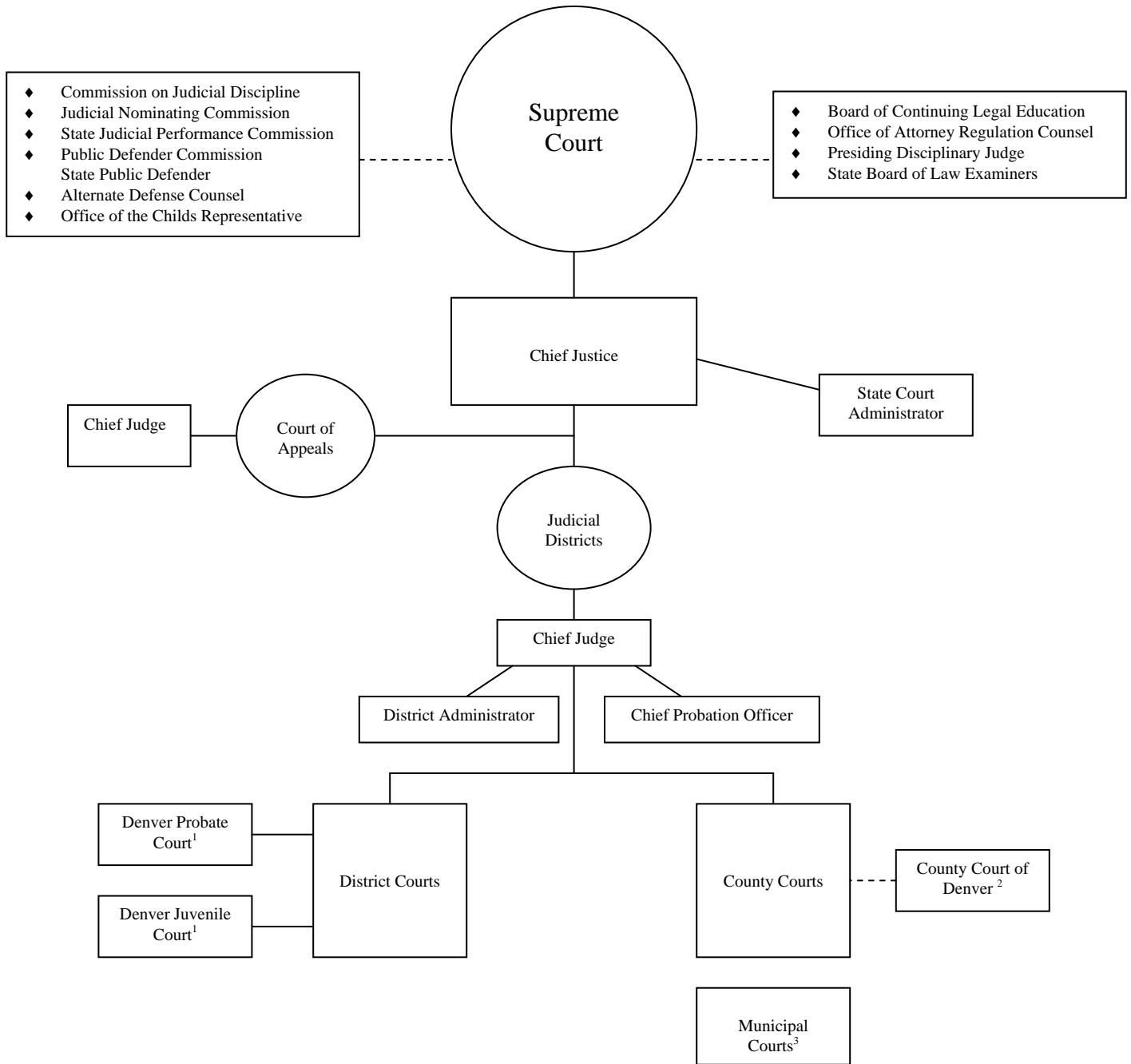
**Judicial Branch**  
**FY 2018-19 Budget Request**

**Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>TOTAL -- Judicial Branch</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$544,538,426	3,777.9	\$347,474,799	\$157,634,176	\$35,004,451	\$4,425,000
HB 17-1204 Juvenile Delinquency Record Expungement	\$45,237	0.8	\$45,237	\$0	\$0	\$0
HB 17-1303 Judicial Performance Evaluation System And Commis	\$24,500	0.0	\$24,500	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$544,608,163</b>	<b>3,778.7</b>	<b>\$347,544,536</b>	<b>\$157,634,176</b>	<b>\$35,004,451</b>	<b>\$4,425,000</b>
TA-01 CY Salary Survey and Merit	\$0	0.0	\$0	\$0	\$0	\$0
TA-02 Special Bills and Annualization's	\$853,096	0.2	\$861,308	(\$8,212)	\$0	\$0
TA-03 Judicial Total Compensation Common Policies	\$11,676,161	0.0	\$10,656,287	\$1,019,874	\$0	\$0
TA-04 Common Policy Adjustments	(\$482,346)	0.0	(\$482,346)	\$0	\$0	\$0
TA-05 Ralph L. Carr Annual Adjustments	(\$27,541)	0.0	(\$105,682)	(\$27,541)	\$105,682	\$0
TA-06 Courthouse Furn/Infrastructure Maint Annualization	(\$3,234,759)	0.0	(\$2,644,503)	(\$590,256)	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$553,392,774</b>	<b>3,778.9</b>	<b>\$355,829,600</b>	<b>\$158,028,041</b>	<b>\$35,110,133</b>	<b>\$4,425,000</b>
NP-01 Cybersecurity Liability Insurance Policy	\$26,827	0.0	\$26,827	\$0	\$0	\$0
NP-02 Probation Provider Rate Increase	\$339,696	0.0	\$154,131	\$15,717	\$169,848	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$553,759,297</b>	<b>3,778.9</b>	<b>\$356,010,558</b>	<b>\$158,043,758</b>	<b>\$35,279,981</b>	<b>\$4,425,000</b>
DI-01 System Maintenance Study	\$4,138,738	0.0	\$3,974,756	\$163,982	\$0	\$0
DI-02 Court Supervisors	\$919,501	15.0	\$919,501	\$0	\$0	\$0
DI-03 Problem Solving Court Coordinators	\$500,682	7.0	\$500,682	\$0	\$0	\$0
DI-04 Access to Justice	\$133,876	1.0	\$133,876	\$0	\$0	\$0
DI-05 IT Project Mgmt/Security	\$840,015	7.0	\$840,015	\$0	\$0	\$0
DI-06 Interstate Compact FTE Transfer	\$119,409	2.0	\$119,409	\$0	\$0	\$0
DI-07 Courthouse Furnishing	\$3,153,360	0.0	\$3,153,360	\$0	\$0	\$0
DI-08 Merchant Fees	\$286,033	0.0	\$286,033	\$0	\$0	\$0
DI-09 Efiling/postage/mailling/processing	\$308,834	0.0	\$0	\$308,834	\$0	\$0
DI-10 Restorative Justice CF Spending Authority	\$230,000	0.0	\$0	\$230,000	\$0	\$0
DI-11 Compensation for Exonerated Persons	(\$110,124)	0.0	(\$110,124)	\$0	\$0	\$0
<b>FY 2018-19 Elected Official Request</b>	<b>\$564,279,621</b>	<b>3,810.9</b>	<b>\$365,828,066</b>	<b>\$158,746,574</b>	<b>\$35,279,981</b>	<b>\$4,425,000</b>

# Organization Chart of the Judicial Department

The Colorado court system consists of the Supreme Court, an intermediate Court of Appeals, district courts and county courts. Each county has both a district court and a county court. Special probate and juvenile courts created by the Colorado Constitution exist in the City and County of Denver. Colorado statutes also authorize locally funded municipal courts with jurisdiction limited to municipal ordinance violations.



- 1 - Exclusive to the City and County of Denver. In the rest of the state, the district court is responsible for juvenile and probate matters.
- 2 - The Denver County Court functions as a municipal as well as a county court and is separate from the state court system.
- 3 - Created and maintained by local government but subject to Supreme Court rules and procedures.
- 4 - The Colorado Judicial Branch has no control over the ALJ (Administrative Law Judges) who report to the Executive Branch.
- 5 - The Colorado Judicial Branch has no control over the Federal Court System.







## *Judicial Department*

### *FY 2016-17 Performance Report*

*November 1, 2017*

The Judicial Department (“Department”) consists of the Colorado Supreme Court, Colorado Court of Appeals, trial courts, probation, and the State Court Administrator’s Office. The Department strives to protect constitutional and statutory rights and liberties; assure equal access; provide fair, timely and constructive resolution of cases; enhance public safety; supervise offenders; and facilitate victim and community reparations. Article VI of the Colorado Constitution and section 13-4-101, C.R.S. (2015) provide the constitutional and statutory authority for the state courts. Sections 18-1.3-201 and 18-1.3-202, C.R.S. (2015) provide the statutory authority for probation.

The Department developed the following five principle strategies to meet the priorities of the Department:

1. Provide equal access to the legal system and give all an opportunity to be heard;
2. Treat all with dignity, respect, and concern for their rights and cultural backgrounds, and without bias or appearance of bias;
3. Promote quality judicial decision-making and judicial leadership;
4. Implement quality assessments and community supervision of adult and juvenile probationers to demonstrably enhance public safety and respect for victim rights; and
5. Cultivate public trust and confidence through the thoughtful stewardship of public resources.

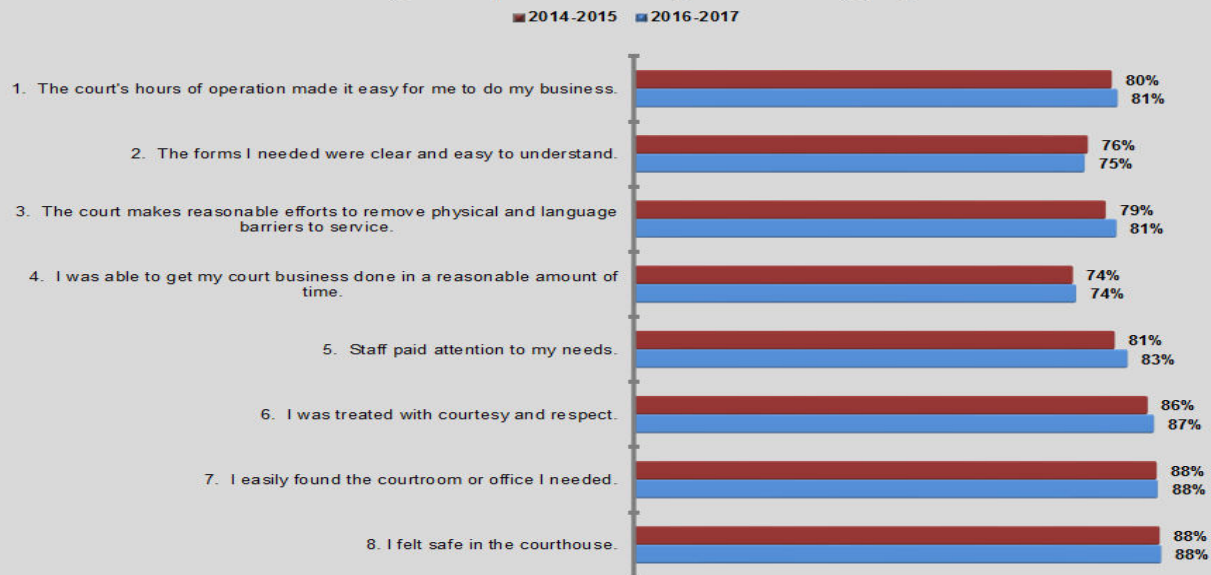
The Department has also identified three major performance measures to gauge our success in implementing the five principle strategies. The three major performance measures include: (1) access and fairness surveys; (2) time standards for district and county courts; and (3) Probation client success rates. The Department regularly evaluates these performance measures, and the following three pages illustrate our most recent evaluation of the measures. In addition, the Department’s performance plan can be found at:

<http://www.courts.state.co.us/Administration/Division.cfm?Division=pa>

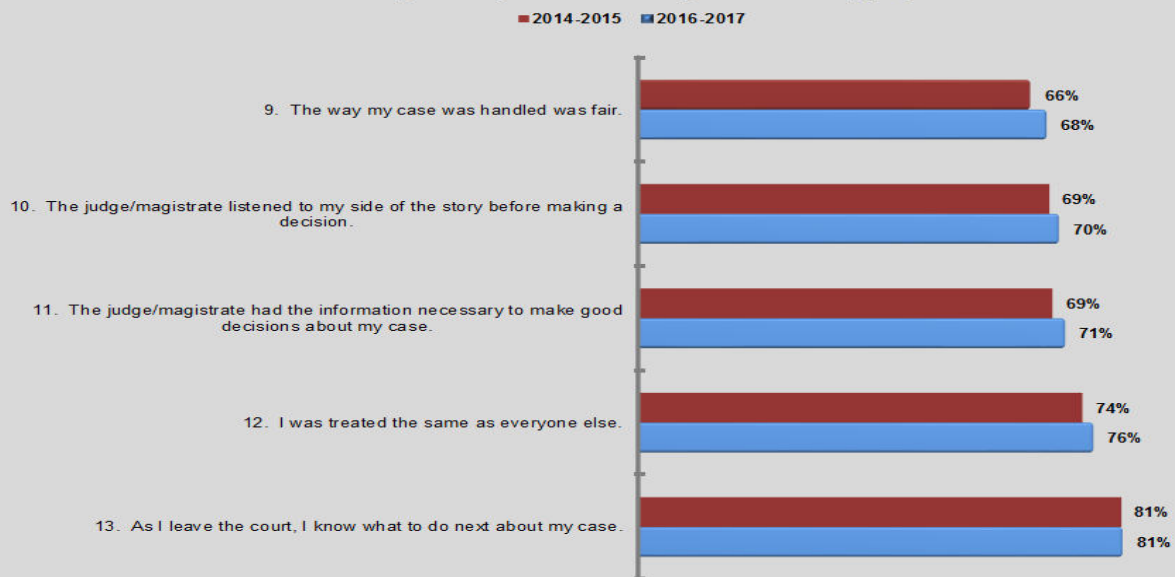
## Performance Measure

**Access and Fairness surveys** continue to be conducted throughout the State to assess ratings of court users on the court's accessibility and its treatment of customers in terms of fairness, equality, and respect. This measure provides a tool for surveying all court users about their experience in the courthouse. Comparison of results by location and district assist in informing court management practices. To date, over 15,000 court users statewide have responded to these surveys.

**Table 1**  
**Statewide Access Survey**  
**Percentage of Respondents who "Agree" or "Strongly Agree"**



**Table 2**  
**Statewide Fairness Survey**  
**Percentage of Respondents who "Agree" or "Strongly Agree"**



## *Performance Measure*

Performance goals for Courts and Probation have been established through various means, including Chief Justice Directive 08-05 (Case Management Standards). This directive was developed with input from judges and establishes aspirational time processing goals for each case class. Information about each district's progress in meeting the goals is reported quarterly. Information for individual judges is provided to the Judicial Performance Commission during each judge's retention evaluation. The tables below reflect the ***Time Standards for District and County courts.***

<b>TABLE 1</b>			
<b>District Court Case Management Time Standards</b>			
<b>Established Pursuant CJD 08-05</b>			
<b>Case Class</b>	<b>Pending Cases Exceeding Target</b>		<b>Target</b>
	<b>4<sup>th</sup> Quarter FY 2016</b>	<b>4<sup>th</sup> Quarter FY 2017</b>	
Civil	10.2%	10.1%	No more than 10% of cases open more than one year.
Criminal	4.3%	4.3%	No more than 5% of cases open more than one year.
Domestic Relations	3.3%	4.1%	No more than 5% of cases open more than one year.
Juvenile Delinquency	2.6%	2.5%	No more than 5% of cases open more than one year.
Dependency and Neglect (over 6 years old)*	1.5%	3.0%	No more than 5% of cases open more than 18 months
Dependency and Neglect (under 6 years old)*	3.4%	6.6%	No more than 10% of cases open more than one year.

\* The standards in dependency and neglect are under review. This measure shows time to first permanency hearing.  
A more optimal measure would be time to true permanent placement or termination of court jurisdiction.

<b>TABLE 2</b>			
<b>County Court Case Management Time Standards</b>			
<b>Established Pursuant CJD 08-05</b>			
<b>Case Class</b>	<b>Pending Cases Exceeding Target</b>		<b>Target</b>
	<b>4<sup>th</sup> Quarter FY 2016</b>	<b>4<sup>th</sup> Quarter FY 2017</b>	
Civil	4.9%	6.0%	No more than 5% of cases open more than six months.
Misdemeanor	12.7%	11.9%	No more than 10% of cases open more than six months.
Small Claims	1.8%	4.5%	No more than 1% of cases open more than six months.
Traffic	6.8%	5.8%	No more than 5% of cases open more than six months.
DUI/DWAI	12.2%	11.0%	No more than 20% of cases open more than seven months

## Performance Measure

One of the main goals of **probation** is to effect long term behavior change. By focusing on issues that relate to criminal behavior, probation officers can increase the likelihood that adults and juveniles placed on probation will make lasting, pro-social behavior change. Measuring outcomes and providing feedback is a critical piece of implementing efficient and effective practices in probation.

This chart provides feedback for one measurement of performance: successful completion of probation. The chart lists the statewide success rates, and the percentage and actual number of terminations for FY 2016 and FY 2017.

Note: intensive program terminations include those cases terminated directly from the program as well as those probationers who completed the program and are transitioning from the intensive program to regular supervision. Due to the small number of probationers in some programs, success rates may experience fluctuations.

Colorado State Probation Success Rates		
Program	FY 2016 Statewide	FY 2017 Statewide
Regular Adult	63% (15,276)	63% (15,841)
Adult Intensive Supervision Program	53% (282)	42% (185)
Female Offender Program	55% (93)	53% (120)
Sex Offender Intensive Supervision Program	62% (182)	58% (177)
Regular Juvenile	71% (1,799)	72% (1,837)
Juvenile Intensive Supervision Program	41% (77)	46% (74)

When a probationer's case has terminated, Victim Services Officers send out a victim satisfaction survey to victims who have requested notification of probation status. Each calendar year the results are compiled into a statewide report. The results shown include the victims' responses regarding probation's performance and the performance of other criminal justice agencies.



Note: Not every question was answered by each survey respondent. The (n) indicates the number of respondents who answered each specific question.

Summary of Change Requests -- Judicial Branch

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Prioritized Request</b>								
DI-01 System Maintenance Study	None	No	\$4,138,738	0.0	\$3,974,756	\$163,982	\$0	\$0
DI-02 Court Supervisors	None	No	\$919,501	15.0	\$919,501	\$0	\$0	\$0
DI-03 Problem Solving Court Coordinators	None	No	\$500,682	7.0	\$500,682	\$0	\$0	\$0
DI-04 Access to Justice	None	No	\$133,876	1.0	\$133,876	\$0	\$0	\$0
DI-05 IT Project Mgmt/Security	None	No	\$840,015	7.0	\$840,015	\$0	\$0	\$0
DI-06 Interstate Compact FTE Transfer	None	No	\$119,409	2.0	\$119,409	\$0	\$0	\$0
DI-07 Courthouse Furnishing	None	No	\$3,153,360	0.0	\$3,153,360	\$0	\$0	\$0
DI-08 Merchant Fees	None	No	\$286,033	0.0	\$286,033	\$0	\$0	\$0
DI-09 Efiling/postage/mailing/processing	None	No	\$308,834	0.0	\$0	\$308,834	\$0	\$0
DI-10 Restorative Justice CF Spending Authority	None	No	\$230,000	0.0	\$0	\$230,000	\$0	\$0
DI-11 Compensation for Exonerated Persons	None	No	(\$110,124)	0.0	(\$110,124)	\$0	\$0	\$0
<b>Subtotal Prioritized Request</b>			<b>\$10,520,324</b>	<b>32.0</b>	<b>\$9,817,508</b>	<b>\$702,816</b>	<b>\$0</b>	<b>\$0</b>
<b>Non-Prioritized Request</b>								
NP-01 Cybersecurity Liability Insurance Policy	Department of Personnel and Administration	No	\$26,827	0.0	\$26,827	\$0	\$0	\$0
NP-02 Probation Provider Rate Increase	Other	No	\$339,696	0.0	\$154,131	\$15,717	\$169,848	\$0
<b>Subtotal Non-Prioritized Request</b>			<b>\$366,523</b>	<b>0.0</b>	<b>\$180,958</b>	<b>\$15,717</b>	<b>\$169,848</b>	<b>\$0</b>
<b>TOTAL Judicial Branch</b>			<b>\$10,886,847</b>	<b>32.0</b>	<b>\$9,998,466</b>	<b>\$718,533</b>	<b>\$169,848</b>	<b>\$0</b>





# COLORADO JUDICIAL DEPARTMENT

*FY 2018-19 Funding Request  
November 1, 2017*

Chief Justice Nancy Rice

Christopher T. Ryan  
State Court Administrator

**Department Priority: #1**  
**Request Title: System Maintenance Study**

Summary of Incremental Funding Change for FY 2018-19	Total Funds	General Fund	Cash Funds	General Fund FTE	Cash Fund FTE
<b>TOTAL REQUEST (All Lines)</b>	\$ 4,177,342	\$ 4,012,235	\$ 165,108	<b>0.0</b>	<b>0.0</b>
<b>Total Program:</b>	\$ 3,797,584	\$ 3,647,486	\$ 150,098	<b>0.0</b>	<b>0.0</b>
Central Appropriations					
Salary Survey	\$ 3,797,584	\$ 3,647,486	\$ 150,098		
<b>Central Appropriations (Add)</b>					
AED - 5%	\$ 189,879	\$ 182,374	\$ 7,505		
SAED - 5%	\$ 189,879	\$ 182,374	\$ 7,505		
<b>Total Central Appropriations (Adds)</b>	\$ 379,758	\$ 364,749	\$ 15,010	\$ -	\$ -

## Request Summary:

The Judicial Department requests \$4,177,342 of which \$4,012,235 is General Fund to pay for the Department’s System Maintenance Study which realigns 54 Judicial job class salary ranges as identified by Segal Waters, a third-party compensation consulting company, and are identified in the Department’s FY18 Annual Compensation Report. The Department’s compensation system, with funding from the General Assembly, has successfully aided in the retention of existing staff and helped attract qualified new candidates to Judicial Department openings. The current salary distribution of the Department’s employees does not suffer from the compression and other salary bunching issues that plague the Executive Branch. This is due to the General Assembly’s funding of past system maintenance studies, which has kept salaries spread throughout the pay ranges. Funding this request, will continue to ensure that the Department’s pay remains competitive, insuring “healthy” salary distribution amongst the ranges and most importantly aid in the retention of quality employees whose salaries don’t stagnate at the bottom of their range.

## Background:

Pursuant to Section 13-3-105 C.R.S., the Chief Justice of the Colorado Judicial Department is required to maintain a compensation package that is comparable to the Executive Branch. To comply with this statute, the Judicial Department conducts an annual Compensation study. This year, the Judicial Department Compensation Unit worked with Segal Waters, a third-party compensation consulting company to help evaluate the current pay grades in comparison to market salary conditions.

Segal utilized the Executive Branch classification system as one of the sources of information as well as data from the private sector, other state judicial branches and other governmental entities. The data revealed that while a majority of positions are within the acceptable range of the market, individual salary ranges are

starting to lag compared to the overall market. If job classification ranges that are greater than 3% out of alignment are not adjusted, compression issues with current employees and newly hired employees start to present problems for equitable pay.

A summary of the findings includes:

- 54 job classes out of a total of 209 are recommended for pay grade realignment.
- Positions under market are on average 7% below median.

Maintaining a comprehensive and competitive compensation package is paramount to attracting and retaining quality candidates for the Colorado Judicial Department. The priorities to achieve this goal include providing a pay structure that mirrors market comparable data at the median of the market and ensuring employees within the current pay structure continue to be paid at the appropriate levels given work performance and length of service.

The Judicial Department with the help of the General Assembly has been able to maintain a competitive compensation structure through the appropriation of dollars for past system maintenance studies. This has kept salary ranges and the salaries of individuals in those ranges competitive and helped to minimize compression issues while helping to reduce turnover by enabling employees to make progress through the range.

The Department requests \$3,797,525 for salary range realignments for the 54 job classifications Segal Waters determined are out of alignment. These job classes represent approximately 1,343 persons (which is close to 34% of the Department's total personnel). Within the positions identified as being out of alignment with the marked, 69% fall into the Court Judicial Assistant Job classification, which currently includes 932 employees statewide. Court Judicial Assistants provide crucial support for judicial officers and overall court operations and are the primary point of contact for citizens interacting with trial courts throughout the state. The chart in the attached study provides a detailed listing of the requested increase for all 54 job classifications.

### **Anticipated Outcomes:**

That this request is approved and that the funds will ensure that the Department maintains a comprehensive and competitive compensation package.

### **Assumptions for Calculations:**

- That this request for \$4,177,342 will provide funding for pay grade salary adjustments per the attached study which will keep the Judicial Department's compensation market competitive. This figure includes PERA at 10.15%; Medicare at 1.45%; AED at 5.0% and SAED at 5.0%

### **Consequences if Not Funded:**

If this request is not funded, the compression and other compensation issues that affect the Executive Branch will also begin to adversely affect the Judicial Department. This includes greater employee turnover leading to the lack of long-term experience at critical positions. This will also affect service to the public by decreasing the number of experienced staff available to assist and resolve issues, while at the same time



diminishing employee morale as the perception that movement through the salary range will become more difficult.

**Impact to Other State Government Agencies:**

N/A

**Cash Fund Projections:**

N/A

**Current Statutory Authority or Needed Statutory Change: 13-3-105 C.R.S.**



# COLORADO JUDICIAL DEPARTMENT

*FY 2018-19 Funding Request  
November 1, 2017*

Chief Justice Nancy Rice

Christopher T. Ryan  
State Court Administrator

**Department Priority: #2**  
**Request Title: 15.0 Court Supervisor FTE**

Summary of Incremental Funding Change for FY 2018-19	Total Funds	General Fund	Cash Funds	General Fund FTE	Cash Fund FTE
<b>TOTAL REQUEST (All Lines)</b>	\$ 919,501	\$ 919,501	\$ -	<b>15.0</b>	<b>0.0</b>
<b>Total Program:</b>					
TRIAL COURTS	\$ 848,956	\$ 848,956	\$ -	<b>15.0</b>	<b>0.0</b>
Trial Court Programs	\$ 848,956	\$ 848,956	\$ -	15.0	
<b>Total Program:</b>					
CENTRALLY ADMINISTERED PROGRAMS	\$ 70,545	\$ 70,545	\$ -	<b>0.0</b>	<b>0.0</b>
Courthouse Furnishings and Infrastructure Maintenance	\$ 70,545	\$ 70,545			

## Request Summary:

The Judicial Department requests \$919,501 and 15.0 Supervisor FTE to improve the staff-to-supervisor ratio for trial court staff. The addition of these supervisor positions will ensure trial court staff have the support and training needed to provide quality customer service and assistance to court users while also allowing for leadership development and full engagement with data integrity efforts.

## Background:

The trial court supervisor position has direct supervisory responsibility over court judicial assistants and other administrative positions found within the state's trial courts. Supervisors play a vital role in training, coaching and developing employees, in addition to, ensuring fidelity to best practices and quality of the services being provided to the customers of the court. While experts generally agree that there is no one size fits all approach to the span of control, or number of subordinates reporting directly to one supervisor, it is clear that the number of direct reports can have a significant impact on organizational effectiveness and employee development, performance, and engagement.

The Human Resources Division of the State Court Administrator's Office conducted an analysis of the supervisor ratio for trial court staff which was ultimately incorporated into the trial court staff weighted caseload model. The analysis recommended moving from a 10:1 staff to supervisor ratio to 8:1. The analysis focused on key factors identified by the Society for Human Resources Management including: organization size, workforce skill level, organizational culture, and manager's responsibilities (SHRM, April 2014). The

analysis concluded that eight direct reports to one supervisor, or an 8:1 ratio, is the appropriate supervision ratio given the increase in complexity within the court systems and the desire of the courts to increase development of the employees. This ratio applies to the traditional case processing positions or those positions that function similarly within the court structure.

Feedback from trial court staff and court leadership has consistently identified the importance of supervisory positions and the strain these positions are currently under. Trial court supervisors are primarily “working supervisors,” meaning they are responsible for some aspect of trial court workload in addition to performing supervisory functions. Balancing their own workload with demands to train and support a large number of staff creates significant challenges for these employees. When staff turnover occurs, supervisors are often called upon to assist with staff workload coverage, in addition to their own workload, and are responsible for hiring and training replacement staff. According to internal Human Resources data, court judicial assistant positions are the largest position category in the Judicial Department and have one of the highest turnover rates in the organization, approximately 16.6% in FY17 (up from 14% in FY16). Court judicial assistant positions are entry-level positions that require extensive training and support. A new court judicial assistant without prior experience can require up to four weeks of one-on-one on the job training to become functional. Supervisors are critical to providing the training and support necessary for these positions to ensure employees have the skills needed to reach a level of proficiency and be effective. Supervisors are also responsible for mentoring and coaching efforts to help established employees grow and develop in their careers. The greater the number of direct reports, the more difficult it is to meet the training demands of new hires while also supporting the development needs of existing staff.

Given the courts expanded use of technology, the complexity of the court judicial assistant position is ever evolving. Trial court staff are responsible for entering information into a variety of data management systems and to keep accurate and complete records of important events. Proficiency with each of these systems is critical to maintaining an accurate and complete record of the court. Trial court staff are responsible for knowing and using more than 3,000 codes across the various data systems they work in. The information courts process is often highly sensitive and can have serious implications for the parties involved. The accuracy of the coding information entered by court staff go beyond accuracy of a record and have real world consequences for individuals involved with the justice system. For example, the codes entered by the court clerk reflect the court findings, terms and length of a sentence and whether it is suspended or to be run concurrently or consecutively to other sentences. In this increasingly technology-dependent landscape, various agencies rely on and share data with the trial courts. The Department of Human Services, the Department of Regulatory Agencies, the Department of Corrections, the Department of Youth Corrections, the Colorado Bureau of Investigations, the Colorado District Attorneys’ Council and the Department of Motor Vehicles are just some of the agencies participating in data sharing with the trial courts. The expanded use of technology across various databases demands court staff to have greater technical knowledge to complete their work. Supervisors must develop greater proficiency with various technologies and databases to complete their own workload and support court staff as they are learning new systems and processes. Furthermore, the supervisor position is the primary position responsible for implementing and monitoring quality control practices at the local trial court level. Monitoring the accuracy and completeness of court records is essential given the importance of the information maintained in the records.

### **Anticipated Outcomes:**

Adequately staffing supervisor positions will help create more manageable lines of control and will ease the workload coverage demands on supervisors and allow supervisors more time for training and coaching employees to ensure optimal performance. Well-trained and supported staff in turn promotes quality and

effective practices throughout the courts. Additional supervisors will also improve current supervisors' ability to engage with staff and implement data integrity measures that ensure courts maintain complete and accurate records. Fully implementing the updated supervisor ratio by adding the requested supervisor positions is critical to the Judicial Department's focus on quality of services to the public, data integrity and leadership development.

Improving the staff-to-supervisor ratio directly supports the training and development of all trial court staff in critical skills. This request aligns with the Judicial Department's principle to treat all with dignity, respect, and concern for their rights and cultural backgrounds, and without bias or appearance of bias (SMART Act Performance Plan, Principle 2, Goal 2b). Additionally, this request supports cultivation of public trust and confidence through the thoughtful stewardship of public resources (SMART Act Performance Principle 5) by supporting the maintenance of a strong and well-trained workforce (Plan Goal 5e). Ensuring the trial courts operate with a manageable span of control allows for appropriate training, and employee development. In turn, the public receives the highest quality of service from the trial courts. We will monitor the impact of adding supervisors on these factors by reviewing Human Resources data on turnover and exit interviews (when available) and Access and Fairness survey responses relating to court users' experiences.

The funding of additional supervisors for trial courts is also expected to allow for increased focus on data integrity. It is anticipated that additional supervisors will allow for courts to implement current data integrity efforts as intended in a manageable and sustainable way. Trial courts have developed tools to monitor some of the most critical events and aspects of trial court data, such as protection order expiration, charge dispositions, sentence timeliness, sex offender and domestic violence status. These reports are produced at regular intervals at the State Court Administrator's Office, but trial court supervisors are expected to regularly run and review these reports at more frequent intervals to monitor these important data elements on an on-going basis. With the current staff to supervisor ratio, the competing demands on supervisors means consistently utilizing these reports to monitor data integrity at the intended frequency is a source of great strain for supervisors. One of the ways the impact of additional supervisors on data integrity will be measured is by tracking the frequency data integrity reports are run and the results of those reporting measures.

#### **Assumptions for Calculations:**

- That at the current staffing levels, an additional 15.63 supervisor FTE is needed to obtain an 8 to 1 supervisor to staff ratio. The Judicial Department is seeking 15.0 additional supervisor FTE to fully implement the appropriate staff-to-supervisor ratio.
- That a Supervisor II starting salary is \$4,533/month
- That operating and capital outlay is calculated based on common policy standards per FTE
- That the chart on the following page calculates all costs for this request which will be \$919,501 General Fund and 13.75 FTE in FY19, annualizing to \$924,839 General Fund and 15.0 FTE in FY20

<i>PERSONAL SERVICES</i>		Supervisor II	Total Year 1	Year 2 Total (FY20)
Number of FTE per class title		15.00	15.00	15.00
Monthly base salary		\$ 4,533	\$ -	\$ -
Number of months charged in FY 18-19		11	11	12
Salary		\$ 747,945	\$ 747,945	\$ 815,940
PERA (Staff, GF)	10.15%	\$ 75,916	\$ 75,916	\$ 82,817
Medicare (Staff, GF)	1.45%	\$ 10,845	\$ 10,845	\$ 11,831
<b>Sub-total Base Salary</b>		\$ 834,706	\$ 834,706	\$ 910,589
<b>TOTAL PERSONAL SERVICES</b>		\$ 834,706	\$ 834,706	\$ 910,589
<b>FTE</b>		<b>15.0</b>	<b>15.0</b>	<b>15.0</b>
<b>OPERATING</b>				
Phone (staff)	\$ 450	\$ 6,750	\$ 6,750	\$ 6,750
Supplies (staff)	\$ 500	\$ 7,500	\$ 7,500	\$ 7,500
<b>Subtotal Operating</b>		\$ 950	\$ 14,250	\$ 14,250
<b>CAPITAL OUTLAY</b>				
Office Furniture (staff)	\$ 3,473	\$ 52,095	\$ 52,095	
Computer/Software (staff)	\$ 1,230	\$ 18,450	\$ 18,450	
<b>Capital Subtotal</b>		\$ 4,703	\$ 70,545	
<b>GRAND TOTAL ALL COSTS</b>		\$ 919,501	\$ 919,501	\$ 924,839
<b>Central Appropriations (Non-Add)</b>				
AED	5.00%	\$ 37,397	\$ 37,397	\$ 40,797
SAED	5.00%	\$ 37,397	\$ 37,397	\$ 40,797
<b>Total (Non-Adds)</b>		\$ 74,795	\$ 74,795	\$ 81,594

**Consequences if not Funded:**

Without these additional supervisors, the trial courts will continue to struggle to fully implement data integrity efforts. We have received consistent feedback from supervisors that the heavy workload burden on the trial court supervisor position means supervisors find it difficult to consistently engage in data integrity monitoring at the intended frequency without some other aspect of their workload suffering. This ultimately means data errors may remain in court records and for longer periods of time. A variety of agencies, including the Department of Human Services, the Colorado Bureau of Investigations, and the Department of Motor Vehicles, as well as individual citizens rely on the data maintained by the courts. For example, data entry

errors can result in the failure to transfer protection orders to the law enforcement system thereby jeopardizing the safety of victims or the arrest of a citizen because of a clerk failing to cancel a warrant. Sentencing data, particularly sentences to the Department of Corrections, are another example where data accuracy is crucial. These examples demonstrate the gravity of data integrity and the very profound consequences that can result from errors. Data entry errors are simply not acceptable, but are unavoidable without receiving the necessary resources to fully engage with and prioritize data integrity efforts.

Should this request not be funded, trial courts will struggle to provide training, oversight and coaching to one of the organizations largest groups of employees who are the primary interface for the courts with the public. With long-time employees continuing to retire and a trial court workforce turning over, existing supervisors will face greater challenges in meeting the needs of all employees. Their job satisfaction is likely to suffer as employees are expected to do increasingly complex work and will not receive the necessary level of training and support. Additionally, the job satisfaction for supervisors will suffer and result in experiencing greater turnover in these critical positions due to the increased stress and strain in their role. Finally, failure to fund this request may ultimately translate to less positive experiences for court customers as the staff members serving them are less likely to have received the level of training and support needed to offer the highest quality of service to which the Judicial Department strives.

**Impact to Other State Government Agencies:**

N/A

**Cash Fund Projections:**

N/A

**Current Statutory Authority or Needed Statutory Change:**

N/A



# COLORADO JUDICIAL DEPARTMENT

*FY 2018-19 Funding Request  
November 1, 2017*

Chief Justice Nancy Rice

Christopher T. Ryan  
State Court Administrator

**Department Priority: #3**  
**Request Title: 7.0 FTE Problem Solving Court Coordinators**

Summary of Incremental Funding Change for FY 2018-19	Total Funds	General Fund	Cash Funds	General Fund FTE	Cash Fund FTE
<b>TOTAL REQUEST (All Lines)</b>	\$ 500,682	\$ 500,682	\$ -	<b>7.0</b>	<b>0.0</b>
<b>Total Program:</b>					
	\$ 467,761	\$ 467,761	\$ -	<b>7.0</b>	<b>0.0</b>
CENTRALLY ADMINISTERED PROGRAMS					
Problem Solving Courts	\$ 467,761	\$ 467,761	\$ -	7.0	
<b>Total Program:</b>					
	\$ 32,921	\$ 32,921	\$ -	<b>0.0</b>	<b>0.0</b>
CENTRALLY ADMINISTERED PROGRAMS					
Courthouse Furnishings and Infrastructure Maintenance	\$ 32,921	\$ 32,921			

## Request Summary:

The Judicial Department requests \$500,682, including \$492,072 General Fund and \$8,610 Cash Fund, and 7.0 Problem Solving Court Coordinator II (PSCC) FTE. Based on the findings of a 2016 workload study for the PSCC position, which included a time study, focus group and workload value for caseloads in a problem-solving court, an additional 18 FTE would be required to fully staff coordinator positions statewide. However, this request reflects only the most critical needs in problem solving courts.

## Background:

Problem Solving Courts continue to be one of the most researched community based alternatives to working with drug dependent individuals in the criminal justice system<sup>1</sup>. Most recently, The National Institute of Justice funded an unprecedented meta-analysis that not only supports what numerous research studies have consistently shown: drug court participants are less likely to commit new crimes and are more likely to attend and successfully complete substance abuse treatment. Additional analysis reveals other quantifiable benefits for the individual and for communities. Drug court participants were found to be less likely to use illicit substances during and after program completion, more likely to be gainfully employed, more likely to be enrolled in school and less likely to have family conflict.<sup>2</sup> Research is now able to document the far reaching, long-term effects of problem solving courts.

<sup>1</sup> Marlowe, Doug; 2010, *The Facts On Adult Drug Courts*, National Association of Drug Court Professionals

<sup>2</sup> Rossman S.B., et. al. 2011, *The Multi-site Adult Drug Court Evaluation: Executive Summary*, Urban Institute

Problem solving courts in Colorado served over 8,000 people in the last fiscal year. In total, there are 79 problem solving courts in 20 of 22 judicial districts with another three courts in the planning process. The demand to increase the capacity of problem solving courts at the local level often exceeds the Court's ability to fully fund programs as they become active. The number of operational problem solving courts has almost tripled since 2007.

**Drug Courts Work:** The number of drug offenders in prison in Colorado has increased by 400 percent over the last twenty years<sup>3</sup>. In 2013, the Colorado Department of Corrections (DOC) reported 77 percent of the total prison population was identified as having substance abuse needs<sup>4</sup>. Research indicates incarcerating drug offenders does not decrease crime or increase public safety<sup>5</sup>. Colorado has seen an exponential increase in drug users serving prison terms resulting in an expensive, ineffective long-term solution. In contrast, Drug Court is an innovative, cost-effective alternative to prison with emphasis on accountability and intensive monitoring for drug abusing criminal offenders that consistently produces better long-term outcomes<sup>6</sup>.

- More research has been published on the effects of adult drug courts than virtually all other criminal justice programs combined
- Adult drug courts reduced crime on average from 8 to 26 percent with an average reduction in recidivism of approximately 10 to 15 percent.
- For every \$1 invested in adult drug courts there is a return of \$2 - \$4 in benefits.<sup>7</sup> Given this benefit ratio, an investment of \$2 million for adult drug courts can result in a statewide societal benefit of \$4-\$8 million, independent of deferred correctional costs.

**Colorado Statewide Evaluation Results:** In 2012, the State Court Administrator Office commissioned a statewide Drug and DUI Court process and outcome evaluation. The results were overwhelmingly positive.

- A total of 33 courts participated in the evaluation: 24 Adult Drug Courts and nine DUI Courts
- Program graduation rates in Colorado are equivalent to, or better than, the national average. (47% for Colorado adult drug courts and 61% for DUI Courts)
- Participants are graduating within the intended time frame
- 24 months after entry program had significantly lower recidivism, including:
  - significantly fewer drug charges and DUI charges
  - significantly fewer charges where an individual is a victim
  - significantly fewer misdemeanor and felony charges

The Courts are again undergoing a statewide evaluation that will also include a cost benefit analysis as well as a review of recidivism. A final report is anticipated in early 2018 and will be the most comprehensive evaluation to date on Colorado problem solving courts.

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<sup>3</sup> Przybylski, R. (2008 February) *What Works: Effective Recidivism Reduction and Risk-Focused Prevention Programs*, prepared for the Colorado Division of Criminal Justice and the Colorado Department of Public Safety

<sup>4</sup> Colorado Department of Corrections *Overview of Substance Abuse Treatment Services: Fiscal Year 2013*

<sup>5</sup> Przybylski, R. (2008 February) *What Works: Effective Recidivism Reduction and Risk-Focused Prevention Programs*, prepared for the Colorado Division of Criminal Justice and the Colorado Department of Public Safety

<sup>6</sup> Marlowe, Doug; 2010, *The Facts On Adult Drug Courts*, National Association of Drug Court Professionals

<sup>7</sup> Marlowe, Doug B., May 2008 "The Verdict Is In".



**Anticipated Outcomes:**

The coordinator serves as a critical member of the multidisciplinary team that develops and implements a problem-solving court. The coordinator acts as the central organizing manager of the program and serves as a liaison between the court, team members, treatment providers, other criminal justice agencies, and the community is a key element in most drug courts nationwide.<sup>8</sup> It is the coordinator's primary responsibility to work with stakeholders to build, expand and implement best practices in the problem-solving court to ultimately reduce crime and substance abuse. The coordinator is also responsible for all data collection which is critical in determining adherence to best practices and the efficacy of the program.

Having sufficient coordinator time dedicated to programs based on number of participants maximizes participant and program success.

**Assumptions for Calculations:**

- That the Problem-Solving Court Coordinator II base salary is \$5,366/month
- That operating and capital outlay is calculated based on common policy standards per FTE
- That the chart on the following page calculates all costs for this request which will be \$500,682 and 6.4 FTE in FY19, annualizing to \$509,680 and 7.0 FTE in FY20
- That the FY19 request is for \$500,682 General Fund including computers and software
- See chart on next page for calculation details.

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<sup>8</sup> [http://www.npcresearch.com/Files/NIJ\\_Cross-site\\_Final\\_Report\\_0308.pdf](http://www.npcresearch.com/Files/NIJ_Cross-site_Final_Report_0308.pdf)

<i>PERSONAL SERVICES</i>		Problem Solving Court Coord II	Total Year 1	Year 2 Total (FY20)
Number of FTE per class title		7.00	7.00	7.00
Monthly base salary		\$ 5,366	\$ -	\$ -
Number of months charged in FY 18-19		11	11	12
Salary		\$ 413,182	\$ 413,182	\$ 450,744
PERA (Staff, GF)	10.15%	\$ 41,938	\$ 41,938	\$ 45,751
Medicare (Staff, GF)	1.45%	\$ 5,991	\$ 5,991	\$ 6,536
<b>Sub-total Base Salary</b>		\$ 461,111	\$ 461,111	\$ 503,030
<b>TOTAL PERSONAL SERVICES</b>		\$ 461,111	\$ 461,111	\$ 503,030
<b>FTE</b>		<b>7.0</b>	<b>7.0</b>	<b>7.0</b>
<b>OPERATING</b>				
Phone (staff)	\$ 450	\$ 3,150	\$ 3,150	\$ 3,150
Supplies (staff)	\$ 500	\$ 3,500	\$ 3,500	\$ 3,500
<b>Subtotal Operating</b>		\$ 6,650	\$ 6,650	\$ 6,650
<b>CAPITAL OUTLAY</b>				
Office Furniture (staff)	\$ 3,473	\$ 24,311	\$ 24,311	
Computer/Software (staff)	\$ 1,230	\$ 8,610	\$ 8,610	
<b>Capital Subtotal</b>		\$ 4,703	\$ 32,921	
<b>GRAND TOTAL ALL COSTS</b>		\$ 500,682	\$ 500,682	\$ 509,680
<b>Central Appropriations (Non-Add)</b>				
AED	5.00%	\$ 20,659	\$ 20,659	\$ 22,537
SAED	5.00%	\$ 20,659	\$ 20,659	\$ 22,537
<b>Total (Non-Adds)</b>		\$ 41,318	\$ 41,318	\$ 45,074

### Consequences if Not Funded:

The Courts have had a difficult time meeting the demand for PSCCs with the addition of new programs and increasing capacity of existing ones. This is likely driven by a significant increase in felony drug filings over the last five years. Since 2013 felony drug filings have increased by 76%. Based on the consistent increase in felony drug filings over the last five years the demand for these programs will only increase.

The continued lack of PSCCs will impact the number of people able to be served in problem solving courts, the quality of services and the fidelity to the evidenced based model in these programs. Not maintaining fidelity to the evidenced based model could actually result in worse outcomes. Inadequate coordinator FTE will impair essential collaboration efforts, data collection and evaluation. Over the past several years,

Colorado has served significantly more individuals while not increasing coordinator FTE. There are serious concerns of sustaining these programs as the need continues to outpace the resources to support them.

Problem solving courts implemented using best practices are resource intensive for the courts. Inadequate funding for program coordinators has historically placed a high level of resource pressure on probation and trial court staff which diminishes program effectiveness. Problem solving courts require a program management position whose sole focus is on developing and implementing the program. This cannot adequately be addressed when split with another role. A critical component of the coordinator's responsibilities is data collection and analysis. Without appropriate coordinator FTE, it is exceedingly difficult to collect data to evaluate process and outcomes. Data specific to each program is necessary to establish the efficacy of the program and to identify areas that need improvement. It is not possible that other roles such as a judge or probation officer take on these duties in addition to fulfilling their other responsibilities.

In effect, eligible participants will be less likely to receive the services they need to become productive citizens and will be more likely to continue their involvement in the criminal justice system.

**Impact to Other State Government Agencies:**

Potential impact on Department of Corrections as the success of the Problem-Solving Courts could result in a reduction of need for prison beds. Exact figures are difficult to quantify.

**Cash Fund Projections:**

Minimal to the Judicial IT Cash Fund

**Current Statutory Authority or Needed Statutory Change:**

N/A



# COLORADO JUDICIAL DEPARTMENT

*FY 2018-19 Funding Request  
November 1, 2017*

Chief Justice Nancy Rice

Christopher T. Ryan  
State Court Administrator

**Department Priority: #4**  
**Request Title: Access to Justice FTE**

Summary of Incremental Funding Change for FY 2018-19	Total Funds	General Fund	Cash Funds	General Fund FTE	Cash Fund FTE
<b>TOTAL REQUEST (All Lines)</b>	\$ 133,876	\$ 133,876	\$ -	1.0	0.0
<b>Total Program:</b>					
COURTS ADMINISTRATION	\$ 129,173	\$ 129,173	\$ -	1.0	0.0
Personal Services/Operating	\$ 129,173	\$ 129,173	\$ -		
<b>Total Program:</b>					
CENTRALLY ADMINISTERED PROGRAMS	\$ 4,703	\$ 4,703		0.0	0.0
Courthouse Furnishings and Infrastructure Maintenance	\$ 4,703	\$ 4,703			

## Request Summary:

The Judicial Department requests \$133,876 General Fund and 1.0 FTE for an Access to Justice Coordinator to guide and coordinate resources to broaden access to civil justice for all litigants, including self-represented litigants, individuals of modest means, those of limited or no English proficiency, and individuals with mental or physical disabilities.

## Background:

The Colorado Judicial Department has developed creative initiatives to promote a broad access to justice network in Colorado, building on those that work well, and staying informed on how different components of the network function. The current deployment of access to justice resources includes:

- The Office of Language Access which provides court users with interpreter services in more than 120 languages, and through translations and other bilingual resources
- Family Court Facilitators assist judicial officers with active case management in domestic relations and juvenile court cases; conduct status conferences; facilitate agreements; and provide high quality, legally specialized, case-specific attention to litigants.
- Sherlocks help unrepresented litigants navigate all types of civil cases within the Colorado Judicial system by providing one-on-one assistance in self-help centers throughout the State, conducting community outreach, and providing community education.
- Myriad resources devoted to problem solving courts and dependency and neglect issues.

However, not every component of the system is successful in relating to the broader access to justice network regarding how its component functions, or in sharing and propagating new ideas. Moreover, communication among components could be improved for better coordination of activities and initiatives overall, to maximize effective use of all available resources, and to encourage ongoing creativity and innovation throughout the system.

States that have been the most successful in fostering strong access to justice capacities have some form of permanent staff. While Colorado has done remarkably well despite not having dedicated staff to broad access to justice initiatives, it will be hamstrung in expanding its access to justice efforts further and will be unable to leverage the existing resources deployed to their fullest potential.

If funded, the Access to Justice Coordinator would serve as the Judicial Department's primary administrative resource for assuring and improving public access to the Colorado court system. The Coordinator will be responsible for addressing the access needs of the public, including individuals with disabilities, with Limited English Proficiency, or without legal advocates. The Coordinator would further be responsible for organizing and effectuating the Judicial Department's coordinated response to the needs of self-represented, low income, and elderly individuals. Finally, the Coordinator would assess Judicial Department policies, procedures and forms to assure meaningful access to justice.

**Anticipated Outcomes:**

This position will be able to examine each of the existing programs, identify potential overlaps to maximize service delivery within current resource levels, and replicate the successful components across multiple programs. This will allow the Department to improve overall service delivery and access to justice by strengthening the collaboration within the available network of resources.

**Assumptions for Calculations:**

- That the Access to Justice Coordinator position will be a Legal Counsel classification with a salary of \$128,233 including PERA and Medicare in FY19 annualizing to \$139,880 in FY20
- That operating and capital outlay is calculated based on common policy standards per FTE
- That the following chart details all costs in this request:

		Legal Counsel	Total Year 1	Year 2 Total (FY20)
<b>PERSONAL SERVICES</b>				
Number of FTE per class title		1.00	1.00	1.00
Monthly base salary		\$ 10,445	\$ -	\$ -
Number of months charged in FY 18-19		11	11	12
Salary		\$ 114,895	\$ 114,895	\$ 125,340
PERA (Staff, GF)	10.15%	\$ 11,662	\$ 11,662	\$ 12,722
Medicare (Staff, GF)	1.45%	\$ 1,666	\$ 1,666	\$ 1,817
<b>Sub-total Base Salary</b>		\$ 128,223	\$ 128,223	\$ 139,880
<b>TOTAL PERSONAL SERVICES</b>		\$ 128,223	\$ 128,223	\$ 139,880
<b>FTE</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>OPERATING</b>				
Phone (staff)	\$ 450	\$ 450	\$ 450	\$ 450
Supplies (staff)	\$ 500	\$ 500	\$ 500	\$ 500
<b>Subtotal Operating</b>		\$ 950	\$ 950	\$ 950
<b>CAPITAL OUTLAY</b>				
Office Furniture (staff)	\$ 3,473	\$ 3,473	\$ 3,473	
Computer/Software (staff)	\$ 1,230	\$ 1,230	\$ 1,230	
<b>Capital Subtotal</b>		\$ 4,703	\$ 4,703	
<b>GRAND TOTAL ALL COSTS</b>		\$ 133,876	\$ 133,876	\$ 140,830
<b>Central Appropriations (Non-Add)</b>				
AED	5.00%	\$ 5,745	\$ 5,745	\$ 6,267
SAED	5.00%	\$ 5,745	\$ 5,745	\$ 6,267
<b>Total (Non-Adds)</b>		\$ 11,490	\$ 11,490	\$ 12,534

**Consequences if not Funded:**

The current structure will continue to operate with resources remaining focused on particular program areas. The Judicial Department will be unable to leverage the existing resources deployed to their fullest potential. Overall productivity and service delivery will remain at their present levels, and further progress in increasing access to justice initiatives in Colorado will be inhibited.

**Impact to Other State Government Agencies:**

N/A

**Cash Fund Projections:**

Minimal as only capital outlay is requested from the Judicial Information Technology Fund.

**Current Statutory Authority or Needed Statutory Change:**

N/A



# COLORADO JUDICIAL DEPARTMENT

*FY 2018-19 Funding Request  
November 1, 2017*

Chief Justice Nancy Rice

Christopher T. Ryan  
State Court Administrator

**Department Priority: #5**  
**Request Title: Project Management Office, Product Owner and Information Security Staff**

Summary of Incremental Funding Change for FY 2018-19	Total Funds	General Fund	Cash Funds	General Fund FTE	Cash Fund FTE
<b>TOTAL REQUEST (All Lines)</b>	\$ 840,015	\$ 840,015	\$ -	<b>7.0</b>	<b>0.0</b>
<b>Total Program:</b>	\$ 807,094	\$ 807,094	\$ -	<b>7.0</b>	<b>0.0</b>
COURTS ADMINISTRATION					
Personal Services/Operating	\$ 807,094	\$ 807,094		7.0	
<b>Total Program:</b>	\$ 32,921	\$ 32,921	\$ -	<b>0.0</b>	<b>0.0</b>
CENTRALLY ADMINISTERED PROGRAMS					
Courthouse Furnishings and Infrastructure Maintenance	\$ 32,921	\$ 32,921	\$ -		

## Request Summary:

The Judicial Department requests \$840,015 General Fund and 7.0 FTE to establish a Project Management Office (PMO) and create additional information security staff necessary to provide adequate protection and regulatory compliance for the Branch’s networks, systems, applications, and data. Specifically, the request includes the following:

- \$605,421 and 5.0 FTE to establish a Project Management Office;
- \$240,744 and 2.0 FTE to create additional information security staff.

## Background:

### Project Management Office (PMO)

The Department has a total of 42 active projects and 64 inactive projects within its project portfolio. Currently, the project portfolio is being managed by a combination of managers, supervisors, and employees. This structure is problematic and not sustainable as it takes the aforementioned staff away from their primary responsibilities (developing strategy, tactical leadership, and producing work product), resulting in the Department’s inability to develop strategic initiatives. Given the size and continual growth of the Department’s IT initiatives and the increasing dependency on IT systems and applications, a PMO is critical



to ensure that the project portfolio is managed efficiently and that all projects align with the Department's overall strategic goals and mission. The primary responsibilities that fall under a PMO are:

- Creating and implementing organizational strategy;
- Aligning projects to strategic goals and priorities of the organization;
- Project and program governance;
- Managing project schedules, resources, performance, communications, vendors, quality, and financial aspects of a project; and
- Assessing project risk and scope.

Given that a significant portion of strategic change in an organization happens through projects and programs, PMOs are well-placed to be the conduit for executing an organization's portfolio of projects and strategic initiatives. While no official PMO currently exists, the Department has conducted extensive research through the Project Management Institute (PMI) and other state agencies, both local and nationally, which demonstrates a PMO is essential to achieving an organization's goal of consistent, standard, and repeatable delivery execution of projects. To achieve this goal and ensure effective project management throughout the Department's IT division, the Department seeks to establish a PMO that will consist of 5.0 FTE, including one Program Manager, two Project Managers and two Product Owners. The 5.0 FTE will be used to manage and facilitate the Department's IT initiatives across the state, as well as other state and local integration initiatives.

- Project Manager (2.0 FTE). The Project Manager's base responsibilities include:
  - Applying lessons learned from previous projects;
  - Defining roles and responsibilities;
  - Leading project planning and tracking;
  - Performing risk management;
  - Applying best practices;
  - Communicating to the project sponsor and team;
  - Promoting client involvement;
  - Mentorship;
  - Promoting good working relationships; and
  - Talent management.
- Program Manager (1.0 FTE). The Program Manager's primary responsibilities include:
  - Daily program management throughout the program lifecycle;
  - Defining the program governance model;
  - Planning the overall program and monitoring the progress;
  - Managing the program's budget;
  - Managing risks, issues, and taking corrective measurements;
  - Coordinating projects and their interdependencies;
  - Managing and utilizing staff and resources across projects;
  - Managing stakeholders' requirements and communication;
  - Aligning deliverables to the program's outcome; and
  - Managing program documentation such as the program charter and project initiation document.
- Product Owner (2.0 FTE). The Product Owner positions will allow the Department to improve the output, efficiency, communication, and tracking of application development projects and the resulting

products being delivered to customers. The Product Owner position has a critical role in agile project management. This position's primary responsibilities include:

- Identifying, prioritizing and managing the direction of various products;
- Working directly with software development teams, customers, and stakeholders to establish the product vision, product roadmaps, and manage customer expectations through constant communication; and
- Serving as the champion of the Department's customers to ensure that the products being delivered meet the needs of the business.

Application development teams are split into four stakeholder groups: judges, probation, court staff and external customers (i.e. other state and local agencies, attorneys, and the public). Each one of those stakeholders need a focused representative who can serve as a single point of contact for project intake, prioritization, communication, and validation of the products being delivered by the Department. Currently, the Department lacks the resources to provide this level of service to its customers. Key management staff are performing duties that would be better suited for Product Owners. The Product Owner positions will fulfill this role, and because they do not supervise any staff, they will be able to completely focus on their customers and the project work being requested.

### Information Security Positions

The Department's IT systems provide the public, the Department, attorneys, collection agencies, and many other state and local agencies with increasingly sophisticated and user-friendly applications. It is imperative the Department ensure proper and secure storage, and exchange of information, between all Judicial employees, state agencies, and the public, as well as continuously supporting and maintaining the security posture of all Department information systems. The Department's information systems are critical to the ongoing operations of Colorado courts and probation, and it is therefore essential to provide adequate information security staff to build and maintain an information security program to protect and ensure the confidentiality, integrity and availability of these increasingly vital and sophisticated IT systems.

Although the Department was allocated information security staff in Fiscal Year 2017, the network security staff that secures, strengthens, protects and provides risk mitigation for network security was not increased to an adequate level, creating potential coverage issues that could jeopardize the ability to properly maintain the security of the network. Additionally, the daily operations, strategic planning and development, and supervision of the security team are supported by only the Information Security Manager (ISM). Ideally, the ISM would spend more time supporting business and strategic initiatives of the Department, rather than day to day operations and direct supervision. To ensure the confidentiality, integrity, availability, support and security of the network, systems, application, and data, the Department seeks an additional 2.0 FTE. Specifically, the request includes funding for information security staff in the following positions:

- Senior Network Security Engineer (1.0 FTE). A robust and effective security program employs the concept of defense in depth. This means that security is implemented at multiple levels to ensure that a cyber-criminal must break through many layers to breach the security posture of an organization. Network security provides a layer of physical and software security as a first line of defense. This is a key position with a specialized skillset and requires two staff to adequately support network security that ensures stability and continuity of service should one network security engineer be unavailable to perform their duties. Currently, the Department has 1.0 FTE with the required skillset that is dedicated to the network security function. To have an effective information security program, as

well as provide an adequate and appropriate level of risk mitigation, the Department requires 1.0 additional FTE.

- Information Security Engineer Supervisor (1.0 FTE). To properly support the strategic development and daily operations of the information security team, the Department seeks an additional 1.0 FTE for an information security engineer supervisor. This request is designed to balance the requirements of supervision and supporting daily information security operations with the requirements of developing and implementing a strategic vision for the Department's information security program. This FTE will provide supervision of the information security team and support the daily operations of information security; ensuring the confidentiality, integrity and availability of Department information and systems.

### **Anticipated Outcomes:**

Project Management Office: The addition of 5.0 FTE will allow the Department to establish a PMO that will lead to more effective project management, ultimately resulting in better project quality and successful execution of strategy. A PMO will allow managers, supervisors and staff to perform their intended job functions rather than focusing on project management; thus, eliminating the strain on current resources. A dedicated PMO will have a positive cascading effect on the organization, as well as services the Department delivers to its customers. A key component to successful project implementation is communication and the ability to manage project interdependencies across all IT teams and the organization, which a PMO will fulfill. The 5.0 FTE will serve to expand the project management concept and support multiple Department initiatives, examples of which include local area network (LAN) bandwidth upgrades, server upgrades, system reliability and stability, multiple information security initiatives, unified communications, case management modernization efforts, Windows 10 and Office 365 rollouts, aligning technical solutions to the business, and quality assurance.

If this request is funded, the PMO will benefit judges, probation, court and external customer groups who utilize Department enterprise applications necessary to perform critical daily business. Each stakeholder group will have a clear single point of communication for important aspects of project management, including project requests, project status, and project prioritization. The Program Manager, Project Manager, and Product Owner positions would allow other management staff to focus on vision, strategy, product delivery, staff development, removing impediments, and creating efficient systems. The PMO will ensure that each stakeholder group has enough focused support in order to address their needs. The Department, the public, and other state and local agencies will benefit by having a centralized project management office with clearly defined roles and responsibilities. Having all of the appropriate roles filled within a PMO will result in a more efficient project pipeline, as well as increased communication to Department customers. The outcomes can be measured by user surveys, consistent feedback from customers, and ultimately improved service to all Department customers by implementing best practice project management methodologies in order to improve delivery of projects.

### Information Security Positions

The addition of 2.0 FTE will improve the Department's ability to provide continuity of service for network security and information security daily operations. Providing additional staffing for the information security team means the Department has strengthened its ability to protect the private information of not only our Colorado citizens but also the agencies that share information with the Department. The Department is accountable and held to high standards when securing the network, systems, and applications that process and store information of Colorado citizens. Providing the additional 2.0 FTE for information security ensures

that proper and adequate network security resources are in place to support and respond to information security strategy, requirements, and incidents. Furthermore, the additional staff will help ensure that the Department has adequate coverage within the information security team and will allow the Information Security Manager to focus on providing information security strategy to ensure that security concerns, risks, and vulnerabilities are addressed in future design and growth.

**Assumptions for Calculations:**

		PMO - Project Manager	PMO - Program Manager	Product Owner	Info Security Engineer Sup	Senior Network Engineer	Total Year 1	Year 2 Total (FY20)
<b>PERSONAL SERVICES</b>								
Number of FTE per class title		2.00	1.00	2.00	1.00	1.00	7.00	7.00
Monthly base salary		\$ 8,802	\$ 10,710	\$ 9,100	\$ 9,906	\$ 8,784	\$ -	\$ -
Number of months charged in FY 18-19		11	11	11	11	11	11	12
Salary		\$ 193,644	\$ 117,810	\$ 200,200	\$ 108,966	\$ 96,624	\$ 717,244	\$ 782,448
PERA (Staff, GF)	10.15%	\$ 19,655	\$ 11,958	\$ 20,320	\$ 11,060	\$ 9,807	\$ 72,800	\$ 79,418
Medicare (Staff, GF)	1.45%	\$ 2,808	\$ 1,708	\$ 2,903	\$ 1,580	\$ 1,401	\$ 10,400	\$ 11,345
<b>Sub-total Base Salary</b>		\$ 216,107	\$ 131,476	\$ 223,423	\$ 121,606	\$ 107,832	\$ 800,444	\$ 873,212
<b>Subtotal Personal Services</b>		\$216,107	\$131,476	\$223,423	\$121,606	\$107,832	\$800,444	\$873,212
<b>TOTAL PERSONAL SERVICES</b>								
<b>FTE</b>		2.0	1.0	2.0	1.0	1.0	7.0	7.0
<b>OPERATING</b>								
Phone (staff)	\$ 450	\$ 900	\$ 450	\$ 900	\$ 450	\$ 450	\$ 3,150	\$ 3,150
Supplies (staff)	\$ 500	\$ 1,000	\$ 500	\$ 1,000	\$ 500	\$ 500	\$ 3,500	\$ 3,500
<b>Subtotal Operating</b>	<b>\$ 950</b>	\$ 1,900	\$ 950	\$ 1,900	\$ 950	\$ 950	\$ 6,650	\$ 6,650
<b>CAPITAL OUTLAY</b>								
Office Furniture (staff)	\$ 3,473	\$ 6,946	\$ 3,473	\$ 6,946	\$ 3,473	\$ 3,473	\$ 24,311	
Computer/Software (staff)	\$ 1,230	\$ 2,460	\$ 1,230	\$ 2,460	\$ 1,230	\$ 1,230	\$ 8,610	
<b>Capital Subtotal</b>	<b>\$ 4,703</b>	\$ 9,406	\$ 4,703	\$ 9,406	\$ 4,703	\$ 4,703	\$ 32,921	
<b>GRAND TOTAL ALL COSTS</b>								
		\$ 227,413	\$ 137,129	\$ 234,729	\$ 127,259	\$ 113,485	\$ 840,015	\$ 879,862
<b>Central Appropriations (Non-Add)</b>								
AED	5.00%	\$ 9,682	\$ 5,891	\$10,010	\$5,448	\$4,831	\$ 35,862	\$ 39,122
SAED	5.00%	\$ 9,682	\$ 5,891	\$10,010	\$5,448	\$4,831	\$ 35,862	\$ 39,122
<b>Total (Non-Adds)</b>		\$ 19,364	\$ 11,781	\$ 20,020	\$ 10,897	\$ 9,662	\$ 71,724	\$ 78,245

- That the Project Manager positions salary are calculated at the mid-range of job class R44140 in Judicial Compensation Plan.

- That the Program Manager position salary is at the mid-range of job class R44290 in Judicial Compensation Plan.
- That the Product Owner positions salary are at the mid-range of job class R44037 in Judicial Compensation Plan.
- That the Information Security Engineer Supervisor position salary is at the mid-range of job class R44350 in Judicial Compensation Plan.
- That the Senior Network Engineer position is at the mid-range of job class 44020 in Judicial Compensation Plan.
- That the Operating and Capital costs based on common policy standard per FTE. Capital outlay costs associated with computers and software for these positions will be paid for with cash funds from the Information Technology Cash Fund.

**Consequences if not Funded:**

Project Management Office. If the PMO request is not funded, the Department believes the current project management support structure will not support the increased workloads and project demands. Additionally, it is expected that productivity and service delivery will continue to decline. Inefficient communication will result in missed expectations, which reduces customer satisfaction and results in project delivery delays. Without the establishment of a PMO, management staff will continue to serve multiple roles, which prevents a focus on our customers, their project needs, and will cause further project delivery delays.

Information Security Positions

If the information security FTE request is not funded, the risk of a security breach, improper data disclosure, or a successful cyber-attack is significantly increased. If the Department loses the current Network Security Engineer, there is no additional position with the required skillset available to support and maintain the network security perimeter. The information security program would be severely weakened due to resource constraints, leaving the Department susceptible to a security breach. It is imperative that the Department is able to provide consistent and reliable security for the network perimeter. Further, if the Information Security Manager is constrained to driving daily operations and unable to build an information security strategy that supports an improved information security infrastructure for the Department, as well as other state and local agencies, the Department can only take a reactive approach when responding to security incidents versus a proactive approach in preventing incidents. It is imperative that the Department provide an additional network security function and information security engineer supervisor to ensure it is able to proactively protect the systems, applications, and information of Colorado citizens.

**Impact to Other State Government Agencies: N/A**

**Cash Fund Projections:**

Minimal as only capital outlay is requested from the Judicial Information Technology Fund.

**Current Statutory Authority or Needed Statutory Change: N/A**



# COLORADO JUDICIAL DEPARTMENT

*FY 2018-19 Funding Request  
November 1, 2017*

Chief Justice Nancy Rice

Christopher T. Ryan  
State Court Administrator

**Department Priority: #6**  
**Request Title: Interstate Compact 2.0 FTE**

Summary of Incremental Funding Change for FY 2018-19	Total Funds	General Fund	Cash Funds	General Fund FTE	Cash Fund FTE
<b>TOTAL REQUEST (All Lines)</b>	\$ 119,409	\$ 119,409	\$ -	<b>2.0</b>	<b>0.0</b>
<b>Total Program:</b>	\$ 110,003	\$ 110,003	\$ -	<b>2.0</b>	<b>0.0</b>
COURTS ADMINISTRATION					
Administration and Technology	\$ 110,003	\$ 110,003		2.0	
<b>Total Program:</b>	\$ 9,406	\$ 9,406	\$ -		
CENTRALLY ADMINISTERED PROGRAMS					
Courthouse Furnishings and Infrastructure Maintenance	\$ 9,406	\$ 9,406			

## Request Summary:

This request corresponds with a decision item request submitted by the Department of Corrections (DOC) to transfer 2.0 FTE and \$92,913 from the General Fund associated with personal services to the Judicial Department. The Judicial Department is also requesting an additional \$26,496 General Fund to align compensation of these positions to the Department's compensation plan, plus operating and new capital costs that are not being transferred from the Department of Corrections.

## Background:

The Colorado Department of Corrections, Division of Parole, has 2.0 FTE (Administrative Assistants III) assigned to the Interstate Compact office who work closely with the Judicial Department's Division of Probation Services, Probation Compact Administrator. Because the work is managed by two separate agencies, it creates challenges and inefficiencies within the Compact Office, including:

- the inability of the Department of Corrections staff to adequately manage incoming and outgoing information within the transfer request process;
- the inability of the Department of Corrections to access the Probation Department databases;
- the Department of Corrections staff's lack of probation experience necessary to verify information; and
- differing internal rule and policies between the Division of Probation Services and Division of Parole.

With the proposed new bifurcated system, the Division of Parole will oversee parole, municipal, and Denver County cases, and the Division of Probation Services will oversee daily Interstate Compact (IC) activity for state probation cases.

The transfer of 2.0 FTE will only separate the IC daily oversight in parole and probation systems; the Executive Branch will retain authority over the Colorado Compact for the purposes of the Interstate Compact for Adult Offender Supervision (ICAOS) National Office, including voting, rule amendments, and yearly dues. Additionally, the Department of Corrections will continue to administer and have authority over municipal probation and Denver County probation cases.

**Anticipated Outcomes:**

If this request is approved, the Division of Probation Services will oversee these 2.0 FTE.. This will streamline the effectiveness of both the probation and parole systems and will improve the level of quality assurance and customer service to the IC stakeholders.

**Assumptions for Calculations:**

- That the Department of Corrections has submitted a request to reduce their appropriation by 2.0 FTE and \$92,913 to transfer these positions to the Judicial Department
- That this requests totals \$119,409 and 2.0 FTE in FY19, annualizing to \$119,830 in FY20
- That the Judicial Specialist position base salary request of \$4,403 is 20% over minimum salary range in order to attract qualified candidates
- That Operating and Capital costs are based on common policy standard per FTE
- That the difference between the Department of Corrections request and this request is \$26,496

		Specialist	Total Year 1	Year 2 Total (FY20)
<b>PERSONAL SERVICES</b>				
Number of FTE per class title		2.00	2.00	2.00
Monthly base salary		\$ 4,403	\$ -	\$ -
Number of months charged in FY 18-19		11	11	12
Salary		\$ 96,866	\$ 96,866	\$ 105,672
PERA (Staff, GF)	10.15%	\$ 9,832	\$ 9,832	\$ 10,726
Medicare (Staff, GF)	1.45%	\$ 1,405	\$ 1,405	\$ 1,532
<b>Sub-total Base Salary</b>		\$ 108,103	\$ 108,103	\$ 117,930
<b>TOTAL PERSONAL SERVICES</b>				
<b>FTE</b>		2.0	2.0	2.0
<b>OPERATING</b>				
Phone (staff)	\$ 450	\$ 900	\$ 900	\$ 900
Supplies (staff)	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000
<b>Subtotal Operating</b>		\$ 1,900	\$ 1,900	\$ 1,900
<b>CAPITAL OUTLAY</b>				
Office Furniture (staff)	\$ 3,473	\$ 6,946	\$ 6,946	
Computer/Software (staff)	\$ 1,230	\$ 2,460	\$ 2,460	
<b>Capital Subtotal</b>	\$ 4,703	\$ 9,406	\$ 9,406	
<b>GRAND TOTAL ALL COSTS</b>				
		\$ 119,409	\$ 119,409	\$ 119,830
<b>Central Appropriations (Non-Add)</b>				
AED	5.00%	\$ 4,843	\$ 4,843	\$ 5,284
SAED	5.00%	\$ 4,843	\$ 4,843	\$ 5,284
<b>Total (Non-Adds)</b>		\$ 9,687	\$ 9,687	\$ 10,567

**Consequences if not Funded:**

If this request is not funded, the workload and positions will continue to be assigned to the Parole Division without the on-site expertise and oversight of the Division of Probation Services.

**Impact to Other State Government Agencies:**

The Department of Corrections has submitted a corresponding Decision Item transferring these 2.0 FTE to the Judicial Department.

**Cash Fund Projections: N/A**

**Current Statutory Authority or Needed Statutory Change: C.R.S. § 17-271-101**





# COLORADO JUDICIAL DEPARTMENT

*FY 2018-19 Funding Request  
November 1, 2017*

Chief Justice Nancy Rice

Christopher Ryan  
State Court Administrator

**Department Priority: #7**  
**Request Title: Courthouse Capital and Infrastructure Maintenance**

Summary of Incremental Funding Change for FY 2018-19	Total Funds	General Fund	Cash Funds	General Fund FTE	Cash Fund FTE
<b>TOTAL REQUEST (All Lines)</b>	\$ 3,153,360	\$ 3,153,360	\$ -	<b>0.0</b>	<b>0.0</b>
<b>Total Program:</b>					
CENTRALLY ADMINISTERED PROGRAMS					
Courthouse Furnishings and Infrastructure Maintenance	\$ 1,883,830	\$ 1,883,830	\$ -		
<b>Total Program:</b>					
COURTS ADMINISTRATION AND TECHNOLOGY					
Information Technology Infrastructure	\$ 1,269,530	\$ 1,269,530	\$ -	<b>0.0</b>	<b>0.0</b>

## Request Summary:

The Judicial Department requests \$3,153,360 General Fund to address required infrastructure and courthouse furnishings needs.

## Background:

Pursuant to sections 13-3-104 and -108, C.R.S. (2016), Colorado counties provide and maintain adequate courtrooms, and other court and probation facilities, while the State provides the furnishings and staffing that allow those facilities to function. Though each judicial district works with its county commissioners on space-related issues, it is ultimately the counties—and often the voters as well—who decide when to provide new or remodeled court and probation facilities. Once a new or remodeled facility is constructed, statute requires the Judicial Department to provide the furniture to make the facility useable for its intended purpose. The Department attempts to re-use existing furniture whenever possible.

This request includes \$1,883,830 for furnishings needed for expanded, remodeled, or new facilities, as well as to replace or refurbish existing furniture that is no longer useable or will soon become unusable without repair. The request also includes \$1,269,230 for information technology infrastructure, courtroom audiovisual and court docketing systems, and phone systems. The individual requests and their associated costs can be seen in the attached table.

## Court House Furnishings

District	Location	Project	Audio Visual	Furnishings	Technology	Total Project
02PA	Denver	Replace and redesign clerical/reception area on 5 & 6 to allow for better customer service and improve the		\$35,550		<b>\$35,550</b>
02TC	Denver	Finish one shelled courtroom (5E) for District Court.	\$90,381	\$48,500	\$16,705	<b>\$155,586</b>
05TC	Summitt	Replace the theater seating in Courtrooms 1 & 2 with oak bench seating from CCI.	\$300	\$24,000		<b>\$24,300</b>
11TC	Fremont	Current space has been used as storage to be finished as a courtroom on the second floor.	\$45,000	\$33,500	\$35,430	<b>\$113,930</b>
12TC	Alamosa	New construction of courthouse facility.	\$474,464	\$712,100	\$367,900	<b>\$1,554,464</b>
<b>TOTAL:</b>			<b>\$610,145</b>	<b>\$853,650</b>	<b>\$420,035</b>	<b>\$1,883,830</b>

## IT Technology Infrastructure

District	Location	Project	Audio Visual	Furnishings	Technology	Total Project
01TC	Jefferson	Continue replacement of courtroom audio visual systems.	\$138,000			<b>\$138,000</b>
04TC	El Paso	Continue replacement of courtroom audio visual systems.	\$226,380			<b>\$226,380</b>
04TC	Teller	Continue replacement of courtroom audio visual systems.	\$50,000		\$10,000	<b>\$60,000</b>
18TC	Arapahoe	New telephone system in probation office (Aurora).			\$42,500	<b>\$42,500</b>
18TC	Arapahoe	New telephone system in probation office (Littleton).			\$42,500	<b>\$42,500</b>
18PB	Arapahoe	New telephone system in courthouse (Littleton).			\$167,000	<b>\$167,000</b>
18PB	Arapahoe	New telephone system in courthouse (Centennial).			\$315,000	<b>\$315,000</b>
18TC	Douglas	New telephone system in courthouse.			\$125,000	<b>\$125,000</b>
18TC	Elbert	New telephone system in courthouse.			\$42,000	<b>\$42,000</b>
18TC	Lincoln	New telephone system in courthouse.			\$42,000	<b>\$42,000</b>
19TC	Weld	Replace courtroom audio visual system.	\$30,000		\$3,750	<b>\$33,750</b>
19TC	Weld	Replace docket monitors in all court buildings.	\$35,400			<b>\$35,400</b>
<b>TOTAL:</b>			<b>\$479,780</b>		<b>\$789,750</b>	<b>\$1,269,530</b>

**REQUEST TOTAL: \$1,089,925 \$853,650 \$1,209,785 \$3,153,360**

### Anticipated Outcomes:

In addition to meeting statutory obligations, the anticipated outcomes for this request include the prevention of infrastructure system failure, improved employee efficiency, enhanced customer service, and long-term savings for the State. These outcomes will help the Department provide equal access to the legal system; to treat all with dignity, respect, and concern for their rights and cultural backgrounds; and to cultivate public trust and confidence through the thoughtful stewardship of public resources as required by Principles 1, 2, and 5, respectively, of the Department's SMART Act Performance Plan.

### Assumptions for Calculations:

- That the attached list provided the detail for this request totaling \$3,153,360
- That cost assumptions for the projects come from detailed cost estimates prepared by the Judicial Purchasing Manager and the Judicial Facilities Designer.

**Consequences If Not Funded:**

The State will not be fulfilling its statutory obligation to furnish facilities funded by the counties, public access and safety concerns will not be addressed, and the Department will be unable to provide the best public service possible or fully and efficiently utilize its existing facilities and staff if this request is not funded.

**Impact to Other State Government Agencies:**

N/A.

**Cash Fund Projections:**

N/A.

**Current Statutory Authority or Needed Statutory Change:**

Sections 13-3-104 and -108, C.R.S. (2016); no change needed.



# COLORADO JUDICIAL DEPARTMENT

*FY 2018-19 Funding Request  
November 1, 2017*

Chief Justice Nancy Rice

Christopher T. Ryan  
State Court Administrator

**Department Priority: #8**  
**Request Title: Merchant/Courier Fee Cost Increase**

Summary of Incremental Funding Change for FY 2018-19	Total Funds	General Fund	Cash Funds	General Fund FTE	Cash Fund FTE
<b>TOTAL REQUEST (All Lines)</b>	\$ 286,033	\$ 286,033	\$ -	<b>0.0</b>	<b>0.0</b>
<b>Total Program:</b>	\$ 286,033	\$ 286,033	\$ -	<b>0.0</b>	<b>0.0</b>
TRIAL COURTS					
Trial Court Programs	\$ 286,033	\$ 286,033			

## Request Summary:

The Judicial Department requests \$286,033 General Fund to pay for the increase in merchant fees on credit card transactions. Merchant fees have increased substantially due to the growing use of credit cards to pay court fines and fees. This request also includes funding for an increase in courier fees related to the armored transportation of court fines and fees collected by each court location.

In FY16, the Judicial Department submitted and received approval of a decision item request for \$495,702 General Fund for merchant and courier fees. Of that amount, \$375,700 was for merchant fees and \$120,000 was for courier services. However, the growing use of credit cards for payment of fines and fees is greater than projected and continues to increase annually. In FY16, merchant fees totaled \$542,087, while in FY17 they increased to \$564,979. The Department is projecting a further five percent increase in merchant fees in both FY18 and FY19, resulting in an annual cost of \$622,890 in FY19.

The Judicial Department's contracts with two courier providers allow for an annual 5% increase in the cost of courier services. The projected FY19 expense for courier services is \$162,753. However, the amount appropriated in the FY16 decision item was \$120,000. This request seeks to match the appropriation with the annual cost to procure these services.

In total, this request is for \$286,033 General Fund to the Trial Court Program Line appropriation to cover the increased costs of merchant fees and courier services. An FY18 supplemental request will be submitted for these expenditures that exceed the requested amount in the FY16 decision item request.

## Anticipated Outcomes:

That the General Assembly will approve this request for \$286,033 General Fund for the Trial Court Program Line to pay for the increase in merchant fees and courier services.

**Assumptions for Calculations:**

- That in FY19, merchant fees are projected to be \$622,890. The FY16 decision item request approved by the General Assembly appropriated \$375,702 for this expense. The incremental amount requested is:  $\$622,890 - \$375,701 = \$247,189$
- That courier expenses are projected to be \$158,844 in FY19. The FY16 decision item request approved by the General Assembly appropriated \$120,000 for this expense. To calculate this request:  $\$158,844 - 120,000 = \$38,844$ .
- That  $\$247,189 + \$38,844 = \$286,033$  which is the amount of this request.

**Consequences if not Funded:**

If this request is not funded, the Judicial Department must either stop accepting credit card payments or pass the merchant fees onto court users. Either course of action would increase the overall cost to court users and would contradict the Department's goal of increasing access to justice.

**Impact to Other State Government Agencies:**

N/A

**Cash Fund Projections:**

N/A

**Current Statutory Authority or Needed Statutory Change:**

N/A



# COLORADO JUDICIAL DEPARTMENT

*FY 2018-19 Funding Request  
November 1, 2017*

Chief Justice Nancy Rice

Christopher T. Ryan  
State Court Administrator

**Department Priority: #9**  
**Request Title: E-Filing/postage/mailing/processing**

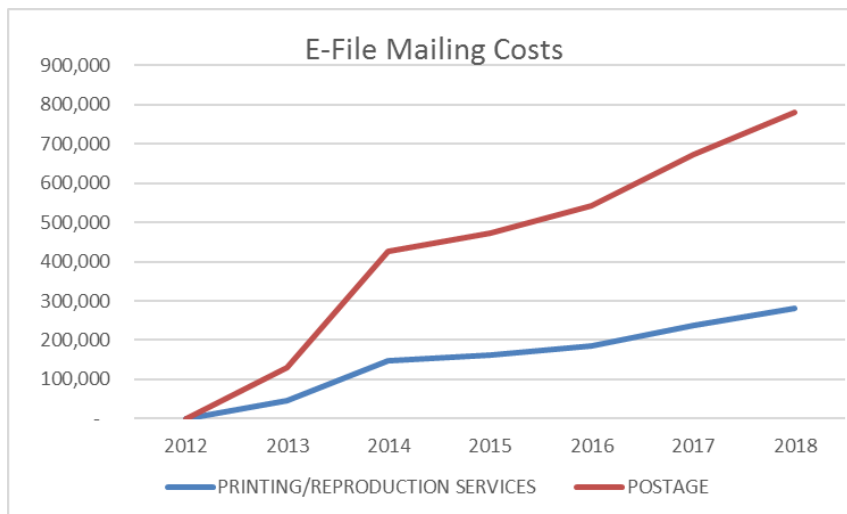
## Schedule 13

Summary of Incremental Funding Change for FY 2018-19	Total Funds	General Fund	Cash Funds	General Fund FTE	Cash Fund FTE
<b>TOTAL REQUEST (All Lines)</b>	\$ 308,834	\$ -	\$ 308,834	<b>0.0</b>	<b>0.0</b>
<b>Total Program:</b>	\$ 308,834	\$ -	\$ 308,834	<b>0.0</b>	<b>0.0</b>
COURTS ADMINISTRATION					
Information Technology Infrastructure	\$ 308,834	\$ -	\$ 308,834		

### Request Summary:

The Department is seeking \$308,834 in cash spending authority from the Judicial Information Technology Cash Fund to pay for printing and postage costs associated with public access and e-filing. The Courts E-Filing system allows users to file and serve documents electronically in the Colorado Courts. Licenses attorneys may use the system for civil, criminal, domestic, water, probate and appellate court cases. Civil e-filing went live in June 2013 and criminal E-Filing went live statewide in January 2017.

As the Department has continued the expansion of E-Filing in more case types, costs have increased for both postage and printing. These costs are passed on to the court user, so the Department requests cash spending authority to correspond with the usage costs collected and incurred.



Postage and printing costs related to E-File increased significantly in the last three years. In FY15 they totaled \$471,801 and grew to \$672,629 in FY17. The Department is projecting an additional 16% growth rate in FY18 to \$780,634 and the same amount in FY19 as these fees should begin to track with the growth in caseload. The driver of these expenses is the expansion of E-File to the different case types. To cover the increased mailing costs related to E-file usage, the Department is requesting \$308,834 in cash spending authority in FY19. The chart below shows the increase in expense in FY16 and FY17 and projections for both FY18 and FY19. The Department will be submitting a supplemental request for these costs for FY18.

ITS (E-File)							
Obj Code	Object Name	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Projected	FY19 Projected	Change from FY15
2680	Printing/Reproduction Services	\$161,142	\$185,956	\$237,032	\$279,698	\$279,698	\$118,556
3123	Postage	\$310,659	\$356,192	\$435,597	\$500,937	\$500,937	\$190,278
	<b>Total:</b>	\$471,801	\$542,148	\$672,629	\$780,635	\$780,635	<b>\$308,834</b>
	% annual change		15%	24%	16%	0%	65%

### Anticipated Outcomes:

The Department will be granted additional spending authority to pay for expenses (postage and printing) for fees which it is already collecting. This is a spending authority request only.

### Assumptions for Calculations:

- That the cash funds spending authority in the IT Infrastructure appropriation within the Courts Administration section be increased by \$308,834 to pay for increased postage and printing costs associated with E-Filing.

### Consequences if not Funded:

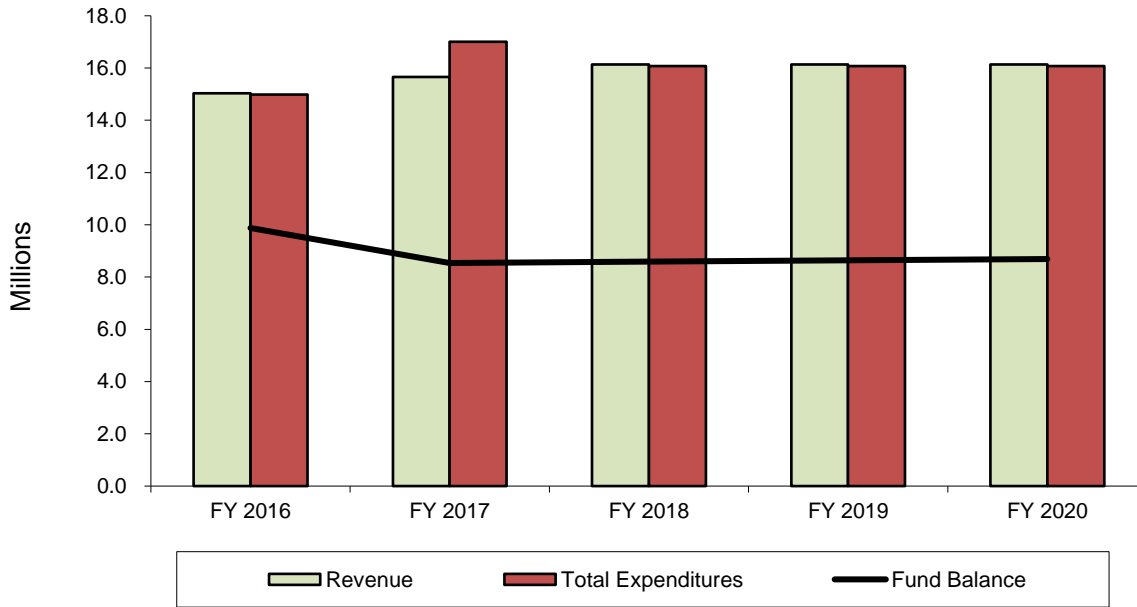
Without the cash fund spending authority to pass these costs on to the user, Judicial would need to either curtail these services or use general fund to cover the costs.

### Impact to Other State Government Agencies:

N/A

### Cash Fund Projections:

**Judicial Department Information Technology Cash Fund**



IT Technology Fund detail	Actual FY2016	Actual FY2017	Projected FY2018	Projected FY2019	Projected FY2020
Beginning Fund Balance	\$9,821,644	\$9,877,758	\$8,537,151	\$8,589,628	\$8,642,105
Revenue	\$15,038,178	\$15,660,877	\$16,130,703	\$16,130,703	\$16,130,703
Expenses	(\$14,982,064)	(\$17,001,484)	(\$16,078,226)	(\$16,078,226)	(\$16,078,226)
<b>Ending Fund Balance</b>	\$9,877,758	\$8,537,151	\$8,589,628	\$8,642,105	\$8,694,583
Reserve increase/(decrease)	\$56,114	(\$1,340,607)	\$52,477	\$52,477	\$52,477

**Current Statutory Authority or Needed Statutory Change: N/A**





# COLORADO JUDICIAL DEPARTMENT

*FY 2018-19 Funding Request  
November 1, 2017*

Chief Justice Nancy Rice

Christopher T. Ryan  
State Court Administrator

**Department Priority: #10**

**Request Title: Restorative Justice Cash Fund Spending Authority Increase**

Summary of Incremental Funding Change for FY 2018-19	Total Funds	General Fund	Cash Funds	General Fund FTE	Cash Fund FTE
<b>TOTAL REQUEST (All Lines)</b>	\$ 230,000	\$ -	\$ 230,000	<b>0.0</b>	<b>0.0</b>
<b>Total Program:</b>					
	\$ 230,000	\$ -	\$ 230,000	<b>0.0</b>	<b>0.0</b>
<b>CENTRALLY ADMINISTERED PROGRAMS</b>					
Restorative Justice Programs	\$ 230,000	\$ -	\$ 230,000		

## Request Summary:

The Judicial Department requests \$230,000 in additional spending authority from the Restorative Justice Surcharge Cash Fund to support growth in existing funded Restorative Justice (RJ) programs and to expand funding for new RJ programs. The additional cash funds will also provide statewide RJ trainings, education, and technical assistance to key stakeholders in the criminal justice system. The Restorative Justice Surcharge Cash Fund has a sufficient fund balance to cover this decision item.

The Colorado Restorative Justice Coordinating Council (RJ Council) received ten new RJ program applications for funding in FY 2018 and determined six of the ten applicants met funding criteria. However, due to a lack of available cash fund spending authority, the RJ Council was only able to fund two additional RJ programs in FY 2018, limiting the expansion of RJ programming.

## Background:

Restorative justice is a facilitated process that provides victims, offenders, and community members with an opportunity to collectively address the impact of crime and repair harm to the extent possible. RJ can take place at any point in a criminal case, depending on the readiness of a victim and offender. An RJ process can be initiated at pre-file, pre-adjudication or within post sentencing agencies like probation and corrections (DYS or DOC). RJ is grounded in the values and principles of building healthy relationships, respect for all people, taking responsibility for one's own actions, repairing of harm done, and reintegrating offenders back in to the community. Whether the intent of an RJ process is to bring healing to victims, divert juveniles from the criminal justice system or provide intervention services, RJ offers a unique forum to address victim and community reparation through offender accountability.

The RJ Council was formed in 2007 by H.B. 07-1129. The RJ Council's legislative mandate is to:

- Support the development of RJ programs;
- Serve as a central repository for information on RJ;
- Assist in the development and provision of relevant education and training; and
- Provide technical assistance to entities engaged in or wishing to engage in RJ as resources permit.

In 2013 the Colorado State Legislature passed H.B. 13-1254, which established the RJ Surcharge Fund allowing the RJ Council to carry out its legislative mandate to support the development of RJ programs in Colorado.<sup>1</sup> [What is the surcharge and where does it come from?]

The law created four pilot programs in the 10<sup>th</sup>, 12<sup>th</sup>, 19<sup>th</sup> and 20<sup>th</sup> judicial districts to assess the efficacy of RJ in reducing recidivism, repairing harm, increasing victim, offender and community satisfaction, and reducing cost. The juvenile pilot programs used restorative justice prior to a criminal case being filed in court with the hope of diverting juveniles from the criminal justice system.

In 2016 and 2017, the RJ Council expanded funding from the initial pilot phase to a broader restorative justice grant program. The grant program currently funds eight programs, three of which participated in the pilot (12<sup>th</sup>, 19<sup>th</sup> and 20<sup>th</sup> judicial districts). The eight programs include both diversion programming and prevention programming implemented in school settings.<sup>2</sup>

The evaluation period (July 1, 2014 – June 30, 2016) of the funded RJ programs demonstrated that only 8% of youth who completed RJ programming recidivated, thus successfully diverting 92% of participating youth from the juvenile justice system. Satisfaction with restorative justice programs is high—95% of youth, 97% of victims and 98% of community members reported being satisfied or strongly satisfied with their RJ experience.

The funded programs are at various stages of implementation and need additional support to build capacity and financial sustainability. For example, our newly funded programs require close consultation to identify challenges/barriers and create plans to address these issues. New programs also require close coaching and training on the data system for measuring and reporting program outcomes. The RJ Council would like the fully implemented programs to expand RJ services to other target populations, like high risk/high need juvenile populations, adult offender populations, and schools.

Part of the General Assembly’s intent with HB 13-1254 was to determine cost savings for the criminal justice system and the societal benefit of diverting youth through RJ programming. Until recently, a cost benefit analysis was not feasible, because the RJ programs had not been fully implemented. The RJ Council now has robust data on the programs and is positioned to initiate a cost effectiveness study in FY 2019.<sup>3</sup>

Finally, the growth of RJ within Colorado’s criminal justice system is largely contingent upon the support from key stakeholders like the victim services community, prosecutors, and criminal defense attorneys. There is a tremendous need to provide a statewide RJ educational and training effort to enhance buy-in from these stakeholder communities. Therefore, the additional funding is needed to promote, support, and advance RJ within Colorado’s criminal justice system.

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<sup>1</sup> The RJ Council, since its inception in 2007 through July 2013, did not receive appropriations to carry out its legislative mandate until the passage of H.B. 13-1254.

<sup>2</sup> FY 17 evaluation of RJ programs is currently being compiled and written by OMNI institute as of this writing on 8/29/17

<sup>3</sup>Adapted from the report “A Cost Analysis of Colorado’s Restorative Juvenile Justice Pilot Programs” by Caitlin O’Neil August 2015

**Anticipated Outcomes:**

Increasing the RJ Council's spending authority would allow it to meet its legislative mandate set forth by the General Assembly in 2007. RJ programming would be expanded to other Judicial Districts and to new target populations. Further evaluation and support of RJ programs will produce more robust data and assessment of program fidelity. Most importantly, RJ programs will be able to divert more youth from the juvenile justice system, decrease recidivism, and enhance victim, offender and community satisfaction.

A cost-benefit analysis will demonstrate the cost savings and societal benefits of diverting youth through RJ programming. RJ programs will use this information to solicit funding from other sources within their communities, establishing community investment and long-term financial sustainability.

The RJ Council's Education Initiative will create an awareness of why RJ is an important tool in Colorado's criminal justice system. The key stakeholders will be supportive and engaged in RJ programming in their respective communities. They will have the knowledge, training and education necessary to implement RJ.

**Assumptions for Calculations:**

- That RJ Cash fund has a balance of \$828,207 and brought in \$991,435 of revenue in FY17 and, based on our projections, can support this request.

**Consequences if not Funded:**

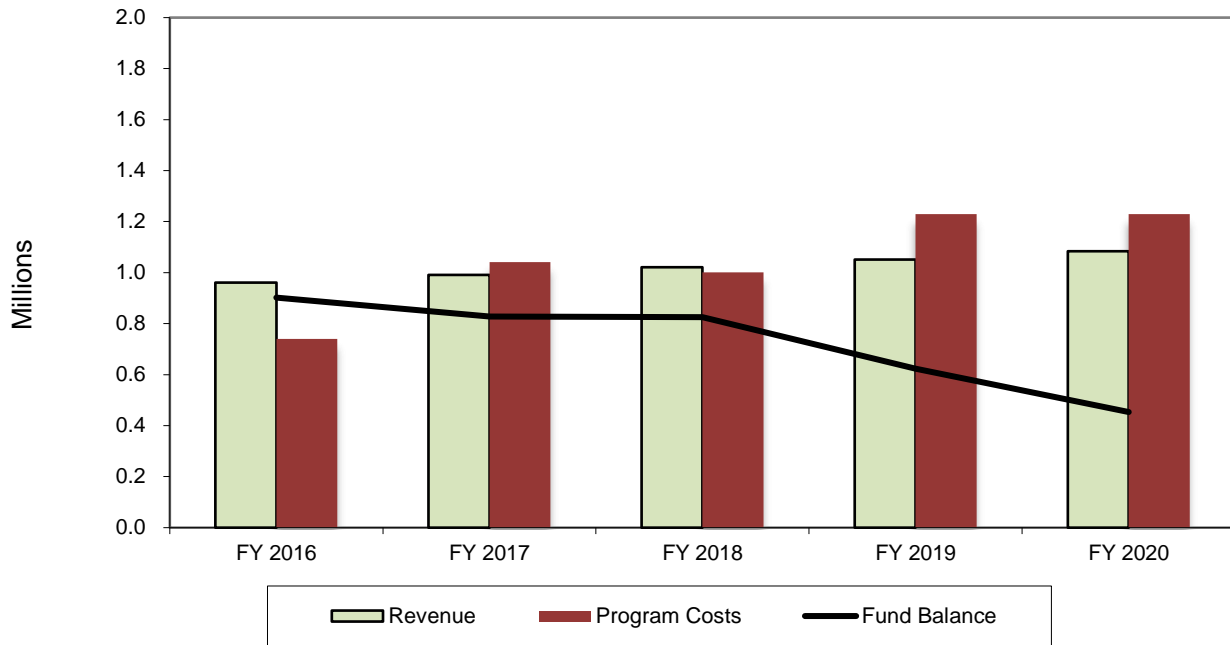
If the RJ Council's spending authority is not increased, it will not be able to fully meet its legislative mandate of supporting the development of RJ programs, assisting in the development and provision of relevant education and training, and providing technical assistance to entities engaged in or wishing to engage in RJ.

**Impact to Other State Government Agencies:**

N/A

**Cash Fund Projections:**

*Restorative Justice Surcharge Fund C.R.S. 18-25-101 (3)(a)*



<b>RJ Surcharge Fund details</b>	<b>Actual FY2016</b>	<b>Actual FY2017</b>	<b>Projected FY2018</b>	<b>Projected FY2019</b>	<b>Projected FY2020</b>
Beginning Fund Balance	\$701,182	\$902,080	\$828,207	\$818,555	\$609,538
Revenue	\$961,022	\$991,435	\$1,021,178	\$1,051,813	\$1,083,368
Total Expenditures	\$760,124	\$1,065,308	\$1,030,830	\$1,260,830	\$1,260,830
Ending Fund Balance	\$902,080	\$828,207	\$818,555	\$609,538	\$432,076
Reserve increase/(decrease)	\$200,898	(\$73,873)	(\$9,652)	(\$209,017)	(\$177,462)

**Current Statutory Authority or Needed Statutory Change: C.R.S. 13-3-116**



# COLORADO JUDICIAL DEPARTMENT

*FY 2018-19 Funding Request  
November 1, 2017*

Chief Justice Nancy Rice

Christopher T. Ryan  
State Court Administrator

**Department Priority: #11**  
**Request Title: Elimination of the Compensation for Exonerated Persons Appropriation**

Summary of Incremental Funding Change for FY 2018-19	Total Funds	General Fund	Cash Funds	General Fund FTE	Cash Fund FTE
<b>TOTAL REQUEST (All Lines)</b>	\$ (110,124)	\$ (110,124)	\$ -	<b>0.0</b>	<b>0.0</b>
<b>Total Program:</b>	\$ (110,124)	\$ (110,124)	\$ -	<b>0.0</b>	<b>0.0</b>
Centrally-administered Programs					
Compensation for Exonerated Persons	\$ (110,124)	\$ (110,124)	\$ -		

**Request Summary:**

The Judicial Department request that the Compensation for Exonerated Persons Appropriation be eliminated in FY19.

**Background:**

House Bill 13-1230 created a state compensation program for persons who are found actually innocent of felony crimes after serving time in jail, prison, or juvenile placement. To become eligible for state funds, the exonerated person, or his or her immediate family members, must submit a petition and supporting documentation to the district court in the county that heard the original case. If found innocent, the exonerated person is eligible to receive benefits.

Subsequently, the passage of SB 17-125 allows exonerated persons eligible to receive compensation from the state to receive a lump sum payment in lieu of annual payments at any point after at least one annual payment has been made.

The one qualifying exonerated person had received five payments as of August 2017. This individual met the requirements of SB17-125 and thus requested a lump sum distribution. On September 20<sup>th</sup>, 2017, the Joint Budget Committee approved a 1331 supplemental [appropriation?] that authorized a lump sum payment of \$658,844, representing the balance of the benefit owed to the individual. With this supplemental appropriation, the state has fulfilled its obligation under HB13-1230, and the general fund appropriation for Compensation for Exonerated Persons can be eliminated in FY19.

**Anticipated Outcomes:**

That the Compensation for Exonerated Persons Appropriation will be eliminated in FY19.

**Assumptions for Calculations:**

- That the FY19 appropriation for Compensation for Exonerated Persons will be \$0

**Consequences if not Funded:**

Failure to approve this request will result in an unneeded appropriation in the Compensation to Exonerated Persons line.

**Impact to Other State Government Agencies:**

N/A

**Cash Fund Projections:**

N/A

**Current Statutory Authority or Needed Statutory Change:**

24-75-111 (1) C.R.S.


**Schedule 13**

**Funding Request for the FY 2018-19 Budget Cycle**

Department of Judicial Branch

Request Title

**NP-01 Cybersecurity Liability Insurance Policy**

Dept. Approval By:  \_\_\_\_\_

OSPB Approval By: \_\_\_\_\_

Supplemental FY 2017-18  
 Change Request FY 2018-19  
 Budget Amendment FY 2018-19

Summary Information	Fund	FY 2017-18		FY 2018-19		FY 2019-20
		Initial Appropriation	Supplemental Request	Base Request	Change	Request
	<b>Total</b>	\$1,127,976	\$0	\$783,096	\$26,827	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$1,127,976	\$0	\$783,096	\$26,827	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2017-18		FY 2018-19		FY 2019-20
		Initial Appropriation	Supplemental Request	Base Request	Change	Request
	<b>Total</b>	\$1,127,976	\$0	\$783,096	\$26,827	\$0
02. Courts Administration, (B) Central	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$1,127,976	\$0	\$783,096	\$26,827	\$0
Appropriations -- Payment to Risk Management and Property Funds	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required?	Yes	_____	No	_____	If Yes, see schedule 4 fund source detail.
RF Letternote Text Revision Required?	Yes	_____	No	_____	
FF Letternote Text Revision Required?	Yes	_____	No	_____	

**Department of Judicial Branch**

Requires Legislation?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Type of Request?	Department of Judicial Branch Non-Prioritized Request
Interagency Approval or Related Schedule 13s:	Department of Personnel and Administration



**Schedule 13**

**Funding Request for the FY 2018-19 Budget Cycle**

**Department of Judicial Branch**

**Request Title**

**NP-02 Probation Provider Rate Increase**

Dept. Approval By: \_\_\_\_\_



X

Supplemental FY 2017-18

Change Request FY 2018-19

OSPB Approval By: \_\_\_\_\_

Budget Amendment FY 2018-19

Summary Information	Fund	FY 2017-18		FY 2018-19		FY 2019-20
		Initial Appropriation	Supplemental Request	Base Request	Change	Request
	<b>Total</b>	\$51,702,803	\$0	\$51,702,803	\$339,696	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$16,337,953	\$0	\$16,337,953	\$154,131	\$0
	CF	\$17,491,705	\$0	\$17,491,705	\$15,717	\$0
	RF	\$17,873,145	\$0	\$17,873,145	\$169,848	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2017-18		FY 2018-19		FY 2019-20
		Initial Appropriation	Supplemental Request	Base Request	Change	Request
	<b>Total</b>	\$34,717,999	\$0	\$34,717,999	\$169,848	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
04. Probation and Related Services -- Offender Treatment And Services	GF	\$924,877	\$0	\$924,877	\$0	\$0
	CF	\$15,919,977	\$0	\$15,919,977	\$0	\$0
	RF	\$17,873,145	\$0	\$17,873,145	\$169,848	\$0
	FF	\$0	\$0	\$0	\$0	\$0

04. Probation and Related Services -- Appropriation to the Correctional Treatment Cash Fund	<b>Total</b>	\$16,984,804	\$0	\$16,984,804	\$169,848	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$15,413,076	\$0	\$15,413,076	\$154,131	\$0
	CF	\$1,571,728	\$0	\$1,571,728	\$15,717	\$0

Department of Judicial Branch

Line Item Information	Fund	FY 2017-18		FY 2018-19		FY 2019-20
		Initial Appropriation	Supplemental Request	Base Request	Change	Request
Fund	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	<b>If Yes, see schedule 4 fund source detail.</b>
RF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	
FF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	
Requires Legislation?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
Type of Request?	Department of Judicial Branch Non-Prioritized Request				
Interagency Approval or Related Schedule 13s:	Other				

**LONG BILL DETAIL**  
**Schedules 2, 3, 4, and 14**

Department Schedule 2

Appellate Court ..... Tab 13

Administration & Technology ..... Tab 14

Central Appropriations ..... Tab 15

Centrally Administered Programs ..... Tab 16

Ralph L. Carr Justice Center ..... Tab 17

Trial Courts ..... Tab 18

Probation ..... Tab 19

Department Schedule 4..... Tab 20

# FY 2018-19 BUDGET REQUEST - JUDICIAL BRANCH

# Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16 Actual Expenditures</b>						
01. Supreme Court / Court of Appeals	\$26,720,077	215.3	\$16,124,321	\$10,523,088	\$72,669	\$0
02. Courts Administration	\$133,978,415	426.8	\$51,569,930	\$68,290,478	\$9,143,974	\$4,974,033
03. Trial Courts	\$198,699,572	1,874.2	\$165,753,922	\$28,919,653	\$0	\$4,025,997
04. Probation and Related Services	\$151,166,135	1,245.2	\$104,162,122	\$26,446,625	\$17,875,631	\$2,681,757
<b>FY 2015-16 Total Actual Expenditures</b>	<b>\$510,564,199</b>	<b>3,761.5</b>	<b>\$337,610,295</b>	<b>\$134,179,843</b>	<b>\$27,092,274</b>	<b>\$11,681,786</b>

<b>FY 2016-17 Actual Expenditures</b>						
01. Supreme Court / Court of Appeals	\$28,119,827	0.0	\$16,576,869	\$11,470,061	\$72,897	\$0
02. Courts Administration	\$138,835,710	0.0	\$50,482,673	\$72,235,055	\$10,268,910	\$5,849,072
03. Trial Courts	\$189,411,061	0.0	\$156,212,954	\$29,261,333	\$0	\$3,936,773
04. Probation and Related Services	\$151,919,048	0.0	\$106,264,502	\$25,697,723	\$18,184,936	\$1,771,886
<b>FY 2016-17 Total Actual Expenditures</b>	<b>\$508,285,646</b>	<b>0.0</b>	<b>\$329,536,999</b>	<b>\$138,664,172</b>	<b>\$28,526,743</b>	<b>\$11,557,732</b>

<b>FY 2017-18 Initial Appropriation</b>						
01. Supreme Court / Court of Appeals	\$25,972,183	216.5	\$14,418,399	11,480,887	\$72,897	\$0
02. Courts Administration	\$204,022,167	442.1	\$106,594,927	85,915,668	\$11,511,572	\$0
03. Trial Courts	\$168,496,777	1,872.4	\$134,808,968	30,512,809	\$1,550,000	\$1,625,000
04. Probation and Related Services	\$146,117,036	1,247.7	\$91,722,242	29,724,812	\$21,869,982	\$2,800,000
<b>FY 2017-18 Total Initial Appropriation</b>	<b>\$544,608,163</b>	<b>3,778.7</b>	<b>\$347,544,536</b>	<b>\$157,634,176</b>	<b>\$35,004,451</b>	<b>\$4,425,000</b>

<b>FY 2018-19 Governor's Budget Request</b>						
01. Supreme Court / Court of Appeals	\$26,460,713	216.5	\$14,906,929	\$11,480,887	\$72,897	\$0
02. Courts Administration	\$206,286,266	442.1	\$108,657,576	\$86,011,436	\$11,617,254	\$0
03. Trial Courts	\$172,675,691	1,872.6	\$138,934,854	\$30,565,837	\$1,550,000	\$1,625,000
04. Probation and Related Services	\$148,336,627	1,247.7	\$93,511,199	\$29,985,598	\$22,039,830	\$2,800,000
<b>FY 2018-19 Total Governor's Budget Request</b>	<b>\$553,759,297</b>	<b>3,778.9</b>	<b>\$356,010,558</b>	<b>\$158,043,758</b>	<b>\$35,279,981</b>	<b>\$4,425,000</b>

**FY 2018-19 BUDGET REQUEST - JUDICIAL BRANCH**

**Schedule 2**

	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>FY 2018-19 Elected Official Request</b>						
01. Supreme Court / Court of Appeals	\$26,460,713	216.5	\$14,906,929	\$11,480,887	\$72,897	\$0
02. Courts Administration	\$215,671,601	459.1	\$117,340,095	\$86,714,252	\$11,617,254	\$0
03. Trial Courts	\$173,810,680	1,887.6	\$140,069,843	\$30,565,837	\$1,550,000	\$1,625,000
04. Probation and Related Services	\$148,336,627	1,247.7	\$93,511,199	\$29,985,598	\$22,039,830	\$2,800,000
<b>FY 2018-19 Total Elected Official Request</b>	<b>\$564,279,621</b>	<b>3,810.9</b>	<b>\$365,828,066</b>	<b>\$158,746,574</b>	<b>\$35,279,981</b>	<b>\$4,425,000</b>

## SUPREME COURT AND COURT OF APPEALS

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.

	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 13-4-101 et seq., C.R.S.
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.
Office of Attorney Regulation Counsel	This is a new line as of the FY2015-16 Long Bill Appropriation. The Office of Attorney Regulation Counsel includes the former Attorney Regulation, Continuing Legal Education, and Law Examiner Board functions.	Attorney Regulation, Continuing Legal Education, and 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	13-2-120, C.R.S.
Indirect Cost Assessment	This was a new line in the FY2014 budget and reflects the indirect cost assessment applied to the Appellate section of the Judicial Branch.	All Appellate Programs	Colorado Fiscal Rule #8-3

**Judicial Branch**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**01. Supreme Court / Court of Appeals**

**Appellate Court Programs**

SB 15-234 General Appropriation Act (FY 2015-16)	\$13,377,395	142.8	\$13,305,395	\$72,000	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$13,377,395</b>	<b>142.8</b>	<b>\$13,305,395</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>

EA-01 Centrally Appropriated Line Item Transfers	\$2,818,926	0.0	\$2,818,926	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$16,196,321</b>	<b>142.8</b>	<b>\$16,124,321</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$16,194,834</b>	<b>142.8</b>	<b>\$16,124,321</b>	<b>\$70,513</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$1,487</b>	<b>0.0</b>	<b>\$1</b>	<b>\$1,487</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$15,930,126</i>	<i>142.8</i>	<i>\$15,920,603</i>	<i>\$9,523</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$264,708</i>	<i>0.0</i>	<i>\$203,717</i>	<i>\$60,991</i>	<i>\$0</i>	<i>\$0</i>

**Office of Attorney Regulation Counsel**

SB 15-234 General Appropriation Act (FY 2015-16)	\$10,650,000	69.0	\$0	\$10,650,000	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$10,650,000</b>	<b>69.0</b>	<b>\$0</b>	<b>\$10,650,000</b>	<b>\$0</b>	<b>\$0</b>

EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$10,650,000</b>	<b>69.0</b>	<b>\$0</b>	<b>\$10,650,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$9,695,639</b>	<b>69.0</b>	<b>\$0</b>	<b>\$9,695,639</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$954,361</b>	<b>0.0</b>	<b>\$0</b>	<b>\$954,361</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$8,241,466</i>	<i>69.0</i>	<i>\$0</i>	<i>\$8,241,466</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,454,174</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,454,174</i>	<i>\$0</i>	<i>\$0</i>

**Judicial Branch**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

**Total Funds      FTE    General Fund    Cash Funds      Reappropriated Funds      Federal Funds**

**Law Library**

SB 15-234 General Appropriation Act (FY 2015-16)	\$563,121	3.5	\$0	\$500,000	\$63,121	\$0
HB 16-1243 Supplemental Appropriations Judicial Department	\$9,548	0.0	\$0	\$0	\$9,548	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$572,669</b>	<b>3.5</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$72,669</b>	<b>\$0</b>

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$36,000	0.0	\$0	\$36,000	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$608,669</b>	<b>3.5</b>	<b>\$0</b>	<b>\$536,000</b>	<b>\$72,669</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$608,272</b>	<b>3.5</b>	<b>\$0</b>	<b>\$535,603</b>	<b>\$72,669</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$397</b>	<b>0.0</b>	<b>\$0</b>	<b>\$397</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$237,621</i>	<i>3.5</i>	<i>\$0</i>	<i>\$164,952</i>	<i>\$72,669</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$370,651</i>	<i>0.0</i>	<i>\$0</i>	<i>\$370,651</i>	<i>\$0</i>	<i>\$0</i>

**Indirect Cost Assessment**

SB 15-234 General Appropriation Act (FY 2015-16)	\$221,332	0.0	\$0	\$221,332	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$221,332</b>	<b>0.0</b>	<b>\$0</b>	<b>\$221,332</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$221,332</b>	<b>0.0</b>	<b>\$0</b>	<b>\$221,332</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$221,332</b>	<b>0.0</b>	<b>\$0</b>	<b>\$221,332</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$221,332</i>	<i>0.0</i>	<i>\$0</i>	<i>\$221,332</i>	<i>\$0</i>	<i>\$0</i>
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**Subtotal 01. Supreme Court / Court of Appeals**

<b>FY 2015-16 Final Appropriation</b>	<b>\$24,821,396</b>	<b>215.3</b>	<b>\$13,305,395</b>	<b>\$11,443,332</b>	<b>\$72,669</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$27,676,322</b>	<b>215.3</b>	<b>\$16,124,321</b>	<b>\$11,479,332</b>	<b>\$72,669</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$26,720,077</b>	<b>215.3</b>	<b>\$16,124,321</b>	<b>\$10,523,088</b>	<b>\$72,669</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$956,245</b>	<b>0.0</b>	<b>\$1</b>	<b>\$956,244</b>	<b>\$0</b>	<b>\$0</b>



**Judicial Branch**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**01. Supreme Court / Court of Appeals**

**Appellate Court Programs**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$14,243,683	143.0	\$14,171,683	\$72,000	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$14,243,683</b>	<b>143.0</b>	<b>\$14,171,683</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>

EA-01 Centrally Appropriated Line Item Transfers	\$2,405,186	0.0	\$2,405,186	\$0	\$0	\$0
EA-02 Other Transfers	(\$600)	0.0	\$0	(\$600)	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$16,648,269</b>	<b>143.0</b>	<b>\$16,576,869</b>	<b>\$71,400</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$16,644,993</b>	<b>0.0</b>	<b>\$16,576,869</b>	<b>\$68,124</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$3,276</b>	<b>143.0</b>	<b>\$0</b>	<b>\$3,276</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$16,378,955</i>	<i>0.0</i>	<i>\$16,369,625</i>	<i>\$9,330</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$266,037</i>	<i>0.0</i>	<i>\$207,244</i>	<i>\$58,794</i>	<i>\$0</i>	<i>\$0</i>

**Office of Attorney Regulation Counsel**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$10,650,000	69.0	\$0	\$10,650,000	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$10,650,000</b>	<b>69.0</b>	<b>\$0</b>	<b>\$10,650,000</b>	<b>\$0</b>	<b>\$0</b>

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$120,000	0.0	\$0	\$120,000	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$10,770,000</b>	<b>69.0</b>	<b>\$0</b>	<b>\$10,770,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$10,760,535</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,760,535</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$9,465</b>	<b>69.0</b>	<b>\$0</b>	<b>\$9,465</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$8,235,402</i>	<i>0.0</i>	<i>\$0</i>	<i>\$8,235,402</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$2,525,133</i>	<i>0.0</i>	<i>\$0</i>	<i>\$2,525,133</i>	<i>\$0</i>	<i>\$0</i>

**Judicial Branch**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Law Library**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$572,897	3.5	\$0	\$500,000	\$72,897	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$572,897</b>	<b>3.5</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$72,897</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$572,897</b>	<b>3.5</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$72,897</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$492,967</b>	<b>0.0</b>	<b>\$0</b>	<b>\$420,070</b>	<b>\$72,897</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$79,930</b>	<b>3.5</b>	<b>\$0</b>	<b>\$79,930</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$242,179</i>	<i>0.0</i>	<i>\$0</i>	<i>\$169,282</i>	<i>\$72,897</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$250,788</i>	<i>0.0</i>	<i>\$0</i>	<i>\$250,788</i>	<i>\$0</i>	<i>\$0</i>

**Indirect Cost Assessment**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$296,691	0.0	\$0	\$296,691	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$296,691</b>	<b>0.0</b>	<b>\$0</b>	<b>\$296,691</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$296,691</b>	<b>0.0</b>	<b>\$0</b>	<b>\$296,691</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$221,332</b>	<b>0.0</b>	<b>\$0</b>	<b>\$221,332</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$75,359</b>	<b>0.0</b>	<b>\$0</b>	<b>\$75,359</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$221,332</i>	<i>0.0</i>	<i>\$0</i>	<i>\$221,332</i>	<i>\$0</i>	<i>\$0</i>

**Subtotal 01. Supreme Court / Court of Appeals**

<b>FY 2016-17 Final Appropriation</b>	<b>\$25,763,271</b>	<b>215.5</b>	<b>\$14,171,683</b>	<b>\$11,518,691</b>	<b>\$72,897</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$28,287,857</b>	<b>215.5</b>	<b>\$16,576,869</b>	<b>\$11,638,091</b>	<b>\$72,897</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$28,119,827</b>	<b>0.0</b>	<b>\$16,576,869</b>	<b>\$11,470,061</b>	<b>\$72,897</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$168,030</b>	<b>215.5</b>	<b>\$0</b>	<b>\$168,030</b>	<b>\$0</b>	<b>\$0</b>

**Judicial Branch**  
**FY 2017-18 Initial Appropriation**

**Schedule 3C**

Total Funds      FTE      General Fund      Cash Funds      Funds      Funds

**01. Supreme Court / Court of Appeals**

**Appellate Court Programs**

SB 17-254 FY 2017-18 General Appropriation Act	\$14,490,399	143.0	\$14,418,399	\$72,000	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$14,490,399</b>	<b>143.0</b>	<b>\$14,418,399</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$14,193,237</i>	<i>143.0</i>	<i>\$14,193,237</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$297,162</i>	<i>0.0</i>	<i>\$225,162</i>	<i>\$72,000</i>	<i>\$0</i>	<i>\$0</i>

**Office of Attorney Regulation Counsel**

SB 17-254 FY 2017-18 General Appropriation Act	\$10,650,000	70.0	\$0	\$10,650,000	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$10,650,000</b>	<b>70.0</b>	<b>\$0</b>	<b>\$10,650,000</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$10,650,000</i>	<i>70.0</i>	<i>\$0</i>	<i>\$10,650,000</i>	<i>\$0</i>	<i>\$0</i>

**Law Library**

SB 17-254 FY 2017-18 General Appropriation Act	\$572,897	3.5	\$0	\$500,000	\$72,897	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$572,897</b>	<b>3.5</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$72,897</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$572,897</i>	<i>3.5</i>	<i>\$0</i>	<i>\$500,000</i>	<i>\$72,897</i>	<i>\$0</i>

**Indirect Cost Assessment**

SB 17-254 FY 2017-18 General Appropriation Act	\$258,887	0.0	\$0	\$258,887	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$258,887</b>	<b>0.0</b>	<b>\$0</b>	<b>\$258,887</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$258,887</i>	<i>0.0</i>	<i>\$0</i>	<i>\$258,887</i>	<i>\$0</i>	<i>\$0</i>

**Subtotal -- 01. Supreme Court / Court of Appeals**

SB 17-254 FY 2017-18 General Appropriation Act	\$25,972,183	216.5	\$14,418,399	\$11,480,887	\$72,897	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$25,972,183</b>	<b>216.5</b>	<b>\$14,418,399</b>	<b>\$11,480,887</b>	<b>\$72,897</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$25,416,134</i>	<i>216.5</i>	<i>\$14,193,237</i>	<i>\$11,150,000</i>	<i>\$72,897</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$556,049</i>	<i>0.0</i>	<i>\$225,162</i>	<i>\$330,887</i>	<i>\$0</i>	<i>\$0</i>

**Judicial Branch**  
**FY 2018-19 Budget Request**

**Schedule 3D**

Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds

**01. Supreme Court / Court of Appeals**

**Appellate Court Programs**

<b>FY 2018-19 Starting Base</b>	<b>\$14,490,399</b>	<b>143.0</b>	<b>\$14,418,399</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Salary Survey and Merit	\$488,530	0.0	\$488,530	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$14,978,929</b>	<b>143.0</b>	<b>\$14,906,929</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$14,978,929</b>	<b>143.0</b>	<b>\$14,906,929</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$14,978,929</b>	<b>143.0</b>	<b>\$14,906,929</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<b>\$14,681,767</b>	<b>143.0</b>	<b>\$14,681,767</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<b>\$297,162</b>	<b>0.0</b>	<b>\$225,162</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>

**Office of Attorney Regulation Counsel**

<b>FY 2018-19 Starting Base</b>	<b>\$10,650,000</b>	<b>70.0</b>	<b>\$0</b>	<b>\$10,650,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$10,650,000</b>	<b>70.0</b>	<b>\$0</b>	<b>\$10,650,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$10,650,000</b>	<b>70.0</b>	<b>\$0</b>	<b>\$10,650,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$10,650,000</b>	<b>70.0</b>	<b>\$0</b>	<b>\$10,650,000</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<b>\$10,650,000</b>	<b>70.0</b>	<b>\$0</b>	<b>\$10,650,000</b>	<b>\$0</b>	<b>\$0</b>

**Judicial Branch**  
**FY 2018-19 Budget Request**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Law Library**

FY 2018-19 Starting Base	\$572,897	3.5	\$0	\$500,000	\$72,897	\$0
FY 2018-19 Base Request	\$572,897	3.5	\$0	\$500,000	\$72,897	\$0
FY 2018-19 Governor's Budget Request	\$572,897	3.5	\$0	\$500,000	\$72,897	\$0
FY 2018-19 Elected Official Request	\$572,897	3.5	\$0	\$500,000	\$72,897	\$0
<i>Personal Services Allocation</i>	<i>\$572,897</i>	<i>3.5</i>	<i>\$0</i>	<i>\$500,000</i>	<i>\$72,897</i>	<i>\$0</i>

**Indirect Cost Assessment**

FY 2018-19 Starting Base	\$258,887	0.0	\$0	\$258,887	\$0	\$0
FY 2018-19 Base Request	\$258,887	0.0	\$0	\$258,887	\$0	\$0
FY 2018-19 Governor's Budget Request	\$258,887	0.0	\$0	\$258,887	\$0	\$0
FY 2018-19 Elected Official Request	\$258,887	0.0	\$0	\$258,887	\$0	\$0
<i>Total All Other Operating Allocation</i>	<i>\$258,887</i>	<i>0.0</i>	<i>\$0</i>	<i>\$258,887</i>	<i>\$0</i>	<i>\$0</i>

**Subtotal -- 01. Supreme Court / Court of Appeals**

FY 2018-19 Starting Base	\$25,972,183	216.5	\$14,418,399	\$11,480,887	\$72,897	\$0
TA-01 Salary Survey and Merit	\$488,530	0.0	\$488,530	\$0	\$0	\$0
FY 2018-19 Base Request	\$26,460,713	216.5	\$14,906,929	\$11,480,887	\$72,897	\$0
FY 2018-19 Governor's Budget Request	\$26,460,713	216.5	\$14,906,929	\$11,480,887	\$72,897	\$0
FY 2018-19 Elected Official Request	\$26,460,713	216.5	\$14,906,929	\$11,480,887	\$72,897	\$0
<i>Personal Services Allocation</i>	<i>\$25,904,664</i>	<i>216.5</i>	<i>\$14,681,767</i>	<i>\$11,150,000</i>	<i>\$72,897</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$556,049</i>	<i>0.0</i>	<i>\$225,162</i>	<i>\$330,887</i>	<i>\$0</i>	<i>\$0</i>

**Judicial Branch**

**Schedule 14B**

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Elected Official Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**01. Supreme Court / Court of Appeals  
Appellate Court Programs**

<b>Personal Services -- Employees</b>									
Object Group	Object Group Name								
FTE	Total FTE	\$0	142.8	\$0	0.0	\$0	143.0	\$0	143.0
<b>1000</b>	<b>Total Employee Wages and Benefits</b>	<b>\$15,872,035</b>	<b>0.0</b>	<b>\$16,315,664</b>	<b>0.0</b>	<b>\$14,193,237</b>	<b>0.0</b>	<b>\$14,681,767</b>	<b>0.0</b>

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$7,218,923	0.0	\$7,440,735	0.0				
1111	Regular Part-Time Wages	\$95,982	0.0	\$101,684	0.0				
1121	Temporary Part-Time Wages	\$7,204	0.0	\$6,398	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$4,957,205	0.0	\$5,025,502	0.0				
1221	Contractual Employee Temporary Part-Time Wages	\$3,284	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$171,329	0.0	\$175,756	0.0				
1522	PERA	\$1,198,220	0.0	\$1,207,460	0.0				
1524	PERA - AED	\$427,862	0.0	\$469,959	0.0				
1525	PERA - SAED	\$383,294	0.0	\$432,161	0.0				
1532	Unemployment Compensation	\$16,566	0.0	\$9,240	0.0				
1511	Health Insurance	\$971,504	0.0	\$994,356	0.0				
1510	Dental Insurance	\$52,851	0.0	\$54,051	0.0				
1512	Life Insurance	\$14,614	0.0	\$14,969	0.0				
1513	Short-Term Disability	\$13,584	0.0	\$14,479	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$140,943	0.0	\$145,845	0.0				
1521	Other Retirement Plans	\$196,749	0.0	\$220,270	0.0				
1630	Contractual Employee Other Employee Benefits	\$1,920	0.0	\$2,800	0.0				

<b>Personal Services -- Contract Services</b>									
Object Group	Object Group Name								
<b>1100</b>	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$58,091</b>	<b>0.0</b>	<b>\$63,291</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$58,073	0.0	\$62,713	0.0				
1935	Personal Services - Legal Services	\$18	0.0	\$578	0.0				

<b>Subtotal ALL Personal Services</b>	<b>\$15,930,126</b>	<b>142.8</b>	<b>\$16,378,955</b>	<b>0.0</b>	<b>\$14,193,237</b>	<b>143.0</b>	<b>\$14,681,767</b>	<b>143.0</b>
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<b>All Other Operating Costs</b>									
Object Group	Object Group Name								
<b>2000</b>	<b>Total Operating Expenses</b>	<b>\$224,836</b>	<b>0.0</b>	<b>\$223,903</b>	<b>0.0</b>	<b>\$297,162</b>	<b>0.0</b>	<b>\$297,162</b>	<b>0.0</b>
<b>3000</b>	<b>Total Travel Expenses</b>	<b>\$39,872</b>	<b>0.0</b>	<b>\$42,134</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>9000</b>	<b>Total Fund Deductions</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

Object Code	Object Code Detail For Actuals								
2220	Building Maintenance	\$0	0.0	\$5,542	0.0				
2231	Information Technology Maintenance	\$643	0.0	\$220	0.0				
2253	Rental of Equipment	\$82,046	0.0	\$69,256	0.0				
2255	Rental of Buildings	\$180	0.0	\$1,875	0.0				
2258	Parking Fees	\$0	0.0	\$216	0.0				
2510	In-State Travel	\$6,394	0.0	\$7,513	0.0				
2511	In-State Common Carrier Fares	\$2,002	0.0	\$1,029	0.0				
2512	In-State Personal Travel Per Diem	\$1,270	0.0	\$1,070	0.0				
2513	In-State Personal Vehicle Reimbursement	\$4,203	0.0	\$3,479	0.0				
2520	In-State Travel/Non-Employee	\$0	0.0	\$369	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	0.0	\$216	0.0				
2530	Out-Of-State Travel	\$15,597	0.0	\$17,158	0.0				
2531	Out-Of-State Common Carrier Fares	\$7,929	0.0	\$8,331	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$2,477	0.0	\$2,460	0.0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	0.0	\$510	0.0				

**Judicial Branch**

**Schedule 14B**

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Elected Official Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2631	Communication Charges - Office Of Information Technology	\$1,400	0.0	\$918	0.0				
2680	Printing And Reproduction Services	\$18,553	0.0	\$15,757	0.0				
2820	Purchased Services	\$5,293	0.0	\$7,461	0.0				
3110	Supplies & Materials	\$221	0.0	\$704	0.0				
3113	Clothing and Uniform Allowance	\$667	0.0	\$1,226	0.0				
3118	Food and Food Service Supplies	\$9,101	0.0	\$9,784	0.0				
3119	Medical Laboratory Supplies	\$41	0.0	\$75	0.0				
3120	Books/Periodicals/Subscriptions	\$2,675	0.0	\$1,293	0.0				
3121	Office Supplies	\$43,812	0.0	\$42,927	0.0				
3123	Postage	\$18,317	0.0	\$15,189	0.0				
3126	Repair and Maintenance	\$14	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	\$423	0.0	\$0	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$14,595	0.0	\$24,819	0.0				
3140	Noncapitalizable Information Technology	\$4,342	0.0	\$7,672	0.0				
4100	Other Operating Expenses	\$599	0.0	\$674	0.0				
4140	Dues And Memberships	\$8,654	0.0	\$2,893	0.0				
4151	Interest - Late Payments	\$47	0.0	\$0	0.0				
4170	Miscellaneous Fees And Fines	\$0	0.0	\$10	0.0				
4220	Registration Fees	\$13,212	0.0	\$15,392	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				

<b>Subtotal All Other Operating</b>	<b>\$264,708</b>	<b>0.0</b>	<b>\$266,037</b>	<b>0.0</b>	<b>\$297,162</b>	<b>0.0</b>	<b>\$297,162</b>	<b>0.0</b>
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<b>Total Line Item Costs</b>	<b>\$16,194,834</b>	<b>142.8</b>	<b>\$16,644,993</b>	<b>0.0</b>	<b>\$14,490,399</b>	<b>143.0</b>	<b>\$14,978,929</b>	<b>143.0</b>
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**Office of Attorney Regulation Counsel**

<b>Personal Services -- Employees</b>									
Object Group	Object Group Name								
FTE	Total FTE	\$0	69.0	\$0	0.0	\$0	70.0	\$0	70.0
1000	Total Employee Wages and Benefits	\$8,012,056	0.0	\$8,040,060	0.0	\$10,650,000	0.0	\$10,650,000	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$22,188	0.0	\$0	0.0				
1111	Regular Part-Time Wages	\$8,984	0.0	\$0	0.0				
1121	Temporary Part-Time Wages	\$11,010	0.0	\$4,200	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$5,910,670	0.0	\$5,895,759	0.0				
1211	Contractual Employee Regular Part-Time Wages	\$121,531	0.0	\$139,305	0.0				
1220	Contractual Employee Temporary Full-Time Wages	\$8,873	0.0	\$0	0.0				
1221	Contractual Employee Temporary Part-Time Wages	\$29,088	0.0	\$26,150	0.0				
1520	FICA-Medicare Contribution	\$85,011	0.0	\$84,438	0.0				
1522	PERA	\$529,801	0.0	\$552,078	0.0				
1622	Contractual Employee PERA	\$0	0.0	\$346	0.0				
1524	PERA - AED	\$261,414	0.0	\$283,677	0.0				
1624	Contractual Employee Pera AED	\$0	0.0	\$162	0.0				
1525	PERA - SAED	\$252,455	0.0	\$280,749	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$0	0.0	\$160	0.0				
1633	Contractual Employee Unemployment Compensation	\$27,500	0.0	\$4,968	0.0				
1511	Health Insurance	\$565,573	0.0	\$614,423	0.0				
1510	Dental Insurance	\$29,944	0.0	\$31,473	0.0				
1512	Life Insurance	\$7,781	0.0	\$7,850	0.0				
1513	Short-Term Disability	\$11,561	0.0	\$11,375	0.0				
1230	Contractual Employee Overtime Wages	\$0	0.0	\$1,001	0.0				
1240	Contractual Employee Annual Leave Payments	\$46,875	0.0	\$45,923	0.0				
1521	Other Retirement Plans	\$73,614	0.0	\$47,568	0.0				
1630	Contractual Employee Other Employee Benefits	\$8,184	0.0	\$8,456	0.0				

<b>Personal Services -- Contract Services</b>									
Object Group	Object Group Name								

**Judicial Branch**

**Schedule 14B**

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Elected	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Official Request	FTE
<b>1100 Total Contract Services (Purchased Personal Services)</b>	<b>\$229,409</b>	<b>0.0</b>	<b>\$195,342</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

Object Code	Object Code Detail for Actuals							
1910	Personal Services - Temporary	\$432	0.0	\$0	0.0			
1920	Personal Services - Professional	\$60,434	0.0	\$20,658	0.0			
1935	Personal Services - Legal Services	\$29,861	0.0	\$51,852	0.0			
1940	Personal Services - Medical Services	\$15,012	0.0	\$7,713	0.0			
1950	Personal Services - Other State Departments	\$99,652	0.0	\$68,297	0.0			
1960	Personal Services - Information Technology	\$24,019	0.0	\$46,822	0.0			

<b>Subtotal ALL Personal Services</b>	<b>\$8,241,466</b>	<b>69.0</b>	<b>\$8,235,402</b>	<b>0.0</b>	<b>\$10,650,000</b>	<b>70.0</b>	<b>\$10,650,000</b>	<b>70.0</b>
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**All Other Operating Costs**

Object Group	Object Group Name							
<b>2000</b>	<b>Total Operating Expenses</b>	<b>\$1,328,274</b>	<b>0.0</b>	<b>\$2,277,105</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b> <b>0.0</b>
<b>3000</b>	<b>Total Travel Expenses</b>	<b>\$101,462</b>	<b>0.0</b>	<b>\$97,848</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b> <b>0.0</b>
<b>6000</b>	<b>Total Capitalized Property Purchases</b>	<b>\$0</b>	<b>0.0</b>	<b>\$123,346</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b> <b>0.0</b>
<b>9000</b>	<b>Total Fund Deductions</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b> <b>0.0</b>

Object Code	Object Code Detail For Actuals							
2160	Other Cleaning Services	\$0	0.0	\$500	0.0			
2210	Other Maintenance	\$25	0.0	\$2,017	0.0			
2220	Building Maintenance	\$16,323	0.0	\$0	0.0			
2230	Equipment Maintenance	\$2,985	0.0	\$3,284	0.0			
2231	Information Technology Maintenance	\$53,387	0.0	\$42,521	0.0			
2250	Miscellaneous Rentals	\$20	0.0	\$5,200	0.0			
2252	Rental/Motor Pool Mile Charge	\$0	0.0	\$502	0.0			
2253	Rental of Equipment	\$26,423	0.0	\$29,155	0.0			
2254	Rental Of Equipment	\$767	0.0	\$947	0.0			
2255	Rental of Buildings	\$798,554	0.0	\$800,661	0.0			
2258	Parking Fees	\$0	0.0	\$1,430	0.0			
2259	Parking Fees	\$541	0.0	\$147	0.0			
2510	In-State Travel	\$21,379	0.0	\$7,484	0.0			
2511	In-State Common Carrier Fares	\$2,704	0.0	\$1,921	0.0			
2512	In-State Personal Travel Per Diem	\$1,742	0.0	\$1,428	0.0			
2513	In-State Personal Vehicle Reimbursement	\$7,517	0.0	\$6,348	0.0			
2520	In-State Travel/Non-Employee	\$9,147	0.0	\$4,852	0.0			
2521	In-State/Non-Employee - Common Carrier	\$3,136	0.0	\$771	0.0			
2522	In-State/Non-Employee - Personal Per Diem	\$1,568	0.0	\$1,056	0.0			
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$8,689	0.0	\$4,735	0.0			
2530	Out-Of-State Travel	\$22,290	0.0	\$33,045	0.0			
2531	Out-Of-State Common Carrier Fares	\$13,874	0.0	\$21,964	0.0			
2532	Out-Of-State Personal Travel Per Diem	\$4,527	0.0	\$4,276	0.0			
2533	Out-Of-State Personal Vehicle Reimbursement	\$700	0.0	\$659	0.0			
2540	Out-Of-State Travel/Non-Employee	\$1,054	0.0	\$1,806	0.0			
2541	Out-Of-State/Non-Employee - Common Carrier	\$3,021	0.0	\$1,358	0.0			
2542	Out-of-State/Non-Employee - Personal Per Diem	\$113	0.0	\$47	0.0			
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$0	0.0	\$604	0.0			
2550	Out-Of-Country Travel	\$0	0.0	\$3,112	0.0			
2551	Out-Of-Country Common Carrier Fares	\$0	0.0	\$1,978	0.0			
2552	Out-of-Country Personal Travel Reimbursement	\$0	0.0	\$406	0.0			
2610	Advertising And Marketing	\$2,705	0.0	\$9,617	0.0			
2630	Communication Charges - External	\$2,880	0.0	\$1,391	0.0			
2631	Communication Charges - Office Of Information Technology	\$24,426	0.0	\$19,982	0.0			
2641	Other Automated Data Processing Billings-Purchased Services	\$19,408	0.0	\$25,227	0.0			
2660	Insurance For Other Than Employee Benefits	\$2,438	0.0	\$0	0.0			
2680	Printing And Reproduction Services	\$67,277	0.0	\$41,405	0.0			
2681	Photocopy Reimbursement	\$69	0.0	\$171	0.0			
2690	Legal Services	\$3,625	0.0	\$16,443	0.0			



**Judicial Branch**

**Schedule 14B**

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Elected Official Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2820	Purchased Services	\$93,251	0.0	\$79,634	0.0			
3110	Supplies & Materials	\$525	0.0	\$4,211	0.0			
3112	Automotive Supplies	\$0	0.0	\$58	0.0			
3118	Food and Food Service Supplies	\$65,141	0.0	\$56,767	0.0			
3119	Medical Laboratory Supplies	\$145	0.0	\$391	0.0			
3120	Books/Periodicals/Subscriptions	\$150,719	0.0	\$171,933	0.0			
3121	Office Supplies	\$50,319	0.0	\$41,979	0.0			
3123	Postage	\$38,850	0.0	\$56,733	0.0			
3126	Repair and Maintenance	\$38	0.0	\$0	0.0			
3128	Noncapitalizable Equipment	\$5,563	0.0	\$4,430	0.0			
3132	Noncapitalizable Furniture And Office Systems	\$5,328	0.0	\$15,245	0.0			
3140	Noncapitalizable Information Technology	\$44,523	0.0	\$94,566	0.0			
4100	Other Operating Expenses	(\$714,678)	0.0	\$973	0.0			
4111	Prizes And Awards	\$268,733	0.0	\$475,954	0.0			
4140	Dues And Memberships	\$14,110	0.0	\$14,029	0.0			
4151	Interest - Late Payments	\$64	0.0	\$1,028	0.0			
4170	Miscellaneous Fees And Fines	\$264,587	0.0	\$216,252	0.0			
4220	Registration Fees	\$18,587	0.0	\$39,667	0.0			
4260	Nonemployee Reimbursements	\$617	0.0	\$2,655	0.0			
6211	Information Technology - Direct Purchase	\$0	0.0	\$113,784	0.0			
6280	Other Capital Equipment - Direct Purchase	\$0	0.0	\$9,562	0.0			
6810	Capital Lease Principal	\$21,612	0.0	\$24,552	0.0			
6820	Capital Lease Interest	\$2,826	0.0	\$2,281	0.0			
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0			

<b>Subtotal All Other Operating</b>	<b>\$1,454,174</b>	<b>0.0</b>	<b>\$2,525,133</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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<b>Total Line Item Costs</b>	<b>\$9,695,639</b>	<b>69.0</b>	<b>\$10,760,535</b>	<b>0.0</b>	<b>\$10,650,000</b>	<b>70.0</b>	<b>\$10,650,000</b>	<b>70.0</b>
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**Law Library**

**Personal Services -- Employees**

Object Group	Object Group Name	FTE	Total FTE	\$0	3.5	\$0	0.0	\$0	3.5	\$0	3.5
1000	Total Employee Wages and Benefits			\$231,241	0.0	\$231,619	0.0	\$572,897	0.0	\$572,897	0.0

**Object Code Object Code Detail for Actuals**

1110	Regular Full-Time Wages	\$126,768	0.0	\$92,100	0.0						
1111	Regular Part-Time Wages	\$43,822	0.0	\$44,241	0.0						
1120	Temporary Full-Time Wages	\$0	0.0	\$37,434	0.0						
1520	FICA-Medicare Contribution	\$2,369	0.0	\$2,424	0.0						
1522	PERA	\$16,579	0.0	\$16,962	0.0						
1524	PERA - AED	\$7,202	0.0	\$8,100	0.0						
1525	PERA - SAED	\$6,960	0.0	\$8,036	0.0						
1511	Health Insurance	\$25,815	0.0	\$20,903	0.0						
1510	Dental Insurance	\$1,098	0.0	\$824	0.0						
1512	Life Insurance	\$305	0.0	\$265	0.0						
1513	Short-Term Disability	\$324	0.0	\$330	0.0						

**Personal Services -- Contract Services**

Object Group	Object Group Name	FTE	Total FTE	\$0	0.0	\$0	0.0	\$0	0.0		
1100	Total Contract Services (Purchased Personal Services)			\$6,380	0.0	\$10,560	0.0	\$0	0.0	\$0	0.0

**Object Code Object Code Detail for Actuals**

1960	Personal Services - Information Technology	\$6,380	0.0	\$10,560	0.0						
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<b>Subtotal ALL Personal Services</b>	<b>\$237,621</b>	<b>3.5</b>	<b>\$242,179</b>	<b>0.0</b>	<b>\$572,897</b>	<b>3.5</b>	<b>\$572,897</b>	<b>3.5</b>
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**All Other Operating Costs**

**Judicial Branch**

**Schedule 14B**

	FY 2015-16 Actual Expenditures	FY 2016-17 Actual Expenditures	FY 2017-18 Initial Appropriation	FY 2018-19 Elected Official Request
<b>Line Item Budget Object Code Detail</b>	Expenditure	Expenditure	Expenditure	Expenditure
	FTE	FTE	FTE	FTE

Object Group	Object Group Name								
2000	Total Operating Expenses	\$294,164	0.0	\$195,500	0.0	\$0	0.0	\$0	0.0
3000	Total Travel Expenses	\$10,237	0.0	\$7,683	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	\$66,250	0.0	\$47,605	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2231	Information Technology Maintenance	\$13,503	0.0	\$13,150	0.0				
2253	Rental of Equipment	\$4,257	0.0	\$4,431	0.0				
2258	Parking Fees	\$3,240	0.0	\$3,240	0.0				
2510	In-State Travel	\$533	0.0	\$229	0.0				
2511	In-State Common Carrier Fares	\$66	0.0	\$51	0.0				
2513	In-State Personal Vehicle Reimbursement	\$82	0.0	\$19	0.0				
2520	In-State Travel/Non-Employee	\$316	0.0	\$0	0.0				
2530	Out-Of-State Travel	\$5,323	0.0	\$4,974	0.0				
2531	Out-Of-State Common Carrier Fares	\$2,647	0.0	\$2,030	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$1,271	0.0	\$380	0.0				
2641	Other Automated Data Processing Billings-Purchased Services	\$91	0.0	\$101	0.0				
2680	Printing And Reproduction Services	\$646	0.0	\$345	0.0				
2820	Purchased Services	\$9,625	0.0	\$5,659	0.0				
3110	Supplies & Materials	\$98	0.0	\$84	0.0				
3118	Food and Food Service Supplies	\$1,312	0.0	\$1,195	0.0				
3120	Books/Periodicals/Subscriptions	\$239,211	0.0	\$155,405	0.0				
3121	Office Supplies	\$2,307	0.0	\$3,790	0.0				
3123	Postage	\$1,553	0.0	\$677	0.0				
3128	Noncapitalizable Equipment	\$1,807	0.0	\$0	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$17	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	\$8,649	0.0	\$896	0.0				
4140	Dues And Memberships	\$2,603	0.0	\$2,176	0.0				
4151	Interest - Late Payments	\$2	0.0	\$0	0.0				
4170	Miscellaneous Fees And Fines	\$931	0.0	\$864	0.0				
4220	Registration Fees	\$4,312	0.0	\$3,486	0.0				
6211	Information Technology - Direct Purchase	\$0	0.0	\$0	0.0				
6250	Library Materials - Direct Purchase	\$0	0.0	\$47,605	0.0				
6511	Capitalized Personal Services - Information Technology	\$66,250	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				

<b>Subtotal All Other Operating</b>	\$370,651	0.0	\$250,788	0.0	\$0	0.0	\$0	0.0
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<b>Total Line Item Costs</b>	\$608,272	3.5	\$492,967	0.0	\$572,897	3.5	\$572,897	3.5
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**Indirect Cost Assessment**

<b>Subtotal ALL Personal Services</b>	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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**All Other Operating Costs**

Object Group	Object Group Name								
7000	Total Transfers	\$221,332	0.0	\$221,332	0.0	\$258,887	0.0	\$258,887	0.0

Object Code	Object Code Detail For Actuals								
7200	Transfers Out For Indirect Costs	\$221,332	0.0	\$221,332	0.0				

<b>Subtotal All Other Operating</b>	\$221,332	0.0	\$221,332	0.0	\$258,887	0.0	\$258,887	0.0
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<b>Total Line Item Costs</b>	\$221,332	0.0	\$221,332	0.0	\$258,887	0.0	\$258,887	0.0
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## Supreme Court and Court of Appeals

	FY2015-16		FY2016-17	
	Total Funds	FTE	Funds	FTE
<b>PERSONAL SERVICES</b>				
<b>Appellate Court Position Detail:</b>				
Chief Justice of the Supreme Court	\$176,799	1.0	\$176,799	1.0
Supreme Court Justice	\$1,038,144	6.0	\$1,038,144	6.0
Chief Judge of the Court of Appeals	\$169,977	1.0	\$169,977	1.0
Court of Appeals Judge	\$3,489,570	21.0	\$3,481,624	20.95
<b>Justice/Judge Position Subtotal</b>	<b>\$4,874,490</b>	<b>29.0</b>	<b>\$4,866,544</b>	<b>28.95</b>
Appellate Court Assistant I	\$170,888	3.0	\$158,183	3.0
Appellate Court Assistant III	\$161,460	2.0	\$78,039	1.2
Appellate Law Clerk	\$3,057,330	59.6	\$3,489,898	61.0
Associate Staff Attorney	\$1,540,201	19.8	\$1,653,998	18.5
Ass't Reporter of Decisions	\$71,028	0.9	\$74,940	1.0
Chief Staff Attorney	\$126,924	1.0	\$134,964	1.0
Clerk of the Appellate Court	\$159,320	1.0	\$146,043	0.9
Counsel to the Chief Justice	\$127,852	1.1	\$118,306	1.0
Court Judicial Assistant	\$137,700	3.0	\$133,117	2.9
Deputy Chief Staff Attorney	\$232,872	2.0	\$245,664	2.0
Deputy District Administrator	\$123,236	0.8	\$123,240	1.0
Law Librarian I	\$127,272	2.0	\$80,678	1.6
Law Library Assistant	\$37,067	1.0	\$14,883	0.4
Reporter of Decision ( formerly Editor of Opinions)	\$127,499	1.0	\$132,573	1.0
Rules Research Attorney	\$78,104	0.8		
Self Represented Litigant Coordinator	\$53,740	1.0	\$50,504	1.0
Specialist	\$299,185	5.5	\$286,577	5.4
Staff Assistant	\$193,762	2.8	\$195,360	3.0
Staff Attorney, Supreme Court	\$305,603	2.5	\$310,163	2.9
Supervising Law Librarian	\$82,943	1.0	\$83,735	1.0
Supervisor I	\$70,593	1.0	\$72,708	1.0
Supreme Court Librarian	\$113,041	1.0	\$117,801	1.0
<b>Non Justice/Judge Position Subtotal</b>	<b>\$7,397,620</b>	<b>113.8</b>	<b>\$7,701,376</b>	<b>111.80</b>
<b>Total Full-Time/Part-Time Wages</b>	<b>\$12,272,110</b>	<b>142.80</b>	<b>\$12,567,920</b>	<b>140.75</b>

## COURTS ADMINISTRATION AND TECHNOLOGY

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, information technology 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
General Courts Administration	Funds all FTE and operating costs 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
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
IT Infrastructure	This line is a consolidation of the Telecommunications, Hardware Replacement and Hardware/Software Maintenance lines. It funds all the network infrastructure, hardware and software needs of the Branch.	All Judicial Programs	13-3-101, C.R.S
Indirect Cost Assessment	This was a new line in the FY2014 budget and is the result of an initiative by the JBC and State Controller to better reflect indirect cost assessments by program. This line is a consolidation of the Statewide Indirect and Department Indirect cost lines and now jointly reflects only the indirect cost assessment applied to the Administration section of the Judicial Branch.	All Administration Programs	Colorado Fiscal Rule #8-3

**Judicial Branch**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

Total Funds    FTE    General Fund    Cash Funds    Reappropriated Funds    Federal Funds

**02. Courts Administration, (A) Administration and Technology**  
**General Courts Administration**

SB 15-234 General Appropriation Act (FY 2015-16)	\$24,357,312	233.4	\$16,419,069	\$5,747,813	\$2,190,430	\$0
HB 15-1149 Office of the Respondent Parents' Counsel	\$64,211	0.8	\$64,211	\$0	\$0	\$0
HB 15-1153 Oversight And Funding Child & Family Investigator	\$27,580	0.5	\$27,580	\$0	\$0	\$0
HB 16-1243 Suppl Approp Judicial Dept	\$0	0.0	(\$133,000)	\$0	\$133,000	\$0
SB 15-204 Autonomy of Child Protection Ombudsman	\$10,000	0.2	\$10,000	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$24,459,103</b>	<b>234.9</b>	<b>\$16,387,860</b>	<b>\$5,747,813</b>	<b>\$2,323,430</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$5,068,263	0.0	\$5,050,287	\$17,976	\$0	\$0
EA-02 Other Transfers	\$134	0.0	\$134	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$29,527,500</b>	<b>234.9</b>	<b>\$21,438,281</b>	<b>\$5,765,789</b>	<b>\$2,323,430</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$29,511,572</b>	<b>234.9</b>	<b>\$21,438,281</b>	<b>\$5,758,865</b>	<b>\$2,314,427</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$15,928</b>	<b>0.0</b>	<b>\$1</b>	<b>\$6,924</b>	<b>\$9,003</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$27,787,523</i>	<i>234.9</i>	<i>\$20,267,290</i>	<i>\$5,205,806</i>	<i>\$2,314,427</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,724,049</i>	<i>0.0</i>	<i>\$1,170,991</i>	<i>\$553,059</i>	<i>\$0</i>	<i>\$0</i>

**Information Technology Infrastructure**

SB 15-234 General Appropriation Act (FY 2015-16)	\$8,631,321	0.0	\$403,094	\$8,228,227	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$8,631,321</b>	<b>0.0</b>	<b>\$403,094</b>	<b>\$8,228,227</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$8,631,321</b>	<b>0.0</b>	<b>\$403,094</b>	<b>\$8,228,227</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$8,629,343</b>	<b>0.0</b>	<b>\$403,094</b>	<b>\$8,226,249</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$1,978</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,978</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$385,709</i>	<i>0.0</i>	<i>\$0</i>	<i>\$385,709</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$8,243,635</i>	<i>0.0</i>	<i>\$403,094</i>	<i>\$7,840,541</i>	<i>\$0</i>	<i>\$0</i>

**Judicial Branch**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

Total Funds    FTE    General Fund    Cash Funds    Reappropriated Funds    Federal Funds

**Indirect Cost Assessment**

SB 15-234 General Appropriation Act (FY 2015-16)	\$682,402	0.0	\$0	\$673,399	\$9,003	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$682,402</b>	<b>0.0</b>	<b>\$0</b>	<b>\$673,399</b>	<b>\$9,003</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$682,402</b>	<b>0.0</b>	<b>\$0</b>	<b>\$673,399</b>	<b>\$9,003</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$673,399</b>	<b>0.0</b>	<b>\$0</b>	<b>\$673,399</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$9,003</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,003</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$673,399</i>	<i>0.0</i>	<i>\$0</i>	<i>\$673,399</i>	<i>\$0</i>	<i>\$0</i>

**Subtotal 02. Courts Administration, (A) Administration and Technology**

<b>FY 2015-16 Final Appropriation</b>	<b>\$33,772,826</b>	<b>234.9</b>	<b>\$16,790,954</b>	<b>\$14,649,439</b>	<b>\$2,332,433</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$38,841,223</b>	<b>234.9</b>	<b>\$21,841,375</b>	<b>\$14,667,415</b>	<b>\$2,332,433</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$38,814,315</b>	<b>234.9</b>	<b>\$21,841,375</b>	<b>\$14,658,513</b>	<b>\$2,314,427</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$26,908</b>	<b>0.0</b>	<b>\$1</b>	<b>\$8,902</b>	<b>\$18,006</b>	<b>\$0</b>

**Judicial Branch**

**FY 2016-17 Actual Expenditures**

**Schedule 3B**

Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds

**02. Courts Administration, (A) Administration and Technology**

**General Courts Administration**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$25,614,792	239.3	\$17,598,119	\$5,747,813	\$2,268,860	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$25,614,792</b>	<b>239.3</b>	<b>\$17,598,119</b>	<b>\$5,747,813</b>	<b>\$2,268,860</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$5,602,069	0.0	\$5,602,069	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$31,216,860</b>	<b>239.3</b>	<b>\$23,200,188</b>	<b>\$5,747,812</b>	<b>\$2,268,860</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$30,967,822</b>	<b>0.0</b>	<b>\$23,198,651</b>	<b>\$5,584,762</b>	<b>\$2,184,409</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$249,038</b>	<b>239.3</b>	<b>\$1,537</b>	<b>\$163,050</b>	<b>\$84,451</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$28,333,884</i>	<i>0.0</i>	<i>\$21,238,996</i>	<i>\$4,910,479</i>	<i>\$2,184,409</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$2,633,938</i>	<i>0.0</i>	<i>\$1,959,656</i>	<i>\$674,283</i>	<i>\$0</i>	<i>\$0</i>

**Information Technology Infrastructure**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$15,879,211	0.0	\$403,094	\$15,476,117	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$15,879,211</b>	<b>0.0</b>	<b>\$403,094</b>	<b>\$15,476,117</b>	<b>\$0</b>	<b>\$0</b>

EA-03 Rollforward Authority	(\$335,315)	0.0	\$0	(\$335,315)	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$15,543,896</b>	<b>0.0</b>	<b>\$403,094</b>	<b>\$15,140,802</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$10,115,046</b>	<b>0.0</b>	<b>\$403,094</b>	<b>\$9,711,952</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$5,428,851</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,428,851</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$229,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$229,000</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$9,886,046</i>	<i>0.0</i>	<i>\$403,094</i>	<i>\$9,482,952</i>	<i>\$0</i>	<i>\$0</i>

**Judicial Branch**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds

**Indirect Cost Assessment**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$756,455	0.0	\$0	\$747,363	\$9,092	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$756,455</b>	<b>0.0</b>	<b>\$0</b>	<b>\$747,363</b>	<b>\$9,092</b>	<b>\$0</b>

FY 2016-17 Expenditure Authority	\$756,455	0.0	\$0	\$747,363	\$9,092	\$0
FY 2016-17 Actual Expenditures	\$747,363	0.0	\$0	\$747,363	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$9,092	0.0	\$0	\$0	\$9,092	\$0

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$747,363</i>	<i>0.0</i>	<i>\$0</i>	<i>\$747,363</i>	<i>\$0</i>	<i>\$0</i>
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<b>Subtotal 02. Courts Administration, (A) Administration and Technology</b>						
FY 2016-17 Final Appropriation	\$42,250,458	239.3	\$18,001,213	\$21,971,293	\$2,277,952	\$0
FY 2016-17 Expenditure Authority	\$47,517,211	239.3	\$23,603,282	\$21,635,977	\$2,277,952	\$0
FY 2016-17 Actual Expenditures	\$41,830,231	0.0	\$23,601,745	\$16,044,077	\$2,184,409	\$0
FY 2016-17 Reversion (Overexpenditure)	\$5,686,980	239.3	\$1,537	\$5,591,900	\$93,543	\$0



**Judicial Branch**  
**FY 2017-18 Initial Appropriation**

**Schedule 3C**

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**02. Courts Administration, (A) Administration and Technology**

**General Courts Administration**

SB 17-254 FY 2017-18 General Appropriation Act	\$26,342,258	243.8	\$17,907,163	\$5,748,414	\$2,686,681	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$26,342,258</b>	<b>243.8</b>	<b>\$17,907,163</b>	<b>\$5,748,414</b>	<b>\$2,686,681</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$24,911,660</i>	<i>243.8</i>	<i>\$17,151,565</i>	<i>\$5,073,414</i>	<i>\$2,686,681</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$1,430,598</i>	<i>0.0</i>	<i>\$755,598</i>	<i>\$675,000</i>	<i>\$0</i>	<i>\$0</i>

**Information Technology Infrastructure**

SB 17-254 FY 2017-18 General Appropriation Act	\$9,256,268	0.0	\$403,094	\$8,853,174	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$9,256,268</b>	<b>0.0</b>	<b>\$403,094</b>	<b>\$8,853,174</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$9,256,268</i>	<i>0.0</i>	<i>\$403,094</i>	<i>\$8,853,174</i>	<i>\$0</i>	<i>\$0</i>

**Indirect Cost Assessment**

SB 17-254 FY 2017-18 General Appropriation Act	\$855,005	0.0	\$0	\$832,072	\$22,933	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$855,005</b>	<b>0.0</b>	<b>\$0</b>	<b>\$832,072</b>	<b>\$22,933</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$855,005</i>	<i>0.0</i>	<i>\$0</i>	<i>\$832,072</i>	<i>\$22,933</i>	<i>\$0</i>

**Subtotal -- 02. Courts Administration, (A) Administration and Technology**

SB 17-254 FY 2017-18 General Appropriation Act	\$36,453,531	243.8	\$18,310,257	\$15,433,660	\$2,709,614	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$36,453,531</b>	<b>243.8</b>	<b>\$18,310,257</b>	<b>\$15,433,660</b>	<b>\$2,709,614</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$24,911,660</i>	<i>243.8</i>	<i>\$17,151,565</i>	<i>\$5,073,414</i>	<i>\$2,686,681</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$11,541,871</i>	<i>0.0</i>	<i>\$1,158,692</i>	<i>\$10,360,246</i>	<i>\$22,933</i>	<i>\$0</i>

**Judicial Branch**  
**FY 2018-19 Budget Request**

**Schedule 3D**

Reappropriated  
**Total Funds      FTE      General Fund      Cash Funds      Funds      Federal Funds**

**02. Courts Administration, (A)**  
**Administration and Technology**

**General Courts Administration**

<b>FY 2018-19 Starting Base</b>	<b>\$26,342,258</b>	<b>243.8</b>	<b>\$17,907,163</b>	<b>\$5,748,414</b>	<b>\$2,686,681</b>	<b>\$0</b>
TA-01 CY Salary Survey and Merit	\$526,731	0.0	\$524,494	\$2,237	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$26,868,989</b>	<b>243.8</b>	<b>\$18,431,657</b>	<b>\$5,750,651</b>	<b>\$2,686,681</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$26,868,989</b>	<b>243.8</b>	<b>\$18,431,657</b>	<b>\$5,750,651</b>	<b>\$2,686,681</b>	<b>\$0</b>
DI-04 Access to Justice	\$129,173	1.0	\$129,173	\$0	\$0	\$0
DI-05 IT Project Mgmt/Security	\$807,094	7.0	\$807,094	\$0	\$0	\$0
DI-06 Interstate Compact FTE Transfer	\$110,003	2.0	\$110,003	\$0	\$0	\$0
<b>FY 2018-19 Elected Official Request</b>	<b>\$27,915,259</b>	<b>253.8</b>	<b>\$19,477,927</b>	<b>\$5,750,651</b>	<b>\$2,686,681</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$26,475,161</b>	<b>253.8</b>	<b>\$18,712,829</b>	<b>\$5,075,651</b>	<b>\$2,686,681</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$1,440,098</b>	<b>0.0</b>	<b>\$765,098</b>	<b>\$675,000</b>	<b>\$0</b>	<b>\$0</b>

**Information Technology Infrastructure**

<b>FY 2018-19 Starting Base</b>	<b>\$9,256,268</b>	<b>0.0</b>	<b>\$403,094</b>	<b>\$8,853,174</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$9,256,268</b>	<b>0.0</b>	<b>\$403,094</b>	<b>\$8,853,174</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$9,256,268</b>	<b>0.0</b>	<b>\$403,094</b>	<b>\$8,853,174</b>	<b>\$0</b>	<b>\$0</b>
DI-07 Courthouse Furnishing	\$1,269,530	0.0	\$1,269,530	\$0	\$0	\$0
DI-09 Efiling/postage/mailing/processing	\$308,834	0.0	\$0	\$308,834	\$0	\$0
<b>FY 2018-19 Elected Official Request</b>	<b>\$10,834,632</b>	<b>0.0</b>	<b>\$1,672,624</b>	<b>\$9,162,008</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$10,834,632</b>	<b>0.0</b>	<b>\$1,672,624</b>	<b>\$9,162,008</b>	<b>\$0</b>	<b>\$0</b>

**Judicial Branch**  
**FY 2018-19 Budget Request**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Indirect Cost Assessment</b>						
FY 2018-19 Starting Base	\$855,005	0.0	\$0	\$832,072	\$22,933	\$0
FY 2018-19 Base Request	\$855,005	0.0	\$0	\$832,072	\$22,933	\$0
FY 2018-19 Governor's Budget Request	\$855,005	0.0	\$0	\$832,072	\$22,933	\$0
FY 2018-19 Elected Official Request	\$855,005	0.0	\$0	\$832,072	\$22,933	\$0
<i>Total All Other Operating Allocation</i>	<i>\$855,005</i>	<i>0.0</i>	<i>\$0</i>	<i>\$832,072</i>	<i>\$22,933</i>	<i>\$0</i>

**Administration and Technology**

FY 2018-19 Starting Base	\$36,453,531	243.8	\$18,310,257	\$15,433,660	\$2,709,614	\$0
TA-01 CY Salary Survey and Merit	\$526,731	0.0	\$524,494	\$2,237	\$0	\$0
FY 2018-19 Base Request	\$36,980,262	243.8	\$18,834,751	\$15,435,897	\$2,709,614	\$0
FY 2018-19 Governor's Budget Request	\$36,980,262	243.8	\$18,834,751	\$15,435,897	\$2,709,614	\$0
DI-04 Access to Justice	\$129,173	1.0	\$129,173	\$0	\$0	\$0
DI-05 IT Project Mgmt/Security	\$807,094	7.0	\$807,094	\$0	\$0	\$0
DI-06 Interstate Compact FTE Transfer	\$110,003	2.0	\$110,003	\$0	\$0	\$0
DI-07 Courthouse Furnishing	\$1,269,530	0.0	\$1,269,530	\$0	\$0	\$0
DI-09 Efiling/postage/mailing/processing	\$308,834	0.0	\$0	\$308,834	\$0	\$0
FY 2018-19 Elected Official Request	\$39,604,896	253.8	\$21,150,551	\$15,744,731	\$2,709,614	\$0
<i>Personal Services Allocation</i>	<i>\$26,475,161</i>	<i>253.8</i>	<i>\$18,712,829</i>	<i>\$5,075,651</i>	<i>\$2,686,681</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$13,129,735</i>	<i>0.0</i>	<i>\$2,437,722</i>	<i>\$10,669,080</i>	<i>\$22,933</i>	<i>\$0</i>



**Judicial Branch**

**Schedule 14B**

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Elected Official Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2220	Building Maintenance	\$1,464	0.0	\$309	0.0				
2230	Equipment Maintenance	\$615	0.0	\$16	0.0				
2231	Information Technology Maintenance	\$10,851	0.0	\$5,170	0.0				
2250	Miscellaneous Rentals	\$1,452	0.0	\$12,280	0.0				
2252	Rental/Motor Pool Mile Charge	\$25,746	0.0	\$16,816	0.0				
2253	Rental of Equipment	\$72,777	0.0	\$35,667	0.0				
2255	Rental of Buildings	\$2,514	0.0	\$2,380	0.0				
2311	Construction Contractor Services	\$0	0.0	\$0	0.0				
2510	In-State Travel	\$102,796	0.0	\$155,378	0.0				
2511	In-State Common Carrier Fares	\$11,232	0.0	\$7,241	0.0				
2512	In-State Personal Travel Per Diem	\$34,348	0.0	\$36,708	0.0				
2513	In-State Personal Vehicle Reimbursement	\$100,854	0.0	\$109,013	0.0				
2520	In-State Travel/Non-Employee	\$2,463	0.0	\$6,298	0.0				
2521	In-State/Non-Employee - Common Carrier	\$332	0.0	\$629	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$431	0.0	\$909	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$648	0.0	\$1,102	0.0				
2530	Out-Of-State Travel	\$29,062	0.0	\$34,364	0.0				
2531	Out-Of-State Common Carrier Fares	\$18,124	0.0	\$15,364	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$6,346	0.0	\$6,195	0.0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$394	0.0	\$719	0.0				
2540	Out-Of-State Travel/Non-Employee	\$71	0.0	\$762	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$1,237	0.0	\$2,481	0.0				
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0	0.0	\$3	0.0				
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$71	0.0	\$109	0.0				
2550	Out-Of-Country Travel	\$947	0.0	\$0	0.0				
2551	Out-Of-Country Common Carrier Fares	\$831	0.0	\$1,272	0.0				
2552	Out-of-Country Personal Travel Reimbursement	\$296	0.0	\$0	0.0				
2610	Advertising And Marketing	\$1,737	0.0	\$17,253	0.0				
2631	Communication Charges - Office Of Information Technology	\$5,179	0.0	\$2,641	0.0				
2641	Other Automated Data Processing Billings-Purchased Services	\$355	0.0	\$33	0.0				
2650	Office of Information Technology Purchased Services	\$4,497	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$204,367	0.0	\$252,829	0.0				
2820	Purchased Services	\$62,144	0.0	\$103,681	0.0				
3110	Supplies & Materials	\$2,296	0.0	\$1,098	0.0				
3112	Automotive Supplies	\$293	0.0	\$60	0.0				
3118	Food and Food Service Supplies	\$60,635	0.0	\$104,608	0.0				
3119	Medical Laboratory Supplies	\$51	0.0	\$119	0.0				
3120	Books/Periodicals/Subscriptions	\$51,985	0.0	\$39,552	0.0				
3121	Office Supplies	\$35,825	0.0	\$41,629	0.0				
3123	Postage	\$422,770	0.0	\$501,451	0.0				
3126	Repair and Maintenance	\$1,097	0.0	\$75	0.0				
3128	Noncapitalizable Equipment	\$3,237	0.0	\$0	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$13,143	0.0	\$327,438	0.0				
3140	Noncapitalizable Information Technology	\$33,437	0.0	\$21,041	0.0				
4100	Other Operating Expenses	\$2,799	0.0	\$3,528	0.0				
4117	Reportable Claims Against The State	\$0	0.0	\$1,523	0.0				
4140	Dues And Memberships	\$177,165	0.0	\$171,937	0.0				
4151	Interest - Late Payments	\$134	0.0	\$50	0.0				
4170	Miscellaneous Fees And Fines	\$65	0.0	\$31	0.0				
4220	Registration Fees	\$174,302	0.0	\$97,521	0.0				
6211	Information Technology - Direct Purchase	\$0	0.0	\$0	0.0				
6280	Other Capital Equipment - Direct Purchase	\$40,633	0.0	\$0	0.0				
6510	Capitalized Professional Services	\$0	0.0	\$494,143	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$508	0.0				
<b>Subtotal All Other Operating</b>		<b>\$1,724,049</b>	<b>0.0</b>	<b>\$2,633,938</b>	<b>0.0</b>	<b>\$1,430,598</b>	<b>0.0</b>	<b>\$1,440,098</b>	<b>0.0</b>
<b>Total Line Item Costs</b>		<b>\$29,511,572</b>	<b>234.9</b>	<b>\$30,967,822</b>	<b>0.0</b>	<b>\$26,342,258</b>	<b>243.8</b>	<b>\$27,886,103</b>	<b>253.8</b>

**Judicial Branch**

**Schedule 14B**

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Elected Official Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**Information Technology Infrastructure**

<b>Personal Services -- Contract Services</b>									
Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$385,709	0.0	\$229,000	0.0	\$0	0.0	\$0	0.0

Code	Object Code Detail for Actuals								
1960	Personal Services - Information Technology	\$385,709	0.0	\$229,000	0.0				

<b>Subtotal ALL Personal Services</b>		<b>\$385,709</b>	<b>0.0</b>	<b>\$229,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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<b>All Other Operating Costs</b>									
Group	Object Group Name								
2000	Total Operating Expenses	\$6,398,421	0.0	\$6,428,147	0.0	\$9,256,268	0.0	\$9,565,102	0.0
3000	Total Travel Expenses	\$2,644	0.0	\$5,257	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	\$1,842,569	0.0	\$3,452,642	0.0	\$0	0.0	\$1,269,530	0.0

Code	Object Code Detail For Actuals								
2230	Equipment Maintenance	\$10,627	0.0	\$0	0.0				
2231	Information Technology Maintenance	\$2,270,706	0.0	\$2,857,248	0.0				
2260	Rental - Information Technology	\$0	0.0	\$0	0.0				
2510	In-State Travel	\$0	0.0	\$99	0.0				
2512	In-State Personal Travel Per Diem	\$0	0.0	\$0	0.0				
2513	In-State Personal Vehicle Reimbursement	\$0	0.0	\$0	0.0				
2520	In-State Travel/Non-Employee	\$463	0.0	\$2,637	0.0				
2521	In-State/Non-Employee - Common Carrier	\$419	0.0	\$359	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$147	0.0	\$748	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$22	0.0	\$69	0.0				
2540	Out-Of-State Travel/Non-Employee	\$36	0.0	\$95	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$1,558	0.0	\$1,214	0.0				
2543	Out-Of-State/Non-Employee - Personal Vehicle Reimbursement	\$0	0.0	\$37	0.0				
2631	Communication Charges - Office Of Information Technology	\$791,524	0.0	\$1,555,477	0.0				
2641	Other Automated Data Processing Billings-Purchased Services	\$3,875	0.0	\$954	0.0				
2680	Printing And Reproduction Services	\$0	0.0	\$214	0.0				
2820	Purchased Services	\$9,623	0.0	\$7,683	0.0				
3110	Supplies & Materials	\$0	0.0	\$29	0.0				
3118	Food and Food Service Supplies	\$64	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$13,725	0.0	\$167,003	0.0				
3121	Office Supplies	\$86	0.0	\$1,447	0.0				
3123	Postage	\$8	0.0	\$0	0.0				
3126	Repair and Maintenance	\$301	0.0	\$329	0.0				
3128	Noncapitalizable Equipment	\$68,460	0.0	\$0	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$137	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	\$3,228,169	0.0	\$1,836,847	0.0				
4140	Dues And Memberships	\$66	0.0	\$0	0.0				
4151	Interest - Late Payments	\$145	0.0	\$74	0.0				
4170	Miscellaneous Fees And Fines	\$906	0.0	\$843	0.0				
6211	Information Technology - Direct Purchase	\$1,754,955	0.0	\$2,913,187	0.0				
6510	Capitalized Professional Services	\$0	0.0	\$550	0.0				
6511	Capitalized Personal Services - Information Technology	\$87,614	0.0	\$538,905	0.0				

<b>Subtotal All Other Operating</b>		<b>\$8,243,635</b>	<b>0.0</b>	<b>\$9,886,046</b>	<b>0.0</b>	<b>\$9,256,268</b>	<b>0.0</b>	<b>\$10,834,632</b>	<b>0.0</b>
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<b>Total Line Item Costs</b>		<b>\$8,629,343</b>	<b>0.0</b>	<b>\$10,115,046</b>	<b>0.0</b>	<b>\$9,256,268</b>	<b>0.0</b>	<b>\$10,834,632</b>	<b>0.0</b>
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**Indirect Cost Assessment**

<b>Subtotal ALL Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**Judicial Branch**

**Schedule 14B**

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Elected Official Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**All Other Operating Costs**

Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Elected Official Request	
7000	Total Transfers	\$673,399	0.0	\$747,363	0.0	\$855,005	0.0	\$855,005	0.0

Code	Object Code Detail For Actuals	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Elected Official Request	
7200	Transfers Out For Indirect Costs	\$673,399	0.0	\$747,363	0.0				

<b>Subtotal All Other Operating</b>		\$673,399	0.0	\$747,363	0.0	\$855,005	0.0	\$855,005	0.0
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<b>Total Line Item Costs</b>		\$673,399	0.0	\$747,363	0.0	\$855,005	0.0	\$855,005	0.0
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## Courts Administration , Administration and Technology

	FY2015-16		FY2016-17	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Account Control Clerk I			\$35,048	0.75
Account Control Clerk II	\$100,740	2.00	\$53,891	1.00
Accountant I	\$94,200	2.00	\$91,436	1.71
Accountant II	\$67,000	1.00	\$185,129	2.96
Accountant III	\$75,780	0.90	\$127,081	1.83
Application Security Specialist (FY17 Decision Item)			\$14,367	0.13
Administrator of Judicial Security	\$19,617	0.20	\$14,068	0.20
Architect	\$119,095	1.00	\$117,492	1.00
Audio Visual Engineer	\$95,950	1.00	\$95,950	1.00
Audit Manager	\$109,002	1.00	\$113,363	1.00
Auditor	\$396,716	6.00	\$368,531	5.56
Budget Analyst	\$232,899	2.50	\$161,010	1.80
Budget Officer	\$109,002	1.00	\$103,073	0.86
Business Intelligence Developer	\$83,000	1.00	\$98,759	1.00
Chief Information Officer	\$164,652	1.00	\$164,652	1.00
Chief of Staff	\$164,652	1.00	\$164,652	1.00
Classification Specialist	\$58,898	1.00	\$60,666	1.00
Computer Technician I/ITS Support Technician I	\$624,022	11.00	\$577,261	10.39
Computer Technician II/ITS Support Technician II	\$546,329	9.20	\$769,611	12.96
Computer Technician III/ITS Support Technician III	\$319,516	4.00	\$283,101	4.00
Conference/Event Planner	\$55,687	1.00	\$57,358	1.00
Controller	\$124,224	1.00	\$124,224	1.00
Court Appt. Professional Coord.	\$72,251	1.00	\$60,775	0.82
Court Education Specialist	\$665,095	9.50	\$601,385	8.59
Court Programs Analyst I	\$76,248	1.00	\$166,948	2.48
Court Programs Analyst II	\$680,318	9.30	\$636,657	8.67
Court Programs Analyst III	\$284,605	3.00	\$311,168	3.28
Court Programs Analyst IV	\$212,654	2.00	\$132,395	1.17
Customer Support Supervisor	\$96,804	1.00	\$96,805	1.00
Customer Support Technicians	\$290,631	7.00	\$278,070	6.57
Director of Court Services	\$159,324	1.00	\$159,320	1.00
Director of Financial Services	\$159,324	1.00	\$159,320	1.00
Director of Human Resources	\$159,324	1.00	\$159,320	1.00
Director of Probation Services	\$159,324	1.00	\$152,997	0.96
Distance Learning Specialist			\$67,704	1.00
Distance Learning Program Manager			\$74,927	1.00
Education Registrar	\$60,042	1.00	\$60,042	1.00
Education Specialist	\$367,777	6.00	\$336,516	5.49
Facilities Designer/Planner	\$98,076	1.00	\$98,076	1.00
Financial Analyst II	\$87,370	1.00	\$89,991	1.00
Financial Services Manager	\$116,328	1.00	\$120,981	1.00
Financial Technician	\$56,922	1.00		
Grant Management Specialist	\$84,420	1.00	\$84,421	1.00
Human Resources Analyst I	\$61,494	1.00		
Human Resources Analyst II	\$294,000	4.00	\$220,826	3.33



## Courts Administration , Administration and Technology

	FY2015-16		FY2016-17	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Human Resources Analyst III	\$345,888	4.00	\$276,247	3.54
Human Resources Analyst IV	\$92,400	1.00	\$100,817	1.00
Human Resource Assistant			\$52,045	1.77
Human Resources Technician	\$99,886	2.00	\$81,126	1.88
Information Security Officer	\$101,856	1.00	\$114,229	1.00
Integrated Information Systems Coordinator	\$111,900	1.00	\$111,900	1.00
Interagency Program Coordinator	\$96,156	1.00	\$47,143	0.52
iSeries Systems Engineer	\$68,129	1.00	\$110,000	1.00
IT Procurement Specialist	\$62,400	1.00	\$1,702	0.02
ITS Analyst I	\$266,313	4.50	\$330,330	5.50
ITS Analyst II	\$705,120	8.20	\$434,515	5.60
ITS Analyst III	\$605,304	7.00	\$547,776	6.00
Judicial Legal Counsel	\$159,324	1.00	\$291,513	2.00
Legal Counsel, Assistant	\$443,290	5.00	\$396,562	4.82
Legislative Liason	\$89,659	1.00	\$96,681	1.00
Manager of Application Development	\$287,232	2.00	\$195,911	1.37
Manager of Technical Services	\$111,035	1.00	\$111,036	1.00
Network Engineer I	\$74,552	1.00		
Network Engineer II	\$230,401	3.00	\$203,929	2.52
Network Security Engineer (New class in FY15)	\$90,900	1.00	\$93,627	1.00
ODR Program Administrator	\$31,025	0.50	\$19,332	0.25
Payroll Analyst	\$108,515	2.00	\$87,645	1.68
Payroll Supervisor	\$89,712	1.00	\$94,200	1.00
Probate Examiner	\$60,000	1.00		
Probation Compact Administrator	\$77,066	1.00	\$79,378	1.00
Probation Services Analyst II	\$626,448	8.00	\$645,219	8.00
Probation Services Analyst III	\$168,709	2.00	\$173,771	2.00
Probation Services Analyst IV	\$213,706	2.00	\$220,117	2.00
Public Information Coordinator	\$83,037	1.00	\$85,528	1.00
Public Information Manager	\$112,044	1.00	\$115,404	1.00
Purchasing Agent	\$65,000	0.80	\$94,571	1.33
Purchasing Assistant			\$37,000	0.83
Purchasing Manager	\$85,400	0.90	\$100,512	1.00
QA Lead/ITS Analyst Supervisor (FY17 Decision Item)			\$96,351	0.95
Receptionist/Telephone Operator	\$56,135	2.00		
Respondent Parents CPC	\$80,150	1.00		
Scrum Master (New Class in FY15)	\$162,713	2.00	\$176,386	1.95
Security Systems Engineer			\$110,216	1.25
Senior Court Programs Manager	\$137,376	1.00	\$141,780	1.00
Senior Finance Manager	\$137,376	1.00	\$141,780	1.00
Senior Human Resources Manager	\$137,376	1.00	\$141,780	1.00
Senior ITS Manager	\$273,240	2.00	\$146,664	1.00
Senior IT Infrastructure Manager			\$126,581	1.00
Senior Network Engineer	\$228,960	2.00	\$117,660	1.00
Senior Probation Services Manager	\$137,376	1.00	\$141,780	1.00

## Courts Administration , Administration and Technology

	FY2015-16		FY2016-17	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Senior Recruitment Specialist			\$70,416	1.00
Senior Software Engineer	\$456,716	4.00	\$653,105	5.72
Senior Systems Engineer (previously Systems Administrator)	\$84,540	1.00	\$101,592	1.00
Software Development Supervisor	\$282,000	2.00	\$282,000	2.00
Software Engineer I (previously Programmer I and Web Administrator)	\$282,519	2.20	\$175,058	3.05
Software Engineer II (previously Programmer II)	\$797,753	9.00	\$910,964	10.44
Senior RPG Software Engineer	\$124,764	1.40	\$124,764	1.00
Staff Assistant	\$267,663	5.00	\$230,726	4.31
Staff Development Administrator	\$222,135	2.00	\$228,797	2.00
State Court Administrator	\$169,980	1.00	\$169,980	1.00
Systems Engineer I	\$231,948	3.00	\$51,200	1.00
Systems Engineer II (New class in FY15)	\$162,000	2.00	\$238,450	3.45
Systems Engineer III (New class in FY15)	\$92,940	1.00	\$166,836	1.94
Technical Services Supervisor	\$281,151	3.00	\$281,151	3.00
Telecommunications Specialist (See Unified Communications Engineer)	\$88,548	1.00		
Total Compensation Manager	\$92,027	1.00	\$69,478	1.00
Total Compensation Specialist	\$67,455	1.00	\$100,808	1.00
Unified Communications Engineer (formerly Telecommunications Specialist)			\$169,064	2.00
<b>Total Full-Time/Part-Time Wages</b>	<b>\$18,620,560</b>	<b>224.10</b>	<b>\$18,564,500</b>	<b>225.21</b>

## CENTRAL APPROPRIATIONS

This Long Bill Group includes centrally-appropriated items such as health/life/dental, workers' compensation, risk management and salary survey/anniversary funding. Additionally, other centrally administered administrative functions are included here as well. These include things like leased space, phone lease-purchase, vehicle lease payments, legal services and more.

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, C.R.S.
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.
Merit	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 statewide fleet management. 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.
Payments to OIT	Includes Purchase of Services (GGCC), State Network, Communication Services, Information Technology Security payments	All Judicial Programs	24-37.5,401 - 406, C.R.S.
CORE Operations	This line pays for Judicial portion of the operations and maintenance of the new systems	All Judicial Programs	13-3-101 and 24-30-1603, C.R.S.
Lease Purchase	This line 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.

**Judicial Branch**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

**Total Funds      FTE      General Fund      Cash Fund      Reappropriated Funds      Federal Funds**

**02. Courts Administration, (B) Central**

**Health, Life, and Dental**

SB 15-234 General Appropriation Act (FY 2015-16)	\$29,574,072	0.0	\$26,723,070	\$2,851,002	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$29,574,072</b>	<b>0.0</b>	<b>\$26,723,070</b>	<b>\$2,851,002</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$28,702,129)	0.0	(\$26,723,070)	(\$1,979,059)	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$871,943</b>	<b>0.0</b>	<b>\$0</b>	<b>\$871,943</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$871,943</b>	<b>0.0</b>	<b>\$0</b>	<b>\$871,943</b>	<b>\$0</b>	<b>\$0</b>

**Short-term Disability**

SB 15-234 General Appropriation Act (FY 2015-16)	\$384,414	0.0	\$347,073	\$37,341	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$384,414</b>	<b>0.0</b>	<b>\$347,073</b>	<b>\$37,341</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$354,574)	0.0	(\$347,073)	(\$7,501)	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$29,840</b>	<b>0.0</b>	<b>\$0</b>	<b>\$29,840</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$29,840</b>	<b>0.0</b>	<b>\$0</b>	<b>\$29,840</b>	<b>\$0</b>	<b>\$0</b>

**Amortization Equalization Disbursement**

SB 15-234 General Appropriation Act (FY 2015-16)	\$8,928,410	0.0	\$8,168,699	\$759,711	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$8,928,410</b>	<b>0.0</b>	<b>\$8,168,699</b>	<b>\$759,711</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$8,335,754)	0.0	(\$8,168,699)	(\$167,055)	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$592,656</b>	<b>0.0</b>	<b>\$0</b>	<b>\$592,656</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$592,656</b>	<b>0.0</b>	<b>\$0</b>	<b>\$592,656</b>	<b>\$0</b>	<b>\$0</b>

**Judicial Branch**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

**Total Funds      FTE      General Fund      Cash Fund      Reappropriated Funds      Federal Funds**

**Supplemental Amortization Equalization Disbursement**

SB 15-234 General Appropriation Act (FY 2015-16)	\$8,271,723	0.0	\$7,542,763	\$728,960	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$8,271,723</b>	<b>0.0</b>	<b>\$7,542,763</b>	<b>\$728,960</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$7,703,695)	0.0	(\$7,542,763)	(\$160,932)	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$568,028</b>	<b>0.0</b>	<b>\$0</b>	<b>\$568,028</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$568,028</b>	<b>0.0</b>	<b>\$0</b>	<b>\$568,028</b>	<b>\$0</b>	<b>\$0</b>

**Salary Survey**

SB 15-234 General Appropriation Act (FY 2015-16)	\$8,711,251	0.0	\$8,395,379	\$315,872	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$8,711,251</b>	<b>0.0</b>	<b>\$8,395,379</b>	<b>\$315,872</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$8,438,314)	0.0	(\$8,395,379)	(\$42,935)	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$272,937</b>	<b>0.0</b>	<b>\$0</b>	<b>\$272,937</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$272,937</b>	<b>0.0</b>	<b>\$0</b>	<b>\$272,937</b>	<b>\$0</b>	<b>\$0</b>

**Merit Pay**

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,556,586	0.0	\$2,360,879	\$195,707	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,556,586</b>	<b>0.0</b>	<b>\$2,360,879</b>	<b>\$195,707</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$1,250,296)	0.0	(\$1,206,850)	(\$43,446)	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$1,306,290</b>	<b>0.0</b>	<b>\$1,154,029</b>	<b>\$152,261</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$1,154,029</b>	<b>0.0</b>	<b>\$1,154,029</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$152,261</b>	<b>0.0</b>	<b>\$0</b>	<b>\$152,261</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$1,154,029</i>	<i>0.0</i>	<i>\$1,154,029</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Judicial Branch**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

**Total Funds      FTE      General Fund      Cash Fund      Reappropriated Funds      Federal Funds**

**Workers' Compensation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,126,921	0.0	\$1,126,921	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,126,921</b>	<b>0.0</b>	<b>\$1,126,921</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$1,126,921</b>	<b>0.0</b>	<b>\$1,126,921</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$1,126,921</b>	<b>0.0</b>	<b>\$1,126,921</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$1,126,921</i>	<i>0.0</i>	<i>\$1,126,921</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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**Legal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$190,020	0.0	\$190,020	\$0	\$0	\$0
HB 16-1243 Supplemental Appropriations Judicial Department	\$57,006	0.0	\$57,006	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$247,026</b>	<b>0.0</b>	<b>\$247,026</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EA-02 Other Transfers	\$55,907	0.0	\$55,907	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$302,933</b>	<b>0.0</b>	<b>\$302,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$302,933</b>	<b>0.0</b>	<b>\$302,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$16,140</i>	<i>0.0</i>	<i>\$16,140</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$286,793</i>	<i>0.0</i>	<i>\$286,793</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Payment to Risk Management and Property Funds**

SB 15-234 General Appropriation Act (FY 2015-16)	\$729,019	0.0	\$729,019	\$0	\$0	\$0
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**Judicial Branch****Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Fund	Reappropriated Funds	Federal Funds
FY 2015-16 Final Appropriation	\$729,019	0.0	\$729,019	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$729,019	0.0	\$729,019	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$729,019	0.0	\$729,019	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$729,019</i>	<i>0.0</i>	<i>\$729,019</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Vehicle Lease Payments**

SB 15-234 General Appropriation Act (FY 2015-16)	\$93,207	0.0	\$93,207	\$0	\$0	\$0
HB 16-1243 Supplemental Appropriations Judicial Department	\$643	0.0	\$643	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$93,850</b>	<b>0.0</b>	<b>\$93,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	(\$11,030)	0.0	(\$11,030)	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$82,820</b>	<b>0.0</b>	<b>\$82,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$82,820</b>	<b>0.0</b>	<b>\$82,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$82,820</i>	<i>0.0</i>	<i>\$82,820</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Ralph L. Carr Colorado Judicial Center Leased**

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,491,754	0.0	\$2,491,754	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,491,754</b>	<b>0.0</b>	<b>\$2,491,754</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$2,491,754</b>	<b>0.0</b>	<b>\$2,491,754</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$2,491,754</b>	<b>0.0</b>	<b>\$2,491,754</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$2,491,754</i>	<i>0.0</i>	<i>\$2,491,754</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Judicial Branch**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

Total Funds      FTE      General Fund      Cash Fund      Reappropriated Funds      Federal Funds

**Payments to OIT**

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,031,075	0.0	\$4,031,075	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$4,031,075</b>	<b>0.0</b>	<b>\$4,031,075</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$4,031,075</b>	<b>0.0</b>	<b>\$4,031,075</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$4,031,075</b>	<b>0.0</b>	<b>\$4,031,075</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$4,031,075</i>	<i>0.0</i>	<i>\$4,031,075</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>



**Judicial Branch**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

Total Funds      FTE      General Fund      Cash Fund      Reappropriated Funds      Federal Funds

**CORE Operations**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,619,424	0.0	\$1,619,424	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,619,424</b>	<b>0.0</b>	<b>\$1,619,424</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$1,619,424</b>	<b>0.0</b>	<b>\$1,619,424</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$1,619,424</b>	<b>0.0</b>	<b>\$1,619,424</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,619,424</i>	<i>0.0</i>	<i>\$1,619,424</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Lease Purchase**

SB 15-234 General Appropriation Act (FY 2015-16)	\$119,878	0.0	\$119,878	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$119,878</b>	<b>0.0</b>	<b>\$119,878</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	(\$8,451)	0.0	(\$8,451)	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$111,427</b>	<b>0.0</b>	<b>\$111,427</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$111,427</b>	<b>0.0</b>	<b>\$111,427</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$111,427</i>	<i>0.0</i>	<i>\$111,427</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Subtotal 02. Courts Administration, (B) Central Appropriations**

<b>FY 2015-16 Final Appropriation</b>	<b>\$68,885,403</b>	<b>0.0</b>	<b>\$63,996,810</b>	<b>\$4,888,593</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$14,137,067</b>	<b>0.0</b>	<b>\$11,649,402</b>	<b>\$2,487,665</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$11,649,402</b>	<b>0.0</b>	<b>\$11,649,402</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$2,487,666</b>	<b>0.0</b>	<b>\$1</b>	<b>\$2,487,665</b>	<b>\$0</b>	<b>\$0</b>

**Judicial Branch**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**02. Courts Administration, (B) Central**

**Health, Life, and Dental**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$30,022,769	0.0	\$27,739,706	\$2,283,063	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$30,022,769</b>	<b>0.0</b>	<b>\$27,739,706</b>	<b>\$2,283,063</b>	<b>\$0</b>	<b>\$0</b>

EA-01 Centrally Appropriated Line Item Transfers	(\$29,390,455)	0.0	(\$27,739,706)	(\$1,650,749)	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$632,314</b>	<b>0.0</b>	<b>\$0</b>	<b>\$632,314</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$632,314</b>	<b>0.0</b>	<b>\$0</b>	<b>\$632,314</b>	<b>\$0</b>	<b>\$0</b>

**Short-term Disability**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$343,006	0.0	\$315,636	\$27,370	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$343,006</b>	<b>0.0</b>	<b>\$315,636</b>	<b>\$27,370</b>	<b>\$0</b>	<b>\$0</b>

EA-01 Centrally Appropriated Line Item Transfers	(\$324,759)	0.0	(\$315,636)	(\$9,123)	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$18,247</b>	<b>0.0</b>	<b>\$0</b>	<b>\$18,247</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$18,247</b>	<b>0.0</b>	<b>\$0</b>	<b>\$18,247</b>	<b>\$0</b>	<b>\$0</b>

**Amortization Equalization Disbursement**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$9,880,982	0.0	\$9,083,579	\$797,403	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$9,880,982</b>	<b>0.0</b>	<b>\$9,083,579</b>	<b>\$797,403</b>	<b>\$0</b>	<b>\$0</b>

EA-01 Centrally Appropriated Line Item Transfers	(\$9,305,614)	0.0	(\$9,083,579)	(\$222,035)	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$575,368</b>	<b>0.0</b>	<b>\$0</b>	<b>\$575,368</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$575,368</b>	<b>0.0</b>	<b>\$0</b>	<b>\$575,368</b>	<b>\$0</b>	<b>\$0</b>

**Judicial Branch**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds

**Supplemental Amortization Equalization Disbursement**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$9,397,308	0.0	\$8,611,455	\$785,853	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$9,397,308</b>	<b>0.0</b>	<b>\$8,611,455</b>	<b>\$785,853</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$8,830,965)	0.0	(\$8,611,455)	(\$219,510)	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$566,343</b>	<b>0.0</b>	<b>\$0</b>	<b>\$566,343</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$566,343</b>	<b>0.0</b>	<b>\$0</b>	<b>\$566,343</b>	<b>\$0</b>	<b>\$0</b>

**Salary Survey**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,172,311	0.0	\$897,205	\$275,106	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,172,311</b>	<b>0.0</b>	<b>\$897,205</b>	<b>\$275,106</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$1,172,311)	0.0	(\$897,205)	(\$275,106)	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Workers' Compensation**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,383,287	0.0	\$1,383,287	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,383,287</b>	<b>0.0</b>	<b>\$1,383,287</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,383,287</b>	<b>0.0</b>	<b>\$1,383,287</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,383,287</b>	<b>0.0</b>	<b>\$1,383,287</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$1,383,287</i>	<i>0.0</i>	<i>\$1,383,287</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Judicial Branch**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**Legal Services**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$190,100	0.0	\$190,100	\$0	\$0	\$0
SB 17-164 Supplemental Appropriations Judicial Department	\$45,268	0.0	\$45,268	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$235,368</b>	<b>0.0</b>	<b>\$235,368</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EA-02 Other Transfers	\$43,024	0.0	\$43,024	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$278,392</b>	<b>0.0</b>	<b>\$278,392</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$278,392</b>	<b>0.0</b>	<b>\$278,392</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>(\$1)</b>	<b>0.0</b>	<b>(\$1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$1,080</i>	<i>0.0</i>	<i>\$1,080</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$277,312</i>	<i>0.0</i>	<i>\$277,312</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Payment to Risk Management and Property Funds**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$873,467	0.0	\$873,467	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$873,467</b>	<b>0.0</b>	<b>\$873,467</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 Expenditure Authority</b>	<b>\$873,467</b>	<b>0.0</b>	<b>\$873,467</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$873,467</b>	<b>0.0</b>	<b>\$873,467</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$873,467</i>	<i>0.0</i>	<i>\$873,467</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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**Judicial Branch**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds

**Vehicle Lease Payments**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$149,235	0.0	\$149,235	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$149,235</b>	<b>0.0</b>	<b>\$149,235</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$149,235</b>	<b>0.0</b>	<b>\$149,235</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$102,388</b>	<b>0.0</b>	<b>\$102,388</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$46,847</b>	<b>0.0</b>	<b>\$46,847</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$102,388</i>	<i>0.0</i>	<i>\$102,388</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Ralph L. Carr Colorado Judicial Center**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,536,816	0.0	\$2,536,816	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,536,816</b>	<b>0.0</b>	<b>\$2,536,816</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$2,536,816</b>	<b>0.0</b>	<b>\$2,536,816</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$2,536,816</b>	<b>0.0</b>	<b>\$2,536,816</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$2,536,816</i>	<i>0.0</i>	<i>\$2,536,816</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Judicial Branch**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Payments to OIT**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,613,057	0.0	\$2,613,057	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,613,057</b>	<b>0.0</b>	<b>\$2,613,057</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 Expenditure Authority	\$2,613,057	0.0	\$2,613,057	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$2,613,057	0.0	\$2,613,057	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$2,613,057</i>	<i>0.0</i>	<i>\$2,613,057</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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**CORE Operations**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$856,852	0.0	\$856,852	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$856,852</b>	<b>0.0</b>	<b>\$856,852</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 Expenditure Authority	\$856,852	0.0	\$856,852	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$856,852	0.0	\$856,852	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$856,852</i>	<i>0.0</i>	<i>\$856,852</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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<b>Subtotal 02. Courts Administration, (B) Central Appropriations</b>						
FY 2016-17 Final Appropriation	\$59,464,458	0.0	\$55,295,663	\$4,168,795	\$0	\$0
FY 2016-17 Expenditure Authority	\$10,483,378	0.0	\$8,691,106	\$1,792,272	\$0	\$0
FY 2016-17 Actual Expenditures	\$8,644,259	0.0	\$8,644,259	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1,839,119	0.0	\$46,847	\$1,792,272	\$0	\$0

**Judicial Branch**  
**FY 2017-18 Initial Appropriation**

**Schedule 3C**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Funds**

**Health, Life, and Dental**

SB 17-254 FY 2017-18 General Appropriation Act	\$33,150,528	0.0	\$30,465,620	\$2,684,908	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$33,150,528</b>	<b>0.0</b>	<b>\$30,465,620</b>	<b>\$2,684,908</b>	<b>\$0</b>	<b>\$0</b>

<i>Personal Services Allocation</i>	<i>\$33,150,528</i>	<i>0.0</i>	<i>\$30,465,620</i>	<i>\$2,684,908</i>	<i>\$0</i>	<i>\$0</i>
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**Short-term Disability**

SB 17-254 FY 2017-18 General Appropriation Act	\$355,031	0.0	\$325,558	\$29,473	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$355,031</b>	<b>0.0</b>	<b>\$325,558</b>	<b>\$29,473</b>	<b>\$0</b>	<b>\$0</b>

<i>Personal Services Allocation</i>	<i>\$355,031</i>	<i>0.0</i>	<i>\$325,558</i>	<i>\$29,473</i>	<i>\$0</i>	<i>\$0</i>
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**Amortization Equalization Disbursement**

SB 17-254 FY 2017-18 General Appropriation Act	\$10,619,357	0.0	\$9,836,206	\$783,151	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$10,619,357</b>	<b>0.0</b>	<b>\$9,836,206</b>	<b>\$783,151</b>	<b>\$0</b>	<b>\$0</b>

<i>Personal Services Allocation</i>	<i>\$10,619,357</i>	<i>0.0</i>	<i>\$9,836,206</i>	<i>\$783,151</i>	<i>\$0</i>	<i>\$0</i>
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**Supplemental Amortization Equalization Disbursement**

SB 17-254 FY 2017-18 General Appropriation Act	\$10,213,101	0.0	\$9,432,362	\$780,739	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$10,213,101</b>	<b>0.0</b>	<b>\$9,432,362</b>	<b>\$780,739</b>	<b>\$0</b>	<b>\$0</b>

<i>Personal Services Allocation</i>	<i>\$10,213,101</i>	<i>0.0</i>	<i>\$9,432,362</i>	<i>\$780,739</i>	<i>\$0</i>	<i>\$0</i>
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**Salary Survey**

SB 17-254 FY 2017-18 General Appropriation Act	\$4,974,368	0.0	\$4,670,658	\$303,710	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$4,974,368</b>	<b>0.0</b>	<b>\$4,670,658</b>	<b>\$303,710</b>	<b>\$0</b>	<b>\$0</b>

<i>Personal Services Allocation</i>	<i>\$4,974,368</i>	<i>0.0</i>	<i>\$4,670,658</i>	<i>\$303,710</i>	<i>\$0</i>	<i>\$0</i>
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**Judicial Branch**  
**FY 2017-18 Initial Appropriation**

**Schedule 3C**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Funds**

**Merit Pay**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,552,341	0.0	\$1,423,473	\$128,868	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,552,341</b>	<b>0.0</b>	<b>\$1,423,473</b>	<b>\$128,868</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$1,552,341</b>	<b>0.0</b>	<b>\$1,423,473</b>	<b>\$128,868</b>	<b>\$0</b>	<b>\$0</b>

**Workers' Compensation**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,471,444	0.0	\$1,471,444	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,471,444</b>	<b>0.0</b>	<b>\$1,471,444</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$1,471,444</b>	<b>0.0</b>	<b>\$1,471,444</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Legal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$213,866	0.0	\$213,866	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$213,866</b>	<b>0.0</b>	<b>\$213,866</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$213,866</b>	<b>0.0</b>	<b>\$213,866</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Payment to Risk Management and Property Funds**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,127,976	0.0	\$1,127,976	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,127,976</b>	<b>0.0</b>	<b>\$1,127,976</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$1,127,976</b>	<b>0.0</b>	<b>\$1,127,976</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Vehicle Lease Payments**

SB 17-254 FY 2017-18 General Appropriation Act	\$93,762	0.0	\$93,762	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$93,762</b>	<b>0.0</b>	<b>\$93,762</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$93,762</b>	<b>0.0</b>	<b>\$93,762</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**Judicial Branch**  
**FY 2017-18 Initial Appropriation**

**Schedule 3C**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Funds**

**Ralph L. Carr Colorado Judicial Center Leased Space**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,579,918	0.0	\$2,579,918	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,579,918</b>	<b>0.0</b>	<b>\$2,579,918</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$2,579,918</b>	<b>0.0</b>	<b>\$2,579,918</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Payments to OIT**

SB 17-254 FY 2017-18 General Appropriation Act	\$6,079,311	0.0	\$6,079,311	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$6,079,311</b>	<b>0.0</b>	<b>\$6,079,311</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$6,079,311</b>	<b>0.0</b>	<b>\$6,079,311</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CORE Operations**

SB 17-254 FY 2017-18 General Appropriation Act	\$836,556	0.0	\$836,556	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$836,556</b>	<b>0.0</b>	<b>\$836,556</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$836,556</b>	<b>0.0</b>	<b>\$836,556</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Subtotal -- 02. Courts Administration, (B) Central Appropriations**

SB 17-254 FY 2017-18 General Appropriation Act	\$73,267,559	0.0	\$68,556,710	\$4,710,849	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$73,267,559</b>	<b>0.0</b>	<b>\$68,556,710</b>	<b>\$4,710,849</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$62,336,170</b>	<b>0.0</b>	<b>\$57,625,321</b>	<b>\$4,710,849</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$10,931,389</b>	<b>0.0</b>	<b>\$10,931,389</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Judicial Branch**  
**FY 2018-19 Budget Request**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**02. Courts Administration, (B) Central Appropriations**

**Health, Life, and Dental**

<b>FY 2018-19 Starting Base</b>	<b>\$33,150,528</b>	<b>0.0</b>	<b>\$30,465,620</b>	<b>\$2,684,908</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Judicial Total Compensation Common Policies	\$2,111,187	0.0	\$1,977,114	\$134,073	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$35,261,715</b>	<b>0.0</b>	<b>\$32,442,734</b>	<b>\$2,818,981</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$35,261,715</b>	<b>0.0</b>	<b>\$32,442,734</b>	<b>\$2,818,981</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$35,261,715</b>	<b>0.0</b>	<b>\$32,442,734</b>	<b>\$2,818,981</b>	<b>\$0</b>	<b>\$0</b>

<i>Personal Services Allocation</i>	<b>\$35,261,715</b>	<b>0.0</b>	<b>\$32,442,734</b>	<b>\$2,818,981</b>	<b>\$0</b>	<b>\$0</b>
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**Short-term Disability**

<b>FY 2018-19 Starting Base</b>	<b>\$355,031</b>	<b>0.0</b>	<b>\$325,558</b>	<b>\$29,473</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Judicial Total Compensation Common Policies	(\$23,472)	0.0	(\$27,153)	\$3,681	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$331,559</b>	<b>0.0</b>	<b>\$298,405</b>	<b>\$33,154</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$331,559</b>	<b>0.0</b>	<b>\$298,405</b>	<b>\$33,154</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$331,559</b>	<b>0.0</b>	<b>\$298,405</b>	<b>\$33,154</b>	<b>\$0</b>	<b>\$0</b>

<i>Personal Services Allocation</i>	<b>\$331,559</b>	<b>0.0</b>	<b>\$298,405</b>	<b>\$33,154</b>	<b>\$0</b>	<b>\$0</b>
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**Judicial Branch**  
**FY 2018-19 Budget Request**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Amortization Equalization Disbursement**

<b>FY 2018-19 Starting Base</b>	<b>\$10,619,357</b>	<b>0.0</b>	<b>\$9,836,206</b>	<b>\$783,151</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Judicial Total Compensation Common Policies	\$572,865	0.0	\$387,165	\$185,700	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$11,192,222</b>	<b>0.0</b>	<b>\$10,223,371</b>	<b>\$968,851</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$11,192,222</b>	<b>0.0</b>	<b>\$10,223,371</b>	<b>\$968,851</b>	<b>\$0</b>	<b>\$0</b>
DI-01 System Maintenance Study	\$170,577	0.0	\$163,635	\$6,942	\$0	\$0
<b>FY 2018-19 Elected Official Request</b>	<b>\$11,362,799</b>	<b>0.0</b>	<b>\$10,387,006</b>	<b>\$975,793</b>	<b>\$0</b>	<b>\$0</b>

<i>Personal Services Allocation</i>	<b>\$11,362,799</b>	<b>0.0</b>	<b>\$10,387,006</b>	<b>\$975,793</b>	<b>\$0</b>	<b>\$0</b>
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**Supplemental Amortization Equalization Disbursement**

<b>FY 2018-19 Starting Base</b>	<b>\$10,213,101</b>	<b>0.0</b>	<b>\$9,432,362</b>	<b>\$780,739</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Judicial Total Compensation Common Policies	\$770,777	0.0	\$583,928	\$186,849	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$10,983,878</b>	<b>0.0</b>	<b>\$10,016,290</b>	<b>\$967,588</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$10,983,878</b>	<b>0.0</b>	<b>\$10,016,290</b>	<b>\$967,588</b>	<b>\$0</b>	<b>\$0</b>
DI-01 System Maintenance Study	\$170,577	0.0	\$163,635	\$6,942	\$0	\$0
<b>FY 2018-19 Elected Official Request</b>	<b>\$11,154,455</b>	<b>0.0</b>	<b>\$10,179,925</b>	<b>\$974,530</b>	<b>\$0</b>	<b>\$0</b>

<i>Personal Services Allocation</i>	<b>\$11,154,455</b>	<b>0.0</b>	<b>\$10,179,925</b>	<b>\$974,530</b>	<b>\$0</b>	<b>\$0</b>
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**Judicial Branch**  
**FY 2018-19 Budget Request**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Salary Survey**

<b>FY 2018-19 Starting Base</b>	<b>\$4,974,368</b>	<b>0.0</b>	<b>\$4,670,658</b>	<b>\$303,710</b>	<b>\$0</b>	<b>\$0</b>
TA-01 CY Salary Survey and Merit	(\$4,974,368)	0.0	(\$4,670,658)	(\$303,710)	\$0	\$0
TA-03 Judicial Total Compensation Common Policies	\$8,244,804	0.0	\$7,735,233	\$509,571	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$8,244,804</b>	<b>0.0</b>	<b>\$7,735,233</b>	<b>\$509,571</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$8,244,804</b>	<b>0.0</b>	<b>\$7,735,233</b>	<b>\$509,571</b>	<b>\$0</b>	<b>\$0</b>
DI-01 System Maintenance Study	\$3,797,584	0.0	\$3,647,486	\$150,098	\$0	\$0
<b>FY 2018-19 Elected Official Request</b>	<b>\$12,042,388</b>	<b>0.0</b>	<b>\$11,382,719</b>	<b>\$659,669</b>	<b>\$0</b>	<b>\$0</b>

<i>Personal Services Allocation</i>	<b>\$12,042,388</b>	<b>0.0</b>	<b>\$11,382,719</b>	<b>\$659,669</b>	<b>\$0</b>	<b>\$0</b>
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**Merit Pay**

<b>FY 2018-19 Starting Base</b>	<b>\$1,552,341</b>	<b>0.0</b>	<b>\$1,423,473</b>	<b>\$128,868</b>	<b>\$0</b>	<b>\$0</b>
TA-01 CY Salary Survey and Merit	(\$1,552,341)	0.0	(\$1,423,473)	(\$128,868)	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Personal Services Allocation</i>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Judicial Branch**  
**FY 2018-19 Budget Request**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Workers' Compensation**

<b>FY 2018-19 Starting Base</b>	<b>\$1,471,444</b>	<b>0.0</b>	<b>\$1,471,444</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Common Policy Adjustments	\$358,275	0.0	\$358,275	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$1,829,719</b>	<b>0.0</b>	<b>\$1,829,719</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,829,719</b>	<b>0.0</b>	<b>\$1,829,719</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$1,829,719</b>	<b>0.0</b>	<b>\$1,829,719</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Personal Services Allocation</i>	<b>\$1,829,719</b>	<b>0.0</b>	<b>\$1,829,719</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Legal Services**

<b>FY 2018-19 Starting Base</b>	<b>\$213,866</b>	<b>0.0</b>	<b>\$213,866</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Common Policy Adjustments	\$36,691	0.0	\$36,691	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$250,557</b>	<b>0.0</b>	<b>\$250,557</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$250,557</b>	<b>0.0</b>	<b>\$250,557</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$250,557</b>	<b>0.0</b>	<b>\$250,557</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Personal Services Allocation</i>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<i>Total All Other Operating Allocation</i>	<b>\$250,557</b>	<b>0.0</b>	<b>\$250,557</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Judicial Branch**  
**FY 2018-19 Budget Request**

**Schedule 3D**

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Payment to Risk Management and Property Funds**

<b>FY 2018-19 Starting Base</b>	<b>\$1,127,976</b>	<b>0.0</b>	<b>\$1,127,976</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Common Policy Adjustments	(\$344,880)	0.0	(\$344,880)	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$783,096</b>	<b>0.0</b>	<b>\$783,096</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
NP-01 Cybersecurity Liability Insurance Policy	\$26,827	0.0	\$26,827	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$809,923</b>	<b>0.0</b>	<b>\$809,923</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$809,923</b>	<b>0.0</b>	<b>\$809,923</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Personal Services Allocation</i>	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$809,923</b>	<b>0.0</b>	<b>\$809,923</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Vehicle Lease Payments**

<b>FY 2018-19 Starting Base</b>	<b>\$93,762</b>	<b>0.0</b>	<b>\$93,762</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Common Policy Adjustments	\$8,441	0.0	\$8,441	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$102,203</b>	<b>0.0</b>	<b>\$102,203</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$102,203</b>	<b>0.0</b>	<b>\$102,203</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$102,203</b>	<b>0.0</b>	<b>\$102,203</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total All Other Operating Allocation</b>	<b>\$102,203</b>	<b>0.0</b>	<b>\$102,203</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Judicial Branch**  
**FY 2018-19 Budget Request**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Ralph L. Carr Colorado Judicial Center Leased Space**

<b>FY 2018-19 Starting Base</b>	<b>\$2,579,918</b>	<b>0.0</b>	<b>\$2,579,918</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Common Policy Adjustments	\$46,687	0.0	\$46,687	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$2,626,605</b>	<b>0.0</b>	<b>\$2,626,605</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$2,626,605</b>	<b>0.0</b>	<b>\$2,626,605</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$2,626,605</b>	<b>0.0</b>	<b>\$2,626,605</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$2,626,605</b>	<b>0.0</b>	<b>\$2,626,605</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Payments to OIT**

<b>FY 2018-19 Starting Base</b>	<b>\$6,079,311</b>	<b>0.0</b>	<b>\$6,079,311</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Common Policy Adjustments	(\$721,603)	0.0	(\$721,603)	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$5,357,708</b>	<b>0.0</b>	<b>\$5,357,708</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$5,357,708</b>	<b>0.0</b>	<b>\$5,357,708</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$5,357,708</b>	<b>0.0</b>	<b>\$5,357,708</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$5,357,708</b>	<b>0.0</b>	<b>\$5,357,708</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Judicial Branch**  
**FY 2018-19 Budget Request**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**CORE Operations**

<b>FY 2018-19 Starting Base</b>	<b>\$836,556</b>	<b>0.0</b>	<b>\$836,556</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Common Policy Adjustments	\$134,043	0.0	\$134,043	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$970,599</b>	<b>0.0</b>	<b>\$970,599</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$970,599</b>	<b>0.0</b>	<b>\$970,599</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$970,599</b>	<b>0.0</b>	<b>\$970,599</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total All Other Operating Allocation</b>	<b>\$970,599</b>	<b>0.0</b>	<b>\$970,599</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Subtotal -- 02. Courts Administration, (B) Central Appropriations**

<b>FY 2018-19 Starting Base</b>	<b>\$73,267,559</b>	<b>0.0</b>	<b>\$68,556,710</b>	<b>\$4,710,849</b>	<b>\$0</b>	<b>\$0</b>
TA-01 CY Salary Survey and Merit	(\$6,526,709)	0.0	(\$6,094,131)	(\$432,578)	\$0	\$0
TA-03 Judicial Total Compensation Common Policies	\$11,676,161	0.0	\$10,656,287	\$1,019,874	\$0	\$0
TA-04 Common Policy Adjustments	(\$482,346)	0.0	(\$482,346)	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$77,934,665</b>	<b>0.0</b>	<b>\$72,636,520</b>	<b>\$5,298,145</b>	<b>\$0</b>	<b>\$0</b>
NP-01 Cybersecurity Liability Insurance Policy	\$26,827	0.0	\$26,827	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$77,961,492</b>	<b>0.0</b>	<b>\$72,663,347</b>	<b>\$5,298,145</b>	<b>\$0</b>	<b>\$0</b>
DI-01 System Maintenance Study	\$4,138,738	0.0	\$3,974,756	\$163,982	\$0	\$0
<b>FY 2018-19 Elected Official Request</b>	<b>\$82,100,230</b>	<b>0.0</b>	<b>\$76,638,103</b>	<b>\$5,462,127</b>	<b>\$0</b>	<b>\$0</b>

<b>Personal Services Allocation</b>	<b>\$71,982,635</b>	<b>0.0</b>	<b>\$66,520,508</b>	<b>\$5,462,127</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$10,117,595</b>	<b>0.0</b>	<b>\$10,117,595</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



Judicial Branch

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Elected Official Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

02. Courts Administration, (B)  
Central Appropriations  
Health, Life, and Dental

Personal Services -- Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$33,150,528	0.0	\$35,261,715	0.0
<b>Subtotal ALL Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$33,150,528</b>	<b>0.0</b>	<b>\$35,261,715</b>	<b>0.0</b>
<b>Total Line Item Costs</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$33,150,528</b>	<b>0.0</b>	<b>\$35,261,715</b>	<b>0.0</b>

Short-term Disability

Personal Services -- Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$355,031	0.0	\$331,559	0.0
<b>Subtotal ALL Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$355,031</b>	<b>0.0</b>	<b>\$331,559</b>	<b>0.0</b>
<b>Total Line Item Costs</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$355,031</b>	<b>0.0</b>	<b>\$331,559</b>	<b>0.0</b>

Amortization Equalization  
Disbursement

Personal Services -- Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$10,619,357	0.0	\$11,362,799	0.0
<b>Subtotal ALL Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,619,357</b>	<b>0.0</b>	<b>\$11,362,799</b>	<b>0.0</b>
<b>Total Line Item Costs</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,619,357</b>	<b>0.0</b>	<b>\$11,362,799</b>	<b>0.0</b>

Supplemental Amortization  
Equalization Disbursement

Personal Services -- Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$10,213,101	0.0	\$11,154,455	0.0
<b>Subtotal ALL Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,213,101</b>	<b>0.0</b>	<b>\$11,154,455</b>	<b>0.0</b>
<b>Total Line Item Costs</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,213,101</b>	<b>0.0</b>	<b>\$11,154,455</b>	<b>0.0</b>

Salary Survey

Personal Services -- Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$4,974,368	0.0	\$12,042,388	0.0
<b>Subtotal ALL Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,974,368</b>	<b>0.0</b>	<b>\$12,042,388</b>	<b>0.0</b>
<b>Total Line Item Costs</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,974,368</b>	<b>0.0</b>	<b>\$12,042,388</b>	<b>0.0</b>

Judicial Branch

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Elected Official Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Merit Pay

<i>Personal Services -- Employees</i>									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$1,154,029	0.0	\$0	0.0	\$1,552,341	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1520	FICA-Medicare Contribution	\$12,893	0.0	\$0	0.0				
1522	PERA	\$95,570	0.0	\$0	0.0				
1524	PERA - AED	\$39,846	0.0	\$0	0.0				
1525	PERA - SAED	\$37,948	0.0	\$0	0.0				
1512	Life Insurance	\$1,000	0.0	\$0	0.0				
1513	Short-Term Disability	\$4	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$966,043	0.0	\$0	0.0				
1521	Other Retirement Plans	\$725	0.0	\$0	0.0				
<b>Subtotal ALL Personal Services</b>		<b>\$1,154,029</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,552,341</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Total Line Item Costs</b>		<b>\$1,154,029</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,552,341</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

Workers' Compensation

<i>Personal Services -- Employees</i>									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$1,126,921	0.0	\$1,383,287	0.0	\$1,471,444	0.0	\$1,829,719	0.0
Object Code	Object Code Detail for Actuals								
1533	Workers' Compensation	\$1,126,921	0.0	\$1,383,287	0.0				
<b>Subtotal ALL Personal Services</b>		<b>\$1,126,921</b>	<b>0.0</b>	<b>\$1,383,287</b>	<b>0.0</b>	<b>\$1,471,444</b>	<b>0.0</b>	<b>\$1,829,719</b>	<b>0.0</b>
<b>Total Line Item Costs</b>		<b>\$1,126,921</b>	<b>0.0</b>	<b>\$1,383,287</b>	<b>0.0</b>	<b>\$1,471,444</b>	<b>0.0</b>	<b>\$1,829,719</b>	<b>0.0</b>

Legal Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$16,140	0.0	\$1,080	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1935	Personal Services - Legal Services	\$16,140	0.0	\$1,080	0.0				
<b>Subtotal ALL Personal Services</b>		<b>\$16,140</b>	<b>0.0</b>	<b>\$1,080</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

All Other Operating Costs

Object Group	Object Group Name								
2000	Total Operating Expenses	\$286,793	0.0	\$276,975	0.0	\$213,866	0.0	\$250,557	0.0
3000	Total Travel Expenses	\$0	0.0	\$337	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail For Actuals								
2540	Out-Of-State Travel/Non-Employee	\$0	0.0	\$44	0.0				
2542	Diem	\$0	0.0	\$224	0.0				
2543	Vehicle Reimbursement	\$0	0.0	\$69	0.0				
2641	Purchased Services	\$23	0.0	\$3	0.0				
2680	Printing And Reproduction Services	\$89	0.0	\$152	0.0				
2690	Legal Services	\$286,447	0.0	\$276,820	0.0				
3123	Postage	\$10	0.0	\$0	0.0				
4220	Registration Fees	\$225	0.0	\$0	0.0				
<b>Subtotal All Other Operating</b>		<b>\$286,793</b>	<b>0.0</b>	<b>\$277,312</b>	<b>0.0</b>	<b>\$213,866</b>	<b>0.0</b>	<b>\$250,557</b>	<b>0.0</b>
<b>Total Line Item Costs</b>		<b>\$302,933</b>	<b>0.0</b>	<b>\$278,392</b>	<b>0.0</b>	<b>\$213,866</b>	<b>0.0</b>	<b>\$250,557</b>	<b>0.0</b>

Judicial Branch

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Elected Official Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Payment to Risk Management and Property Funds

All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$729,019	0.0	\$873,467	0.0	\$1,127,976	0.0	\$809,923	0.0
Object Code	Object Code Detail For Actuals								
2660	Insurance For Other Than Employee Benefits	\$729,019	0.0	\$873,467	0.0				
<b>Subtotal All Other Operating</b>		<b>\$729,019</b>	<b>0.0</b>	<b>\$873,467</b>	<b>0.0</b>	<b>\$1,127,976</b>	<b>0.0</b>	<b>\$809,923</b>	<b>0.0</b>
<b>Total Line Item Costs</b>		<b>\$729,019</b>	<b>0.0</b>	<b>\$873,467</b>	<b>0.0</b>	<b>\$1,127,976</b>	<b>0.0</b>	<b>\$809,923</b>	<b>0.0</b>

Vehicle Lease Payments

All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$82,820	0.0	\$102,388	0.0	\$93,762	0.0	\$102,203	0.0
Object Code	Object Code Detail For Actuals								
2251	Miscellaneous Rentals	\$82,820	0.0	\$102,388	0.0				
<b>Subtotal All Other Operating</b>		<b>\$82,820</b>	<b>0.0</b>	<b>\$102,388</b>	<b>0.0</b>	<b>\$93,762</b>	<b>0.0</b>	<b>\$102,203</b>	<b>0.0</b>
<b>Total Line Item Costs</b>		<b>\$82,820</b>	<b>0.0</b>	<b>\$102,388</b>	<b>0.0</b>	<b>\$93,762</b>	<b>0.0</b>	<b>\$102,203</b>	<b>0.0</b>

Ralph L. Carr Colorado Judicial

All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0	0.0	\$0	0.0	\$45,062	0.0	\$91,749	0.0
7000	Total Transfers	\$2,491,754	0.0	\$2,536,816	0.0	\$2,534,856	0.0	\$2,534,856	0.0
Object Code	Object Code Detail For Actuals								
7000	Transfers	\$2,491,754	0.0	\$2,536,816	0.0				
<b>Subtotal All Other Operating</b>		<b>\$2,491,754</b>	<b>0.0</b>	<b>\$2,536,816</b>	<b>0.0</b>	<b>\$2,579,918</b>	<b>0.0</b>	<b>\$2,626,605</b>	<b>0.0</b>
<b>Total Line Item Costs</b>		<b>\$2,491,754</b>	<b>0.0</b>	<b>\$2,536,816</b>	<b>0.0</b>	<b>\$2,579,918</b>	<b>0.0</b>	<b>\$2,626,605</b>	<b>0.0</b>

Payments to OIT

All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$4,031,075	0.0	\$2,613,057	0.0	\$6,079,311	0.0	\$5,357,708	0.0
Object Code	Object Code Detail For Actuals								
2650	Services	\$4,031,075	0.0	\$2,613,057	0.0				
<b>Subtotal All Other Operating</b>		<b>\$4,031,075</b>	<b>0.0</b>	<b>\$2,613,057</b>	<b>0.0</b>	<b>\$6,079,311</b>	<b>0.0</b>	<b>\$5,357,708</b>	<b>0.0</b>
<b>Total Line Item Costs</b>		<b>\$4,031,075</b>	<b>0.0</b>	<b>\$2,613,057</b>	<b>0.0</b>	<b>\$6,079,311</b>	<b>0.0</b>	<b>\$5,357,708</b>	<b>0.0</b>

CORE Operations

All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,619,424	0.0	\$856,852	0.0	\$836,556	0.0	\$970,599	0.0
Object Code	Object Code Detail For Actuals								
2655	DPA - Information Technology Services	\$1,619,424	0.0	\$856,852	0.0				
<b>Subtotal All Other Operating</b>		<b>\$1,619,424</b>	<b>0.0</b>	<b>\$856,852</b>	<b>0.0</b>	<b>\$836,556</b>	<b>0.0</b>	<b>\$970,599</b>	<b>0.0</b>
<b>Total Line Item Costs</b>		<b>\$1,619,424</b>	<b>0.0</b>	<b>\$856,852</b>	<b>0.0</b>	<b>\$836,556</b>	<b>0.0</b>	<b>\$970,599</b>	<b>0.0</b>

**Judicial Branch**

**Schedule 14B**

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Elected Official Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**Lease Purchase**

Object Code	Object Code Detail For Actuals								
6810	Capital Lease Principal	\$108,815	0.0	\$0	0.0				
6820	Capital Lease Interest	\$2,612	0.0	\$0	0.0				
<b>Subtotal All Other Operating</b>		<b>\$111,427</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Total Line Item Costs</b>		<b>\$111,427</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

## CENTRALLY-ADMINISTERED PROGRAMS

This Long Bill Group funds all Branch-wide programs that are administered from the central office for the benefit of the courts, probation and administration functions.

### Long Bill Group Line Item Description

	Line Item Description	Programs Supported by Line Item	Statutory Cite
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	24-4.2-100.1 et seq., C.R.S.
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	24-4.1-100.1 et seq., 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	16-11-101.6, 16-18.5-104, 18-1.3-401(1)(a)(III)(C), and 18-1.3-602(1), C.R.S.
Problem-Solving Courts	This line funds the problem-solving court program across the state and includes personal services, operating funds and all federal grants related to the problem-solving court function.	Trial Court Programs and Probation Programs	13-5-101 and 13-6-101, C.R.S.
Language Interpreters	This line pays for language interpretation services in the state's trial courts.	Trial Court Programs and Probation Programs	13-90-113 and 13-90-114, C.R.S.
Courthouse Security	This line funds the grant program that is managed within the SCA's office and provides Colorado counties with grants in order to help fund ongoing security needs in courthouses across the state.	All Judicial Programs	13-1-204, C.R.S.
Underfunded Courthouse Facilities	This is a new line in the FY2015 budget, created in HB14-1096. It provides supplemental funding for courthouse facility projects in counties with limited financial resources.	Trial Court Programs	13-1-303, C.R.S.
Courthouse Capital/ Infrastructure Maintenance	This line funds furnishings/techology costs related to new court and probation facilities. Additionally, basic infrastructure maintenance upgrades and replacements are funded from this line.	All Judicial Programs	13-3-101, 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.
Judicial Education and Training	This is a new line as of the FY2013 budget request. It consolidates all Judicial Officer training resources into one cash-funded line.	Trial Court Programs	13-3-102, C.R.S.
Office of Judicial Performance Evaluation	This line funds the Judicial Performance program 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.
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.
Restorative Justice Programs	This is a new line as of FY2014, created in HB 13-1254. It funds administrative expenses and grants to districts with Restorative Justice programs.	Trial Court Programs and Probation Programs	18-25-101 (3) (a), C.R.S.
District Attorney Adult Pretrial Diversion Programs	This is a new line as of FY2014, created in HB13-1156. It provides funding for District Attorneys offices to request funds in order to operate an adult diversion program.	Trial Court Programs	18-1.3-101, 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.
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.

**Judicial Branch**  
**FY 2015-16 Actual Expenditures**

**Schedule 3**

Total Funds    FTE    General Fund    Cash Funds    Reappropriated Funds    Federal Funds

**02. Courts Administration, (C) Centrally-Administered Programs**

**Victim Assistance**

SB 15-234 General Appropriation Act (FY 2015-16)	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$16,375,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,375,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$16,375,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,375,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$15,894,722</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,894,722</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$480,278</b>	<b>0.0</b>	<b>\$0</b>	<b>\$480,278</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i></b>	<b><i>\$15,894,722</i></b>	<b><i>0.0</i></b>	<b><i>\$0</i></b>	<b><i>\$15,894,722</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

**Victim Compensation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$13,400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,400,000</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$4,915,000	0.0	\$0	\$0	\$0	\$4,915,000
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$18,315,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,400,000</b>	<b>\$0</b>	<b>\$4,915,000</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$15,277,676</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,365,445</b>	<b>\$0</b>	<b>\$4,912,230</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$3,037,324</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,034,555</b>	<b>\$0</b>	<b>\$2,770</b>
<b><i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i></b>	<b><i>\$15,277,676</i></b>	<b><i>0.0</i></b>	<b><i>\$0</i></b>	<b><i>\$10,365,445</i></b>	<b><i>\$0</i></b>	<b><i>\$4,912,230</i></b>

**Judicial Branch**  
**FY 2015-16 Actual Expenditures**

**Schedule 3**

Total Funds    FTE    General Fund    Cash Funds    Reappropriated Funds    Federal Funds

**Collections Investigators**

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,670,821	104.2	\$0	\$5,773,280	\$897,541	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$6,670,821</b>	<b>104.2</b>	<b>\$0</b>	<b>\$5,773,280</b>	<b>\$897,541</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$1,206,952	0.0	\$0	\$1,206,952	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$7,877,773</b>	<b>104.2</b>	<b>\$0</b>	<b>\$6,980,232</b>	<b>\$897,541</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$7,636,036</b>	<b>104.2</b>	<b>\$0</b>	<b>\$6,979,903</b>	<b>\$656,133</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$241,737</b>	<b>0.0</b>	<b>\$0</b>	<b>\$329</b>	<b>\$241,408</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$7,456,358</i>	<i>104.2</i>	<i>\$0</i>	<i>\$6,825,966</i>	<i>\$630,392</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$179,678</i>	<i>0.0</i>	<i>\$0</i>	<i>\$153,937</i>	<i>\$25,740</i>	<i>\$0</i>

**Problem-Solving Courts**

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,509,361	44.3	\$375,376	\$3,133,985	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$3,509,361</b>	<b>44.3</b>	<b>\$375,376</b>	<b>\$3,133,985</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$416,191	0.0	\$416,191	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$3,925,552</b>	<b>44.3</b>	<b>\$791,567</b>	<b>\$3,133,985</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$3,925,552</b>	<b>44.3</b>	<b>\$791,567</b>	<b>\$3,133,985</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$3,528,525</i>	<i>44.3</i>	<i>\$787,664</i>	<i>\$2,740,861</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$397,027</i>	<i>0.0</i>	<i>\$3,903</i>	<i>\$393,124</i>	<i>\$0</i>	<i>\$0</i>

**Language Interpreters**

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,137,999	32.9	\$4,087,999	\$50,000	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$4,137,999</b>	<b>32.9</b>	<b>\$4,087,999</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$523,860	0.0	\$523,860	\$0	\$0	\$0

**Judicial Branch**  
**FY 2015-16 Actual Expenditures**

**Schedule 3**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-02 Other Transfers	\$602,611	0.0	\$602,611	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$5,264,470</b>	<b>32.9</b>	<b>\$5,214,470</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$5,239,765</b>	<b>32.9</b>	<b>\$5,214,470</b>	<b>\$25,295</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$24,705</b>	<b>0.0</b>	<b>\$0</b>	<b>\$24,705</b>	<b>\$0</b>	<b>\$0</b>
<hr/>						
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$4,923,024</i>	<i>32.9</i>	<i>\$4,897,729</i>	<i>\$25,295</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$316,741</i>	<i>0.0</i>	<i>\$316,741</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Courthouse Security**

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,471,940	1.0	\$500,000	\$1,971,940	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,471,940</b>	<b>1.0</b>	<b>\$500,000</b>	<b>\$1,971,940</b>	<b>\$0</b>	<b>\$0</b>
<hr/>						
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$2,471,940</b>	<b>1.0</b>	<b>\$500,000</b>	<b>\$1,971,940</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$2,156,409</b>	<b>1.0</b>	<b>\$500,000</b>	<b>\$1,656,409</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$315,531</b>	<b>0.0</b>	<b>\$0</b>	<b>\$315,531</b>	<b>\$0</b>	<b>\$0</b>
<hr/>						
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$119,848</i>	<i>1.0</i>	<i>\$566</i>	<i>\$119,282</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$2,036,561</i>	<i>0.0</i>	<i>\$499,434</i>	<i>\$1,537,127</i>	<i>\$0</i>	<i>\$0</i>

**Approp to Underfunded Courthouse Facility Cash Fund**

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<hr/>						
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<hr/>						
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$2,000,000</i>	<i>0.0</i>	<i>\$2,000,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>



**Judicial Branch**  
**FY 2015-16 Actual Expenditures**

**Schedule 3**

Total Funds    FTE    General Fund    Cash Funds    Reappropriated Funds    Federal Funds

**Approp to Underfunded Facilities Grant Program**

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,000,000	1.0	\$0	\$0	\$2,000,000	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,000,000</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$2,000,000</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$647,422</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$647,422</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$1,352,578</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,352,578</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$50,000</i>	<i>1.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$50,000</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$597,422</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$597,422</i>	<i>\$0</i>

**Courthouse Capital/ Infrastructure Maintenance**

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,501,549	0.0	\$2,457,525	\$2,044,024	\$0	\$0
HB 15-1034 Add Judge In Twelfth Judicial District	\$94,170	0.0	\$87,150	\$7,020	\$0	\$0
HB 15-1043 Felony Offense For Repeat DUI Offenders	\$231,126	0.0	\$231,126	\$0	\$0	\$0
HB 16-1243 Supplemental Appropriations Judicial Department	(\$2,309,000)	0.0	(\$1,620,000)	(\$689,000)	\$0	\$0
HB 16-1405 General Appropriation Act (FY 2016-17)	\$165,500	0.0	\$165,500	\$0	\$0	\$0
SB 15-204 Autonomy of Child Protection Ombudsman	\$133,812	0.0	\$133,812	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,817,157</b>	<b>0.0</b>	<b>\$1,455,113</b>	<b>\$1,362,044</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$66,155)	0.0	(\$66,155)	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$2,751,002</b>	<b>0.0</b>	<b>\$1,388,958</b>	<b>\$1,362,044</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$2,185,710</b>	<b>0.0</b>	<b>\$1,308,619</b>	<b>\$877,090</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$565,292</b>	<b>0.0</b>	<b>\$80,339</b>	<b>\$484,954</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$52,205</i>	<i>0.0</i>	<i>\$39,045</i>	<i>\$13,160</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$2,133,505</i>	<i>0.0</i>	<i>\$1,269,574</i>	<i>\$863,930</i>	<i>\$0</i>	<i>\$0</i>

**Judicial Branch**  
**FY 2015-16 Actual Expenditures**

**Schedule 3**

Total Funds    FTE    General Fund    Cash Funds    Reappropriated Funds    Federal Funds

**Senior Judge Program**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,504,384	0.0	\$204,384	\$1,300,000	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,504,384</b>	<b>0.0</b>	<b>\$204,384</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	(\$89,142)	0.0	(\$89,142)	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$1,415,242</b>	<b>0.0</b>	<b>\$115,242</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$1,415,218</b>	<b>0.0</b>	<b>\$115,218</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$24</b>	<b>0.0</b>	<b>\$24</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$1,293,273</i>	<i>0.0</i>	<i>\$1,070</i>	<i>\$1,292,203</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$121,945</i>	<i>0.0</i>	<i>\$114,148</i>	<i>\$7,797</i>	<i>\$0</i>	<i>\$0</i>

**Judicial Education And Training**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,453,718	2.0	\$4,812	\$1,448,906	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,453,718</b>	<b>2.0</b>	<b>\$4,812</b>	<b>\$1,448,906</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$1,453,718</b>	<b>2.0</b>	<b>\$4,812</b>	<b>\$1,448,906</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$1,325,708</b>	<b>2.0</b>	<b>\$4,812</b>	<b>\$1,320,896</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$128,010</b>	<b>0.0</b>	<b>\$0</b>	<b>\$128,010</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$169,736</i>	<i>2.0</i>	<i>\$0</i>	<i>\$169,736</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,155,972</i>	<i>0.0</i>	<i>\$4,812</i>	<i>\$1,151,160</i>	<i>\$0</i>	<i>\$0</i>

**Judicial Branch**  
**FY 2015-16 Actual Expenditures**

**Schedule 3**

Total Funds    FTE    General Fund    Cash Funds    Reappropriated Funds    Federal Funds

**Judicial Performance Program**

SB 15-234 General Appropriation Act (FY 2015-16)	\$784,084	2.0	\$290,000	\$494,084	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$784,084</b>	<b>2.0</b>	<b>\$290,000</b>	<b>\$494,084</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$784,084</b>	<b>2.0</b>	<b>\$290,000</b>	<b>\$494,084</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$678,956</b>	<b>2.0</b>	<b>\$290,000</b>	<b>\$388,956</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$105,128</b>	<b>0.0</b>	<b>\$0</b>	<b>\$105,128</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$317,080</i>	<i>2.0</i>	<i>\$9,943</i>	<i>\$307,136</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$361,876</i>	<i>0.0</i>	<i>\$280,057</i>	<i>\$81,819</i>	<i>\$0</i>	<i>\$0</i>

**Family Violence Justice Grants**

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,670,000	0.0	\$2,500,000	\$170,000	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,670,000</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$2,670,000</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$2,642,026</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>\$142,026</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$27,974</b>	<b>0.0</b>	<b>\$0</b>	<b>\$27,974</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$2,642,026</i>	<i>0.0</i>	<i>\$2,500,000</i>	<i>\$142,026</i>	<i>\$0</i>	<i>\$0</i>

**Judicial Branch**  
**FY 2015-16 Actual Expenditures**

**Schedule 3**

Total Funds    FTE    General Fund    Cash Funds    Reappropriated Funds    Federal Funds

**Restorative Justice Programs**

SB 15-234 General Appropriation Act (FY 2015-16)	\$872,249	1.0	\$0	\$872,249	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$872,249</b>	<b>1.0</b>	<b>\$0</b>	<b>\$872,249</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$872,249</b>	<b>1.0</b>	<b>\$0</b>	<b>\$872,249</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$776,279</b>	<b>1.0</b>	<b>\$0</b>	<b>\$776,279</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$95,970</b>	<b>0.0</b>	<b>\$0</b>	<b>\$95,970</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$98,338</i>	<i>1.0</i>	<i>\$0</i>	<i>\$98,338</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$677,941</i>	<i>0.0</i>	<i>\$0</i>	<i>\$677,941</i>	<i>\$0</i>	<i>\$0</i>

**District Attorney Adult Pretrial Diversion Programs**

SB 15-234 General Appropriation Act (FY 2015-16)	\$477,000	0.0	\$400,000	\$77,000	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$477,000</b>	<b>0.0</b>	<b>\$400,000</b>	<b>\$77,000</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	(\$184,483)	0.0	(\$184,483)	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$292,517</b>	<b>0.0</b>	<b>\$215,517</b>	<b>\$77,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$215,515</b>	<b>0.0</b>	<b>\$215,515</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$77,002</b>	<b>0.0</b>	<b>\$2</b>	<b>\$77,000</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$215,515</i>	<i>0.0</i>	<i>\$215,515</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Judicial Branch**  
**FY 2015-16 Actual Expenditures**

**Schedule 3**

Total Funds    FTE    General Fund    Cash Funds    Reappropriated Funds    Federal Funds

**Family Friendly Courts**

SB 15-234 General Appropriation Act (FY 2015-16)	\$225,943	0.5	\$0	\$225,943	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$225,943</b>	<b>0.5</b>	<b>\$0</b>	<b>\$225,943</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$225,943</b>	<b>0.5</b>	<b>\$0</b>	<b>\$225,943</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$225,943</b>	<b>0.5</b>	<b>\$0</b>	<b>\$225,943</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$81,510</i>	<i>0.5</i>	<i>\$0</i>	<i>\$81,510</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$144,433</i>	<i>0.0</i>	<i>\$0</i>	<i>\$144,433</i>	<i>\$0</i>	<i>\$0</i>

**Compensation for Exonerated Persons**

SB 15-234 General Appropriation Act (FY 2015-16)	\$105,751	0.0	\$105,751	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$105,751</b>	<b>0.0</b>	<b>\$105,751</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$105,751</b>	<b>0.0</b>	<b>\$105,751</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$105,751</b>	<b>0.0</b>	<b>\$105,751</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$105,751</i>	<i>0.0</i>	<i>\$105,751</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Judicial Branch**  
**FY 2015-16 Actual Expenditures**

**Schedule 3**

Total Funds    FTE    General Fund    Cash Funds    Reappropriated Funds    Federal Funds

**Child Support Enforcement**

SB 15-234 General Appropriation Act (FY 2015-16)	\$90,900	1.0	\$30,904	\$0	\$59,996	\$0
HB 16-1243 Supplemental Appropriations Judicial Department	\$4,439	0.0	\$1,511	\$0	\$2,928	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$95,339</b>	<b>1.0</b>	<b>\$32,415</b>	<b>\$0</b>	<b>\$62,924</b>	<b>\$0</b>

EA-02 Other Transfers	\$787	0.0	\$787	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$62,924	0.0	\$0	\$0	\$0	\$62,924
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$159,050</b>	<b>1.0</b>	<b>\$33,202</b>	<b>\$0</b>	<b>\$62,924</b>	<b>\$62,924</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$95,004</b>	<b>1.0</b>	<b>\$33,202</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,802</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$64,046</b>	<b>0.0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$62,924</b>	<b>\$1,122</b>

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$82,280</i>	<i>1.0</i>	<i>\$28,875</i>	<i>\$0</i>	<i>\$0</i>	<i>\$53,405</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$12,724</i>	<i>0.0</i>	<i>\$4,326</i>	<i>\$0</i>	<i>\$0</i>	<i>\$8,398</i>

<b>Subtotal 02. Courts Administration, (C) Centrally-Administered Programs</b>						
<b>FY 2015-16 Final Appropriation</b>	<b>\$61,570,746</b>	<b>189.9</b>	<b>\$11,955,850</b>	<b>\$46,654,431</b>	<b>\$2,960,465</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$68,959,291</b>	<b>189.9</b>	<b>\$13,159,519</b>	<b>\$47,861,383</b>	<b>\$2,960,465</b>	<b>\$4,977,924</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$62,443,692</b>	<b>189.9</b>	<b>\$13,079,154</b>	<b>\$43,086,950</b>	<b>\$1,303,555</b>	<b>\$4,974,033</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$6,515,599</b>	<b>0.0</b>	<b>\$80,365</b>	<b>\$4,774,433</b>	<b>\$1,656,910</b>	<b>\$3,891</b>

**Judicial Branch**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds

**02. Courts Administration, (C) Centrally-Administered Programs**

**Victim Assistance**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$16,375,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,375,000</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 Expenditure Authority</b>	<b>\$16,375,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,375,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$15,495,051</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,495,051</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$879,949</b>	<b>0.0</b>	<b>\$0</b>	<b>\$879,949</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$15,495,051</i>	<i>0.0</i>	<i>\$0</i>	<i>\$15,495,051</i>	<i>\$0</i>	<i>\$0</i>
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**Victim Compensation**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$13,400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,400,000</b>	<b>\$0</b>	<b>\$0</b>

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$5,790,222	0.0	\$0	\$0	\$0	\$5,790,222
<b>FY 2016-17 Expenditure Authority</b>	<b>\$19,190,222</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,400,000</b>	<b>\$0</b>	<b>\$5,790,222</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$17,751,761</b>	<b>0.0</b>	<b>\$0</b>	<b>\$11,961,540</b>	<b>\$0</b>	<b>\$5,790,221</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$1,438,461</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,438,460</b>	<b>\$0</b>	<b>\$1</b>

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$17,751,761</i>	<i>0.0</i>	<i>\$0</i>	<i>\$11,961,540</i>	<i>\$0</i>	<i>\$5,790,221</i>
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**Judicial Branch**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds

**Collections Investigators**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$6,757,202	104.2	\$0	\$5,859,661	\$897,541	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$6,757,202</b>	<b>104.2</b>	<b>\$0</b>	<b>\$5,859,661</b>	<b>\$897,541</b>	<b>\$0</b>

EA-01 Centrally Appropriated Line Item Transfers	\$1,557,631	0.0	\$0	\$1,557,631	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$8,314,833</b>	<b>104.2</b>	<b>\$0</b>	<b>\$7,417,292</b>	<b>\$897,541</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$7,993,032</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,323,495</b>	<b>\$669,536</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$321,802</b>	<b>104.2</b>	<b>\$0</b>	<b>\$93,797</b>	<b>\$228,005</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$7,810,880</i>	<i>0.0</i>	<i>\$0</i>	<i>\$7,166,581</i>	<i>\$644,300</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$182,151</i>	<i>0.0</i>	<i>\$0</i>	<i>\$156,915</i>	<i>\$25,237</i>	<i>\$0</i>

**Problem-Solving Courts**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,603,032	44.3	\$398,446	\$3,204,586	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$3,603,032</b>	<b>44.3</b>	<b>\$398,446</b>	<b>\$3,204,586</b>	<b>\$0</b>	<b>\$0</b>

EA-01 Centrally Appropriated Line Item Transfers	\$403,233	0.0	\$403,233	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$4,006,265</b>	<b>44.3</b>	<b>\$801,679</b>	<b>\$3,204,586</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$4,006,265</b>	<b>0.0</b>	<b>\$801,679</b>	<b>\$3,204,586</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>44.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$3,704,954</i>	<i>0.0</i>	<i>\$801,679</i>	<i>\$2,903,275</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$301,311</i>	<i>0.0</i>	<i>\$0</i>	<i>\$301,311</i>	<i>\$0</i>	<i>\$0</i>



**Judicial Branch**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**Language Interpreters**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,211,315	33.0	\$4,161,315	\$50,000	\$0	\$0
SB 17-164 Supplemental Appropriations Judicial Department	\$821,775	0.0	\$821,775	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$5,033,090</b>	<b>33.0</b>	<b>\$4,983,090</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>

EA-01 Centrally Appropriated Line Item Transfers	\$432,039	0.0	\$432,039	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$5,465,129</b>	<b>33.0</b>	<b>\$5,415,129</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$5,441,843</b>	<b>0.0</b>	<b>\$5,411,893</b>	<b>\$29,950</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$23,286</b>	<b>33.0</b>	<b>\$3,236</b>	<b>\$20,050</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$5,111,011</i>	<i>0.0</i>	<i>\$5,081,061</i>	<i>\$29,950</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$330,832</i>	<i>0.0</i>	<i>\$330,832</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Courthouse Security**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,474,099	1.0	\$500,000	\$1,974,099	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,474,099</b>	<b>1.0</b>	<b>\$500,000</b>	<b>\$1,974,099</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 Expenditure Authority</b>	<b>\$2,474,099</b>	<b>1.0</b>	<b>\$500,000</b>	<b>\$1,974,099</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$2,224,968</b>	<b>0.0</b>	<b>\$500,000</b>	<b>\$1,724,968</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$249,131</b>	<b>1.0</b>	<b>\$0</b>	<b>\$249,131</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$91,635</i>	<i>0.0</i>	<i>\$0</i>	<i>\$91,635</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$2,133,333</i>	<i>0.0</i>	<i>\$500,000</i>	<i>\$1,633,333</i>	<i>\$0</i>	<i>\$0</i>

**Judicial Branch**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds

**Approp to Underfunded Courthouse Facility Cash**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$2,000,000</i>	<i>0.0</i>	<i>\$2,000,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Approp to Underfunded Facilities Grant Program**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,600,000	1.0	\$0	\$600,000	\$2,000,000	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,600,000</b>	<b>1.0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$2,000,000</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$2,600,000</b>	<b>1.0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$2,000,000</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,675,632</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,675,632</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$924,368</b>	<b>1.0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$324,368</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$50,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$50,000</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,625,632</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,625,632</i>	<i>\$0</i>

**Judicial Branch**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**Courthouse Capital/ Infrastructure Maintenance**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,720,569	0.0	\$2,396,838	\$2,323,731	\$0	\$0
SB 16-102 Repeal Certain Mandatory Minimum Prison Sentences	\$4,703	0.0	\$4,703	\$0	\$0	\$0
SB 16-116 Private Company Accurate Criminal History Data	\$18,812	0.0	\$0	\$18,812	\$0	\$0
SB 17-164 Supplemental Appropriations Judicial Department	(\$1,345,256)	0.0	(\$785,000)	(\$560,256)	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$3,398,828</b>	<b>0.0</b>	<b>\$1,616,541</b>	<b>\$1,782,287</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 Expenditure Authority</b>	<b>\$3,398,828</b>	<b>0.0</b>	<b>\$1,616,541</b>	<b>\$1,782,287</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$2,649,829</b>	<b>0.0</b>	<b>\$1,291,646</b>	<b>\$1,358,183</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$748,999</b>	<b>0.0</b>	<b>\$324,895</b>	<b>\$424,104</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$55,678</i>	<i>0.0</i>	<i>\$6,808</i>	<i>\$48,870</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$2,594,151</i>	<i>0.0</i>	<i>\$1,284,838</i>	<i>\$1,309,313</i>	<i>\$0</i>	<i>\$0</i>

**Senior Judge Program**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,640,750	0.0	\$340,750	\$1,300,000	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,640,750</b>	<b>0.0</b>	<b>\$340,750</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,640,750</b>	<b>0.0</b>	<b>\$340,750</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,483,375</b>	<b>0.0</b>	<b>\$183,375</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$157,375</b>	<b>0.0</b>	<b>\$157,375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$1,339,352</i>	<i>0.0</i>	<i>\$39,352</i>	<i>\$1,300,000</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$144,023</i>	<i>0.0</i>	<i>\$144,023</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Judicial Branch**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds

**Judicial Education And Training**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,456,806	2.0	\$4,812	\$1,451,994	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,456,806</b>	<b>2.0</b>	<b>\$4,812</b>	<b>\$1,451,994</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,456,806</b>	<b>2.0</b>	<b>\$4,812</b>	<b>\$1,451,994</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,441,487</b>	<b>0.0</b>	<b>\$4,812</b>	<b>\$1,436,675</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$15,319</b>	<b>2.0</b>	<b>\$0</b>	<b>\$15,319</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$192,276</i>	<i>0.0</i>	<i>\$0</i>	<i>\$192,276</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,249,211</i>	<i>0.0</i>	<i>\$4,812</i>	<i>\$1,244,399</i>	<i>\$0</i>	<i>\$0</i>

**Judicial Performance Program**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$771,641	2.0	\$290,000	\$481,641	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$771,641</b>	<b>2.0</b>	<b>\$290,000</b>	<b>\$481,641</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 Expenditure Authority</b>	<b>\$771,641</b>	<b>2.0</b>	<b>\$290,000</b>	<b>\$481,641</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$694,845</b>	<b>0.0</b>	<b>\$290,000</b>	<b>\$404,845</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$76,796</b>	<b>2.0</b>	<b>\$0</b>	<b>\$76,796</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$315,939</i>	<i>0.0</i>	<i>\$264</i>	<i>\$315,675</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$378,906</i>	<i>0.0</i>	<i>\$289,736</i>	<i>\$89,170</i>	<i>\$0</i>	<i>\$0</i>

**Judicial Branch**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**Family Violence Justice Grants**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,670,000	0.0	\$2,500,000	\$170,000	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,670,000</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 Expenditure Authority</b>	<b>\$2,670,000</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$2,650,136</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>\$150,136</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$19,864</b>	<b>0.0</b>	<b>\$0</b>	<b>\$19,864</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$2,650,136</i>	<i>0.0</i>	<i>\$2,500,000</i>	<i>\$150,136</i>	<i>\$0</i>	<i>\$0</i>
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**Restorative Justice Programs**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$875,633	1.0	\$0	\$875,633	\$0	\$0
SB 17-164 Supplemental Appropriations Judicial Department	\$122,704	0.0	\$0	\$122,704	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$998,337</b>	<b>1.0</b>	<b>\$0</b>	<b>\$998,337</b>	<b>\$0</b>	<b>\$0</b>

EA-01 Centrally Appropriated Line Item Transfers	\$43,892	0.0	\$0	\$43,892	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,042,229</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,042,229</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,041,853</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,041,853</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$377</b>	<b>1.0</b>	<b>\$0</b>	<b>\$377</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$84,110</i>	<i>0.0</i>	<i>\$0</i>	<i>\$84,110</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$957,742</i>	<i>0.0</i>	<i>\$0</i>	<i>\$957,742</i>	<i>\$0</i>	<i>\$0</i>

**Judicial Branch**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds

**District Attorney Adult Pretrial Diversion**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$477,000	0.0	\$400,000	\$77,000	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$477,000</b>	<b>0.0</b>	<b>\$400,000</b>	<b>\$77,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$477,000</b>	<b>0.0</b>	<b>\$400,000</b>	<b>\$77,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$316,877</b>	<b>0.0</b>	<b>\$311,397</b>	<b>\$5,480</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$160,123</b>	<b>0.0</b>	<b>\$88,603</b>	<b>\$71,520</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$316,877</i>	<i>0.0</i>	<i>\$311,397</i>	<i>\$5,480</i>	<i>\$0</i>	<i>\$0</i>

**Family Friendly Courts**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$225,943	0.5	\$0	\$225,943	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$225,943</b>	<b>0.5</b>	<b>\$0</b>	<b>\$225,943</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$225,943</b>	<b>0.5</b>	<b>\$0</b>	<b>\$225,943</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$208,575</b>	<b>0.0</b>	<b>\$0</b>	<b>\$208,575</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$17,368</b>	<b>0.5</b>	<b>\$0</b>	<b>\$17,368</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$208,575</i>	<i>0.0</i>	<i>\$0</i>	<i>\$208,575</i>	<i>\$0</i>	<i>\$0</i>

**Judicial Branch**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds

**Compensation for Exonerated Persons**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$107,020	0.0	\$107,020	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$107,020</b>	<b>0.0</b>	<b>\$107,020</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$107,020</b>	<b>0.0</b>	<b>\$107,020</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$107,020</b>	<b>0.0</b>	<b>\$107,020</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$107,020</i>	<i>0.0</i>	<i>\$107,020</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Child Support Enforcement**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$95,339	1.0	\$32,415	\$0	\$62,924	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$95,339</b>	<b>1.0</b>	<b>\$32,415</b>	<b>\$0</b>	<b>\$62,924</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$74,945	0.0	\$0	\$0	\$0	\$74,945
<b>FY 2016-17 Expenditure Authority</b>	<b>\$170,284</b>	<b>1.0</b>	<b>\$32,415</b>	<b>\$0</b>	<b>\$62,924</b>	<b>\$74,945</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$87,172</b>	<b>0.0</b>	<b>\$28,321</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,851</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$83,112</b>	<b>1.0</b>	<b>\$4,094</b>	<b>\$0</b>	<b>\$62,924</b>	<b>\$16,094</b>
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$78,091</i>	<i>0.0</i>	<i>\$25,233</i>	<i>\$0</i>	<i>\$0</i>	<i>\$52,857</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$9,082</i>	<i>0.0</i>	<i>\$3,088</i>	<i>\$0</i>	<i>\$0</i>	<i>\$5,994</i>

**Subtotal 02. Courts Administration, (C) Centrally-Administered Programs**

<b>FY 2016-17 Final Appropriation</b>	<b>\$64,084,087</b>	<b>190.0</b>	<b>\$13,173,074</b>	<b>\$47,950,548</b>	<b>\$2,960,465</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$72,386,049</b>	<b>190.0</b>	<b>\$14,008,346</b>	<b>\$49,552,071</b>	<b>\$2,960,465</b>	<b>\$5,865,167</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$67,269,719</b>	<b>0.0</b>	<b>\$13,430,144</b>	<b>\$45,645,335</b>	<b>\$2,345,168</b>	<b>\$5,849,072</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$5,116,330</b>	<b>190.0</b>	<b>\$578,202</b>	<b>\$3,906,736</b>	<b>\$615,297</b>	<b>\$16,095</b>

**Judicial Branch**  
**FY 2017-18 Initial Appropriation**

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**02. Courts Administration, (C) Centrally-Administered Programs**

**Victim Assistance**

SB 17-254 FY 2017-18 General Appropriation Act	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$16,375,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,375,000</b>	<b>\$0</b>	<b>\$0</b>

<b>Total All Other Operating Allocation</b>	<b>\$16,375,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,375,000</b>	<b>\$0</b>	<b>\$0</b>
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**Victim Compensation**

SB 17-254 FY 2017-18 General Appropriation Act	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$13,400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,400,000</b>	<b>\$0</b>	<b>\$0</b>

<b>Total All Other Operating Allocation</b>	<b>\$13,400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,400,000</b>	<b>\$0</b>	<b>\$0</b>
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**Collections Investigators**

SB 17-254 FY 2017-18 General Appropriation Act	\$7,023,075	104.2	\$0	\$6,125,534	\$897,541	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$7,023,075</b>	<b>104.2</b>	<b>\$0</b>	<b>\$6,125,534</b>	<b>\$897,541</b>	<b>\$0</b>

<b>Personal Services Allocation</b>	<b>\$6,731,140</b>	<b>104.2</b>	<b>\$0</b>	<b>\$5,833,599</b>	<b>\$897,541</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$291,935</b>	<b>0.0</b>	<b>\$0</b>	<b>\$291,935</b>	<b>\$0</b>	<b>\$0</b>



**Judicial Branch**  
**FY 2017-18 Initial Appropriation**

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Problem-Solving Courts**

SB 17-254 FY 2017-18 General Appropriation Act	\$4,079,624	50.6	\$875,038	\$3,204,586	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$4,079,624</b>	<b>50.6</b>	<b>\$875,038</b>	<b>\$3,204,586</b>	<b>\$0</b>	<b>\$0</b>

<i>Personal Services Allocation</i>	<b>\$3,957,964</b>	<b>50.6</b>	<b>\$875,038</b>	<b>\$3,082,926</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<b>\$121,660</b>	<b>0.0</b>	<b>\$0</b>	<b>\$121,660</b>	<b>\$0</b>	<b>\$0</b>

**Language Interpreters**

SB 17-254 FY 2017-18 General Appropriation Act	\$5,344,508	33.0	\$5,294,508	\$50,000	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$5,344,508</b>	<b>33.0</b>	<b>\$5,294,508</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>

<i>Personal Services Allocation</i>	<b>\$5,193,558</b>	<b>33.0</b>	<b>\$5,193,558</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<b>\$150,950</b>	<b>0.0</b>	<b>\$100,950</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>

**Courthouse Security**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,477,567	1.0	\$503,468	\$1,974,099	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,477,567</b>	<b>1.0</b>	<b>\$503,468</b>	<b>\$1,974,099</b>	<b>\$0</b>	<b>\$0</b>

<i>Personal Services Allocation</i>	<b>\$53,468</b>	<b>1.0</b>	<b>\$3,468</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<b>\$2,424,099</b>	<b>0.0</b>	<b>\$500,000</b>	<b>\$1,924,099</b>	<b>\$0</b>	<b>\$0</b>

**Judicial Branch**  
**FY 2017-18 Initial Appropriation**

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Approp to Underfunded Courthouse Facility Cash Fund**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total All Other Operating Allocation</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Approp to Underfunded Facilities Grant Program**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,600,000	1.0	\$0	\$600,000	\$2,000,000	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,600,000</b>	<b>1.0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$2,000,000</b>	<b>\$0</b>

<i>Personal Services Allocation</i>	\$0	1.0	\$0	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$2,600,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$2,000,000</b>	<b>\$0</b>

**Courthouse Capital/ Infrastructure Maintenance**

SB 17-254 FY 2017-18 General Appropriation Act	\$3,230,056	0.0	\$2,639,800	\$590,256	\$0	\$0
HB 17-1204 Juvenile Delinquency Record Expungement	\$4,703	0.0	\$4,703	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$3,234,759</b>	<b>0.0</b>	<b>\$2,644,503</b>	<b>\$590,256</b>	<b>\$0</b>	<b>\$0</b>

<b>Total All Other Operating Allocation</b>	<b>\$3,234,759</b>	<b>0.0</b>	<b>\$2,644,503</b>	<b>\$590,256</b>	<b>\$0</b>	<b>\$0</b>
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**Judicial Branch**  
**FY 2017-18 Initial Appropriation**

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Senior Judge Program**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,640,750	0.0	\$340,750	\$1,300,000	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,640,750</b>	<b>0.0</b>	<b>\$340,750</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>

<i>Personal Services Allocation</i>	\$1,300,000	0.0	\$0	\$1,300,000	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$340,750	0.0	\$340,750	\$0	\$0	\$0

**Judicial Education And Training**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,460,283	2.0	\$8,289	\$1,451,994	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,460,283</b>	<b>2.0</b>	<b>\$8,289</b>	<b>\$1,451,994</b>	<b>\$0</b>	<b>\$0</b>

<i>Personal Services Allocation</i>	\$8,289	2.0	\$8,289	\$0	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$1,451,994	0.0	\$0	\$1,451,994	\$0	\$0

**Judicial Branch**  
**FY 2017-18 Initial Appropriation**

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Judicial Performance Program**

SB 17-254 FY 2017-18 General Appropriation Act	\$804,255	2.0	\$290,000	\$514,255	\$0	\$0
Commis	\$24,500	0.0	\$24,500	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$828,755</b>	<b>2.0</b>	<b>\$314,500</b>	<b>\$514,255</b>	<b>\$0</b>	<b>\$0</b>

<i>Personal Services Allocation</i>	<i>\$204,860</i>	<i>2.0</i>	<i>\$0</i>	<i>\$204,860</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$623,895</i>	<i>0.0</i>	<i>\$314,500</i>	<i>\$309,395</i>	<i>\$0</i>	<i>\$0</i>

**Family Violence Justice Grants**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,670,000	0.0	\$2,500,000	\$170,000	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,670,000</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>

<i>Total All Other Operating Allocation</i>	<i>\$2,670,000</i>	<i>0.0</i>	<i>\$2,500,000</i>	<i>\$170,000</i>	<i>\$0</i>	<i>\$0</i>
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**Restorative Justice Programs**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,000,842	1.0	\$0	\$1,000,842	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,000,842</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,000,842</b>	<b>\$0</b>	<b>\$0</b>

<i>Personal Services Allocation</i>	<i>\$79,188</i>	<i>1.0</i>	<i>\$0</i>	<i>\$79,188</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$921,654</i>	<i>0.0</i>	<i>\$0</i>	<i>\$921,654</i>	<i>\$0</i>	<i>\$0</i>

**Judicial Branch**  
**FY 2017-18 Initial Appropriation**

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Programs**

SB 17-254 FY 2017-18 General Appropriation Act	\$477,000	0.0	\$400,000	\$77,000	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$477,000</b>	<b>0.0</b>	<b>\$400,000</b>	<b>\$77,000</b>	<b>\$0</b>	<b>\$0</b>

<b>Total All Other Operating Allocation</b>	<b>\$477,000</b>	<b>0.0</b>	<b>\$400,000</b>	<b>\$77,000</b>	<b>\$0</b>	<b>\$0</b>
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**Family Friendly Courts**

SB 17-254 FY 2017-18 General Appropriation Act	\$225,943	0.5	\$0	\$225,943	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$225,943</b>	<b>0.5</b>	<b>\$0</b>	<b>\$225,943</b>	<b>\$0</b>	<b>\$0</b>

<b>Personal Services Allocation</b>	<b>\$0</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$225,943</b>	<b>0.0</b>	<b>\$0</b>	<b>\$225,943</b>	<b>\$0</b>	<b>\$0</b>

**Compensation for Exonerated Persons**

SB 17-254 FY 2017-18 General Appropriation Act	\$110,124	0.0	\$110,124	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$110,124</b>	<b>0.0</b>	<b>\$110,124</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Personal Services Allocation</b>	<b>\$3,104</b>	<b>0.0</b>	<b>\$3,104</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$107,020</b>	<b>0.0</b>	<b>\$107,020</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Judicial Branch**  
**FY 2017-18 Initial Appropriation**

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Child Support Enforcement**

SB 17-254 FY 2017-18 General Appropriation Act	\$95,339	1.0	\$32,415	\$0	\$62,924	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$95,339</b>	<b>1.0</b>	<b>\$32,415</b>	<b>\$0</b>	<b>\$62,924</b>	<b>\$0</b>

<i>Personal Services Allocation</i>	<i>\$95,339</i>	<i>1.0</i>	<i>\$32,415</i>	<i>\$0</i>	<i>\$62,924</i>	<i>\$0</i>
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**Subtotal -- 02. Courts Administration, (C) Centrally-Administered Programs**

SB 17-254 FY 2017-18 General Appropriation Act	\$65,014,366	196.3	\$14,994,392	\$47,059,509	\$2,960,465	\$0
HB 17-1204 Juvenile Delinquency Record Expungement	\$4,703	0.0	\$4,703	\$0	\$0	\$0
Commis	\$24,500	0.0	\$24,500	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$65,043,569</b>	<b>196.3</b>	<b>\$15,023,595</b>	<b>\$47,059,509</b>	<b>\$2,960,465</b>	<b>\$0</b>

<i>Personal Services Allocation</i>	<i>\$17,626,910</i>	<i>196.3</i>	<i>\$6,115,872</i>	<i>\$10,550,573</i>	<i>\$960,465</i>	<i>\$0</i>
<b>Total All Other Operating Allocation</b>	<b>\$47,416,659</b>	<b>0.0</b>	<b>\$8,907,723</b>	<b>\$36,508,936</b>	<b>\$2,000,000</b>	<b>\$0</b>

**Judicial Branch**  
**FY 2018-19 Budget Request**

**Schedule 3D**

Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds

**02. Courts Administration, (C) Centrally-Administered Programs**

**Victim Assistance**

FY 2018-19 Starting Base	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0
FY 2018-19 Base Request	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0
FY 2018-19 Elected Official Request	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0
<i>Total All Other Operating Allocation</i>	<i>\$16,375,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$16,375,000</i>	<i>\$0</i>	<i>\$0</i>

**Victim Compensation**

FY 2018-19 Starting Base	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0
FY 2018-19 Base Request	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0
FY 2018-19 Elected Official Request	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0
<i>Total All Other Operating Allocation</i>	<i>\$13,400,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$13,400,000</i>	<i>\$0</i>	<i>\$0</i>

**Collections Investigators**

FY 2018-19 Starting Base	\$7,023,075	104.2	\$0	\$6,125,534	\$897,541	\$0
TA-01 Salary Survey and Merit	\$138,980	0.0	\$0	\$138,980	\$0	\$0
FY 2018-19 Base Request	\$7,162,055	104.2	\$0	\$6,264,514	\$897,541	\$0
FY 2018-19 Governor's Budget Request	\$7,162,055	104.2	\$0	\$6,264,514	\$897,541	\$0
FY 2018-19 Elected Official Request	\$7,162,055	104.2	\$0	\$6,264,514	\$897,541	\$0

**Judicial Branch**  
**FY 2018-19 Budget Request**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>Personal Services Allocation</i>	\$6,870,120	104.2	\$0	\$5,972,579	\$897,541	\$0
<i>Total All Other Operating Allocation</i>	\$291,935	0.0	\$0	\$291,935	\$0	\$0

**Problem-Solving Courts**

<b>FY 2018-19 Starting Base</b>	\$4,079,624	50.6	\$875,038	\$3,204,586	\$0	\$0
TA-01 Salary Survey and Merit	\$73,642	0.0	\$73,642	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	\$4,153,266	50.6	\$948,680	\$3,204,586	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	\$4,153,266	50.6	\$948,680	\$3,204,586	\$0	\$0
DI-03 Problem Solving Court Coordinators	\$467,761	7.0	\$467,761	\$0	\$0	\$0
<b>FY 2018-19 Elected Official Request</b>	\$4,621,027	57.6	\$1,416,441	\$3,204,586	\$0	\$0
<i>Personal Services Allocation</i>	\$4,492,717	57.6	\$1,409,791	\$3,082,926	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$128,310	0.0	\$6,650	\$121,660	\$0	\$0

**Language Interpreters**

<b>FY 2018-19 Starting Base</b>	\$5,344,508	33.0	\$5,294,508	\$50,000	\$0	\$0
TA-01 Salary Survey and Merit	\$60,236	0.0	\$60,236	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	\$5,404,744	33.0	\$5,354,744	\$50,000	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	\$5,404,744	33.0	\$5,354,744	\$50,000	\$0	\$0
<b>FY 2018-19 Elected Official Request</b>	\$5,404,744	33.0	\$5,354,744	\$50,000	\$0	\$0
<i>Personal Services Allocation</i>	\$5,253,794	33.0	\$5,253,794	\$0	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$150,950	0.0	\$100,950	\$50,000	\$0	\$0



**Judicial Branch**  
**FY 2018-19 Budget Request**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Courthouse Security**

<b>FY 2018-19 Starting Base</b>	<b>\$2,477,567</b>	<b>1.0</b>	<b>\$503,468</b>	<b>\$1,974,099</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Salary Survey and Merit	\$2,747	0.0	\$2,747	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$2,480,314</b>	<b>1.0</b>	<b>\$506,215</b>	<b>\$1,974,099</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$2,480,314</b>	<b>1.0</b>	<b>\$506,215</b>	<b>\$1,974,099</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$2,480,314</b>	<b>1.0</b>	<b>\$506,215</b>	<b>\$1,974,099</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$56,215</i>	<i>1.0</i>	<i>\$6,215</i>	<i>\$50,000</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$2,424,099</i>	<i>0.0</i>	<i>\$500,000</i>	<i>\$1,924,099</i>	<i>\$0</i>	<i>\$0</i>

**Approp to Underfunded Courthouse Facility Cash Fund**

<b>FY 2018-19 Starting Base</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$2,000,000</i>	<i>0.0</i>	<i>\$2,000,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Approp to Underfunded Courthouse Facilities Grant Program**

<b>FY 2018-19 Starting Base</b>	<b>\$2,600,000</b>	<b>1.0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$2,000,000</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$2,600,000</b>	<b>1.0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$2,000,000</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$2,600,000</b>	<b>1.0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$2,000,000</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$2,600,000</b>	<b>1.0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$2,000,000</b>	<b>\$0</b>

**Judicial Branch**  
**FY 2018-19 Budget Request**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>Personal Services Allocation</i>	\$0	1.0	\$0	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$2,600,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$2,000,000</b>	<b>\$0</b>

**Courthouse Furnishings/ Infrastructure Maintenance**

<b>FY 2018-19 Starting Base</b>	<b>\$3,234,759</b>	<b>0.0</b>	<b>\$2,644,503</b>	<b>\$590,256</b>	<b>\$0</b>	<b>\$0</b>
TA-06 Courthouse Furn/Infrastructure Maint Annualization	(\$3,234,759)	0.0	(\$2,644,503)	(\$590,256)	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
DI-02 Court Supervisors	\$70,545	0.0	\$70,545	\$0	\$0	\$0
DI-03 Problem Solving Court Coordinators	\$32,921	0.0	\$32,921	\$0	\$0	\$0
DI-04 Access to Justice	\$4,703	0.0	\$4,703	\$0	\$0	\$0
DI-05 IT Project Mgmt/Security	\$32,921	0.0	\$32,921	\$0	\$0	\$0
DI-06 Interstate Compact FTE Transfer	\$9,406	0.0	\$9,406	\$0	\$0	\$0
DI-07 Courthouse Furnishing	\$1,883,830	0.0	\$1,883,830	\$0	\$0	\$0
<b>FY 2018-19 Elected Official Request</b>	<b>\$2,034,326</b>	<b>0.0</b>	<b>\$2,034,326</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$2,034,326</b>	<b>0.0</b>	<b>\$2,034,326</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Senior Judge Program**

<b>FY 2018-19 Starting Base</b>	<b>\$1,640,750</b>	<b>0.0</b>	<b>\$340,750</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>
TA-02 Special Bills and Annualization's	\$41,019	0.0	\$41,019	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$1,681,769</b>	<b>0.0</b>	<b>\$381,769</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,681,769</b>	<b>0.0</b>	<b>\$381,769</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$1,681,769</b>	<b>0.0</b>	<b>\$381,769</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$1,341,019</b>	<b>0.0</b>	<b>\$41,019</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$340,750</b>	<b>0.0</b>	<b>\$340,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Judicial Branch**  
**FY 2018-19 Budget Request**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Judicial Education And Training**

<b>FY 2018-19 Starting Base</b>	<b>\$1,460,283</b>	<b>2.0</b>	<b>\$8,289</b>	<b>\$1,451,994</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Salary Survey and Merit	\$4,059	0.0	\$4,059	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$1,464,342</b>	<b>2.0</b>	<b>\$12,348</b>	<b>\$1,451,994</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,464,342</b>	<b>2.0</b>	<b>\$12,348</b>	<b>\$1,451,994</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$1,464,342</b>	<b>2.0</b>	<b>\$12,348</b>	<b>\$1,451,994</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$12,348</i>	<i>2.0</i>	<i>\$12,348</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$1,451,994</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,451,994</i>	<i>\$0</i>	<i>\$0</i>

**Judicial Performance Program**

<b>FY 2018-19 Starting Base</b>	<b>\$828,755</b>	<b>2.0</b>	<b>\$314,500</b>	<b>\$514,255</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Salary Survey and Merit	\$6,624	0.0	\$0	\$6,624	\$0	\$0
TA-02 Special Bills and Annualization's	(\$30,000)	0.0	\$0	(\$30,000)	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$805,379</b>	<b>2.0</b>	<b>\$314,500</b>	<b>\$490,879</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$805,379</b>	<b>2.0</b>	<b>\$314,500</b>	<b>\$490,879</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$805,379</b>	<b>2.0</b>	<b>\$314,500</b>	<b>\$490,879</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$211,484</i>	<i>2.0</i>	<i>\$0</i>	<i>\$211,484</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$593,895</i>	<i>0.0</i>	<i>\$314,500</i>	<i>\$279,395</i>	<i>\$0</i>	<i>\$0</i>

**Family Violence Justice Grants**

<b>FY 2018-19 Starting Base</b>	<b>\$2,670,000</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$2,670,000</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$2,670,000</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$2,670,000</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>

**Judicial Branch**  
**FY 2018-19 Budget Request**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>Total All Other Operating Allocation</i>	\$2,670,000	0.0	\$2,500,000	\$170,000	\$0	\$0

**Restorative Justice Programs**

<b>FY 2018-19 Starting Base</b>	\$1,000,842	1.0	\$0	\$1,000,842	\$0	\$0
TA-01 Salary Survey and Merit	\$2,090	0.0	\$0	\$2,090	\$0	\$0
<b>FY 2018-19 Base Request</b>	\$1,002,932	1.0	\$0	\$1,002,932	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	\$1,002,932	1.0	\$0	\$1,002,932	\$0	\$0
DI-10 Restorative Justice CF Spending Authority	\$230,000	0.0	\$0	\$230,000	\$0	\$0
<b>FY 2018-19 Elected Official Request</b>	\$1,232,932	1.0	\$0	\$1,232,932	\$0	\$0
<i>Personal Services Allocation</i>	\$81,278	1.0	\$0	\$81,278	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$1,151,654	0.0	\$0	\$1,151,654	\$0	\$0

**District Attorney Adult Pretrial Diversion Programs**

<b>FY 2018-19 Starting Base</b>	\$477,000	0.0	\$400,000	\$77,000	\$0	\$0
<b>FY 2018-19 Base Request</b>	\$477,000	0.0	\$400,000	\$77,000	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	\$477,000	0.0	\$400,000	\$77,000	\$0	\$0
<b>FY 2018-19 Elected Official Request</b>	\$477,000	0.0	\$400,000	\$77,000	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$477,000	0.0	\$400,000	\$77,000	\$0	\$0

**Family Friendly Courts**

<b>FY 2018-19 Starting Base</b>	\$225,943	0.5	\$0	\$225,943	\$0	\$0
<b>FY 2018-19 Base Request</b>	\$225,943	0.5	\$0	\$225,943	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	\$225,943	0.5	\$0	\$225,943	\$0	\$0

**Judicial Branch**  
**FY 2018-19 Budget Request**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Elected Official Request	\$225,943	0.5	\$0	\$225,943	\$0	\$0
<i>Personal Services Allocation</i>	\$0	0.5	\$0	\$0	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$225,943	0.0	\$0	\$225,943	\$0	\$0

**Compensation for Exonerated Persons**

FY 2018-19 Starting Base	\$110,124	0.0	\$110,124	\$0	\$0	\$0
FY 2018-19 Base Request	\$110,124	0.0	\$110,124	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$110,124	0.0	\$110,124	\$0	\$0	\$0
DI-11 Compensation for Exonerated Persons	(\$110,124)	0.0	(\$110,124)	\$0	\$0	\$0
FY 2018-19 Elected Official Request	\$0	0.0	\$0	\$0	\$0	\$0
<i>Personal Services Allocation</i>	\$3,104	0.0	\$3,104	\$0	\$0	\$0
<i>Total All Other Operating Allocation</i>	(\$3,104)	0.0	(\$3,104)	\$0	\$0	\$0

**Child Support Enforcement**

FY 2018-19 Starting Base	\$95,339	1.0	\$32,415	\$0	\$62,924	\$0
FY 2018-19 Base Request	\$95,339	1.0	\$32,415	\$0	\$62,924	\$0
FY 2018-19 Governor's Budget Request	\$95,339	1.0	\$32,415	\$0	\$62,924	\$0
FY 2018-19 Elected Official Request	\$95,339	1.0	\$32,415	\$0	\$62,924	\$0
<i>Personal Services Allocation</i>	\$95,339	1.0	\$32,415	\$0	\$62,924	\$0

**Judicial Branch**  
**FY 2018-19 Budget Request**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Subtotal -- 02. Courts Administration, (C) Centrally-Administered Programs</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$65,043,569</b>	<b>196.3</b>	<b>\$15,023,595</b>	<b>\$47,059,509</b>	<b>\$2,960,465</b>	<b>\$0</b>
TA-01 Salary Survey and Merit	\$288,378	0.0	\$140,684	\$147,694	\$0	\$0
TA-02 Special Bills and Annualization's	\$11,019	0.0	\$41,019	(\$30,000)	\$0	\$0
TA-06 Courthouse Furn/Infrastructure Maint Annualization	(\$3,234,759)	0.0	(\$2,644,503)	(\$590,256)	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$62,108,207</b>	<b>196.3</b>	<b>\$12,560,795</b>	<b>\$46,586,947</b>	<b>\$2,960,465</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$62,108,207</b>	<b>196.3</b>	<b>\$12,560,795</b>	<b>\$46,586,947</b>	<b>\$2,960,465</b>	<b>\$0</b>
DI-02 Court Supervisors	\$70,545	0.0	\$70,545	\$0	\$0	\$0
DI-03 Problem Solving Court Coordinators	\$500,682	7.0	\$500,682	\$0	\$0	\$0
DI-04 Access to Justice	\$4,703	0.0	\$4,703	\$0	\$0	\$0
DI-05 IT Project Mgmt/Security	\$32,921	0.0	\$32,921	\$0	\$0	\$0
DI-06 Interstate Compact FTE Transfer	\$9,406	0.0	\$9,406	\$0	\$0	\$0
DI-07 Courthouse Furnishing	\$1,883,830	0.0	\$1,883,830	\$0	\$0	\$0
DI-10 Restorative Justice CF Spending Authority	\$230,000	0.0	\$0	\$230,000	\$0	\$0
DI-11 Compensation for Exonerated Persons	(\$110,124)	0.0	(\$110,124)	\$0	\$0	\$0
<b>FY 2018-19 Elected Official Request</b>	<b>\$64,730,170</b>	<b>203.3</b>	<b>\$14,952,758</b>	<b>\$46,816,947</b>	<b>\$2,960,465</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$18,417,418</b>	<b>203.3</b>	<b>\$6,758,686</b>	<b>\$10,698,267</b>	<b>\$960,465</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$46,312,752</b>	<b>0.0</b>	<b>\$8,194,072</b>	<b>\$36,118,680</b>	<b>\$2,000,000</b>	<b>\$0</b>

Judicial Branch				Schedule 14B							
				FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Elected Official Request	
Line Item	Budget	Object Code	Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**02. Courts Administration, (C) Centrally-Administered Programs**  
**Victim Assistance**

<b>Subtotal ALL Personal Services</b>				\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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<b>All Other Operating Costs</b>											
Object Group		Object Group Name									
5000	Total Intergovernmental Payments	\$13,315,853	0.0	\$12,905,181	0.0	\$16,375,000	0.0	\$16,375,000	0.0		
7000	Total Transfers	\$2,578,869	0.0	\$2,589,869	0.0	\$0	0.0	\$0	0.0		

Object Code		Object Code Detail For Actuals									
5570	Distributions - Intergovernmental Entities	\$13,315,853	0.0	\$12,905,181	0.0						
7000	Transfers	\$810,956	0.0	\$816,017	0.0						
700C	Operating Transfers to Corrections	\$26,484	0.0	\$24,176	0.0						
700R	Operating Transfers to Public Safety	\$1,741,429	0.0	\$0	0.0						
7A0R	Operating Transfers to Public Safety - Intrafund	\$0	0.0	\$1,749,676	0.0						
<b>Subtotal All Other Operating</b>		<b>\$15,894,722</b>	<b>0.0</b>	<b>\$15,495,051</b>	<b>0.0</b>	<b>\$16,375,000</b>	<b>0.0</b>	<b>\$16,375,000</b>	<b>0.0</b>		

<b>Total Line Item Costs</b>				\$15,894,722	0.0	\$15,495,051	0.0	\$16,375,000	0.0	\$16,375,000	0.0
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**Victim Compensation**

<b>Subtotal ALL Personal Services</b>				\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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<b>All Other Operating Costs</b>											
Object Group		Object Group Name									
5000	Total Intergovernmental Payments	\$10,352,938	0.0	\$11,945,419	0.0	\$13,400,000	0.0	\$13,400,000	0.0		
7000	Total Transfers	\$12,507	0.0	\$16,121	0.0	\$0	0.0	\$0	0.0		

Object Code		Object Code Detail For Actuals									
5570	Distributions - Intergovernmental Entities	\$10,352,938	0.0	\$11,945,419	0.0						
700C	Operating Transfers to Corrections	\$12,507	0.0	\$16,121	0.0						
<b>Subtotal All Other Operating</b>		<b>\$10,365,445</b>	<b>0.0</b>	<b>\$11,961,540</b>	<b>0.0</b>	<b>\$13,400,000</b>	<b>0.0</b>	<b>\$13,400,000</b>	<b>0.0</b>		

<b>Total Line Item Costs</b>				\$10,365,445	0.0	\$11,961,540	0.0	\$13,400,000	0.0	\$13,400,000	0.0
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**Judicial Branch**

**Schedule 14B**

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Elected Official Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**Collections Investigators**

<b>Personal Services -- Employees</b>									
Object Group	Object Group Name								
<b>FTE</b>	<b>Total FTE</b>	<b>\$0</b>	<b>104.2</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>104.2</b>	<b>\$0</b>	<b>104.2</b>
<b>1000</b>	<b>Total Employee Wages and Benefits</b>	<b>\$7,417,358</b>	<b>0.0</b>	<b>\$7,810,880</b>	<b>0.0</b>	<b>\$6,731,140</b>	<b>0.0</b>	<b>\$6,870,120</b>	<b>0.0</b>

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$4,230,220	0.0	\$4,562,884	0.0				
1111	Regular Part-Time Wages	\$709,175	0.0	\$619,852	0.0				
1121	Temporary Part-Time Wages	\$0	0.0	\$87	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$309,268	0.0	\$341,197	0.0				
1211	Contractual Employee Regular Part-Time Wages	\$123,716	0.0	\$86,498	0.0				
1520	FICA-Medicare Contribution	\$74,845	0.0	\$78,270	0.0				
1620	Contractual Employee Fica - Medicare Contributions	\$10	0.0	\$0	0.0				
1522	PERA	\$497,712	0.0	\$515,833	0.0				
1622	Contractual Employee PERA	\$68	0.0	\$0	0.0				
1524	PERA - AED	\$227,103	0.0	\$259,141	0.0				
1624	Contractual Employee Pera AED	\$28	0.0	\$0	0.0				
1525	PERA - SAED	\$219,365	0.0	\$256,465	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$27	0.0	\$0	0.0				
1532	Unemployment Compensation	\$0	0.0	\$20,081	0.0				
1511	Health Insurance	\$900,117	0.0	\$943,653	0.0				
1510	Dental Insurance	\$52,124	0.0	\$53,694	0.0				
1512	Life Insurance	\$12,640	0.0	\$12,456	0.0				
1513	Short-Term Disability	\$10,083	0.0	\$10,561	0.0				
1613	Contractual Employee Disability	\$1	0.0	\$0	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$4,432	0.0	\$4,818	0.0				
1230	Contractual Employee Overtime Wages	\$244	0.0	\$0	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$19,923	0.0	\$13,447	0.0				
1521	Other Retirement Plans	\$26,260	0.0	\$31,945	0.0				

<b>Personal Services -- Contract Services</b>									
Object Group	Object Group Name								
<b>1100</b>	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$39,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

Code	Object Code Detail for Actuals								
1910	Personal Services - Temporary	\$0	0.0	\$0	0.0				
1920	Personal Services - Professional	\$39,000	0.0	\$0	0.0				

<b>Subtotal ALL Personal Services</b>		<b>\$7,456,358</b>	<b>104.2</b>	<b>\$7,810,880</b>	<b>0.0</b>	<b>\$6,731,140</b>	<b>104.2</b>	<b>\$6,870,120</b>	<b>104.2</b>
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**Judicial Branch**

**Schedule 14B**

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Elected Official Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

<b>All Other Operating Costs</b>									
Group	Object Group Name								
2000	Total Operating Expenses	\$125,424	0.0	\$131,520	0.0	\$291,935	0.0	\$291,935	0.0
3000	Total Travel Expenses	\$49,055	0.0	\$50,631	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	\$5,198	0.0	\$0	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2230	Equipment Maintenance	\$0	0.0	\$1,478	0.0				
2231	Information Technology Maintenance	\$43	0.0	\$103	0.0				
2252	Rental/Motor Pool Mile Charge	\$487	0.0	\$325	0.0				
2253	Rental of Equipment	\$1,615	0.0	\$2,537	0.0				
2255	Rental of Buildings	\$0	0.0	\$10	0.0				
2510	In-State Travel	\$22,384	0.0	\$25,124	0.0				
2511	In-State Common Carrier Fares	\$20	0.0	\$612	0.0				
2512	In-State Personal Travel Per Diem	\$5,338	0.0	\$3,741	0.0				
2513	In-State Personal Vehicle Reimbursement	\$21,314	0.0	\$21,112	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	0.0	\$42	0.0				
2631	Communication Charges - Office Of Information Technology	\$2,798	0.0	\$4,338	0.0				
2640	Mainframe Billings - Purchased Services	\$3,676	0.0	\$3,862	0.0				
2820	Purchased Services	\$381	0.0	\$1,478	0.0				
3110	Supplies & Materials	\$2,053	0.0	\$2,294	0.0				
3113	Clothing and Uniform Allowance	\$0	0.0	\$365	0.0				
3118	Food and Food Service Supplies	\$2,521	0.0	\$2,812	0.0				
3120	Books/Periodicals/Subscriptions	\$23,716	0.0	\$21,649	0.0				
3121	Office Supplies	\$34,779	0.0	\$30,966	0.0				
3123	Postage	\$33,048	0.0	\$32,049	0.0				
3128	Noncapitalizable Equipment	\$1,131	0.0	\$6,667	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$12,188	0.0	\$11,785	0.0				
3140	Noncapitalizable Information Technology	\$4,043	0.0	\$7,427	0.0				
4100	Other Operating Expenses	\$0	0.0	\$52	0.0				
4140	Dues And Memberships	\$20	0.0	\$120	0.0				
4170	Miscellaneous Fees And Fines	\$593	0.0	\$345	0.0				
4220	Registration Fees	\$2,334	0.0	\$861	0.0				
6280	Other Capital Equipment - Direct Purchase	\$5,198	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
<b>Subtotal All Other Operating</b>		<b>\$179,678</b>	<b>0.0</b>	<b>\$182,151</b>	<b>0.0</b>	<b>\$291,935</b>	<b>0.0</b>	<b>\$291,935</b>	<b>0.0</b>

<b>Total Line Item Costs</b>	<b>\$7,636,036</b>	<b>104.2</b>	<b>\$7,993,032</b>	<b>0.0</b>	<b>\$7,023,075</b>	<b>104.2</b>	<b>\$7,162,055</b>	<b>104.2</b>
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**Judicial Branch**

**Schedule 14B**

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Elected Official Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**Problem-Solving Courts**

<b>Personal Services -- Employees</b>									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Elected	
FTE	Total FTE	\$0	44.3	\$0	0.0	\$0	50.6	\$0	57.6
1000	Total Employee Wages and Benefits	\$3,528,525	0.0	\$3,702,088	0.0	\$3,957,964	0.0	\$4,492,717	0.0

Object Code	Object Code Detail for Actuals	FY 2015-16 Actual Expenditure	FY 2015-16 Actual FTE	FY 2016-17 Actual Expenditure	FY 2016-17 Actual FTE	FY 2017-18 Initial Expenditure	FY 2017-18 Initial FTE	FY 2018-19 Elected Expenditure	FY 2018-19 Elected FTE
1110	Regular Full-Time Wages	\$1,852,816	0.0	\$1,940,827	0.0				
1111	Regular Part-Time Wages	\$445,962	0.0	\$468,637	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$283,846	0.0	\$266,196	0.0				
1211	Contractual Employee Regular Part-Time Wages	\$81,773	0.0	\$88,619	0.0				
1520	FICA-Medicare Contribution	\$37,228	0.0	\$38,858	0.0				
1522	PERA	\$235,658	0.0	\$252,056	0.0				
1524	PERA - AED	\$111,176	0.0	\$125,988	0.0				
1525	PERA - SAED	\$106,886	0.0	\$124,006	0.0				
1511	Health Insurance	\$315,170	0.0	\$340,944	0.0				
1510	Dental Insurance	\$18,784	0.0	\$19,242	0.0				
1512	Life Insurance	\$4,716	0.0	\$4,951	0.0				
1513	Short-Term Disability	\$4,869	0.0	\$5,068	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,676	0.0	\$0	0.0				
1240	Contractual Employee Annual Leave Payments	\$0	0.0	\$3,670	0.0				
1521	Other Retirement Plans	\$27,847	0.0	\$23,025	0.0				
1630	Contractual Employee Other Employee Benefits	\$120	0.0	\$0	0.0				

<b>Personal Services -- Contract Services</b>									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Elected	
FTE	Total FTE	\$0	0.0	\$2,866	0.0	\$0	0.0	\$0	0.0
1100	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$2,866	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals	FY 2015-16 Actual Expenditure	FY 2015-16 Actual FTE	FY 2016-17 Actual Expenditure	FY 2016-17 Actual FTE	FY 2017-18 Initial Expenditure	FY 2017-18 Initial FTE	FY 2018-19 Elected Expenditure	FY 2018-19 Elected FTE
1920	Personal Services - Professional	\$0	0.0	\$2,866	0.0				

<b>Subtotal ALL Personal Services</b>		<b>\$3,528,525</b>	<b>44.3</b>	<b>\$3,704,954</b>	<b>0.0</b>	<b>\$3,957,964</b>	<b>50.6</b>	<b>\$4,492,717</b>	<b>57.6</b>
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<b>All Other Operating Costs</b>									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Elected	
FTE	Total FTE	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
2000	Total Operating Expenses	\$300,656	0.0	\$272,227	0.0	\$121,660	0.0	\$121,660	0.0
3000	Total Travel Expenses	\$96,371	0.0	\$29,084	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

**Judicial Branch**

**Schedule 14B**

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Elected Official Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Code Detail For Actuals</b>								
2231	Information Technology Maintenance	\$43	0.0	\$286	0.0				
2250	Miscellaneous Rentals	\$0	0.0	\$140	0.0				
2252	Rental/Motor Pool Mile Charge	\$104	0.0	\$0	0.0				
2253	Rental of Equipment	\$11	0.0	\$66,534	0.0				
2255	Rental of Buildings	\$215	0.0	\$0	0.0				
2510	In-State Travel	\$5,062	0.0	\$5,052	0.0				
2511	In-State Common Carrier Fares	\$2,221	0.0	\$37	0.0				
2512	In-State Personal Travel Per Diem	\$3,940	0.0	\$3,758	0.0				
2513	In-State Personal Vehicle Reimbursement	\$16,489	0.0	\$11,663	0.0				
2520	In-State Travel/Non-Employee	\$30,048	0.0	\$2,020	0.0				
2521	In-State/Non-Employee - Common Carrier	\$243	0.0	\$379	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$359	0.0	\$309	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$459	0.0	\$114	0.0				
2530	Out-Of-State Travel	\$13,393	0.0	\$919	0.0				
2531	Out-Of-State Common Carrier Fares	\$12,392	0.0	\$1,390	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$5,161	0.0	\$448	0.0				
2540	Out-Of-State Travel/Non-Employee	\$2,328	0.0	\$73	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$2,740	0.0	\$2,749	0.0				
2542	Out-of-State/Non-Employee - Personal Per Diem	\$955	0.0	\$0	0.0				
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$75	0.0	\$172	0.0				
2561	Out-Of-Country/Non-Employee - Common Carrier	\$506	0.0	\$0	0.0				
2631	Communication Charges - Office Of Information Technology	\$923	0.0	\$504	0.0				
2641	Other Automated Data Processing Billings-Purchased Services	\$4	0.0	\$11	0.0				
2680	Printing And Reproduction Services	\$638	0.0	\$1,494	0.0				
2681	Photocopy Reimbursement	\$0	0.0	\$46	0.0				
2820	Purchased Services	\$80,635	0.0	\$22,049	0.0				
3110	Supplies & Materials	\$990	0.0	\$167	0.0				
3112	Automotive Supplies	\$4	0.0	\$0	0.0				
3118	Food and Food Service Supplies	\$175,203	0.0	\$144,550	0.0				
3120	Books/Periodicals/Subscriptions	\$2,505	0.0	\$6,044	0.0				
3121	Office Supplies	\$5,928	0.0	\$14,121	0.0				
3123	Postage	\$7	0.0	\$20	0.0				
3128	Noncapitalizable Equipment	\$50	0.0	\$0	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$795	0.0	\$1,297	0.0				
3140	Noncapitalizable Information Technology	\$1,441	0.0	\$3,859	0.0				
4100	Other Operating Expenses	\$5,874	0.0	\$1,167	0.0				
4140	Dues And Memberships	\$605	0.0	\$1,239	0.0				
4190	Patient And Client Care Expenses	\$2,277	0.0	\$1,702	0.0				
4220	Registration Fees	\$22,403	0.0	\$6,998	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				

Judicial Branch				Schedule 14B							
				FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Elected Official Request			
Line Item	Budget	Object Code	Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE		
<b>Subtotal All Other Operating</b>				\$397,027	0.0	\$301,311	0.0	\$121,660	0.0	\$121,660	0.0
<b>Total Line Item Costs</b>				\$3,925,552	44.3	\$4,006,265	0.0	\$4,079,624	50.6	\$4,614,377	57.6

### Language Interpreters

<i>Personal Services -- Employees</i>																	
Object Group		Object Group Name															
FTE	Total FTE		\$		32.9		\$		0.0								
1000	Total Employee Wages and Benefits		\$2,816,574		0.0		\$2,907,393		0.0		\$0		33.0		\$0		33.0

Object Code	Object Code Detail for Actuals																
1110	Regular Full-Time Wages		\$1,913,840		0.0		\$1,964,258		0.0								
1111	Regular Part-Time Wages		\$214,136		0.0		\$212,401		0.0								
1121	Temporary Part-Time Wages		\$0		0.0		\$8,829		0.0								
1520	FICA-Medicare Contribution		\$29,873		0.0		\$30,855		0.0								
1522	PERA		\$208,824		0.0		\$215,508		0.0								
1622	Contractual Employee PERA		\$3,807		0.0		\$2,523		0.0								
1524	PERA - AED		\$89,829		0.0		\$101,236		0.0								
1624	Contractual Employee Pera AED		\$1,648		0.0		\$1,167		0.0								
1525	PERA - SAED		\$86,569		0.0		\$100,004		0.0								
1625	Contractual Employee Pera - Supplemental AED		\$1,471		0.0		\$1,148		0.0								
1511	Health Insurance		\$244,873		0.0		\$246,722		0.0								
1510	Dental Insurance		\$12,218		0.0		\$12,344		0.0								
1512	Life Insurance		\$3,176		0.0		\$3,388		0.0								
1513	Short-Term Disability		\$4,076		0.0		\$4,129		0.0								
1630	Contractual Employee Other Employee Benefits		\$2,233		0.0		\$2,880		0.0								

<i>Personal Services -- Contract Services</i>																	
Object Group		Object Group Name															
1100	Total Contract Services (Purchased Personal Services)		\$2,106,450		0.0		\$2,203,618		0.0		\$0		0.0		\$0		0.0

Code	Object Code Detail for Actuals																
1920	Personal Services - Professional		\$884,221		0.0		\$0		0.0								
1935	Personal Services - Legal Services		\$1,222,229		0.0		\$2,203,618		0.0								
1940	Personal Services - Medical Services		\$0		0.0		\$0		0.0								

<b>Subtotal ALL Personal Services</b>				\$4,923,024	32.9	\$5,111,011	0.0	\$5,193,558	33.0	\$5,253,794	33.0
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<i>All Other Operating Costs</i>																	
Object Group		Object Group Name															
2000	Total Operating Expenses		\$26,788		0.0		\$26,540		0.0		\$150,950		0.0		\$150,950		0.0

**Judicial Branch**

**Schedule 14B**

Line Item	Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Elected Official Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3000	Total Travel Expenses	\$289,953	0.0	\$304,292	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2230	Equipment Maintenance	\$0	0.0	\$53	0.0				
2231	Information Technology Maintenance	\$0	0.0	\$148	0.0				
2253	Rental of Equipment	\$0	0.0	\$0	0.0				
2254	Rental Of Equipment	\$436	0.0	\$0	0.0				
2255	Rental of Buildings	\$268	0.0	\$0	0.0				
2510	In-State Travel	\$8,209	0.0	\$13,567	0.0				
2512	In-State Personal Travel Per Diem	\$1,773	0.0	\$2,967	0.0				
2513	In-State Personal Vehicle Reimbursement	\$48,420	0.0	\$48,815	0.0				
2520	In-State Travel/Non-Employee	\$23,205	0.0	\$15,363	0.0				
2521	In-State/Non-Employee - Common Carrier	\$9,853	0.0	\$5,972	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$5,545	0.0	\$5,585	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$171,923	0.0	\$203,061	0.0				
2530	Out-Of-State Travel	\$1,506	0.0	\$811	0.0				
2531	Out-Of-State Common Carrier Fares	\$1,966	0.0	\$1,776	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$775	0.0	\$208	0.0				
2540	Out-Of-State Travel/Non-Employee	\$4,206	0.0	\$247	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$10,973	0.0	\$4,233	0.0				
2542	Out-of-State/Non-Employee - Personal Per Diem	\$210	0.0	\$16	0.0				
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$1,389	0.0	\$1,671	0.0				
2610	Advertising And Marketing	\$0	0.0	\$0	0.0				
2631	Communication Charges - Office Of Information Technology	\$430	0.0	\$1,953	0.0				
2641	Other Automated Data Processing Billings-Purchased Services	\$8	0.0	\$11	0.0				
2680	Printing And Reproduction Services	\$2,542	0.0	\$2,277	0.0				
2681	Photocopy Reimbursement	\$120	0.0	\$0	0.0				
2820	Purchased Services	\$3,047	0.0	\$0	0.0				
3110	Supplies & Materials	\$165	0.0	\$383	0.0				
3118	Food and Food Service Supplies	\$2,847	0.0	\$1,755	0.0				
3120	Books/Periodicals/Subscriptions	\$3,393	0.0	\$1,550	0.0				
3121	Office Supplies	\$1,639	0.0	\$3,451	0.0				
3123	Postage	\$129	0.0	\$77	0.0				
3126	Repair and Maintenance	\$0	0.0	\$16	0.0				
3128	Noncapitalizable Equipment	\$210	0.0	\$71	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$845	0.0				
3140	Noncapitalizable Information Technology	\$1,485	0.0	\$3,409	0.0				
4100	Other Operating Expenses	\$0	0.0	\$62	0.0				
411A	Juror Service Payments	\$0	0.0	\$0	0.0				
4140	Dues And Memberships	\$8,606	0.0	\$8,594	0.0				
4170	Miscellaneous Fees And Fines	\$0	0.0	\$25	0.0				
4220	Registration Fees	\$1,463	0.0	\$1,860	0.0				

Judicial Branch				Schedule 14B							
				FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Elected Official Request	
Line Item	Budget Object Code	Detail		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
ALL	Inventory Shakedown			\$0	0.0	\$0	0.0				
<b>Subtotal All Other Operating</b>				<b>\$316,741</b>	<b>0.0</b>	<b>\$330,832</b>	<b>0.0</b>	<b>\$150,950</b>	<b>0.0</b>	<b>\$150,950</b>	<b>0.0</b>
<b>Total Line Item Costs</b>				<b>\$5,239,765</b>	<b>32.9</b>	<b>\$5,441,843</b>	<b>0.0</b>	<b>\$5,344,508</b>	<b>33.0</b>	<b>\$5,404,744</b>	<b>33.0</b>

### Courthouse Security

<i>Personal Services -- Employees</i>											
Object Group		Object Group Name									
FTE	Total FTE			\$0	1.0	\$0	0.0	\$0	1.0	\$0	1.0
1000	Total Employee Wages and Benefits			\$105,384	0.0	\$90,418	0.0	\$3,468	0.0	\$6,215	0.0

Object Code	Object Code	Detail for Actuals									
1110	Regular Full-Time Wages	\$78,468	0.0	\$56,276	0.0						
1121	Temporary Part-Time Wages	\$0	0.0	\$10,005	0.0						
1520	FICA-Medicare Contribution	\$1,005	0.0	\$926	0.0						
1522	PERA	\$0	0.0	\$2,736	0.0						
1524	PERA - AED	\$3,025	0.0	\$3,053	0.0						
1525	PERA - SAED	\$2,922	0.0	\$3,023	0.0						
1511	Health Insurance	\$11,823	0.0	\$7,705	0.0						
1510	Dental Insurance	\$446	0.0	\$398	0.0						
1512	Life Insurance	\$85	0.0	\$63	0.0						
1513	Short-Term Disability	\$149	0.0	\$111	0.0						
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	0.0	\$2,059	0.0						
1521	Other Retirement Plans	\$6,979	0.0	\$3,703	0.0						
1630	Contractual Employee Other Employee Benefits	\$480	0.0	\$360	0.0						

<i>Personal Services -- Contract Services</i>											
Object Group		Object Group Name									
1100	Total Contract Services (Purchased Personal Services)			\$14,464	0.0	\$1,217	0.0	\$50,000	0.0	\$50,000	0.0

Object Code	Object Code	Detail for Actuals									
1960	Personal Services - Information Technology	\$14,464	0.0	\$1,217	0.0						

<b>Subtotal ALL Personal Services</b>				<b>\$119,848</b>	<b>1.0</b>	<b>\$91,635</b>	<b>0.0</b>	<b>\$53,468</b>	<b>1.0</b>	<b>\$56,215</b>	<b>1.0</b>
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<i>All Other Operating Costs</i>											
Object Group		Object Group Name									
2000	Total Operating Expenses			\$52,070	0.0	\$50,498	0.0	\$50,000	0.0	\$50,000	0.0
3000	Total Travel Expenses			\$2,346	0.0	\$0	0.0	\$4,000	0.0	\$4,000	0.0

Judicial Branch				Schedule 14B							
				FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Elected Official Request	
Line Item	Budget Object Code	Detail		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5000	Total Intergovernmental Payments			\$1,982,145	0.0	\$2,082,835	0.0	\$2,370,099	0.0	\$2,370,099	0.0
9000	Total Fund Deductions			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2231	Information Technology Maintenance	\$35,201	0.0	\$49,831	0.0				
2510	In-State Travel	\$240	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$186	0.0	\$0	0.0				
2513	In-State Personal Vehicle Reimbursement	\$1,920	0.0	\$0	0.0				
2641	Other Automated Data Processing Outputs-Purchased Services	\$8	0.0	\$3	0.0				
2680	Printing And Reproduction Services	\$0	0.0	\$18	0.0				
3110	Supplies & Materials	\$740	0.0	\$0	0.0				
3118	Food and Food Service Supplies	\$23	0.0	\$0	0.0				
3121	Office Supplies	\$0	0.0	\$12	0.0				
3140	Noncapitalizable Information Technology	\$15,377	0.0	\$169	0.0				
4170	Miscellaneous Fees And Fines	\$721	0.0	\$465	0.0				
5120	Grants - Counties	\$1,982,145	0.0	\$2,082,835	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
<b>Subtotal All Other Operating</b>		<b>\$2,036,561</b>	<b>0.0</b>	<b>\$2,133,333</b>	<b>0.0</b>	<b>\$2,424,099</b>	<b>0.0</b>	<b>\$2,424,099</b>	<b>0.0</b>

<b>Total Line Item Costs</b>	<b>\$2,156,409</b>	<b>1.0</b>	<b>\$2,224,968</b>	<b>0.0</b>	<b>\$2,477,567</b>	<b>1.0</b>	<b>\$2,480,314</b>	<b>1.0</b>
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**Approp to Underfunded Courthouse Facility Cash Fund**

<b>Subtotal ALL Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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All Other Operating Costs											
Object Group	Object Group Name										
7000	Total Transfers	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000	0.0

Object Code	Object Code Detail For Actuals								
7000	Transfers	\$2,000,000	0.0	\$2,000,000	0.0				
<b>Subtotal All Other Operating</b>		<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>

<b>Total Line Item Costs</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>
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**Approp to Underfunded Courthouse Facilities Grant Program**

Personal Services -- Employees											
Object Group	Object Group Name										

**Judicial Branch** **Schedule 14B**

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Elected Official Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE	Total FTE	\$0	1.0	\$0	0.0	\$0	1.0	\$0	1.0
1000	Total Employee Wages and Benefits	\$50,000	0.0	\$50,000	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals	Expenditure	FTE	Expenditure	FTE				
1110	Regular Full-Time Wages	\$50,000	0.0	\$50,000	0.0				

<b>Subtotal ALL Personal Services</b>		<b>\$50,000</b>	<b>1.0</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$0</b>	<b>1.0</b>
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<b>All Other Operating Costs</b>									
Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$842	0.0	\$1,158	0.0	\$0	0.0	\$0	0.0
3000	Total Travel Expenses	\$678	0.0	\$0	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$595,903	0.0	\$1,624,474	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$0	0.0	\$0	0.0	\$2,600,000	0.0	\$2,600,000	0.0

Object Code	Object Code Detail For Actuals	Expenditure	FTE	Expenditure	FTE				
2510	In-State Travel	\$232	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$66	0.0	\$0	0.0				
2513	In-State Personal Vehicle Reimbursement	\$380	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$495	0.0	\$590	0.0				
3118	Food and Food Service Supplies	\$294	0.0	\$353	0.0				
3121	Office Supplies	\$26	0.0	\$47	0.0				
3123	Postage	\$22	0.0	\$33	0.0				
3140	Noncapitalizable Information Technology	\$0	0.0	\$48	0.0				
4170	Miscellaneous Fees And Fines	\$5	0.0	\$87	0.0				
5120	Grants - Counties	\$595,903	0.0	\$1,624,474	0.0				
<b>Subtotal All Other Operating</b>		<b>\$597,422</b>	<b>0.0</b>	<b>\$1,625,632</b>	<b>0.0</b>	<b>\$2,600,000</b>	<b>0.0</b>	<b>\$2,600,000</b>	<b>0.0</b>

<b>Total Line Item Costs</b>		<b>\$647,422</b>	<b>1.0</b>	<b>\$1,675,632</b>	<b>0.0</b>	<b>\$2,600,000</b>	<b>1.0</b>	<b>\$2,600,000</b>	<b>1.0</b>
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**Courthouse Furnishings/ Infrastructure Maintenance**

<b>Personal Services -- Contract Services</b>									
Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Total Contract Services (Purchased Personal Services)	\$52,205	0.0	\$55,678	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals	Expenditure	FTE	Expenditure	FTE				
1920	Personal Services - Professional	\$0	0.0	\$6,808	0.0				
1960	Personal Services - Information Technology	\$52,205	0.0	\$48,870	0.0				



Judicial Branch				Schedule 14B							
				FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Elected Official Request	
Line Item	Budget	Object Code	Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Subtotal ALL Personal Services</b>				<b>\$52,205</b>	<b>0.0</b>	<b>\$55,678</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<b>All Other Operating Costs</b>											
Object Group	Object Group Name										
2000	Total Operating Expenses	\$880,723	0.0	\$1,511,056	0.0	\$5,551,110	0.0	\$5,551,110	0.0		
3000	Total Travel Expenses	\$3,595	0.0	\$5,653	0.0	\$0	0.0	\$0	0.0		
6000	Total Capitalized Property Purchases	\$1,249,187	0.0	\$1,077,442	0.0	(\$2,316,351)	0.0	(\$3,516,784)	0.0		

Object Code	Object Code Detail For Actuals										
2210	Other Maintenance	\$3,508	0.0	\$0	0.0						
2220	Building Maintenance	\$0	0.0	\$0	0.0						
2230	Equipment Maintenance	\$1,890	0.0	\$3,082	0.0						
2231	Information Technology Maintenance	\$479	0.0	\$12,008	0.0						
2520	In-State Travel/Non-Employee	\$2,164	0.0	\$3,855	0.0						
2522	In-State/Non-Employee - Personal Per Diem	\$476	0.0	\$1,120	0.0						
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$956	0.0	\$678	0.0						
2680	Printing And Reproduction Services	\$346	0.0	\$0	0.0						
2820	Purchased Services	\$7,572	0.0	\$52,270	0.0						
3118	Food and Food Service Supplies	\$0	0.0	\$0	0.0						
3121	Office Supplies	\$242	0.0	\$206	0.0						
3126	Repair and Maintenance	\$4,195	0.0	\$414	0.0						
3128	Noncapitalizable Equipment	\$181,248	0.0	\$1,664	0.0						
3132	Noncapitalizable Furniture And Office Systems	\$618,352	0.0	\$1,061,955	0.0						
3140	Noncapitalizable Information Technology	\$62,891	0.0	\$379,455	0.0						
6140	Leasehold Improvements - Direct Purchase	\$622,006	0.0	\$0	0.0						
6211	Information Technology - Direct Purchase	\$489,718	0.0	\$982,923	0.0						
6224	Other Furniture And Fixtures - Direct Purchase	\$0	0.0	\$0	0.0						
6280	Other Capital Equipment - Direct Purchase	\$64,469	0.0	\$27,919	0.0						
6511	Capitalized Personal Services - Information Technology	\$72,995	0.0	\$66,600	0.0						
<b>Subtotal All Other Operating</b>				<b>\$2,133,505</b>	<b>0.0</b>	<b>\$2,594,151</b>	<b>0.0</b>	<b>\$3,234,759</b>	<b>0.0</b>	<b>\$2,034,326</b>	<b>0.0</b>

<b>Total Line Item Costs</b>				<b>\$2,185,710</b>	<b>0.0</b>	<b>\$2,649,829</b>	<b>0.0</b>	<b>\$3,234,759</b>	<b>0.0</b>	<b>\$2,034,326</b>	<b>0.0</b>
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### Senior Judge Program

<b>Personal Services -- Employees</b>											
Object Group	Object Group Name										
1000	Total Employee Wages and Benefits	\$1,292,375	0.0	\$1,339,352	0.0	\$1,300,000	0.0	\$1,341,019	0.0		

Object Code	Object Code Detail for Actuals										
1622	Contractual Employee PERA	\$1,292,294	0.0	\$1,339,352	0.0						

Judicial Branch		Schedule 14B							
		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Elected Official Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1624	Contractual Employee Pera AED	\$41	0.0	\$0	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$40	0.0	\$0	0.0				

Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$897	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1935	Personal Services - Legal Services	\$897	0.0	\$0	0.0				

<b>Subtotal ALL Personal Services</b>		<b>\$1,293,273</b>	<b>0.0</b>	<b>\$1,339,352</b>	<b>0.0</b>	<b>\$1,300,000</b>	<b>0.0</b>	<b>\$1,341,019</b>	<b>0.0</b>
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All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,367	0.0	\$23,924	0.0	\$0	0.0	\$0	0.0
3000	Total Travel Expenses	\$120,578	0.0	\$120,098	0.0	\$340,750	0.0	\$340,750	0.0

Object Code	Object Code Detail For Actuals								
2231	Information Technology Maintenance	\$0	0.0	\$180	0.0				
2510	In-State Travel	\$0	0.0	\$0	0.0				
2520	In-State Travel/Non-Employee	\$41,080	0.0	\$41,062	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$16,296	0.0	\$16,014	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$63,202	0.0	\$63,022	0.0				
2820	Purchased Services	\$0	0.0	\$9	0.0				
3140	Noncapitalizable Information Technology	\$1,367	0.0	\$23,735	0.0				
<b>Subtotal All Other Operating</b>		<b>\$121,945</b>	<b>0.0</b>	<b>\$144,023</b>	<b>0.0</b>	<b>\$340,750</b>	<b>0.0</b>	<b>\$340,750</b>	<b>0.0</b>

<b>Total Line Item Costs</b>		<b>\$1,415,218</b>	<b>0.0</b>	<b>\$1,483,375</b>	<b>0.0</b>	<b>\$1,640,750</b>	<b>0.0</b>	<b>\$1,681,769</b>	<b>0.0</b>
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### Judicial Education And Training

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	2.0	\$0	0.0	\$0	2.0	\$0	2.0
1000	Total Employee Wages and Benefits	\$169,736	0.0	\$192,276	0.0	\$8,289	0.0	\$12,348	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$136,058	0.0	\$149,286	0.0				
1520	FICA-Medicare Contribution	\$1,962	0.0	\$2,116	0.0				
1522	PERA	\$13,680	0.0	\$14,752	0.0				

**Judicial Branch**

**Schedule 14B**

Line Item	Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Elected Official Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1622	Contractual Employee PERA	\$320	0.0	\$254	0.0				
1524	PERA - AED	\$5,941	0.0	\$6,972	0.0				
1624	Contractual Employee Pera AED	\$145	0.0	\$125	0.0				
1525	PERA - SAED	\$5,742	0.0	\$6,899	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$142	0.0	\$125	0.0				
1511	Health Insurance	\$4,276	0.0	\$9,950	0.0				
1510	Dental Insurance	\$549	0.0	\$822	0.0				
1512	Life Insurance	\$186	0.0	\$211	0.0				
1513	Short-Term Disability	\$255	0.0	\$284	0.0				
1630	Contractual Employee Other Employee Benefits	\$480	0.0	\$480	0.0				

<b>Subtotal ALL Personal Services</b>	<b>\$169,736</b>	<b>2.0</b>	<b>\$192,276</b>	<b>0.0</b>	<b>\$8,289</b>	<b>2.0</b>	<b>\$12,348</b>	<b>2.0</b>
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**All Other Operating Costs**

Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Elected Official Request	
2000	Total Operating Expenses	\$831,888	0.0	\$928,566	0.0	\$1,451,994	0.0	\$1,451,994	0.0
3000	Total Travel Expenses	\$324,084	0.0	\$320,645	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Elected Official Request	
2230	Equipment Maintenance	\$14	0.0	\$14	0.0				
2231	Information Technology Maintenance	\$92	0.0	\$5	0.0				
2250	Miscellaneous Rentals	\$50	0.0	\$0	0.0				
2252	Rental/Motor Pool Mile Charge	\$369	0.0	\$801	0.0				
2253	Rental of Equipment	\$18,545	0.0	\$27,315	0.0				
2255	Rental of Buildings	\$611	0.0	\$125	0.0				
2258	Parking Fees	\$1,399	0.0	\$939	0.0				
2510	In-State Travel	\$210,787	0.0	\$205,341	0.0				
2511	In-State Common Carrier Fares	\$2,202	0.0	\$762	0.0				
2512	In-State Personal Travel Per Diem	\$20,864	0.0	\$21,162	0.0				
2513	In-State Personal Vehicle Reimbursement	\$63,086	0.0	\$59,332	0.0				
2520	In-State Travel/Non-Employee	\$6,892	0.0	\$10,477	0.0				
2521	In-State/Non-Employee - Common Carrier	\$703	0.0	\$469	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$967	0.0	\$1,056	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,309	0.0	\$1,993	0.0				
2530	Out-Of-State Travel	\$7,912	0.0	\$10,599	0.0				
2531	Out-Of-State Common Carrier Fares	\$4,340	0.0	\$6,041	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$1,562	0.0	\$1,325	0.0				
2540	Out-Of-State Travel/Non-Employee	\$140	0.0	\$197	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$2,144	0.0	\$1,880	0.0				
2542	Out-of-State/Non-Employee - Personal Per Diem	\$16	0.0	\$0	0.0				
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$161	0.0	\$12	0.0				
2631	Communication Charges - Office Of Information Technology	\$2,366	0.0	\$3,246	0.0				

Judicial Branch		Schedule 14B							
		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Elected Official Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2680	Printing And Reproduction Services	\$22,352	0.0	\$19,995	0.0				
2681	Photocopy Reimbursement	\$297	0.0	\$16	0.0				
2820	Purchased Services	\$583,127	0.0	\$623,855	0.0				
3110	Supplies & Materials	\$482	0.0	\$617	0.0				
3118	Food and Food Service Supplies	\$124,223	0.0	\$118,763	0.0				
3119	Medical Laboratory Supplies	\$39	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$17,153	0.0	\$9,872	0.0				
3121	Office Supplies	\$9,076	0.0	\$25,667	0.0				
3123	Postage	\$73	0.0	\$450	0.0				
3128	Noncapitalizable Equipment	\$2,994	0.0	\$0	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$723	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	\$1,424	0.0	\$2,423	0.0				
4100	Other Operating Expenses	\$2,115	0.0	\$601	0.0				
4140	Dues And Memberships	\$1,168	0.0	\$1,407	0.0				
4170	Miscellaneous Fees And Fines	\$3,305	0.0	\$2,331	0.0				
4220	Registration Fees	\$39,893	0.0	\$90,123	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
<b>Subtotal All Other Operating</b>		<b>\$1,155,972</b>	<b>0.0</b>	<b>\$1,249,211</b>	<b>0.0</b>	<b>\$1,451,994</b>	<b>0.0</b>	<b>\$1,451,994</b>	<b>0.0</b>
<b>Total Line Item Costs</b>		<b>\$1,325,708</b>	<b>2.0</b>	<b>\$1,441,487</b>	<b>0.0</b>	<b>\$1,460,283</b>	<b>2.0</b>	<b>\$1,464,342</b>	<b>2.0</b>

### Judicial Performance Program

<b>Personal Services -- Employees</b>									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Elected	
FTE	Total FTE	\$0	2.0	\$0	0.0	\$0	2.0	\$0	2.0
1000	Total Employee Wages and Benefits	\$316,385	0.0	\$315,675	0.0	\$204,860	0.0	\$211,484	0.0

Object Code	Object Code Detail for Actuals	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Elected	
		\$0	2.0	\$0	0.0	\$0	2.0	\$0	2.0
1110	Regular Full-Time Wages	\$241,826	0.0	\$236,993	0.0				
1520	FICA-Medicare Contribution	\$3,343	0.0	\$3,240	0.0				
1522	PERA	\$23,373	0.0	\$22,623	0.0				
1622	Contractual Employee PERA	\$22	0.0	\$0	0.0				
1524	PERA - AED	\$10,118	0.0	\$10,698	0.0				
1624	Contractual Employee Pera AED	\$10	0.0	\$0	0.0				
1525	PERA - SAED	\$9,770	0.0	\$10,587	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$10	0.0	\$0	0.0				
1511	Health Insurance	\$25,889	0.0	\$29,521	0.0				
1510	Dental Insurance	\$1,346	0.0	\$1,351	0.0				
1512	Life Insurance	\$216	0.0	\$211	0.0				
1513	Short-Term Disability	\$462	0.0	\$450	0.0				

<b>Personal Services -- Contract Services</b>
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**Judicial Branch**

**Schedule 14B**

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Elected Official Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$695	0.0	\$264	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$0	0.0	\$0	0.0				
1935	Personal Services - Legal Services	\$695	0.0	\$264	0.0				

<b>Subtotal ALL Personal Services</b>		<b>\$317,080</b>	<b>2.0</b>	<b>\$315,939</b>	<b>0.0</b>	<b>\$204,860</b>	<b>2.0</b>	<b>\$211,484</b>	<b>2.0</b>
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<b>All Other Operating Costs</b>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$341,686	0.0	\$371,501	0.0	\$623,895	0.0	\$593,895	0.0
3000	Total Travel Expenses	\$20,191	0.0	\$7,404	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2230	Equipment Maintenance	\$12	0.0	\$7	0.0				
2231	Information Technology Maintenance	\$10	0.0	\$104	0.0				
2253	Rental of Equipment	\$1,876	0.0	\$1,490	0.0				
2255	Rental of Buildings	\$2,425	0.0	\$0	0.0				
2510	In-State Travel	\$1,491	0.0	\$593	0.0				
2512	In-State Personal Travel Per Diem	\$400	0.0	\$244	0.0				
2513	In-State Personal Vehicle Reimbursement	\$2,174	0.0	\$1,281	0.0				
2520	In-State Travel/Non-Employee	\$1,161	0.0	\$1,819	0.0				
2521	In-State/Non-Employee - Common Carrier	\$0	0.0	\$234	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$235	0.0	\$496	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$14,729	0.0	\$2,737	0.0				
2610	Advertising And Marketing	\$1,876	0.0	\$50,000	0.0				
2631	Communication Charges - Office Of Information Technology	\$1,091	0.0	\$1,474	0.0				
2641	Other Automated Data Processing Billings-Purchased Services	\$624	0.0	\$906	0.0				
2680	Printing And Reproduction Services	\$4,605	0.0	\$1,381	0.0				
2820	Purchased Services	\$313,842	0.0	\$309,607	0.0				
3110	Supplies & Materials	\$33	0.0	\$0	0.0				
3118	Food and Food Service Supplies	\$4,264	0.0	\$232	0.0				
3120	Books/Periodicals/Subscriptions	\$5,015	0.0	\$5,000	0.0				
3121	Office Supplies	\$523	0.0	\$643	0.0				
3123	Postage	\$729	0.0	\$266	0.0				
3128	Noncapitalizable Equipment	\$0	0.0	\$0	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$165	0.0	\$68	0.0				
3140	Noncapitalizable Information Technology	\$4,092	0.0	\$100	0.0				
4100	Other Operating Expenses	\$169	0.0	\$0	0.0				

Judicial Branch		Schedule 14B							
		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Elected Official Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4140	Dues And Memberships	\$3	0.0	\$2	0.0				
4151	Interest - Late Payments	\$1	0.0	\$0	0.0				
4170	Miscellaneous Fees And Fines	\$331	0.0	\$220	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
<b>Subtotal All Other Operating</b>		<b>\$361,876</b>	<b>0.0</b>	<b>\$378,906</b>	<b>0.0</b>	<b>\$623,895</b>	<b>0.0</b>	<b>\$593,895</b>	<b>0.0</b>
<b>Total Line Item Costs</b>		<b>\$678,956</b>	<b>2.0</b>	<b>\$694,845</b>	<b>0.0</b>	<b>\$828,755</b>	<b>2.0</b>	<b>\$805,379</b>	<b>2.0</b>

### Family Violence Justice Grants

<b>Subtotal ALL Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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<i>All Other Operating Costs</i>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$149	0.0	\$136	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$2,641,877	0.0	\$2,650,000	0.0	\$2,670,000	0.0	\$2,670,000	0.0

Object Code	Object Code Detail For Actuals								
4170	Miscellaneous Fees And Fines	\$149	0.0	\$136	0.0				
5781	Grants To Nongovernmental Organizations	\$2,641,877	0.0	\$2,650,000	0.0				
<b>Subtotal All Other Operating</b>		<b>\$2,642,026</b>	<b>0.0</b>	<b>\$2,650,136</b>	<b>0.0</b>	<b>\$2,670,000</b>	<b>0.0</b>	<b>\$2,670,000</b>	<b>0.0</b>

<b>Total Line Item Costs</b>		<b>\$2,642,026</b>	<b>0.0</b>	<b>\$2,650,136</b>	<b>0.0</b>	<b>\$2,670,000</b>	<b>0.0</b>	<b>\$2,670,000</b>	<b>0.0</b>
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### Restorative Justice Programs

<i>Personal Services -- Employees</i>									
Object Group	Object Group Name								
FTE	Total FTE	\$0	1.0	\$0	0.0	\$0	1.0	\$0	1.0
1000	Total Employee Wages and Benefits	\$98,338	0.0	\$84,110	0.0	\$79,188	0.0	\$81,278	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$72,251	0.0	\$62,016	0.0				
1520	FICA-Medicare Contribution	\$1,010	0.0	\$879	0.0				
1522	PERA	\$7,065	0.0	\$6,148	0.0				
1622	Contractual Employee PERA	\$438	0.0	\$0	0.0				
1524	PERA - AED	\$3,062	0.0	\$2,883	0.0				
1624	Contractual Employee Pera AED	\$181	0.0	\$0	0.0				
1525	PERA - SAED	\$2,957	0.0	\$2,847	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$173	0.0	\$0	0.0				

**Judicial Branch**

**Schedule 14B**

Line Item	Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Elected Official Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1511	Health Insurance	\$10,401	0.0	\$8,668	0.0				
1510	Dental Insurance	\$557	0.0	\$464	0.0				
1512	Life Insurance	\$106	0.0	\$88	0.0				
1513	Short-Term Disability	\$137	0.0	\$118	0.0				

<b>Subtotal ALL Personal Services</b>		<b>\$98,338</b>	<b>1.0</b>	<b>\$84,110</b>	<b>0.0</b>	<b>\$79,188</b>	<b>1.0</b>	<b>\$81,278</b>	<b>1.0</b>
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**All Other Operating Costs**

Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Elected Official Request	
2000	Total Operating Expenses	\$108,721	0.0	\$273,540	0.0	\$123,654	0.0	\$353,654	0.0
3000	Total Travel Expenses	\$9,637	0.0	\$25,522	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$559,584	0.0	\$427,627	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$0	0.0	\$231,054	0.0	\$798,000	0.0	\$798,000	0.0
6000	Total Capitalized Property Purchases	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Elected Official Request	
2231	Information Technology Maintenance	\$7,000	0.0	\$21,600	0.0				
2252	Rental/Motor Pool Mile Charge	\$208	0.0	\$0	0.0				
2253	Rental of Equipment	\$161	0.0	\$22,019	0.0				
2255	Rental of Buildings	\$510	0.0	\$1,754	0.0				
2510	In-State Travel	\$2,299	0.0	\$6,952	0.0				
2511	In-State Common Carrier Fares	\$0	0.0	\$2,495	0.0				
2512	In-State Personal Travel Per Diem	\$562	0.0	\$1,152	0.0				
2513	In-State Personal Vehicle Reimbursement	\$1,914	0.0	\$1,233	0.0				
2520	In-State Travel/Non-Employee	\$2,421	0.0	\$9,725	0.0				
2521	In-State/Non-Employee - Common Carrier	\$0	0.0	\$421	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$0	0.0	\$478	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$135	0.0	\$127	0.0				
2530	Out-Of-State Travel	\$865	0.0	\$1,691	0.0				
2531	Out-Of-State Common Carrier Fares	\$1,073	0.0	\$391	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$368	0.0	\$609	0.0				
2540	Out-Of-State Travel/Non-Employee	\$0	0.0	\$0	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$0	0.0	\$249	0.0				
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0	0.0	\$0	0.0				
2631	Communication Charges - Office Of Information Technology	\$0	0.0	\$1,635	0.0				
2641	Other Automated Data Processing Billings-Purchased Services	\$237	0.0	\$24	0.0				
2680	Printing And Reproduction Services	\$0	0.0	\$119	0.0				
2681	Photocopy Reimbursement	\$353	0.0	\$0	0.0				
2820	Purchased Services	\$92,221	0.0	\$163,598	0.0				
3110	Supplies & Materials	\$0	0.0	\$270	0.0				
3118	Food and Food Service Supplies	\$4,513	0.0	\$58,032	0.0				

Judicial Branch		Schedule 14B							
		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Elected Official Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3121	Office Supplies	\$538	0.0	\$1,176	0.0				
4100	Other Operating Expenses	\$0	0.0	\$343	0.0				
4170	Miscellaneous Fees And Fines	\$850	0.0	\$2,006	0.0				
4220	Registration Fees	\$2,130	0.0	\$965	0.0				
5120	Grants - Counties	\$559,584	0.0	\$427,627	0.0				
5781	Grants To Nongovernmental Organizations	\$0	0.0	\$231,054	0.0				
6511	Capitalized Personal Services - Information Technology	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
<b>Subtotal All Other Operating</b>		<b>\$677,941</b>	<b>0.0</b>	<b>\$957,742</b>	<b>0.0</b>	<b>\$921,654</b>	<b>0.0</b>	<b>\$1,151,654</b>	<b>0.0</b>
<b>Total Line Item Costs</b>		<b>\$776,279</b>	<b>1.0</b>	<b>\$1,041,853</b>	<b>0.0</b>	<b>\$1,000,842</b>	<b>1.0</b>	<b>\$1,232,932</b>	<b>1.0</b>

### District Attorney Adult Pretrial Diversion Programs

<b>Subtotal ALL Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$90	0.0	\$5	0.0	\$0	0.0	\$0	0.0
3000	Total Travel Expenses	\$3,142	0.0	\$3,037	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$212,284	0.0	\$313,835	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$0	0.0	\$0	0.0	\$477,000	0.0	\$477,000	0.0

Object Code	Object Code Detail For Actuals								
2252	Rental/Motor Pool Mile Charge	\$90	0.0	\$5	0.0				
2510	In-State Travel	\$676	0.0	\$635	0.0				
2511	In-State Common Carrier Fares	\$1,827	0.0	\$811	0.0				
2512	In-State Personal Travel Per Diem	\$396	0.0	\$350	0.0				
2513	In-State Personal Vehicle Reimbursement	\$154	0.0	\$1,241	0.0				
2520	In-State Travel/Non-Employee	\$89	0.0	\$0	0.0				
5120	Grants - Counties	\$212,284	0.0	\$313,835	0.0				
<b>Subtotal All Other Operating</b>		<b>\$215,515</b>	<b>0.0</b>	<b>\$316,877</b>	<b>0.0</b>	<b>\$477,000</b>	<b>0.0</b>	<b>\$477,000</b>	<b>0.0</b>

<b>Total Line Item Costs</b>	<b>\$215,515</b>	<b>0.0</b>	<b>\$316,877</b>	<b>0.0</b>	<b>\$477,000</b>	<b>0.0</b>	<b>\$477,000</b>	<b>0.0</b>
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### Family Friendly Courts

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	0.5	\$0	0.0	\$0	0.5	\$0	0.5
1000	Total Employee Wages and Benefits	\$58,064	0.0	\$0	0.0	\$0	0.0	\$0	0.0



**Judicial Branch**

**Schedule 14B**

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Elected Official Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$58,064	0.0	\$0	0.0				

<b>Personal Services -- Contract Services</b>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$23,446	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$20,588	0.0	\$0	0.0				
1935	Personal Services - Legal Services	\$2,258	0.0	\$0	0.0				
1940	Personal Services - Medical Services	\$600	0.0	\$0	0.0				

<b>Subtotal ALL Personal Services</b>		<b>\$81,510</b>	<b>0.5</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.5</b>	<b>\$0</b>	<b>0.5</b>
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<b>All Other Operating Costs</b>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$144,433	0.0	\$208,575	0.0	\$225,943	0.0	\$225,943	0.0

Object Code	Object Code Detail For Actuals								
2680	Printing And Reproduction Services	\$0	0.0	\$627	0.0				
2820	Purchased Services	\$136,100	0.0	\$201,569	0.0				
3110	Supplies & Materials	\$0	0.0	\$4,589	0.0				
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$631	0.0				
3121	Office Supplies	\$6,643	0.0	\$691	0.0				
4170	Miscellaneous Fees And Fines	\$1,016	0.0	\$467	0.0				
4220	Registration Fees	\$675	0.0	\$0	0.0				
<b>Subtotal All Other Operating</b>		<b>\$144,433</b>	<b>0.0</b>	<b>\$208,575</b>	<b>0.0</b>	<b>\$225,943</b>	<b>0.0</b>	<b>\$225,943</b>	<b>0.0</b>

<b>Total Line Item Costs</b>		<b>\$225,943</b>	<b>0.5</b>	<b>\$208,575</b>	<b>0.0</b>	<b>\$225,943</b>	<b>0.5</b>	<b>\$225,943</b>	<b>0.5</b>
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**Compensation for Exonerated Persons**

<b>Personal Services -- Employees</b>									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$3,104	0.0	\$3,104	0.0

<b>Subtotal ALL Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,104</b>	<b>0.0</b>	<b>\$3,104</b>	<b>0.0</b>
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<b>All Other Operating Costs</b>									
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**Judicial Branch** **Schedule 14B**

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Elected Official Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Object Group	Object Group Name								
2000	Total Operating Expenses	\$105,751	0.0	\$107,020	0.0	\$107,020	0.0	(\$3,104)	0.0

Code	Object Code Detail For Actuals								
4112	Actual Damages - Phys Injury/Illness	\$105,751	0.0	\$107,020	0.0				
<b>Subtotal All Other Operating</b>		<b>\$105,751</b>	<b>0.0</b>	<b>\$107,020</b>	<b>0.0</b>	<b>\$107,020</b>	<b>0.0</b>	<b>(\$3,104)</b>	<b>0.0</b>

<b>Total Line Item Costs</b>		<b>\$105,751</b>	<b>0.0</b>	<b>\$107,020</b>	<b>0.0</b>	<b>\$110,124</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**Child Support Enforcement**

<i>Personal Services -- Employees</i>									
Object Group	Object Group Name								
FTE	Total FTE	\$0	1.0	\$0	0.0	\$0	1.0	\$0	1.0
1000	Total Employee Wages and Benefits	\$82,280	0.0	\$78,091	0.0	\$95,339	0.0	\$95,339	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$0	0.0	\$55,294	0.0				
1111	Regular Part-Time Wages	\$62,427	0.0	\$667	0.0				
1520	FICA-Medicare Contribution	\$974	0.0	\$736	0.0				
1522	PERA	\$6,814	0.0	\$5,147	0.0				
1524	PERA - AED	\$2,955	0.0	\$2,451	0.0				
1525	PERA - SAED	\$2,854	0.0	\$2,430	0.0				
1511	Health Insurance	\$0	0.0	\$10,652	0.0				
1510	Dental Insurance	\$0	0.0	\$539	0.0				
1512	Life Insurance	\$102	0.0	\$79	0.0				
1513	Short-Term Disability	\$119	0.0	\$97	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$6,035	0.0	\$0	0.0				
<b>Subtotal ALL Personal Services</b>		<b>\$82,280</b>	<b>1.0</b>	<b>\$78,091</b>	<b>0.0</b>	<b>\$95,339</b>	<b>1.0</b>	<b>\$95,339</b>	<b>1.0</b>

<i>All Other Operating Costs</i>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$2,919	0.0	\$1,572	0.0	\$0	0.0	\$0	0.0
3000	Total Travel Expenses	\$9,805	0.0	\$7,510	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2510	In-State Travel	\$1,023	0.0	\$1,500	0.0				
2511	In-State Common Carrier Fares	\$62	0.0	\$836	0.0				
2512	In-State Personal Travel Per Diem	\$152	0.0	\$552	0.0				

**Judicial Branch**

**Schedule 14B**

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Elected Official Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2513	In-State Personal Vehicle Reimbursement	\$1,080	0.0	\$3,190	0.0				
2530	Out-Of-State Travel	\$4,407	0.0	\$855	0.0				
2531	Out-Of-State Common Carrier Fares	\$2,330	0.0	\$368	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$749	0.0	\$208	0.0				
2631	Communication Charges - Office Of Information Technology	\$231	0.0	\$0	0.0				
3110	Supplies & Materials	\$0	0.0	\$35	0.0				
3118	Food and Food Service Supplies	\$107	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$129	0.0				
3123	Postage	\$0	0.0	\$9	0.0				
4140	Dues And Memberships	\$92	0.0	\$100	0.0				
4220	Registration Fees	\$2,490	0.0	\$1,300	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
<b>Subtotal All Other Operating</b>		<b>\$12,724</b>	<b>0.0</b>	<b>\$9,082</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Total Line Item Costs</b>		<b>\$95,004</b>	<b>1.0</b>	<b>\$87,172</b>	<b>0.0</b>	<b>\$95,339</b>	<b>1.0</b>	<b>\$95,339</b>	<b>1.0</b>

## Court Administration, Centrally Adminstered Programs

### Collections Investigators

	FY2015-16		FY2016-17	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Collections Assistant	7,839	0.3	10,896	0.3
Collections Investigator	4,732,213	91.0	4,100,326	80.1
Lead Collection Investigator	429,184	7.0	723,458	11.8
Financial Analysts	203,142	3.5	203,195	3.5
Supervisor II			105,782	1.6
<b>Total Full-Time/Part-Time Wages</b>	<b>5,372,378</b>	<b>101.80</b>	<b>5,143,656</b>	<b>97.4</b>

### Problem Solving Courts

	FY2015-16		FY2016-17	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Court Judicial Assistant	193,678	4.0	208,471	4.7
Court Programs Analyst	77,458	1.0	53,143	1.0
Magistrate	249,714	1.2	165,856	2.0
Probation Officer	645,120	10.9	593,978	11.0
Problem Solving Court Coordinator I	289,135	4.0	256,608	4.0
Problem Solving Court Coordinator II	1,172,825	10.9	1,257,229	11.0
Support Services	36,466	0.5	41,220	0.5
<b>Total Full-Time/Part-Time Wages</b>	<b>2,664,396</b>	<b>32.5</b>	<b>2,576,505</b>	<b>34.2</b>

### Language Interpreters and Translators

	FY2015-16		FY2016-17	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Court Translator- Spanish	79,410	1.0	112,169	1.46
Court Interpreter	867,306	13.3	748,852	11.83
Court Programs Analyst	120,668	1.5	171,888	2.00
Interpreter Scheduler	40,326	1.0	55,589	1.00
Managing Court Interpreter	976,550	13.5	875,524	11.69
Managing Court Interpreter II			164,880	2.00
Staff Assistant	43,616	1.0	47,757	1.00
<b>Total Full-Time/Part-Time Wages</b>	<b>2,127,876</b>	<b>31.3</b>	<b>2,176,659</b>	<b>30.98</b>

### Courthouse Security

	FY2015-16		FY2016-17	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Court House Security	78,468	1.0	50,942	0.63
<b>Total Full-Time/Part-Time Wages</b>	<b>78,468</b>	<b>1.0</b>	<b>50,942</b>	<b>0.63</b>

### Judicial Education

	FY2015-16		FY2016-17	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Staff Development Administrator	98,335	1.0	98,335	1.00
Judicial Education Coordinator	37,723	1.0	38,510	1.00
<b>Total Full-Time/Part-Time Wages</b>	<b>136,058</b>	<b>2.0</b>	<b>136,845</b>	<b>2.0</b>

### Judicial Performance

	FY2015-16		FY2016-17	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Executive Director	159,320	1.0	159,320	1.00
Administrative Assistant	75,441	1.0	57,923	1.00
Contract	7,065			
<b>Total Full-Time/Part-Time Wages</b>	<b>241,826</b>	<b>2.0</b>	<b>217,243</b>	<b>2.0</b>

## RALPH L. CARR COLORADO JUDICIAL CENTER

This Long Bill Group funds the operations and maintenance of the Ralph L. Carr Justice Center. The Justice Center was authorized through the passage of SB 08-206 and this long bill group is consistent with legislative intent for ongoing building operations.

	Line Item Description	Programs Supported by Line Item	Statutory Cite
Personal Services	Funds FTE and personal services contract services necessary to operate the Justice Center.	Ralph L. Carr Justice Center	13-32-101 (7)(a), C.R.S.
Operating	Funds the operating costs necessary to operate the Justice Center. Operating costs include the management company contract, maintenance and upkeep contract services and Judicial operating expenses for the facility FTE to do their day to day business.	Ralph L. Carr Justice Center	13-32-101 (7)(a), C.R.S.
Controlled Maintenance	This line funds controlled maintenance needs of the Ralph L. Carr Colorado Judicial Center.	Ralph L. Carr Justice Center	13-32-101 (7)(a), C.R.S.
Debt Service Payments	Principle and interest on the Certificates of Participation which were used to pay for the construction of the building.	Ralph L. Carr Justice Center	13-32-101 (7)(a), C.R.S.

**Judicial Branch**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

Reappropriated  
Funds      Federal Funds

Total Funds   FTE   General Fund   Cash Funds

**02. Courts Administration, (D) Ralph L. Carr Colorado**  
**Personal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,460,479	2.0	\$0	\$351,707	\$1,108,772	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,460,479</b>	<b>2.0</b>	<b>\$0</b>	<b>\$351,707</b>	<b>\$1,108,772</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$1,108,772	(\$1,108,772)	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$1,460,479</b>	<b>2.0</b>	<b>\$0</b>	<b>\$1,460,479</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$1,383,301</b>	<b>2.0</b>	<b>\$0</b>	<b>\$1,383,301</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$77,179</b>	<b>0.0</b>	<b>\$0</b>	<b>\$77,179</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<b>\$1,378,455</b>	<b>2.0</b>	<b>\$0</b>	<b>\$1,378,455</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<b>\$4,845</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,845</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,026,234	0.0	\$1,146,362	\$0	\$2,879,872	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$4,026,234</b>	<b>0.0</b>	<b>\$1,146,362</b>	<b>\$0</b>	<b>\$2,879,872</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$2,879,872	(\$2,879,872)	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$4,026,234</b>	<b>0.0</b>	<b>\$1,146,362</b>	<b>\$2,879,872</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$4,026,234</b>	<b>0.0</b>	<b>\$1,146,362</b>	<b>\$2,879,872</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<b>\$24,617</b>	<b>0.0</b>	<b>\$4,810</b>	<b>\$19,808</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<b>\$4,001,617</b>	<b>0.0</b>	<b>\$1,141,552</b>	<b>\$2,860,065</b>	<b>\$0</b>	<b>\$0</b>

**Judicial Branch**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

Reappropriated  
**Total Funds   FTE   General Fund   Cash Funds   Funds   Federal Funds**

**Debt Service Payment**

SB 15-234 General Appropriation Act (FY 2015-16)	\$21,543,903	0.0	\$3,853,638	\$17,690,265	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$21,543,903</b>	<b>0.0</b>	<b>\$3,853,638</b>	<b>\$17,690,265</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0.0	\$0	(\$5,525,992)	\$5,525,992	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$21,543,903</b>	<b>0.0</b>	<b>\$3,853,638</b>	<b>\$12,164,273</b>	<b>\$5,525,992</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$15,661,472</b>	<b>0.0</b>	<b>\$3,853,638</b>	<b>\$6,281,842</b>	<b>\$5,525,992</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$5,882,431</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,882,431</b>	<b>\$0</b>	<b>\$0</b>

<i><b>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</b></i>	<b>\$15,661,472</b>	<b>0.0</b>	<b>\$3,853,638</b>	<b>\$6,281,842</b>	<b>\$5,525,992</b>	<b>\$0</b>
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**Controlled Maintenance**

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,025,000	0.0	\$0	\$487,652	\$1,537,348	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,025,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$487,652</b>	<b>\$1,537,348</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$1,537,348	(\$1,537,348)	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$2,025,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,025,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$2,025,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,025,000</b>	<b>\$0</b>	<b>\$0</b>

**Subtotal 02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center**

<b>FY 2015-16 Final Appropriation</b>	<b>\$29,055,616</b>	<b>2.0</b>	<b>\$5,000,000</b>	<b>\$18,529,624</b>	<b>\$5,525,992</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$29,055,616</b>	<b>2.0</b>	<b>\$5,000,000</b>	<b>\$18,529,624</b>	<b>\$5,525,992</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$21,071,006</b>	<b>2.0</b>	<b>\$5,000,000</b>	<b>\$10,545,014</b>	<b>\$5,525,992</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$7,984,610</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,984,610</b>	<b>\$0</b>	<b>\$0</b>

**Judicial Branch**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds

**02. Courts Administration, (D) Ralph L. Carr**  
**Colorado Judicial Center**

**Personal Services**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,465,519	2.0	\$0	\$1,465,519	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,465,519</b>	<b>2.0</b>	<b>\$0</b>	<b>\$1,465,519</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,465,519</b>	<b>2.0</b>	<b>\$0</b>	<b>\$1,465,519</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,426,337</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,426,337</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$39,183</b>	<b>2.0</b>	<b>\$0</b>	<b>\$39,183</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2016-17 Actual Expenditures Personal Services Allocation</b></i>	<i><b>\$1,426,337</b></i>	<i><b>0.0</b></i>	<i><b>\$0</b></i>	<i><b>\$1,426,337</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>

**Operating Expenses**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,026,234	0.0	\$0	\$4,026,234	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$4,026,234</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,026,234</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$4,026,234</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,026,234</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$3,988,027</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,988,027</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$38,207</b>	<b>0.0</b>	<b>\$0</b>	<b>\$38,207</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2016-17 Actual Expenditures Personal Services Allocation</b></i>	<i><b>\$150,120</b></i>	<i><b>0.0</b></i>	<i><b>\$0</b></i>	<i><b>\$150,120</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>
<i><b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b></i>	<i><b>\$3,837,907</b></i>	<i><b>0.0</b></i>	<i><b>\$0</b></i>	<i><b>\$3,837,907</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>



**Judicial Branch**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Debt Service Payment**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$21,577,604	0.0	\$4,806,525	\$11,031,746	\$5,739,333	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$21,577,604</b>	<b>0.0</b>	<b>\$4,806,525</b>	<b>\$11,031,746</b>	<b>\$5,739,333</b>	<b>\$0</b>

FY 2016-17 Expenditure Authority	\$21,577,604	0.0	\$4,806,525	\$11,031,746	\$5,739,333	\$0
FY 2016-17 Actual Expenditures	\$15,677,137	0.0	\$4,806,525	\$5,131,279	\$5,739,333	\$0
FY 2016-17 Reversion (Overexpenditure)	\$5,900,467	0.0	\$0	\$5,900,467	\$0	\$0

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$15,677,137</i>	<i>0.0</i>	<i>\$4,806,525</i>	<i>\$5,131,279</i>	<i>\$5,739,333</i>	<i>\$0</i>
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**Controlled Maintenance**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,025,000	0.0	\$0	\$2,025,000	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,025,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,025,000</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 Expenditure Authority	\$2,025,000	0.0	\$0	\$2,025,000	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$2,025,000	0.0	\$0	\$2,025,000	\$0	\$0

**Subtotal 02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center**

FY 2016-17 Final Appropriation	\$29,094,357	2.0	\$4,806,525	\$18,548,499	\$5,739,333	\$0
FY 2016-17 Expenditure Authority	\$29,094,357	2.0	\$4,806,525	\$18,548,499	\$5,739,333	\$0
FY 2016-17 Actual Expenditures	\$21,091,501	0.0	\$4,806,525	\$10,545,643	\$5,739,333	\$0
FY 2016-17 Reversion (Overexpenditure)	\$8,002,856	2.0	\$0	\$8,002,856	\$0	\$0

**Judicial Branch**  
**FY 2017-18 Initial Appropriation**

**Schedule 3C**

**Total Funds      FTE    General Fund    Cash Funds    Reappropriated Funds    Federal Funds**

**02. Courts Administration, (D) Ralph L. Carr  
 Colorado Judicial Center**

**Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,612,743	2.0	\$0	\$1,612,743	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,612,743</b>	<b>2.0</b>	<b>\$0</b>	<b>\$1,612,743</b>	<b>\$0</b>	<b>\$0</b>
<b><i>Personal Services Allocation</i></b>	<b>\$1,612,743</b>	<b>2.0</b>	<b>\$0</b>	<b>\$1,612,743</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

SB 17-254 FY 2017-18 General Appropriation Act	\$4,026,234	0.0	\$0	\$4,026,234	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$4,026,234</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,026,234</b>	<b>\$0</b>	<b>\$0</b>
<b><i>Total All Other Operating Allocation</i></b>	<b>\$4,026,234</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,026,234</b>	<b>\$0</b>	<b>\$0</b>

**Debt Service Payment**

SB 17-254 FY 2017-18 General Appropriation Act	\$21,593,531	0.0	\$4,704,365	\$11,047,673	\$5,841,493	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$21,593,531</b>	<b>0.0</b>	<b>\$4,704,365</b>	<b>\$11,047,673</b>	<b>\$5,841,493</b>	<b>\$0</b>
<b><i>Total All Other Operating Allocation</i></b>	<b>\$21,593,531</b>	<b>0.0</b>	<b>\$4,704,365</b>	<b>\$11,047,673</b>	<b>\$5,841,493</b>	<b>\$0</b>

**Controlled Maintenance**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,025,000	0.0	\$0	\$2,025,000	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,025,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,025,000</b>	<b>\$0</b>	<b>\$0</b>
<b><i>Total All Other Operating Allocation</i></b>	<b>\$2,025,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,025,000</b>	<b>\$0</b>	<b>\$0</b>

**Judicial Branch**  
**FY 2017-18 Initial Appropriation**

**Schedule 3C**

**Total Funds      FTE    General Fund    Cash Funds    Reappropriated Funds    Federal Funds**

**Subtotal -- 02. Courts Administration, (D) Ralph L. Carr  
 Colorado Judicial Center**

SB 17-254 FY 2017-18 General Appropriation Act	\$29,257,508	2.0	\$4,704,365	\$18,711,650	\$5,841,493	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$29,257,508</b>	<b>2.0</b>	<b>\$4,704,365</b>	<b>\$18,711,650</b>	<b>\$5,841,493</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$1,612,743</i>	<i>2.0</i>	<i>\$0</i>	<i>\$1,612,743</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$27,644,765</i>	<i>0.0</i>	<i>\$4,704,365</i>	<i>\$17,098,907</i>	<i>\$5,841,493</i>	<i>\$0</i>

**Judicial Branch**  
**FY 2018-19 Budget Request**

**Schedule 3D**

Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds

**02. Courts Administration, (D) Ralph L. Carr**  
**Colorado Judicial Center**

**Personal Services**

<b>FY 2018-19 Starting Base</b>	<b>\$1,612,743</b>	<b>2.0</b>	<b>\$0</b>	<b>\$1,612,743</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Salary Survey and Merit	\$6,338	0.0	\$0	\$6,338	\$0	\$0
TA-05 Ralph L. Carr Annual Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$1,619,081</b>	<b>2.0</b>	<b>\$0</b>	<b>\$1,619,081</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,619,081</b>	<b>2.0</b>	<b>\$0</b>	<b>\$1,619,081</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$1,619,081</b>	<b>2.0</b>	<b>\$0</b>	<b>\$1,619,081</b>	<b>\$0</b>	<b>\$0</b>
<b><i>Personal Services Allocation</i></b>	<b><i>\$1,619,081</i></b>	<b><i>2.0</i></b>	<b><i>\$0</i></b>	<b><i>\$1,619,081</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

**Operating Expenses**

<b>FY 2018-19 Starting Base</b>	<b>\$4,026,234</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,026,234</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$4,026,234</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,026,234</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$4,026,234</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,026,234</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$4,026,234</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,026,234</b>	<b>\$0</b>	<b>\$0</b>
<b><i>Total All Other Operating Allocation</i></b>	<b><i>\$4,026,234</i></b>	<b><i>0.0</i></b>	<b><i>\$0</i></b>	<b><i>\$4,026,234</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

**Debt Service Payment**

<b>FY 2018-19 Starting Base</b>	<b>\$21,593,531</b>	<b>0.0</b>	<b>\$4,704,365</b>	<b>\$11,047,673</b>	<b>\$5,841,493</b>	<b>\$0</b>
TA-05 Ralph L. Carr Annual Adjustments	(\$27,541)	0.0	(\$105,682)	(\$27,541)	\$105,682	\$0
<b>FY 2018-19 Base Request</b>	<b>\$21,565,990</b>	<b>0.0</b>	<b>\$4,598,683</b>	<b>\$11,020,132</b>	<b>\$5,947,175</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$21,565,990</b>	<b>0.0</b>	<b>\$4,598,683</b>	<b>\$11,020,132</b>	<b>\$5,947,175</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$21,565,990</b>	<b>0.0</b>	<b>\$4,598,683</b>	<b>\$11,020,132</b>	<b>\$5,947,175</b>	<b>\$0</b>
<b><i>Total All Other Operating Allocation</i></b>	<b><i>\$21,565,990</i></b>	<b><i>0.0</i></b>	<b><i>\$4,598,683</i></b>	<b><i>\$11,020,132</i></b>	<b><i>\$5,947,175</i></b>	<b><i>\$0</i></b>

**Judicial Branch**  
**FY 2018-19 Budget Request**

**Schedule 3D**

Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds

**Controlled Maintenance**

FY 2018-19 Starting Base	\$2,025,000	0.0	\$0	\$2,025,000	\$0	\$0
FY 2018-19 Base Request	\$2,025,000	0.0	\$0	\$2,025,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,025,000	0.0	\$0	\$2,025,000	\$0	\$0
FY 2018-19 Elected Official Request	\$2,025,000	0.0	\$0	\$2,025,000	\$0	\$0
<i>Total All Other Operating Allocation</i>	<i>\$2,025,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$2,025,000</i>	<i>\$0</i>	<i>\$0</i>

**Subtotal -- 02. Courts Administration, (D) Ralph L. Carr  
Colorado Judicial Center**

FY 2018-19 Starting Base	\$29,257,508	2.0	\$4,704,365	\$18,711,650	\$5,841,493	\$0
TA-01 Salary Survey and Merit	\$6,338	0.0	\$0	\$6,338	\$0	\$0
TA-05 Ralph L. Carr Annual Adjustments	(\$27,541)	0.0	(\$105,682)	(\$27,541)	\$105,682	\$0
FY 2018-19 Base Request	\$29,236,305	2.0	\$4,598,683	\$18,690,447	\$5,947,175	\$0
FY 2018-19 Governor's Budget Request	\$29,236,305	2.0	\$4,598,683	\$18,690,447	\$5,947,175	\$0
FY 2018-19 Elected Official Request	\$29,236,305	2.0	\$4,598,683	\$18,690,447	\$5,947,175	\$0
<i>Personal Services Allocation</i>	<i>\$1,619,081</i>	<i>2.0</i>	<i>\$0</i>	<i>\$1,619,081</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$27,617,224</i>	<i>0.0</i>	<i>\$4,598,683</i>	<i>\$17,071,366</i>	<i>\$5,947,175</i>	<i>\$0</i>

**Judicial Branch**

**Schedule 14B**

FY 2018-19

FY 2015-16 Actual Expenditures    FY 2016-17 Actual Expenditures    FY 2017-18 Initial Appropriation    Elected Official Request

Line Item Budget Object Code Detail

**02. Courts Administration, (D) Ralph L. Carr Colorado  
Judicial Center**

**Personal Services**

<i>Personal Services -- Employees</i>							
Object Group	Object Group Name						
<b>FTE</b>	<b>Total FTE</b>	<b>\$0</b>	<b>2.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>2.0</b>
<b>1000</b>	<b>Total Employee Wages and Benefits</b>	<b>\$283,688</b>	<b>0.0</b>	<b>\$285,848</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

Object Code	Object Code Detail for Actuals						
1110	Regular Full-Time Wages	\$226,740	0.0	\$226,740	0.0		
1520	FICA-Medicare Contribution	\$3,180	0.0	\$3,197	0.0		
1522	PERA	\$22,148	0.0	\$22,238	0.0		
1524	PERA - AED	\$9,601	0.0	\$10,516	0.0		
1525	PERA - SAED	\$9,273	0.0	\$10,407	0.0		
1511	Health Insurance	\$10,401	0.0	\$10,401	0.0		
1510	Dental Insurance	\$747	0.0	\$747	0.0		
1512	Life Insurance	\$207	0.0	\$211	0.0		
1513	Short-Term Disability	\$431	0.0	\$431	0.0		
1630	Contractual Employee Other Employee Benefits	\$960	0.0	\$960	0.0		

<i>Personal Services -- Contract Services</i>							
Object Group	Object Group Name						
<b>1100</b>	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$1,094,767</b>	<b>0.0</b>	<b>\$1,140,489</b>	<b>0.0</b>	<b>\$1,612,743</b>	<b>0.0</b>

Object Code	Object Code Detail for Actuals						
1920	Personal Services - Professional	\$0	0.0	\$36,517	0.0		
1950	Personal Services - Other State Departments	\$1,094,767	0.0	\$1,103,972	0.0		

<b>Subtotal ALL Personal Services</b>	<b>\$1,378,455</b>	<b>2.0</b>	<b>\$1,426,337</b>	<b>0.0</b>	<b>\$1,612,743</b>	<b>2.0</b>	<b>\$1,619,081</b>
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<i>All Other Operating Costs</i>							
Object Group	Object Group Name						
<b>2000</b>	<b>Total Operating Expenses</b>	<b>\$4,845</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>9000</b>	<b>Total Fund Deductions</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

Object Code	Object Code Detail For Actuals						
4100	Other Operating Expenses	\$4,845	0.0	\$0	0.0		
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0		
<b>Subtotal All Other Operating</b>	<b>\$4,845</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

<b>Total Line Item Costs</b>	<b>\$1,383,301</b>	<b>2.0</b>	<b>\$1,426,337</b>	<b>0.0</b>	<b>\$1,612,743</b>	<b>2.0</b>	<b>\$1,619,081</b>
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**Judicial Branch**

**Schedule 14B**

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19	
	Expenditures		Expenditures		Appropriation		Elected Official	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**Operating Expenses**

<b>Personal Services -- Contract Services</b>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$24,617	0.0	\$150,120	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$24,617	0.0	\$1,030	0.0				
1960	Personal Services - Information Technology	\$0	0.0	\$149,090	0.0				

<b>Subtotal ALL Personal Services</b>		<b>\$24,617</b>	<b>0.0</b>	<b>\$150,120</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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<b>All Other Operating Costs</b>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$3,459,420	0.0	\$3,490,753	0.0	\$4,026,234	0.0	\$4,026,234	0.0
3000	Total Travel Expenses	\$0	0.0	\$2,203	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$163,516	0.0	\$153,403	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	\$378,680	0.0	\$191,549	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2110	Water and Sewer Services	\$40,319	0.0	\$55,658	0.0				
2160	Other Cleaning Services	\$794,453	0.0	\$893,891	0.0				
2180	Grounds Maintenance	\$134,186	0.0	\$109,018	0.0				
2210	Other Maintenance	\$13,589	0.0	\$22,950	0.0				
2220	Building Maintenance	\$239,948	0.0	\$243,766	0.0				
2230	Equipment Maintenance	\$34,419	0.0	\$133,172	0.0				
2231	Information Technology Maintenance	\$241,520	0.0	\$93,062	0.0				
2250	Miscellaneous Rentals	\$1,464	0.0	\$8,896	0.0				
2253	Rental of Equipment	\$2,564	0.0	\$2,125	0.0				
2311	Construction Contractor Services	\$68,964	0.0	\$0	0.0				
2511	In-State Common Carrier Fares	\$0	0.0	\$258	0.0				
2530	Out-Of-State Travel	\$0	0.0	\$453	0.0				
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$1,491	0.0				
2631	Communication Charges - Office Of Information Technology	\$24,564	0.0	\$58,142	0.0				
2641	Other Automated Data Processing Billings-Purchased Services	\$73	0.0	\$52	0.0				
2680	Printing And Reproduction Services	\$0	0.0	\$349	0.0				
2820	Purchased Services	\$881,839	0.0	\$880,176	0.0				
3110	Supplies & Materials	\$20,747	0.0	\$44,784	0.0				
3113	Clothing and Uniform Allowance	\$1,684	0.0	\$1,187	0.0				
3118	Food and Food Service Supplies	\$45	0.0	\$607	0.0				
3119	Medical Laboratory Supplies	\$1,672	0.0	\$481	0.0				
3120	Books/Periodicals/Subscriptions	\$10,640	0.0	\$0	0.0				
3121	Office Supplies	\$43,791	0.0	\$40,271	0.0				
3123	Postage	\$489	0.0	\$89	0.0				
3126	Repair and Maintenance	\$158,771	0.0	\$149,703	0.0				
3128	Noncapitalizable Equipment	\$35,204	0.0	\$7,301	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$8,861	0.0	\$15,975	0.0				

**Judicial Branch**

**Schedule 14B**

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19		
	Expenditures		Expenditures		Appropriation		Elected Official		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
3140	Noncapitalizable Information Technology	\$25,191	0.0	\$81,620	0.0				
3940	Electricity	\$527,861	0.0	\$558,773	0.0				
3950	Gasoline	\$0	0.0	\$40	0.0				
3970	Natural Gas	\$41,825	0.0	\$40,920	0.0				
4100	Other Operating Expenses	\$155,715	0.0	\$6,393	0.0				
4120	Bad Debt Expense (Non-Revenue Related)	\$0	0.0	\$658	0.0				
4140	Dues And Memberships	\$3,599	0.0	\$1,105	0.0				
4170	Miscellaneous Fees And Fines	\$14,036	0.0	\$39,589	0.0				
4220	Registration Fees	\$350	0.0	\$0	0.0				
5880	Distributions to Nongovernmental Organizations	\$163,516	0.0	\$153,403	0.0				
6211	Information Technology - Direct Purchase	\$300,121	0.0	\$185,469	0.0				
6280	Other Capital Equipment - Direct Purchase	\$9,595	0.0	\$6,080	0.0				
<b>Subtotal All Other Operating</b>		<b>\$4,001,617</b>	<b>0.0</b>	<b>\$3,837,907</b>	<b>0.0</b>	<b>\$4,026,234</b>	<b>0.0</b>	<b>\$4,026,234</b>	<b>0.0</b>
<b>Total Line Item Costs</b>		<b>\$4,026,234</b>	<b>0.0</b>	<b>\$3,988,027</b>	<b>0.0</b>	<b>\$4,026,234</b>	<b>0.0</b>	<b>\$4,026,234</b>	<b>0.0</b>

**Debt Service Payment**

<b>Subtotal ALL Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**All Other Operating Costs**

Object Group	Object Group Name							
2000	Total Operating Expenses	\$0	0.0	\$0	0.0	\$0	0.0	(\$27,541) 0.0
7000	Total Transfers	\$15,661,472	0.0	\$15,677,137	0.0	\$0	0.0	\$0 0.0

**Object Code Object Code Detail For Actuals**

Object Code	Object Code Detail For Actuals								
7000	Transfers	\$15,661,472	0.0	\$15,677,137	0.0				
<b>Subtotal All Other Operating</b>		<b>\$15,661,472</b>	<b>0.0</b>	<b>\$15,677,137</b>	<b>0.0</b>	<b>\$21,593,531</b>	<b>0.0</b>	<b>\$21,565,990</b>	<b>0.0</b>

<b>Total Line Item Costs</b>	<b>\$15,661,472</b>	<b>0.0</b>	<b>\$15,677,137</b>	<b>0.0</b>	<b>\$21,593,531</b>	<b>0.0</b>	<b>\$21,565,990</b>	<b>0.0</b>
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**Controlled Maintenance**

<b>Subtotal ALL Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**All Other Operating Costs**

Object Group	Object Group Name							
2000	Total Operating Expenses	\$0	0.0	\$0	0.0	\$2,025,000	0.0	\$2,025,000 0.0

<b>Total Line Item Costs</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,025,000</b>	<b>0.0</b>	<b>\$2,025,000</b>	<b>0.0</b>
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**Ralph L. Carr Colorado Judicial Center**

	FY2015-16		FY2016-17	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Building Manager	116,160	1.0	116,160	1.0
Building Engineer	110,580	1.0	91,685	1.0
<b>Total Full-Time/Part-Time Wages</b>	<b>226,740</b>	<b>2.0</b>	<b>207,845</b>	<b>2.0</b>

## 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.



	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., 13-5-101 et seq. and 13-6-101 et seq., C.R.S.
Court Costs, Jury Costs and Court-Appointed Counsel 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	Titles 12,13,14,15,19,22,25 and 27, C.R.S.
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	16-18-101, C.R.S.
ACTION and Statewide Discovery Sharing Systems	This is a new line in the FY15 budget, created in SB 14-190. The appropriation is for allocation to the Colorado District Attorney's Council, which will pay a vendor for developing and maintaining a new online discovery system.	Trial Court Programs	16-9-702, C.R.S.
Federal Funds and Other Grants	This line supports various Trial Court grant programs.	Trial Court Programs	13-3-101 et seq., C.R.S.

**Judicial Branch**  
**FY 2015-16 Actual Expenditures**

**Schedule 3 A**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**03. Trial Courts**  
**Trial Court Programs**

SB 15-234 General Appropriation Act (FY 2015-16)	\$142,548,019	1,845.9	\$112,435,242	\$28,862,777	\$1,250,000	\$0
HB 15-1034 Add Judge In Twelfth Judicial District	\$246,481	3.2	\$246,481	\$0	\$0	\$0
HB 15-1043 Felony Offense For Repeat DUI Offenders	\$700,394	8.8	\$700,394	\$0	\$0	\$0
HB 15-1149 Office of the Respondent Parents' Counsel	\$109,558	2.3	\$109,558	\$0	\$0	\$0
HB 15-1153 Oversight And Funding Child & Family Investigator	\$12,500	0.0	\$12,500	\$0	\$0	\$0
HB 16-1243 Supplemental Appropriations Judicial Department	\$50,000	0.0	\$60,000	(\$10,000)	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$143,666,952</b>	<b>1,860.2</b>	<b>\$113,564,175</b>	<b>\$28,852,777</b>	<b>\$1,250,000</b>	<b>\$0</b>

EA-01 Centrally Appropriated Line Item Transfers	\$28,908,615	0.0	\$28,908,615	\$0	\$0	\$0
EA-02 Other Transfers	\$167	0.0	\$167	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,200,108	0.0	\$0	\$0	\$0	\$1,200,108
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$173,775,842</b>	<b>1,860.2</b>	<b>\$142,472,957</b>	<b>\$28,852,777</b>	<b>\$1,250,000</b>	<b>\$1,200,108</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$172,196,762</b>	<b>1,860.2</b>	<b>\$142,472,956</b>	<b>\$28,523,697</b>	<b>\$0</b>	<b>\$1,200,108</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$1,579,080</b>	<b>0.0</b>	<b>\$1</b>	<b>\$329,080</b>	<b>\$1,250,000</b>	<b>\$0</b>

<b>FY 2015-16 Actual Expenditures Personal Services Allocation</b>	<b>\$165,070,795</b>	<b>1,860.2</b>	<b>\$137,639,350</b>	<b>\$26,231,337</b>	<b>\$0</b>	<b>\$1,200,108</b>
<b>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$7,125,966</b>	<b>0.0</b>	<b>\$4,833,606</b>	<b>\$2,292,360</b>	<b>\$0</b>	<b>\$0</b>

**Judicial Branch**  
**FY 2015-16 Actual Expenditures**

**Schedule 3 A**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**Court Costs, Jury Costs, And Court-Appointed Counsel**

SB 15-234 General Appropriation Act (FY 2015-16)	\$12,766,837	0.0	\$12,601,588	\$165,249	\$0	\$0
HB 15-1149 Office of the Respondent Parents' Counsel	\$4,986,663	0.0	\$4,986,663	\$0	\$0	\$0
HB 15-1153 Oversight And Funding Child & Family Investigator	\$131,419	0.0	\$131,419	\$0	\$0	\$0
HB 16-1243 Supplemental Appropriations Judicial Department	\$746,107	0.0	\$746,107	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$18,631,026</b>	<b>0.0</b>	<b>\$18,465,777</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>

EA-02 Other Transfers	\$337,401	0.0	\$337,401	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$18,968,427</b>	<b>0.0</b>	<b>\$18,803,178</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$18,880,258</b>	<b>0.0</b>	<b>\$18,803,386</b>	<b>\$76,872</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$88,169</b>	<b>0.0</b>	<b>(\$208)</b>	<b>\$88,377</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$16,834,044</i>	<i>0.0</i>	<i>\$16,757,176</i>	<i>\$76,867</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$2,046,214</i>	<i>0.0</i>	<i>\$2,046,209</i>	<i>\$5</i>	<i>\$0</i>	<i>\$0</i>

**District Attorney Mandated Costs**

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,817,350	0.0	\$2,647,350	\$170,000	\$0	\$0
HB 16-1243 Supplemental Appropriations Judicial Department	(\$325,000)	0.0	(\$325,000)	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,492,350</b>	<b>0.0</b>	<b>\$2,322,350</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>

EA-02 Other Transfers	(\$144,769)	0.0	(\$144,769)	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$2,347,581</b>	<b>0.0</b>	<b>\$2,177,581</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$2,347,581</b>	<b>0.0</b>	<b>\$2,177,581</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$510,208</i>	<i>0.0</i>	<i>\$510,208</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,837,372</i>	<i>0.0</i>	<i>\$1,667,372</i>	<i>\$170,000</i>	<i>\$0</i>	<i>\$0</i>

**Judicial Branch**  
**FY 2015-16 Actual Expenditures**

**Schedule 3 A**

Total Funds    FTE    General Fund    Cash Funds    Reappropriated Funds    Federal Funds

**Federal Funds And Other Grants**

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,900,000	14.0	\$0	\$975,000	\$300,000	\$1,625,000
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,900,000</b>	<b>14.0</b>	<b>\$0</b>	<b>\$975,000</b>	<b>\$300,000</b>	<b>\$1,625,000</b>

EA-02 Other Transfers	(\$1)	0.0	\$0	(\$1)	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$4,775,214	0.0	\$0	\$0	\$0	\$4,775,214
EA-05 Restrictions	(\$1,625,000)	0.0	\$0	\$0	\$0	(\$1,625,000)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$6,050,213</b>	<b>14.0</b>	<b>\$0</b>	<b>\$974,999</b>	<b>\$300,000</b>	<b>\$4,775,214</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$2,974,972</b>	<b>14.0</b>	<b>\$0</b>	<b>\$149,083</b>	<b>\$0</b>	<b>\$2,825,889</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$3,075,241</b>	<b>0.0</b>	<b>\$0</b>	<b>\$825,916</b>	<b>\$300,000</b>	<b>\$1,949,326</b>

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$2,301,494</i>	<i>14.0</i>	<i>\$0</i>	<i>\$138,115</i>	<i>\$0</i>	<i>\$2,163,379</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$673,478</i>	<i>0.0</i>	<i>\$0</i>	<i>\$10,968</i>	<i>\$0</i>	<i>\$662,510</i>

**Action and Statewide Discovery Sharing Systems**

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,300,000	0.0	\$2,300,000	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$2,300,000</b>	<b>0.0</b>	<b>\$2,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$2,300,000</b>	<b>0.0</b>	<b>\$2,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$2,300,000</i>	<i>0.0</i>	<i>\$2,300,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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<b>Subtotal 03. Trial Courts</b>						
<b>FY 2015-16 Final Appropriation</b>	<b>\$167,690,328</b>	<b>1,874.2</b>	<b>\$134,352,302</b>	<b>\$30,163,026</b>	<b>\$1,550,000</b>	<b>\$1,625,000</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$203,442,063</b>	<b>1,874.2</b>	<b>\$165,753,716</b>	<b>\$30,163,025</b>	<b>\$1,550,000</b>	<b>\$5,975,322</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$198,699,572</b>	<b>1,874.2</b>	<b>\$165,753,922</b>	<b>\$28,919,653</b>	<b>\$0</b>	<b>\$4,025,997</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$4,742,491</b>	<b>0.0</b>	<b>(\$207)</b>	<b>\$1,243,372</b>	<b>\$1,550,000</b>	<b>\$1,949,325</b>

**Judicial Branch**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

Total Funds                      FTE                      General Fund    Cash Funds                      Reappropriated Funds                      Federal Funds

**03. Trial Courts**  
**Trial Court Programs**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$151,430,646	1,859.6	\$121,244,731	\$28,935,915	\$1,250,000	\$0
SB 16-116 Private Company Accurate Criminal History Data	\$159,361	3.5	\$0	\$159,361	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$151,590,007</b>	<b>1,863.1</b>	<b>\$121,244,731</b>	<b>\$29,095,276</b>	<b>\$1,250,000</b>	<b>\$0</b>

EA-01 Centrally Appropriated Line Item Transfers	\$22,888,944	0.0	\$22,888,944	\$0	\$0	\$0
EA-02 Other Transfers	(\$1)	0.0	(\$1)	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,447,209	0.0	\$0	\$0	\$0	\$1,447,209
<b>FY 2016-17 Expenditure Authority</b>	<b>\$175,926,159</b>	<b>1,863.1</b>	<b>\$144,133,674</b>	<b>\$29,095,276</b>	<b>\$1,250,000</b>	<b>\$1,447,209</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$174,168,926</b>	<b>0.0</b>	<b>\$144,128,012</b>	<b>\$28,785,127</b>	<b>\$0</b>	<b>\$1,255,786</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$1,757,233</b>	<b>1,863.1</b>	<b>\$5,662</b>	<b>\$310,149</b>	<b>\$1,250,000</b>	<b>\$191,423</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$166,702,910</i>	<i>0.0</i>	<i>\$138,998,084</i>	<i>\$26,449,040</i>	<i>\$0</i>	<i>\$1,255,786</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$7,466,016</i>	<i>0.0</i>	<i>\$5,129,929</i>	<i>\$2,336,087</i>	<i>\$0</i>	<i>\$0</i>

**Court Costs, Jury Costs, And Court-Appointed**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$8,269,738	0.0	\$8,104,489	\$165,249	\$0	\$0
HB 16-1410 Competency Evaluation Location	(\$368,000)	0.0	(\$368,000)	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$7,901,738</b>	<b>0.0</b>	<b>\$7,736,489</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 Expenditure Authority</b>	<b>\$7,901,738</b>	<b>0.0</b>	<b>\$7,736,489</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$7,219,644</b>	<b>0.0</b>	<b>\$7,157,438</b>	<b>\$62,206</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$682,094</b>	<b>0.0</b>	<b>\$579,051</b>	<b>\$103,043</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$5,625,540</i>	<i>0.0</i>	<i>\$5,563,334</i>	<i>\$62,206</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,594,104</i>	<i>0.0</i>	<i>\$1,594,104</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Judicial Branch**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

Total Funds                      FTE                      General Fund    Cash Funds                      Reappropriated Funds                      Federal Funds

**District Attorney Mandated Costs**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,417,350	0.0	\$2,247,350	\$170,000	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,417,350</b>	<b>0.0</b>	<b>\$2,247,350</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 Expenditure Authority	\$2,417,350	0.0	\$2,247,350	\$170,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$2,301,396	0.0	\$2,131,396	\$170,000	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$115,954	0.0	\$115,954	\$0	\$0	\$0

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$502,523	0.0	\$502,523	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$1,798,873	0.0	\$1,628,873	\$170,000	\$0	\$0

**Federal Funds And Other Grants**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,900,000	14.0	\$0	\$975,000	\$300,000	\$1,625,000
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,900,000</b>	<b>14.0</b>	<b>\$0</b>	<b>\$975,000</b>	<b>\$300,000</b>	<b>\$1,625,000</b>

EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$4,643,066	0.0	\$0	\$0	\$0	\$4,643,066
EA-05 Restrictions	(\$1,625,000)	0.0	\$0	\$0	\$0	(\$1,625,000)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$5,918,066</b>	<b>14.0</b>	<b>\$0</b>	<b>\$975,000</b>	<b>\$300,000</b>	<b>\$4,643,066</b>
FY 2016-17 Actual Expenditures	\$2,854,987	0.0	\$0	\$174,000	\$0	\$2,680,987
FY 2016-17 Reversion (Overexpenditure)	\$3,063,079	14.0	\$0	\$801,000	\$300,000	\$1,962,079

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$1,993,293	0.0	\$0	\$101,024	\$0	\$1,892,269
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$861,694	0.0	\$0	\$72,976	\$0	\$788,717

**Judicial Branch**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>Action and Statewide Discovery Sharing Systems</i>						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,866,108	0.0	\$2,796,108	\$70,000	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,866,108</b>	<b>0.0</b>	<b>\$2,796,108</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2016-17 Expenditure Authority	\$2,866,108	0.0	\$2,796,108	\$70,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$2,866,108	0.0	\$2,796,108	\$70,000	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$2,866,108</i>	<i>0.0</i>	<i>\$2,796,108</i>	<i>\$70,000</i>	<i>\$0</i>	<i>\$0</i>
<b>Subtotal 03. Trial Courts</b>						
FY 2016-17 Final Appropriation	\$167,675,203	1,877.1	\$134,024,678	\$30,475,525	\$1,550,000	\$1,625,000
FY 2016-17 Expenditure Authority	\$195,029,421	1,877.1	\$156,913,621	\$30,475,525	\$1,550,000	\$6,090,275
FY 2016-17 Actual Expenditures	\$189,411,061	0.0	\$156,212,954	\$29,261,333	\$0	\$3,936,773
FY 2016-17 Reversion (Overexpenditure)	\$5,618,360	1,877.1	\$700,667	\$1,214,192	\$1,550,000	\$2,153,502



**Judicial Branch**  
**FY 2017-18 Initial Appropriation**

**Schedule 3C**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**03. Trial Courts**

**Trial Court Programs**

SB 17-254 FY 2017-18 General Appropriation Act	\$151,942,955	1,858.6	\$121,560,395	\$29,132,560	\$1,250,000	\$0
HB 17-1204 Juvenile Delinquency Record Expungement	\$40,534	0.8	\$40,534	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$151,983,489</b>	<b>1,859.4</b>	<b>\$121,600,929</b>	<b>\$29,132,560</b>	<b>\$1,250,000</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$144,333,739</i>	<i>1,859.4</i>	<i>\$116,599,979</i>	<i>\$26,483,760</i>	<i>\$1,250,000</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$7,649,750</i>	<i>0.0</i>	<i>\$5,000,950</i>	<i>\$2,648,800</i>	<i>\$0</i>	<i>\$0</i>

**Counsel**

SB 17-254 FY 2017-18 General Appropriation Act	\$7,888,518	0.0	\$7,723,269	\$165,249	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$7,888,518</b>	<b>0.0</b>	<b>\$7,723,269</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$7,888,518</i>	<i>0.0</i>	<i>\$7,723,269</i>	<i>\$165,249</i>	<i>\$0</i>	<i>\$0</i>

**District Attorney Mandated Costs**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,484,770	0.0	\$2,314,770	\$170,000	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,484,770</b>	<b>0.0</b>	<b>\$2,314,770</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$2,484,770</i>	<i>0.0</i>	<i>\$2,314,770</i>	<i>\$170,000</i>	<i>\$0</i>	<i>\$0</i>

**Federal Funds And Other Grants**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,900,000	13.0	\$0	\$975,000	\$300,000	\$1,625,000
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,900,000</b>	<b>13.0</b>	<b>\$0</b>	<b>\$975,000</b>	<b>\$300,000</b>	<b>\$1,625,000</b>
<i>Personal Services Allocation</i>	<i>\$2,900,000</i>	<i>13.0</i>	<i>\$0</i>	<i>\$975,000</i>	<i>\$300,000</i>	<i>\$1,625,000</i>

**Judicial Branch**  
**FY 2017-18 Initial Appropriation**

**Schedule 3C**

Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds

**Action and Statewide Discovery Sharing Systems**

SB 17-254 FY 2017-18 General Appropriation Act	\$3,240,000	0.0	\$3,170,000	\$70,000	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$3,240,000</b>	<b>0.0</b>	<b>\$3,170,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$3,240,000</b>	<b>0.0</b>	<b>\$3,170,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>

**Subtotal -- 03. Trial Courts**

SB 17-254 FY 2017-18 General Appropriation Act	\$168,456,243	1,871.6	\$134,768,434	\$30,512,809	\$1,550,000	\$1,625,000
HB 17-1204 Juvenile Delinquency Record Expungement	\$40,534	0.8	\$40,534	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$168,496,777</b>	<b>1,872.4</b>	<b>\$134,808,968</b>	<b>\$30,512,809</b>	<b>\$1,550,000</b>	<b>\$1,625,000</b>
<b>Personal Services Allocation</b>	<b>\$155,122,257</b>	<b>1,872.4</b>	<b>\$124,323,248</b>	<b>\$27,624,009</b>	<b>\$1,550,000</b>	<b>\$1,625,000</b>
<b>Total All Other Operating Allocation</b>	<b>\$13,374,520</b>	<b>0.0</b>	<b>\$10,485,720</b>	<b>\$2,888,800</b>	<b>\$0</b>	<b>\$0</b>

**Judicial Branch**  
**FY 2018-19 Budget Request**

**Schedule 3D**

Reappropriated  
Funds

Total Funds      FTE      General Fund      Cash Funds      Federal Funds

**03. Trial Courts**

**Trial Court Programs**

<b>FY 2018-19 Starting Base</b>	<b>\$151,983,489</b>	<b>1,859.4</b>	<b>\$121,600,929</b>	<b>\$29,132,560</b>	<b>\$1,250,000</b>	<b>\$0</b>
TA-01 CY Salary Survey and Merit	\$3,336,837	0.0	\$3,305,597	\$31,240	\$0	\$0
TA-02 Special Bills and Annualization's	\$734,901	0.2	\$713,113	\$21,788	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$156,055,227</b>	<b>1,859.6</b>	<b>\$125,619,639</b>	<b>\$29,185,588</b>	<b>\$1,250,000</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$156,055,227</b>	<b>1,859.6</b>	<b>\$125,619,639</b>	<b>\$29,185,588</b>	<b>\$1,250,000</b>	<b>\$0</b>
DI-02 Court Supervisors	\$848,956	15.0	\$848,956	\$0	\$0	\$0
DI-08 Merchant Fees	\$286,033	0.0	\$286,033	\$0	\$0	\$0
<b>FY 2018-19 Elected Official Request</b>	<b>\$157,190,216</b>	<b>1,874.6</b>	<b>\$126,754,628</b>	<b>\$29,185,588</b>	<b>\$1,250,000</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$149,239,993</i>	<i>1,874.6</i>	<i>\$121,453,205</i>	<i>\$26,536,788</i>	<i>\$1,250,000</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$7,950,223</i>	<i>0.0</i>	<i>\$5,301,423</i>	<i>\$2,648,800</i>	<i>\$0</i>	<i>\$0</i>

**Appointed Counsel**

<b>FY 2018-19 Starting Base</b>	<b>\$7,888,518</b>	<b>0.0</b>	<b>\$7,723,269</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>
TA-02 Special Bills and Annualization's	\$107,176	0.0	\$107,176	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$7,995,694</b>	<b>0.0</b>	<b>\$7,830,445</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$7,995,694</b>	<b>0.0</b>	<b>\$7,830,445</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$7,995,694</b>	<b>0.0</b>	<b>\$7,830,445</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$7,888,518</i>	<i>0.0</i>	<i>\$7,723,269</i>	<i>\$165,249</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$107,176</i>	<i>0.0</i>	<i>\$107,176</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Judicial Branch**  
**FY 2018-19 Budget Request**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**District Attorney Mandated Costs**

FY 2018-19 Starting Base	\$2,484,770	0.0	\$2,314,770	\$170,000	\$0	\$0
FY 2018-19 Base Request	\$2,484,770	0.0	\$2,314,770	\$170,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,484,770	0.0	\$2,314,770	\$170,000	\$0	\$0
FY 2018-19 Elected Official Request	\$2,484,770	0.0	\$2,314,770	\$170,000	\$0	\$0
<i>Total All Other Operating Allocation</i>	<i>\$2,484,770</i>	<i>0.0</i>	<i>\$2,314,770</i>	<i>\$170,000</i>	<i>\$0</i>	<i>\$0</i>

**Federal Funds And Other Grants**

FY 2018-19 Starting Base	\$2,900,000	13.0	\$0	\$975,000	\$300,000	\$1,625,000
FY 2018-19 Base Request	\$2,900,000	13.0	\$0	\$975,000	\$300,000	\$1,625,000
FY 2018-19 Governor's Budget Request	\$2,900,000	13.0	\$0	\$975,000	\$300,000	\$1,625,000
FY 2018-19 Elected Official Request	\$2,900,000	13.0	\$0	\$975,000	\$300,000	\$1,625,000
<i>Personal Services Allocation</i>	<i>\$2,900,000</i>	<i>13.0</i>	<i>\$0</i>	<i>\$975,000</i>	<i>\$300,000</i>	<i>\$1,625,000</i>

**Systems**

FY 2018-19 Starting Base	\$3,240,000	0.0	\$3,170,000	\$70,000	\$0	\$0
FY 2018-19 Base Request	\$3,240,000	0.0	\$3,170,000	\$70,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$3,240,000	0.0	\$3,170,000	\$70,000	\$0	\$0
FY 2018-19 Elected Official Request	\$3,240,000	0.0	\$3,170,000	\$70,000	\$0	\$0
<i>Total All Other Operating Allocation</i>	<i>\$3,240,000</i>	<i>0.0</i>	<i>\$3,170,000</i>	<i>\$70,000</i>	<i>\$0</i>	<i>\$0</i>

**Judicial Branch**  
**FY 2018-19 Budget Request**

**Schedule 3D**

Reappropriated  
Funds

Total Funds      FTE      General Fund      Cash Funds      Federal Funds

**Subtotal -- 03. Trial Courts**

<b>FY 2018-19 Starting Base</b>	<b>\$168,496,777</b>	<b>1,872.4</b>	<b>\$134,808,968</b>	<b>\$30,512,809</b>	<b>\$1,550,000</b>	<b>\$1,625,000</b>
TA-01 CY Salary Survey and Merit	\$3,336,837	0.0	\$3,305,597	\$31,240	\$0	\$0
TA-02 Special Bills and Annualization's	\$842,077	0.2	\$820,289	\$21,788	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$172,675,691</b>	<b>1,872.6</b>	<b>\$138,934,854</b>	<b>\$30,565,837</b>	<b>\$1,550,000</b>	<b>\$1,625,000</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$172,675,691</b>	<b>1,872.6</b>	<b>\$138,934,854</b>	<b>\$30,565,837</b>	<b>\$1,550,000</b>	<b>\$1,625,000</b>
DI-02 Court Supervisors	\$848,956	15.0	\$848,956	\$0	\$0	\$0
DI-08 Merchant Fees	\$286,033	0.0	\$286,033	\$0	\$0	\$0
<b>FY 2018-19 Elected Official Request</b>	<b>\$173,810,680</b>	<b>1,887.6</b>	<b>\$140,069,843</b>	<b>\$30,565,837</b>	<b>\$1,550,000</b>	<b>\$1,625,000</b>
<i>Personal Services Allocation</i>	<i>\$160,028,511</i>	<i>1,887.6</i>	<i>\$129,176,474</i>	<i>\$27,677,037</i>	<i>\$1,550,000</i>	<i>\$1,625,000</i>
<i>Total All Other Operating Allocation</i>	<i>\$13,782,169</i>	<i>0.0</i>	<i>\$10,893,369</i>	<i>\$2,888,800</i>	<i>\$0</i>	<i>\$0</i>

Judicial Branch

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Elected Official Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

03. Trial Courts  
Trial Court Programs

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	1,860.2	\$0	0.0	\$0	1,859.4	\$0	1,874.4
1000	Total Employee Wages and Benefits	\$164,660,237	0.0	\$166,276,333	0.0	\$144,095,739	0.0	\$149,001,993	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$67,170,988	0.0	\$67,083,173	0.0				
1111	Regular Part-Time Wages	\$5,318,681	0.0	\$5,211,713	0.0				
1120	Temporary Full-Time Wages	\$32,029	0.0	\$57,669	0.0				
1121	Temporary Part-Time Wages	\$158,544	0.0	\$385,729	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$46,961,778	0.0	\$47,317,008	0.0				
1211	Contractual Employee Regular Part-Time Wages	\$4,566,375	0.0	\$4,728,940	0.0				
1220	Contractual Employee Temporary Full-Time Wages	\$35,685	0.0	\$0	0.0				
1221	Contractual Employee Temporary Part-Time Wages	\$195,583	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$1,723,002	0.0	\$1,748,304	0.0				
1620	Contractual Employee Fica - Medicare Contributions	\$6	0.0	\$0	0.0				
1522	PERA	\$13,297,261	0.0	\$13,407,880	0.0				
1622	Contractual Employee PERA	\$2,876	0.0	\$1,196	0.0				
1524	PERA - AED	\$4,420,555	0.0	\$4,767,061	0.0				
1624	Contractual Employee Pera AED	\$1,287	0.0	\$551	0.0				
1525	PERA - SAED	\$4,008,072	0.0	\$4,431,752	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$1,047	0.0	\$542	0.0				
1532	Unemployment Compensation	\$79,822	0.0	\$94,228	0.0				
1633	Contractual Employee Unemployment Compensation	\$2,785	0.0	\$26,162	0.0				
1511	Health Insurance	\$14,281,954	0.0	\$14,443,102	0.0				
1510	Dental Insurance	\$785,468	0.0	\$786,805	0.0				
1512	Life Insurance	\$194,056	0.0	\$197,221	0.0				
1513	Short-Term Disability	\$156,437	0.0	\$154,964	0.0				
1613	Contractual Employee Disability	\$0	0.0	\$0	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$80,209	0.0	\$55,384	0.0				
1230	Contractual Employee Overtime Wages	\$2,115	0.0	\$0	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$594,819	0.0	\$831,647	0.0				
1240	Contractual Employee Annual Leave Payments	\$116,721	0.0	\$94,858	0.0				
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$74	0.0	\$0	0.0				
1521	Other Retirement Plans	\$464,032	0.0	\$442,395	0.0				
1630	Contractual Employee Other Employee Benefits	\$7,976	0.0	\$8,049	0.0				

Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$410,559	0.0	\$426,577	0.0	\$238,000	0.0	\$238,000	0.0

Object Code	Object Code Detail for Actuals								
1910	Personal Services - Temporary	\$19,082	0.0	\$0	0.0				
1920	Personal Services - Professional	\$239,150	0.0	\$204,285	0.0				
1935	Personal Services - Legal Services	\$149,956	0.0	\$218,226	0.0				
1940	Personal Services - Medical Services	\$2,370	0.0	\$825	0.0				
1960	Personal Services - Information Technology	\$0	0.0	\$3,240	0.0				

<b>Subtotal ALL Personal Services</b>		<b>\$165,070,795</b>	<b>1,860.2</b>	<b>\$166,702,910</b>	<b>0.0</b>	<b>\$144,333,739</b>	<b>1,859.4</b>	<b>\$149,239,993</b>	<b>1,874.4</b>
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Judicial Branch

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Elected Official Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$6,278,033	0.0	\$6,360,346	0.0	\$7,649,750	0.0	\$7,950,223	0.0
3000	Total Travel Expenses	\$780,087	0.0	\$692,060	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	\$67,847	0.0	\$413,610	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals							
2160	Other Cleaning Services	\$5,382	0.0	\$15,815	0.0			
2210	Other Maintenance	\$3,236	0.0	\$26,476	0.0			
2220	Building Maintenance	\$29,643	0.0	\$85	0.0			
2230	Equipment Maintenance	\$184,227	0.0	\$160,677	0.0			
2231	Information Technology Maintenance	\$32,495	0.0	\$33,783	0.0			
2240	Motor Vehicle Maintenance	\$332	0.0	\$62	0.0			
2250	Miscellaneous Rentals	\$13,089	0.0	\$15,051	0.0			
2252	Rental/Motor Pool Mile Charge	\$31,843	0.0	\$19,158	0.0			
2253	Rental of Equipment	\$579,255	0.0	\$598,364	0.0			
2254	Rental Of Equipment	\$0	0.0	\$0	0.0			
2255	Rental of Buildings	\$823	0.0	\$3,028	0.0			
2258	Parking Fees	\$0	0.0	\$3,059	0.0			
2510	In-State Travel	\$208,743	0.0	\$218,952	0.0			
2511	In-State Common Carrier Fares	\$18,798	0.0	\$11,011	0.0			
2512	In-State Personal Travel Per Diem	\$70,126	0.0	\$53,377	0.0			
2513	In-State Personal Vehicle Reimbursement	\$408,244	0.0	\$351,934	0.0			
2520	In-State Travel/Non-Employee	\$6,911	0.0	\$7,515	0.0			
2521	In-State/Non-Employee - Common Carrier	\$206	0.0	\$900	0.0			
2522	In-State/Non-Employee - Personal Per Diem	\$141	0.0	\$522	0.0			
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$8,356	0.0	\$4,284	0.0			
2530	Out-Of-State Travel	\$25,643	0.0	\$24,388	0.0			
2531	Out-Of-State Common Carrier Fares	\$19,394	0.0	\$11,950	0.0			
2532	Out-Of-State Personal Travel Per Diem	\$6,311	0.0	\$5,188	0.0			
2533	Out-Of-State Personal Vehicle Reimbursement	\$220	0.0	\$725	0.0			
2540	Out-Of-State Travel/Non-Employee	\$2,788	0.0	\$75	0.0			
2541	Out-Of-State/Non-Employee - Common Carrier	\$2,821	0.0	\$685	0.0			
2542	Out-of-State/Non-Employee - Personal Per Diem	\$1,356	0.0	\$0	0.0			
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$28	0.0	\$0	0.0			
2551	Out-Of-Country Common Carrier Fares	\$0	0.0	\$553	0.0			
2610	Advertising And Marketing	\$10,669	0.0	\$10,517	0.0			
2631	Communication Charges - Office Of Information Technology	\$470,034	0.0	\$450,537	0.0			
2641	Other Automated Data Processing Billings-Purchased Services	\$23	0.0	\$283	0.0			
2660	Insurance For Other Than Employee Benefits	\$22	0.0	\$22	0.0			
2680	Printing And Reproduction Services	\$37,416	0.0	\$42,647	0.0			
2681	Photocopy Reimbursement	\$3,123	0.0	\$3,394	0.0			
2710	Purchased Medical Services	\$50	0.0	\$190	0.0			
2810	Freight	\$0	0.0	\$0	0.0			
2820	Purchased Services	\$736,265	0.0	\$726,182	0.0			
3110	Supplies & Materials	\$27,825	0.0	\$18,882	0.0			
3112	Automotive Supplies	\$45	0.0	\$43	0.0			
3113	Clothing and Uniform Allowance	\$21,654	0.0	\$29,393	0.0			
3118	Food and Food Service Supplies	\$164,350	0.0	\$184,526	0.0			
3119	Medical Laboratory Supplies	\$3,337	0.0	\$4,282	0.0			
3120	Books/Periodicals/Subscriptions	\$357,312	0.0	\$338,055	0.0			
3121	Office Supplies	\$1,121,369	0.0	\$909,376	0.0			
3123	Postage	\$505,238	0.0	\$438,389	0.0			
3126	Repair and Maintenance	\$1,798	0.0	\$5,639	0.0			

**Judicial Branch**

**Schedule 14B**

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Elected Official Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
3128	Noncapitalizable Equipment	\$167,129	0.0	\$98,879	0.0				
3131	Noncapitalizable Building Materials	\$104	0.0	\$0	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$489,571	0.0	\$588,827	0.0				
3140	Noncapitalizable Information Technology	\$290,806	0.0	\$668,849	0.0				
4100	Other Operating Expenses	\$94,138	0.0	\$62,001	0.0				
4110	Losses	\$756	0.0	\$0	0.0				
4117	Reportable Claims Against The State	\$4,233	0.0	\$0	0.0				
4140	Dues And Memberships	\$7,685	0.0	\$7,979	0.0				
4151	Interest - Late Payments	\$849	0.0	\$2,247	0.0				
4170	Miscellaneous Fees And Fines	\$839,751	0.0	\$849,830	0.0				
4190	Patient And Client Care Expenses	\$3,551	0.0	\$608	0.0				
4220	Registration Fees	\$34,886	0.0	\$33,964	0.0				
4260	Nonemployee Reimbursements	\$3,716	0.0	\$9,248	0.0				
6211	Information Technology - Direct Purchase	\$5,000	0.0	\$105,162	0.0				
6224	Other Furniture And Fixtures - Direct Purchase	\$10,340	0.0	\$0	0.0				
6280	Other Capital Equipment - Direct Purchase	\$52,507	0.0	\$36,697	0.0				
6511	Capitalized Personal Services - Information Technology	\$0	0.0	\$271,750	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
<b>Subtotal All Other Operating</b>		<b>\$7,125,966</b>	<b>0.0</b>	<b>\$7,466,016</b>	<b>0.0</b>	<b>\$7,649,750</b>	<b>0.0</b>	<b>\$7,950,223</b>	<b>0.0</b>

<b>Total Line Item Costs</b>		<b>\$172,196,762</b>	<b>1,860.2</b>	<b>\$174,168,926</b>	<b>0.0</b>	<b>\$151,983,489</b>	<b>1,859.4</b>	<b>\$157,190,216</b>	<b>1,874.4</b>
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**Court Costs, Jury Costs, And Court-Appointed Counsel**

<b>Personal Services -- Employees</b>									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$49,190	0.0	\$49,995	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1111	Regular Part-Time Wages	\$2,893	0.0	\$8,994	0.0				
1120	Temporary Full-Time Wages	\$0	0.0	\$0	0.0				
1121	Temporary Part-Time Wages	\$10,189	0.0	\$24,181	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$0	0.0	\$0	0.0				
1211	Contractual Employee Regular Part-Time Wages	\$4,874	0.0	\$0	0.0				
1221	Contractual Employee Temporary Part-Time Wages	\$9,285	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$386	0.0	\$474	0.0				
1620	Contractual Employee Fica - Medicare Contributions	\$0	0.0	\$0	0.0				
1522	PERA	\$2,700	0.0	\$3,309	0.0				
1622	Contractual Employee PERA	\$7,588	0.0	\$4,069	0.0				
1524	PERA - AED	\$1,171	0.0	\$1,557	0.0				
1624	Contractual Employee Pera AED	\$3,269	0.0	\$1,881	0.0				
1525	PERA - SAED	\$1,131	0.0	\$1,539	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$3,147	0.0	\$1,850	0.0				
1511	Health Insurance	\$2,304	0.0	\$1,908	0.0				
1510	Dental Insurance	\$197	0.0	\$175	0.0				
1512	Life Insurance	\$41	0.0	\$36	0.0				
1513	Short-Term Disability	\$14	0.0	\$22	0.0				
1613	Contractual Employee Disability	\$0	0.0	\$0	0.0				

<b>Personal Services -- Contract Services</b>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$16,784,853	0.0	\$5,575,545	0.0	\$7,888,518	0.0	\$7,888,518	0.0



**Judicial Branch**

**Schedule 14B**

	FY 2015-16 Actual Expenditures	FY 2016-17 Actual Expenditures	FY 2017-18 Initial Appropriation	FY 2018-19 Elected Official Request
Line Item Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE

Object Code	Object Code Detail for Actuals							
1910	Personal Services - Temporary	\$1,200	0.0	\$0	0.0			
1920	Personal Services - Professional	\$6,729,506	0.0	\$5,187	0.0			
1935	Personal Services - Legal Services	\$9,574,545	0.0	\$5,048,957	0.0			
1940	Personal Services - Medical Services	\$263,919	0.0	\$521,402	0.0			
1950	Personal Services - Other State Departments	\$206,496	0.0	\$0	0.0			
1960	Personal Services - Information Technology	\$9,188	0.0	\$0	0.0			

<b>Subtotal ALL Personal Services</b>	<b>\$16,834,044</b>	<b>0.0</b>	<b>\$5,625,540</b>	<b>0.0</b>	<b>\$7,888,518</b>	<b>0.0</b>	<b>\$7,888,518</b>	<b>0.0</b>
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**All Other Operating Costs**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,694,671	0.0	\$1,428,295	0.0	\$0	0.0	\$107,176	0.0
3000	Total Travel Expenses	\$351,543	0.0	\$165,809	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals							
2160	Other Cleaning Services	\$0	0.0	\$0	0.0			
2230	Equipment Maintenance	(\$65)	0.0	\$0	0.0			
2250	Miscellaneous Rentals	\$381	0.0	\$0	0.0			
2253	Rental of Equipment	\$1,304	0.0	\$650	0.0			
2255	Rental of Buildings	\$0	0.0	\$185	0.0			
2510	In-State Travel	\$292	0.0	\$151	0.0			
2512	In-State Personal Travel Per Diem	\$42	0.0	\$0	0.0			
2513	In-State Personal Vehicle Reimbursement	\$2,824	0.0	\$1,406	0.0			
2520	In-State Travel/Non-Employee	\$2,110	0.0	\$970	0.0			
2521	In-State/Non-Employee - Common Carrier	\$23,849	0.0	\$26,890	0.0			
2522	In-State/Non-Employee - Personal Per Diem	\$120	0.0	\$101	0.0			
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$318,698	0.0	\$136,291	0.0			
2541	Out-Of-State/Non-Employee - Common Carrier	\$3,408	0.0	\$0	0.0			
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$200	0.0	\$0	0.0			
2610	Advertising And Marketing	\$7,615	0.0	\$8,184	0.0			
2631	Communication Charges - Office Of Information Technology	\$1,135	0.0	\$789	0.0			
2680	Printing And Reproduction Services	\$64,232	0.0	\$52,973	0.0			
2681	Photocopy Reimbursement	\$30,057	0.0	\$9,300	0.0			
2710	Purchased Medical Services	\$5,752	0.0	\$4,364	0.0			
2820	Purchased Services	\$94,674	0.0	\$48,762	0.0			
3110	Supplies & Materials	\$684	0.0	\$0	0.0			
3113	Clothing and Uniform Allowance	\$0	0.0	\$0	0.0			
3118	Food and Food Service Supplies	\$107,836	0.0	\$102,353	0.0			
3121	Office Supplies	\$53,581	0.0	\$46,851	0.0			
3123	Postage	\$371,669	0.0	\$351,994	0.0			
3126	Repair and Maintenance	\$50	0.0	\$0	0.0			
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$0	0.0			
3140	Noncapitalizable Information Technology	\$0	0.0	\$0	0.0			
4100	Other Operating Expenses	\$0	0.0	\$0	0.0			
411A	Juror Service Payments	\$927,028	0.0	\$775,908	0.0			
4151	Interest - Late Payments	\$0	0.0	\$9	0.0			
4170	Miscellaneous Fees And Fines	\$363	0.0	\$274	0.0			
4260	Nonemployee Reimbursements	\$28,374	0.0	\$25,699	0.0			
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0			

<b>Subtotal All Other Operating</b>	<b>\$2,046,214</b>	<b>0.0</b>	<b>\$1,594,104</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$107,176</b>	<b>0.0</b>
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<b>Total Line Item Costs</b>	<b>\$18,880,258</b>	<b>0.0</b>	<b>\$7,219,644</b>	<b>0.0</b>	<b>\$7,888,518</b>	<b>0.0</b>	<b>\$7,995,694</b>	<b>0.0</b>
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Judicial Branch

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Elected Official Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

District Attorney Mandated Costs

Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$510,208	0.0	\$502,523	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$230,509	0.0	\$0	0.0				
1935	Personal Services - Legal Services	\$279,699	0.0	\$502,523	0.0				

<b>Subtotal ALL Personal Services</b>		<b>\$510,208</b>	<b>0.0</b>	<b>\$502,523</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**Judicial Branch**

**Schedule 14B**

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Elected Official Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

<b>All Other Operating Costs</b>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,188,636	0.0	\$1,155,496	0.0	\$2,484,770	0.0	\$2,484,770	0.0
3000	Total Travel Expenses	\$648,736	0.0	\$643,376	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$2,300,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2520	In-State Travel/Non-Employee	\$103,085	0.0	\$94,683	0.0				
2521	In-State/Non-Employee - Common Carrier	\$37,095	0.0	\$26,473	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$22,897	0.0	\$18,942	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$127,127	0.0	\$115,301	0.0				
2530	Out-Of-State Travel	\$0	0.0	\$0	0.0				
2540	Out-Of-State Travel/Non-Employee	\$5,907	0.0	\$10,217	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$335,876	0.0	\$364,069	0.0				
2542	Out-of-State/Non-Employee - Personal Per Diem	\$6,412	0.0	\$5,785	0.0				
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$10,338	0.0	\$7,906	0.0				
2680	Printing And Reproduction Services	\$191,297	0.0	\$168,913	0.0				
2710	Purchased Medical Services	\$440	0.0	\$175	0.0				
2820	Purchased Services	\$422,528	0.0	\$409,352	0.0				
3118	Food and Food Service Supplies	\$0	0.0	\$0	0.0				
3123	Postage	\$440,457	0.0	\$464,557	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$0	0.0				
4140	Dues And Memberships	\$133,118	0.0	\$112,368	0.0				
4170	Miscellaneous Fees And Fines	\$96	0.0	\$132	0.0				
4220	Registration Fees	\$700	0.0	\$0	0.0				
5570	Distributions - Intergovernmental Entities	\$2,300,000	0.0	\$0	0.0				
<b>Subtotal All Other Operating</b>		<b>\$4,137,372</b>	<b>0.0</b>	<b>\$1,798,873</b>	<b>0.0</b>	<b>\$2,484,770</b>	<b>0.0</b>	<b>\$2,484,770</b>	<b>0.0</b>

<b>Total Line Item Costs</b>		<b>\$4,647,581</b>	<b>0.0</b>	<b>\$2,301,396</b>	<b>0.0</b>	<b>\$2,484,770</b>	<b>0.0</b>	<b>\$2,484,770</b>	<b>0.0</b>
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**Federal Funds And Other Grants**

<b>Personal Services -- Employees</b>									
Object Group	Object Group Name								
FTE	Total FTE	\$0	14.0	\$0	0.0	\$0	13.0	\$0	13.0
1000	Total Employee Wages and Benefits	\$1,216,865	0.0	\$1,008,599	0.0	\$2,900,000	0.0	\$2,900,000	0.0

Object Code	Object Code Detail for Actuals							
1110	Regular Full-Time Wages	\$270,009	0.0	\$261,108	0.0			
1111	Regular Part-Time Wages	\$55,845	0.0	\$8,990	0.0			
1121	Temporary Part-Time Wages	\$0	0.0	\$1,916	0.0			
1210	Contractual Employee Regular Full-Time Wages	\$579,128	0.0	\$465,910	0.0			
1211	Contractual Employee Regular Part-Time Wages	\$30,978	0.0	\$15,063	0.0			
1520	FICA-Medicare Contribution	\$12,419	0.0	\$10,408	0.0			
1522	PERA	\$83,697	0.0	\$69,832	0.0			
1622	Contractual Employee PERA	\$219	0.0	\$250	0.0			
1524	PERA - AED	\$37,612	0.0	\$34,332	0.0			
1624	Contractual Employee Pera AED	\$99	0.0	\$113	0.0			
1525	PERA - SAED	\$36,313	0.0	\$33,952	0.0			
1625	Contractual Employee Pera - Supplemental AED	\$97	0.0	\$110	0.0			
1511	Health Insurance	\$98,240	0.0	\$95,197	0.0			
1510	Dental Insurance	\$5,858	0.0	\$5,763	0.0			
1512	Life Insurance	\$1,502	0.0	\$1,321	0.0			
1513	Short-Term Disability	\$1,649	0.0	\$1,382	0.0			

**Judicial Branch**

**Schedule 14B**

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Elected Official Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1521 Other Retirement Plans	\$3,201	0.0	\$2,952	0.0				

<b>Personal Services -- Contract Services</b>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$1,084,629	0.0	\$984,695	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1910	Personal Services - Temporary	\$0	0.0	\$0	0.0				
1920	Personal Services - Professional	\$576,325	0.0	\$122,838	0.0				
1935	Personal Services - Legal Services	\$88,009	0.0	\$130,843	0.0				
1940	Personal Services - Medical Services	\$420,295	0.0	\$722,894	0.0				
1960	Personal Services - Information Technology	\$0	0.0	\$8,120	0.0				

<b>Subtotal ALL Personal Services</b>		<b>\$2,301,494</b>	<b>14.0</b>	<b>\$1,993,293</b>	<b>0.0</b>	<b>\$2,900,000</b>	<b>13.0</b>	<b>\$2,900,000</b>	<b>13.0</b>
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<b>All Other Operating Costs</b>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$306,912	0.0	\$525,593	0.0	\$0	0.0	\$0	0.0
3000	Total Travel Expenses	\$301,835	0.0	\$290,120	0.0	\$0	0.0	\$0	0.0
7000	Total Transfers	\$64,731	0.0	\$45,154	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2231	Information Technology Maintenance	\$0	0.0	\$7,746	0.0				
2250	Miscellaneous Rentals	\$0	0.0	\$218	0.0				
2252	Rental/Motor Pool Mile Charge	\$248	0.0	\$90	0.0				
2253	Rental of Equipment	\$32,664	0.0	\$23,883	0.0				
2255	Rental of Buildings	\$2,233	0.0	\$492	0.0				
2260	Rental - Information Technology	\$0	0.0	\$0	0.0				
2510	In-State Travel	\$87,479	0.0	\$61,685	0.0				
2511	In-State Common Carrier Fares	\$1,052	0.0	\$889	0.0				
2512	In-State Personal Travel Per Diem	\$6,330	0.0	\$7,100	0.0				
2513	In-State Personal Vehicle Reimbursement	\$16,730	0.0	\$16,567	0.0				
2520	In-State Travel/Non-Employee	\$69,572	0.0	\$120,615	0.0				
2521	In-State/Non-Employee - Common Carrier	\$1,440	0.0	\$1,079	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$3,605	0.0	\$5,658	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$12,548	0.0	\$20,609	0.0				
2530	Out-Of-State Travel	\$31,630	0.0	\$23,049	0.0				
2531	Out-Of-State Common Carrier Fares	\$24,851	0.0	\$15,583	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$11,976	0.0	\$4,593	0.0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$107	0.0	\$0	0.0				
2540	Out-Of-State Travel/Non-Employee	\$21,587	0.0	\$1,475	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$7,326	0.0	\$10,091	0.0				
2542	Out-of-State/Non-Employee - Personal Per Diem	\$5,602	0.0	\$1,127	0.0				
2610	Advertising And Marketing	\$680	0.0	\$29	0.0				
2631	Communication Charges - Office Of Information Technology	\$10	0.0	\$0	0.0				
2641	Other Automated Data Processing Billings-Purchased Services	\$13	0.0	\$24	0.0				
2680	Printing And Reproduction Services	\$5,042	0.0	\$5,395	0.0				
2681	Photocopy Reimbursement	\$95	0.0	\$0	0.0				
2710	Purchased Medical Services	\$30,375	0.0	\$50,449	0.0				
2820	Purchased Services	\$73,510	0.0	\$199,065	0.0				
3110	Supplies & Materials	\$389	0.0	\$429	0.0				
3118	Food and Food Service Supplies	\$47,592	0.0	\$51,847	0.0				
3119	Medical Laboratory Supplies	\$225	0.0	\$2,336	0.0				
3120	Books/Periodicals/Subscriptions	\$9,632	0.0	\$7,533	0.0				
3121	Office Supplies	\$2,581	0.0	\$13,380	0.0				
3123	Postage	\$0	0.0	\$168	0.0				

**Judicial Branch**

**Schedule 14B**

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Elected Official Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
3126	Repair and Maintenance	\$314	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	\$63	0.0	\$174	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$36	0.0				
3140	Noncapitalizable Information Technology	\$1,532	0.0	\$1,714	0.0				
4100	Other Operating Expenses	\$1,928	0.0	\$630	0.0				
4140	Dues And Memberships	\$6,474	0.0	\$3,993	0.0				
4170	Miscellaneous Fees And Fines	\$1,192	0.0	\$0	0.0				
4190	Patient And Client Care Expenses	\$32,409	0.0	\$74,308	0.0				
4195	Care and Subsistence - Rent To Owners	\$23,265	0.0	\$53,235	0.0				
4200	Purchase Discounts	\$0	0.0	\$0	0.0				
4220	Registration Fees	\$34,448	0.0	\$28,420	0.0				
4910	Cost Of Goods Sold	\$0	0.0	\$0	0.0				
7100	Transfers Out For Indirect Costs	\$64,731	0.0	\$45,154	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
<b>Subtotal All Other Operating</b>		<b>\$673,478</b>	<b>0.0</b>	<b>\$860,866</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Total Line Item Costs</b>		<b>\$2,974,972</b>	<b>14.0</b>	<b>\$2,854,160</b>	<b>0.0</b>	<b>\$2,900,000</b>	<b>13.0</b>	<b>\$2,900,000</b>	<b>13.0</b>

**Action and Statewide Discovery Sharing Systems**

<b>Subtotal ALL Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Costs</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$0	0.0	\$0	0.0	\$3,240,000	0.0	\$3,240,000	0.0
5200	Total Other Payments	\$0	0.0	\$2,866,108	0.0	\$0	0.0	\$0	0.0
<b>Object Code</b>	<b>Object Code Detail For Actuals</b>								
5880	Distributions to Nongovernmental Organizations	\$0	0.0	\$2,866,108	0.0				
<b>Subtotal All Other Operating</b>		<b>\$0</b>	<b>0.0</b>	<b>\$2,866,108</b>	<b>0.0</b>	<b>\$3,240,000</b>	<b>0.0</b>	<b>\$3,240,000</b>	<b>0.0</b>
<b>Total Line Item Costs</b>		<b>\$0</b>	<b>0.0</b>	<b>\$2,866,108</b>	<b>0.0</b>	<b>\$3,240,000</b>	<b>0.0</b>	<b>\$3,240,000</b>	<b>0.0</b>

## TRIAL COURTS

	FY2015-16		FY2016-17	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
District Judge	\$28,828,794	180.8	\$28,787,869	180.7
County Judge	\$13,543,515	90.2	\$13,328,520	87.4
<b>Judge Position Subtotal</b>	<b>\$42,375,900</b>	<b>271.0</b>	<b>\$42,375,900</b>	<b>271.0</b>
Magistrate	\$8,750,838	64.0	\$8,388,161	61.5
Water Referee	\$429,139	3.2	\$445,673	3.3
Account Clerk	\$921,208	19.8	\$884,396	20.1
Accountant I	\$60,288	1.0	\$62,076	1.0
Accountant II	\$82,074	1.0	\$82,074	1.0
Administrative Specialist I	\$565,137	14.4	\$559,892	11.6
Administrative Specialist II	\$808,312	16.9	\$731,260	12.9
Administrative Specialist III	\$238,404	3.5	\$201,467	3.0
ADR Managing Mediator	\$38,289	0.4	\$32,079	0.5
Auxiliary Services	\$19,169	0.6	\$9,408	0.3
Clerk of Court I	\$590,775	9.8	\$583,107	9.7
Clerk of Court II	\$809,881	12.0	\$804,880	11.9
Clerk of Court III	\$1,655,773	21.0	\$1,661,575	22.0
Clerk of Court IV	\$607,898	8.0	\$607,898	7.0
Clerk of Court VI	\$95,074	1.0	\$95,074	1.0
Clerk of Court VII	\$549,532	5.0	\$537,556	5.0
Clerk of Court VIII	\$591,197	5.0	\$481,624	4.2
Court Judicial Assistant	\$37,178,755	864.5	\$35,880,424	860.6
Court Operations Specialist	\$440,876	4.5	\$503,450	9.3
Court Reporter I (Real-Time)	\$1,120,933	17.3	\$1,106,158	16.6
Court Reporter I (uncertified)	\$326,996	6.8	\$244,822	5.0
Court Reporter II (certified)	\$1,487,564	30.8	\$1,716,978	27.4
Court Reporter II (Real-Time)	\$2,239,936	31.3	\$2,439,524	33.0
Deputy District Administrator	\$422,659	2.5	\$462,936	4.0
District Administrator I	\$332,170	3.0	\$455,323	4.0
District Administrator II	\$460,812	3.0	\$744,536	6.0
District Administrator III	\$911,451	8.0	\$1,032,023	7.6
District Administrator IV	\$752,342	5.0	\$388,716	2.6
District Administrator V	\$450,853	3.0	\$225,427	1.5
Family Court Facilitator	\$2,331,771	35.0	\$2,364,815	35.3
Jury Commissioner I	\$786,962	12.5	\$767,781	12.7
Juvenile Programs Coordinator	\$83,386	1.0	\$87,757	1.0
Law Clerk	\$3,571,485	81.3	\$3,499,415	79.0
Legal Research Attorney	\$741,806	10.3	\$745,774	10.2
Managing Court Reporter	\$77,922	1.0	\$77,922	1.0
Managing Court Reporter (Real Time)	\$678,013	8.0	\$671,594	8.0
Problem Solving Court Coordinator I	\$72,876	1.0	\$72,876	1.0
Problem Solving Court Coordinator II	\$185,390	2.5	\$187,122	2.5

## TRIAL COURTS

	FY2015-16		FY2016-17	
	Total Funds	FTE	Total Funds	FTE
Program Administrator II, ODR	\$29,719	0.5		
Protective Proceedings Monitor	\$896,340	19.5	\$946,742	18.9
Self-Represented Litigant Coordinator	\$1,724,512	33.5	\$1,850,858	34.6
Specialist	\$2,892,429	56.5	\$2,744,445	51.4
Staff Assistant (District)	\$71,068	1.0	\$74,980	1.2
Supervisor I	\$3,559,112	54.0	\$3,685,432	55.7
Supervisor II	\$768,229	10.0	\$949,156	12.4
Support Services	\$71,826	1.9	\$90,385	2.5
Telecommunications Analyst	\$64,744	1.0	\$68,432	1.0
Water Specialist	\$95,997	2.0	\$105,941	2.0
<b>Non Justice/Judge Position Subtotal</b>	<b>\$81,641,922</b>	<b>1,498.76</b>	<b>\$80,359,947</b>	<b>1483.66</b>
<b>Total Full-Time/Part-Time Wages</b>	<b>\$124,017,822</b>	<b>1,769.76</b>	<b>\$122,735,847</b>	<b>1,754.7</b>

## PROBATION AND RELATED SERVICES

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
Probation Program Line	This line funds all personnel and operating costs of the probation function which includes the costs for probation officers, probation supervisors and administrative staff.	All Probation Programs	18-1.3-202, 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, sex offender, substance abuse, DV, medical and mental health treatment, education and vocational training, emergency housing and interpreter services.	All Probation Programs	16-11-214 (1) (a), C.R.S.
Appropriation to the Correctional Treatment Cash Fund	This line serves as the General Fund pass through for the Correctional Treatment Cash Fund; funds are reappropriated to Dept. of Corrections, Dept. of Human Services and Dept. of Criminal Justice	HB-12-1310	18-19-103 (4) (a), 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.
Reimbursement to Law Enforcement for the cost of returning probationers	This line funds the costs associated with the return of indigent probationers should they be arrested in another state.	HB-12-1310	18-1.3-204 (4) (b) (II) (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.
Indirect Cost Assessment	This was a new line in the FY2014 budget and reflects the indirect cost assessment applied to the Probation section of the Judicial Branch.	All Probation Programs	Colorado Fiscal Rule #8-3
Federal Funds and Other Grants	This line supports various probation grant programs.	All Probation Programs	18-1.3-202, C.R.S.



**Judicial Branch**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

Reappropriated  
Funds

Federal Funds

Total Funds    FTE    General Fund    Cash Funds

**04. Probation and Related Services**  
**Probation Programs**

SB 15-234 General Appropriation Act (FY 2015-16)	\$84,220,961	1,178.9	\$73,309,049	\$10,911,912	\$0	\$0
HB 15-1043 Felony Offense For Repeat DUI Offenders	\$152,261	2.3	\$152,261	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$84,373,222</b>	<b>1,181.2</b>	<b>\$73,461,310</b>	<b>\$10,911,912</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$15,841,955	0.0	\$14,665,955	\$1,176,000	\$0	\$0
EA-02 Other Transfers	\$1,024	0.0	\$1,023	\$1	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$100,216,201</b>	<b>1,181.2</b>	<b>\$88,128,288</b>	<b>\$12,087,913</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$100,119,761</b>	<b>1,181.2</b>	<b>\$88,127,971</b>	<b>\$11,991,790</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$96,440</b>	<b>0.0</b>	<b>\$317</b>	<b>\$96,124</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$96,912,431</i>	<i>1,181.2</i>	<i>\$85,391,941</i>	<i>\$11,520,490</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$3,207,329</i>	<i>0.0</i>	<i>\$2,736,030</i>	<i>\$471,300</i>	<i>\$0</i>	<i>\$0</i>

**Offender Treatment And Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$31,386,237	0.0	\$924,877	\$14,373,019	\$16,088,341	\$0
HB 15-1367 Retail Marijuana Taxes	\$1,550,000	0.0	\$0	\$0	\$1,550,000	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$32,936,237</b>	<b>0.0</b>	<b>\$924,877</b>	<b>\$14,373,019</b>	<b>\$17,638,341</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$32,936,237</b>	<b>0.0</b>	<b>\$924,877</b>	<b>\$14,373,019</b>	<b>\$17,638,341</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$29,311,131</b>	<b>0.0</b>	<b>\$834,151</b>	<b>\$12,566,248</b>	<b>\$15,910,732</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$3,625,106</b>	<b>0.0</b>	<b>\$90,726</b>	<b>\$1,806,771</b>	<b>\$1,727,609</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$9,404,419</i>	<i>0.0</i>	<i>\$597,017</i>	<i>\$6,898,355</i>	<i>\$1,909,048</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$19,906,712</i>	<i>0.0</i>	<i>\$237,134</i>	<i>\$5,667,893</i>	<i>\$14,001,684</i>	<i>\$0</i>

**Judicial Branch**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Appropriation to the Correctional Treatment Cash Fund**

SB 15-234 General Appropriation Act (FY 2015-16)	\$15,200,000	0.0	\$15,200,000	\$0	\$0	\$0
HB 15-1367 Retail Marijuana Taxes	\$1,550,000	0.0	\$0	\$1,550,000	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$16,750,000</b>	<b>0.0</b>	<b>\$15,200,000</b>	<b>\$1,550,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$16,750,000</b>	<b>0.0</b>	<b>\$15,200,000</b>	<b>\$1,550,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$15,200,000</b>	<b>0.0</b>	<b>\$15,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$1,550,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,550,000</b>	<b>\$0</b>	<b>\$0</b>
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<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$15,200,000</i>	<i>0.0</i>	<i>\$15,200,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**S.B. 91-94 Juvenile Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,496,837	25.0	\$0	\$0	\$2,496,837	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,496,837</b>	<b>25.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,496,837</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$2,496,837</b>	<b>25.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,496,837</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$1,420,801</b>	<b>25.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,420,801</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$1,076,036</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,076,036</b>	<b>\$0</b>
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<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$1,265,408</i>	<i>25.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,265,408</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$155,393</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$155,393</i>	<i>\$0</i>

**Reimburse Law Enforcement Agencies for Returned**

SB 15-234 General Appropriation Act (FY 2015-16)	\$187,500	0.0	\$0	\$187,500	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$187,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$187,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$187,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$187,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$91,885</b>	<b>0.0</b>	<b>\$0</b>	<b>\$91,885</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$95,615</b>	<b>0.0</b>	<b>\$0</b>	<b>\$95,615</b>	<b>\$0</b>	<b>\$0</b>
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<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$91,885</i>	<i>0.0</i>	<i>\$0</i>	<i>\$91,885</i>	<i>\$0</i>	<i>\$0</i>

**Judicial Branch**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Victims Grants**

SB 15-234 General Appropriation Act (FY 2015-16)	\$650,000	6.0	\$0	\$0	\$650,000	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$650,000</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$650,000</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$294,052</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$294,052</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$355,948</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$355,948</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$259,688</i>	<i>6.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$259,688</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$34,365</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$34,365</i>	<i>\$0</i>

**Federal Funds and Other Grants**

SB 15-234 General Appropriation Act (FY 2015-16)	\$5,600,000	33.0	\$0	\$1,950,000	\$850,000	\$2,800,000
<b>FY 2015-16 Final Appropriation</b>	<b>\$5,600,000</b>	<b>33.0</b>	<b>\$0</b>	<b>\$1,950,000</b>	<b>\$850,000</b>	<b>\$2,800,000</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$4,096,296	0.0	\$0	\$0	\$0	\$4,096,296
EA-05 Restrictions	(\$2,800,000)	0.0	\$0	\$0	\$0	(\$2,800,000)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$6,896,296</b>	<b>33.0</b>	<b>\$0</b>	<b>\$1,950,000</b>	<b>\$850,000</b>	<b>\$4,096,296</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$3,583,809</b>	<b>33.0</b>	<b>\$0</b>	<b>\$652,007</b>	<b>\$250,046</b>	<b>\$2,681,757</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$3,312,487</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,297,993</b>	<b>\$599,954</b>	<b>\$1,414,540</b>

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$2,956,769</i>	<i>33.0</i>	<i>\$0</i>	<i>\$534,465</i>	<i>\$240,658</i>	<i>\$2,181,646</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$627,040</i>	<i>0.0</i>	<i>\$0</i>	<i>\$117,542</i>	<i>\$9,388</i>	<i>\$500,110</i>

**Judicial Branch**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

Reappropriated  
Funds

Federal Funds

Total Funds    FTE    General Fund    Cash Funds

**Indirect Cost Assessment**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,144,696	0.0	\$0	\$1,144,696	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,144,696</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,144,696</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$1,144,696</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,144,696</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$1,144,696</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,144,696</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,144,696</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,144,696</i>	<i>\$0</i>	<i>\$0</i>
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<b>Subtotal 04. Probation and Related Services</b>						
FY 2015-16 Final Appropriation	\$144,138,492	1,245.2	\$89,586,187	\$30,117,127	\$21,635,178	\$2,800,000
FY 2015-16 Final Expenditure Authority	\$161,277,767	1,245.2	\$104,253,165	\$31,293,128	\$21,635,178	\$4,096,296
FY 2015-16 Actual Expenditures	\$151,166,135	1,245.2	\$104,162,122	\$26,446,625	\$17,875,631	\$2,681,757
FY 2015-16 Reversion (Overexpenditure)	\$10,111,632	0.0	\$91,043	\$4,846,503	\$3,759,547	\$1,414,540

**Judicial Branch**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**04. Probation and Related Services**  
**Probation Programs**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$84,464,891	1,183.8	\$75,309,364	\$9,155,527	\$0	\$0
SB 16-102 Repeal Certain Mandatory Minimum Prison Sentences	\$61,085	0.9	\$61,085	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$84,525,976</b>	<b>1,184.7</b>	<b>\$75,370,449</b>	<b>\$9,155,527</b>	<b>\$0</b>	<b>\$0</b>

EA-01 Centrally Appropriated Line Item Transfers	\$15,691,110	0.0	\$14,916,110	\$775,000	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$100,217,086</b>	<b>1,184.7</b>	<b>\$90,286,559</b>	<b>\$9,930,527</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$100,156,255</b>	<b>0.0</b>	<b>\$90,277,156</b>	<b>\$9,879,099</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$60,831</b>	<b>1,184.7</b>	<b>\$9,403</b>	<b>\$51,428</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$96,883,593</i>	<i>0.0</i>	<i>\$87,553,785</i>	<i>\$9,329,809</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$3,272,662</i>	<i>0.0</i>	<i>\$2,723,371</i>	<i>\$549,291</i>	<i>\$0</i>	<i>\$0</i>

**Offender Treatment And Services**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$34,480,727	0.0	\$924,877	\$15,917,509	\$17,638,341	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$34,480,727</b>	<b>0.0</b>	<b>\$924,877</b>	<b>\$15,917,509</b>	<b>\$17,638,341</b>	<b>\$0</b>

<b>FY 2016-17 Expenditure Authority</b>	<b>\$34,480,727</b>	<b>0.0</b>	<b>\$924,877</b>	<b>\$15,917,509</b>	<b>\$17,638,341</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$29,813,583</b>	<b>0.0</b>	<b>\$787,346</b>	<b>\$12,474,884</b>	<b>\$16,551,353</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$4,667,144</b>	<b>0.0</b>	<b>\$137,531</b>	<b>\$3,442,625</b>	<b>\$1,086,988</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$9,189,796</i>	<i>0.0</i>	<i>\$593,179</i>	<i>\$6,585,702</i>	<i>\$2,010,915</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$20,623,787</i>	<i>0.0</i>	<i>\$194,167</i>	<i>\$5,889,182</i>	<i>\$14,540,438</i>	<i>\$0</i>

**Judicial Branch**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds

**Appropriation to the Correctional Treatment Cash**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$16,750,000	0.0	\$15,200,000	\$1,550,000	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$16,750,000</b>	<b>0.0</b>	<b>\$15,200,000</b>	<b>\$1,550,000</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 Expenditure Authority</b>	<b>\$16,750,000</b>	<b>0.0</b>	<b>\$15,200,000</b>	<b>\$1,550,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$16,750,000</b>	<b>0.0</b>	<b>\$15,200,000</b>	<b>\$1,550,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$16,750,000</i>	<i>0.0</i>	<i>\$15,200,000</i>	<i>\$1,550,000</i>	<i>\$0</i>	<i>\$0</i>
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**S.B. 91-94 Juvenile Services**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,496,837	25.0	\$0	\$0	\$2,496,837	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,496,837</b>	<b>25.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,496,837</b>	<b>\$0</b>

EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$2,496,837</b>	<b>25.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,496,837</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,407,924</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,407,924</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$1,088,913</b>	<b>25.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,088,913</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$1,303,406</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,303,406</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$104,518</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$104,518</i>	<i>\$0</i>

**Reimburse Law Enforcement Agencies for Returned Probationers**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$187,500	0.0	\$0	\$187,500	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$187,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$187,500</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 Expenditure Authority</b>	<b>\$187,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$187,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$88,905</b>	<b>0.0</b>	<b>\$0</b>	<b>\$88,905</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$98,595</b>	<b>0.0</b>	<b>\$0</b>	<b>\$98,595</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$88,905</i>	<i>0.0</i>	<i>\$0</i>	<i>\$88,905</i>	<i>\$0</i>	<i>\$0</i>
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**Judicial Branch**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds

**Victims Grants**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$650,000	6.0	\$0	\$0	\$650,000	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$650,000</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>

EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$650,000</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$225,659</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,659</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$424,341</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$424,341</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$190,740</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$190,740</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$34,919</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$34,919</i>	<i>\$0</i>

**Federal Funds and Other Grants**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$5,600,000	33.0	\$0	\$1,950,000	\$850,000	\$2,800,000
<b>FY 2016-17 Final Appropriation</b>	<b>\$5,600,000</b>	<b>33.0</b>	<b>\$0</b>	<b>\$1,950,000</b>	<b>\$850,000</b>	<b>\$2,800,000</b>

EA-02 Other Transfers	\$1	0.0	\$0	\$1	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,916,892	0.0	\$0	\$0	\$0	\$3,916,892
EA-05 Restrictions	(\$2,800,000)	0.0	\$0	\$0	\$0	(\$2,800,000)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$6,716,893</b>	<b>33.0</b>	<b>\$0</b>	<b>\$1,950,001</b>	<b>\$850,000</b>	<b>\$3,916,892</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$2,536,007</b>	<b>0.0</b>	<b>\$0</b>	<b>\$764,121</b>	<b>\$0</b>	<b>\$1,771,886</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$4,180,886</b>	<b>33.0</b>	<b>\$0</b>	<b>\$1,185,880</b>	<b>\$850,000</b>	<b>\$2,145,006</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$2,001,403</i>	<i>0.0</i>	<i>\$0</i>	<i>\$702,839</i>	<i>\$0</i>	<i>\$1,298,564</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$534,605</i>	<i>0.0</i>	<i>\$0</i>	<i>\$61,282</i>	<i>\$0</i>	<i>\$473,322</i>

**Judicial Branch**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds

**Indirect Cost Assessment**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$940,714	0.0	\$0	\$940,714	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$940,714</b>	<b>0.0</b>	<b>\$0</b>	<b>\$940,714</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 Expenditure Authority</b>	<b>\$940,714</b>	<b>0.0</b>	<b>\$0</b>	<b>\$940,714</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$940,714</b>	<b>0.0</b>	<b>\$0</b>	<b>\$940,714</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$940,714</i>	<i>0.0</i>	<i>\$0</i>	<i>\$940,714</i>	<i>\$0</i>	<i>\$0</i>
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<b>Subtotal 04. Probation and Related Services</b>						
FY 2016-17 Final Appropriation	\$145,631,754	1,248.7	\$91,495,326	\$29,701,250	\$21,635,178	\$2,800,000
FY 2016-17 Expenditure Authority	\$162,439,757	1,248.7	\$106,411,436	\$30,476,251	\$21,635,178	\$3,916,892
FY 2016-17 Actual Expenditures	\$151,919,048	0.0	\$106,264,502	\$25,697,723	\$18,184,936	\$1,771,886
FY 2016-17 Reversion (Overexpenditure)	\$10,520,709	1,248.7	\$146,934	\$4,778,528	\$3,450,242	\$2,145,006



**Judicial Branch**  
**FY 2017-18 Initial Appropriation**

**Schedule 3C**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**04. Probation and Related Services**

**Probation Programs**

SB 17-254 FY 2017-18 General Appropriation Act	\$84,543,930	1,184.7	\$75,384,289	\$9,159,641	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$84,543,930</b>	<b>1,184.7</b>	<b>\$75,384,289</b>	<b>\$9,159,641</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$82,206,690</i>	<i>1,184.7</i>	<i>\$73,127,049</i>	<i>\$9,079,641</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$2,337,240</i>	<i>0.0</i>	<i>\$2,257,240</i>	<i>\$80,000</i>	<i>\$0</i>	<i>\$0</i>

**Offender Treatment And Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$34,717,999	0.0	\$924,877	\$15,919,977	\$17,873,145	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$34,717,999</b>	<b>0.0</b>	<b>\$924,877</b>	<b>\$15,919,977</b>	<b>\$17,873,145</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$33,167,999</i>	<i>0.0</i>	<i>\$924,877</i>	<i>\$15,919,977</i>	<i>\$16,323,145</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$1,550,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,550,000</i>	<i>\$0</i>

**Appropriation to the Correctional Treatment Cash Fund**

SB 17-254 FY 2017-18 General Appropriation Act	\$16,984,804	0.0	\$15,413,076	\$1,571,728	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$16,984,804</b>	<b>0.0</b>	<b>\$15,413,076</b>	<b>\$1,571,728</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$16,984,804</i>	<i>0.0</i>	<i>\$15,413,076</i>	<i>\$1,571,728</i>	<i>\$0</i>	<i>\$0</i>

**S.B. 91-94 Juvenile Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,496,837	25.0	\$0	\$0	\$2,496,837	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,496,837</b>	<b>25.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,496,837</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$2,496,837</i>	<i>25.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,496,837</i>	<i>\$0</i>

**Judicial Branch**  
**FY 2017-18 Initial Appropriation**

**Schedule 3C**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**Reimburse Law Enforcement Agencies for Returned Probationers**

SB 17-254 FY 2017-18 General Appropriation Act	\$187,500	0.0	\$0	\$187,500	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$187,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$187,500</b>	<b>\$0</b>	<b>\$0</b>

<b>Total All Other Operating Allocation</b>	<b>\$187,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$187,500</b>	<b>\$0</b>	<b>\$0</b>
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**Victims Grants**

SB 17-254 FY 2017-18 General Appropriation Act	\$650,000	6.0	\$0	\$0	\$650,000	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$650,000</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>

<b>Personal Services Allocation</b>	<b>\$650,000</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>
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**Federal Funds and Other Grants**

SB 17-254 FY 2017-18 General Appropriation Act	\$5,600,000	32.0	\$0	\$1,950,000	\$850,000	\$2,800,000
<b>FY 2017-18 Initial Appropriation</b>	<b>\$5,600,000</b>	<b>32.0</b>	<b>\$0</b>	<b>\$1,950,000</b>	<b>\$850,000</b>	<b>\$2,800,000</b>

<b>Personal Services Allocation</b>	<b>\$5,600,000</b>	<b>32.0</b>	<b>\$0</b>	<b>\$1,950,000</b>	<b>\$850,000</b>	<b>\$2,800,000</b>
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**Indirect Cost Assessment**

SB 17-254 FY 2017-18 General Appropriation Act	\$935,966	0.0	\$0	\$935,966	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$935,966</b>	<b>0.0</b>	<b>\$0</b>	<b>\$935,966</b>	<b>\$0</b>	<b>\$0</b>

<b>Total All Other Operating Allocation</b>	<b>\$935,966</b>	<b>0.0</b>	<b>\$0</b>	<b>\$935,966</b>	<b>\$0</b>	<b>\$0</b>
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**Judicial Branch**  
**FY 2017-18 Initial Appropriation**

**Schedule 3C**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**Subtotal -- 04. Probation and Related Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$146,117,036	1,247.7	\$91,722,242	\$29,724,812	\$21,869,982	\$2,800,000
<b>FY 2017-18 Initial Appropriation</b>	<b>\$146,117,036</b>	<b>1,247.7</b>	<b>\$91,722,242</b>	<b>\$29,724,812</b>	<b>\$21,869,982</b>	<b>\$2,800,000</b>
<i>Personal Services Allocation</i>	<i>\$124,121,526</i>	<i>1,247.7</i>	<i>\$74,051,926</i>	<i>\$26,949,618</i>	<i>\$20,319,982</i>	<i>\$2,800,000</i>
<i>Total All Other Operating Allocation</i>	<i>\$21,995,510</i>	<i>0.0</i>	<i>\$17,670,316</i>	<i>\$2,775,194</i>	<i>\$1,550,000</i>	<i>\$0</i>

**Judicial Branch**  
**FY 2018-19 Budget Request**

**Schedule 3D**

Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds

**04. Probation and Related Services**

**Probation Programs**

<b>FY 2018-19 Starting Base</b>	<b>\$84,543,930</b>	<b>1,184.7</b>	<b>\$75,384,289</b>	<b>\$9,159,641</b>	<b>\$0</b>	<b>\$0</b>
TA-01 CY Salary Survey and Merit	\$1,879,895	0.0	\$1,634,826	\$245,069	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$86,423,825</b>	<b>1,184.7</b>	<b>\$77,019,115</b>	<b>\$9,404,710</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$86,423,825</b>	<b>1,184.7</b>	<b>\$77,019,115</b>	<b>\$9,404,710</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$86,423,825</b>	<b>1,184.7</b>	<b>\$77,019,115</b>	<b>\$9,404,710</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$84,086,585</i>	<i>1,184.7</i>	<i>\$74,761,875</i>	<i>\$9,324,710</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$2,337,240</i>	<i>0.0</i>	<i>\$2,257,240</i>	<i>\$80,000</i>	<i>\$0</i>	<i>\$0</i>

**Offender Treatment And Services**

<b>FY 2018-19 Starting Base</b>	<b>\$34,717,999</b>	<b>0.0</b>	<b>\$924,877</b>	<b>\$15,919,977</b>	<b>\$17,873,145</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$34,717,999</b>	<b>0.0</b>	<b>\$924,877</b>	<b>\$15,919,977</b>	<b>\$17,873,145</b>	<b>\$0</b>
NP-02 Probation Provider Rate Increase	\$169,848	0.0	\$0	\$0	\$169,848	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$34,887,847</b>	<b>0.0</b>	<b>\$924,877</b>	<b>\$15,919,977</b>	<b>\$18,042,993</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$34,887,847</b>	<b>0.0</b>	<b>\$924,877</b>	<b>\$15,919,977</b>	<b>\$18,042,993</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$33,167,999</i>	<i>0.0</i>	<i>\$924,877</i>	<i>\$15,919,977</i>	<i>\$16,323,145</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$1,719,848</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,719,848</i>	<i>\$0</i>

**Appropriation to the Correctional Treatment Cash Fund**

<b>FY 2018-19 Starting Base</b>	<b>\$16,984,804</b>	<b>0.0</b>	<b>\$15,413,076</b>	<b>\$1,571,728</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$16,984,804</b>	<b>0.0</b>	<b>\$15,413,076</b>	<b>\$1,571,728</b>	<b>\$0</b>	<b>\$0</b>
NP-02 Probation Provider Rate Increase	\$169,848	0.0	\$154,131	\$15,717	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$17,154,652</b>	<b>0.0</b>	<b>\$15,567,207</b>	<b>\$1,587,445</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Elected Official Request</b>	<b>\$17,154,652</b>	<b>0.0</b>	<b>\$15,567,207</b>	<b>\$1,587,445</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$17,154,652</i>	<i>0.0</i>	<i>\$15,567,207</i>	<i>\$1,587,445</i>	<i>\$0</i>	<i>\$0</i>

**Judicial Branch**  
**FY 2018-19 Budget Request**

**Schedule 3D**

Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds

**S.B. 91-94 Juvenile Services**

FY 2018-19 Starting Base	\$2,496,837	25.0	\$0	\$0	\$2,496,837	\$0
FY 2018-19 Base Request	\$2,496,837	25.0	\$0	\$0	\$2,496,837	\$0
FY 2018-19 Governor's Budget Request	\$2,496,837	25.0	\$0	\$0	\$2,496,837	\$0
FY 2018-19 Elected Official Request	\$2,496,837	25.0	\$0	\$0	\$2,496,837	\$0
<i>Personal Services Allocation</i>	\$2,496,837	25.0	\$0	\$0	\$2,496,837	\$0

**Probationers**

FY 2018-19 Starting Base	\$187,500	0.0	\$0	\$187,500	\$0	\$0
FY 2018-19 Base Request	\$187,500	0.0	\$0	\$187,500	\$0	\$0
FY 2018-19 Governor's Budget Request	\$187,500	0.0	\$0	\$187,500	\$0	\$0
FY 2018-19 Elected Official Request	\$187,500	0.0	\$0	\$187,500	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$187,500	0.0	\$0	\$187,500	\$0	\$0

**Victims Grants**

FY 2018-19 Starting Base	\$650,000	6.0	\$0	\$0	\$650,000	\$0
FY 2018-19 Base Request	\$650,000	6.0	\$0	\$0	\$650,000	\$0
FY 2018-19 Governor's Budget Request	\$650,000	6.0	\$0	\$0	\$650,000	\$0
FY 2018-19 Elected Official Request	\$650,000	6.0	\$0	\$0	\$650,000	\$0
<i>Personal Services Allocation</i>	\$650,000	6.0	\$0	\$0	\$650,000	\$0

**Federal Funds and Other Grants**

FY 2018-19 Starting Base	\$5,600,000	32.0	\$0	\$1,950,000	\$850,000	\$2,800,000
FY 2018-19 Base Request	\$5,600,000	32.0	\$0	\$1,950,000	\$850,000	\$2,800,000
FY 2018-19 Governor's Budget Request	\$5,600,000	32.0	\$0	\$1,950,000	\$850,000	\$2,800,000
FY 2018-19 Elected Official Request	\$5,600,000	32.0	\$0	\$1,950,000	\$850,000	\$2,800,000
<i>Personal Services Allocation</i>	\$5,600,000	32.0	\$0	\$1,950,000	\$850,000	\$2,800,000

**Judicial Branch**  
**FY 2018-19 Budget Request**

**Schedule 3D**

Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds

**Indirect Cost Assessment**

FY 2018-19 Starting Base	\$935,966	0.0	\$0	\$935,966	\$0	\$0
FY 2018-19 Base Request	\$935,966	0.0	\$0	\$935,966	\$0	\$0
FY 2018-19 Governor's Budget Request	\$935,966	0.0	\$0	\$935,966	\$0	\$0
FY 2018-19 Elected Official Request	\$935,966	0.0	\$0	\$935,966	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$935,966	0.0	\$0	\$935,966	\$0	\$0

**Subtotal -- 04. Probation and Related Services**

FY 2018-19 Starting Base	\$146,117,036	1,247.7	\$91,722,242	\$29,724,812	\$21,869,982	\$2,800,000
TA-01 CY Salary Survey and Merit	\$1,879,895	0.0	\$1,634,826	\$245,069	\$0	\$0
FY 2018-19 Base Request	\$147,996,931	1,247.7	\$93,357,068	\$29,969,881	\$21,869,982	\$2,800,000
NP-02 Probation Provider Rate Increase	\$339,696	0.0	\$154,131	\$15,717	\$169,848	\$0
FY 2018-19 Governor's Budget Request	\$148,336,627	1,247.7	\$93,511,199	\$29,985,598	\$22,039,830	\$2,800,000
FY 2018-19 Elected Official Request	\$148,336,627	1,247.7	\$93,511,199	\$29,985,598	\$22,039,830	\$2,800,000
<i>Personal Services Allocation</i>	\$126,001,421	1,247.7	\$75,686,752	\$27,194,687	\$20,319,982	\$2,800,000
<i>Total All Other Operating Allocation</i>	\$22,335,206	0.0	\$17,824,447	\$2,790,911	\$1,719,848	\$0

**Judicial Branch**

**Schedule 14B**

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Elected Official Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**04. Probation and Related Services**  
**Probation Programs**

<b>Personal Services -- Employees</b>									
Object Group	Object Group Name								
FTE	Total FTE	\$0	1,181.2	\$0	0.0	\$0	1,184.7	\$0	1,184.7
1000	Total Employee Wages and Benefits	\$96,379,355	0.0	\$96,422,988	0.0	\$82,206,690	0.0	\$84,086,585	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$67,733,918	0.0	\$67,421,000	0.0				
1111	Regular Part-Time Wages	\$3,169,898	0.0	\$3,172,462	0.0				
1120	Temporary Full-Time Wages	\$77,165	0.0	\$75,720	0.0				
1121	Temporary Part-Time Wages	\$98,589	0.0	\$210,553	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$535,677	0.0	\$359,055	0.0				
1211	Contractual Employee Regular Part-Time Wages	\$70,623	0.0	\$54,674	0.0				
1220	Contractual Employee Temporary Full-Time Wages	\$29,054	0.0	\$21,600	0.0				
1221	Contractual Employee Temporary Part-Time Wages	\$135,768	0.0	\$16,289	0.0				
1520	FICA-Medicare Contribution	\$1,003,024	0.0	\$998,817	0.0				
1620	Contractual Employee Fica - Medicare Contributions	\$0	0.0	\$0	0.0				
1522	PERA	\$6,828,293	0.0	\$6,766,144	0.0				
1622	Contractual Employee PERA	\$88	0.0	\$0	0.0				
1524	PERA - AED	\$3,046,648	0.0	\$3,298,104	0.0				
1624	Contractual Employee Pera AED	\$36	0.0	\$0	0.0				
1525	PERA - SAED	\$2,937,362	0.0	\$3,258,347	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$35	0.0	\$0	0.0				
1532	Unemployment Compensation	\$81,691	0.0	\$48,538	0.0				
1633	Contractual Employee Unemployment Compensation	\$648	0.0	\$14,833	0.0				
1511	Health Insurance	\$9,145,233	0.0	\$9,323,951	0.0				
1510	Dental Insurance	\$494,294	0.0	\$499,480	0.0				
1512	Life Insurance	\$121,936	0.0	\$123,628	0.0				
1513	Short-Term Disability	\$136,914	0.0	\$134,548	0.0				
1613	Contractual Employee Disability	\$0	0.0	\$0	0.0				
1130	Wages	\$2,064	0.0	\$2,367	0.0				
1230	Contractual Employee Overtime Wages	\$2,223	0.0	\$0	0.0				
1140	Payments	\$440,453	0.0	\$343,177	0.0				
1240	Contractual Employee Annual Leave Payments	\$18,069	0.0	\$237	0.0				
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0				
1521	Other Retirement Plans	\$243,812	0.0	\$251,976	0.0				
1630	Contractual Employee Other Employee Benefits	\$25,837	0.0	\$27,490	0.0				

<b>Personal Services -- Contract Services</b>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$533,077	0.0	\$460,605	0.0	\$0	0.0	\$0	0.0

**Judicial Branch**

**Schedule 14B**

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Elected Official Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$231,155	0.0	\$149,017	0.0				
1935	Personal Services - Legal Services	\$53,927	0.0	\$47	0.0				
1940	Personal Services - Medical Services	\$247,995	0.0	\$311,541	0.0				

<b>Subtotal ALL Personal Services</b>		<b>\$96,912,431</b>	<b>1,181.2</b>	<b>\$96,883,593</b>	<b>0.0</b>	<b>\$82,206,690</b>	<b>1,184.7</b>	<b>\$84,086,585</b>	<b>1,184.7</b>
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**All Other Operating Costs**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,938,478	0.0	\$2,062,376	0.0	\$2,337,240	0.0	\$2,337,240	0.0
3000	Total Travel Expenses	\$805,595	0.0	\$684,872	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	\$5,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
7000	Total Transfers	\$458,257	0.0	\$525,414	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

**Object Code Object Code Detail For Actuals**

2160	Other Cleaning Services	\$1,902	0.0	\$644	0.0				
2210	Other Maintenance	\$0	0.0	\$500	0.0				
2220	Building Maintenance	\$0	0.0	\$4,437	0.0				
2230	Equipment Maintenance	\$33,603	0.0	\$21,331	0.0				
2231	Information Technology Maintenance	\$10,633	0.0	\$16,172	0.0				
2240	Motor Vehicle Maintenance	\$73	0.0	\$14	0.0				
2250	Miscellaneous Rentals	\$5,779	0.0	\$4,527	0.0				
2252	Rental/Motor Pool Mile Charge	\$47,355	0.0	\$41,882	0.0				
2253	Rental of Equipment	\$209,479	0.0	\$212,672	0.0				
2255	Rental of Buildings	\$3,868	0.0	\$3,053	0.0				
2510	In-State Travel	\$211,846	0.0	\$224,764	0.0				
2511	In-State Common Carrier Fares	\$18,514	0.0	\$17,295	0.0				
2512	In-State Personal Travel Per Diem	\$57,279	0.0	\$57,652	0.0				
2513	In-State Personal Vehicle Reimbursement	\$459,507	0.0	\$363,166	0.0				
2520	In-State Travel/Non-Employee	\$333	0.0	\$150	0.0				
2521	In-State/Non-Employee - Common Carrier	\$200	0.0	\$0	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$164	0.0	\$0	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$544	0.0	\$1,587	0.0				
2530	Out-Of-State Travel	\$30,662	0.0	\$9,818	0.0				
2531	Out-Of-State Common Carrier Fares	\$19,477	0.0	\$7,737	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$6,728	0.0	\$2,229	0.0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$340	0.0	\$0	0.0				
2540	Out-Of-State Travel/Non-Employee	\$0	0.0	\$66	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$0	0.0	\$357	0.0				
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0	0.0	\$52	0.0				
2550	Out-Of-Country Travel	\$0	0.0	\$0	0.0				
2610	Advertising And Marketing	\$3,120	0.0	\$4,936	0.0				
2630	Communication Charges - External	\$0	0.0	\$308	0.0				
2631	Communication Charges - Office Of Information Technology	\$348,355	0.0	\$320,193	0.0				
2680	Printing And Reproduction Services	\$16,501	0.0	\$24,928	0.0				
2681	Photocopy Reimbursement	\$66	0.0	\$1	0.0				



**Judicial Branch**

**Schedule 14B**

Line Item	Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Elected Official Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2710	Purchased Medical Services	\$72	0.0	\$74	0.0				
2820	Purchased Services	\$138,119	0.0	\$124,020	0.0				
3110	Supplies & Materials	\$50,836	0.0	\$47,458	0.0				
3112	Automotive Supplies	\$545	0.0	\$302	0.0				
3113	Clothing and Uniform Allowance	\$4,405	0.0	\$2,126	0.0				
3118	Food and Food Service Supplies	\$64,371	0.0	\$71,434	0.0				
3119	Medical Laboratory Supplies	\$29,009	0.0	\$27,170	0.0				
3120	Books/Periodicals/Subscriptions	\$21,882	0.0	\$28,880	0.0				
3121	Office Supplies	\$500,037	0.0	\$483,428	0.0				
3123	Postage	\$67,635	0.0	\$62,578	0.0				
3126	Repair and Maintenance	\$1,868	0.0	\$3,513	0.0				
3128	Noncapitalizable Equipment	\$19,391	0.0	\$35,730	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$150,898	0.0	\$221,462	0.0				
3140	Noncapitalizable Information Technology	\$94,788	0.0	\$156,368	0.0				
4100	Other Operating Expenses	\$51,342	0.0	\$48,925	0.0				
4110	Losses	\$0	0.0	\$0	0.0				
4117	Reportable Claims Against The State	\$0	0.0	\$17,959	0.0				
4119	Claimant Attorney Fees	\$2,145	0.0	\$8,845	0.0				
4140	Dues And Memberships	\$2,774	0.0	\$3,208	0.0				
4150	Interest Expense	\$0	0.0	\$428	0.0				
4151	Interest - Late Payments	\$1,764	0.0	\$1,229	0.0				
4170	Miscellaneous Fees And Fines	\$1,030	0.0	\$393	0.0				
4190	Patient And Client Care Expenses	\$708	0.0	\$148	0.0				
4200	Purchase Discounts	\$0	0.0	\$267	0.0				
4220	Registration Fees	\$54,125	0.0	\$60,833	0.0				
6211	Information Technology - Direct Purchase	\$5,000	0.0	\$0	0.0				
6224	Other Furniture And Fixtures - Direct Purchase	\$0	0.0	\$0	0.0				
700Y	Operating Transfers to Human Services	\$458,257	0.0	\$525,414	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				

<b>Subtotal All Other Operating</b>	<b>\$3,207,329</b>	<b>0.0</b>	<b>\$3,272,662</b>	<b>0.0</b>	<b>\$2,337,240</b>	<b>0.0</b>	<b>\$2,337,240</b>	<b>0.0</b>
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<b>Total Line Item Costs</b>	<b>\$100,119,761</b>	<b>1,181.2</b>	<b>\$100,156,255</b>	<b>0.0</b>	<b>\$84,543,930</b>	<b>1,184.7</b>	<b>\$86,423,825</b>	<b>1,184.7</b>
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**Offender Treatment And Services**

<b>Personal Services -- Employees</b>									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$6,400	0.0	\$4,264	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1622	Contractual Employee PERA	\$3,502	0.0	\$2,193	0.0				
1624	Contractual Employee Pera AED	\$1,480	0.0	\$1,040	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$1,418	0.0	\$1,030	0.0				

<b>Personal Services -- Contract Services</b>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$9,398,019	0.0	\$9,185,532	0.0	\$33,167,999	0.0	\$33,167,999	0.0

**Judicial Branch**

**Schedule 14B**

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Elected Official Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$3,914,163	0.0	\$153,447	0.0				
1935	Personal Services - Legal Services	\$151,090	0.0	\$133,472	0.0				
1940	Personal Services - Medical Services	\$5,330,736	0.0	\$8,897,663	0.0				
1960	Personal Services - Information Technology	\$2,030	0.0	\$950	0.0				

<b>Subtotal ALL Personal Services</b>		<b>\$9,404,419</b>	<b>0.0</b>	<b>\$9,189,796</b>	<b>0.0</b>	<b>\$33,167,999</b>	<b>0.0</b>	<b>\$33,337,847</b>	<b>0.0</b>
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**All Other Operating Costs**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$5,540,590	0.0	\$5,684,188	0.0	\$0	0.0	\$0	0.0
3000	Total Travel Expenses	\$333,980	0.0	\$298,150	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$178,884	0.0	\$177,938	0.0	\$1,550,000	0.0	\$1,550,000	0.0
7000	Total Transfers	\$13,853,259	0.0	\$14,463,511	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2231	Information Technology Maintenance	\$1,927	0.0	\$1,522	0.0				
2250	Miscellaneous Rentals	\$0	0.0	\$0	0.0				
2252	Rental/Motor Pool Mile Charge	\$1,509	0.0	\$2,525	0.0				
2253	Rental of Equipment	\$51,026	0.0	\$1,319	0.0				
2255	Rental of Buildings	\$975	0.0	\$700	0.0				
2510	In-State Travel	\$188,982	0.0	\$134,222	0.0				
2511	In-State Common Carrier Fares	\$1,197	0.0	\$937	0.0				
2512	In-State Personal Travel Per Diem	\$18,070	0.0	\$15,258	0.0				
2513	In-State Personal Vehicle Reimbursement	\$17,160	0.0	\$14,219	0.0				
2520	In-State Travel/Non-Employee	\$52,500	0.0	\$88,738	0.0				
2521	In-State/Non-Employee - Common Carrier	\$928	0.0	\$306	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$398	0.0	\$224	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$19,590	0.0	\$27,655	0.0				
2530	Out-Of-State Travel	\$14,866	0.0	\$6,905	0.0				
2531	Out-Of-State Common Carrier Fares	\$8,541	0.0	\$5,764	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$4,883	0.0	\$314	0.0				
2540	Out-Of-State Travel/Non-Employee	\$1,255	0.0	\$37	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$4,673	0.0	\$1,373	0.0				
2542	Out-Of-State/Non-Employee - Personal Per Diem	\$873	0.0	\$0	0.0				
2543	Out-Of-State/Non-Employee - Personal Vehicle Reimbursement	\$64	0.0	\$0	0.0				
2550	Out-Of-Country Travel	\$0	0.0	\$1,540	0.0				
2551	Out-Of-Country Common Carrier Fares	\$0	0.0	\$214	0.0				
2552	Out-Of-Country Personal Travel Reimbursement	\$0	0.0	\$445	0.0				
2610	Advertising And Marketing	\$0	0.0	\$0	0.0				
2631	Communication Charges - Office Of Information Technology	\$8,573	0.0	\$1,506	0.0				
2680	Printing And Reproduction Services	\$8,480	0.0	\$10,239	0.0				
2710	Purchased Medical Services	\$2,741,488	0.0	\$2,747,793	0.0				
2820	Purchased Services	\$858,389	0.0	\$851,677	0.0				
3110	Supplies & Materials	\$15,276	0.0	\$57,771	0.0				
3112	Automotive Supplies	\$10	0.0	\$0	0.0				
3113	Clothing and Uniform Allowance	\$535	0.0	\$0	0.0				

**Judicial Branch**

**Schedule 14B**

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Elected Official Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
3118	Food and Food Service Supplies	\$30,223	0.0	\$69,485	0.0				
3119	Medical Laboratory Supplies	\$29,550	0.0	\$54,032	0.0				
3120	Books/Periodicals/Subscriptions	\$9,313	0.0	\$22,356	0.0				
3121	Office Supplies	\$12,512	0.0	\$11,625	0.0				
3123	Postage	\$0	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	\$0	0.0	\$122	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$3,650	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	\$13,935	0.0	\$1,884	0.0				
4100	Other Operating Expenses	\$1,154	0.0	\$179	0.0				
4140	Dues And Memberships	\$1,469	0.0	\$2,070	0.0				
4170	Miscellaneous Fees And Fines	\$58,818	0.0	\$53,843	0.0				
4190	Patient And Client Care Expenses	\$795,610	0.0	\$962,603	0.0				
4195	Care and Subsistence - Rent To Owners	\$865,689	0.0	\$815,994	0.0				
4197	Care and Subsistence - Utility Payments	\$1,012	0.0	\$0	0.0				
4220	Registration Fees	\$29,467	0.0	\$14,945	0.0				
5120	Grants - Counties	\$5,545	0.0	\$0	0.0				
5520	Distributions - Counties	\$173,339	0.0	\$177,938	0.0				
700C	Operating Transfers to Corrections	\$3,482,044	0.0	\$3,457,227	0.0				
700R	Operating Transfers to Public Safety	\$5,124,693	0.0	\$4,969,298	0.0				
700Y	Operating Transfers to Human Services	\$5,246,522	0.0	\$6,011,985	0.0				
7A0C	Operating Transfers to Corrections - Intrafund	\$0	0.0	\$25,000	0.0				
<b>Subtotal All Other Operating</b>		<b>\$19,906,712</b>	<b>0.0</b>	<b>\$20,623,787</b>	<b>0.0</b>	<b>\$1,550,000</b>	<b>0.0</b>	<b>\$1,550,000</b>	<b>0.0</b>

<b>Total Line Item Costs</b>		<b>\$29,311,131</b>	<b>0.0</b>	<b>\$29,813,583</b>	<b>0.0</b>	<b>\$34,717,999</b>	<b>0.0</b>	<b>\$34,887,847</b>	<b>0.0</b>
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**Appropriation to the Correctional Treatment Cash Fund**

<b>Subtotal ALL Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**All Other Operating Costs**

Object Group	Object Group Name								
<b>7000</b>	<b>Total Transfers</b>	<b>\$15,200,000</b>	<b>0.0</b>	<b>\$16,750,000</b>	<b>0.0</b>	<b>\$16,984,804</b>	<b>0.0</b>	<b>\$17,154,652</b>	<b>0.0</b>

Object Code	Object Code Detail For Actuals								
7000	Transfers	\$15,200,000	0.0	\$15,200,000	0.0				
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0	0.0	\$1,550,000	0.0				

<b>Subtotal All Other Operating</b>		<b>\$15,200,000</b>	<b>0.0</b>	<b>\$16,750,000</b>	<b>0.0</b>	<b>\$16,984,804</b>	<b>0.0</b>	<b>\$17,154,652</b>	<b>0.0</b>
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<b>Total Line Item Costs</b>		<b>\$15,200,000</b>	<b>0.0</b>	<b>\$16,750,000</b>	<b>0.0</b>	<b>\$16,984,804</b>	<b>0.0</b>	<b>\$17,154,652</b>	<b>0.0</b>
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**Judicial Branch**

**Schedule 14B**

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Elected Official Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**S.B. 91-94 Juvenile Services**

<b>Personal Services -- Employees</b>									
Object Group	Object Group Name								
<b>FTE</b>	<b>Total FTE</b>	<b>\$0</b>	<b>25.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>25.0</b>	<b>\$0</b>	<b>25.0</b>
<b>1000</b>	<b>Total Employee Wages and Benefits</b>	<b>\$911,581</b>	<b>0.0</b>	<b>\$835,128</b>	<b>0.0</b>	<b>\$2,496,837</b>	<b>0.0</b>	<b>\$2,496,837</b>	<b>0.0</b>

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$62,137	0.0	\$82,644	0.0				
1111	Regular Part-Time Wages	\$5,292	0.0	\$14,721	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$447,816	0.0	\$384,416	0.0				
1211	Contractual Employee Regular Part-Time Wages	\$151,380	0.0	\$120,354	0.0				
1520	FICA-Medicare Contribution	\$9,199	0.0	\$8,377	0.0				
1620	Contractual Employee Fica - Medicare Contributions	\$0	0.0	\$0	0.0				
1522	PERA	\$56,502	0.0	\$51,503	0.0				
1622	Contractual Employee PERA	\$136	0.0	\$760	0.0				
1524	PERA - AED	\$27,859	0.0	\$27,672	0.0				
1624	Contractual Employee Pera AED	\$56	0.0	\$368	0.0				
1525	PERA - SAED	\$26,903	0.0	\$27,381	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$53	0.0	\$366	0.0				
1511	Health Insurance	\$107,514	0.0	\$100,885	0.0				
1510	Dental Insurance	\$5,468	0.0	\$5,471	0.0				
1512	Life Insurance	\$1,633	0.0	\$1,579	0.0				
1513	Short-Term Disability	\$1,240	0.0	\$1,119	0.0				
1613	Contractual Employee Disability	\$0	0.0	\$0	0.0				
1230	Contractual Employee Overtime Wages	\$227	0.0	\$0	0.0				
1521	Other Retirement Plans	\$7,817	0.0	\$7,033	0.0				
1630	Contractual Employee Other Employee Benefits	\$349	0.0	\$480	0.0				

<b>Personal Services -- Contract Services</b>									
Object Group	Object Group Name								
<b>1100</b>	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$353,826</b>	<b>0.0</b>	<b>\$386,822</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$249,494	0.0	\$212,246	0.0				
1940	Personal Services - Medical Services	\$104,332	0.0	\$174,576	0.0				

<b>Subtotal ALL Personal Services</b>		<b>\$1,265,408</b>	<b>25.0</b>	<b>\$1,221,950</b>	<b>0.0</b>	<b>\$2,496,837</b>	<b>25.0</b>	<b>\$2,496,837</b>	<b>25.0</b>
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<b>All Other Operating Costs</b>									
Object Group	Object Group Name								
<b>2000</b>	<b>Total Operating Expenses</b>	<b>\$138,166</b>	<b>0.0</b>	<b>\$82,209</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>3000</b>	<b>Total Travel Expenses</b>	<b>\$17,227</b>	<b>0.0</b>	<b>\$15,530</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>9000</b>	<b>Total Fund Deductions</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**Judicial Branch**

**Schedule 14B**

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Elected Official Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Object Code	Object Code Detail For Actuals								
2160	Other Cleaning Services	\$0	0.0	\$1,800	0.0				
2230	Equipment Maintenance	\$0	0.0	\$20	0.0				
2231	Information Technology Maintenance	\$0	0.0	\$173	0.0				
2253	Rental of Equipment	\$1,181	0.0	\$1,028	0.0				
2255	Rental of Buildings	\$3,600	0.0	\$3,688	0.0				
2510	In-State Travel	\$1,241	0.0	\$2,550	0.0				
2511	In-State Common Carrier Fares	\$478	0.0	\$126	0.0				
2512	In-State Personal Travel Per Diem	\$1,704	0.0	\$1,943	0.0				
2513	In-State Personal Vehicle Reimbursement	\$13,805	0.0	\$10,713	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	0.0	\$197	0.0				
2610	Advertising And Marketing	\$995	0.0	\$1,008	0.0				
2631	Communication Charges - Office Of Information Technology	\$8,970	0.0	\$7,744	0.0				
2680	Printing And Reproduction Services	\$0	0.0	\$200	0.0				
2710	Purchased Medical Services	\$27,422	0.0	\$17,521	0.0				
2820	Purchased Services	\$12,882	0.0	\$26,334	0.0				
3110	Supplies & Materials	\$504	0.0	\$27	0.0				
3118	Food and Food Service Supplies	\$6,524	0.0	\$4,750	0.0				
3119	Medical Laboratory Supplies	\$328	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$164	0.0	\$130	0.0				
3121	Office Supplies	\$3,443	0.0	\$3,484	0.0				
3123	Postage	\$416	0.0	\$224	0.0				
3126	Repair and Maintenance	\$40	0.0	\$0	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$787	0.0	\$733	0.0				
3140	Noncapitalizable Information Technology	\$4,019	0.0	\$992	0.0				
4100	Other Operating Expenses	\$727	0.0	\$123	0.0				
4140	Dues And Memberships	\$25	0.0	\$25	0.0				
4170	Miscellaneous Fees And Fines	\$0	0.0	\$28	0.0				
4190	Patient And Client Care Expenses	\$65,720	0.0	\$9,989	0.0				
4195	Care and Subsistence - Rent To Owners	\$420	0.0	\$939	0.0				
4220	Registration Fees	\$0	0.0	\$1,249	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
<b>Subtotal All Other Operating</b>		<b>\$155,393</b>	<b>0.0</b>	<b>\$97,739</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Total Line Item Costs</b>		<b>\$1,420,801</b>	<b>25.0</b>	<b>\$1,319,689</b>	<b>0.0</b>	<b>\$2,496,837</b>	<b>25.0</b>	<b>\$2,496,837</b>	<b>25.0</b>

**Reimburse Law Enforcement Agencies for Returned Probationers**

<b>Subtotal ALL Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**All Other Operating Costs**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$314	0.0	\$284	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$91,571	0.0	\$88,621	0.0	\$187,500	0.0	\$187,500	0.0

**Judicial Branch**

**Schedule 14B**

Line Item	Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Elected Official Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Code Detail For Actuals								
4170	Miscellaneous Fees And Fines	\$314	0.0	\$284	0.0				
5420	Purchased Services - Counties	\$91,571	0.0	\$88,621	0.0				
<b>Subtotal All Other Operating</b>		<b>\$91,885</b>	<b>0.0</b>	<b>\$88,905</b>	<b>0.0</b>	<b>\$187,500</b>	<b>0.0</b>	<b>\$187,500</b>	<b>0.0</b>
<b>Total Line Item Costs</b>		<b>\$91,885</b>	<b>0.0</b>	<b>\$88,905</b>	<b>0.0</b>	<b>\$187,500</b>	<b>0.0</b>	<b>\$187,500</b>	<b>0.0</b>

**Victims Grants**

**Personal Services -- Employees**

Object Group	Object Group Name	FTE	Total FTE	Total Expenditure	Total FTE	Total Expenditure	Total FTE	Total Expenditure	Total FTE	
1000	Total Employee Wages and Benefits		\$0	6.0	\$0	0.0	\$0	6.0	\$0	6.0
			\$259,688	0.0	\$190,740	0.0	\$650,000	0.0	\$650,000	0.0

Object Code	Object Code Detail for Actuals	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1110	Regular Full-Time Wages	\$767	0.0	\$806	0.0				
1111	Regular Part-Time Wages	\$39,842	0.0	\$16,269	0.0				
1121	Temporary Part-Time Wages	\$0	0.0	\$613	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$109,546	0.0	\$90,337	0.0				
1211	Contractual Employee Regular Part-Time Wages	\$53,814	0.0	\$40,846	0.0				
1520	FICA-Medicare Contribution	\$2,924	0.0	\$2,117	0.0				
1620	Contractual Employee Fica - Medicare Contributions	\$14	0.0	\$0	0.0				
1522	PERA	\$20,126	0.0	\$10,461	0.0				
1622	Contractual Employee PERA	\$95	0.0	\$0	0.0				
1524	PERA - AED	\$8,844	0.0	\$6,917	0.0				
1624	Contractual Employee Pera AED	\$39	0.0	\$0	0.0				
1525	PERA - SAED	\$8,540	0.0	\$6,830	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$37	0.0	\$0	0.0				
1511	Health Insurance	\$12,831	0.0	\$9,928	0.0				
1510	Dental Insurance	\$988	0.0	\$597	0.0				
1512	Life Insurance	\$607	0.0	\$451	0.0				
1513	Short-Term Disability	\$378	0.0	\$275	0.0				
1613	Contractual Employee Disability	\$2	0.0	\$0	0.0				
1521	Other Retirement Plans	\$293	0.0	\$4,293	0.0				
<b>Subtotal ALL Personal Services</b>		<b>\$259,688</b>	<b>6.0</b>	<b>\$190,740</b>	<b>0.0</b>	<b>\$650,000</b>	<b>6.0</b>	<b>\$650,000</b>	<b>6.0</b>

**All Other Operating Costs**

Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$19,680	0.0	\$22,717	0.0	\$0	0.0	\$0	0.0
3000	Total Travel Expenses	\$14,685	0.0	\$12,202	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

**Judicial Branch**

**Schedule 14B**

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Elected Official Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Object Code	Object Code Detail For Actuals								
2510	In-State Travel	\$9,733	0.0	\$7,599	0.0				
2511	In-State Common Carrier Fares	\$114	0.0	\$340	0.0				
2512	In-State Personal Travel Per Diem	\$1,159	0.0	\$976	0.0				
2513	In-State Personal Vehicle Reimbursement	\$3,190	0.0	\$3,002	0.0				
2520	In-State Travel/Non-Employee	\$0	0.0	\$7	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$47	0.0	\$0	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$73	0.0	\$14	0.0				
2531	Out-Of-State Common Carrier Fares	\$195	0.0	\$0	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$174	0.0	\$266	0.0				
2680	Printing And Reproduction Services	\$4,228	0.0	\$5,899	0.0				
2820	Purchased Services	\$388	0.0	\$330	0.0				
3118	Food and Food Service Supplies	\$82	0.0	\$85	0.0				
3121	Office Supplies	\$3,380	0.0	\$1,773	0.0				
3123	Postage	\$3,328	0.0	\$2,994	0.0				
4100	Other Operating Expenses	\$991	0.0	\$2,202	0.0				
4140	Dues And Memberships	\$75	0.0	\$150	0.0				
4220	Registration Fees	\$7,208	0.0	\$9,285	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				

<b>Subtotal All Other Operating</b>		<b>\$34,365</b>	<b>0.0</b>	<b>\$34,919</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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<b>Total Line Item Costs</b>		<b>\$294,052</b>	<b>6.0</b>	<b>\$225,659</b>	<b>0.0</b>	<b>\$650,000</b>	<b>6.0</b>	<b>\$650,000</b>	<b>6.0</b>
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**Federal Funds and Other Grants**

<i>Personal Services -- Employees</i>									
Object Group	Object Group Name								
FTE	Total FTE	\$0	33.0	\$0	0.0	\$0	32.0	\$0	32.0
1000	Total Employee Wages and Benefits	\$2,071,554	0.0	\$1,450,572	0.0	\$5,600,000	0.0	\$5,600,000	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$208,736	0.0	\$249,862	0.0				
1111	Regular Part-Time Wages	\$49,923	0.0	\$31,872	0.0				
1120	Temporary Full-Time Wages	\$0	0.0	\$2,110	0.0				
1121	Temporary Part-Time Wages	\$29,070	0.0	\$22,543	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$1,157,939	0.0	\$692,089	0.0				
1211	Contractual Employee Regular Part-Time Wages	\$69,727	0.0	\$61,710	0.0				
1220	Contractual Employee Temporary Full-Time Wages	\$0	0.0	\$3,462	0.0				
1221	Contractual Employee Temporary Part-Time Wages	\$11,527	0.0	\$5,517	0.0				
1520	FICA-Medicare Contribution	\$21,077	0.0	\$15,026	0.0				
1522	PERA	\$137,738	0.0	\$97,552	0.0				
1622	Contractual Employee PERA	\$433	0.0	\$76	0.0				
1524	PERA - AED	\$63,954	0.0	\$49,863	0.0				
1624	Contractual Employee Pera AED	\$188	0.0	\$27	0.0				
1525	PERA - SAED	\$61,747	0.0	\$49,350	0.0				

**Judicial Branch**

**Schedule 14B**

Line Item	Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Elected Official Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1625	Contractual Employee Pera - Supplemental AED	\$182	0.0	\$11	0.0				
1511	Health Insurance	\$230,786	0.0	\$150,074	0.0				
1510	Dental Insurance	\$11,476	0.0	\$7,211	0.0				
1512	Life Insurance	\$3,142	0.0	\$2,082	0.0				
1513	Short-Term Disability	\$2,855	0.0	\$1,879	0.0				
1230	Contractual Employee Overtime Wages	\$243	0.0	\$0	0.0				
1521	Other Retirement Plans	\$10,012	0.0	\$7,836	0.0				
1630	Contractual Employee Other Employee Benefits	\$800	0.0	\$421	0.0				

**Personal Services -- Contract Services**

Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Elected	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>1100</b>	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$885,214</b>	<b>0.0</b>	<b>\$550,830</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

Object Code	Object Code Detail for Actuals	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Elected	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1920	Personal Services - Professional	\$705,184	0.0	\$237,099	0.0				
1935	Personal Services - Legal Services	\$2,025	0.0	\$2,700	0.0				
1940	Personal Services - Medical Services	\$178,006	0.0	\$311,032	0.0				

<b>Subtotal ALL Personal Services</b>		<b>\$2,956,769</b>	<b>33.0</b>	<b>\$2,001,403</b>	<b>0.0</b>	<b>\$5,600,000</b>	<b>32.0</b>	<b>\$5,600,000</b>	<b>32.0</b>
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**All Other Operating Costs**

Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Elected	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>2000</b>	<b>Total Operating Expenses</b>	<b>\$301,876</b>	<b>0.0</b>	<b>\$232,149</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>3000</b>	<b>Total Travel Expenses</b>	<b>\$91,547</b>	<b>0.0</b>	<b>\$72,394</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>5200</b>	<b>Total Other Payments</b>	<b>\$23,349</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>7000</b>	<b>Total Transfers</b>	<b>\$210,269</b>	<b>0.0</b>	<b>\$229,846</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>9000</b>	<b>Total Fund Deductions</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

Object Code	Object Code Detail For Actuals	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Elected	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2230	Equipment Maintenance	\$52	0.0	\$0	0.0				
2231	Information Technology Maintenance	\$79	0.0	\$0	0.0				
2250	Miscellaneous Rentals	\$434	0.0	\$582	0.0				
2253	Rental of Equipment	\$2,049	0.0	\$1,986	0.0				
2255	Rental of Buildings	\$100	0.0	\$0	0.0				
2510	In-State Travel	\$7,776	0.0	\$27,090	0.0				
2511	In-State Common Carrier Fares	\$80	0.0	\$6	0.0				
2512	In-State Personal Travel Per Diem	\$1,645	0.0	\$1,408	0.0				
2513	In-State Personal Vehicle Reimbursement	\$19,636	0.0	\$6,303	0.0				
2520	In-State Travel/Non-Employee	\$37,411	0.0	\$20,204	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$428	0.0	\$1,019	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,621	0.0	\$1,694	0.0				
2530	Out-Of-State Travel	\$10,803	0.0	\$3,958	0.0				
2531	Out-Of-State Common Carrier Fares	\$7,627	0.0	\$9,454	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$4,238	0.0	\$1,258	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$282	0.0	\$0	0.0				
2610	Advertising And Marketing	\$157	0.0	\$1,948	0.0				
2631	Communication Charges - Office Of Information Technology	\$9,784	0.0	\$5,592	0.0				



**Judicial Branch**

**Schedule 14B**

Line Item	Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Elected Official Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2660	Insurance For Other Than Employee Benefits	\$1,000	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$376	0.0	\$274	0.0				
2710	Purchased Medical Services	\$44,516	0.0	\$42,927	0.0				
2820	Purchased Services	\$69,404	0.0	\$119,749	0.0				
3110	Supplies & Materials	\$159	0.0	\$167	0.0				
3118	Food and Food Service Supplies	\$3,004	0.0	\$5,602	0.0				
3119	Medical Laboratory Supplies	\$5,269	0.0	\$743	0.0				
3120	Books/Periodicals/Subscriptions	\$100	0.0	\$643	0.0				
3121	Office Supplies	\$35,738	0.0	\$17,628	0.0				
3123	Postage	\$76	0.0	\$361	0.0				
3128	Noncapitalizable Equipment	\$921	0.0	\$196	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$21	0.0	\$3,307	0.0				
3140	Noncapitalizable Information Technology	\$7,002	0.0	\$532	0.0				
4100	Other Operating Expenses	\$1,123	0.0	\$616	0.0				
4140	Dues And Memberships	\$1,880	0.0	\$503	0.0				
4170	Miscellaneous Fees And Fines	\$400	0.0	\$0	0.0				
4190	Patient And Client Care Expenses	\$110,882	0.0	\$18,457	0.0				
4195	Care and Subsistence - Rent To Owners	\$850	0.0	\$0	0.0				
4220	Registration Fees	\$6,501	0.0	\$10,336	0.0				
5781	Grants To Nongovernmental Organizations	\$23,349	0.0	\$0	0.0				
7100	Transfers Out For Indirect Costs	\$210,269	0.0	\$229,846	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
<b>Subtotal All Other Operating</b>		<b>\$627,040</b>	<b>0.0</b>	<b>\$534,390</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<b>Total Line Item Costs</b>		<b>\$3,583,809</b>	<b>33.0</b>	<b>\$2,535,792</b>	<b>0.0</b>	<b>\$5,600,000</b>	<b>32.0</b>	<b>\$5,600,000</b>	<b>32.0</b>
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**Indirect Cost Assessment**

<b>Subtotal ALL Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**All Other Operating Costs**

Object Group	Object Group Name								
7000	Total Transfers	\$1,144,696	0.0	\$940,714	0.0	\$935,966	0.0	\$935,966	0.0

Object Code	Object Code Detail For Actuals								
7200	Transfers Out For Indirect Costs	\$1,144,696	0.0	\$940,714	0.0				

<b>Subtotal All Other Operating</b>		<b>\$1,144,696</b>	<b>0.0</b>	<b>\$940,714</b>	<b>0.0</b>	<b>\$935,966</b>	<b>0.0</b>	<b>\$935,966</b>	<b>0.0</b>
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<b>Total Line Item Costs</b>		<b>\$1,144,696</b>	<b>0.0</b>	<b>\$940,714</b>	<b>0.0</b>	<b>\$935,966</b>	<b>0.0</b>	<b>\$935,966</b>	<b>0.0</b>
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## Probation and Related Services

	FY2015-16		FY2016-17	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Administrative Specialist I	465,487	9.8	524,261	10.7
Administrative Specialist II	838,282	14.5	724,117	12.4
Administrative Specialist III	295,210	5.0	258,211	4.0
Administrative Supervisor I	219,808	4.0	337,410	6.0
Administrative Supervisor II			148,891	2.6
Bilingual Service Assistant	45,210	1.0	48,317	1.1
Support Services	5,687,821	136.4	5,282,757	126.8
TASC Program Manager	53,162	0.5		
Chief Probation Officer I	302,291	3.0	581,068	5.0
Chief Probation Officer II	954,579	8.0	1,010,040	8.1
Chief Probation Officer III	393,710	3.0	777,039	5.5
Chief Probation Officer IV	878,350	4.0	300,826	2.0
Chief Probation Officer V	758,571	5.0	292,264	2.0
Deputy Chief Probation Officer	726,559	6.0	808,423	6.8
Probation Officer	47,390,381	820.6	46,910,241	798.9
Probation Supervisor	12,500,695	138.2	12,500,112	137.4
<b>Total Full-Time/Part-Time Wages</b>	<b>71,510,116</b>	<b>1,159</b>	<b>70,503,979</b>	<b>1,129</b>

**Judicial Branch  
FY 2015-16 Actual Expenditures**

**Schedule 4A**

Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Supreme Court / Court of Appeals	Appellate Court Programs	1000	General Fund - Unrestricted	\$0	285.6	\$0	\$0	\$0	\$0
	Appellate Court Programs	1000	General Fund - Unrestricted	\$16,124,321	0.0	\$16,124,321	\$0	\$0	\$0
	Appellate Court Programs	1000	General Fund - Unrestricted	\$70,513	0.0	\$0	\$70,513	\$0	\$0
<b>Appellate Court Programs Subtotal</b>				<b>\$16,194,834</b>	<b>285.6</b>	<b>\$16,124,321</b>	<b>\$70,513</b>	<b>\$0</b>	<b>\$0</b>
	Office of Attorney Regulation Counsel	7160	Supreme Court Committee Fund	\$0	138.0	\$0	\$0	\$0	\$0
	Office of Attorney Regulation Counsel	7160	Supreme Court Committee Fund	\$9,695,639	0.0	\$0	\$9,695,639	\$0	\$0
<b>Office of Attorney Regulation Counsel Subtotal</b>				<b>\$9,695,639</b>	<b>138.0</b>	<b>\$0</b>	<b>\$9,695,639</b>	<b>\$0</b>	<b>\$0</b>
	Attorney Regulation	7160	Supreme Court Committee Fund	\$0	0.0	\$0	\$0	\$0	\$0
<b>Attorney Regulation Subtotal</b>				<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	State Board of Law Examiners	7180	Law Examiners Board Fund	(\$0)	0.0	\$0	(\$0)	\$0	\$0
<b>State Board of Law Examiners Subtotal</b>				<b>(\$0)</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$0)</b>	<b>\$0</b>	<b>\$0</b>
	Law Library	700J	Funds	\$0	7.0	\$0	\$0	\$0	\$0
	Law Library	700J	Funds	\$535,603	0.0	\$0	\$535,603	\$0	\$0
	Law Library	700J	Funds	\$72,669	0.0	\$0	\$0	\$72,669	\$0
<b>Law Library Subtotal</b>				<b>\$608,272</b>	<b>7.0</b>	<b>\$0</b>	<b>\$535,603</b>	<b>\$72,669</b>	<b>\$0</b>
	Indirect Cost Assessment	7160	Supreme Court Committee Fund	\$221,332	0.0	\$0	\$221,332	\$0	\$0
<b>Indirect Cost Assessment Subtotal</b>				<b>\$221,332</b>	<b>0.0</b>	<b>\$0</b>	<b>\$221,332</b>	<b>\$0</b>	<b>\$0</b>
<b>01. Supreme Court / Court of Appeals Subtotal</b>				<b>\$26,720,077</b>	<b>430.6</b>	<b>\$16,124,321</b>	<b>\$10,523,088</b>	<b>\$72,669</b>	<b>\$0</b>
02. Courts Administration, (A) Administration and Technology	General Courts Administration	1000	General Fund - Unrestricted	\$0	411.8	\$0	\$0	\$0	\$0
	General Courts Administration	21X0	Cash Fund	\$0	56.0	\$0	\$0	\$0	\$0
	General Courts Administration	2550	Fund	\$0	2.0	\$0	\$0	\$0	\$0
	General Courts Administration	1000	General Fund - Unrestricted	\$21,438,281	0.0	\$21,438,281	\$0	\$0	\$0
	General Courts Administration	1000	General Fund - Unrestricted	\$23,352	0.0	\$0	\$23,352	\$0	\$0
	General Courts Administration	21X0	Cash Fund	\$5,628,305	0.0	\$0	\$5,628,305	\$0	\$0
	General Courts Administration	2550	Fund	\$107,208	0.0	\$0	\$107,208	\$0	\$0
	General Courts Administration	1000	General Fund - Unrestricted	\$2,314,427	0.0	\$0	\$0	\$2,314,427	\$0
<b>General Courts Administration Subtotal</b>				<b>\$29,511,572</b>	<b>469.8</b>	<b>\$21,438,281</b>	<b>\$5,758,865</b>	<b>\$2,314,427</b>	<b>\$0</b>

**Judicial Branch  
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**Schedule 4A**

Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Information Technology Infrastructure	1000	General Fund - Unrestricted	\$403,094	0.0	\$403,094	\$0	\$0	\$0
	Information Technology Infrastructure	21X0	Cash Fund	\$8,226,249	0.0	\$0	\$8,226,249	\$0	\$0
<b>Information Technology Infrastructure Subtotal</b>				<b>\$8,629,343</b>	<b>0.0</b>	<b>\$403,094</b>	<b>\$8,226,249</b>	<b>\$0</b>	<b>\$0</b>
	Indirect Cost Assessment	12Z0	Family Violence Justice Fund	\$8,748	0.0	\$0	\$8,748	\$0	\$0
	Indirect Cost Assessment	13C0	Judicial Performance Cash Fund	\$23,613	0.0	\$0	\$23,613	\$0	\$0
	Indirect Cost Assessment	15H0	Fund	\$19,344	0.0	\$0	\$19,344	\$0	\$0
	Indirect Cost Assessment	20W0	Court Security Cash Fund	\$165,603	0.0	\$0	\$165,603	\$0	\$0
	Indirect Cost Assessment	21X0	Cash Fund	\$250,419	0.0	\$0	\$250,419	\$0	\$0
	Indirect Cost Assessment	21Y0	Justice Center Cash Fund	\$50,673	0.0	\$0	\$50,673	\$0	\$0
	Indirect Cost Assessment	26J0	Fund	\$113,848	0.0	\$0	\$113,848	\$0	\$0
	Indirect Cost Assessment	27S0	Fund	\$19,799	0.0	\$0	\$19,799	\$0	\$0
	Indirect Cost Assessment	29W0	Fines Collection Cash Fund	\$21,352	0.0	\$0	\$21,352	\$0	\$0
<b>Indirect Cost Assessment Subtotal</b>				<b>\$673,399</b>	<b>0.0</b>	<b>\$0</b>	<b>\$673,399</b>	<b>\$0</b>	<b>\$0</b>
<b>02. Courts Administration, (A) Administration and Technology Subtotal</b>				<b>\$38,814,315</b>	<b>469.8</b>	<b>\$21,841,375</b>	<b>\$14,658,513</b>	<b>\$2,314,427</b>	<b>\$0</b>
02. Courts Administration, (B) Central Appropriations									
	Merit Pay	1000	General Fund - Unrestricted	\$1,154,029	0.0	\$1,154,029	\$0	\$0	\$0
<b>Merit Pay Subtotal</b>				<b>\$1,154,029</b>	<b>0.0</b>	<b>\$1,154,029</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Workers' Compensation	1000	General Fund - Unrestricted	\$1,126,921	0.0	\$1,126,921	\$0	\$0	\$0
<b>Workers' Compensation Subtotal</b>				<b>\$1,126,921</b>	<b>0.0</b>	<b>\$1,126,921</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Legal Services	1000	General Fund - Unrestricted	\$302,933	0.0	\$302,933	\$0	\$0	\$0
<b>Legal Services Subtotal</b>				<b>\$302,933</b>	<b>0.0</b>	<b>\$302,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$729,019	0.0	\$729,019	\$0	\$0	\$0
<b>Payment to Risk Management and Property Funds Subtotal</b>				<b>\$729,019</b>	<b>0.0</b>	<b>\$729,019</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Vehicle Lease Payments	1000	General Fund - Unrestricted	\$82,820	0.0	\$82,820	\$0	\$0	\$0
<b>Vehicle Lease Payments Subtotal</b>				<b>\$82,820</b>	<b>0.0</b>	<b>\$82,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Ralph L. Carr Colorado Judicial Center Leased Space	1000	General Fund - Unrestricted	\$2,491,754	0.0	\$2,491,754	\$0	\$0	\$0
<b>Ralph L. Carr Colorado Judicial Center Leased Space Subtotal</b>				<b>\$2,491,754</b>	<b>0.0</b>	<b>\$2,491,754</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Payments to OIT	1000	General Fund - Unrestricted	\$4,031,075	0.0	\$4,031,075	\$0	\$0	\$0
<b>Payments to OIT Subtotal</b>				<b>\$4,031,075</b>	<b>0.0</b>	<b>\$4,031,075</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	CORE Operations	1000	General Fund - Unrestricted	\$1,619,424	0.0	\$1,619,424	\$0	\$0	\$0
<b>CORE Operations Subtotal</b>				<b>\$1,619,424</b>	<b>0.0</b>	<b>\$1,619,424</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Judicial Branch  
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**Schedule 4A**

Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Lease Purchase	1000	General Fund - Unrestricted	\$111,427	0.0	\$111,427	\$0	\$0	\$0
<b>Lease Purchase Subtotal</b>				<b>\$111,427</b>	<b>0.0</b>	<b>\$111,427</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>02. Courts Administration, (B) Central Appropriations Subtotal</b>				<b>\$11,649,402</b>	<b>0.0</b>	<b>\$11,649,402</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
02. Courts Administration, (C) Centrally-Administered Programs	Victim Assistance	7140	Victims Assistance Fund	\$15,894,722	0.0	\$0	\$15,894,722	\$0	\$0
<b>Victim Assistance Subtotal</b>				<b>\$15,894,722</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,894,722</b>	<b>\$0</b>	<b>\$0</b>
	Victim Compensation	7130	Victims Compensation Fund	\$10,365,445	0.0	\$0	\$10,365,445	\$0	\$0
<b>Victim Compensation Subtotal</b>				<b>\$10,365,445</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,365,445</b>	<b>\$0</b>	<b>\$0</b>
	Collections Investigators	26J0	Fund	\$0	170.8	\$0	\$0	\$0	\$0
	Collections Investigators	29W0	Fines Collection Cash Fund	\$0	37.6	\$0	\$0	\$0	\$0
	Collections Investigators	1000	General Fund - Unrestricted	(\$0)	0.0	\$0	(\$0)	\$0	\$0
	Collections Investigators	26J0	Fund	\$5,850,685	0.0	\$0	\$5,850,685	\$0	\$0
	Collections Investigators	29W0	Fines Collection Cash Fund	\$1,129,218	0.0	\$0	\$1,129,218	\$0	\$0
	Collections Investigators	1000	General Fund - Unrestricted	\$656,133	0.0	\$0	\$0	\$656,133	\$0
<b>Collections Investigators Subtotal</b>				<b>\$7,636,036</b>	<b>208.4</b>	<b>\$0</b>	<b>\$6,979,903</b>	<b>\$656,133</b>	<b>\$0</b>
	Problem-Solving Courts	1000	General Fund - Unrestricted	\$0	5.6	\$0	\$0	\$0	\$0
	Problem-Solving Courts	16D0	Judicial Stabilization Cash Fund	\$0	83.0	\$0	\$0	\$0	\$0
	Problem-Solving Courts	1000	General Fund - Unrestricted	\$791,567	0.0	\$791,567	\$0	\$0	\$0
	Problem-Solving Courts	16D0	Judicial Stabilization Cash Fund	\$3,133,985	0.0	\$0	\$3,133,985	\$0	\$0
<b>Problem-Solving Courts Subtotal</b>				<b>\$3,925,552</b>	<b>88.6</b>	<b>\$791,567</b>	<b>\$3,133,985</b>	<b>\$0</b>	<b>\$0</b>
	Language Interpreters	1000	General Fund - Unrestricted	\$0	65.8	\$0	\$0	\$0	\$0
	Language Interpreters	1000	General Fund - Unrestricted	\$5,214,470	0.0	\$5,214,470	\$0	\$0	\$0
	Language Interpreters	1000	General Fund - Unrestricted	\$25,295	0.0	\$0	\$25,295	\$0	\$0
<b>Language Interpreters Subtotal</b>				<b>\$5,239,765</b>	<b>65.8</b>	<b>\$5,214,470</b>	<b>\$25,295</b>	<b>\$0</b>	<b>\$0</b>
	Courthouse Security	20W0	Court Security Cash Fund	\$0	2.0	\$0	\$0	\$0	\$0
	Courthouse Security	1000	General Fund - Unrestricted	\$500,000	0.0	\$500,000	\$0	\$0	\$0
	Courthouse Security	20W0	Court Security Cash Fund	\$1,656,409	0.0	\$0	\$1,656,409	\$0	\$0
<b>Courthouse Security Subtotal</b>				<b>\$2,156,409</b>	<b>2.0</b>	<b>\$500,000</b>	<b>\$1,656,409</b>	<b>\$0</b>	<b>\$0</b>
	Approp to Underfunded Courthouse Facility Cash Fund	1000	General Fund - Unrestricted	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
<b>Approp to Underfunded Courthouse Facility Cash Fund Subtotal</b>				<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Judicial Branch**  
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**Schedule 4A**

Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Approp to Underfunded Courthouse Facilities Grant Program	29Y0	Underfunded Courthouse Facility Cash Fund	\$0	2.0	\$0	\$0	\$0	\$0
	Approp to Underfunded Courthouse Facilities Grant Program	29Y0	Underfunded Courthouse Facility Cash Fund	\$647,422	0.0	\$0	\$0	\$647,422	\$0
<b>Approp to Underfunded Courthouse Facilities Grant Program Subtotal</b>				<b>\$647,422</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$647,422</b>	<b>\$0</b>

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**Schedule 4A**

Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Courthouse Furnishings/ Infrastructure Maintenance	1000	General Fund - Unrestricted	\$1,308,619	0.0	\$1,308,619	\$0	\$0	\$0
	Courthouse Furnishings/ Infrastructure Maintenance	21X0	Cash Fund	\$877,090	0.0	\$0	\$877,090	\$0	\$0
<b>Courthouse Furnishings/ Infrastructure Maintenance Subtotal</b>				<b>\$2,185,710</b>	<b>0.0</b>	<b>\$1,308,619</b>	<b>\$877,090</b>	<b>\$0</b>	<b>\$0</b>
	Senior Judge Program	1000	General Fund - Unrestricted	\$115,218	0.0	\$115,218	\$0	\$0	\$0
	Senior Judge Program	16D0	Judicial Stabilization Cash Fund	\$1,300,000	0.0	\$0	\$1,300,000	\$0	\$0
<b>Senior Judge Program Subtotal</b>				<b>\$1,415,218</b>	<b>0.0</b>	<b>\$115,218</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>
	Judicial Education And Training	16D0	Judicial Stabilization Cash Fund	\$0	4.0	\$0	\$0	\$0	\$0
	Judicial Education And Training	1000	General Fund - Unrestricted	\$4,812	0.0	\$4,812	\$0	\$0	\$0
	Judicial Education And Training	16D0	Judicial Stabilization Cash Fund	\$1,320,896	0.0	\$0	\$1,320,896	\$0	\$0
<b>Judicial Education And Training Subtotal</b>				<b>\$1,325,708</b>	<b>4.0</b>	<b>\$4,812</b>	<b>\$1,320,896</b>	<b>\$0</b>	<b>\$0</b>
	Judicial Performance Program	13C0	Judicial Performance Cash Fund	\$0	4.0	\$0	\$0	\$0	\$0
	Judicial Performance Program	1000	General Fund - Unrestricted	\$290,000	0.0	\$290,000	\$0	\$0	\$0
	Judicial Performance Program	13C0	Judicial Performance Cash Fund	\$388,956	0.0	\$0	\$388,956	\$0	\$0
<b>Judicial Performance Program Subtotal</b>				<b>\$678,956</b>	<b>4.0</b>	<b>\$290,000</b>	<b>\$388,956</b>	<b>\$0</b>	<b>\$0</b>
	Family Violence Justice Grants	1000	General Fund - Unrestricted	\$2,500,000	0.0	\$2,500,000	\$0	\$0	\$0
	Family Violence Justice Grants	12Z0	Family Violence Justice Fund	\$142,026	0.0	\$0	\$142,026	\$0	\$0
<b>Family Violence Justice Grants Subtotal</b>				<b>\$2,642,026</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>\$142,026</b>	<b>\$0</b>	<b>\$0</b>
	Restorative Justice Programs	27S0	Fund	\$0	2.0	\$0	\$0	\$0	\$0
	Restorative Justice Programs	27S0	Fund	\$776,279	0.0	\$0	\$776,279	\$0	\$0
<b>Restorative Justice Programs Subtotal</b>				<b>\$776,279</b>	<b>2.0</b>	<b>\$0</b>	<b>\$776,279</b>	<b>\$0</b>	<b>\$0</b>
	District Attorney Adult Pretrial Diversion Programs	1000	General Fund - Unrestricted	\$215,515	0.0	\$215,515	\$0	\$0	\$0
	District Attorney Adult Pretrial Diversion Programs	2550	Fund	\$0	0.0	\$0	\$0	\$0	\$0
<b>District Attorney Adult Pretrial Diversion Programs Subtotal</b>				<b>\$215,515</b>	<b>0.0</b>	<b>\$215,515</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Family Friendly Courts	15H0	Fund	\$0	1.0	\$0	\$0	\$0	\$0
	Family Friendly Courts	15H0	Fund	\$225,943	0.0	\$0	\$225,943	\$0	\$0
<b>Family Friendly Courts Subtotal</b>				<b>\$225,943</b>	<b>1.0</b>	<b>\$0</b>	<b>\$225,943</b>	<b>\$0</b>	<b>\$0</b>
	Compensation for Exonerated Persons	1000	General Fund - Unrestricted	\$105,751	0.0	\$105,751	\$0	\$0	\$0
<b>Compensation for Exonerated Persons Subtotal</b>				<b>\$105,751</b>	<b>0.0</b>	<b>\$105,751</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Schedule 4A**

Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Child Support Enforcement	1000	General Fund - Unrestricted	\$0	2.0	\$0	\$0	\$0	\$0
	Child Support Enforcement	1000	General Fund - Unrestricted	\$33,202	0.0	\$33,202	\$0	\$0	\$0
	Child Support Enforcement	1000	General Fund - Unrestricted	\$61,802	0.0	\$0	\$0	\$0	\$61,802
<b>Child Support Enforcement Subtotal</b>				<b>\$95,004</b>	<b>2.0</b>	<b>\$33,202</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,802</b>
<b>02. Courts Administration, (C) Centrally-Administered Programs Subtotal</b>				<b>\$57,531,462</b>	<b>379.8</b>	<b>\$13,079,154</b>	<b>\$43,086,950</b>	<b>\$1,303,555</b>	<b>\$61,802</b>
02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center	Personal Services	21Y0	Justice Center Cash Fund	\$0	4.0	\$0	\$0	\$0	\$0
	Personal Services	21Y0	Justice Center Cash Fund	\$1,383,301	0.0	\$0	\$1,383,301	\$0	\$0
<b>Personal Services Subtotal</b>				<b>\$1,383,301</b>	<b>4.0</b>	<b>\$0</b>	<b>\$1,383,301</b>	<b>\$0</b>	<b>\$0</b>
	Operating Expenses	1000	General Fund - Unrestricted	\$1,146,362	0.0	\$1,146,362	\$0	\$0	\$0
	Operating Expenses	21Y0	Justice Center Cash Fund	\$2,879,872	0.0	\$0	\$2,879,872	\$0	\$0
	Operating Expenses	21Y0	Justice Center Cash Fund	(\$0)	0.0	\$0	\$0	(\$0)	\$0
<b>Operating Expenses Subtotal</b>				<b>\$4,026,234</b>	<b>0.0</b>	<b>\$1,146,362</b>	<b>\$2,879,872</b>	<b>(\$0)</b>	<b>\$0</b>



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**Schedule 4A**

Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Debt Service Payment	1000	General Fund - Unrestricted	\$3,853,638	0.0	\$3,853,638	\$0	\$0	\$0
	Debt Service Payment	21Y0	Justice Center Cash Fund	\$6,281,842	0.0	\$0	\$6,281,842	\$0	\$0
	Debt Service Payment	21Y0	Justice Center Cash Fund	\$5,525,992	0.0	\$0	\$0	\$5,525,992	\$0
<b>Debt Service Payment Subtotal</b>				<b>\$15,661,472</b>	<b>0.0</b>	<b>\$3,853,638</b>	<b>\$6,281,842</b>	<b>\$5,525,992</b>	<b>\$0</b>
<b>02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center Subtotal</b>				<b>\$21,071,006</b>	<b>4.0</b>	<b>\$5,000,000</b>	<b>\$10,545,014</b>	<b>\$5,525,992</b>	<b>\$0</b>
03. Trial Courts	Trial Court Programs	1000	General Fund - Unrestricted	\$0	2,953.8	\$0	\$0	\$0	\$0
	Trial Court Programs	16D0	Judicial Stabilization Cash Fund	\$0	766.6	\$0	\$0	\$0	\$0
	Trial Court Programs	1000	General Fund - Unrestricted	\$142,472,956	0.0	\$142,472,956	\$0	\$0	\$0
	Trial Court Programs	1000	General Fund - Unrestricted	\$2,313,905	0.0	\$0	\$2,313,905	\$0	\$0
	Trial Court Programs	16D0	Judicial Stabilization Cash Fund	\$26,209,792	0.0	\$0	\$26,209,792	\$0	\$0
	Trial Court Programs	1000	General Fund - Unrestricted	\$1,200,108	0.0	\$0	\$0	\$0	\$1,200,108
<b>Trial Court Programs Subtotal</b>				<b>\$172,196,762</b>	<b>3,720.4</b>	<b>\$142,472,956</b>	<b>\$28,523,697</b>	<b>\$0</b>	<b>\$1,200,108</b>
	Court Costs, Jury Costs, And Court-Appointed Counsel	1000	General Fund - Unrestricted	\$18,803,386	0.0	\$18,803,386	\$0	\$0	\$0
	Court Costs, Jury Costs, And Court-Appointed Counsel	1000	General Fund - Unrestricted	\$76,872	0.0	\$0	\$76,872	\$0	\$0
<b>Court Costs, Jury Costs, And Court-Appointed Counsel Subtotal</b>				<b>\$18,880,258</b>	<b>0.0</b>	<b>\$18,803,386</b>	<b>\$76,872</b>	<b>\$0</b>	<b>\$0</b>

**Judicial Branch  
FY 2015-16 Actual Expenditures**

**Schedule 4A**

Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	District Attorney Mandated Costs	1000	General Fund - Unrestricted	\$4,477,581	0.0	\$4,477,581	\$0	\$0	\$0
	District Attorney Mandated Costs	1000	General Fund - Unrestricted	\$170,000	0.0	\$0	\$170,000	\$0	\$0
<b>District Attorney Mandated Costs Subtotal</b>				<b>\$4,647,581</b>	<b>0.0</b>	<b>\$4,477,581</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>
	Federal Funds And Other Grants	1000	General Fund - Unrestricted	\$0	28.0	\$0	\$0	\$0	\$0
	Federal Funds And Other Grants	1000	General Fund - Unrestricted	\$149,083	0.0	\$0	\$149,083	\$0	\$0
	Federal Funds And Other Grants	1000	General Fund - Unrestricted	\$2,825,889	0.0	\$0	\$0	\$0	\$2,825,889
<b>Federal Funds And Other Grants Subtotal</b>				<b>\$2,974,972</b>	<b>28.0</b>	<b>\$0</b>	<b>\$149,083</b>	<b>\$0</b>	<b>\$2,825,889</b>
<b>03. Trial Courts Subtotal</b>				<b>\$198,699,572</b>	<b>3,748.4</b>	<b>\$165,753,922</b>	<b>\$28,919,653</b>	<b>\$0</b>	<b>\$4,025,997</b>
04. Probation and Related Services	Probation Programs	1000	General Fund - Unrestricted	\$0	2,077.6	\$0	\$0	\$0	\$0
	Probation Programs	1010	Offender Services Fund Alcohol and Drug Driving Safety	\$0	112.4	\$0	\$0	\$0	\$0
	Probation Programs	1180	Program Fund	\$0	172.4	\$0	\$0	\$0	\$0
	Probation Programs	1000	General Fund - Unrestricted	\$88,127,971	0.0	\$88,127,971	\$0	\$0	\$0
	Probation Programs	1000	General Fund - Unrestricted	\$11,649	0.0	\$0	\$11,649	\$0	\$0
	Probation Programs	1010	Offender Services Fund	\$7,989,693	0.0	\$0	\$7,989,693	\$0	\$0
	Probation Programs	1180	Program Fund	\$3,931,722	0.0	\$0	\$3,931,722	\$0	\$0
	Probation Programs	12Y0	Violent Offender Id Fund	\$58,725	0.0	\$0	\$58,725	\$0	\$0
<b>Probation Programs Subtotal</b>				<b>\$100,119,761</b>	<b>2,362.4</b>	<b>\$88,127,971</b>	<b>\$11,991,790</b>	<b>\$0</b>	<b>\$0</b>

**Judicial Branch  
FY 2015-16 Actual Expenditures**

**Schedule 4A**

Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Offender Treatment And Services	1000	General Fund - Unrestricted	\$834,151	0.0	\$834,151	\$0	\$0	\$0
	Offender Treatment And Services	1000	General Fund - Unrestricted	\$339,783	0.0	\$0	\$339,783	\$0	\$0
	Offender Treatment And Services	1010	Offender Services Fund	\$7,549,334	0.0	\$0	\$7,549,334	\$0	\$0
	Offender Treatment And Services	2550	Fund	\$4,375,102	0.0	\$0	\$4,375,102	\$0	\$0
	Offender Treatment And Services	2830	Sex Offender Surcharge Fund	\$302,029	0.0	\$0	\$302,029	\$0	\$0
	Offender Treatment And Services	1000	General Fund - Unrestricted	\$715,758	0.0	\$0	\$0	\$715,758	\$0
	Offender Treatment And Services	2550	Fund	\$15,194,974	0.0	\$0	\$0	\$15,194,974	\$0
<b>Offender Treatment And Services Subtotal</b>				<b>\$29,311,131</b>	<b>0.0</b>	<b>\$834,151</b>	<b>\$12,566,248</b>	<b>\$15,910,732</b>	<b>\$0</b>
	Appropriation to the Correctional Treatment Cash Fund	1000	General Fund - Unrestricted	\$15,200,000	0.0	\$15,200,000	\$0	\$0	\$0
<b>Appropriation to the Correctional Treatment Cash Fund Subtotal</b>				<b>\$15,200,000</b>	<b>0.0</b>	<b>\$15,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	S.B. 91-94 Juvenile Services	1000	General Fund - Unrestricted	\$0	50.0	\$0	\$0	\$0	\$0
	S.B. 91-94 Juvenile Services	1000	General Fund - Unrestricted	\$1,420,801	0.0	\$0	\$0	\$1,420,801	\$0
<b>S.B. 91-94 Juvenile Services Subtotal</b>				<b>\$1,420,801</b>	<b>50.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,420,801</b>	<b>\$0</b>
	Reimburse Law Enforcement Agencies for Returned Probationers	26X0	Interstate Compact Probation Transfer Cash Fund	\$91,885	0.0	\$0	\$91,885	\$0	\$0
<b>Reimburse Law Enforcement Agencies for Returned Probationers Subtotal</b>				<b>\$91,885</b>	<b>0.0</b>	<b>\$0</b>	<b>\$91,885</b>	<b>\$0</b>	<b>\$0</b>
	Victims Grants	1000	General Fund - Unrestricted	\$0	12.0	\$0	\$0	\$0	\$0
	Victims Grants	1000	General Fund - Unrestricted	\$294,052	0.0	\$0	\$0	\$294,052	\$0
<b>Victims Grants Subtotal</b>				<b>\$294,052</b>	<b>12.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$294,052</b>	<b>\$0</b>

**Judicial Branch  
FY 2015-16 Actual Expenditures**

**Schedule 4A**

Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Federal Funds and Other Grants	1000	General Fund - Unrestricted	\$0	66.0	\$0	\$0	\$0	\$0
	Federal Funds and Other Grants	1000	General Fund - Unrestricted	\$652,007	0.0	\$0	\$652,007	\$0	\$0
	Federal Funds and Other Grants	1000	General Fund - Unrestricted	\$250,046	0.0	\$0	\$0	\$250,046	\$0
	Federal Funds and Other Grants	1000	General Fund - Unrestricted	\$2,681,757	0.0	\$0	\$0	\$0	\$2,681,757
<b>Federal Funds and Other Grants Subtotal</b>				<b>\$3,583,809</b>	<b>66.0</b>	<b>\$0</b>	<b>\$652,007</b>	<b>\$250,046</b>	<b>\$2,681,757</b>
	Indirect Cost Assessment	1010	Offender Services Fund	\$670,191	0.0	\$0	\$670,191	\$0	\$0
	Indirect Cost Assessment	1180	Alcohol and Drug Driving Safety Program Fund	\$238,893	0.0	\$0	\$238,893	\$0	\$0
	Indirect Cost Assessment	12Y0	Violent Offender Id Fund	\$2,743	0.0	\$0	\$2,743	\$0	\$0
	Indirect Cost Assessment	2550	Fund	\$224,109	0.0	\$0	\$224,109	\$0	\$0
	Indirect Cost Assessment	26X0	Transfer Cash Fund	\$8,760	0.0	\$0	\$8,760	\$0	\$0
<b>Indirect Cost Assessment Subtotal</b>				<b>\$1,144,696</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,144,696</b>	<b>\$0</b>	<b>\$0</b>
<b>04. Probation and Related Services Subtotal</b>				<b>\$151,166,135</b>	<b>2,490.4</b>	<b>\$104,162,122</b>	<b>\$26,446,625</b>	<b>\$17,875,631</b>	<b>\$2,681,757</b>
<b>TOTAL Judicial Branch</b>				<b>\$505,651,968</b>	<b>7,523.0</b>	<b>\$337,610,295</b>	<b>\$134,179,843</b>	<b>\$27,092,274</b>	<b>\$6,769,556</b>

**Judicial Branch  
FY 2016-17 Actual Expenditures**

**Schedule 4B**

Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Supreme Court / Court of Appeals	Appellate Court Programs	1000	General Fund - Unrestricted	\$16,576,869	0.0	\$16,576,869	\$0	\$0	\$0
	Appellate Court Programs	1000	General Fund - Unrestricted	\$68,124	0.0	\$0	\$68,124	\$0	\$0
<b>Appellate Court Programs Subtotal</b>				<b>\$16,644,993</b>	<b>0.0</b>	<b>\$16,576,869</b>	<b>\$68,124</b>	<b>\$0</b>	<b>\$0</b>
	Office of Attorney Regulation Counsel	7160	Supreme Court Committee Fund	\$10,760,535	0.0	\$0	\$10,760,535	\$0	\$0
<b>Office of Attorney Regulation Counsel Subtotal</b>				<b>\$10,760,535</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,760,535</b>	<b>\$0</b>	<b>\$0</b>
	Law Library	700J	Other Judicial Special Revenue Funds	\$420,070	0.0	\$0	\$420,070	\$0	\$0
	Law Library	700J	Other Judicial Special Revenue Funds	\$72,897	0.0	\$0	\$0	\$72,897	\$0
<b>Law Library Subtotal</b>				<b>\$492,967</b>	<b>0.0</b>	<b>\$0</b>	<b>\$420,070</b>	<b>\$72,897</b>	<b>\$0</b>
	Indirect Cost Assessment	7160	Supreme Court Committee Fund	\$221,332	0.0	\$0	\$221,332	\$0	\$0
<b>Indirect Cost Assessment Subtotal</b>				<b>\$221,332</b>	<b>0.0</b>	<b>\$0</b>	<b>\$221,332</b>	<b>\$0</b>	<b>\$0</b>
<b>01. Supreme Court / Court of Appeals Subtotal</b>				<b>\$28,119,827</b>	<b>0.0</b>	<b>\$16,576,869</b>	<b>\$11,470,061</b>	<b>\$72,897</b>	<b>\$0</b>
02. Courts Administration, (A) Administration and Technology	General Courts Administration	1000	General Fund - Unrestricted	\$23,198,651	0.0	\$23,198,651	\$0	\$0	\$0
	General Courts Administration	1000	General Fund - Unrestricted	\$17,641	0.0	\$0	\$17,641	\$0	\$0
	General Courts Administration	21X0	Judicial Information Technology Cash Fund	\$5,508,027	0.0	\$0	\$5,508,027	\$0	\$0
	General Courts Administration	2550	Correctional Treatment Cash Fund	\$58,586	0.0	\$0	\$58,586	\$0	\$0
	General Courts Administration	1000	General Fund - Unrestricted	\$2,184,409	0.0	\$0	\$0	\$2,184,409	\$0
<b>General Courts Administration Subtotal</b>				<b>\$30,967,314</b>	<b>0.0</b>	<b>\$23,198,651</b>	<b>\$5,584,254</b>	<b>\$2,184,409</b>	<b>\$0</b>
	Information Technology Infrastructure	1000	General Fund - Unrestricted	\$403,094	0.0	\$403,094	\$0	\$0	\$0
	Information Technology Infrastructure	21X0	Judicial Information Technology Cash Fund	\$9,711,952	0.0	\$0	\$9,711,952	\$0	\$0
<b>Information Technology Infrastructure Subtotal</b>				<b>\$10,115,046</b>	<b>0.0</b>	<b>\$403,094</b>	<b>\$9,711,952</b>	<b>\$0</b>	<b>\$0</b>

**Judicial Branch  
FY 2016-17 Actual Expenditures**

**Schedule 4B**

Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Indirect Cost Assessment	12Z0	Family Violence Justice Fund	\$7,321	0.0	\$0	\$7,321	\$0	\$0
	Indirect Cost Assessment	13C0	Judicial Performance Cash Fund	\$21,277	0.0	\$0	\$21,277	\$0	\$0
	Indirect Cost Assessment	15H0	Family-Friendly Court Program Fund	\$9,730	0.0	\$0	\$9,730	\$0	\$0
	Indirect Cost Assessment	20W0	Court Security Cash Fund	\$84,919	0.0	\$0	\$84,919	\$0	\$0
	Indirect Cost Assessment	21X0	Judicial Information Technology Cash Fund	\$423,323	0.0	\$0	\$423,323	\$0	\$0
	Indirect Cost Assessment	21Y0	Justice Center Cash Fund	\$22,510	0.0	\$0	\$22,510	\$0	\$0
	Indirect Cost Assessment	26J0	Judicial Collection Enhancement Fund	\$130,692	0.0	\$0	\$130,692	\$0	\$0
	Indirect Cost Assessment	27S0	Restorative Justice Surcharge Fund	\$23,455	0.0	\$0	\$23,455	\$0	\$0
	Indirect Cost Assessment	29W0	Fines Collection Cash Fund	\$24,136	0.0	\$0	\$24,136	\$0	\$0
<b>Indirect Cost Assessment Subtotal</b>				<b>\$747,363</b>	<b>0.0</b>	<b>\$0</b>	<b>\$747,363</b>	<b>\$0</b>	<b>\$0</b>
<b>02. Courts Administration, (A) Administration and Technology Subtotal</b>				<b>\$41,829,723</b>	<b>0.0</b>	<b>\$23,601,745</b>	<b>\$16,043,568</b>	<b>\$2,184,409</b>	<b>\$0</b>
02. Courts Administration, (B) Central Appropriations	Workers' Compensation	1000	General Fund - Unrestricted	\$1,383,287	0.0	\$1,383,287	\$0	\$0	\$0
<b>Workers' Compensation Subtotal</b>				<b>\$1,383,287</b>	<b>0.0</b>	<b>\$1,383,287</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Legal Services	1000	General Fund - Unrestricted	\$278,392	0.0	\$278,392	\$0	\$0	\$0
<b>Legal Services Subtotal</b>				<b>\$278,392</b>	<b>0.0</b>	<b>\$278,392</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$873,467	0.0	\$873,467	\$0	\$0	\$0
<b>Payment to Risk Management and Property Funds Subtotal</b>				<b>\$873,467</b>	<b>0.0</b>	<b>\$873,467</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Vehicle Lease Payments	1000	General Fund - Unrestricted	\$102,388	0.0	\$102,388	\$0	\$0	\$0
<b>Vehicle Lease Payments Subtotal</b>				<b>\$102,388</b>	<b>0.0</b>	<b>\$102,388</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Ralph L. Carr Colorado Judicial Center Leased Space	1000	General Fund - Unrestricted	\$2,536,816	0.0	\$2,536,816	\$0	\$0	\$0
<b>Ralph L. Carr Colorado Judicial Center Leased Space Subtotal</b>				<b>\$2,536,816</b>	<b>0.0</b>	<b>\$2,536,816</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Judicial Branch									Schedule 4B
FY 2016-17 Actual Expenditures									
Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Payments to OIT	1000	General Fund - Unrestricted	\$2,613,057	0.0	\$2,613,057	\$0	\$0	\$0
<b>Payments to OIT Subtotal</b>				<b>\$2,613,057</b>	<b>0.0</b>	<b>\$2,613,057</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	CORE Operations	1000	General Fund - Unrestricted	\$856,852	0.0	\$856,852	\$0	\$0	\$0
<b>CORE Operations Subtotal</b>				<b>\$856,852</b>	<b>0.0</b>	<b>\$856,852</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>02. Courts Administration, (B) Central Appropriations Subtotal</b>				<b>\$8,644,259</b>	<b>0.0</b>	<b>\$8,644,259</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
02. Courts Administration, (C)									
Centrally-Administered Programs	Victim Assistance	7140	Victims Assistance Fund	\$15,495,051	0.0	\$0	\$15,495,051	\$0	\$0
<b>Victim Assistance Subtotal</b>				<b>\$15,495,051</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,495,051</b>	<b>\$0</b>	<b>\$0</b>
	Victim Compensation	7130	Victims Compensation Fund	\$11,961,540	0.0	\$0	\$11,961,540	\$0	\$0
<b>Victim Compensation Subtotal</b>				<b>\$11,961,540</b>	<b>0.0</b>	<b>\$0</b>	<b>\$11,961,540</b>	<b>\$0</b>	<b>\$0</b>
	Collections Investigators	26J0	Judicial Collection Enhancement Fund	\$6,162,575	0.0	\$0	\$6,162,575	\$0	\$0
	Collections Investigators	29W0	Fines Collection Cash Fund	\$1,160,920	0.0	\$0	\$1,160,920	\$0	\$0
	Collections Investigators	1000	General Fund - Unrestricted	\$669,536	0.0	\$0	\$0	\$669,536	\$0
<b>Collections Investigators Subtotal</b>				<b>\$7,993,032</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,323,495</b>	<b>\$669,536</b>	<b>\$0</b>
	Problem-Solving Courts	1000	General Fund - Unrestricted	\$801,679	0.0	\$801,679	\$0	\$0	\$0
	Problem-Solving Courts	16D0	Judicial Stabilization Cash Fund	\$3,204,586	0.0	\$0	\$3,204,586	\$0	\$0
<b>Problem-Solving Courts Subtotal</b>				<b>\$4,006,265</b>	<b>0.0</b>	<b>\$801,679</b>	<b>\$3,204,586</b>	<b>\$0</b>	<b>\$0</b>
	Language Interpreters	1000	General Fund - Unrestricted	\$5,411,893	0.0	\$5,411,893	\$0	\$0	\$0
	Language Interpreters	1000	General Fund - Unrestricted	\$29,950	0.0	\$0	\$29,950	\$0	\$0
<b>Language Interpreters Subtotal</b>				<b>\$5,441,843</b>	<b>0.0</b>	<b>\$5,411,893</b>	<b>\$29,950</b>	<b>\$0</b>	<b>\$0</b>

**Judicial Branch  
FY 2016-17 Actual Expenditures**

**Schedule 4B**

Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Courthouse Security	1000	General Fund - Unrestricted	\$500,000	0.0	\$500,000	\$0	\$0	\$0
	Courthouse Security	20W0	Court Security Cash Fund	\$1,724,968	0.0	\$0	\$1,724,968	\$0	\$0
<b>Courthouse Security Subtotal</b>				<b>\$2,224,968</b>	<b>0.0</b>	<b>\$500,000</b>	<b>\$1,724,968</b>	<b>\$0</b>	<b>\$0</b>
	Approp to Underfunded Courthouse Facility Cash Fund	1000	General Fund - Unrestricted	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
<b>Approp to Underfunded Courthouse Facility Cash Fund Subtotal</b>				<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Approp to Underfunded Courthouse Facilities Grant Program	29Y0	Underfunded Courthouse Facility Cash Fund	\$1,675,632	0.0	\$0	\$0	\$1,675,632	\$0
<b>Approp to Underfunded Courthouse Facilities Grant Program Subtotal</b>				<b>\$1,675,632</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,675,632</b>	<b>\$0</b>
	Courthouse Furnishings/ Infrastructure Maintenance	1000	General Fund - Unrestricted	\$1,291,646	0.0	\$1,291,646	\$0	\$0	\$0
	Courthouse Furnishings/ Infrastructure Maintenance	21X0	Judicial Information Technology Cash Fund	\$1,358,183	0.0	\$0	\$1,358,183	\$0	\$0
<b>Courthouse Furnishings/ Infrastructure Maintenance Subtotal</b>				<b>\$2,649,829</b>	<b>0.0</b>	<b>\$1,291,646</b>	<b>\$1,358,183</b>	<b>\$0</b>	<b>\$0</b>
	Senior Judge Program	1000	General Fund - Unrestricted	\$183,375	0.0	\$183,375	\$0	\$0	\$0
	Senior Judge Program	16D0	Judicial Stabilization Cash Fund	\$1,300,000	0.0	\$0	\$1,300,000	\$0	\$0
<b>Senior Judge Program Subtotal</b>				<b>\$1,483,375</b>	<b>0.0</b>	<b>\$183,375</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>
	Judicial Education And Training	1000	General Fund - Unrestricted	\$4,812	0.0	\$4,812	\$0	\$0	\$0
	Judicial Education And Training	16D0	Judicial Stabilization Cash Fund	\$1,436,675	0.0	\$0	\$1,436,675	\$0	\$0
<b>Judicial Education And Training Subtotal</b>				<b>\$1,441,487</b>	<b>0.0</b>	<b>\$4,812</b>	<b>\$1,436,675</b>	<b>\$0</b>	<b>\$0</b>
	Judicial Performance Program	1000	General Fund - Unrestricted	\$290,000	0.0	\$290,000	\$0	\$0	\$0
	Judicial Performance Program	13C0	Judicial Performance Cash Fund	\$404,845	0.0	\$0	\$404,845	\$0	\$0
<b>Judicial Performance Program Subtotal</b>				<b>\$694,845</b>	<b>0.0</b>	<b>\$290,000</b>	<b>\$404,845</b>	<b>\$0</b>	<b>\$0</b>
	Family Violence Justice Grants	1000	General Fund - Unrestricted	\$2,500,000	0.0	\$2,500,000	\$0	\$0	\$0
	Family Violence Justice Grants	12Z0	Family Violence Justice Fund	\$150,136	0.0	\$0	\$150,136	\$0	\$0
<b>Family Violence Justice Grants Subtotal</b>				<b>\$2,650,136</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>\$150,136</b>	<b>\$0</b>	<b>\$0</b>



**Judicial Branch** **Schedule 4B**

**FY 2016-17 Actual Expenditures**

Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Restorative Justice Programs	27S0	Restorative Justice Surcharge Fund	\$1,041,853	0.0	\$0	\$1,041,853	\$0	\$0
<b>Restorative Justice Programs Subtotal</b>				<b>\$1,041,853</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,041,853</b>	<b>\$0</b>	<b>\$0</b>
	District Attorney Adult Pretrial Diversion Programs	1000	General Fund - Unrestricted	\$311,397	0.0	\$311,397	\$0	\$0	\$0
	District Attorney Adult Pretrial Diversion Programs	2550	Correctional Treatment Cash Fund	\$5,480	0.0	\$0	\$5,480	\$0	\$0
<b>District Attorney Adult Pretrial Diversion Programs Subtotal</b>				<b>\$316,877</b>	<b>0.0</b>	<b>\$311,397</b>	<b>\$5,480</b>	<b>\$0</b>	<b>\$0</b>
	Family Friendly Courts	15H0	Family-Friendly Court Program Fund	\$208,575	0.0	\$0	\$208,575	\$0	\$0
<b>Family Friendly Courts Subtotal</b>				<b>\$208,575</b>	<b>0.0</b>	<b>\$0</b>	<b>\$208,575</b>	<b>\$0</b>	<b>\$0</b>
	Compensation for Exonerated Persons	1000	General Fund - Unrestricted	\$107,020	0.0	\$107,020	\$0	\$0	\$0
<b>Compensation for Exonerated Persons Subtotal</b>				<b>\$107,020</b>	<b>0.0</b>	<b>\$107,020</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Child Support Enforcement	1000	General Fund - Unrestricted	\$28,321	0.0	\$28,321	\$0	\$0	\$0
	Child Support Enforcement	1000	General Fund - Unrestricted	\$58,851	0.0	\$0	\$0	\$0	\$58,851
<b>Child Support Enforcement Subtotal</b>				<b>\$87,172</b>	<b>0.0</b>	<b>\$28,321</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,851</b>
<b>02. Courts Administration, (C) Centrally-Administered Programs Subtotal</b>				<b>\$61,479,498</b>	<b>0.0</b>	<b>\$13,430,144</b>	<b>\$45,645,335</b>	<b>\$2,345,168</b>	<b>\$58,851</b>
02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center									
	Personal Services	21Y0	Justice Center Cash Fund	\$1,426,337	0.0	\$0	\$1,426,337	\$0	\$0
<b>Personal Services Subtotal</b>				<b>\$1,426,337</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,426,337</b>	<b>\$0</b>	<b>\$0</b>
	Operating Expenses	21Y0	Justice Center Cash Fund	\$3,988,027	0.0	\$0	\$3,988,027	\$0	\$0
<b>Operating Expenses Subtotal</b>				<b>\$3,988,027</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,988,027</b>	<b>\$0</b>	<b>\$0</b>
	Debt Service Payment	1000	General Fund - Unrestricted	\$4,806,525	0.0	\$4,806,525	\$0	\$0	\$0
	Debt Service Payment	21Y0	Justice Center Cash Fund	\$5,131,279	0.0	\$0	\$5,131,279	\$0	\$0
	Debt Service Payment	21Y0	Justice Center Cash Fund	\$5,739,333	0.0	\$0	\$0	\$5,739,333	\$0
<b>Debt Service Payment Subtotal</b>				<b>\$15,677,137</b>	<b>0.0</b>	<b>\$4,806,525</b>	<b>\$5,131,279</b>	<b>\$5,739,333</b>	<b>\$0</b>

**Judicial Branch  
FY 2016-17 Actual Expenditures**

**Schedule 4B**

Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center Subtotal</b>				<b>\$21,091,501</b>	<b>0.0</b>	<b>\$4,806,525</b>	<b>\$10,545,643</b>	<b>\$5,739,333</b>	<b>\$0</b>
03. Trial Courts	Trial Court Programs	1000	General Fund - Unrestricted	\$144,128,012	0.0	\$144,128,012	\$0	\$0	\$0
	Trial Court Programs	1000	General Fund - Unrestricted	\$2,358,651	0.0	\$0	\$2,358,651	\$0	\$0
	Trial Court Programs	16D0	Judicial Stabilization Cash Fund	\$26,426,476	0.0	\$0	\$26,426,476	\$0	\$0
	Trial Court Programs	1000	General Fund - Unrestricted	\$1,255,786	0.0	\$0	\$0	\$0	\$1,255,786
<b>Trial Court Programs Subtotal</b>				<b>\$174,168,926</b>	<b>0.0</b>	<b>\$144,128,012</b>	<b>\$28,785,127</b>	<b>\$0</b>	<b>\$1,255,786</b>
	Court Costs, Jury Costs, And Court-Appointed Counsel	1000	General Fund - Unrestricted	\$7,157,438	0.0	\$7,157,438	\$0	\$0	\$0
	Court Costs, Jury Costs, And Court-Appointed Counsel	1000	General Fund - Unrestricted	\$62,206	0.0	\$0	\$62,206	\$0	\$0
<b>Court Costs, Jury Costs, And Court-Appointed Counsel Subtotal</b>				<b>\$7,219,644</b>	<b>0.0</b>	<b>\$7,157,438</b>	<b>\$62,206</b>	<b>\$0</b>	<b>\$0</b>
	District Attorney Mandated Costs	1000	General Fund - Unrestricted	\$2,131,396	0.0	\$2,131,396	\$0	\$0	\$0
	District Attorney Mandated Costs	1000	General Fund - Unrestricted	\$170,000	0.0	\$0	\$170,000	\$0	\$0
<b>District Attorney Mandated Costs Subtotal</b>				<b>\$2,301,396</b>	<b>0.0</b>	<b>\$2,131,396</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>
	Federal Funds And Other Grants	1000	General Fund - Unrestricted	\$173,173	0.0	\$0	\$173,173	\$0	\$0
	Federal Funds And Other Grants	1000	General Fund - Unrestricted	\$2,680,987	0.0	\$0	\$0	\$0	\$2,680,987
<b>Federal Funds And Other Grants Subtotal</b>				<b>\$2,854,160</b>	<b>0.0</b>	<b>\$0</b>	<b>\$173,173</b>	<b>\$0</b>	<b>\$2,680,987</b>
	Action and Statewide Discovery Sharing Systems	1000	General Fund - Unrestricted	\$2,796,108	0.0	\$2,796,108	\$0	\$0	\$0
	Action and Statewide Discovery Sharing Systems	29V0	Statewide Discovery Sharing System Surcharge Fund	\$70,000	0.0	\$0	\$70,000	\$0	\$0
<b>Action and Statewide Discovery Sharing Systems Subtotal</b>				<b>\$2,866,108</b>	<b>0.0</b>	<b>\$2,796,108</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>
<b>03. Trial Courts Subtotal</b>				<b>\$189,410,233</b>	<b>0.0</b>	<b>\$156,212,954</b>	<b>\$29,260,506</b>	<b>\$0</b>	<b>\$3,936,773</b>
Services	Probation Programs	1000	General Fund - Unrestricted	\$90,277,156	0.0	\$90,277,156	\$0	\$0	\$0
	Probation Programs	1000	General Fund - Unrestricted	\$28,572	0.0	\$0	\$28,572	\$0	\$0
	Probation Programs	1010	Offender Services Fund	\$6,476,488	0.0	\$0	\$6,476,488	\$0	\$0
	Probation Programs	1180	Alcohol and Drug Driving Safety Program Fund	\$3,315,314	0.0	\$0	\$3,315,314	\$0	\$0
	Probation Programs	12Y0	Violent Offender Id Fund	\$58,725	0.0	\$0	\$58,725	\$0	\$0
<b>Probation Programs Subtotal</b>				<b>\$100,156,255</b>	<b>0.0</b>	<b>\$90,277,156</b>	<b>\$9,879,099</b>	<b>\$0</b>	<b>\$0</b>

**Judicial Branch**

**Schedule 4B**

**FY 2016-17 Actual Expenditures**

Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Offender Treatment And Services	1000	General Fund - Unrestricted	\$787,346	0.0	\$787,346	\$0	\$0	\$0
	Offender Treatment And Services	1000	General Fund - Unrestricted	\$336,459	0.0	\$0	\$336,459	\$0	\$0
	Offender Treatment And Services	1010	Offender Services Fund	\$7,360,660	0.0	\$0	\$7,360,660	\$0	\$0
	Offender Treatment And Services	2550	Correctional Treatment Cash Fund	\$4,475,736	0.0	\$0	\$4,475,736	\$0	\$0
	Offender Treatment And Services	2830	Sex Offender Surcharge Fund	\$302,029	0.0	\$0	\$302,029	\$0	\$0
	Offender Treatment And Services	1000	General Fund - Unrestricted	\$790,799	0.0	\$0	\$0	\$790,799	\$0
	Offender Treatment And Services	2550	Correctional Treatment Cash Fund	\$15,760,554	0.0	\$0	\$0	\$15,760,554	\$0
<b>Offender Treatment And Services Subtotal</b>				<b>\$29,813,583</b>	<b>0.0</b>	<b>\$787,346</b>	<b>\$12,474,884</b>	<b>\$16,551,353</b>	<b>\$0</b>
	Appropriation to the Correctional Treatment Cash Fund	1000	General Fund - Unrestricted	\$15,200,000	0.0	\$15,200,000	\$0	\$0	\$0
	Appropriation to the Correctional Treatment Cash Fund	15RS	Marijuana Tax Cash Fund	\$1,550,000	0.0	\$0	\$1,550,000	\$0	\$0
<b>Appropriation to the Correctional Treatment Cash Fund Subtotal</b>				<b>\$16,750,000</b>	<b>0.0</b>	<b>\$15,200,000</b>	<b>\$1,550,000</b>	<b>\$0</b>	<b>\$0</b>
	S.B. 91-94 Juvenile Services	1000	General Fund - Unrestricted	\$1,319,689	0.0	\$0	\$0	\$1,319,689	\$0
<b>S.B. 91-94 Juvenile Services Subtotal</b>				<b>\$1,319,689</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,319,689</b>	<b>\$0</b>
	Reimburse Law Enforcement Agencies for Returned Probationers	26X0	Interstate Compact Probation Transfer Cash Fund	\$88,905	0.0	\$0	\$88,905	\$0	\$0
<b>Reimburse Law Enforcement Agencies for Returned Probationers Subtotal</b>				<b>\$88,905</b>	<b>0.0</b>	<b>\$0</b>	<b>\$88,905</b>	<b>\$0</b>	<b>\$0</b>
	Victims Grants	1000	General Fund - Unrestricted	\$225,659	0.0	\$0	\$0	\$225,659	\$0
<b>Victims Grants Subtotal</b>				<b>\$225,659</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,659</b>	<b>\$0</b>
	Federal Funds and Other Grants	1000	General Fund - Unrestricted	\$763,906	0.0	\$0	\$763,906	\$0	\$0
	Federal Funds and Other Grants	1000	General Fund - Unrestricted	(\$0)	0.0	\$0	\$0	(\$0)	\$0
	Federal Funds and Other Grants	1000	General Fund - Unrestricted	\$1,771,886	0.0	\$0	\$0	\$0	\$1,771,886
<b>Federal Funds and Other Grants Subtotal</b>				<b>\$2,535,792</b>	<b>0.0</b>	<b>\$0</b>	<b>\$763,906</b>	<b>(\$0)</b>	<b>\$1,771,886</b>
	Indirect Cost Assessment	1010	Offender Services Fund	\$549,588	0.0	\$0	\$549,588	\$0	\$0
	Indirect Cost Assessment	1180	Alcohol and Drug Driving Safety Program Fund	\$200,702	0.0	\$0	\$200,702	\$0	\$0
	Indirect Cost Assessment	12Y0	Violent Offender Id Fund	\$2,218	0.0	\$0	\$2,218	\$0	\$0
	Indirect Cost Assessment	2550	Correctional Treatment Cash Fund	\$181,126	0.0	\$0	\$181,126	\$0	\$0
	Indirect Cost Assessment	26X0	Interstate Compact Probation Transfer Cash Fund	\$7,080	0.0	\$0	\$7,080	\$0	\$0
<b>Indirect Cost Assessment Subtotal</b>				<b>\$940,714</b>	<b>0.0</b>	<b>\$0</b>	<b>\$940,714</b>	<b>\$0</b>	<b>\$0</b>

**Judicial Branch****Schedule 4B****FY 2016-17 Actual Expenditures**

Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04.	Probation and Related Services Subtotal			\$151,830,598	0.0	\$106,264,502	\$25,697,508	\$18,096,701	\$1,771,886
<b>TOTAL Judicial Branch</b>				<b>\$502,405,639</b>	<b>0.0</b>	<b>\$329,536,999</b>	<b>\$138,662,622</b>	<b>\$28,438,508</b>	<b>\$5,767,511</b>

<b>Judicial Branch</b>	<b>Schedule 4B</b>
<b>FY 207018 Actual Expenditures</b>	

Long Bill Section	Long Bill Line Item	Core Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriate d Funds	Federal Funds
<b>01. Supreme Court / Court of Appeals</b>	Appellate Court Programs	1000	General Fund - Unrestricted	\$14,418,399	0.0	\$14,418,399	\$0	\$0	\$0
	Appellate Court Programs	1000	General Fund - Unrestricted	\$72,000	0.0	\$0	\$72,000	\$0	\$0
	Appellate Court Programs	1000	General Fund - Unrestricted	\$0	143.0	\$0	\$0	\$0	\$0
<b>Subtotal - Appellate Court Programs</b>				<b>\$14,490,399</b>	<b>143.0</b>	<b>\$14,418,399</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>
	Office of Attorney Regulation Counsel	7160	Supreme Court Committee Fund	\$10,650,000	0.0	\$0	\$10,650,000	\$0	\$0
	Office of Attorney Regulation Counsel	1000	General Fund - Unrestricted	\$0	1.0	\$0	\$0	\$0	\$0
	Office of Attorney Regulation Counsel	7160	Supreme Court Committee Fund	\$0	69.0	\$0	\$0	\$0	\$0
<b>Subtotal - Office of Attorney Regulation Counsel</b>				<b>\$10,650,000</b>	<b>70.0</b>	<b>\$0</b>	<b>\$10,650,000</b>	<b>\$0</b>	<b>\$0</b>
	Law Library	700J	Other Judicial Special Revenue Funds	\$500,000	0.0	\$0	\$500,000	\$0	\$0
	Law Library	700J	Other Judicial Special Revenue Funds	\$72,897	0.0	\$0	\$0	\$72,897	\$0
	Law Library	700J	Other Judicial Special Revenue Funds	\$0	3.5	\$0	\$0	\$0	\$0
<b>Subtotal - Law Library</b>				<b>\$572,897</b>	<b>3.5</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$72,897</b>	<b>\$0</b>
	Indirect Cost Assessment	7160	Supreme Court Committee Fund	\$258,887	0.0	\$0	\$258,887	\$0	\$0
<b>Subtotal - Indirect Cost Assessment</b>				<b>\$258,887</b>	<b>0.0</b>	<b>\$0</b>	<b>\$258,887</b>	<b>\$0</b>	<b>\$0</b>
<b>SUBTOTAL 01. Supreme Court / Court of Appeals</b>				<b>\$25,972,183</b>	<b>216.5</b>	<b>\$14,418,399</b>	<b>\$11,480,887</b>	<b>\$72,897</b>	<b>\$0</b>
<b>02. Courts Administration, (A) Administration and Technology</b>	General Courts Administration	1000	General Fund - Unrestricted	\$17,907,163	0.0	\$17,907,163	\$0	\$0	\$0
	General Courts Administration	1000	General Fund - Unrestricted	\$143,630	0.0	\$0	\$143,630	\$0	\$0
	General Courts Administration	21X0	Judicial Information Technology Cash Fund	\$5,508,027	0.0	\$0	\$5,508,027	\$0	\$0
	General Courts Administration	2550	Correctional Treatment Cash Fund	\$96,757	0.0	\$0	\$96,757	\$0	\$0
	General Courts Administration	1000	General Fund - Unrestricted	\$2,686,681	0.0	\$0	\$0	\$2,686,681	\$0
	General Courts Administration	1000	General Fund - Unrestricted	\$0	214.8	\$0	\$0	\$0	\$0
	General Courts Administration	21X0	Judicial Information Technology Cash Fund	\$0	28.0	\$0	\$0	\$0	\$0
	General Courts Administration	2550	Correctional Treatment Cash Fund	\$0	1.0	\$0	\$0	\$0	\$0
	<b>Subtotal - General Courts Administration</b>				<b>\$26,342,258</b>	<b>243.8</b>	<b>\$17,907,163</b>	<b>\$5,748,414</b>	<b>\$2,686,681</b>
	Information Technology Infrastructure	1000	General Fund - Unrestricted	\$403,094	0.0	\$403,094	\$0	\$0	\$0
	Information Technology Infrastructure	21X0	Judicial Information Technology Cash Fund	\$8,853,174	0.0	\$0	\$8,853,174	\$0	\$0
<b>Subtotal - Information Technology Infrastructure</b>				<b>\$9,256,268</b>	<b>0.0</b>	<b>\$403,094</b>	<b>\$8,853,174</b>	<b>\$0</b>	<b>\$0</b>
	Indirect Cost Assessment	12Z0	Family Violence Justice Fund	\$6,955	0.0	\$0	\$6,955	\$0	\$0
	Indirect Cost Assessment	13C0	Judicial Performance Cash Fund	\$19,705	0.0	\$0	\$19,705	\$0	\$0
	Indirect Cost Assessment	15H0	Family-Friendly Court Program Fund	\$9,244	0.0	\$0	\$9,244	\$0	\$0
	Indirect Cost Assessment	20W0	Court Security Cash Fund	\$80,764	0.0	\$0	\$80,764	\$0	\$0
	Indirect Cost Assessment	21X0	Judicial Information Technology Cash Fund	\$539,954	0.0	\$0	\$539,954	\$0	\$0
	Indirect Cost Assessment	21Y0	Justice Center Cash Fund	\$19,546	0.0	\$0	\$19,546	\$0	\$0

**Judicial Branch  
FY 207018 Actual Expenditures**

**Schedule 4B**

Long Bill Section	Long Bill Line Item	Core Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriate d Funds	Federal Funds	
	Indirect Cost Assessment	26J0	Judicial Collection Enhancement Fund	\$114,804	0.0	\$0	\$114,804	\$0	\$0	
	Indirect Cost Assessment	27S0	Restorative Justice Surcharge Fund	\$20,268	0.0	\$0	\$20,268	\$0	\$0	
	Indirect Cost Assessment	29W0	Fines Collection Cash Fund	\$20,832	0.0	\$0	\$20,832	\$0	\$0	
	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$22,933	0.0	\$0	\$0	\$22,933	\$0	
<b>Subtotal - Indirect Cost Assessment</b>				<b>\$855,005</b>	<b>0.0</b>	<b>\$0</b>	<b>\$832,072</b>	<b>\$22,933</b>	<b>\$0</b>	
<b>SUBTOTAL 02. Courts Administration, (A) Administration and Technology</b>				<b>\$36,453,531</b>	<b>243.8</b>	<b>\$18,310,257</b>	<b>\$15,433,660</b>	<b>\$2,709,614</b>	<b>\$0</b>	
<b>02. Courts Administration, (B) Central Appropriations</b>										
	Health, Life, and Dental	1000	General Fund - Unrestricted	\$30,465,620	0.0	\$30,465,620	\$0	\$0	\$0	
	Health, Life, and Dental	VSCF	Various Sources of Cash Clearing Fund	\$2,684,908	0.0	\$0	\$2,684,908	\$0	\$0	
<b>Subtotal - Health, Life, and Dental</b>				<b>\$33,150,528</b>	<b>0.0</b>	<b>\$30,465,620</b>	<b>\$2,684,908</b>	<b>\$0</b>	<b>\$0</b>	
	Short-term Disability	1000	General Fund - Unrestricted	\$325,558	0.0	\$325,558	\$0	\$0	\$0	
	Short-term Disability	VSCF	Various Sources of Cash Clearing Fund	\$29,473	0.0	\$0	\$29,473	\$0	\$0	
<b>Subtotal - Short-term Disability</b>				<b>\$355,031</b>	<b>0.0</b>	<b>\$325,558</b>	<b>\$29,473</b>	<b>\$0</b>	<b>\$0</b>	
	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$9,836,206	0.0	\$9,836,206	\$0	\$0	\$0	
	Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$783,151	0.0	\$0	\$783,151	\$0	\$0	
<b>Subtotal - Amortization Equalization Disbursement</b>				<b>\$10,619,357</b>	<b>0.0</b>	<b>\$9,836,206</b>	<b>\$783,151</b>	<b>\$0</b>	<b>\$0</b>	
	Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$9,432,362	0.0	\$9,432,362	\$0	\$0	\$0	
	Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$780,739	0.0	\$0	\$780,739	\$0	\$0	
<b>Subtotal - Supplemental Amortization Equalization Disbursement</b>				<b>\$10,213,101</b>	<b>0.0</b>	<b>\$9,432,362</b>	<b>\$780,739</b>	<b>\$0</b>	<b>\$0</b>	
	Salary Survey	1000	General Fund - Unrestricted	\$4,670,658	0.0	\$4,670,658	\$0	\$0	\$0	
	Salary Survey	VSCF	Various Sources of Cash Clearing Fund	\$303,710	0.0	\$0	\$303,710	\$0	\$0	
<b>Subtotal - Salary Survey</b>				<b>\$4,974,368</b>	<b>0.0</b>	<b>\$4,670,658</b>	<b>\$303,710</b>	<b>\$0</b>	<b>\$0</b>	
	Merit Pay	1000	General Fund - Unrestricted	\$1,423,473	0.0	\$1,423,473	\$0	\$0	\$0	
	Merit Pay	VSCF	Various Sources of Cash Clearing Fund	\$128,868	0.0	\$0	\$128,868	\$0	\$0	
<b>Subtotal - Merit Pay</b>				<b>\$1,552,341</b>	<b>0.0</b>	<b>\$1,423,473</b>	<b>\$128,868</b>	<b>\$0</b>	<b>\$0</b>	
	Workers' Compensation	1000	General Fund - Unrestricted	\$1,471,444	0.0	\$1,471,444	\$0	\$0	\$0	
<b>Subtotal - Workers' Compensation</b>				<b>\$1,471,444</b>	<b>0.0</b>	<b>\$1,471,444</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
	Legal Services	1000	General Fund - Unrestricted	\$213,866	0.0	\$213,866	\$0	\$0	\$0	
<b>Subtotal - Legal Services</b>				<b>\$213,866</b>	<b>0.0</b>	<b>\$213,866</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
	Funds	1000	General Fund - Unrestricted	\$1,127,976	0.0	\$1,127,976	\$0	\$0	\$0	
<b>Subtotal - Payment to Risk Management and Property Funds</b>				<b>\$1,127,976</b>	<b>0.0</b>	<b>\$1,127,976</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Judicial Branch  
FY 207018 Actual Expenditures**

**Schedule 4B**

Long Bill Section	Long Bill Line Item	Core Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriate d Funds	Federal Funds	
	Vehicle Lease Payments	1000	General Fund - Unrestricted	\$93,762	0.0	\$93,762	\$0	\$0	\$0	
<b>Subtotal - Vehicle Lease Payments</b>				<b>\$93,762</b>	<b>0.0</b>	<b>\$93,762</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
	Leased Space	1000	General Fund - Unrestricted	\$2,579,918	0.0	\$2,579,918	\$0	\$0	\$0	
<b>Subtotal - Ralph L. Carr Colorado Judicial Center Leased Space</b>				<b>\$2,579,918</b>	<b>0.0</b>	<b>\$2,579,918</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
	Payments to OIT	1000	General Fund - Unrestricted	\$6,079,311	0.0	\$6,079,311	\$0	\$0	\$0	
<b>Subtotal - Payments to OIT</b>				<b>\$6,079,311</b>	<b>0.0</b>	<b>\$6,079,311</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
	CORE Operations	1000	General Fund - Unrestricted	\$836,556	0.0	\$836,556	\$0	\$0	\$0	
<b>Subtotal - CORE Operations</b>				<b>\$836,556</b>	<b>0.0</b>	<b>\$836,556</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>SUBTOTAL 02. Courts Administration, (B) Central Appropriations</b>				<b>\$73,267,559</b>	<b>0.0</b>	<b>\$68,556,710</b>	<b>\$4,710,849</b>	<b>\$0</b>	<b>\$0</b>	
<b>02. Courts Administration, (C) Centrally-Administered Programs</b>										
	Victim Assistance	7140	Victims Assistance Fund	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0	
<b>Subtotal - Victim Assistance</b>				<b>\$16,375,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,375,000</b>	<b>\$0</b>	<b>\$0</b>	
	Victim Compensation	7130	Victims Compensation Fund	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0	
<b>Subtotal - Victim Compensation</b>				<b>\$13,400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,400,000</b>	<b>\$0</b>	<b>\$0</b>	
	Collections Investigators	26J0	Judicial Collection Enhancement Fund	\$5,092,598	0.0	\$0	\$5,092,598	\$0	\$0	
	Collections Investigators	29W0	Fines Collection Cash Fund	\$1,032,936	0.0	\$0	\$1,032,936	\$0	\$0	
	Collections Investigators	1000	General Fund - Unrestricted	\$897,541	0.0	\$0	\$0	\$897,541	\$0	
	Collections Investigators	26J0	Judicial Collection Enhancement Fund	\$0	85.4	\$0	\$0	\$0	\$0	
	Collections Investigators	29W0	Fines Collection Cash Fund	\$0	18.8	\$0	\$0	\$0	\$0	
<b>Subtotal - Collections Investigators</b>				<b>\$7,023,075</b>	<b>104.2</b>	<b>\$0</b>	<b>\$6,125,534</b>	<b>\$897,541</b>	<b>\$0</b>	
	Problem-Solving Courts	1000	General Fund - Unrestricted	\$875,038	0.0	\$875,038	\$0	\$0	\$0	
	Problem-Solving Courts	16D0	Judicial Stabilization Cash Fund	\$3,204,586	0.0	\$0	\$3,204,586	\$0	\$0	
	Problem-Solving Courts	1000	General Fund - Unrestricted	\$0	9.1	\$0	\$0	\$0	\$0	
	Problem-Solving Courts	16D0	Judicial Stabilization Cash Fund	\$0	41.5	\$0	\$0	\$0	\$0	
<b>Subtotal - Problem-Solving Courts</b>				<b>\$4,079,624</b>	<b>50.6</b>	<b>\$875,038</b>	<b>\$3,204,586</b>	<b>\$0</b>	<b>\$0</b>	
	Language Interpreters	1000	General Fund - Unrestricted	\$5,294,508	0.0	\$5,294,508	\$0	\$0	\$0	
	Language Interpreters	1000	General Fund - Unrestricted	\$50,000	0.0	\$0	\$50,000	\$0	\$0	
	Language Interpreters	1000	General Fund - Unrestricted	\$0	33.0	\$0	\$0	\$0	\$0	
<b>Subtotal - Language Interpreters</b>				<b>\$5,344,508</b>	<b>33.0</b>	<b>\$5,294,508</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	
	Courthouse Security	1000	General Fund - Unrestricted	\$503,468	0.0	\$503,468	\$0	\$0	\$0	

**Judicial Branch  
FY 207018 Actual Expenditures**

**Schedule 4B**

Long Bill Section	Long Bill Line Item	Core Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriate d Funds	Federal Funds
	Courthouse Security	20W0	Court Security Cash Fund	\$1,974,099	0.0	\$0	\$1,974,099	\$0	\$0
	Courthouse Security	20W0	Court Security Cash Fund	\$0	1.0	\$0	\$0	\$0	\$0
<b>Subtotal - Courthouse Security</b>				<b>\$2,477,567</b>	<b>1.0</b>	<b>\$503,468</b>	<b>\$1,974,099</b>	<b>\$0</b>	<b>\$0</b>
	Cash Fund	1000	General Fund - Unrestricted	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
<b>Subtotal - Approp to Underfunded Courthouse Facility Cash Fund</b>				<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Approp to Underfunded Courthouse Facilities Grant Program	29Y0	Underfunded Courthouse Facility Cash Fund	\$600,000	0.0	\$0	\$600,000	\$0	\$0
	Approp to Underfunded Courthouse Facilities Grant Program	29Y0	Underfunded Courthouse Facility Cash Fund	\$2,000,000	0.0	\$0	\$0	\$2,000,000	\$0
	Approp to Underfunded Courthouse Facilities Grant Program	29Y0	Underfunded Courthouse Facility Cash Fund	\$0	1.0	\$0	\$0	\$0	\$0
<b>Subtotal - Approp to Underfunded Courthouse Facilities Grant Program</b>				<b>\$2,600,000</b>	<b>1.0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$2,000,000</b>	<b>\$0</b>
	Courthouse Furnishings/ Infrastructure Maintenance	1000	General Fund - Unrestricted	\$2,644,503	0.0	\$2,644,503	\$0	\$0	\$0
	Maintenance	21X0	Judicial Information Technology Cash Fund	\$590,256	0.0	\$0	\$590,256	\$0	\$0
<b>Subtotal - Courthouse Furnishings/ Infrastructure Maintenance</b>				<b>\$3,234,759</b>	<b>0.0</b>	<b>\$2,644,503</b>	<b>\$590,256</b>	<b>\$0</b>	<b>\$0</b>
	Senior Judge Program	1000	General Fund - Unrestricted	\$340,750	0.0	\$340,750	\$0	\$0	\$0
	Senior Judge Program	16D0	Judicial Stabilization Cash Fund	\$1,300,000	0.0	\$0	\$1,300,000	\$0	\$0
<b>Subtotal - Senior Judge Program</b>				<b>\$1,640,750</b>	<b>0.0</b>	<b>\$340,750</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>
	Judicial Education And Training	1000	General Fund - Unrestricted	\$8,289	0.0	\$8,289	\$0	\$0	\$0
	Judicial Education And Training	16D0	Judicial Stabilization Cash Fund	\$1,451,994	0.0	\$0	\$1,451,994	\$0	\$0
	Judicial Education And Training	16D0	Judicial Stabilization Cash Fund	\$0	2.0	\$0	\$0	\$0	\$0
<b>Subtotal - Judicial Education And Training</b>				<b>\$1,460,283</b>	<b>2.0</b>	<b>\$8,289</b>	<b>\$1,451,994</b>	<b>\$0</b>	<b>\$0</b>
	Judicial Performance Program	1000	General Fund - Unrestricted	\$314,500	0.0	\$314,500	\$0	\$0	\$0
	Judicial Performance Program	13C0	Judicial Performance Cash Fund	\$514,255	0.0	\$0	\$514,255	\$0	\$0
	Judicial Performance Program	13C0	Judicial Performance Cash Fund	\$0	2.0	\$0	\$0	\$0	\$0
<b>Subtotal - Judicial Performance Program</b>				<b>\$828,755</b>	<b>2.0</b>	<b>\$314,500</b>	<b>\$514,255</b>	<b>\$0</b>	<b>\$0</b>
	Family Violence Justice Grants	1000	General Fund - Unrestricted	\$2,500,000	0.0	\$2,500,000	\$0	\$0	\$0
	Family Violence Justice Grants	12Z0	Family Violence Justice Fund	\$170,000	0.0	\$0	\$170,000	\$0	\$0
<b>Subtotal - Family Violence Justice Grants</b>				<b>\$2,670,000</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>
	Restorative Justice Programs	27S0	Restorative Justice Surcharge Fund	\$1,000,842	0.0	\$0	\$1,000,842	\$0	\$0
	Restorative Justice Programs	27S0	Restorative Justice Surcharge Fund	\$0	1.0	\$0	\$0	\$0	\$0
<b>Subtotal - Restorative Justice Programs</b>				<b>\$1,000,842</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,000,842</b>	<b>\$0</b>	<b>\$0</b>
	District Attorney Adult Pretrial Diversion Programs	1000	General Fund - Unrestricted	\$400,000	0.0	\$400,000	\$0	\$0	\$0



<b>Judicial Branch</b>								<b>Schedule 4B</b>		
<b>FY 207018 Actual Expenditures</b>										

Long Bill Section	Long Bill Line Item	Core Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriate d Funds	Federal Funds	
	Programs	2550	Correctional Treatment Cash Fund	\$77,000	0.0	\$0	\$77,000	\$0	\$0	
<b>Subtotal - District Attorney Adult Pretrial Diversion Programs</b>				<b>\$477,000</b>	<b>0.0</b>	<b>\$400,000</b>	<b>\$77,000</b>	<b>\$0</b>	<b>\$0</b>	
	Family Friendly Courts	15H0	Family-Friendly Court Program Fund	\$225,943	0.0	\$0	\$225,943	\$0	\$0	
	Family Friendly Courts	15H0	Family-Friendly Court Program Fund	\$0	0.5	\$0	\$0	\$0	\$0	
<b>Subtotal - Family Friendly Courts</b>				<b>\$225,943</b>	<b>0.5</b>	<b>\$0</b>	<b>\$225,943</b>	<b>\$0</b>	<b>\$0</b>	
	Compensation for Exonerated Persons	1000	General Fund - Unrestricted	\$110,124	0.0	\$110,124	\$0	\$0	\$0	
<b>Subtotal - Compensation for Exonerated Persons</b>				<b>\$110,124</b>	<b>0.0</b>	<b>\$110,124</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
	Child Support Enforcement	1000	General Fund - Unrestricted	\$32,415	0.0	\$32,415	\$0	\$0	\$0	
	Child Support Enforcement	1000	General Fund - Unrestricted	\$62,924	0.0	\$0	\$0	\$62,924	\$0	
	Child Support Enforcement	1000	General Fund - Unrestricted	\$0	1.0	\$0	\$0	\$0	\$0	
<b>Subtotal - Child Support Enforcement</b>				<b>\$95,339</b>	<b>1.0</b>	<b>\$32,415</b>	<b>\$0</b>	<b>\$62,924</b>	<b>\$0</b>	
<b>SUBTOTAL 02. Courts Administration, (C) Centrally-Administered Programs</b>				<b>\$65,043,569</b>	<b>196.3</b>	<b>\$15,023,595</b>	<b>\$47,059,509</b>	<b>\$2,960,465</b>	<b>\$0</b>	
<b>02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center</b>										
	Personal Services	21Y0	Justice Center Cash Fund	\$1,612,743	0.0	\$0	\$1,612,743	\$0	\$0	
	Personal Services	21Y0	Justice Center Cash Fund	\$0	2.0	\$0	\$0	\$0	\$0	
<b>Subtotal - Personal Services</b>				<b>\$1,612,743</b>	<b>2.0</b>	<b>\$0</b>	<b>\$1,612,743</b>	<b>\$0</b>	<b>\$0</b>	
	Operating Expenses	21Y0	Justice Center Cash Fund	\$4,026,234	0.0	\$0	\$4,026,234	\$0	\$0	
<b>Subtotal - Operating Expenses</b>				<b>\$4,026,234</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,026,234</b>	<b>\$0</b>	<b>\$0</b>	
	Debt Service Payment	1000	General Fund - Unrestricted	\$4,704,365	0.0	\$4,704,365	\$0	\$0	\$0	
	Debt Service Payment	21Y0	Justice Center Cash Fund	\$11,047,673	0.0	\$0	\$11,047,673	\$0	\$0	
	Debt Service Payment	21Y0	Justice Center Cash Fund	\$5,841,493	0.0	\$0	\$0	\$5,841,493	\$0	
<b>Subtotal - Debt Service Payment</b>				<b>\$21,593,531</b>	<b>0.0</b>	<b>\$4,704,365</b>	<b>\$11,047,673</b>	<b>\$5,841,493</b>	<b>\$0</b>	
	Controlled Maintenance	21Y0	Justice Center Cash Fund	\$2,025,000	0.0	\$0	\$2,025,000	\$0	\$0	
<b>Subtotal - Controlled Maintenance</b>				<b>\$2,025,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,025,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>SUBTOTAL 02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center</b>				<b>\$29,257,508</b>	<b>2.0</b>	<b>\$4,704,365</b>	<b>\$18,711,650</b>	<b>\$5,841,493</b>	<b>\$0</b>	
<b>03. Trial Courts</b>										
	Trial Court Programs	1000	General Fund - Unrestricted	\$121,600,929	0.0	\$121,600,929	\$0	\$0	\$0	
	Trial Court Programs	1000	General Fund - Unrestricted	\$2,665,000	0.0	\$0	\$2,665,000	\$0	\$0	
	Trial Court Programs	16D0	Judicial Stabilization Cash Fund	\$26,467,560	0.0	\$0	\$26,467,560	\$0	\$0	
	Trial Court Programs	1000	General Fund - Unrestricted	\$1,250,000	0.0	\$0	\$0	\$1,250,000	\$0	
	Trial Court Programs	1000	General Fund - Unrestricted	\$0	1472.1	\$0	\$0	\$0	\$0	
	Trial Court Programs	16D0	Judicial Stabilization Cash Fund	\$0	387.3	\$0	\$0	\$0	\$0	
<b>Subtotal - Trial Court Programs</b>				<b>\$151,983,489</b>	<b>1859.4</b>	<b>\$121,600,929</b>	<b>\$29,132,560</b>	<b>\$1,250,000</b>	<b>\$0</b>	

**Judicial Branch  
FY 207018 Actual Expenditures**

**Schedule 4B**

Long Bill Section	Long Bill Line Item	Core Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriate d Funds	Federal Funds
	Court Costs, Jury Costs, And Court-Appointed Counsel	1000	General Fund - Unrestricted	\$7,723,269	0.0	\$7,723,269	\$0	\$0	\$0
	Appointed Counsel	1000	General Fund - Unrestricted	\$165,249	0.0	\$0	\$165,249	\$0	\$0
<b>Subtotal - Court Costs, Jury Costs, And Court-Appointed Counsel</b>				<b>\$7,888,518</b>	<b>0.0</b>	<b>\$7,723,269</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>
	District Attorney Mandated Costs	1000	General Fund - Unrestricted	\$2,314,770	0.0	\$2,314,770	\$0	\$0	\$0
	District Attorney Mandated Costs	1000	General Fund - Unrestricted	\$170,000	0.0	\$0	\$170,000	\$0	\$0
<b>Subtotal - District Attorney Mandated Costs</b>				<b>\$2,484,770</b>	<b>0.0</b>	<b>\$2,314,770</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>
	Federal Funds And Other Grants	1000	General Fund - Unrestricted	\$975,000	0.0	\$0	\$975,000	\$0	\$0
	Federal Funds And Other Grants	1000	General Fund - Unrestricted	\$300,000	0.0	\$0	\$0	\$300,000	\$0
	Federal Funds And Other Grants	1000	General Fund - Unrestricted	\$1,625,000	0.0	\$0	\$0	\$0	\$1,625,000
	Federal Funds And Other Grants	1000	General Fund - Unrestricted	\$0	13.0	\$0	\$0	\$0	\$0
<b>Subtotal - Federal Funds And Other Grants</b>				<b>\$2,900,000</b>	<b>13.0</b>	<b>\$0</b>	<b>\$975,000</b>	<b>\$300,000</b>	<b>\$1,625,000</b>
	Action and Statewide Discovery Sharing Systems	1000	General Fund - Unrestricted	\$3,170,000	0.0	\$3,170,000	\$0	\$0	\$0
	Action and Statewide Discovery Sharing Systems	29V0	Statewide Discovery Sharing System Surcharge Fund	\$70,000	0.0	\$0	\$70,000	\$0	\$0
<b>Subtotal - Action and Statewide Discovery Sharing Systems</b>				<b>\$3,240,000</b>	<b>0.0</b>	<b>\$3,170,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>
<b>SUBTOTAL 03. Trial Courts</b>				<b>\$168,496,777</b>	<b>1872.4</b>	<b>\$134,808,968</b>	<b>\$30,512,809</b>	<b>\$1,550,000</b>	<b>\$1,625,000</b>
<b>04. Probation and Related Services</b>	Probation Programs	1000	General Fund - Unrestricted	\$75,384,289	0.0	\$75,384,289	\$0	\$0	\$0
	Probation Programs	1000	General Fund - Unrestricted	\$80,000	0.0	\$0	\$80,000	\$0	\$0
	Probation Programs	1010	Offender Services Fund	\$5,705,602	0.0	\$0	\$5,705,602	\$0	\$0
	Probation Programs	1180	Alcohol and Drug Driving Safety Program Fund	\$3,315,314	0.0	\$0	\$3,315,314	\$0	\$0
	Probation Programs	12Y0	Violent Offender Id Fund	\$58,725	0.0	\$0	\$58,725	\$0	\$0
	Probation Programs	1000	General Fund - Unrestricted	\$0	1042.3	\$0	\$0	\$0	\$0
	Probation Programs	1010	Offender Services Fund	\$0	56.2	\$0	\$0	\$0	\$0
	Probation Programs	1180	Alcohol and Drug Driving Safety Program Fund	\$0	86.2	\$0	\$0	\$0	\$0
<b>Subtotal - Probation Programs</b>				<b>\$84,543,930</b>	<b>1184.7</b>	<b>\$75,384,289</b>	<b>\$9,159,641</b>	<b>\$0</b>	<b>\$0</b>
	Offender Treatment And Services	1000	General Fund - Unrestricted	\$924,877	0.0	\$924,877	\$0	\$0	\$0
	Offender Treatment And Services	1000	General Fund - Unrestricted	\$350,000	0.0	\$0	\$350,000	\$0	\$0
	Offender Treatment And Services	1010	Offender Services Fund	\$10,597,255	0.0	\$0	\$10,597,255	\$0	\$0
	Offender Treatment And Services	2550	Correctional Treatment Cash Fund	\$4,670,693	0.0	\$0	\$4,670,693	\$0	\$0
	Offender Treatment And Services	2830	Sex Offender Surcharge Fund	\$302,029	0.0	\$0	\$302,029	\$0	\$0
	Offender Treatment And Services	1000	General Fund - Unrestricted	\$888,341	0.0	\$0	\$0	\$888,341	\$0
	Offender Treatment And Services	2550	Correctional Treatment Cash Fund	\$16,984,804	0.0	\$0	\$0	\$16,984,804	\$0
<b>Subtotal - Offender Treatment And Services</b>				<b>\$34,717,999</b>	<b>0.0</b>	<b>\$924,877</b>	<b>\$15,919,977</b>	<b>\$17,873,145</b>	<b>\$0</b>
	Appropriation to the Correctional Treatment Cash Fund	1000	General Fund - Unrestricted	\$15,413,076	0.0	\$15,413,076	\$0	\$0	\$0

Judicial Branch								Schedule 4B		
FY 207018 Actual Expenditures										
Long Bill Section	Long Bill Line Item	Core Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriate d Funds	Federal Funds	
	Cash Fund	15RS	Marijuana Tax Cash Fund	\$1,571,728	0.0	\$0	\$1,571,728	\$0	\$0	\$0
<b>Subtotal - Appropriation to the Correctional Treatment Cash Fund</b>				<b>\$16,984,804</b>	<b>0.0</b>	<b>\$15,413,076</b>	<b>\$1,571,728</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	S.B. 91-94 Juvenile Services	1000	General Fund - Unrestricted	\$2,496,837	0.0	\$0	\$0	\$2,496,837	\$0	\$0
	S.B. 91-94 Juvenile Services	1000	General Fund - Unrestricted	\$0	25.0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal - S.B. 91-94 Juvenile Services</b>				<b>\$2,496,837</b>	<b>25.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,496,837</b>	<b>\$0</b>	<b>\$0</b>
	Reimburse Law Enforcement Agencies for Returned Probationers	26X0	Interstate Compact Probation Transfer Cash Fund	\$187,500	0.0	\$0	\$187,500	\$0	\$0	\$0
<b>Subtotal - Reimburse Law Enforcement Agencies for Returned Probationers</b>				<b>\$187,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$187,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Victims Grants	1000	General Fund - Unrestricted	\$650,000	0.0	\$0	\$0	\$650,000	\$0	\$0
	Victims Grants	1000	General Fund - Unrestricted	\$0	6.0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal - Victims Grants</b>				<b>\$650,000</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>
	Federal Funds and Other Grants	1000	General Fund - Unrestricted	\$1,950,000	0.0	\$0	\$1,950,000	\$0	\$0	\$0
	Federal Funds and Other Grants	1000	General Fund - Unrestricted	\$850,000	0.0	\$0	\$0	\$850,000	\$0	\$0
	Federal Funds and Other Grants	1000	General Fund - Unrestricted	\$2,800,000	0.0	\$0	\$0	\$0	\$2,800,000	\$0
	Federal Funds and Other Grants	1000	General Fund - Unrestricted	\$0	32.0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal - Federal Funds and Other Grants</b>				<b>\$5,600,000</b>	<b>32.0</b>	<b>\$0</b>	<b>\$1,950,000</b>	<b>\$850,000</b>	<b>\$2,800,000</b>	<b>\$0</b>
	Indirect Cost Assessment	1010	Offender Services Fund	\$568,241	0.0	\$0	\$568,241	\$0	\$0	\$0
	Indirect Cost Assessment	1180	Alcohol and Drug Driving Safety Program Fund	\$190,848	0.0	\$0	\$190,848	\$0	\$0	\$0
	Indirect Cost Assessment	12Y0	Violent Offender Id Fund	\$2,062	0.0	\$0	\$2,062	\$0	\$0	\$0
	Indirect Cost Assessment	2550	Correctional Treatment Cash Fund	\$168,232	0.0	\$0	\$168,232	\$0	\$0	\$0
	Indirect Cost Assessment	26X0	Fund	\$6,583	0.0	\$0	\$6,583	\$0	\$0	\$0
<b>Subtotal - Indirect Cost Assessment</b>				<b>\$935,966</b>	<b>0.0</b>	<b>\$0</b>	<b>\$935,966</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SUBTOTAL 04. Probation and Related Services</b>				<b>\$146,117,036</b>	<b>1247.7</b>	<b>\$91,722,242</b>	<b>\$29,724,812</b>	<b>\$21,869,982</b>	<b>\$2,800,000</b>	<b>\$0</b>
<b>TOTAL - FY 2017-18 Initial Appropriation for Judicial Branch</b>				<b>\$544,608,163</b>	<b>3778.7</b>	<b>\$347,544,536</b>	<b>\$157,634,176</b>	<b>\$35,004,451</b>	<b>\$4,425,000</b>	<b>\$0</b>

**Judicial Branch  
FY 2018-19 Elected Official Request**

**Schedule 4D**

Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
<b>01. Supreme Court / Court of Appeals</b>	Appellate Court Programs	1000	General Fund - Unrestricted	\$14,906,929	0.0	\$14,906,929	\$0	\$0	\$0
	Appellate Court Programs	1000	General Fund - Unrestricted	\$72,000	0.0	\$0	\$72,000	\$0	\$0
	Appellate Court Programs	1000	General Fund - Unrestricted	\$0	143.0	\$0	\$0	\$0	\$0
<b>Subtotal - Appellate Court Programs</b>				<b>\$14,978,929</b>	<b>143.0</b>	<b>\$14,906,929</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>
	Office of Attorney Regulation Counsel	7160	Fund	\$10,650,000	0.0	\$0	\$10,650,000	\$0	\$0
	Office of Attorney Regulation Counsel	1000	General Fund - Unrestricted	\$0	1.0	\$0	\$0	\$0	\$0
	Office of Attorney Regulation Counsel	7160	Fund	\$0	69.0	\$0	\$0	\$0	\$0
<b>Subtotal - Office of Attorney Regulation Counsel</b>				<b>\$10,650,000</b>	<b>70.0</b>	<b>\$0</b>	<b>\$10,650,000</b>	<b>\$0</b>	<b>\$0</b>
	Law Library	700J	Funds	\$500,000	0.0	\$0	\$500,000	\$0	\$0
	Law Library	700J	Funds	\$72,897	0.0	\$0	\$0	\$72,897	\$0
	Law Library	700J	Funds	\$0	3.5	\$0	\$0	\$0	\$0
<b>Subtotal - Law Library</b>				<b>\$572,897</b>	<b>3.5</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$72,897</b>	<b>\$0</b>
	Indirect Cost Assessment	7160	Fund	\$258,887	0.0	\$0	\$258,887	\$0	\$0
<b>Subtotal - Indirect Cost Assessment</b>				<b>\$258,887</b>	<b>0.0</b>	<b>\$0</b>	<b>\$258,887</b>	<b>\$0</b>	<b>\$0</b>
<b>01. Supreme Court / Court of Appeals</b>				<b>\$26,460,713</b>	<b>216.5</b>	<b>\$14,906,929</b>	<b>\$11,480,887</b>	<b>\$72,897</b>	<b>\$0</b>
<b>02. Courts Administration, (A) Administration and Technology</b>	General Courts Administration	1000	General Fund - Unrestricted	\$19,477,927	0.0	\$19,477,927	\$0	\$0	\$0
	General Courts Administration	1000	General Fund - Unrestricted	\$143,630	0.0	\$0	\$143,630	\$0	\$0
	General Courts Administration	21X0	Technology Cash Fund	\$5,510,264	0.0	\$0	\$5,510,264	\$0	\$0
	General Courts Administration	2550	Fund	\$96,757	0.0	\$0	\$96,757	\$0	\$0
	General Courts Administration	1000	General Fund - Unrestricted	\$2,686,681	0.0	\$0	\$0	\$2,686,681	\$0
	General Courts Administration	1000	General Fund - Unrestricted	\$0	224.8	\$0	\$0	\$0	\$0
	General Courts Administration	21X0	Technology Cash Fund	\$0	28.0	\$0	\$0	\$0	\$0
	General Courts Administration	2550	Fund	\$0	1.0	\$0	\$0	\$0	\$0
<b>Subtotal - General Courts Administration</b>				<b>\$27,915,259</b>	<b>253.8</b>	<b>\$19,477,927</b>	<b>\$5,750,651</b>	<b>\$2,686,681</b>	<b>\$0</b>
	Information Technology Infrastructure	1000	General Fund - Unrestricted	\$1,672,624	0.0	\$1,672,624	\$0	\$0	\$0
	Information Technology Infrastructure	21X0	Technology Cash Fund	\$9,162,008	0.0	\$0	\$9,162,008	\$0	\$0
<b>Subtotal - Information Technology Infrastructure</b>				<b>\$10,834,632</b>	<b>0.0</b>	<b>\$1,672,624</b>	<b>\$9,162,008</b>	<b>\$0</b>	<b>\$0</b>

**Judicial Branch  
FY 2018-19 Elected Official Request**

**Schedule 4D**

Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Indirect Cost Assessment	12Z0	Family Violence Justice Fund	\$6,955	0.0	\$0	\$6,955	\$0	\$0
	Indirect Cost Assessment	13C0	Fund	\$19,705	0.0	\$0	\$19,705	\$0	\$0
	Indirect Cost Assessment	15H0	Fund	\$9,244	0.0	\$0	\$9,244	\$0	\$0
	Indirect Cost Assessment	20W0	Court Security Cash Fund	\$80,764	0.0	\$0	\$80,764	\$0	\$0
	Indirect Cost Assessment	21X0	Technology Cash Fund	\$539,954	0.0	\$0	\$539,954	\$0	\$0
	Indirect Cost Assessment	21Y0	Justice Center Cash Fund	\$19,546	0.0	\$0	\$19,546	\$0	\$0
	Indirect Cost Assessment	26J0	Enhancement Fund	\$114,804	0.0	\$0	\$114,804	\$0	\$0
	Indirect Cost Assessment	27S0	Fund	\$20,268	0.0	\$0	\$20,268	\$0	\$0
	Indirect Cost Assessment	29W0	Fines Collection Cash Fund	\$20,832	0.0	\$0	\$20,832	\$0	\$0
	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$22,933	0.0	\$0	\$0	\$22,933	\$0
<b>Subtotal - Indirect Cost Assessment</b>				<b>\$855,005</b>	<b>0.0</b>	<b>\$0</b>	<b>\$832,072</b>	<b>\$22,933</b>	<b>\$0</b>
<b>02. Courts Administration, (A) Administration and Technology</b>				<b>\$39,604,896</b>	<b>253.8</b>	<b>\$21,150,551</b>	<b>\$15,744,731</b>	<b>\$2,709,614</b>	<b>\$0</b>
<b>02. Courts Administration, (B) Central Appropriations</b>									
	Health, Life, and Dental	1000	General Fund - Unrestricted	\$32,442,734	0.0	\$32,442,734	\$0	\$0	\$0
	Health, Life, and Dental	VSCF	Clearing Fund	\$2,818,981	0.0	\$0	\$2,818,981	\$0	\$0
<b>Subtotal - Health, Life, and Dental</b>				<b>\$35,261,715</b>	<b>0.0</b>	<b>\$32,442,734</b>	<b>\$2,818,981</b>	<b>\$0</b>	<b>\$0</b>
	Short-term Disability	1000	General Fund - Unrestricted	\$298,405	0.0	\$298,405	\$0	\$0	\$0
	Short-term Disability	VSCF	Clearing Fund	\$33,154	0.0	\$0	\$33,154	\$0	\$0
<b>Subtotal - Short-term Disability</b>				<b>\$331,559</b>	<b>0.0</b>	<b>\$298,405</b>	<b>\$33,154</b>	<b>\$0</b>	<b>\$0</b>
	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$10,387,006	0.0	\$10,387,006	\$0	\$0	\$0
	Amortization Equalization Disbursement	VSCF	Clearing Fund	\$975,793	0.0	\$0	\$975,793	\$0	\$0
<b>Subtotal - Amortization Equalization Disbursement</b>				<b>\$11,362,799</b>	<b>0.0</b>	<b>\$10,387,006</b>	<b>\$975,793</b>	<b>\$0</b>	<b>\$0</b>
	Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$10,179,925	0.0	\$10,179,925	\$0	\$0	\$0
	Supplemental Amortization Equalization Disbursement	VSCF	Clearing Fund	\$974,530	0.0	\$0	\$974,530	\$0	\$0
<b>Subtotal - Supplemental Amortization Equalization Disbursement</b>				<b>\$11,154,455</b>	<b>0.0</b>	<b>\$10,179,925</b>	<b>\$974,530</b>	<b>\$0</b>	<b>\$0</b>
	Salary Survey	1000	General Fund - Unrestricted	\$11,382,719	0.0	\$11,382,719	\$0	\$0	\$0
	Salary Survey	VSCF	Clearing Fund	\$659,669	0.0	\$0	\$659,669	\$0	\$0
<b>Subtotal - Salary Survey</b>				<b>\$12,042,388</b>	<b>0.0</b>	<b>\$11,382,719</b>	<b>\$659,669</b>	<b>\$0</b>	<b>\$0</b>
	Merit Pay	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0
	Merit Pay	VSCF	Clearing Fund	\$0	0.0	\$0	\$0	\$0	\$0
<b>Subtotal - Merit Pay</b>				<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Workers' Compensation	1000	General Fund - Unrestricted	\$1,829,719	0.0	\$1,829,719	\$0	\$0	\$0
<b>Subtotal - Workers' Compensation</b>				<b>\$1,829,719</b>	<b>0.0</b>	<b>\$1,829,719</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Judicial Branch  
FY 2018-19 Elected Official Request**

**Schedule 4D**

Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Legal Services	1000	General Fund - Unrestricted	\$213,866	0.0	\$213,866	\$0	\$0	\$0
	Legal Services	2000	Department of State Cash Fund	\$36,691	0.0	\$36,691	\$0	\$0	\$0
<b>Subtotal - Legal Services</b>				<b>\$250,557</b>	<b>0.0</b>	<b>\$250,557</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$809,923	0.0	\$809,923	\$0	\$0	\$0
<b>Subtotal - Payment to Risk Management and Property Funds</b>				<b>\$809,923</b>	<b>0.0</b>	<b>\$809,923</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Vehicle Lease Payments	1000	General Fund - Unrestricted	\$102,203	0.0	\$102,203	\$0	\$0	\$0
<b>Subtotal - Vehicle Lease Payments</b>				<b>\$102,203</b>	<b>0.0</b>	<b>\$102,203</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Ralph L. Carr Colorado Judicial Center Leased Space	1000	General Fund - Unrestricted	\$2,626,605	0.0	\$2,626,605	\$0	\$0	\$0
<b>Subtotal - Ralph L. Carr Colorado Judicial Center Leased Space</b>				<b>\$2,626,605</b>	<b>0.0</b>	<b>\$2,626,605</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Payments to OIT	1000	General Fund - Unrestricted	\$5,357,708	0.0	\$5,357,708	\$0	\$0	\$0
<b>Subtotal - Payments to OIT</b>				<b>\$5,357,708</b>	<b>0.0</b>	<b>\$5,357,708</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	CORE Operations	1000	General Fund - Unrestricted	\$970,599	0.0	\$970,599	\$0	\$0	\$0
<b>Subtotal - CORE Operations</b>				<b>\$970,599</b>	<b>0.0</b>	<b>\$970,599</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>02. Courts Administration, (B) Central Appropriations</b>				<b>\$82,100,230</b>	<b>0.0</b>	<b>\$76,638,103</b>	<b>\$5,462,127</b>	<b>\$0</b>	<b>\$0</b>
<b>02. Courts Administration, (C) Centrally-Administered Programs</b>									
	Victim Assistance	7140	Victims Assistance Fund	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0
<b>Subtotal - Victim Assistance</b>				<b>\$16,375,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,375,000</b>	<b>\$0</b>	<b>\$0</b>
	Victim Compensation	7130	Victims Compensation Fund	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0
<b>Subtotal - Victim Compensation</b>				<b>\$13,400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,400,000</b>	<b>\$0</b>	<b>\$0</b>
	Collections Investigators	26J0	Enhancement Fund	\$5,092,598	0.0	\$0	\$5,092,598	\$0	\$0
	Collections Investigators	29W0	Fines Collection Cash Fund	\$1,171,916	0.0	\$0	\$1,171,916	\$0	\$0
	Collections Investigators	1000	General Fund - Unrestricted	\$897,541	0.0	\$0	\$0	\$897,541	\$0
	Collections Investigators	26J0	Enhancement Fund	\$0	85.4	\$0	\$0	\$0	\$0
	Collections Investigators	29W0	Fines Collection Cash Fund	\$0	18.8	\$0	\$0	\$0	\$0
<b>Subtotal - Collections Investigators</b>				<b>\$7,162,055</b>	<b>104.2</b>	<b>\$0</b>	<b>\$6,264,514</b>	<b>\$897,541</b>	<b>\$0</b>
	Problem-Solving Courts	1000	General Fund - Unrestricted	\$1,416,441	0.0	\$1,416,441	\$0	\$0	\$0
	Problem-Solving Courts	16D0	Fund	\$3,204,586	0.0	\$0	\$3,204,586	\$0	\$0
	Problem-Solving Courts	1000	General Fund - Unrestricted	\$0	16.1	\$0	\$0	\$0	\$0
	Problem-Solving Courts	16D0	Fund	\$0	41.5	\$0	\$0	\$0	\$0
<b>Subtotal - Problem-Solving Courts</b>				<b>\$4,621,027</b>	<b>57.6</b>	<b>\$1,416,441</b>	<b>\$3,204,586</b>	<b>\$0</b>	<b>\$0</b>

**Judicial Branch  
FY 2018-19 Elected Official Request**

**Schedule 4D**

Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Language Interpreters	1000	General Fund - Unrestricted	\$5,354,744	0.0	\$5,354,744	\$0	\$0	\$0
	Language Interpreters	1000	General Fund - Unrestricted	\$50,000	0.0	\$0	\$50,000	\$0	\$0
	Language Interpreters	1000	General Fund - Unrestricted	\$0	33.0	\$0	\$0	\$0	\$0
<b>Subtotal - Language Interpreters</b>				<b>\$5,404,744</b>	<b>33.0</b>	<b>\$5,354,744</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
	Courthouse Security	1000	General Fund - Unrestricted	\$506,215	0.0	\$506,215	\$0	\$0	\$0
	Courthouse Security	20W0	Court Security Cash Fund	\$1,974,099	0.0	\$0	\$1,974,099	\$0	\$0
	Courthouse Security	20W0	Court Security Cash Fund	\$0	1.0	\$0	\$0	\$0	\$0
<b>Subtotal - Courthouse Security</b>				<b>\$2,480,314</b>	<b>1.0</b>	<b>\$506,215</b>	<b>\$1,974,099</b>	<b>\$0</b>	<b>\$0</b>
	Approp to Underfunded Courthouse Facility Cash Fund	1000	General Fund - Unrestricted	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
<b>Subtotal - Approp to Underfunded Courthouse Facility Cash Fund</b>				<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Approp to Underfunded Courthouse Facilities Grant Program	29Y0	Facility Cash Fund	\$600,000	0.0	\$0	\$600,000	\$0	\$0
	Approp to Underfunded Courthouse Facilities Grant Program	29Y0	Facility Cash Fund	\$2,000,000	0.0	\$0	\$0	\$2,000,000	\$0
	Approp to Underfunded Courthouse Facilities Grant Program	29Y0	Facility Cash Fund	\$0	1.0	\$0	\$0	\$0	\$0
<b>Subtotal - Approp to Underfunded Courthouse Facilities Grant Program</b>				<b>\$2,600,000</b>	<b>1.0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$2,000,000</b>	<b>\$0</b>
	Courthouse Furnishings/ Infrastructure Maintenance	1000	General Fund - Unrestricted	\$2,034,326	0.0	\$2,034,326	\$0	\$0	\$0
	Courthouse Furnishings/ Infrastructure Maintenance	21X0	Technology Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
<b>Subtotal - Courthouse Furnishings/ Infrastructure Maintenance</b>				<b>\$2,034,326</b>	<b>0.0</b>	<b>\$2,034,326</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Senior Judge Program	1000	General Fund - Unrestricted	\$381,769	0.0	\$381,769	\$0	\$0	\$0
	Senior Judge Program	16D0	Fund	\$1,300,000	0.0	\$0	\$1,300,000	\$0	\$0
<b>Subtotal - Senior Judge Program</b>				<b>\$1,681,769</b>	<b>0.0</b>	<b>\$381,769</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>
	Judicial Education And Training	1000	General Fund - Unrestricted	\$12,348	0.0	\$12,348	\$0	\$0	\$0
	Judicial Education And Training	16D0	Fund	\$1,451,994	0.0	\$0	\$1,451,994	\$0	\$0
	Judicial Education And Training	16D0	Fund	\$0	2.0	\$0	\$0	\$0	\$0
<b>Subtotal - Judicial Education And Training</b>				<b>\$1,464,342</b>	<b>2.0</b>	<b>\$12,348</b>	<b>\$1,451,994</b>	<b>\$0</b>	<b>\$0</b>
	Judicial Performance Program	1000	General Fund - Unrestricted	\$314,500	0.0	\$314,500	\$0	\$0	\$0
	Judicial Performance Program	13C0	Fund	\$490,879	0.0	\$0	\$490,879	\$0	\$0
	Judicial Performance Program	13C0	Fund	\$0	2.0	\$0	\$0	\$0	\$0
<b>Subtotal - Judicial Performance Program</b>				<b>\$805,379</b>	<b>2.0</b>	<b>\$314,500</b>	<b>\$490,879</b>	<b>\$0</b>	<b>\$0</b>
	Family Violence Justice Grants	1000	General Fund - Unrestricted	\$2,500,000	0.0	\$2,500,000	\$0	\$0	\$0
	Family Violence Justice Grants	12Z0	Family Violence Justice Fund	\$170,000	0.0	\$0	\$170,000	\$0	\$0
<b>Subtotal - Family Violence Justice Grants</b>				<b>\$2,670,000</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>
	Restorative Justice Programs	27S0	Fund	\$1,232,932	0.0	\$0	\$1,232,932	\$0	\$0
	Restorative Justice Programs	27S0	Fund	\$0	1.0	\$0	\$0	\$0	\$0
<b>Subtotal - Restorative Justice Programs</b>				<b>\$1,232,932</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,232,932</b>	<b>\$0</b>	<b>\$0</b>

**Judicial Branch  
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**Schedule 4D**

Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds	
	District Attorney Adult Pretrial Diversion Programs	1000	General Fund - Unrestricted	\$400,000	0.0	\$400,000	\$0	\$0	\$0	
	District Attorney Adult Pretrial Diversion Programs	2550	Fund	\$77,000	0.0	\$0	\$77,000	\$0	\$0	
<b>Subtotal - District Attorney Adult Pretrial Diversion Programs</b>				<b>\$477,000</b>	<b>0.0</b>	<b>\$400,000</b>	<b>\$77,000</b>	<b>\$0</b>	<b>\$0</b>	
	Family Friendly Courts	15H0	Fund	\$225,943	0.0	\$0	\$225,943	\$0	\$0	
	Family Friendly Courts	15H0	Fund	\$0	0.5	\$0	\$0	\$0	\$0	
<b>Subtotal - Family Friendly Courts</b>				<b>\$225,943</b>	<b>0.5</b>	<b>\$0</b>	<b>\$225,943</b>	<b>\$0</b>	<b>\$0</b>	
	Compensation for Exonerated Persons	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0	
<b>Subtotal - Compensation for Exonerated Persons</b>				<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
	Child Support Enforcement	1000	General Fund - Unrestricted	\$32,415	0.0	\$32,415	\$0	\$0	\$0	
	Child Support Enforcement	1000	General Fund - Unrestricted	\$62,924	0.0	\$0	\$0	\$62,924	\$0	
	Child Support Enforcement	1000	General Fund - Unrestricted	\$0	1.0	\$0	\$0	\$0	\$0	
<b>Subtotal - Child Support Enforcement</b>				<b>\$95,339</b>	<b>1.0</b>	<b>\$32,415</b>	<b>\$0</b>	<b>\$62,924</b>	<b>\$0</b>	
<b>02. Courts Administration, (C) Centrally-Administered Programs</b>				<b>\$64,730,170</b>	<b>203.3</b>	<b>\$14,952,758</b>	<b>\$46,816,947</b>	<b>\$2,960,465</b>	<b>\$0</b>	
<b>02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center</b>										
	Personal Services	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0	
	Personal Services	21Y0	Justice Center Cash Fund	\$1,619,081	0.0	\$0	\$1,619,081	\$0	\$0	
	Personal Services	21Y0	Justice Center Cash Fund	\$0	2.0	\$0	\$0	\$0	\$0	
<b>Subtotal - Personal Services</b>				<b>\$1,619,081</b>	<b>2.0</b>	<b>\$0</b>	<b>\$1,619,081</b>	<b>\$0</b>	<b>\$0</b>	
	Operating Expenses	21Y0	Justice Center Cash Fund	\$4,026,234	0.0	\$0	\$4,026,234	\$0	\$0	
<b>Subtotal - Operating Expenses</b>				<b>\$4,026,234</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,026,234</b>	<b>\$0</b>	<b>\$0</b>	
	Debt Service Payment	1000	General Fund - Unrestricted	(\$105,682)	0.0	(\$105,682)	\$0	\$0	\$0	
	Debt Service Payment	1000	General Fund - Unrestricted	\$4,704,365	0.0	\$4,704,365	\$0	\$0	\$0	
	Debt Service Payment	21Y0	Justice Center Cash Fund	\$11,020,132	0.0	\$0	\$11,020,132	\$0	\$0	
	Debt Service Payment	21Y0	Justice Center Cash Fund	\$5,947,175	0.0	\$0	\$0	\$5,947,175	\$0	
<b>Subtotal - Debt Service Payment</b>				<b>\$21,565,990</b>	<b>0.0</b>	<b>\$4,598,683</b>	<b>\$11,020,132</b>	<b>\$5,947,175</b>	<b>\$0</b>	
	Controlled Maintenance	21Y0	Justice Center Cash Fund	\$2,025,000	0.0	\$0	\$2,025,000	\$0	\$0	
<b>Subtotal - Controlled Maintenance</b>				<b>\$2,025,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,025,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center</b>				<b>\$29,236,305</b>	<b>2.0</b>	<b>\$4,598,683</b>	<b>\$18,690,447</b>	<b>\$5,947,175</b>	<b>\$0</b>	



**Judicial Branch  
FY 2018-19 Elected Official Request**

**Schedule 4D**

Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
<b>03. Trial Courts</b>	Trial Court Programs	1000	General Fund - Unrestricted	\$126,754,628	0.0	\$126,754,628	\$0	\$0	\$0
	Trial Court Programs	1000	General Fund - Unrestricted	\$2,665,000	0.0	\$0	\$2,665,000	\$0	\$0
	Trial Court Programs	16D0	Fund	\$26,520,588	0.0	\$0	\$26,520,588	\$0	\$0
	Trial Court Programs	21X0	Technology Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
	Trial Court Programs	1000	General Fund - Unrestricted	\$1,250,000	0.0	\$0	\$0	\$1,250,000	\$0
	Trial Court Programs	1000	General Fund - Unrestricted	\$0	1,487.3	\$0	\$0	\$0	\$0
	Trial Court Programs	16D0	Fund	\$0	387.3	\$0	\$0	\$0	\$0
<b>Subtotal - Trial Court Programs</b>				<b>\$157,190,216</b>	<b>1,874.6</b>	<b>\$126,754,628</b>	<b>\$29,185,588</b>	<b>\$1,250,000</b>	<b>\$0</b>
	Court Costs, Jury Costs, And Court-Appointed Counsel	1000	General Fund - Unrestricted	\$7,830,445	0.0	\$7,830,445	\$0	\$0	\$0
	Court Costs, Jury Costs, And Court-Appointed Counsel	1000	General Fund - Unrestricted	\$165,249	0.0	\$0	\$165,249	\$0	\$0
<b>Subtotal - Court Costs, Jury Costs, And Court-Appointed Counsel</b>				<b>\$7,995,694</b>	<b>0.0</b>	<b>\$7,830,445</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>
	District Attorney Mandated Costs	1000	General Fund - Unrestricted	\$2,314,770	0.0	\$2,314,770	\$0	\$0	\$0
	District Attorney Mandated Costs	1000	General Fund - Unrestricted	\$170,000	0.0	\$0	\$170,000	\$0	\$0
<b>Subtotal - District Attorney Mandated Costs</b>				<b>\$2,484,770</b>	<b>0.0</b>	<b>\$2,314,770</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>
	Federal Funds And Other Grants	1000	General Fund - Unrestricted	\$975,000	0.0	\$0	\$975,000	\$0	\$0
	Federal Funds And Other Grants	1000	General Fund - Unrestricted	\$300,000	0.0	\$0	\$0	\$300,000	\$0
	Federal Funds And Other Grants	1000	General Fund - Unrestricted	\$1,625,000	0.0	\$0	\$0	\$0	\$1,625,000
	Federal Funds And Other Grants	1000	General Fund - Unrestricted	\$0	13.0	\$0	\$0	\$0	\$0
<b>Subtotal - Federal Funds And Other Grants</b>				<b>\$2,900,000</b>	<b>13.0</b>	<b>\$0</b>	<b>\$975,000</b>	<b>\$300,000</b>	<b>\$1,625,000</b>
	Action and Statewide Discovery Sharing Systems	1000	General Fund - Unrestricted	\$3,170,000	0.0	\$3,170,000	\$0	\$0	\$0
	Action and Statewide Discovery Sharing Systems	29V0	System Surcharge Fund	\$70,000	0.0	\$0	\$70,000	\$0	\$0
<b>Subtotal - Action and Statewide Discovery Sharing Systems</b>				<b>\$3,240,000</b>	<b>0.0</b>	<b>\$3,170,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>
<b>03. Trial Courts</b>				<b>\$173,810,680</b>	<b>1,887.6</b>	<b>\$140,069,843</b>	<b>\$30,565,837</b>	<b>\$1,550,000</b>	<b>\$1,625,000</b>
<b>04. Probation and Related Services</b>	Probation Programs	1000	General Fund - Unrestricted	\$77,019,115	0.0	\$77,019,115	\$0	\$0	\$0
	Probation Programs	1000	General Fund - Unrestricted	\$80,000	0.0	\$0	\$80,000	\$0	\$0
	Probation Programs	1010	Offender Services Fund	\$5,950,671	0.0	\$0	\$5,950,671	\$0	\$0
	Probation Programs	1180	Safety Program Fund	\$3,315,314	0.0	\$0	\$3,315,314	\$0	\$0
	Probation Programs	12Y0	Violent Offender Id Fund	\$58,725	0.0	\$0	\$58,725	\$0	\$0
	Probation Programs	1000	General Fund - Unrestricted	\$0	1,042.3	\$0	\$0	\$0	\$0
	Probation Programs	1010	Offender Services Fund	\$0	56.2	\$0	\$0	\$0	\$0
	Probation Programs	1180	Safety Program Fund	\$0	86.2	\$0	\$0	\$0	\$0
<b>Subtotal - Probation Programs</b>				<b>\$86,423,825</b>	<b>1,184.7</b>	<b>\$77,019,115</b>	<b>\$9,404,710</b>	<b>\$0</b>	<b>\$0</b>

**Judicial Branch  
FY 2018-19 Elected Official Request**

**Schedule 4D**

Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Offender Treatment And Services	1000	General Fund - Unrestricted	\$924,877	0.0	\$924,877	\$0	\$0	\$0
	Offender Treatment And Services	1000	General Fund - Unrestricted	\$350,000	0.0	\$0	\$350,000	\$0	\$0
	Offender Treatment And Services	1010	Offender Services Fund	\$10,597,255	0.0	\$0	\$10,597,255	\$0	\$0
	Offender Treatment And Services	2550	Fund	\$4,670,693	0.0	\$0	\$4,670,693	\$0	\$0
	Offender Treatment And Services	2830	Sex Offender Surcharge Fund	\$302,029	0.0	\$0	\$302,029	\$0	\$0
	Offender Treatment And Services	1000	General Fund - Unrestricted	\$888,341	0.0	\$0	\$0	\$888,341	\$0
	Offender Treatment And Services	2550	Fund	\$17,154,652	0.0	\$0	\$0	\$17,154,652	\$0
<b>Subtotal - Offender Treatment And Services</b>				<b>\$34,887,847</b>	<b>0.0</b>	<b>\$924,877</b>	<b>\$15,919,977</b>	<b>\$18,042,993</b>	<b>\$0</b>
	Appropriation to the Correctional Treatment Cash Fund	1000	General Fund - Unrestricted	\$15,567,207	0.0	\$15,567,207	\$0	\$0	\$0
	Appropriation to the Correctional Treatment Cash Fund	15RS	Marijuana Tax Cash Fund	\$1,587,445	0.0	\$0	\$1,587,445	\$0	\$0
<b>Subtotal - Appropriation to the Correctional Treatment Cash Fund</b>				<b>\$17,154,652</b>	<b>0.0</b>	<b>\$15,567,207</b>	<b>\$1,587,445</b>	<b>\$0</b>	<b>\$0</b>
	S.B. 91-94 Juvenile Services	1000	General Fund - Unrestricted	\$2,496,837	0.0	\$0	\$0	\$2,496,837	\$0
	S.B. 91-94 Juvenile Services	1000	General Fund - Unrestricted	\$0	25.0	\$0	\$0	\$0	\$0
<b>Subtotal - S.B. 91-94 Juvenile Services</b>				<b>\$2,496,837</b>	<b>25.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,496,837</b>	<b>\$0</b>
	Probationers	26X0	Transfer Cash Fund	\$187,500	0.0	\$0	\$187,500	\$0	\$0
<b>Subtotal - Reimburse Law Enforcement Agencies for Returned Probationers</b>				<b>\$187,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$187,500</b>	<b>\$0</b>	<b>\$0</b>
	Victims Grants	1000	General Fund - Unrestricted	\$650,000	0.0	\$0	\$0	\$650,000	\$0
	Victims Grants	1000	General Fund - Unrestricted	\$0	6.0	\$0	\$0	\$0	\$0
<b>Subtotal - Victims Grants</b>				<b>\$650,000</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>
	Federal Funds and Other Grants	1000	General Fund - Unrestricted	\$1,950,000	0.0	\$0	\$1,950,000	\$0	\$0
	Federal Funds and Other Grants	1000	General Fund - Unrestricted	\$850,000	0.0	\$0	\$0	\$850,000	\$0
	Federal Funds and Other Grants	1000	General Fund - Unrestricted	\$2,800,000	0.0	\$0	\$0	\$0	\$2,800,000
	Federal Funds and Other Grants	1000	General Fund - Unrestricted	\$0	32.0	\$0	\$0	\$0	\$0
<b>Subtotal - Federal Funds and Other Grants</b>				<b>\$5,600,000</b>	<b>32.0</b>	<b>\$0</b>	<b>\$1,950,000</b>	<b>\$850,000</b>	<b>\$2,800,000</b>
	Indirect Cost Assessment	1010	Offender Services Fund	\$568,241	0.0	\$0	\$568,241	\$0	\$0
	Indirect Cost Assessment	1180	Safety Program Fund	\$190,848	0.0	\$0	\$190,848	\$0	\$0
	Indirect Cost Assessment	12Y0	Violent Offender Id Fund	\$2,062	0.0	\$0	\$2,062	\$0	\$0
	Indirect Cost Assessment	2550	Fund	\$168,232	0.0	\$0	\$168,232	\$0	\$0
	Indirect Cost Assessment	26X0	Transfer Cash Fund	\$6,583	0.0	\$0	\$6,583	\$0	\$0
<b>Subtotal - Indirect Cost Assessment</b>				<b>\$935,966</b>	<b>0.0</b>	<b>\$0</b>	<b>\$935,966</b>	<b>\$0</b>	<b>\$0</b>
<b>04. Probation and Related Services</b>				<b>\$148,336,627</b>	<b>1,247.7</b>	<b>\$93,511,199</b>	<b>\$29,985,598</b>	<b>\$22,039,830</b>	<b>\$2,800,000</b>
<b>TOTAL - FY 2018-19 Elected Official Request for the Department of Judicial Branch</b>				<b>\$564,279,621</b>	<b>3,810.9</b>	<b>\$365,828,066</b>	<b>\$158,746,574</b>	<b>\$35,279,981</b>	<b>\$4,425,000</b>

**CASH FUND REPORTS AND SUMMARY TABLES**

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Year-End Transfer/Reversion Summary .....	Tab 22
Indirect Cost Allocations.....	Tab 23
Salary Adjustments and Benefits Request.....	Tab 24
FY2016-17 Cash Collection Detail .....	Tab 25
Legislative Summary .....	Tab 26

## CASH FUND LISTING

Fund Name	Fund Number	Citation	Page
Alcohol and Drug Driving Safety Program Fund	1180	Section 42-4-1301.3 (4) (a), C.R.S.	1
Attorney Regulation Cash Fund	7160	Colorado Rules of Civil Procedure, Chapter 20, Rule 251.2	2
Correctional Treatment Cash Fund	2550	Section 18-19-103 (4) (a), C.R.S.	3
Court Security Cash Fund	20W0	Section 13-1-204 (1) (a), C.R.S.	4
Crime Victim Compensation Fund	7130	Section 24-4.1-117 (1), C.R.S.	5
Family Violence Justice Fund	1220	Section 14-4-107 (1), C.R.S.	6
Family-friendly Court Program Cash Fund	15H0	Section 13-3-113 (6) (a), C.R.S.	7
Fines Collection Cash Fund	29W0	Section 18-1.3-401 (1) (a) (III) (D), C.R.S.	8
Interstate Compact Probation Transfer Cash Fund	26X0	Section 18-1.3-204 (4) (b) (II) (A), C.R.S.	9
Judicial Collection Enhancement Fund	26J0	Section 16-11-101.6 (2), C.R.S.	10
Judicial Department Information Technology Cash Fund	21X0	Section 13-32-114 (1), C.R.S.	11
Judicial Stabilization Cash Fund	16D0	Section 13-32-101 (6), C.R.S.	12
Justice Center Cash Fund	21Y0	Section 13-32-101 (7) (a), C.R.S.	13
Offender ID	12Y0	Section 24-33.5-415.6, C.R.S.	14
Offender Services Fund	1010	Section 16-11-214 (1) (a), C.R.S.	15
Restorative Justice Surcharge Fund	27S0	Section 18-25-101 (3) (a), C.R.S.	16
Sex Offender	2830	Section 18-21-101, 103, C.R.S.	17
State Commission on Judicial Performance Cash Fund	13C0	Section 13-5.5-107 (1), C.R.S.	18
Supreme Court Library Fund	700J	Section 13-2-120, C.R.S.	19
Underfunded Courthouse Facility Cash Fund	29Y0	Section 13-1-304 (1), C.R.S.	20
Victims and Witnesses Assistance and Law Enforcement Fund	7140	Section 24-4.2-103 (1), C.R.S.	21
Useful Public Service Cash Fund	TBD	Section 18-1.3-507.5	22

**Schedule 9  
Cash Fund Report**

**ALCOHOL AND DRUG DRIVING SAFETY PROGRAM FUND - #1180  
Section 42-4-1301.3 (4) (a), C.R.S. (2017)**

Money is available to the Judicial Department and the Division of Alcohol and Drug Abuse (ADAD) within the Department of Human Services 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**

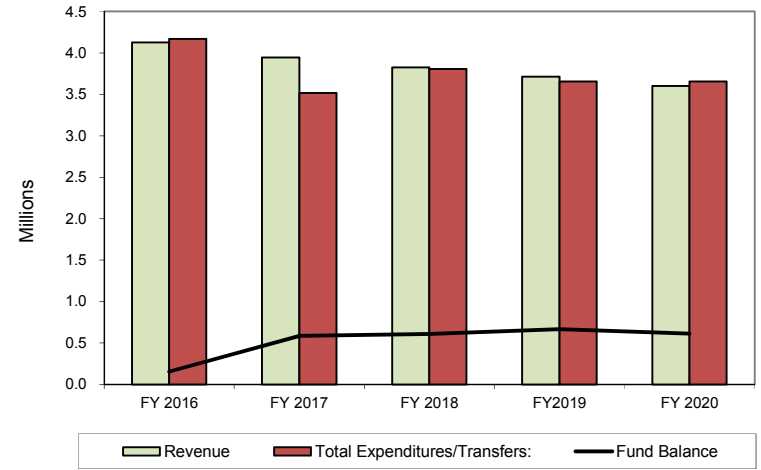
Revenue Sources:	All DWAI/DUI offenders are assessed an alcohol and drug evaluation fee. This fee is deposited into this fund.	Expenditures:	Personal services and operating expenses to evaluate and monitor offenders convicted of DWAI/DUI and sentenced to education and treatment programs. ADAD uses resources 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:	Probation Program: Personal Services and Operating

Fee Information:	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY2019</u>	<u>FY 2020</u>
<i>Evaluation Fee</i>	200.00	200.00	200.00	200.00	200.00

***Revenue and Expenditure Trend Information***

	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY2019	Projected FY 2020
<b><u>Beginning Fund Balance</u></b>	<u>199,181</u>	<u>155,904</u>	<u>586,648</u>	<u>608,487</u>	<u>667,133</u>
Revenue	4,127,338	3,946,760	3,828,357	3,713,506	3,602,101
Expenditures:					
Program Costs	3,473,465	2,789,900	4,926,752	4,975,095	4,975,095
Program Reduction			(1,800,000)	(2,000,000)	(2,000,000)
Net Program Costs	<b>3,473,465</b>	<b>2,789,900</b>	<b>3,126,752</b>	<b>2,975,095</b>	<b>2,975,095</b>
Indirect Costs	238,893	200,702	200,702	200,702	200,702
Transfer to DBH (ADAD)	458,257	525,414	479,064	479,064	479,064
Total Expenditures/Transfers:	4,170,615	3,516,016	3,806,518	3,654,861	3,654,861
<b>Fund Balance</b>	<b>155,904</b>	<b>586,648</b>	<b>608,487</b>	<b>667,133</b>	<b>614,373</b>
% Reserve	4.0%	14.1%	17.3%	17.5%	16.8%
Reserve increase/(decrease)	(43,277)	430,744	21,839	58,645	(52,760)

***Fund Balance History***



**Cash Fund Reserve Balance**

The ADDS Fund is not subject to the 16.5% target reserve. Pursuant to Section 24-75-402 (2) (e) (II), C.R.S. (2017), 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 - #7160  
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. The Office of Admissions (formerly the Board of Law Examiners) exists to conduct the bi-annual Colorado Bar Examination. Continuing Legal Judicial 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.

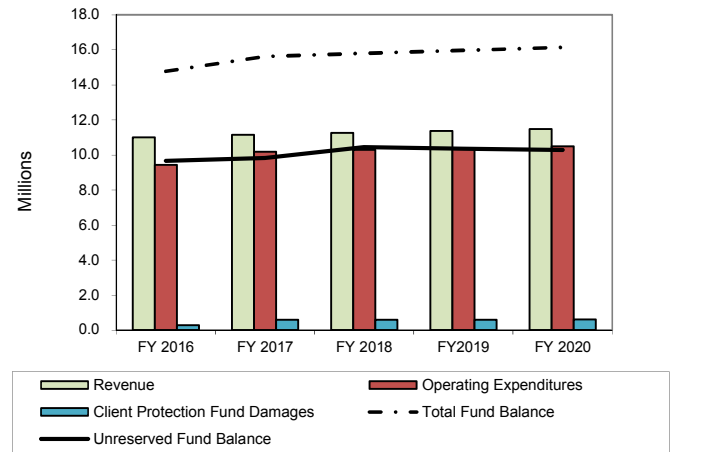
**Fund Information**

<p>Revenue Sources: Annual attorney registration fees, application fees for Law examinations, and other various fees.</p> <p>Non-Fee Sources: Fees from educational classes and interest earned.</p> <p>Revenue Drivers: Interest rates and the numbers of registered attorneys, law exam applicants, and CLE class registrations.</p> <p>Fee Information:</p> <table border="0"> <thead> <tr> <th></th> <th><u>FY 2016</u></th> <th><u>FY 2017</u></th> <th><u>FY 2018</u></th> <th><u>FY2019</u></th> <th><u>FY 2020</u></th> </tr> </thead> <tbody> <tr> <td>Att'y Registration Fee, 0-3 yrs</td> <td>190.00</td> <td>190.00</td> <td>190.00</td> <td>190.00</td> <td>190.00</td> </tr> <tr> <td>Att'y Registration Fee, 3+ yrs</td> <td>325.00</td> <td>325.00</td> <td>325.00</td> <td>325.00</td> <td>325.00</td> </tr> <tr> <td>Law Exam Fee</td> <td>710.00</td> <td>710.00</td> <td>710.00</td> <td>710.00</td> <td>710.00</td> </tr> </tbody> </table>		<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY2019</u>	<u>FY 2020</u>	Att'y Registration Fee, 0-3 yrs	190.00	190.00	190.00	190.00	190.00	Att'y Registration Fee, 3+ yrs	325.00	325.00	325.00	325.00	325.00	Law Exam Fee	710.00	710.00	710.00	710.00	710.00	<p>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 compensates clients due to any dishonest conduct by any Colorado attorney. The fund supports 2.2 FTE to administer the Continuing Legal Education Program and 9.0 FTE to administer the Board of Law Examiner program.</p> <p>Expenditure Drivers: Personnel and operating costs, amount and quality of regulation needed/provided, number of law exams and background checks administered, and costs of providing CLE courses.</p> <p>Programs: Appellate Program: Attorney Regulation Program, Judicial Regulation Program, Lawyer Assistance Program, Attorney Mentoring Program, Continuing Legal Judicial Education Regulation, Attorney Registration, Unauthorized Practice of Law Programs, and the Office of Admissions (formerly Board of Law Examiners)</p>
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY2019</u>	<u>FY 2020</u>																				
Att'y Registration Fee, 0-3 yrs	190.00	190.00	190.00	190.00	190.00																				
Att'y Registration Fee, 3+ yrs	325.00	325.00	325.00	325.00	325.00																				
Law Exam Fee	710.00	710.00	710.00	710.00	710.00																				

**Revenue and Expenditure Trend Information**

	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY2019	Projected FY 2020
<b><u>Beginning Fund Balance</u></b>	<u>13,347,879</u>	<u>14,778,235</u>	<u>15,634,168</u>	<u>15,801,185</u>	<u>15,972,086</u>
Revenue	11,003,249	11,145,039	11,256,489	11,369,054	11,482,745
Client Protection fund increase	344,078	692,762	699,689	706,686	713,753
Operating Expenditures	9,426,906	10,182,123	10,283,944	10,386,783	10,490,651
Client Protection Fund Damages	268,733	578,412	584,197	590,039	595,939
Indirect Costs	221,332	221,332	221,332	221,332	221,332
<b>Total Fund Balance</b>	<b>14,778,235</b>	<b>15,634,168</b>	<b>15,801,185</b>	<b>15,972,086</b>	<b>16,146,908</b>
Client Protection Fund Reserve	(5,109,710)	(5,802,472)	(5,359,710)	(5,609,710)	(5,859,710)
<b>Unreserved Fund Balance</b>	<b>9,668,525</b>	<b>9,831,697</b>	<b>10,441,475</b>	<b>10,362,376</b>	<b>10,287,198</b>
Total Fund Balance increase/(decrease)	1,086,278	163,172	167,017	170,900	174,823

**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. The Client Protection Fund Reserve is required and is unavailable for operations.

**Schedule 9  
Cash Fund Report**

**CORRECTIONAL TREATMENT CASH FUND - #2550  
Section 18-19-103 (4) (a), C.R.S. (2017)**

This fund was previously named the Drug Offender Surcharge Fund. House Bill 12-1310 renamed the fund and required that the unencumbered moneys remaining in the Drug Offender Treatment Fund be transferred to this fund on July 1, 2012. 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. The Correctional Treatment Board, which consists of representatives from the Judicial Branch, the State Public Defender, the statewide associations representing District Attorneys and County Sheriffs, and the Departments of Corrections, Public Safety, and Human Services, utilizes money from this fund to cover the costs associated with alcohol and drug screening, assessment, evaluation and testing; substance abuse education, training, treatment, and recovery support services; an annual statewide conference; and administrative support to the Board.

**Fund Information**

Revenue Sources: Convicted drug offenders pay a surcharge based on the offense and that surcharge is deposited into this fund. General Fund and Marijuana Tax Cash Fund money is appropriated to this fund pursuant to 18-9-103 (3.5)(b), (3.5)(c) and 4(a), and 39-28.8-501(2)(b)(IV)(D), C.R.S.

Expenditures: Judicial's allocation pays the personal services and operating costs for 1.0 FTE, substance abuse assessment and treatment programs, and funding for risk assessment licensing fee and system improvement research.

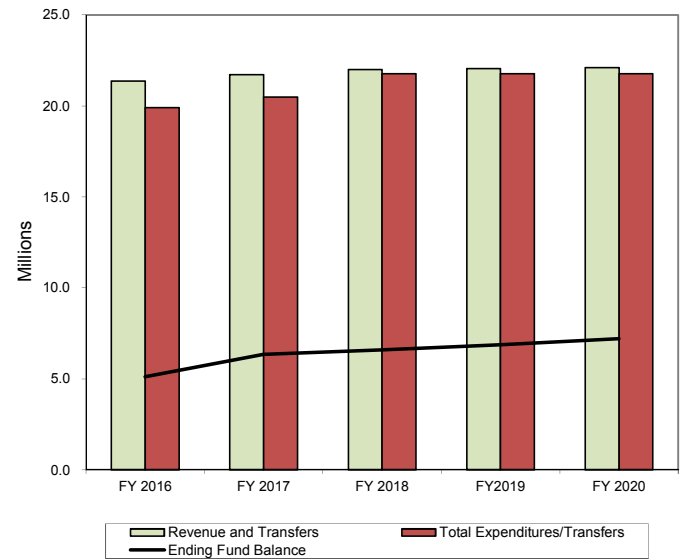
Non-Fee Sources: Interest, Gifts, Grants and Donations, General Fund, Marijuana Tax Cash fund  
 Revenue Drivers: Number of convictions, Collection rates, Adjustments for indigency, Terminations  
 Surcharge Information: Surcharges vary from \$200 for a deferred sentence to \$4,500 for a class 2 felony/level 1 drug conviction.

Expenditure Drivers: Personnel costs, Number of offenders sentenced to supervision/treatment, Assessment and treatment costs, Level and intensity of treatment.  
 Long Bill Groups: Probation Program: Personal Services, Operating and Offender Treatment and Services

**Revenue and Expenditure Trend Information**

	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY2019	Projected FY 2020
<b>Beginning Fund Balance</b>	<u>3,652,961</u>	<u>5,110,884</u>	<u>6,352,791</u>	<u>6,591,367</u>	<u>6,875,034</u>
HB10-1352/HB12-1310	15,200,000	15,200,000	15,413,076	15,413,076	15,413,076
HB15-1367	1,550,000	1,550,000	1,571,728	1,571,728	1,571,728
<b>Fund Balance</b>	<u>17,951,794</u>	<u>21,860,884</u>	<u>23,337,595</u>	<u>23,576,171</u>	<u>23,859,838</u>
Revenue	4,534,993	4,813,207	4,861,339	4,909,952	4,959,052
Interest	73,663	159,987	161,587	163,203	164,835
<b>Total Revenue</b>	<u>4,608,656</u>	<u>4,973,194</u>	<u>5,022,926</u>	<u>5,073,155</u>	<u>5,123,887</u>
Revenue and Transfers	21,358,655	21,723,193	22,007,730	22,057,959	22,108,691
Expenditures:					
Program Costs	5,848,181	5,861,651	6,160,071	6,162,741	6,162,741
Net Program Costs	5,848,181	5,861,651	6,160,071	6,162,741	6,162,741
Indirect Costs	224,109	181,126	181,126	181,126	181,126
Transfers:					
Dept. of Corrections	3,457,227	3,457,227	3,457,227	3,457,227	3,457,227
Public Safety	5,124,693	4,969,298	5,299,574	5,302,042	5,302,042
Human Services	5,246,522	6,011,985	6,671,156	6,671,156	6,671,156
<b>Total Expenditures/Transfers</b>	<u>19,900,732</u>	<u>20,481,287</u>	<u>21,769,154</u>	<u>21,774,292</u>	<u>21,774,292</u>
Budget Bal. Reduction					
<b>Ending Fund Balance</b>	<u>5,110,884</u>	<u>6,352,791</u>	<u>6,591,367</u>	<u>6,875,034</u>	<u>7,209,433</u>
% Reserve	24.6%	31.9%	32.2%	31.6%	33.1%
Reserve increase/(decrease)	1,457,923	1,241,907	238,576	283,667	334,399

**Fund Balance History**



**Cash Fund Reserve Balance**

The Correctional Treatment Cash Fund is not subject to the 16.5% target reserve. Pursuant to Section 24-75-402 (2) (e) (II), C.R.S. (2017), 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**

**COURT SECURITY CASH FUND - #20WO  
Section 13-1-204 (1) (a), C.R.S (2017)**

Senate Bill 07-118 established a surcharge on various criminal and civil filings for the purpose of supplemental county spending on security-related issues. This cash fund provides 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 Commission administers the fund, reviews requests and determines funding priorities.

**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 courthouse 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.

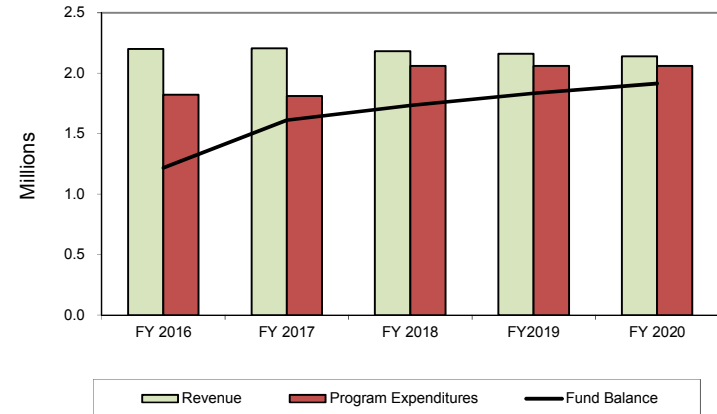
Programs: Centrally Administered Programs: Courthouse Security

Fee Information:	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY2019</u>	<u>FY 2020</u>
<i>Surcharge</i>	5.00	5.00	5.00	5.00	5.00

***Revenue and Expenditure Trend Information***

	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY2019	Projected FY 2020
<b><u>Beginning Fund Balance</u></b>	<b><u>838,728</u></b>	<b><u>1,217,130</u></b>	<b><u>1,611,240</u></b>	<b><u>1,734,179</u></b>	<b><u>1,835,298</u></b>
Revenue	2,200,414	2,203,997	2,181,957	2,160,137	2,138,536
Sub-Total Revenue	2,200,414	2,203,997	2,181,957	2,160,137	2,138,536
Program Expenditures	1,656,409	1,724,968	1,974,099	1,974,099	1,974,099
Indirect Costs	165,603	84,919	84,919	84,919	84,919
Sub-Total Expenditures	1,822,012	1,809,887	2,059,018	2,059,018	2,059,018
<b>Fund Balance</b>	<b>1,217,130</b>	<b>1,611,240</b>	<b>1,734,179</b>	<b>1,835,298</b>	<b>1,914,816</b>
<i>% Reserve</i>	54.5%	88.4%	95.8%	89.1%	93.0%
Reserve increase/(decrease)	378,402	394,110	122,939	101,119	79,518

***Fund Balance History***





**Schedule 9  
Cash Fund Report**

**CRIME VICTIM COMPENSATION FUND - #7130  
Section 24-4.1-117 (1), C.R.S. (2017)**

The purpose of this fund is to provide grant awards to agencies that provide victim rights and services, fund state agencies for mandated rights to victims, and support administrative costs for the various state agencies that implement the program.

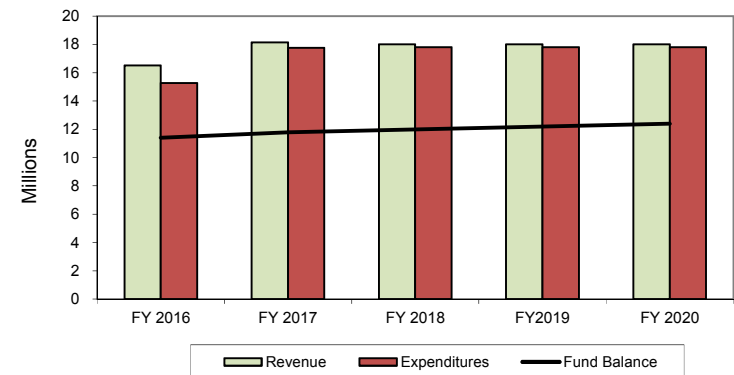
**Fund Information**

<p>Revenue Sources: Each adult convicted of a felony, misdemeanor, or traffic offense pays a surcharge in an amount equal to any fine imposed.</p> <p>Non-Fee Sources: Any federal moneys available to state or local governments for victim compensation; all moneys received from any action or suit to recover damages from an assailant for a compensable crime which was the basis for an award of, and limited to, compensation received; and any restitution paid by an assailant to a victim for damages for a compensable crime which was the basis for an award received and for damages for which the victim has received an award.</p> <p>Revenue Drivers: Conviction rates, Collection rates, Amount of surcharge imposed.</p> <p>Surcharge Information: The surcharge varies depending on the crime and the amount of fine imposed by the court.</p>	<p>Expenditures: Judicial's portion pays for compensation to victims. 2.5% of the surcharge is retained by the clerk for administrative costs incurred and subsequently credited to the General Fund.</p> <p>Expenditure Drivers: The number of victims in each judicial district.</p> <p>Long Bill Groups: Centrally-administered Programs: Victim Compensation</p>
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***Revenue and Expenditure Trend Information***

	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY2019	Projected FY 2020
<b><i>Beginning Fund Balance</i></b>	<u>10,160,221</u>	<u>11,405,286</u>	<u>11,790,312</u>	<u>11,990,312</u>	<u>12,190,312</u>
Revenue	16,522,741	18,136,787	18,000,000	18,000,000	18,000,000
Expenditures	15,277,676	17,751,761	17,800,000	17,800,000	17,800,000
<b>Fund Balance</b>	<b>11,405,286</b>	<b>11,790,312</b>	<b>11,990,312</b>	<b>12,190,312</b>	<b>12,390,312</b>
Reserve increase/(decrease)	1,245,065	385,026	200,000	200,000	200,000

***Fund Balance History***



**Cash Fund Reserve Balance**

The Crime Victim Compensation Fund is not subject to the 16.5% target reserve. Pursuant to Section 24-75-402 (2) (e) (II), C.R.S. (2017), 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**

**FAMILY VIOLENCE JUSTICE FUND - #1220  
Section 14-4-107 (1), C.R.S. (2017)**

This fund provides grants to organizations to provide legal advice, representation and advocacy for indigent clients who are victims of family violence. The State Court Administrator's Office administers the grant program.

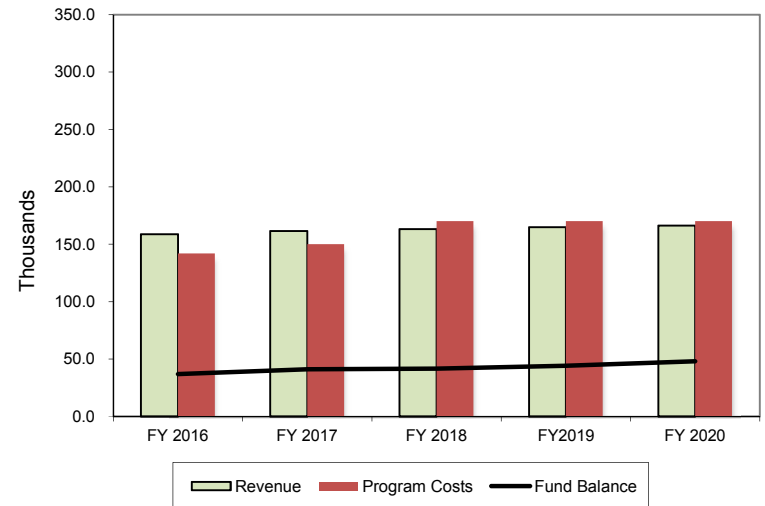
**Fund Information**

Revenue Sources:	SB09-068 increased divorce filing fees by \$5.00 which is deposited into this fund.	Expenditures:	Grant funds support services that include, but is not limited to, direct legal representation, education clinics, provision of legal information, and emergency assistance.
Non-Fee Sources:	Interest, Gifts, Grants, Donations	Expenditure Drivers:	Number of organizations requesting grants, amount of indigent clients seeking service
Revenue Drivers:	Divorce filings	Long Bill Groups:	Centrally Administered Programs: Family Violence Grants
Fee Information:	<u>FY 2016</u> <u>FY 2017</u> <u>FY 2018</u> <u>FY2019</u> <u>FY 2020</u>		
<i>Portion of divorce filing fee</i>	5.00      5.00      5.00      5.00      5.00		

***Revenue and Expenditure Trend Information***

	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY2019	Projected FY 2020
<b><i>Beginning Fund Balance</i></b>	<u>29,060</u>	<u>36,931</u>	<u>40,939</u>	<u>41,698</u>	<u>44,087</u>
Revenue	158,645	161,465	163,080	164,710	166,358
Program Costs	142,026	150,136	170,000	170,000	170,000
Program Reduction			(15,000)	(15,000)	(15,000)
Indirect Costs	8,748	7,321	7,321	7,321	7,321
<b>Total Expenditures</b>	<b>150,774</b>	<b>157,457</b>	<b>162,321</b>	<b>162,321</b>	<b>162,321</b>
<b>Fund Balance</b>	<b>36,931</b>	<b>40,939</b>	<b>41,698</b>	<b>44,087</b>	<b>48,124</b>
% Reserve	18.6%	27.2%	26.5%	27.2%	29.6%
Reserve increase/(decrease)	7,871	4,008	759	2,389	4,037

***Fund Balance History***



**Schedule 9  
Cash Fund Report**

**FAMILY-FRIENDLY COURT PROGRAM CASH FUND - #15H0  
Section 13-3-113 (6) (a), C.R.S. (2017)**

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. The State Court Administrator's Office administers the grant program.

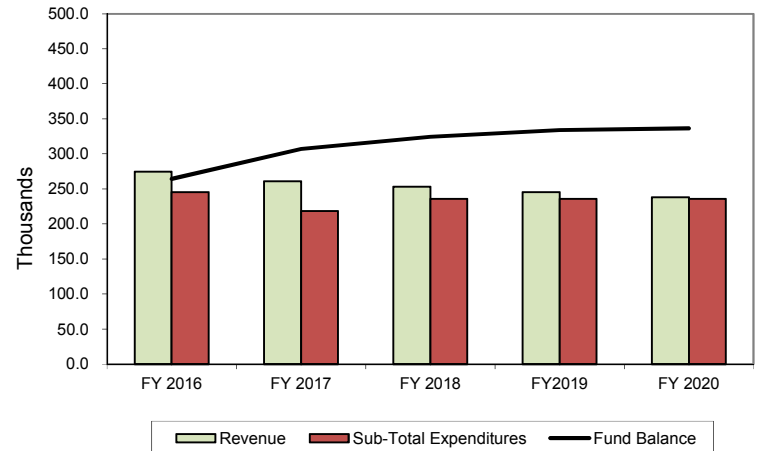
**Fund Information**

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:	Money is grant to support programs such as 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:	Centrally Administered Programs: Family Friendly Courts
Fee Information:	<u>FY 2016</u> <u>FY 2017</u> <u>FY 2018</u> <u>FY2019</u> <u>FY 2020</u>		
Surcharge Amount	1.00    1.00    1.00    1.00    1.00		

**Revenue and Expenditure Trend Information**

	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY2019	Projected FY 2020
<b><u>Beginning Fund Balance</u></b>	<u>235,057</u>	<u>264,485</u>	<u>307,019</u>	<u>324,360</u>	<u>334,110</u>
Revenue	274,715	260,839	253,014	245,423	238,061
Program Costs	225,943	208,575	225,943	225,943	225,943
Indirect Costs	19,344	9,730	9,730	9,730	9,730
Sub-Total Expenditures	245,287	218,305	235,673	235,673	235,673
<b>Fund Balance</b>	<b>264,485</b>	<b>307,019</b>	<b>324,360</b>	<b>334,110</b>	<b>336,498</b>
% Reserve	99.2%	125.2%	148.6%	141.8%	142.8%
Reserve increase/(decrease)	29,428	42,534	17,341	9,750	2,388

**Fund Balance History**



**Cash Fund Reserve Balance**

The Family Friendly Cash Fund is not subject to the 16.5% target reserve. Pursuant to Section 24-75-402 (2) (e) (II), C.R.S. (2017), 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**

**FINES COLLECTION CASH FUND - #29W0  
Section 18-1.3-401 (1) (a) (III) (D) and 18-1.3-501 (a) and (d), C.R.S. (2017)**

This fund supports administrative and personnel costs incurred in the collection and administration of felony and misdemeanor fines imposed pursuant to Section 18-1.3-401 (1) (a) (III) (D) and 18-1.3-501 (a) and (d), C.R.S.

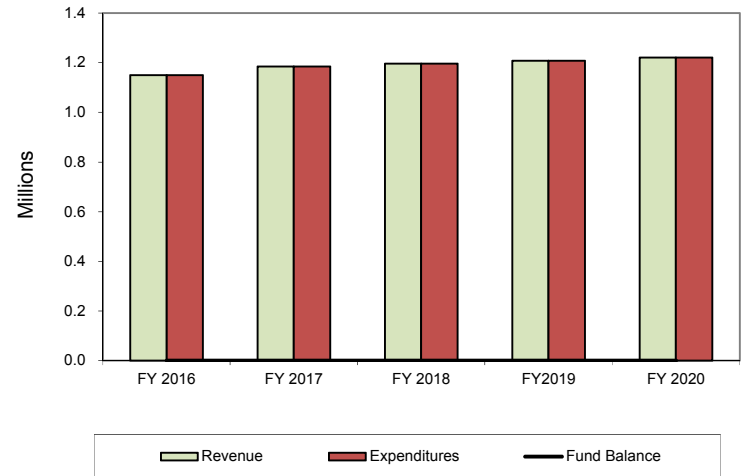
**Fund Information**

Revenue Sources:	Felony and misdemeanor fines.	Expenditures:	This funds supports a portion of the Collection Investigator program line which includes 104.2 FTE.
Non-Fee Sources:	Interest earned	Expenditure Drivers:	Personnel and operating costs
Revenue Drivers:	Numbers of convictions, collection rates, adjustments for indigency	Programs:	Centrally Administered Programs: Collections Investigators
Fee Information:	Varies		

***Revenue and Expenditure Trend Information***

	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY2019	Projected FY 2020
<b><u>Beginning Fund Balance</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Revenue	1,150,570	1,185,056	1,196,907	1,208,876	1,220,964
Expenditures	1,129,218	1,160,920	1,172,771	1,184,740	1,196,828
Indirect Costs	21,352	24,136	24,136	24,136	24,136
Decision Items/Supplementals					
Sub-Total Expenditures	<u>1,150,570</u>	<u>1,185,056</u>	<u>1,196,907</u>	<u>1,208,876</u>	<u>1,220,964</u>
Fund Balance	0	0	0	0	0
Transferred to General Fund	0	0	0	0	0
<b>Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
% Reserve	0.0%	0.0%	0.0%	0.0%	0.0%
Reserve increase/(decrease)	0	0	0	0	0

***Fund Balance History***



**Schedule 9  
Cash Fund Report**

**INTERSTATE COMPACT PROBATION TRANSFER CASH FUND - #26X0  
Section 18-1.3-204 (4) (b) (II) (A), C.R.S. (2017)**

This fund pays for costs associated with returning probationers to Colorado pursuant to the Interstate Compact for Adult Offender Supervision, section 24-60-2801, C.R.S. (2017).

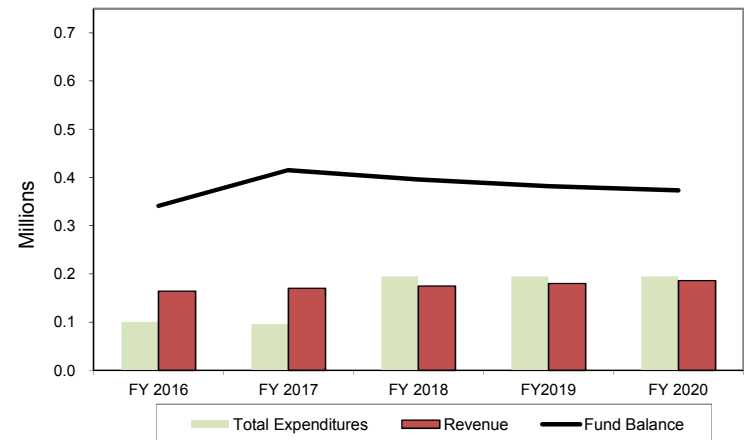
**Fund Information**

Revenue Sources:	Offenders who apply to transfer their probation to another state pay a filing fee, unless the offender is indigent.	Expenditures:	Money in this fund will be used to pay for costs associated with returning offenders to Colorado pursuant to the Interstate Compact for Adult Offender Supervision.		
Non-Fee Sources:	Interest	Expenditure Drivers:	Number of offenders who must be returned and costs of returning offenders.		
Revenue Drivers:	Number of non-indigent offenders who apply to transfer their probation to another state.	Long Bill Groups:	Probation Program: Reimbursements to Law Enforcement		
Fee Information:	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY2019</u>	<u>FY 2020</u>
<i>Probation Transfer Fee</i>	\$100	\$100	\$100	\$100	\$100

***Revenue and Expenditure Trend Information***

	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY2019	Projected FY 2020
<b><i>Beginning Fund Balance</i></b>	<u>277,771</u>	<u>341,189</u>	<u>415,309</u>	<u>395,937</u>	<u>381,821</u>
Revenue	164,062	170,105	175,208	180,464	185,878
<b>Total Revenue</b>	<b>164,062</b>	<b>170,105</b>	<b>175,208</b>	<b>180,464</b>	<b>185,878</b>
Expenditures:					
Program Costs	91,885	88,905	187,500	187,500	187,500
Indirect Costs	8,760	7,080	7,080	7,080	7,080
<b>Total Expenditures</b>	<b>100,645</b>	<b>95,985</b>	<b>194,580</b>	<b>194,580</b>	<b>194,580</b>
<b>Fund Balance</b>	<b>341,189</b>	<b>415,309</b>	<b>395,937</b>	<b>381,821</b>	<b>373,119</b>
<i>% Reserve</i>	358.7%	412.6%	412.5%	196.2%	191.8%
Reserve increase/(decrease)	63,417	74,120	(19,372)	(14,116)	(8,702)

***Fund Balance History***



**Schedule 9  
Cash Fund Report**

**JUDICIAL COLLECTION ENHANCEMENT CASH FUND - #26JO  
Section 16-11-101.6 (2), C.R.S (2017)**

HB 11-1076, effective July 1, 2011, stipulated that a time payment fee will be required of defendants in order to set up payment plans and that such fee shall be paid annually if amounts assessed at sentencing remain outstanding after twelve months has passed. The bill also stipulated a \$10 late payment fee.

**Fund Information**

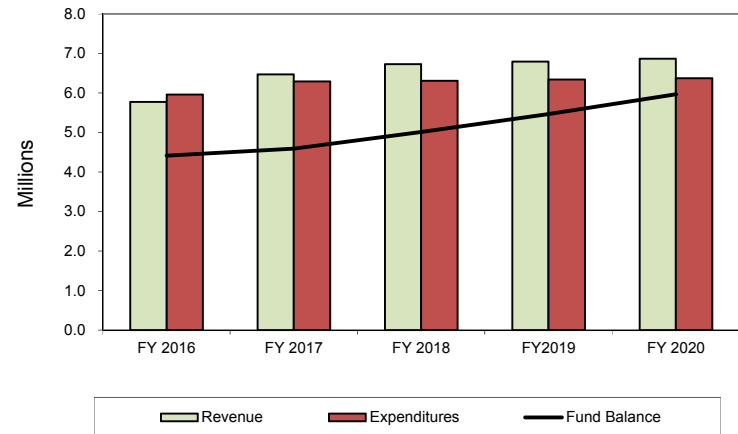
Revenue Sources:	Time payment fees as well as late payment fees and various cost recoveries	Expenditures:	This funds supports a portion of the Collection Investigator program line which includes 104.2 FTE.
Non-Fee Sources:	Interest earned	Expenditure Drivers:	Personnel and operating costs
Revenue Drivers:	Number of payment plans and timeliness of payments.	Programs:	Centrally Administered Programs: Collections Investigators

Fee Information:	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY2019</u>	<u>FY 2020</u>
Time Payment Fee	25.00	25.00	25.00	25.00	25.00
Late Penalty Fee	10.00	10.00	10.00	10.00	10.00

**Revenue and Expenditure Trend Information**

	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY2019	Projected FY 2020
<b><u>Beginning Fund Balance</u></b>	<b>4,602,576</b>	<b>4,415,037</b>	<b>4,595,203</b>	<b>5,013,846</b>	<b>5,471,088</b>
Revenue	5,776,994	6,473,433	6,732,370	6,799,694	6,867,691
Expenditures	5,850,685	6,162,575	6,183,035	6,211,760	6,240,618
Indirect Costs	113,848	130,692	130,692	130,692	130,692
Decision Items/Supplementals					
Sub-Total Expenditures	5,964,533	6,293,267	6,313,727	6,342,452	6,371,310
<b>Fund Balance</b>	<b>4,415,037</b>	<b>4,595,203</b>	<b>5,013,846</b>	<b>5,471,088</b>	<b>5,967,469</b>
% Reserve	90.4%	77.0%	79.7%	86.7%	94.1%
Reserve increase/(decrease)	(187,539)	180,166	418,643	457,242	496,381

**Fund Balance History**



**Schedule 9  
Cash Fund Report**

**JUDICIAL DEPARTMENT INFORMATION TECHNOLOGY CASH FUND - #21X0  
Section 13-32-114 (1), C.R.S. (2017)**

The purpose of this fund is to collect e-filing and public access fees in an effort to efficiently manage and maintain the Judicial Branch network and offset general fund costs associated with the replacement of expensive network hardware.

**Fund Information**

Revenue Sources: Fees and cost recoveries from electronic filings, searches of court databases and electronic searches of court records, and private probation fees to access the court case management system (ICON/Eclipse)

Expenditures: The money in this fund is used to replace hardware and maintain the network on which the e-filing and public access programs operate. It allows for increased bandwidth, replacement of network hardware and covers annual maintenance of both hardware and software costs. It also pays for the costs related to the in-house Public Access/E-Filing automated system.

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

Expenditure Drivers: Amount of bandwidth required to operate the network, amount and type of hardware and software, annual maintenance costs, FTE costs, PAS-EFS development costs.

Revenue Drivers: Number of electronic filings, number of name searches, and level of case management access.

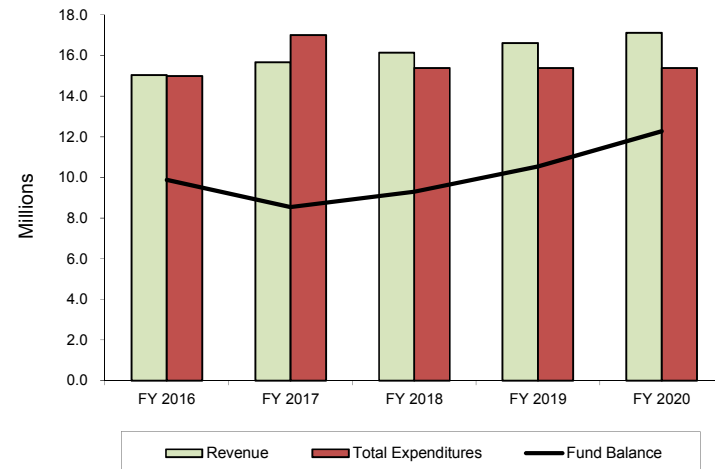
Long Bill Groups: Courts Administration: General Courts Administration and Information Technology Infrastructure; Centrally-administered Programs: Courthouse Furnishings and Infrastructure Maintenance.

Fee Information:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Probation Access Fee (per active client)	2.50	2.50	2.50	2.50	2.50
Public Access to court records (per search)	1.75-2.25	1.75-2.25	1.75-2.25	1.75-2.25	1.75-2.25
District Court E-filing (per filing)	1.00	1.00	1.00	1.00	1.00
County Court E-filing (per case filed)	0.85	0.85	0.85	0.85	0.85
Court of Appeals E-filing (per filing)	1.00	1.00	1.00	1.00	1.00
Agency access to case mgmt (one-time)	750.00	750.00	750.00	750.00	750.00

**Revenue and Expenditure Trend Information**

	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020
<b>Beginning Fund Balance</b>	<b>9,821,644</b>	<b>9,877,758</b>	<b>8,537,151</b>	<b>9,293,074</b>	<b>10,532,919</b>
Revenue	15,038,178	15,660,877	16,130,703	16,614,624	17,113,063
Program Costs	14,731,645	16,578,161	14,951,457	14,951,457	14,951,457
Indirect Costs	250,419	423,323	423,323	423,323	423,323
Decision Items/Supplementals					
Total Expenditures	14,982,064	17,001,484	15,374,780	15,374,780	15,374,780
<b>Fund Balance</b>	<b>9,877,758</b>	<b>8,537,151</b>	<b>9,293,074</b>	<b>10,532,919</b>	<b>12,271,202</b>
% Reserve	91.1%	57.0%	54.7%	68.5%	79.8%
Reserve increase/(decrease)	56,114	(1,340,607)	755,923	1,239,844	1,738,283

**Fund Balance History**



**Cash Fund Reserve Balance**

Pursuant to Section 24-75-402 (4) (v), C.R.S. (2017), the IT Cash Fund is not subject to the 16.5% target reserve.

**Schedule 9  
Cash Fund Report**

**JUDICIAL STABILIZATION CASH FUND - #16D0  
Section 13-32-101 (6), C.R.S. (2017)**

This fund was established through S.B. 03-186, which increased court docket fees in order to offset general fund expenditures that support Trial Court personal services and operating costs. Subsequent legislation, H.B. 06-1028 and H.B. 07-1054 authorized new Appellate and Trial Court judgeships to be funded from this cash fund and H.B. 08-1082 also funded court operations related to the sealing of criminal justice records from this fund.

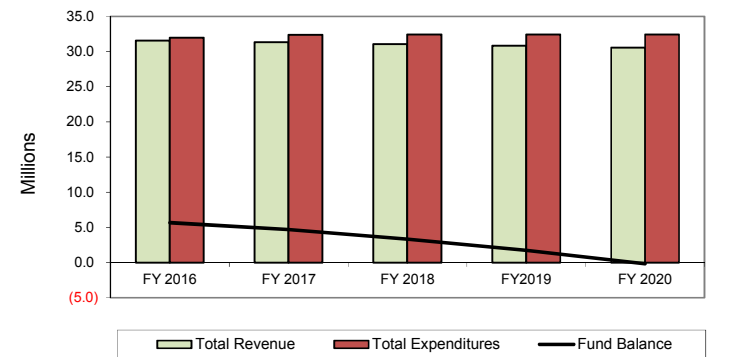
**Fund Information**

<p>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, July 1, 2008 began the transfer of court filing fees from the General Fund to this fund.</p> <p>Non-Fee Sources: Interest</p> <p>Revenue Drivers: Caseload, Court docket fee amount</p> <p>Docket Fee Increases:</p> <p>Small Claims Cases: <i>Varies from 5 - \$15 depending on filing</i></p> <p>Divorce/Separation Cases: <i>Varies from \$25 - \$45 depending on filing</i></p> <p>District Court Juvenile: <i>Varies from \$25 - \$5 depending on filing</i></p> <p>County Court Civil: <i>Varies from \$10 - \$45 depending on filing</i></p> <p>District Court Civil: <i>Varies from \$10 - \$90 depending on filing</i></p>	<p>Expenditures: This fund supports the personal services costs associated with over 300.0 trial court FTE and 13.5 Appellate FTE, and the activities of the Problem-Solving Courts. Additionally, court operating and capital outlay expenses are supported through this cash fund.</p> <p>Expenditure Drivers: Personnel costs, operating costs, capital outlay needs</p> <p>Programs: Appellate and Trial Court Programs: Personal Services, Operating, Capital Outlay</p>
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**Revenue and Expenditure Trend Information**

	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY2019	Projected FY 2020
<b><u>Beginning Fund Balance</u></b>	<b><u>6,047,903</u></b>	<b><u>5,667,696</u></b>	<b><u>4,652,784</u></b>	<b><u>3,311,835</u></b>	<b><u>1,703,570</u></b>
Fee Revenue	30,991,790	30,816,395	30,551,374	30,288,632	30,028,150
Denver County	476,656	456,259	452,335	448,445	444,588
Interest	116,020	80,171	79,482	78,798	78,120
<b>Total Revenue</b>	<b>31,584,466</b>	<b>31,352,825</b>	<b>31,083,191</b>	<b>30,815,875</b>	<b>30,550,859</b>
Expenditures:					
Program Costs	31,964,673	32,367,737	32,424,140	32,424,140	32,424,140
<b>Total Expenditures</b>	<b>31,964,673</b>	<b>32,367,737</b>	<b>32,424,140</b>	<b>32,424,140</b>	<b>32,424,140</b>
<b>Fund Balance</b>	<b>5,667,696</b>	<b>4,652,784</b>	<b>3,311,835</b>	<b>1,703,570</b>	<b>(169,711)</b>
% Reserve	15.5%	14.6%	10.2%	5.3%	-0.5%
Reserve increase/(decrease)	(380,207)	(1,014,912)	(1,340,949)	(1,608,265)	(1,873,281)

**Fund Balance History**





**Schedule 9  
Cash Fund Report**

**JUSTICE CENTER CASH FUND - #21Y0  
Section 13-32-101 (7) (a), C.R.S. (2017)**

This fund was established by S.B. 08-206 to to receive lease payments and new court filing fees enacted to fund the construction, operation and lease purchase of the new Ralph L. Carr Justice Center.

**Fund Information**

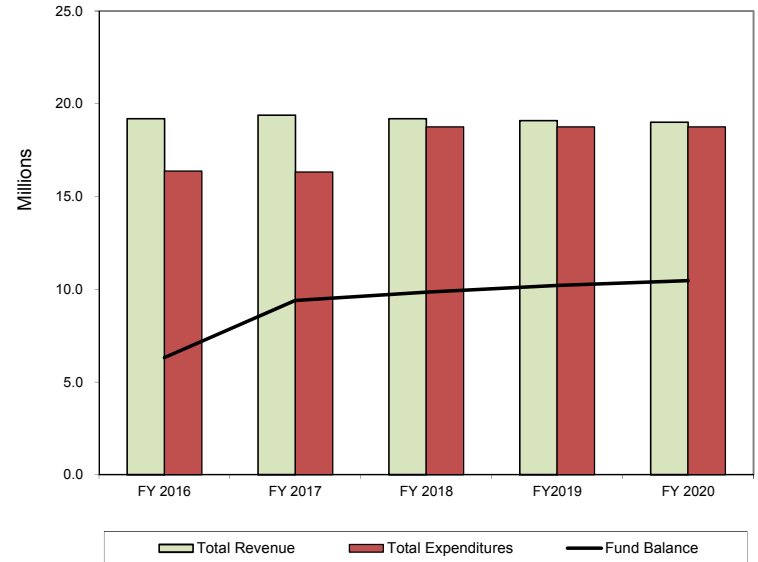
Revenue Sources:	SB08-206 increased certain civil docket fees to fund the Ralph L Carr Justice Center.	Expenditures:	Design, construction, lease purchase COP payments, operating and maintenance costs and interim accommodations.
Non-Fee Sources:	Interest, lease payments from building tenants.	Expenditure Drivers:	COP payment schedule, personal services, operating, contract, utility and other maintenance expenses.
Revenue Drivers:	Caseload, Court docket fee amount, legislatively set lease rates.	Programs:	Administration: Ralph L. Carr Colorado Justice Center

Docket Fees:	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY2019</u>	<u>FY 2020</u>
Court of Appeals:	73.00	73.00	73.00	73.00	73.00
District Court (dependent on filing):	68.00	68.00	68.00	68.00	68.00
Probate (dependent on filing):	15.00	15.00	15.00	15.00	15.00
Juvenile (dependent on filing):	15.00	15.00	15.00	15.00	15.00
Domestic Relations (dependent on filing):	26.00	26.00	26.00	26.00	26.00
County Court (dependent on filing):	37.00	37.00	37.00	37.00	37.00
Small Claims (dependent on filing):	11.00	11.00	11.00	11.00	11.00

***Revenue and Expenditure Trend Information***

	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY2019	Projected FY 2020
<b><u>Beginning Fund Balance</u></b>	<b><u>3,483,945</u></b>	<b><u>6,306,974</u></b>	<b><u>9,387,298</u></b>	<b><u>9,849,643</u></b>	<b><u>10,206,251</u></b>
Revenue	11,075,623	11,058,749	10,837,574	10,620,823	10,408,406
Denver County	1,007,952	990,353	960,642	931,823	903,868
Lease Revenue	6,416,908	6,537,772	6,655,452	6,775,250	6,897,205
Parking Revenue	636,912	653,601	673,209	693,405	714,207
Miscellaneous	13,649	71,707			
Interest	39,458	75,628	75,000	75,000	75,000
Decision Item					
<b>Total Revenue</b>	<b>19,190,502</b>	<b>19,387,810</b>	<b>19,201,877</b>	<b>19,096,301</b>	<b>18,998,687</b>
Expenditures:					
Debt Service	11,807,834	10,870,612	11,047,673	11,047,673	11,047,673
Ralph L. Carr Expenses	4,508,966	5,414,364	5,644,349	5,644,510	5,644,510
Indirect Costs	50,673	22,510	22,510	22,510	22,510
Controlled Maintenance			2,025,000	2,025,000	2,025,000
<b>Total Expenditures</b>	<b>16,367,473</b>	<b>16,307,486</b>	<b>18,739,532</b>	<b>18,739,693</b>	<b>18,739,693</b>
<b>Fund Balance</b>	<b>6,306,974</b>	<b>9,387,298</b>	<b>9,849,643</b>	<b>10,206,251</b>	<b>10,465,245</b>
	29.9%	57.4%	60.4%	54.5%	55.8%
Reserve increase/(decrease)	2,823,029	3,080,324	462,345	356,608	258,994

***Fund Balance History***



**Schedule 9  
Cash Fund Report**

**OFFENDER IDENTIFICATION CASH FUND - #12YO  
Section 24-33.5-415.6, C.R.S (2017)**

Money from this fund is allocated to the Judicial Branch, the Department of Public Safety and the Department of Corrections 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. SB 06-150, HB 07-1343 and SB 09-241 set new law surrounding genetic testing and created new appropriations from this fund.

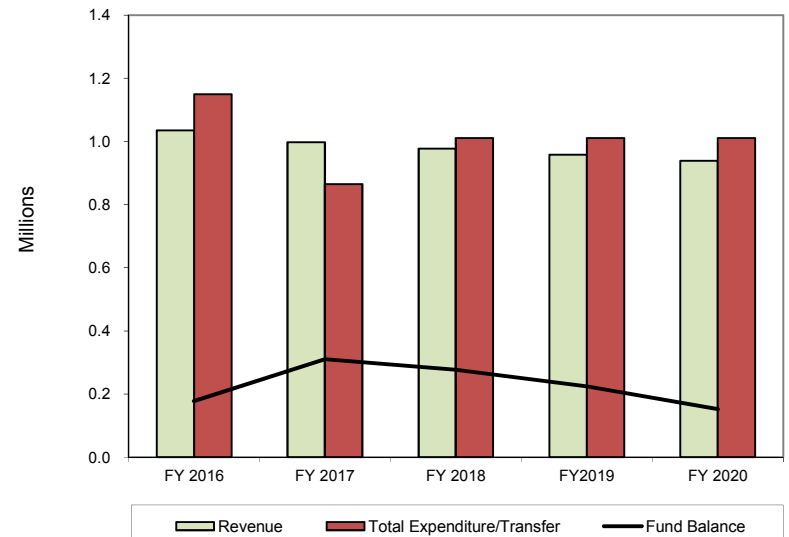
**Fund Information**

Revenue Sources:	Offenders are required to pay the fee associated with genetic testing. That fee is deposited into this fund.	Expenditures:	Judicial's allocation pays for the costs associated with DNA collection of probation offenders.			
Non-Fee Sources:	None	Expenditure Drivers:	Cost of test kits, number of offenders requiring testing			
Revenue Drivers:	Collection rates, number of offenders ordered for genetic testing	Long Bill Groups:	Probation Program: Personal Services and Operating			
Fee Information:	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY2019</u>	<u>FY 2020</u>	
	<i>Testing Fee</i>	128.00	128.00	128.00	128.00	128.00
	<i>Surcharge on Various Crimes</i>	2.50	2.50	2.50	2.50	2.50

**Revenue and Expenditure Trend Information**

	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY2019	Projected FY 2020
<b><u>Beginning Fund Balance</u></b>	<u>291,986</u>	<u>178,209</u>	<u>310,495</u>	<u>277,146</u>	<u>224,245</u>
Revenue	1,035,455	997,545	977,594	958,042	938,881
Expenditures:					
Program Costs (incl SB241)	58,725	58,725	58,725	58,725	58,725
Indirect Costs	2,743	2,218	2,218	2,218	2,218
Total Judicial Expenditures	61,468	60,943	60,943	60,943	60,943
Transfers:					
Public Safety	1,087,764	804,316	950,000	950,000	950,000
Program Restriction					
Total Expenditure/Transfer	1,149,232	865,259	1,010,943	1,010,943	1,010,943
<b>Fund Balance</b>	<b>178,209</b>	<b>310,495</b>	<b>277,146</b>	<b>224,245</b>	<b>152,184</b>
% Reserve	16.7%	27.0%	32.0%	22.2%	15.1%
Reserve increase/(decrease)	(113,777)	132,286	(33,349)	(52,901)	(72,062)

**Fund Balance History**



**Cash Fund Reserve Balance**

The Offender Identification Cash Fund is not subject to the 16.5% target reserve. Pursuant to Section 24-75-402 (2) (e) (II), C.R.S. (2017), 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 - #1010  
Section 16-11-214 (1) (a), C.R.S. (2017)**

This fund pays for the 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 fund also supports the continuation of the drug court program.

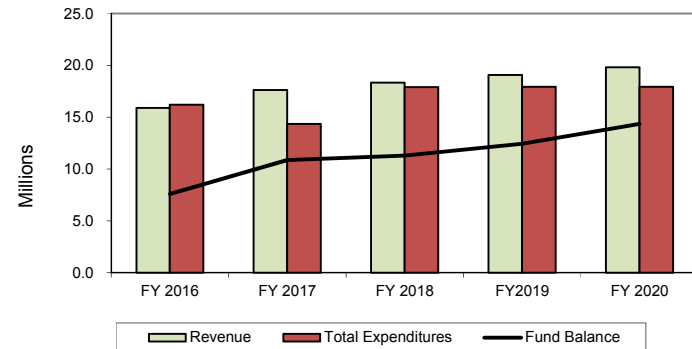
**Fund Information**

Revenue Sources:	Monthly Supervision Fee of \$50.00 per month per offender and cost of care for juveniles.	Expenditures:	Personnel and operating expenditures for 55 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 Program: Personal Services, Operating and Offender Treatment and Services		
Fee Information:	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY2019</u>	<u>FY 2020</u>
Monthly Supervision Fee	50.00	50.00	50.00	50.00	50.00

**Revenue and Expenditure Trend Information**

	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY2019	Projected FY 2020
<b><u>Beginning Fund Balance</u></b>	<b><u>7,898,074</u></b>	<b><u>7,603,164</u></b>	<b><u>10,860,755</u></b>	<b><u>11,300,842</u></b>	<b><u>12,443,130</u></b>
Revenue	15,914,308	17,637,092	18,342,576	19,076,279	19,839,330
Expenditures:					
Program Costs	15,539,027	13,829,913	17,352,901	17,384,402	17,384,402
Indirect Costs	670,191	549,588	549,588	549,588	549,588
<b>Total Expenditures</b>	<b>16,209,218</b>	<b>14,379,501</b>	<b>17,902,489</b>	<b>17,933,990</b>	<b>17,933,990</b>
Budget Bal. Reduction					
<b>Fund Balance</b>	<b>7,603,164</b>	<b>10,860,755</b>	<b>11,300,842</b>	<b>12,443,130</b>	<b>14,348,470</b>
% Reserve	49.8%	67.0%	78.6%	69.5%	80.0%
Reserve increase/(decrease)	(294,910)	3,257,591	440,087	1,142,289	1,905,340

**Fund Balance History**



**Cash Fund Reserve Balance**

The Offender Services Cash Fund is not subject to the 16.5% target reserve. Pursuant to Section 24-75-402 (2) (e) (II), C.R.S. (2017), 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**

**RESTORATIVE JUSTICE SURCHARGE FUND - #27S0  
Section 18-25-101 (3) (a), C.R.S. (2017)**

This fund provides funds to Judicial districts that offer restorative justice programs and to the Restorative Justice Coordinating Council for administrative expenses. The State Court Administrator's Office administers the grant program.

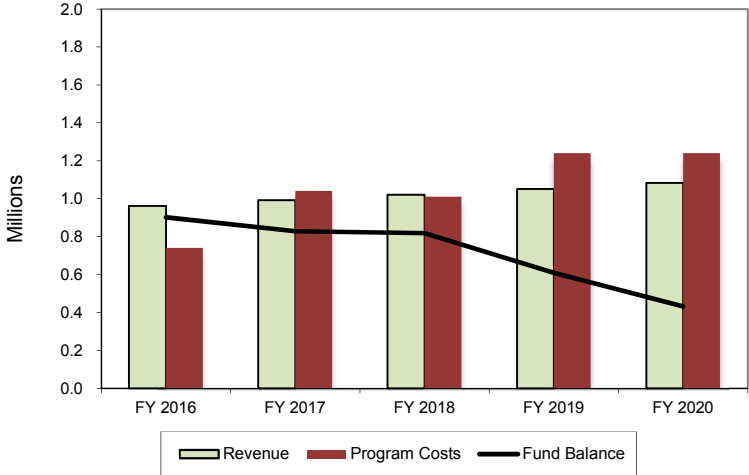
**Fund Information**

Revenue Sources:	HB13-1254 established a \$10.00 surcharge to be levied on persons convicted or adjudicated of a crime. 95% of the surcharge is deposited in this fund.	Expenditures:	Personnel and operating expenditures for 1.0 FTE to administer the program; Restorative Justice Coordinating Council administrative expenses; restorative justice program operating expenses
Non-Fee Sources:	Interest, Gifts, Grants, Donations, Events	Expenditure Drivers:	Number of Judicial districts operating restorative justice programs and number of program participants
Revenue Drivers:	Numbers of convictions, Collection rates, Adjustments for indigency	Long Bill Groups:	General Courts Administration
Fee Information:	<u>FY 2016</u> <u>FY 2017</u> <u>FY 2018</u> <u>FY 2019</u> <u>FY 2020</u> Surcharge on crimes    9.50        9.50        9.50        9.50        9.50		

**Revenue and Expenditure Trend Information**

	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020
<b><u>Beginning Fund Balance</u></b>	<u>701,182</u>	<u>902,080</u>	<u>828,207</u>	<u>818,555</u>	<u>609,538</u>
Revenue	961,022	991,435	1,021,178	1,051,813	1,083,368
Program Costs	740,325	1,041,853	1,010,562	1,240,562	1,240,562
Indirect Costs	19,799	23,455	20,268	20,268	20,268
<b>Total Expenditures</b>	<b>760,124</b>	<b>1,065,308</b>	<b>1,030,830</b>	<b>1,260,830</b>	<b>1,260,830</b>
<b>Fund Balance</b>	<b>902,080</b>	<b>828,207</b>	<b>818,555</b>	<b>609,538</b>	<b>432,076</b>
% Reserve	156.6%	109.0%	76.8%	59.1%	34.3%
Reserve increase/(decrease)	200,898	(73,873)	(9,652)	(209,017)	(177,462)

**Fund Balance History**



**Cash Fund Reserve Balance**

The Restorative Justice Surcharge Fund is not subject to the 16.5% target reserve. Pursuant to Section 24-75-402 (2) (e) (II), C.R.S. (2017), 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**

**SEX OFFENDER SURCHARGE CASH FUND - #283  
Section 18-21-101, 103, C.R.S. (2017)**

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: Interest.

Expenditure Drivers: Personnel costs, Number of offenders requiring assessments, Mandates from State Boards.

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

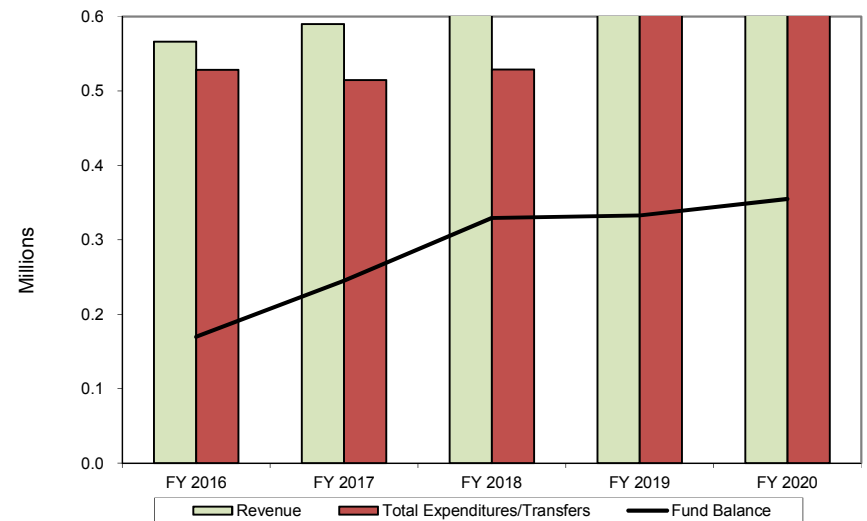
Long Bill Groups: Probation Program: Offender Treatment and Services

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**

	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020
<b><u>Beginning Fund Balance</u></b>	<u>131,800</u>	<u>169,696</u>	<u>244,875</u>	<u>329,407</u>	<u>332,673</u>
Revenue	566,408	589,976	613,575	638,118	657,262
Expenditures:					
Program Costs	302,029	302,029	302,029	362,435	362,435
Transfers:					
Dept. of Corrections	29,311	30,041	30,041	36,049	36,049
Public Safety	163,591	148,023	162,269	194,723	194,723
Human Services	33,581	34,704	34,704	41,645	41,645
Total Expenditures/Transfers	528,512	514,797	529,043	634,852	634,852
<b>Fund Balance</b>	<b>169,696</b>	<b>244,875</b>	<b>329,407</b>	<b>332,673</b>	<b>355,083</b>
% Reserve	32.2%	46.3%	64.0%	62.9%	55.9%
Reserve increase/(decrease)	37,896	75,179	84,532	3,266	22,410

**Fund Balance History**



**Cash Fund Reserve Balance**

The Sex Offender Surcharge Fund is not subject to the 16.5% target reserve. Pursuant to Section 24-75-402 (2) (e) (II), C.R.S. (2017), 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**

**STATE COMMISSION ON JUDICIAL PERFORMANCE CASH FUND - #13C0  
Section 13-5.5-107 (1), C.R.S. (2017)**

This fund is used by the State Commission on Judicial Performance for the purpose of evaluating district and county judges, Supreme Court Justices, and Appellate Court Judges.

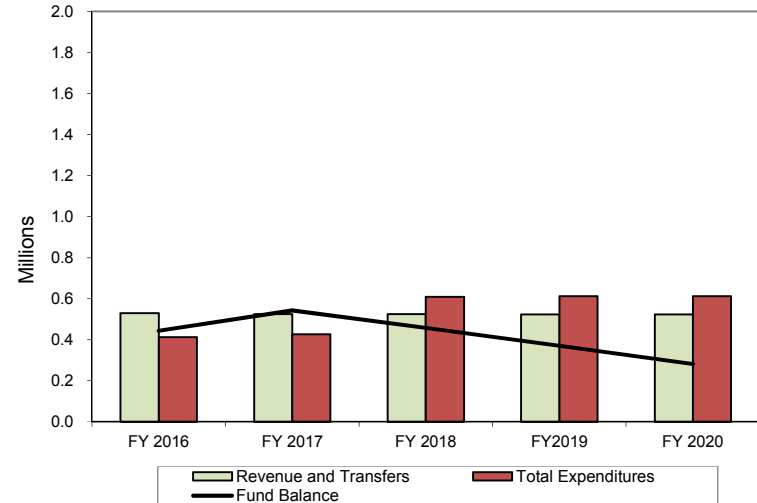
**Fund Information**

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 2.0 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:	Centrally Administered Programs: Judicial Performance		
Docket Fee Information:	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY2019</u>	<u>FY 2020</u>
District Criminal Fee Increase	5.00	5.00	5.00	5.00	5.00
County Criminal Fee Increase	3.00	3.00	3.00	3.00	3.00
Traffic Docket Fee Increase	3.00	3.00	3.00	3.00	3.00

**Revenue and Expenditure Trend Information**

	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY2019	Projected FY 2020
<b><u>Beginning Fund Balance</u></b>	<u>327,858</u>	<u>444,246</u>	<u>543,145</u>	<u>458,121</u>	<u>370,353</u>
Revenue	528,957	525,021	524,496	523,971	523,448
Revenue and Transfers	528,957	525,021	524,496	523,971	523,448
Program Costs	388,956	404,845	588,243	590,463	590,463
Indirect Costs	23,613	21,277	21,277	21,277	21,277
Total Expenditures	412,569	426,122	609,520	611,740	611,740
Budget Bal. Reduction					
<b>Fund Balance</b>	<b>444,246</b>	<b>543,145</b>	<b>458,121</b>	<b>370,353</b>	<b>282,060</b>
% Reserve	66.9%	131.6%	107.5%	60.8%	46.1%
Reserve increase/(decrease)	116,388	98,899	(85,024)	(87,769)	(88,292)

**Fund Balance History**



**Cash Fund Reserve Balance**

The Judicial Performance Cash Fund is not subject to the 16.5% target reserve. Pursuant to Section 24-75-402 (2) (e) (II), C.R.S. (2017), 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**

**SUPREME COURT LIBRARY FUND - #700J  
Section 13-2-120, C.R.S. (2017)**

This fund allows for the purchase of print and electronic subscriptions of law library books, the purchase and maintenance of library bookshelves, catalogues, furniture and fixtures, the purchase of computer software and hardware equipment, and the 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 is for library personnel, new/replacement books and magazine subscriptions and digital databases for the Law Library .

Non-Fee Sources: None

Expenditure Drivers: Personnel costs and the 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.

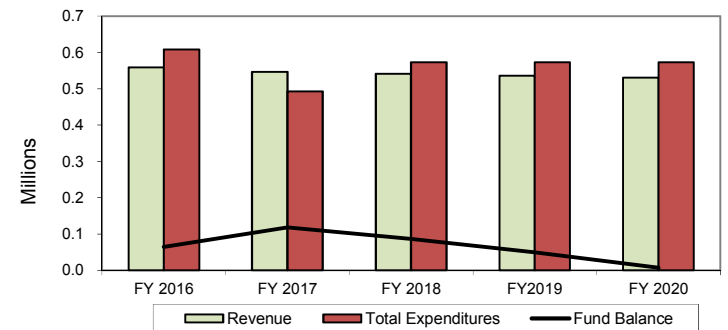
Programs: Appellate Program: Law Library

Fee Information:	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY2019</u>	<u>FY 2020</u>
Supreme Court Petitioner	225.00	225.00	225.00	225.00	225.00
Supreme Court Respondent	115.00	115.00	115.00	115.00	115.00
SC and COA Appellant	150.00	150.00	150.00	150.00	150.00
SC and COA Appellee	75.00	75.00	75.00	75.00	75.00
Single Client Fee (annual)	725.00	725.00	725.00	725.00	725.00
Pro Hac Vice (per case)	250.00	250.00	250.00	250.00	250.00
Copier Recoveries (per page)	.25-.75	.25-.75	.25-.75	.25-.75	.25-.75

***Revenue and Expenditure Trend Information***

	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY2019	Projected FY 2020
<b><u>Beginning Fund Balance</u></b>	<u>113,893</u>	<u>64,250</u>	<u>118,041</u>	<u>86,434</u>	<u>49,414</u>
Revenue	558,628	546,758	541,290	535,878	530,519
Expenditures:					
Program Costs	608,272	492,967	572,897	572,897	572,897
<b>Total Expenditures</b>	<b>608,272</b>	<b>492,967</b>	<b>572,897</b>	<b>572,897</b>	<b>572,897</b>
<b>Fund Balance</b>	<b>64,250</b>	<b>118,041</b>	<b>86,434</b>	<b>49,414</b>	<b>7,036</b>
% Reserve	9.9%	19.4%	17.5%	8.6%	1.2%
Reserve increase/(decrease)	(49,644)	53,791	(31,607)	(37,019)	(42,378)

***Fund Balance History***



**Schedule 9  
Cash Fund Report**

**UNDERFUNDED COURTHOUSE FACILITY CASH FUND - #29Y0  
Section 13-1-304 (1), C.R.S. (2017)**

This fund consists of money appropriated by the General Assembly to the fund for the purpose of distributing monies to counties with the most limited financial resources for commissioning master planning services, matching funds, or leveraging grant funding opportunities for construction or remodeling projects or addressing emergency needs due to the imminent closure of a court facility.

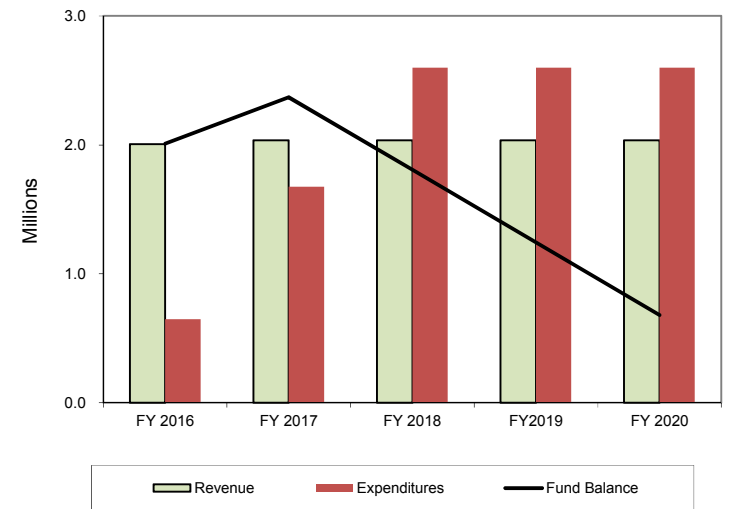
**Fund Information**

Revenue Sources:	General Fund	Expenditures:	This fund supports 1.0 FTE and the costs of the grants given to Colorado counties as recommended by the Underfunded Courthouse Facility Cash Fund Commission and approved by the State Court Administrator.
Non-Fee Sources:	Interest	Expenditure Drivers:	Number and amount of grant applications submitted; Costs of payroll and benefits for FTE
		Long Bill Groups:	Courts Administration/Centrally Administered Programs

**Revenue and Expenditure Trend Information**

	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY2019	Projected FY 2020
<b><u>Beginning Fund Balance</u></b>	<u>649,396</u>	<u>2,008,455</u>	<u>2,369,795</u>	<u>1,806,767</u>	<u>1,243,739</u>
Revenue	2,006,482	2,036,972	2,036,972	2,036,972	2,036,972
Expenditures:					
Program Costs	647,422	1,675,632	2,600,000	2,600,000	2,600,000
Decision Items/Supplementals					
Expenditures	647,422	1,675,632	2,600,000	2,600,000	2,600,000
<b>Fund Balance</b>	<b>2,008,455</b>	<b>2,369,795</b>	<b>1,806,767</b>	<b>1,243,739</b>	<b>680,711</b>
% Reserve	396.9%	366.0%	107.8%	47.8%	26.2%
Reserve increase/(decrease)	1,359,060	361,340	(563,028)	(563,028)	(563,028)

**Fund Balance History**





**Schedule 9  
Cash Fund Report**

**VICTIM AND WITNESS ASSISTANCE AND LAW ENFORCEMENT FUND - #7140  
Section 24-4.2-103 (1), C.R.S. (2017)**

The purpose of this fund is for the purchase and coordination of victim and witness assistance services. In addition, the fund may be allocated to police departments, sheriff's departments, and district attorneys for the purchase of equipment, training programs, and additional personnel.

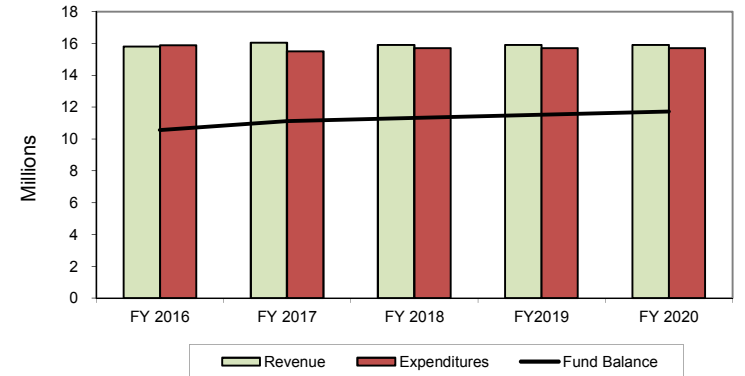
**Fund Information**

<p>Revenue Sources: Each adult convicted of a felony, misdemeanor, or traffic offense pays a surcharge in an amount equal to any fine imposed.</p> <p>Non-Fee Sources: Any money left in accounts or on deposit with a community corrections program in the event an offender, whose money is deposited in the account, is rejected from the program due to escape.</p> <p>Revenue Drivers: Conviction rates, Collection rates, Amount of surcharge imposed.</p> <p>Surcharge Information: The surcharge varies depending on the crime and the amount of fine imposed by the court.</p>	<p>Expenditures: Judicial's portion pays for victim and witness assistance services in each judicial district.</p> <p>Expenditure Drivers: The number of victims and witnesses in each judicial district.</p> <p>Long Bill Groups: Centrally-administered Programs: Victim Assistance</p>
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***Revenue and Expenditure Trend Information***

	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY2019	Projected FY 2020
<b><u>Beginning Fund Balance</u></b>	<u>10,641,726</u>	<u>10,561,282</u>	<u>11,116,937</u>	<u>11,316,937</u>	<u>11,516,937</u>
Revenue	15,814,278	16,050,705	15,900,000	15,900,000	15,900,000
Expenditures	15,894,722	15,495,051	15,700,000	15,700,000	15,700,000
<b>Fund Balance</b>	<b>10,561,282</b>	<b>11,116,937</b>	<b>11,316,937</b>	<b>11,516,937</b>	<b>11,716,937</b>
Reserve increase/(decrease)	(80,444)	555,655	200,000	200,000	200,000

***Fund Balance History***



**Cash Fund Reserve Balance**

The Victim and Witness Assistance and Law Enforcement Fund is not subject to the 16.5% target reserve. Pursuant to Section 24-75-402 (2) (e) (II), C.R.S. (2017), 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**

**Useful Public Service CASH FUND - #TBD  
Section 18-1.3-507.5, C.R.S (2017)**

This fund was established by H.B. 17-1077 to receive fees paid by persons sentenced to community or useful public service in counties where the Judicial Department operates the Useful Public Service program. Effective July 1, 2017, the fund supports the administration of the UPS program in these counties.

**Fund Information**

Revenue Sources: Offenders sentenced to community or useful public service are required to pay a fee to cover the costs of such service. These fees are deposited into this fund.

Expenditures: Operating and personnel costs associated with administering the Useful Public Service program.

Non-Fee Sources: Interest  
Revenue Drivers: Number of offenders sentenced to Useful Public Service; Number of offenders that pay the UPS fee.

Expenditure Drivers: Personnel costs, number of offenders sentenced to UPS.  
Long Bill Groups: None

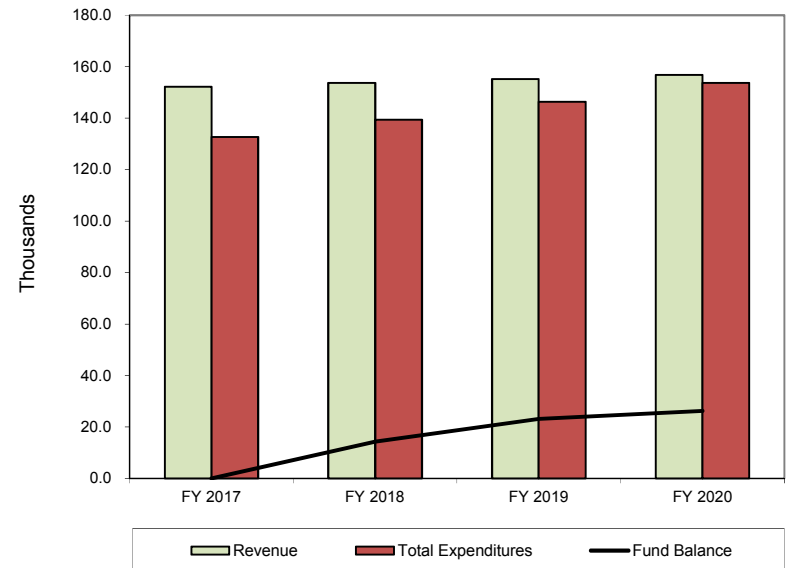
Fee Information: UPS Fees up to \$120.

***Revenue and Expenditure Trend Information***

	UPS Activity** FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020
<b><u>Beginning Fund Balance</u></b>	<u>0</u>	<u>0</u>	<u>14,293</u>	<u>23,153</u>
Revenue	152,153	153,675	155,211	156,764
Expenditures:				
Program Costs	132,745	139,382	146,351	153,669
Total Expenditures	132,745	139,382	146,351	153,669
<b>Fund Balance</b>	<b>0</b>	<b>14,293</b>	<b>23,153</b>	<b>26,248</b>
% Reserve	0.0%	10.8%	16.6%	17.9%
Reserve increase/(decrease)	n/a	14,293	8,860	3,095

\*\* There was no cash fund in Fiscal Year 2017. The numbers illustrate activity in the UPS program during Fiscal Year 2017.

***Fund Balance History***





**Colorado Judicial Branch  
FY 2019 Indirect Cost Allocations**

	Total Indirect Cost Assessments				SWIC*				DWIC** FY19		DWIC FY18	Change over	
	CF	RAF	FF	Total	CF	RAF	FF	Total	CF	Total	Total	FY18	
<b>Supreme Court/Court of Appeals</b>													
Supreme Court Cash Funds	258,887	-	-	<b>258,887</b>	20,797	-	-	<b>20,797</b>	238,090	<b>238,090</b>	<b>238,090</b>	-	
<b>Courts Administration</b>													
Information Technology Cash Fund	539,953	-	-	<b>539,953</b>	43,376	-	-	<b>43,376</b>	496,577	<b>496,577</b>	<b>496,577</b>	-	
Collection Enhancement Fund	114,804	-	-	<b>114,804</b>	9,223	-	-	<b>9,223</b>	105,581	<b>105,581</b>	<b>105,581</b>	-	
Fines Collection Cash Fund	20,833	-	-	<b>20,833</b>	1,674	-	-	<b>1,674</b>	19,159	<b>19,159</b>	<b>19,159</b>	-	
Court Security Cash Fund	80,764	-	-	<b>80,764</b>	6,488	-	-	<b>6,488</b>	74,276	<b>74,276</b>	<b>74,276</b>	-	
Judicial Performance Fund	19,705	-	-	<b>19,705</b>	1,583	-	-	<b>1,583</b>	18,122	<b>18,122</b>	<b>18,122</b>	-	
Family Violence	6,955	-	-	<b>6,955</b>	559	-	-	<b>559</b>	6,396	<b>6,396</b>	<b>6,396</b>	-	
Family Friendly Court Cash Fund	9,244	-	-	<b>9,244</b>	743	-	-	<b>743</b>	8,501	<b>8,501</b>	<b>8,501</b>	-	
Ralph L. Carr Colorado Judicial Center	19,546	-	-	<b>19,546</b>	1,570	-	-	<b>1,570</b>	17,976	<b>17,976</b>	<b>17,976</b>	-	
Restorative Justice Surcharge Fund (begin FY14)	20,268	-	-	<b>20,268</b>	1,628	-	-	<b>1,628</b>	18,640	<b>18,640</b>	<b>18,640</b>	-	
Various Federal Grants	-	22,933	-	<b>22,933</b>	-	22,933	-	<b>22,933</b>	-	-	-	-	
<b>Probation and Related Services</b>													
Offender Services	568,241	-	-	<b>568,241</b>	45,648	-	-	<b>45,648</b>	522,593	<b>522,593</b>	<b>522,593</b>	-	
Alcohol and Drug Driving Safety Program Fund	190,848	-	-	<b>190,848</b>	15,332	-	-	<b>15,332</b>	175,516	<b>175,516</b>	<b>175,516</b>	-	
Offender Identification Fund	2,062	-	-	<b>2,062</b>	166	-	-	<b>166</b>	1,896	<b>1,896</b>	<b>1,896</b>	-	
Correctional Trtmt (formerly Drug Offndr Srchg)	168,232	-	-	<b>168,232</b>	13,515	-	-	<b>13,515</b>	154,717	<b>154,717</b>	<b>154,717</b>	-	
Interstate Compact (begin FY13)	6,583	-	-	<b>6,583</b>	529	-	-	<b>529</b>	6,054	<b>6,054</b>	<b>6,054</b>	-	
<b>TOTAL</b>	<b>2,026,925</b>	<b>22,933</b>	<b>-</b>	<b>2,049,858</b>	<b>162,831</b>	<b>22,933</b>	<b>-</b>	<b>185,764</b>	<b>1,864,094</b>	<b>1,864,094</b>	<b>1,864,094</b>	<b>-</b>	
<b>Subtotals by Group:</b>													
Supreme Court/Court of Appeals	258,887	-	-	258,887	20,797	-	-	20,797	238,090	238,090	238,090	-	
Courts Administration	832,072	22,933	-	855,005	66,844	22,933	-	89,777	765,228	765,228	765,228	-	
Probation and Related Services	935,966	-	-	935,966	75,190	-	-	75,190	860,776	860,776	860,776	-	
<b>TOTAL</b>	<b>2,026,925</b>	<b>22,933</b>	<b>-</b>	<b>2,049,858</b>	<b>162,831</b>	<b>22,933</b>	<b>-</b>	<b>185,764</b>	<b>1,864,094</b>	<b>1,864,094</b>	<b>1,864,094</b>	<b>-</b>	

\* Statewide Indirect Costs (SWIC) represents:  
Those costs assessed by DPA

\*\* Departmental Indirect Costs (DWIC) represents:

Admin Personal Services	CORE Operations
Admin Operating	Payments to OIT
Trial Court Admin	Leased Space
Trial Court Operating	Legal Services
Probation Admin	Lease Purchase
Probation Operating	Workers Compensation
Salary Survey	Risk Management

JUDICIAL DEPARTMENT POTS

Judicial Employees (Excluding Judges, Magistrate's, Water Referee's and State Court Administrator)	TOTAL FUNDS/FTE FY 2018-19	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
<b>I. Continuation Salary Base</b>					
Sum of Filled FTE as of July 25, 2017	3,096.75	89.881%	10.119%	0.000%	0.0000%
Salary X 12	\$184,863,941	166,157,559	18,706,382	-	-
PERA (Standard, Trooper, and Judicial Rates)					
	\$18,763,707	16,865,007	1,898,699	-	-
Medicare @ 1.45%					
	\$2,680,528	2,409,285	271,243	-	-
Subtotal Continuation Salary Base =	\$206,308,175	185,431,851	20,876,324	-	-
<b>II. SMS Adjustments</b>					
System Maintenance Studies					
	3,411,531	\$3,272,695.52	138,835	-	-
Across the Board - Base Adjustment					
	\$0	\$0.00	-	-	-
Across the Board - Non-Base Adjustment					
	\$0	-	-	-	-
Movement to Minium - Base Adjustment					
	\$0	-	-	-	-
<b>Subtotal - Salary Survey Adjustments</b>	<b>\$3,411,531</b>	<b>\$3,272,695.52</b>	<b>138,835</b>	-	-
PERA (Standard, Trooper, and Judicial Rates)					
	\$336,586	327,336	9,250	-	-
Medicare @ 1.45%					
	\$49,467	47,454	2,013	-	-
Request Subtotal =	\$3,797,584	\$3,647,486.01	150,098	-	-
<b>III. Common Policy Adjustments</b>					
Common Policy - Base Adjustments					
	\$3,182,189	\$2,912,006.97	\$270,181.65	-	-
Common Policy - Non-Base Adjustments					
	\$2,463,271	\$2,265,220.63	\$198,050.45	-	-
<b>Subtotal - Common Policy Adjustments</b>	<b>\$5,645,460</b>	<b>5,177,228</b>	<b>468,232</b>	-	-
PERA (Standard, Trooper, and Judicial Rates)					
	\$522,891	500,427	22,464	-	-
Medicare @ 1.45%					
	\$81,859	75,070	6,789	-	-
Request Subtotal =	\$6,250,209	5,752,724	497,485	-	-
<b>IV. Shift Differential</b>					
FY 2016-17 ACTUAL EXPENDITURES for All Occupational Groups					
	\$0	\$0	-	-	-
Total Actual and Adjustments @ 100%					
	\$0	-	-	-	-
PERA (Assumed 10.15% Rate)					
	\$0	-	-	-	-
Medicare @ 1.45%					
	\$0	-	-	-	-
Request Subtotal =	\$0	-	-	-	-
<b>V. Revised Salary Basis for Remaining Request Subtotals</b>					
Total Continuation Salary Base, Adjustments, Performance Pay & Shift	\$193,920,931	174,607,482	19,313,449	-	-
<b>VI. Amortization Equalization Disbursement (AED)</b>					
Revised Salary Basis * 5.00%	\$9,525,470	8,566,726	958,744	-	-
<b>VII. Supplemental AED (SAED)</b>					
Revised Salary Basis * 5.00%	\$9,525,470	8,566,726	958,744	-	-
<b>VIII. Short-term Disability</b>					
Revised Salary Basis * 0.17%	\$329,656	296,622	33,034	-	-
<b>IX. Health, Life, and Dental</b>					
Funding Request	\$30,491,068	27,705,097	2,785,971	-	-

JUDICIAL DEPARTMENT POTS

Judges, Magistrate's and Water Referee's Only	TOTAL FUNDS/FTE FY 2018-19	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
<b>I. Continuation Salary Base</b>					
Sum of Filled FTE as of July 25, 2017	367.65	98.923%	1.077%	0.000%	0.000%
Salary X 12	\$58,059,966	\$57,434,661	\$625,306	-	-
FUND SPLITS - From Position-by-Position Tab					
PERA (Standard, Trooper, and Judicial Rates)	\$7,584,264	\$7,502,582	\$81,683	-	-
Medicare @ 1.45%	\$841,870	\$832,803	\$9,067	-	-
Subtotal Continuation Salary Base =	\$66,486,102	\$65,770,046	\$716,056	-	-
<b>II. Salary Survey Adjustments</b>					
System Maintenance Studies	-	\$0.00	\$0.00	-	-
SMS - Base Adjustment	\$0	\$0.00	\$0.00	-	-
SMS - Non-Base Adjustment	\$0	\$0.00	\$0.00	-	-
Movement to Minium - Base Adjustment	\$0	\$0.00	\$0.00	-	-
<b>Subtotal - SMS Adjustments</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0.00</b>	-	-
PERA (Standard, Trooper, and Judicial Rates)	\$0	-	-	-	-
Medicare @ 1.45%	\$0	-	-	-	-
Request Subtotal =	\$0	\$0.00	-	-	-
<b>III. Common Policy Adjustments</b>					
Common Policy - Base Adjustments	\$1,741,809	\$1,730,979	\$10,829	-	-
Common Policy - Non-Base Adjustments	\$0	\$0	\$0	-	-
<b>Subtotal - Common Policy Adjustments</b>	<b>\$1,741,809</b>	<b>\$1,730,979</b>	<b>\$10,829</b>	-	-
PERA (Standard, Trooper, and Judicial Rates)	\$227,530	\$226,430	\$1,099	-	-
Medicare @ 1.45%	\$25,256	\$25,099	\$157	-	-
Request Subtotal =	\$1,994,594	\$1,982,509	\$12,086	-	-
<b>IV. Shift Differential</b>					
FY 2016-17 ACTUAL EXPENDITURES for All Occupational Groups	\$0	-	-	-	-
Total Actual and Adjustments @ 100%	\$0	-	-	-	-
PERA (Assumed 10.15% Rate)	\$0	-	-	-	-
Medicare @ 1.45%	\$0	-	-	-	-
Request Subtotal =	\$0	-	-	-	-
<b>V. Revised Salary Basis for Remaining Request Subtotals</b>					
Total Continuation Salary Base, Adjustments, Performance Pay & Shift	\$59,801,776	\$59,165,640	\$636,135	-	-
<b>VI. Amortization Equalization Disbursement (AED)</b>					
Revised Salary Basis * 2.80%	\$1,666,752	\$1,656,645	\$10,107	-	-
<b>VII. Supplemental AED (SAED)</b>					
Revised Salary Basis * 2.45%	\$1,458,408	\$1,449,564	\$8,844	-	-
<b>VIII. Short-term Disability</b>					
Revised Salary Basis * 0.00%	\$1,903	\$1,783	\$120	-	-
<b>IX. Health, Life, and Dental</b>					
Funding Request	\$4,770,646	\$4,737,637	\$33,010	-	-

JUDICIAL DEPARTMENT POTS

<b>Common Policy Line Item</b>	<b>FY 2017-18 Appropriation</b>	<b>GF</b>	<b>CF</b>	<b>RF</b>	<b>FF</b>
Salary Survey	\$4,974,368	\$4,670,658	\$303,710	\$0	\$0
Merit Pay	\$1,552,341	\$1,423,473	\$128,868	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
AED	\$10,619,357	\$9,836,206	\$783,151	\$0	\$0
SAED	\$10,213,101	\$9,432,362	\$780,739	\$0	\$0
Short-term Disability	\$355,031	\$325,558	\$29,473	\$0	\$0
Health, Life and Dental	\$33,150,528	\$30,465,620	\$2,684,908	\$0	\$0
<b>TOTAL</b>	<b>\$60,864,726</b>	<b>\$56,153,877</b>	<b>\$4,710,849</b>	<b>\$0</b>	<b>\$0</b>
<b>Common Policy Line Item</b>	<b>FY 2018-19 Total Request</b>	<b>GF</b>	<b>CF</b>	<b>RF</b>	<b>FF</b>
Salary Survey (3%)	\$8,244,804	\$7,735,233	\$509,571	\$0	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
AED	\$11,192,222	\$10,223,371	\$968,851	\$0	\$0
SAED	\$10,983,878	\$10,016,290	\$967,588	\$0	\$0
Short-term Disability	\$331,559	\$298,405	\$33,154	\$0	\$0
Health, Life and Dental	\$35,261,715	\$32,442,734	\$2,818,981	\$0	\$0
<b>TOTAL</b>	<b>\$66,014,177</b>	<b>\$60,716,033</b>	<b>\$5,298,145</b>	<b>\$0</b>	<b>\$0</b>
<b>Common Policy Line Item</b>	<b>FY 2018-19 Incremental</b>	<b>GF</b>	<b>CF</b>	<b>RF</b>	<b>FF</b>
Salary Survey	\$8,244,804	\$7,735,233	\$509,571	\$0	\$0
Merit Pay	\$0	(\$1,423,473)	(\$128,868)	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
AED	\$572,865	\$387,165	\$185,700	\$0	\$0
SAED	\$770,777	\$583,928	\$186,849	\$0	\$0
Short-term Disability	(\$23,472)	(\$27,153)	\$3,681	\$0	\$0
Health, Life and Dental	\$2,111,187	\$1,977,114	\$134,073	\$0	\$0
<b>TOTAL</b>	<b>\$11,676,160</b>	<b>\$9,232,814</b>	<b>\$891,006</b>	<b>\$0</b>	<b>\$0</b>

JUDICIAL DEPARTMENT POTS

	BASE SALARIES ALLOCATION			COMMON POLICY ALLOCATION			HEALTH, LIFE, DENTAL		
	Total	GF	CF	Total	GF	CF	Total	GF	CF
<b>Supreme Court/Court of Appeals</b>									
101 Appellate Courts	14,349,222	14,349,222	-	435,373	435,373	-	1,176,163	1,176,163	-
<b>Courts Administration</b>									
301 Administration and IT	22,092,116	21,790,601	301,516	670,971	668,001	2,969	2,212,074	2,211,654	419
<b>Centrally Administered Programs</b>									
520 Collections	5,850,323	102,368	5,747,956	177,969	4,839	173,130	1,161,642	27,735	1,133,907
503 Prob Solving Courts	3,834,028	570,590	3,263,437	116,167	116,167	-	715,525	715,525	-
553 Interpreters	2,540,043	2,540,043	-	78,618	78,618	-	284,460	284,460	-
904 Courthouse Security	89,284	89,284	-	2,679	2,679	-	17,922	17,922	-
312 Judicial Education and Training	170,775	-	170,775	5,297	5,297	-	13,777	13,777	-
RVRJPG Restorative Justice	75,491	-	75,491	2,265	-	2,265	108	-	108
333 Judicial Performance	269,340	-	269,340	8,080	-	8,080	35,488	-	35,488
<b>Ralph Carr Colorado Judicial Center</b>									
341 Carr	258,867	-	258,867	7,766	-	7,766	12,813	-	12,813
<b>Trial Courts</b>									
501 Trial Courts	135,037,455	134,848,775	188,680	4,130,062	4,129,799	264	17,027,263	17,025,309	1,954
505 Conservation Easements	24,876	24,876	-	765	765	-	6,734	6,734	-
T4D IV-D Grants	7,041,851	5,889,243	1,152,609	213,985	179,054	34,931	989,304	828,843	160,461
<b>Probation</b>									
601 Probation	80,946,298	71,015,083	9,931,215	2,390,243	2,114,641	275,602	11,531,100	10,134,610	1,396,490
820 Grants	10,493	-	10,493	319	-	319	108	-	108
821 Grants	21,039	-	21,039	647	-	647	17,368	-	17,368
822 Grants	-	-	-	-	-	-	-	-	-
823 Grants	26,757	-	26,757	813	-	813	35,207	-	35,207
825 Grants	-	-	-	-	-	-	-	-	-
826 Grants	13,113	-	13,113	399	-	399	6,734	-	6,734
T40 Grants	79,548	-	79,548	2,386	-	2,386	17,922	-	17,922
<b>Total</b>	<b>272,730,919</b>	<b>251,220,083</b>	<b>21,510,835</b>	<b>8,244,803</b>	<b>7,735,232</b>	<b>509,571</b>	<b>35,261,715</b>	<b>32,442,734</b>	<b>2,818,981</b>



JUDICIAL DEPARTMENT POTS

	BASE SALARIES + SMS/COMMON POLICY			AED ALLOCATION			SAED ALLOCATION			STD ALLOCATION		
	Total	GF	CF	Total	GF	CF	Total	GF	CF	Total	GF	CF
<b>(1) Supreme Court/Court of Appeals</b>												
101 Appellate Courts	14,949,916	14,949,916	-	541,082	541,082	-	523,070	523,070	-	13,748	13,748	-
<b>(2) Courts Administration</b>												
301 Administration and IT	23,038,902	22,734,417	304,485	1,015,904	1,002,262	13,642	1,015,275	1,001,634	13,642	34,824	34,351	473
<b>(3) Centrally Administered Programs</b>												
520 Collections	6,113,130	107,207	6,005,924	270,088	4,805	265,283	270,088	4,805	265,283	9,312	161	9,152
503 Prob Solving Courts	3,965,100	701,662	3,263,437	164,136	29,930	134,206	164,002	29,796	134,206	5,624	852	4,772
553 Interpreters	2,700,963	2,700,963	-	117,324	117,324	-	117,324	117,324	-	4,115	4,115	-
904 Courthouse Security	91,963	91,963	-	4,120	4,120	-	4,120	4,120	-	140	140	-
312 Judicial Education and Training	181,871	11,096	170,775	7,889	237	7,651	7,889	237	7,651	277	-	277
RVRJPG Restorative Justice	77,755	-	77,755	3,484	-	3,484	3,484	-	3,484	118	-	118
333 Judicial Performance	277,420	-	277,420	12,429	-	12,429	12,429	-	12,429	423	-	423
<b>Ralph Carr Colorado Judicial Center</b>												
341 Carr	266,633	-	266,633	11,946	-	11,946	11,946	-	11,946	406	-	406
<b>Trial Courts</b>												
501 Trial Courts	141,871,910	141,682,967	188,944	5,025,732	5,017,266	8,466	4,844,460	4,835,994	8,466	127,046	126,745	301
505 Conservation Easements	26,886	26,886	-	1,149	1,149	-	1,149	1,149	-	41	41	-
T4D IV-D Grants	7,417,205	6,201,581	1,215,624	274,164	227,729	46,435	265,865	220,694	45,171	7,761	6,410	1,350
<b>Probation</b>												
601 Probation	83,634,566	73,394,145	10,240,421	3,735,809	3,277,468	458,342	3,735,809	3,277,468	458,342	127,482	111,843	15,640
820 Grants	11,337	-	11,337	484	-	484	484	-	484	17	-	17
821 Grants	22,737	-	22,737	972	-	972	972	-	972	35	-	35
822 Grants	-	-	-	-	-	-	-	-	-	-	-	-
823 Grants	28,909	-	28,909	1,235	-	1,235	1,235	-	1,235	44	-	44
825 Grants	-	-	-	-	-	-	-	-	-	-	-	-
826 Grants	14,168	-	14,168	605	-	605	605	-	605	22	-	22
T40 Grants	81,935	-	81,935	3,671	-	3,671	3,671	-	3,671	125	-	125
<b>Total</b>	<b>284,773,306</b>	<b>262,602,802</b>	<b>22,170,504</b>	<b>11,192,222</b>	<b>10,223,371</b>	<b>968,851</b>	<b>10,983,879</b>	<b>10,016,290</b>	<b>967,588</b>	<b>331,559</b>	<b>298,405</b>	<b>33,154</b>

# 2017

FY2018 Annual Compensation Report

Colorado Judicial Department

Compensation Report



## **[FY2018 ANNUAL COMPENSATION REPORT]**

Prepared by the Colorado Judicial Department  
Division of Human Resources

## Executive Summary

Pursuant to § 13-03-105, C.R.S., the Chief Justice of the Colorado Judicial Branch is required to maintain a compensation package that is comparable to the Executive Branch which ensures governmental agencies are not competing for talent by offering more competitive compensation packages. The Colorado Judicial Department annually reviews the Executive Branch salary survey results and conducts a pay grade realignment study for some or all Judicial Department job classifications. The Judicial Department pay grade realignment survey process is completed independently from the Executive Branch salary survey and system studies, but is of the functional equivalent of Executive Branch system studies.

New this year, in preparation for FY19 budget requests, the Judicial Department Compensation Unit worked with Segal Waters, a third party compensation consulting company to help evaluate the current pay grades in comparison to market salary conditions.

### Employee Salary Study

In an effort to ensure compensation remains competitive with comparable market salary for identified benchmark positions, as well as to maintain consistency with the State's compensation system, the Colorado Judicial Department utilized the Executive Branch classification system as one of the sources for the independent third party survey conducted by Segal Waters. A variety of other data from the private sector, state judicial branches, and other government entities is used to analyze Judicial Department compensation within the Segal Waters evaluation.

The data revealed that while a majority of positions are within the acceptable range of market, individual salary ranges are starting to lag the overall market which has experienced a 3% increase in wages based on performance over the past year. If job classification ranges that are greater than 3% out of alignment are not adjusted compression issues with current employees and newly hired employees start to present problems for equitable pay. If no Merit Pay is provided, paygrade realignments become the only method to defray the issues of equitable pay for current employees and provide competitive pay for incoming employees.

Detailed information including survey methodology, Judicial Department compensation information, and market data findings are included throughout this report. Key summary findings include:

- The Trial Court job family has overall below market salary ranges.
- Out of a total of 100 classification benchmarks used, there are 24 benchmarked positions that are below market.

- Of the total 100 benchmarks, 76 were found to have competitive salary ranges or data was insufficient to determine market competitiveness.
- There are 54 positions out of the total of the Judicial Department's 209 classified positions (approximately 26% of total classified positions) that are recommended for pay grade realignment.
- The total amount of employees in the benchmarked and linked positions impacted by the recommended increases is 1,343 which represent approximately 34% of Judicial Department personnel.
- Positions under market are on average 7% below median.

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# Employee Compensation

## Overview

Maintaining a comprehensive and competitive compensation package is paramount to attracting and retaining quality candidates for the Colorado Judicial Department. The priorities to achieve this goal include providing a pay structure that mirrors market comparable data at the median of the market and to ensure employees within the current pay structure continue to be paid at the appropriate levels given work performance and service. These goals are achieved through application of wage survey, pay for performance and appropriate paygrade realignments to the Judicial Department's compensation plan.

The Judicial Department receives wage survey and pay for performance through the State's fiscal note common policies. While these are discussed in brief below, the emphasis on Judicial Department salaries is placed upon paygrade realignments. As prescribed by § 13-3-105 C.R.S., the Supreme Court establishes and maintains a compensation plan of pay ranges for Judicial Department classifications. In order to maintain a competitive salary plan all Judicial Department classifications are reviewed on an annual basis. The following information describes the philosophy, method of study, resulting findings and recommendations for salary adjustments.

## Compensation Philosophy

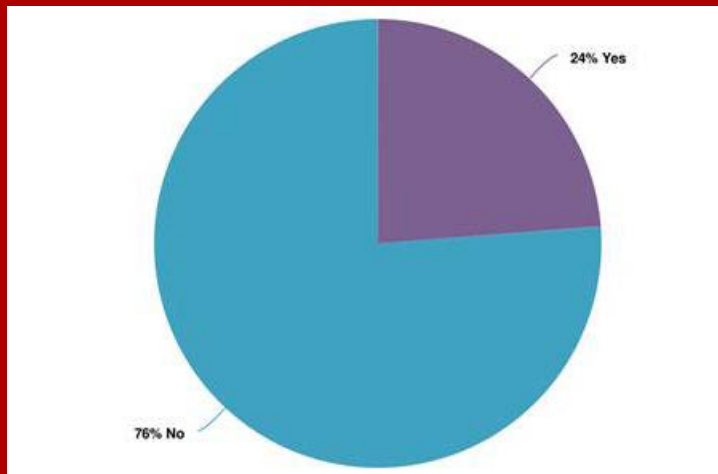
According to the Society for Human Resources Management, 85% of organizations target employee base salary at the 50<sup>th</sup> percentile (median) of market pay. The Colorado Judicial Department also uses the median of market salary to determine the appropriate pay for a job class. Pay grade realignments, as a core Judicial Department pay mechanism, have the following benefits:

- Most relevant way to ensure that individual classifications are in line with market pay
- Of the various pay mechanisms, realignments provide the most objective measure
- Prevents artificial inflation of at-or-above market salary ranges

In making the determination if a job classification is recommended for paygrade realignment, the Judicial Department uses a 3% or greater variance below the market median and midpoint salary of the job classification. A 3% variance is used as it represents the statistical margin of error within the data used. Use of any number greater than 3% would not reflect the true median of the salary data and thus the Judicial Department paygrades would be below the median of the market. Rates outside of the statistical margin of error of the median cause the Judicial Department to fall below the competitive position it sets for itself in the market. This makes attracting and retaining the right talent more difficult in an already difficult recruiting market for the state of Colorado.

The 3% variance also represents the average market increase for Colorado and US employers. Our goal is to keep employee salary ranges to market, which in turn keeps employees' salaries at market and keeps the Judicial Department competitive in the job market for hiring new employees.

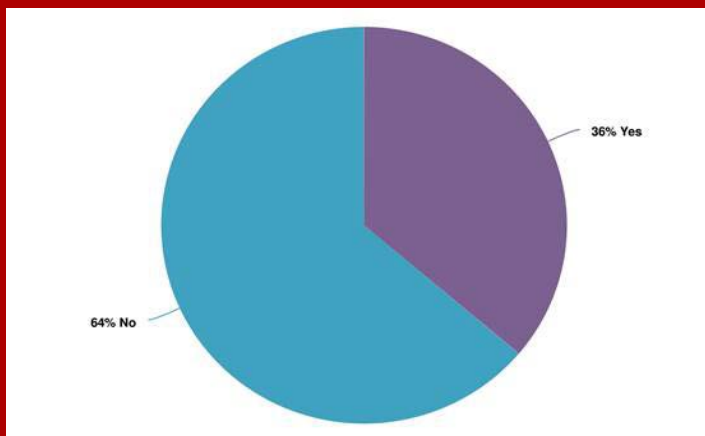
Market salaries are also needed for other economic factors. Unemployment for Colorado has dropped to 2.3% in the past year according to the Colorado Department of Labor and Employment. With unemployment so low, job availability in the market is at its highest. A reflection of this indicator is our turnover rate. The Judicial Department turnover rate has increased from 9.4% to 10.7% in the past year. Cost of living in Colorado overall is 11% greater than the national average, however housing costs are 39% greater than the national average. Within our largest job classification group, Court Judicial Assistant (CJA), approximately a quarter of the employees work outside of the Judicial Branch to make ends meet.



2016 Employee Survey Results

Question: Have you worked a second job in the last 12 months in order to make ends meet?

Additionally, when employees were asked if they looked for secondary employment to supplement their salary 36% of the CJA population said yes.



2016 Employee Survey Results

Question: Have you looked for secondary employment in order to supplement your salary within the last year?

If merit pay and/or wage survey does not occur, compression issues with current employees and newly hired employees start to present problems for equitable pay. The Judicial Department, to remain competitive within the current economic conditions, strives to match market pay when hiring new employees. Initial offer amounts increase systematically with any projected market increases year over year. When initial offers increase but pay of current employees does not, equity of pay is skewed and employees with many years of experience are making at or close to new hire wages. By targeting the 3% to market on ranges and passing along those increases to the current employees, we are able to defray the issues of compression. To use any higher amount of variance from market for our pay ranges will precipitate the issue of compression mentioned above.

Ensuring that our salary ranges have parity with the market is a critical way we attract interest in and retain new hires. For the past fiscal year, we note that of all separations nearly 50% of employees leaving the Judicial Department were within their first five years of employment with the average years of service being approximately 2.1 years. The average salary range penetration of terminated employees with below five years of employment matches the range penetration of active new hire salaries. This group of separated employees had the same range penetration as new employees, even though salary increases were given to the separated employees in FY16.

### **Survey Methodology**

For the independent third party survey conducted by Segal Waters, 100 positions within the judicial compensation plan were included for benchmarking purposes. This constitutes 47.8% of the total non-Judicial Officer, non-contract positions within the compensation plan. Judicial has a total of 209 classified positions. Of the 100 benchmarked positions and based on our 3% differential below market average, Segal Waters noted 24 positions that were below market average.

The Judicial Department and the Department of Personnel Administration use methodology similar in scope in determining market pay adjustments. Both the Department of Personnel Administration and the Judicial Department use a market 50<sup>th</sup> percentile (median) salary to measure the base salary value relative to public and private sector organizations. As mandated in § 13-3-105 C.R.S., the Judicial Department used actual Executive Branch compensation data as appropriate for positions within the Judicial Department as part of the peer organization data utilized by the Segal Waters survey.

External peer employers have been used along with the corresponding Executive Branch positions when applicable. Internal benchmarks are used for similarly situated positions or positions that are linked via statute or rule. In order to bring survey data up to date to correspond with FY19 requests, salary data collected from professional compensation surveys is aged to establish a common effective date of June 1, 2017. Results of the study relied upon comparisons of market mid-points of the salary information. The following sources are



included as part of the custom salary compensation survey completed by Segal Waters. The state judiciaries were chosen based on similarities between court systems:

1. Mercer 2017 Information Technology Survey
2. State of Colorado Executive Branch
3. City and County of Denver Job Specifications and Pay Ranges
4. Arkansas Judiciary
5. Maryland Judiciary
6. Minnesota Judiciary
7. Nebraska Judiciary
8. Nevada Judiciary
9. North Carolina Judiciary
10. Tennessee Judiciary
11. Washington Judiciary

Other sources of data that were used to complete the survey include:

1. Mountain States Employers Council Benchmark Compensation 2017
2. Mountain States Employers Council Information Technology Compensation 2017
3. MarketPay Systems

### **Market Data 2017-18 Findings**

Information from the following independent nationally and globally recognized professional sources predicts general market increases of 2.6% to 3.4% for US employers in 2018. The average wage increase for employees for 2017 was 3%.

1. World at Work: 2017-18 Salary and Budget Survey
2. Mountain States Employers Council: General Pay Predictions Survey
3. Society for Human Resources Management: August 2017 Salary data

### **Pay Grade Realignment Study Findings**

From June to August 2017, in preparation for FY19 budget requests, the Judicial Department Compensation Unit worked with Segal Waters, a third party compensation consulting company to evaluate the current pay grade realignments based on market salary conditions and internal equity within the Judicial Department salary structure.

Key findings:

- The Trial Court job family has overall below market salary ranges.
- Out of a total of 100 classification benchmarks used, there are 24 benchmarked positions that are below market.
- Of the total 100 benchmarks, 76 were found to have competitive salary ranges or data was insufficient to determine market competitiveness.

The data results from Segal Waters' survey were then used to compare internal benchmark salaries and internal equity within the judicial compensation plan. Based on the evaluation of Segal Waters benchmarks, internally linked positions to the benchmarks and established internal equity; the following is recommended:

- A total of 54 positions (approx. 26% of total classified positions) are recommended for pay grade realignment.
- The total amount of employees in the benchmarked and linked positions impacted by the recommended increases is 1,343 which represents approximately 34% of Judicial Department personnel\*.
- Positions under market are on average 7% below median.

\*Employee count totals are based on July 2017 figures

### **FY2019 Paygrade Realignment Recommendations**

The Judicial Department compensation philosophy targets the median salary ranges of each position to be within +/- 3% of the market median. If any range is greater than 3% from the market median, we request the adjustment of the range to match the market. Realignment recommendations are made separate from any applicable wage survey increases that may be applied. Increase requests are intended to bring positions up to the market median and do not reflect other anticipated market movements. This philosophy allows us to be competitive in recruitment of qualified candidates and aids in the retention of current employees by keeping salaries at the appropriate level within the wage range for service within the organization.

### **Wage Survey**

Wage survey (also referred to as salary survey) is intended to maintain parity with general market movements. In assessing the general market data and the increase in the cost of living for the area, we would recommend a 2% wage survey as part of the compensation package. This is consistent to the recommendations reported by the Executive Branch in their FY2018-19 Annual Compensation Report.

### **Pay for Performance (Merit Pay)**

Pay for performance or merit pay is the Judicial Department's primary mechanism to provide pay movement to employees within their respective pay bands. Inadequate pay for performance funding exacerbates pay compression issues at the bottom end of the salary ranges and prevents employees from moving towards the range midpoint.

Performance based pay is a prevailing compensation practice that allows organizations to reward employees for meeting and exceeding performance goals and expectations. For the Judicial Department it is one of the critical ways in which we are able to incentivize the best performance. Within the general market, the predominant method for providing pay increases is through merit pay. The Executive Branch Annual Compensation Report indicates that 80% of organizations use performance based pay mechanisms. The World at Work August 2017

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Compensation Programs and Practices Survey found 94% of organizations reporting the use of merit pay as a means to provide individual base salary increases.

Based upon an analysis of the market 2018 forecast, we would propose a 3% merit pay adjustment to keep current employee wages competitive for retention and recruitment purposes. This is consistent to the recommendations reported by the Executive Branch in their FY2018-19 Annual Compensation Report. If there is only one mechanism for increases to be given for FY19, we would propose that the increase be given through the merit pay process.

### **Pay Grade Realignments**

The positions recommended for pay grade realignment are listed in Appendix A. The percentage of realignment listed would raise the minimum and maximum of the corresponding salary range and would be given to the employee(s) within the position as an additional increase of base pay along with any merit pay and wage survey approved by the Legislative Branch. It should be noted that positions recommended for realignment in FY18 planning may be different than those noted below. This is due to multiple factors including:

- Market information can and does shift on a regular basis due to factors such as market saturation, industry changes and needs for specialized skills.
- In FY18 the Judicial Department shifted all ranges by a minimum of 2.5% thereby moving the midpoint which is the figure utilized to compare market salaries.
- This year's survey was conducted by a third party vendor using data not previously utilized by the Judicial Department which included other state judiciary data.

## **Appendix A – Realignment Findings**

<b>Classification Title</b>	<b>FY19 Recommended Increase</b>	<b>Incumbents in Classification</b>
ADR Managing Mediator	10%	1
Appellate Court Assistant I	5%	3
Appellate Court Assistant II	5%	0
Appellate Court Assistant III	5%	1
Audio Visual Engineer	5%	1
Case Manager, Useful Public Service	5%	4
Chief Staff Attorney	8%	1
Clerk of Court I	9%	13
Clerk of Court II	9%	11
Clerk of Court III	9%	23
Clerk of Court IV	9%	7
Clerk of Court V	9%	0
Clerk of Court VI	9%	1
Clerk of Court VII	9%	5
Clerk of Court VIII	9%	5
Collections Assistant	5%	1
Controller	8%	1
Court Interpreter II	4%	13
Court Judicial Assistant	5%	932
Court Programs Analyst IV	5%	2
Customer Support Technician I	7%	3
Customer Support Technician II	7%	4
Customer Support Technician III	7%	0
Deputy Chief Staff Attorney	8%	2
Education Registrar	4%	1
Facilities Designer/Planner	6%	1
Human Resources Analyst IV	5%	1
Human Resources Assistant	9%	2
Human Resources Technician	4%	2
Information Security Analyst	9%	1
ITS Analyst I	6%	6
ITS Analyst II	6%	7
ITS Analyst III	6%	5
ITS Analyst IV	6%	0
Law Clerk	8%	73
Law Librarian I	9%	3
Lead Collections Investigator	10%	12
Managing Court Interpreter	4%	12
Managing Court Interpreter II	4%	2
Network Engineer I	6%	0

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Network Engineer II	6%	2
Network Engineer III	6%	0
Network Security Engineer	9%	1
Probation Services Analyst IV	5%	2
Program Administrator II, ODR	10%	0
Public Information Manager	5%	1
Staff Attorney, Court of Appeals	5%	19
Staff Development Administrator	5%	3
Support Services	5%	145
Systems Engineer I	6%	1
Systems Engineer II	6%	3
Systems Engineer III	6%	1
Total Compensation Manager	5%	1
Unified Communications Engineer	5%	2

## Appendix B – Job Classifications Below Market by Percent Groupings

Classification Title	FY19 Recommended Increase	Incumbents in Classification
<b>Below Market 0-4%:</b>		
Court Interpreter II	4%	13
Education Registrar	4%	1
Human Resources Technician	4%	2
Managing Court Interpreter	4%	12
Managing Court Interpreter II	4%	2
<b>Below Market 5-9%:</b>		
Appellate Court Assistant I	5%	3
Appellate Court Assistant II	5%	0
Appellate Court Assistant III	5%	1
Audio Visual Engineer	5%	1
Case Manager, Useful Public Service	5%	4
Chief Staff Attorney	8%	1
Clerk of Court I	9%	13
Clerk of Court II	9%	11
Clerk of Court III	9%	23
Clerk of Court IV	9%	7
Clerk of Court V	9%	0
Clerk of Court VI	9%	1
Clerk of Court VII	9%	5
Clerk of Court VIII	9%	5
Collections Assistant	5%	1
Controller	8%	1
Court Judicial Assistant	5%	932
Court Programs Analyst IV	5%	2
Customer Support Technician I	7%	3
Customer Support Technician II	7%	4
Customer Support Technician III	7%	0
Deputy Chief Staff Attorney	8%	2
Facilities Designer/Planner	6%	1
Human Resources Analyst IV	5%	1
Human Resources Assistant	9%	2
Information Security Analyst	9%	1

ITS Analyst I	6%	6
ITS Analyst II	6%	7
ITS Analyst III	6%	5
ITS Analyst IV	6%	0
Law Clerk	8%	73
Law Librarian I	9%	3
Network Engineer I	6%	0
Network Engineer II	6%	2
Network Engineer III	6%	0
Network Security Engineer	9%	1
Probation Services Analyst IV	5%	2
Public Information Manager	5%	1
Staff Attorney, Court of Appeals	5%	19
Staff Development Administrator	5%	3
Support Services	5%	145
Systems Engineer I	6%	1
Systems Engineer II	6%	3
Systems Engineer III	6%	1
Total Compensation Manager	5%	1
Unified Communications Engineer	5%	2
<b>Below Market ≥ 10%:</b>		
Lead Collections Investigator	10%	12
Program Administrator II, ODR	10%	0
ADR Managing Mediator	10%	1

## Appendix C –Realignment History

Please note that classifications within a job series and having the same increase amounts are collapsed within this chart. As an example is the Appellate Court Assistant series which includes 3 separate job classifications. Additionally this table does not include executive level positions.

Class Title	FY17 Realignment	FY18* Realignment	FY19 Proposed
Account Clerk		3.00%	
Accountant I-IV		3.00%	
Administrative Specialist I-III		3.00%	
Administrative Supervisor I	3.00%	2.5%	
Administrative Supervisor II	3.00%	2.5%	
Administrator of Judicial Security	3.00%	2.5%	
ADR Managing Mediator	3.00%	2.5%	10%
Appellate Court Assistant I-III		3.20%	5%
Appellate Law Clerk	3.00%	2.5%	
Application Security Engineer	n/a	n/a	
Architect		2.5%	
Assistant Reporter of Decisions	4.50%	2.5%	
Audio Visual Engineer		2.5%	5%
Audit Manager	4.00%	2.5%	
Auditor I-II		3.00%	
Auditor III		3.00%	
Auxiliary Services		2.5%	
Bilingual Services Assistant		3.20%	
Budget Analyst I		2.5%	
Budget Analyst II	3.00%	2.5%	
Budget Manager	3.60%	2.5%	
Building Engineer		2.5%	
Building Manager		2.5%	
Business Intelligence Analyst	n/a	n/a	
Business Intelligence Developer		2.5%	
Case Manager, Useful Public Service		3.20%	5%
Chief Staff Attorney	4.50%	2.5%	8%
Child Support Enforcement Coordinator	3.00%	2.5%	
Classification Specialist	3.00%	2.5%	
Clerk of Court I-VIII		2.5%	9%
Collections Assistant		3.00%	5%
Collections Investigator	5.00%	2.5%	



Conference Event Planner/Coordinator	3.00%	2.5%	
Controller		2.5%	8%
Court Appointed Professionals Coordinator	3.00%	2.5%	
Court Education Specialist	3.00%	2.5%	
Court Interpreter		3.00%	4%
Court Judicial Assistant		3.20%	5%
Court Operations Specialist		2.5%	
Court Programs Analyst I-III	3.00%	2.5%	
Court Programs Analyst IV			5%
Court Reporter I (Real Time)		3.00%	
Court Reporter I (uncertified)		3.00%	
Court Reporter II (certified)		3.00%	
Court Reporter II (Real Time)		3.00%	
Court Translator		2.5%	
Customer Support Supervisor		3.10%	
Customer Support Technician I		4.40%	7%
Customer Support Technician II		4.00%	7%
Customer Support Technician III		4.00%	7%
Deputy Chief Probation Officer		2.5%	
Deputy Chief Staff Attorney	4.50%	2.5%	8%
Deputy District Administrator		2.5%	
Director of ODR	n/a	n/a	
Distance Learning Program Manager		2.5%	
Distance Learning Specialist		2.5%	
Education Registrar		2.5%	4%
Education Specialist	3.00%	2.5%	
Executive Staff Assistant	n/a	n/a	
Facilities Designer/Planner		2.5%	6%
Family Court Facilitator		2.5%	
Financial Analyst I-III	3.00%	2.5%	
Financial Services Manager	4.00%	2.5%	
Grant Management Specialist		3.00%	
Human Resources Analyst I-III	3.00%	2.5%	
Human Resources Analyst IV			5%
Human Resources Assistant	3%	2.5%	9%
Human Resources Planning & Strategy Analyst	3.00%	2.5%	
Human Resources Technician		2.5%	4%
Information Security Analyst			9%
Information Security Manager	7.00%	2.5%	

IT Support Technician I		2.5%	
IT Support Technician II		2.5%	
IT Support Technician III		2.5%	
Integrated Information Systems Coordinator		2.5%	
Interagency Correctional Program Coordinator	3.00%	2.5%	
Interpreter Scheduler		2.5%	
IT Procurement Specialist		2.5%	
ITS Analyst I-IV	3.00%	2.5%	6%
Judicial Education Coordinator		2.5%	
Jury Commissioner	4.00%	2.5%	
Juvenile Programs Coordinator		2.5%	
Law Clerk	3.00%	2.5%	8%
Law Librarian I		8.00%	9%
Law Library Assistant		2.5%	
Lead Collections Investigator	4.50%	2.5%	10%
Legal Counsel, Assistant		2.5%	
Legal Counsel, First Assistant		2.5%	
Legal Counsel, Senior Assistant	3.00%	2.5%	
Legal Research Attorney	4.50%	2.5%	
Legislative Liaison	3.00%	2.5%	
Manager of Application Development		2.5%	
Manager of Technical Services		2.5%	
Managing Court Interpreter		3.00%	4%
Managing Court Interpreter II		3.00%	4%
Managing Court Reporter		3.00%	
Managing Court Reporter (Real Time)		3.00%	
Managing Court Reporter II (Real Time)		3.00%	
Network Engineer I		2.5%	6%
Network Engineer II	6.00%	2.5%	6%
Network Engineer III	6.00%	2.5%	6%
Network Security Engineer	3.00%	2.5%	9%
Payroll Analyst		2.5%	
Payroll Supervisor		2.5%	
Probation Compact Administrator	3.00%	2.5%	
Probation Manager	n/a	n/a	
Probation Officer	3.00%*	2.5%	
Probation Services Analyst I-III	3.00%	2.5%	
Probation Services Analyst IV			5%
Probation Supervisor		2.5%	

Problem Solving Court Coordinator I-II		2.5%	
Program Administrator II, ODR		3.00%	10%
Protective Proceedings Monitor		3.00%	
Public Information Coordinator	3.00%	2.5%	
Public Information Manager	3.00%	2.5%	5%
Purchasing Agent		2.5%	
Purchasing Assistant		2.5%	
Purchasing Manager		2.5%	
QA Lead/ITS Analyst Supervisor		2.5%	
Reporter of Decisions		2.5%	
Rules Research Attorney	4.50%	2.5%	
Scrum Master	6.00%	2.5%	
Self-Represented Litigant Coordinator		2.5%	
Senior Court Programs Manager	3.21%	2.5%	
Senior Finance Manager	3.21%	2.5%	
Senior Human Resources Manager	3.21%	2.5%	
Senior iSeries Systems Engineer	3.00%	3.00%	
Senior ITS Manager		2.5%	
Senior Manager of ITS Infrastructure		2.5%	
Senior Probation Services Manager	3.21%	2.5%	
Senior Recruitment Specialist		2.5%	
Senior RPG Software Engineer		2.5%	
Sr Software Engineer		2.5%	
Sr Systems Engineer		3.00%	
Sr Network Engineer		3.00%	
Software Engineer I-II		2.5%	
Software Development Supervisor		2.5%	
Specialist		3.00%	
Staff Assistant		2.5%	
Staff Assistant (COA)		2.5%	
Staff Assistant (District)		2.5%	
Staff Assistant (SCAO)		2.5%	
Staff Attorney to the Chief Justice	4.50%	2.5%	
Staff Attorney, Court of Appeals	4.50%	2.5%	5%
Staff Attorney, Supreme Court	4.50%	2.5%	
Staff Development Administrator	3.00%	2.5%	5%
Supervising Law Librarian		8.00%	
Supervisor I		2.5%	
Supervisor II		3.00%	
Support Services		3.20%	5%

Supreme Court Librarian	3.25%	2.5%	
Systems Engineer I		2.5%	6%
Systems Engineer II		5.50%	6%
Systems Engineer III		2.5%	6%
Systems Security Engineer	3.00%	2.5%	
Technical Support Supervisor		3.10%	
Telecommunications Analyst		2.5%	
Total Compensation Manager	3.00%	2.5%	5%
Total Compensation Specialist	3.00%	2.5%	
Unified Communications Engineer		2.5%	5%
Vet Crt Peer Mentor Coordinator I	n/a	n/a	
Vet Crt Peer Mentor Coordinator II	n/a	n/a	
Water Specialist		3.00%	

\*Also note—FY18 Realignments only moved range minimums and maximums by the percentage shown. Incumbents within the range were not moved unless they were below minimum after the realignment occurred. Those employees were moved up to the minimum of the range.

**COLORADO JUDICIAL DEPARTMENT**  
Collections / Revenue

CATEGORY	FY17
<b>GENERAL FUND</b>	
Civil Action Tax and General Fund Civil Fees	\$ 286,758
Miscellaneous Criminal Costs, Forfeitures, and Related	\$ 3,026,536
Miscellaneous Fees/Revenue	\$ 292,036
Public Defender Fees	\$ 493,753
Seized Asset Forfeitures: 1% Statutory Share	\$ 21,758
Victims Assistance (General Fund Portion)	\$ 132,939
<b>Subtotal</b>	<b>\$ 4,253,780</b>
<b>Percentage of Total</b>	<b>2.0%</b>
<b>HIGHWAY USERS TRUST FUND</b>	
D.U.I. Fines (HUTF Portion)	\$ 1,959,987
Highway Construction Workers Safety Fund	\$ 68,447
Traffic Fines & Forfeits	\$ 8,998,394
Wildlife Crossing Zones Safety Account	\$ 1,607
<b>Subtotal</b>	<b>\$ 11,028,435</b>
<b>Percentage of Total</b>	<b>5.2%</b>
<b>VICTIM RESTITUTION AND PROGRAM FUNDS</b>	
Restitution (Reimbursements to Victims of Crime for Losses Incurred)	\$ 32,543,435
Interest on Restitution (Reimbursements to Victims of Crime for Losses Incurred)	\$ 1,361,477
Victim Address Confidentiality Surcharges (for Department of Personnel & Admin)	\$ 152,121
Victim Assistance Surcharges* (for Local and State Victims Assistance Grant Programs)	\$ 14,812,156
Victim Compensation Costs* (for Local Victims Compensation Programs)	\$ 8,543,126
<b>Subtotal</b>	<b>\$ 57,412,315</b>
<b>Percentage of Total</b>	<b>27.1%</b>
<b>OTHER SPECIAL PURPOSES AND FUNDS</b>	
Adolescent Substance Abuse Surcharges (for Div. of Alcohol & Drug Abuse)	\$ 38,519
Alcohol Evaluation/Supervision Fees	\$ 3,946,760
Animal Cruelty Surcharges (for Dept. of Agriculture)	\$ 2,209
Child Abuse Investigation Surcharge (for Div. of Criminal Justice)	\$ 279,323
Collaborative Management Incentive Fund (for Dept. of Human Services; divorce fees; formerly "Family Stabilization")	\$ 2,876,481
Colorado Children's Trust Fund (for Dept. of Public Health and Environment)	\$ 373,840
Commercial Vehicle Enterprise Tax Fund (for Dept. of Revenue - Share of Excess Vehicle Wgt Penalties)	\$ 82,147
Correctional Treatment Cash Fund (for Various Criminal Justice Agencies)	\$ 4,955,255
Court Security Fund	\$ 2,202,024
Crimes Against At-Risk Persons Surcharge (for Dept. of Human Services)	\$ 26,248
Disabled Parking Education and Enforcement Fund (for Dept. of Revenue)	\$ 9,191
Discovery Sharing Surcharges (for Colorado District Attorneys Council)	\$ 91,765
Displaced Homemaker Fee (for Dept. of Labor and Employment)	\$ 108,787
Domestic Abuse Program Fund (for Dept. of Human Services)	\$ 160,616
Family Friendly Courts Surcharge	\$ 260,839
Family Violence Justice Fund	\$ 161,465
Felony and Misdemeanor Fines (Judicial Fines Collection Cash Fund)	\$ 1,185,056
Fines - Parks and Outdoor Recreation Fund	\$ 20,607
Fines - Wildlife Cash Fund	\$ 55,472
Illegal Alien - Bond Forfeitures (for Dept. of Corrections and County Jails)	\$ 9,010
Interstate Compact Probation Transfer Cash Fund	\$ 170,105
Judicial Information Technology Fund	\$ 15,660,872
Judicial Performance Fund	\$ 525,021
Judicial Stabilization Fund	\$ 31,352,825
Justice Center Fund	\$ 16,801,805
Juvenile Offender Fund (Youthful Offender Surcharge)	\$ 133
Law Enforcement Assistance Fund (for Dept. of Health and Environment, Transportation Safety, Human Services)	\$ 1,491,317
Misc. Cost Recoveries (Various Trial Court and Probation costs recovered, incl. court share of OJW)	\$ 2,961,729
Municipalities & Counties Share of Fees & Fines Collected, DMV's share of OJW	\$ 11,558,942
Offender ID Fund (for Dept. of Public Safety and Judicial Dept.)	\$ 997,545
Office of Dispute Resolution Fund	\$ 3,165
Persistent Drunk Driver Surcharge (for Dept. of Transportation, Revenue, Human Services)	\$ 1,888,519
Probation Supervision Fees (Judicial Offender Services Fund)	\$ 17,634,216
Restorative Justice Surcharge	\$ 988,998
Rural Alcohol and Substance Abuse Fund (for Dept. of Human Services)	\$ 108,536
Sex Offender Surcharge Fund (for Various Criminal Justice Agencies)	\$ 589,976
Supreme Court Committee Fund (Combined: Attorney Reg., CLE, Law Examiner Bd.)	\$ 11,837,600
Supreme Court Law Library Fund	\$ 473,508
Tax - Vital Statistics (for Dept. of Public Health and Environment)	\$ 80,243
Time Payment, Late Fees, Collection Costs (Judicial Collection Enhancement Fund)	\$ 6,473,433
Traumatic Brain Injury Surcharges (for Dept. of Human Services)	\$ 862,371
Underfunded Facilities Fund Interest	\$ 36,972
Useful Public Service Fees Collected (Judicial Operated Programs only)	\$ 152,153
<b>Subtotal</b>	<b>\$ 139,495,598</b>
<b>Percentage of Total</b>	<b>65.7%</b>
<b>TOTAL ALL CATEGORIES</b>	<b>\$ 212,190,128</b>

\* Victim Assistance and Victim Comp. totals exclude Federal grant funds and restitution received in these funds.



**Colorado Judicial Branch  
Summary of JBC Requests for Information**

	<b>Due Date</b>	<b>Comments</b>
Interagency Correctional Treatment Funding Plan	November 1, 2017	
Ralph L. Carr Colorado Justice Center Controlled Maintenance	November 1, 2017	
Judicial Department HLD Single Line Feasibility Report	November 1, 2017	
Pre-release Recidivism Report	November 1, 2017	
District Attorney Mandated Cost	November 1, 2017	See tab VII
Probation Offender Treatment and Services Expenditure Report	November 1, 2017	

# STATE OF COLORADO

SENATORS  
KENT LAMBERT - CHAIR  
KEVIN LUNDBERG  
DOMINICK MORENO

REPRESENTATIVES  
MILLIE HAMNER - VICE-CHAIR  
DAVE YOUNG  
BOB RANKIN



STAFF DIRECTOR  
JOHN ZIEGLER

JOINT BUDGET COMMITTEE  
260 EAST 14TH AVENUE, 3RD FLOOR  
LEGISLATIVE SERVICES BUILDING  
DENVER, CO 80203  
TELEPHONE 303-866-2061  
<http://leg.colorado.gov/agencies/joint-budget-committee>

May 5, 2017

Hon. Nancy E. Rice, Chief Justice of the Colorado Supreme Court  
2 East 14th Avenue  
Denver, CO 80203

Dear Chief Justice Rice:

The General Assembly recently finalized the FY 2017-18 Long Bill. Pursuant to Section 24-75-112 (2), C.R.S., the Long Bill footnotes no longer include requests for information. In lieu of such footnotes, the Joint Budget Committee respectfully submits the following requests for information. These requests are associated with specific Long Bill line items, and each has its own details and deadlines. Consistent with the provisions of Section 2-3-203 (3), C.R.S., information requests have been prioritized within each department in the attached lists.

To assist our staff in organizing and tracking submissions, we would appreciate if the department would follow the protocol outlined in an attachment to this letter with respect to submitting hard copies and electronic responses. The Committee requests that the department comply with these requests for information to the fullest extent possible.

Please notify us by June 1<sup>st</sup> if the department does not intend to comply with any requests.

Sincerely,

Senator Kent Lambert  
Chair

cc:

Gerald Marroney, State Court Administrator  
Douglas Wilson, Colorado State Public Defender  
Thomas Raynes, Executive Director, Colorado District Attorneys' Council  
John Ziegler, Staff Director, Joint Budget Committee



## LEGISLATIVE REQUESTS FOR INFORMATION FOR FY 2017-18

### REQUESTS AFFECTING MULTIPLE DEPARTMENTS

- 1 Department of Corrections; Department of Human Services; Judicial Department; Department of Public Safety; and Department of Transportation -- State agencies involved in multi-agency programs requiring separate appropriations to each agency are requested to designate one lead agency to be responsible for submitting a comprehensive annual budget request for such programs to the Joint Budget Committee, including prior year, request year, and three year forecasts for revenues into the fund and expenditures from the fund by agency. The requests should be sustainable for the length of the forecast based on anticipated revenues. Each agency is still requested to submit its portion of such request with its own budget document. This applies to requests for appropriation from: the Alcohol and Drug Driving Safety Program Fund, the Law Enforcement Assistance Fund, the Offender Identification Fund, the Persistent Drunk Driver Cash Fund, and the Sex Offender Surcharge Fund, among other programs.

### JUDICIAL DEPARTMENT

- 1 Judicial Department, Courts Administration, Ralph L. Carr Colorado Judicial Center, Controlled Maintenance – The State Court Administrator's Office is requested to provide by November 1, 2017, a report concerning its plans for addressing the controlled maintenance needs of the Carr Center, consistent with S.B. 08-206. The report should include any recommended statutory changes or changes to the appropriation structure to ensure that revenues from court fees, lease payments, and parking fees can be used to cover both current and future controlled maintenance expenses.
- 2 Judicial Department, Courts Administration, Central Appropriations, Health, Life, and Dental; Office of the State Public Defender, Health, Life, and Dental; Office of the Alternate Defense Counsel, Health, Life, and Dental; Office of the Child's Representative, Health, Life, and Dental; Office of the Respondent Parents' Counsel, Health, Life, and Dental; Office of the Child Protection Ombudsman, Program Costs; and Independent Ethics Commission, Program Costs – The State Court Administrator's Office is requested to provide by November 1, 2017, a report concerning the feasibility of including a single line item appropriation in the FY 2018-19 Long Bill for Judicial Branch employee health, life, and dental insurance benefits. The Office is requested to discuss this proposal with each of the six independent Judicial agencies, and seek input concerning the associated benefits and challenges.
- 3 Judicial Department, Office of the State Public Defender – The State Public Defender is requested to provide by November 1, 2017, a report concerning the Appellate Division's progress in reducing its case backlog, including the following data for FY 2016-17: the number of new cases; the number of opening briefs filed by the Office of the State Public Defender; the number of cases resolved in other ways; the number of cases closed; and the number of cases awaiting an opening brief as of June 30, 2017.

- 4 Judicial Department, Probation and Related Services – The State Court Administrator’s Office is requested to provide by November 1 of each year a report on pre-release rates of recidivism and unsuccessful terminations and post-release recidivism rates among offenders in all segments of the probation population, including the following: adult and juvenile intensive supervision; adult and juvenile minimum, medium, and maximum supervision; and the female offender program. The Office is requested to include information about the disposition of pre-release failures and post-release recidivists, including how many offenders are incarcerated (in different kinds of facilities) and how many offenders return to probation as the result of violations.
- 5 Judicial Department, Trial Courts, District Attorney Mandated Costs – District Attorneys in each judicial district shall be responsible for allocations made by the Colorado District Attorneys' Council's Mandated Cost Committee. Any increases in this line item shall be requested and justified in writing by the Colorado District Attorneys' Council, rather than the Judicial Department, through the regular appropriation and supplemental appropriation processes. The Colorado District Attorneys' Council is requested to submit an annual report by November 1 detailing how the District Attorney Mandated Costs appropriation is spent, how it is distributed, and the steps taken to control these costs.
- 6 Judicial Department, Probation and Related Services, Offender Treatment and Services – The State Court Administrator's Office is requested to provide by November 1 of each year a detailed report on how this appropriation is used, including the amount spent on testing, treatment, and assessments for offenders.



# State of Colorado Correctional Treatment Board

## FY19 Funding Plan

The Correctional Treatment Cash Fund and its oversight board, the Correctional Treatment Board, was established with the passage of HB12-1310. This legislation consolidated three major sources of state funding for substance abuse/co-occurring assessment and treatment: The Drug Offender Surcharge Fund, SB03-318 Funding (Drug Treatment Fund), and HB12-1352 funding. HB12-1310 restructured these funds to create and support a coordinated and collaborative effort regarding the assessment and treatment of criminal justice clients with substance use and co-occurring disorders. Board membership includes a representative from each of the four state agencies that have criminal justice programming (Judicial Branch, Department of Public Safety, Department of Corrections, and Division of Human Services) as well as representatives from the County Sheriff's Association, the Public Defender's Office and the District Attorneys' Council. The purpose of the Correctional Treatment Board is to ensure a fair and reasonable allocation of cash fund resources in accordance with statutory intent. Statutorily authorized uses of the money include:

- Alcohol and drug screening, assessment, and evaluation;
- Alcohol and drug testing;
- Substance abuse education and training;
- Treatment for assessed substance abuse and co-occurring disorders;
- Recovery support services;
- An annual statewide conference regarding substance abuse treatment; and
- Administrative support for the board.

The Correctional Treatment Board is pleased to present its FY2019 Funding Plan that allocates \$21,745,214.00 (subject to adjustment during figure setting) in state resources. This plan reflects the continuing work and programmatic priorities of the Board through the various appropriations to four state agencies as outlined in this report.

***Statutory Cites: 18-19-103 (3.5)(b) and 18-19-103 (5)***

## Correctional Treatment Cash Fund Overview

Money in the Correctional Treatment Cash Fund is targeted only for justice involved individuals with substance-abuse and/or co-occurring behavioral health disorders. All funding is appropriated into the Judicial Department’s budget where it is then re-appropriated to the other three state agencies according to the funding plan as developed by the Correctional Treatment Board. Beginning in FY2015, the Board separated out administrative and overhead funding that is housed in the Judicial Branch budget, but isn’t specific to Judicial programming. These costs include cash fund indirect costs, conference and board staff funding, and the overhead amount that funds research/data collection and one-time projects. The chart below reflects the historical funding allocation across the four agencies.

Summary of Annual Appropriations							
	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Corrections	3,002,227	3,002,227	3,457,227	3,457,227	3,457,227	3,457,227	3,457,227
Human Services	3,090,516	4,290,156	5,071,156	6,621,156	6,671,156	6,671,156	6,671,156
Public Safety	2,666,766	2,916,766	5,301,766	5,305,084	5,299,574	5,302,042	5,302,042
Judicial	6,504,568	6,532,984	5,505,078	5,505,078	5,504,659	5,428,078	5,505,078
Non-Agency Specific	0	0	906,906	899,045	853,716	913,119	838,789
<b>Total</b>	<b>15,264,077</b>	<b>16,742,133</b>	<b>20,242,133</b>	<b>21,787,590</b>	<b>21,786,332</b>	<b>21,771,622</b>	<b>21,774,292</b>
Change over prior year		1,478,056	3,500,000	1,545,457	(1,258)	(14,710)	2,670

### Department of Corrections (DOC):

DOC uses correctional treatment funds for the Approved Treatment Provider Program (ATPP), which is a statewide network of treatment providers approved by the Division of Adult Parole. These agencies provide mental health and substance abuse treatment and assessments to DOC offenders being supervised in the community. This includes their administration of VIVITROL injections for alcohol and opioid abuse. The ATPP works in conjunction with the DOC business manager to allocate and track funding for contracted Approved Treatment Providers (ATP). DOC also has a contract with 1st Alliance, who oversees the parole division’s Treatment for Safer Communities (TASC) program. TASC is made up of 1st Alliance case managers who conduct case management services for all offenders statewide. This includes, but is not limited to, assessments and referrals for mental health and substance abuse treatment to the Division’s Approved Treatment Providers.

### **Department of Human Services, Office of Behavioral Health (OBH):**

OBH uses its funding for three main programs and services. The Jail-Based Behavioral Services (JBBS) program provides substance-abuse and mental health services for clients in county jails and for transitional case management services. Funds are distributed via contracts with Sheriff's departments to subcontract with local treatment providers. For FY2016, HB15-1367 was enacted, which transferred \$1.55M from the marijuana cash fund into the correctional treatment cash fund specifically for use in the JBBS program. Each JBBS program reports quarterly to the statewide program manager at OBH. OBH also uses its Correctional Treatment funds to support outpatient treatment services which are managed through contracts with Managed Service Organizations (MSO), and for the Short-Term Intensive Residential Remediation Treatment (STIRRT) program, which is a three-week residential program with continuing care for 8+ months once clients complete the in-patient portion of treatment.

### **Judicial Branch:**

The Judicial Branch uses its correctional treatment resources for substance use testing and mental health/substance abuse treatment for probation clients as well as outpatient treatment and recovery support for the state's problem-solving court clients. An adult diversion program was created through the passage of HB13-1156 and in FY2015, the Board established a funding stream to help support outpatient treatment for this program. The adult diversion program is managed on a cost-reimbursement basis with counties whose diversion programs meet state guidelines. Outpatient treatment funds for probation and problem-solving courts are allocated to all of the probation and problem-solving courts within the 22 judicial districts and are managed locally. Aggregated expenses are tracked and monitored centrally at the State Court Administrator's Office and reported to the Correctional Treatment Board monthly.

### **Department of Public Safety, Division of Criminal Justice (DCJ):**

DCJ receives funding to help cover the cost of specialized intensive residential treatment and therapeutic community beds; to pay for out-patient treatment vouchers for clients in community corrections facilities; and to fund 1.0 research/training FTE within the Division of Criminal Justice. Funds are also used to support classroom training costs for substance abuse and risk/need assessments for probation, parole, TASC, community corrections, and prison staff. Residential and out-patient treatment funds are allocated to local community corrections boards across the state and managed by the boards for treatment of community corrections clients. Each board must report quarterly on spending levels.

### **Non-Agency Specific:**

The Non-Agency Specific resources are utilized for three separate purposes. The Board uses

Administrative Overhead for all operating costs, travel expenses for Board Staff, and for short term projects. Examples of these projects are the Colorado Assessment Match (CAM) evaluation project, the Problem Solving Courts Evaluation (partial funding), and the Jail-Based Behavioral Services (JBBS) Evaluation.

The Board will continue to co-sponsor the annual Colorado Collaborative Justice Conference that educates case managers, treatment providers, and criminal justice professionals on the latest research and practices that are proven to effectively support clients in the criminal justice system.

Pots and Personal Services fund the salary and benefits for the Board staff person. Indirects are resources that contribute toward the management of the Correctional Treatment Cash Fund.

### **Correctional Treatment Cash Fund Revenue**

The Correctional Treatment Cash Fund (CTCF) receives general fund money, direct cash revenue from the drug offender surcharge (a surcharge assessed on offenders convicted of drug crimes), and as of FY2016, a transfer of funds from the Marijuana Cash Fund. These funds are annually appropriated to the Judicial Branch, transferred or deposited into the cash fund, and managed by the Correctional Treatment Board. Cash revenue from the Drug Offender surcharge has historically not been sufficient to meet long bill spending authority, so the Board implemented spending restrictions in FY2014-16 to ensure the long-term health of the cash fund. There were no restrictions in place in FY2017. Spending restrictions will continue to be evaluated each year by the Board.

## Cash Fund Expenditures

In FY2017, expenditures were projected to be \$21,138,100 as outlined in the chart below.

Correctional Treatment FY2017 Spending-By Agency and Long Bill Line			
	FY2017 Approp.	Spent *	Difference
<b>DOC</b>			
Drug & Alcohol Tx Subprogram	1,345,127	1,345,127	0
Parole Subprogram	2,112,100	2,112,100	0
	<b>3,457,227</b>	<b>3,457,227</b>	<b>0</b>
<b>DHS</b>			
<u>Substance Use Treatment and Prevention</u>			
Treatment & Detox Contracts	1,064,688	962,024	(102,664)
Short-Term Intensive Residential Remediation & Tx	522,946	465,588	(57,358)
<u>Integrated Behavioral Health Services</u>			
Jail-Based Behavioral Health	5,083,522	5,060,065	(23,457)
	<b>6,671,156</b>	<b>6,487,677</b>	<b>(183,479)</b>
<b>DPS</b>			
<u>Administration</u>			
Personal Services/Operating	89,609	77,206	(12,403)
Pots	12,196	13,022	826
<u>Community Corrections</u>			
Community Corrections Placement	2,643,869	2,643,869	0
Trtmtn. For Subs Abuse and Co-occurring Disorders	2,553,900	2,229,146	(324,754)
	<b>5,299,574</b>	<b>4,963,243</b>	<b>(336,331)</b>
<b>JUDICIAL</b>			
<u>Probation &amp; Related Services</u>			
Offender Treatment & Services	5,990,268	5,861,846	(128,422)
<u>Central Programs</u>			
Pots	13,826	13,826	0
Adult Pre-Trial Diversion	77,000	77,000	0
<u>Administration</u>			
Personal Services	96,156	96,156	0
Indirects	181,125	181,125	0
	<b>6,358,375</b>	<b>6,229,953</b>	<b>(128,422)</b>
<b>GRAND TOTAL</b>	<b>21,786,332</b>	<b>21,138,100</b>	<b>(648,232)</b>

## FY2018 Appropriation

The Correctional Treatment Board allocated \$21,786,332.00 for FY2018. The chart below outlines the funding by agency and long bill line for FY2018.

Correctional Treatment FY2017 and FY2018 Appropriation -- By Agency and Long Bill Line			
	FY17 Approp.	FY18 Request	Difference
<b>DOC</b>			
Drug & Alcohol Tx Subprogram	1,345,127	1,345,127	0
Parole Subprogram	2,112,100	2,112,100	0
	<b>3,457,227</b>	<b>3,457,227</b>	<b>0</b>
<b>DHS</b>			
<u>Substance Use Treatment and Prevention</u>			
Treatment & Detox Contracts	1,064,688	864,688	(200,000)
Short-Term Intensive Residential Remediation & Tx	522,946	622,946	100,000
<u>Integrated Behavioral Health Services</u>			
Jail-Based Behavioral Health	5,083,522	5,183,522	100,000
	<b>6,671,156</b>	<b>6,671,156</b>	<b>0</b>
<b>DPS</b>			
<u>Administration</u>			
Personal Services/Operating	89,609	89,609	0
Pots	12,196	12,196	0
<u>Community Corrections</u>			
Community Corrections Placement	2,643,869	2,643,869	0
Trtmtn. For Subs Abuse and Co-occurring Disorders	2,553,900	2,553,900	0
	<b>5,299,574</b>	<b>5,299,574</b>	<b>0</b>
<b>JUDICIAL</b>			
<u>Probation &amp; Related Services</u>			
Offender Treatment & Services	5,990,268	5,990,268	0
<u>Central Programs</u>			
Pots	13,826	13,826	0
Adult Pre-Trial Diversion	77,000	77,000	0
<u>Administration</u>			
Personal Services	96,156	96,156	2,788
Indirects	181,125	181,125	0
	<b>6,358,375</b>	<b>6,358,375</b>	<b>0</b>
<b>GRAND TOTAL</b>	<b>21,786,332</b>	<b>21,786,332</b>	<b>0</b>
Cash Funds	5,036,332	5,036,332	0
Reappropriated Funds	16,750,000	16,750,000	0



## FY2018 and FY2019

The Correctional Treatment Board experienced a high degree of change with four of the seven current Board members starting their service with the Board in last half of FY2017. The Board has re-evaluated overall priorities and projects and has completed or will continue a focus on the following work in FY2019.

- The Colorado Assessment Match (CAM) validation project was completed and the results were presented to the Board. This study found minimal consistency in treatment matching between the CAM decision making tool and the clinical judgement when all seven treatment levels were assessed. Consistency improved when these were collapsed into three broader categories. The results of the study will be utilized to inform policy development amongst those state agencies required by statute to implement the SOA process.
- The Jail-Based Behavioral Health Program evaluation is in progress, and the evaluators presented to the Board in 2017. The presentation explained project goals, research areas, screening protocol, capacity and gaps in service, intended outcomes and overall project timeline.
- The Problem-Solving Court evaluation, which is partially funded by the Board, has completed most of the data gathering phase of the project. The next steps are for the evaluators to work with stakeholders to secure additional data, finalize comparison groups, analyze data, and begin draft reporting. The intent is to complete the analysis by January of 2018 and the final report in April of 2018.
- The work of the Affordable Care Act sub-committee had been paused due to possible legislative changes that had the potential to substantially impact the ACA. It is still a priority to maximize utilization of ACA treatment benefits by eligible people in the Colorado criminal justice system, and language addressing this has been integrated into the requirements of the Funding Application being piloted.
- The Colorado Collaborative Justice Conference (CCJC) is funded by the Correctional Treatment Board in partnership with the Colorado Problem Solving Courts program, and is one of the Correctional Treatment Cash Fund expenditures specifically allowed by statute. This conference is the principal training event for Colorado's criminal justice and treatment staff statewide. The annual conference hosts nationally and internationally renowned speakers and experts in the fields of criminal justice interventions and effective treatment of substance use and co-occurring disorders. All 22 judicial districts are represented, including professionals from the fields of law enforcement, parole, probation, treatment, prosecutors,

defense attorneys, diversion, community corrections, judicial officers and system policy makers.

- In 2017 and 2018, Board members from each agency that receives CTCF funding will be preparing an educational presentation to the other Board members to enhance understanding of the agencies and their use of Correctional Treatment Board Funds.
- The Board is looking forward to enhancing support of the Judicial District Drug Offender Treatment Boards (Local Boards) that each jurisdiction is required to maintain. Members of these local boards are the experts with respect to service needs and gaps within their respective communities, and the Correctional Treatment Board will invest in developing working relationships and effective communication with the local boards to better identify how to most efficiently utilize the Correctional Treatment Cash Funds.
- A new process has been developed to facilitate better communication about funding priorities and service gaps throughout the state, helping the Board to make equitable funding decisions. This will start as a pilot project in the fall of 2017 and will utilize a funding application. This provides a consistent format to request resources and make funding decisions. The Board will solicit feedback on this pilot and intends to implement a permanent process in preparation for FY2020.

## FY2019 Funding Requests

No new program funding requests were submitted for FY2019. The planned FY2019 allocation of resources is outlined in the chart below. The shaded figures were unavailable and will be adjusted during figure-setting in the spring.

<b>Correctional Treatment 2018 Appropriation and 2019 Request -- By Agency and Long Bill Line</b>			
	<b>FY2018 Approp.</b>	<b>FY2019 Request</b>	<b>Difference</b>
<b>DOC</b>			
Drug & Alcohol Tx Subprogram	1,345,127	1,345,127	0
Parole Subprogram	2,112,100	2,112,100	0
	<b>3,457,227</b>	<b>3,457,227</b>	<b>0</b>
<b>DHS</b>			
<u>Substance Use Treatment and Prevention</u>			
Treatment & Detox Contracts	864,688	864,688	0
Short-Term Intensive Residential Remediation & Tx	622,946	622,946	0
<u>Integrated Behavioral Health Services</u>			
Jail-Based Behavioral Health	5,183,522	5,183,522	0
	<b>6,671,156</b>	<b>6,671,156</b>	<b>0</b>
<b>DPS</b>			
<u>Administration</u>			
Personal Services/Operating	89,609	89,609	0
Pots	14,664	14,664	0
<u>Community Corrections</u>			
Community Corrections Placement	2,643,869	2,643,869	0
Trtmtn. For Subs Abuse and Co-occurring Disorders	2,553,900	2,553,900	0
	<b>5,302,042</b>	<b>5,302,042</b>	<b>0</b>
<b>JUDICIAL</b>			
<u>Probation &amp; Related Services</u>			
Offender Treatment & Services	5,990,268	5,990,268	0
<u>Central Programs</u>			
Pots	8,940	9,423	483
Adult Pre-Trial Diversion	77,000	77,000	0
<u>Administration</u>			
Personal Services	96,757	98,944	2,187
Indirects	168,232	168,232	0
	<b>6,341,197</b>	<b>6,343,867</b>	<b>2,670</b>
<b>GRAND TOTAL</b>			
Cash Funds	5,021,622	5,024,292	2,670
Reappropriated Funds	16,750,000	16,750,000	0
<i>*Shaded figures are continuation and will be updated at figure-setting.</i>			

## Next Steps

The Correctional Treatment Board has several action items in progress and is excited to spend the next year focusing on testing the funding application process in the pilot project and investing in the re-development of Judicial District Drug Offender Treatment Boards. The Board will review these processes and make adjustments as needed. The Correctional Treatment Board is proud of the work it has done to-date and is confident that its efforts over the coming years will continue to contribute to successful client outcomes and improved public safety.

## Correctional Treatment Board

### **Board Co-Chairs:**

Deborah Duran,  
Community Parole Manager  
*Division of Adult Parole,  
Department of Corrections*

David Walcher, Sheriff  
*Arapahoe County Sheriff's Office  
County Sheriffs of Colorado*

### **Board Members:**

Jim Bullock, District Attorney  
*16th Judicial District  
Colorado District Attorney's Council*

Jagruti Shah, Director  
*Criminal Justice Services  
Division of Community Behavioral Health  
Department of Human Services*

James O'Connor, Chief Deputy  
*State Public Defender's Office*

Eileen Kinney, Senior Manager  
*Division of Probation Services  
State Court Administrator's Office*

Joe Thome, Director  
*Division of Criminal Justice  
Department of Public Safety*

## LEGISLATIVE REQUESTS FOR INFORMATION

### #1 JUSTICE CENTER CASH FUND

The Colorado Judicial Department completed the Ralph L. Carr Colorado Judicial Center in December 2012, and has been providing on-going maintenance to the facility through the operating funds in the Justice Center Cash Fund. In addition, the Department recognized the need to establish a budget and associated funding to address Controlled Maintenance Projects (CM) that will arise in the future. Controlled maintenance requests include:

- Corrective repairs or replacement, including improvements for health, life safety, and code requirements used for existing real property;
- Corrective repairs or replacement, including code compliance of fixed equipment necessary for the operation of real property;
- Energy conservation projects; and
- Contracting for the services of architects, engineers, and other consultants to investigate conditions and prepare recommendations for correction.

Referencing the Controlled Maintenance requirement provided by the Office of the State Architect, new state-owned buildings and other physical facilities funded through the capital construction appropriations will be eligible for controlled maintenance expenditures when a ***minimum of 15 years*** has elapsed from the date of completion of the original construction project. The Department believes this is an appropriate standard for use at the Ralph L. Carr Colorado Judicial Center.

As a result, due to the age of the Ralph L. Carr Colorado Judicial Center, the Department is in the process of developing a long-term controlled maintenance plan for implementation when appropriate based on the age of the building. This plan addresses controlled maintenance projects that fall between the \$15,000 and \$2,000,000 threshold as defined under Joint Rule 45. The Department's will continue to monitor and develop a five-year controlled maintenance plan to ensure that appropriate funding is available to address all costs associated with preparing, implementing, and completing controlled maintenance needs for the Judicial Center.

### Funding

Section 13-32-101 (7)(a), C.R.S., creates the Justice Center Cash Fund in the State Treasury. The Fund shall consist of all fees required by law to be deposited in the fund and any lease payments received by the Judicial Department from agencies occupying the state justice center. The moneys in the fund shall be subject to annual appropriation by the General Assembly for the expenses related to the design, construction, maintenance, operation, and interim accommodations for the state justice center.

Senate Bill 08-206 modified numerous court fees assessed under Title 13 to include a portion of the filing fee to be deposited into the Fund. These revenues have produced, on average 63 percent over the last three Fiscal Years, of the revenues in the Fund to be used in accordance with Section 13-32-101, C.R.S. However, as the table below shows, revenues from court filings have decreased by \$500,000 (4 percent) over the three-year period 2015 to 2017.

<i>Revenue Source</i>	<b>2018 YTD</b>	<b>2017</b>	<b>2016</b>	<b>2015</b>
5500 - Court Fines - Miscellaneous	1,841,973	12,049,101	12,083,575	12,550,493
5900 - Interest Income - Nonexempt	26,358	75,627	39,365	15,980
6300 - Rents from State Departments - Operating (Parking & Building)	882,009	4,275,314	4,188,384	4,104,642
6420 - Rents from External Sources – Operating (Parking & Building)	26,146	379,243	373,481	375,240
8300 - Miscellaneous Revenues - Operating (IDs, Functions, Damage)	2,658	11,924	11,325	14,684
830A - Account Payable Reversions			700	4,000
830B - Reimbursement of Prior Year Expense		59,783	1,632	5,210
9000 - Operating Transfer from State Dept - Same Cabinet Interfund	2,579,918	2,536,816	2,491,837	2,531,204
<b>21YO Revenues</b>	<b>\$5,359,063</b>	<b>\$19,387,810</b>	<b>\$19,190,302</b>	<b>\$19,601,457</b>

<b><i>SUPPORT FROM OTHER SOURCES</i></b>				
General Fund Allocation to DEBT PMTS	4,704,365	4,806,525	5,000,000	
Federal Funds, ARRA - Sequestration PMT Reduction	2,956,582	5,899,158	5,882,415	5,455,910
<b>TOTAL Revenues &amp; Support</b>	<b>\$13,020,011</b>	<b>\$30,093,494</b>	<b>\$30,072,717</b>	<b>\$25,057,367</b>

<b><i>Justice Center Expenses</i></b>				
	13,064,778	27,013,170	27,249,888	26,534,162
Income / Loss	\$(44,767)	\$3,080,324	\$2,822,829	(\$1,476,795)

To account for the reduction in court fees over the last three years and the prior decline in overall case filings, the Judicial Department sought a General Fund supplemental in Fiscal Year 2016 of \$5.0 million. This amount is reduced each year by the increase in rent of 1.8% per year for all tenants except the Office of Attorney Regulation and the Statewide Internet Portal Authority (SIPA). This supplemental funding has allowed the Judicial Department to build a fund balance in the Fund to be used for controlled maintenance.

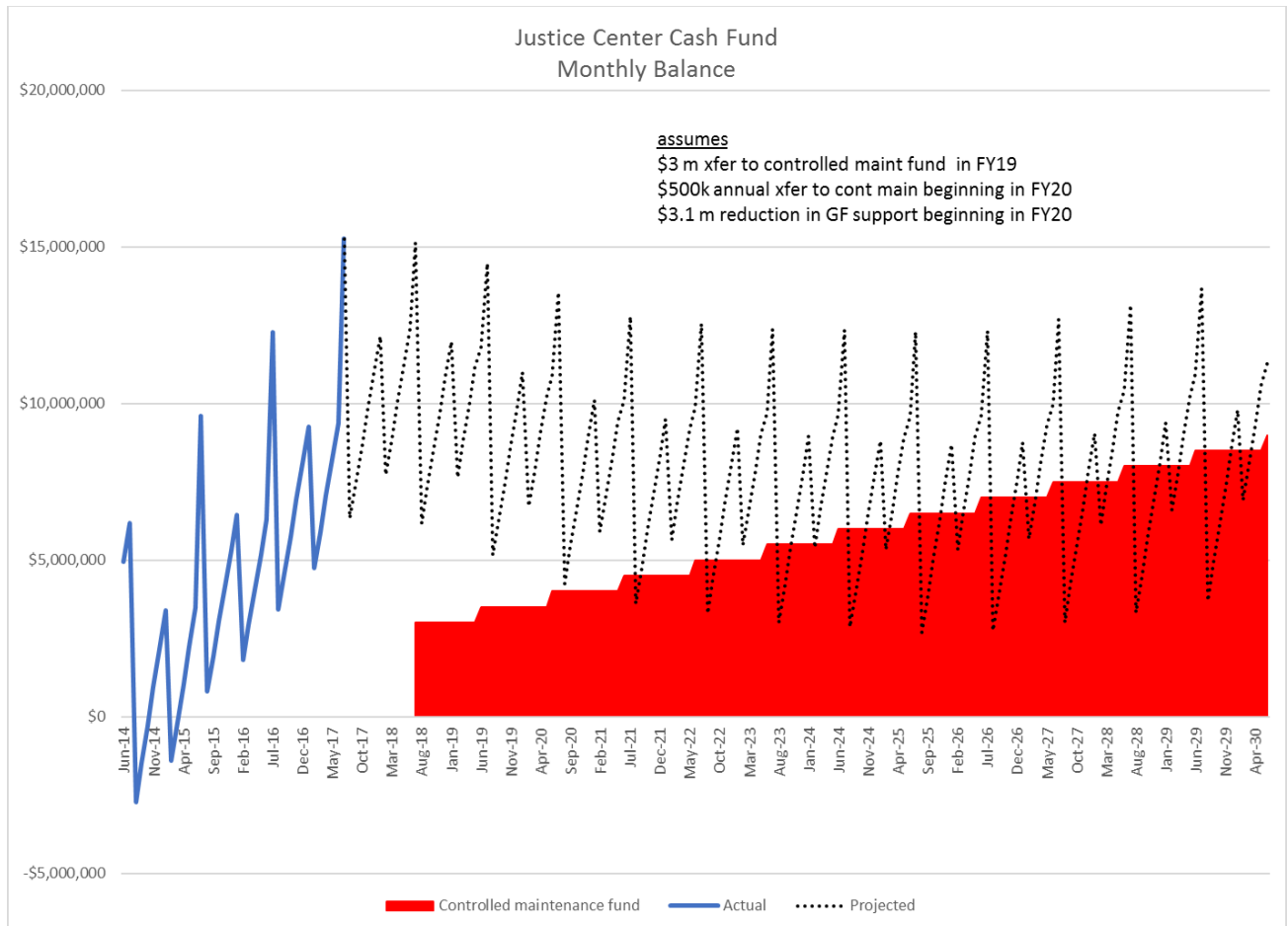
### **Proposed 2018 Legislative Changes**

The Judicial Department recommends the JBC sponsor a bill to address 2 issues with the Carr Center finances.

First, the existing Justice Center Cash fund should be specifically exempted from the 16.5% maximum reserve (Section 24-75-402, C.R.S.) since to make the debt service payment required in August of each year and cover any possible delay in the federal subsidy, the June 30 fund balance needs to be about \$12.5 million. This amount is almost 3 times the maximum reserve currently allowed by statute.

Second, Judicial recommends the creation of a separate controlled maintenance cash fund, to be funded by annual transfers from the operating fund. When SB08-206 was being debated, it was envisioned that the Carr building would self-fund all controlled maintenance to not place an additional burden on the States controlled maintenance program. Judicial believes a separate fund with this clear statutory purpose would help ensure these funds will be available when needed in the future. This fund should also be exempted from the 16.5% maximum reserve to allow the funds to build up over the next decade until needed.

The Department will transfer \$3.0 million into the new cash fund in Fiscal Year 2019, after the fund is created and will transfer \$500,000 per year beginning in Fiscal Year 2020 to support the necessary controlled maintenance activities for the Ralph L. Carr Judicial Center. This will provide \$7.0 million for the controlled maintenance activities when the building reaches **15 years of operation**. We believe the current revenues are sufficient and appropriate to provide adequate funding necessary to meet the controlled maintenance costs for the Ralph L. Carr Colorado Judicial Center.



## **Judicial Department FY2018-19 Request for Information #2**

### **Consolidation of the Health/Life/Dental Appropriation**

The Joint Budget Committee (JBC) has requested that the State Court Administrator's Office (SCAO) provide a report concerning the feasibility of including a single line item appropriation in the FY2018-19 Long Bill for health, life and dental insurance benefits by November 1, 2017. Additionally, the JBC requested that SCAO discuss this proposal with each of the six independent Judicial agencies, and seek input concerning the associated benefits and challenges.

In September 2017, SCAO met with representatives of each of the Independent Agencies to discuss the feasibility of a single line item appropriation for the health/life/dental appropriation (HLD). All agencies agreed that a single line for HLD would be cumbersome, impose an administrative burden and could potentially result in an awkward situation of having to determine how HLD should be allocated between the Department and the independent agencies.

Philosophically, the consolidation of budget lines runs contrary to concept of creating separate "independent" agencies within the Judicial Branch. These agencies were created specifically to be independent from the Judicial Department and fiscal independence is essential to fulfilling that role. These independent agencies are no different than separate executive branch agencies and there are no consolidated HLD lines within and between executive branch agencies.

Currently, there are three appropriated line items that are consolidated and paid for from the Judicial Department appropriation – Lease Space, Risk Management and Worker's Compensation. However, while it would be the Department's preference to have those appropriations separated out by agency, these three lines share characteristics that differentiate them from the HLD appropriation and make their consolidation manageable: (1) the appropriation matches the expenditure and there is no variability between them. (2) Those lines are all General Fund- appropriations (3) They are one time transfers which minimizes the accounting work.

The HLD appropriation is based on employee benefit selections a year before the actual appropriations are available to spend due to the timing of the data pull. This could create a situation where the appropriation maybe insufficient to pay for all of the HLD costs. Negotiations would be required to resolve how shortfalls between the appropriations and costs would be accommodated. The small agencies could claim that due to their size, they need a full allocation of HLD as they are unable to absorb any shortfall within their budgets. This could potentially result in the assumption of a disproportionate amount of HLD costs falling to the Judicial Department.

A consolidated HLD line would create additional accounting work for the Judicial Department processing the allocations and recording the expenditures. It would also make it more difficult to quickly identify the total program expenditures of the independent agencies as a portion of their costs would be expended in the Judicial Department's budget, hindering transparency and saddling the Judicial Department with costs that it did not incur. In the event of future across the board budget reductions the Judicial Department could sustain a disproportionate share of the reductions as the HLD costs/appropriation would be overstated in Judicial budget, while it would understate the true costs of the independent agencies.



The Judicial Department is committed to working with JBC staff on the calculation of the HLD appropriation for Judicial and all Independent agencies during figure setting. Recognizing that the final HLD rates are often not determined until the last minute, the Department, working with the independents, is committed to making the HLD calculation a top priority to ensure the accuracy and agreement with the JBC staff figure setting.

# PRE-RELEASE TERMINATION AND POST-RELEASE RECIDIVISM RATES OF COLORADO'S PROBATIONERS: FY2016 RELEASES

10/1/2017

FY2016 RELEASES

PREPARED BY:  
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EVALUATION UNIT  
DIVISION OF PROBATION SERVICES  
STATE COURT ADMINISTRATOR'S OFFICE  
COLORADO JUDICIAL BRANCH

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PRE-RELEASE TERMINATION AND POST-RELEASE RECIDIVISM RATES OF  
COLORADO'S PROBATIONERS: FY2016 RELEASES

**A REPORT SUBMITTED TO THE GENERAL ASSEMBLY'S JOINT BUDGET COMMITTEE TO SATISFY  
CONDITIONS OF REQUEST #3, PURSUANT TO PROVISIONS ESTABLISHED IN SB15-234.**

OCTOBER 1, 2017

Prepared by  
Erin Crites, Ph.D.  
Division of Probation Services

COLORADO JUDICIAL BRANCH

Christopher T. Ryan, State Court Administrator  
Michael Garcia, Director, Division of Probation Services  
Sherri Hufford, Manager, Evaluation Unit, Division of Probation Services

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## REQUEST #3 FOR INFORMATION FROM THE JUDICIARY, FY2016-17

This report satisfies the conditions outlined in request #3, pursuant to provisions established in SB15-234, which states:

*Judicial Department, Probation and Related Services -- The Judicial Department is requested to provide by November 1 of each year a report on pre-release rates of recidivism and unsuccessful terminations and post-release recidivism rates among offenders in all segments of the probation population, including the following: adult and juvenile intensive supervision; adult and juvenile minimum, medium, and maximum supervision; the female offender program. The Department is requested to include information about the disposition of pre-release failures and post-release recidivists, including how many offenders are incarcerated (in different kinds of facilities) and how many return to probation as the result of violations.*

For the twenty-second consecutive year, the Judicial Branch's Division of Probation Services meets the conditions of the above request by submitting this report on recidivism. This report stands as an independent document intended to fulfill the requirements contained in request #3.

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# PRE-RELEASE TERMINATION AND POST-RELEASE RECIDIVISM RATES OF COLORADO'S PROBATIONERS: FY2016 RELEASES

## Executive Summary

### INTRODUCTION

The Division of Probation Services, in the State Court Administrator's Office of the Judicial Branch, annually prepares a report on recidivism among probationers. This executive summary provides an overview of the findings of the full report on the pre-release failure and one-year post-release recidivism rates for probationers terminated during FY2016.

This report uses two definitions of recidivism: one concerns pre-release recidivism/failure (occurs while an individual is still on probation) and the second concerns post-release recidivism (occurring after terminating from probation supervision). These are defined as follows:

- Pre-release recidivism/failure: an adjudication or conviction for a felony or misdemeanor, or a technical violation relating to a criminal offense, while under supervision in a criminal justice program.
- Post-release recidivism: a filing for a felony or misdemeanor within one year of termination from program placement for a criminal offense.

### RESEARCH QUESTIONS

At the General Assembly's request, the following research questions will be answered:

1. What proportion of probationers was terminated from probation for the commission of a new crime (pre-release recidivism)? What proportion of probationers was terminated for a technical violation (pre-release failure)? Finally, what proportion of probationers successfully terminated?
2. What proportion of probationers had a juvenile delinquency petition or a criminal case filed in Colorado within one year of termination of probation (post-release recidivism)?
3. What are the differences in pre-release and post-release recidivism rates for the following groups: regular probationers in each supervision level, and probationers in each of the intensive probation programs (adult and juvenile intensive supervision probation and the adult female offender program)?
4. What is the overall failure rate of juvenile and adult probationers? That is, when unsuccessful terminations (both technical violations and new crime) are combined with post-release recidivism, what is the overall failure rate for probationers who terminated in FY2016? Also, where were probationers placed upon failure?

### FINDINGS

#### 1. Probation Termination: Success and Failure (pre-release recidivism/failure)

- Successful termination rates remained fairly stable for juveniles and adults in FY2016 compared to FY2015. For FY2016, 70.6% of juveniles terminated successfully from regular supervision. This represents a 0.4 percentage point increase from the FY2015 rate of 70.2%. The successful



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termination rate of 69.9% for adults in FY2016 is compared to 70.0% from the previous year, a decrease of 0.1 percentage points in successful terminations. (Table 1)

- Juveniles unsuccessfully terminated probation for technical violations in 21.4% of cases in FY2016. This rate reflects a 1.4 percentage point decrease from the previous year's rate of 22.8%. The adult technical violation rate remained unchanged at 24.4%. (Table 1)
- Pre-release recidivism rates have remained relatively stable. Juveniles were terminated from probation for the commission of a new crime in 8.0% of the cases in FY2016, a 1 percentage point increase from FY2015. The adult new crime rate of 5.7% reflects a 0.1 percentage point increase from the rate of 5.6% in FY2015 releases. (Table 1).

## 2. Probation's Post-Release Recidivism Rate, One Year after Termination

- For juveniles who successfully completed regular probation supervision, 15.2% received a new filing in FY2016. The rate increased 0.5 percentage points from FY2015. (Table 2)
- Adults, who completed regular probation successfully, received a new filing at a rate of 6.4%, compared to the 5.7% rate of the previous year. (Table 2)

## 3. Differences In Pre- And Post-Release Failure By Supervision Level (Pre-release recidivism includes terminations from probation due to technical violations or new crimes. Post-release recidivism refers to filings within one year post-successful termination from supervision).

- For both juveniles and adults, those supervised at the maximum supervision level and those classified as administrative<sup>1</sup> cases were most likely to fail at the pre-release stage. The higher failure rate among maximum level probationers is consistent with the principles underlying risk classification tools, in which higher risk/maximum level supervision offenders are more likely than those classified at lower supervision levels to commit a new crime while under supervision. Similarly, the higher failure rate among administrative cases is expected, given these offenders included a range of risk levels and individuals under supervision by agencies outside of probation, such as county jail work release programs. Juveniles and adults fail at increasing rates as assessed risk levels (minimum, medium, maximum) increase. This positive correlation between supervision level and failure rates are expected based on the predictive validity of risk assessment tools (LSIR and CJRA) used by probation. (Tables 3 and 5)
- Successful terminations from Juvenile Intensive Supervision Probation (JISP) decreased 2.2 percentage points (40.7% in FY2016 from 42.9% in FY2015). (Table 4)
- Successful terminations from Adult Intensive Probation (AISP) increased by 4.6 percentage points (53.3% in FY2016 from 48.7% in FY2015). (Table 6)
- Successful terminations from Female Offender Probation (FOP) decreased by 2.1 percentage points (54.8% in FY2016 from 56.9% in FY2015). (Table 6)

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<sup>1</sup> Administrative is a classification category used to denote individuals who were under the jurisdiction of probation, but who may have been supervised by other agencies, including county jails, detention centers, various residential placements, or on a "banked" probation caseload but may have been otherwise classified at any one of the designated risk levels (i.e. minimum, medium, maximum).

- 
- The number of juveniles who had a new case filed within one year of successfully terminating JISP was lower in FY2016 (7) compared to 12 in FY2015. The rate of post-release recidivism in JISP for FY2016 (26.9%) was lower than FY2015 (28.6%). (Table 8)
  - The percentage of offenders who had a new case filed within one year of successfully terminating the Adult Intensive Probation (AISP) decreased to 10.3% in FY2016 from 14.8% in FY2015. The percentage of offenders that had a new case filed within one year of successfully terminating from the Female Offender Program (FOP) increased from 5.3% in FY2015 to 23.1% in FY2016 (Table 10). Intensive program numbers are small, making recidivism rates vary substantially from year to year.

#### 4. Overall Success and Failure Rates among Colorado Probationers

- Of all juveniles who terminated successfully from probation supervision, 59.9% remained crime-free one year post probation release. This represents a 0.1 percentage point increase from FY2015. (Table 11)
- The overall success rate for juveniles who terminated from the Juvenile Intensive Supervision Program (JISP) was 37.0%. This is a decrease of 0.5 percentage points from the overall success rate of 37.5% in FY2015. (Table 12)
- The overall success rate of 65.4% for regular adult probation in FY2016 is 0.6 percentage points lower than the 66.0% rate in FY2015. (Table 15)
- The Adult Intensive Supervision Program produced an overall success rate of 52.2%, an increase of 4.7 percentage points from the previous year's rate of 47.5%. (Table 16)
- The Female Offender Program had an overall success rate of 53.8%, which is a decrease of 2.5 percentage points from the rate of 56.3% in FY2015. (Table 16)

#### 5. Disposition Of Pre-Release Failures And Post-Release Recidivists

- Both juvenile and adult regular probationers terminated for technical violations were most frequently placed in a detention facility or sentenced to county jail, 56.5% and 75.5% respectively. Juveniles who were revoked from probation for new crimes while under supervision, were sentenced to Division of Youth Services (DYS)<sup>2</sup> or the Department of Corrections (DOC) 42.6% of the time, or jail 39.0% of the time. Adults revoked for new crimes while under supervision were sentenced to DOC 20.6% of the time, or jail 70.0% of the time. (Tables 13 and 17)
- Juvenile and adults in intensive programs were most likely to be sentenced to detention or jail when they violated their probation sentence. One exception is for JISP new crime terminations where adjudicated youth were more likely to receive a sentence to DYS. This is a shift from previous years where DYS or DOC sentences were most common when violations occurred in intensive programs. (Tables 13 and 17)
- Of those cases where disposition information was available, those post-release recidivists who had previously successfully completed regular juvenile probation were sentenced to probation again more than any other placement (34.4%). Of the 7 juveniles who terminated successfully from JISP and

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<sup>2</sup> The Division of Youth Corrections (DYC) was officially renamed to the Division of Youth Services (DYS) in the FY17 legislative session.

committed a new offense after supervision, 3 were sentenced to detention/jail, 2 were sentenced to probation, 1 received an alternative sentence, and 1 had not reached disposition as of the writing of this report. Adults who successfully completed regular probation and committed a new offense received a sentence to probation (17.8%) or the county jail (23.9%) more frequently than any other sentences when they committed a new crime after successfully completed probation. Nearly half of the adult recidivists did not have a placement for their new filing. Of the 8 AISP recidivists, 2 were sentenced to DOC, 3 were sentenced to jail, 1 was sentenced to probation, and 2 had not reached disposition or the case was dismissed. Three FOP participants recidivated after successfully completing FOP. One was sentenced to county jail, and 2 to probation (Tables 14 and 18).

## SUMMARY

The findings in this report suggest that probation programs can be successful in helping offenders remain crime-free during periods of supervision and following completion of probation sentences. Specifically, 70.7% of juveniles and 69.9% of adults on regular probation were successful on probation (Table 1, Page 3). Both juveniles and adults classified as high risk were less likely to successfully terminate and less likely to remain crime-free after termination; however, their lower-risk counterparts (individuals on minimum supervision level) successfully completed their probation sentences 93.4% (juvenile) and 96.0% (adult) of the time (Tables 3 and 5).

In the intensive programs, designed to divert higher risk juveniles and adults who may have otherwise been incarcerated, overall success rates (successful probation termination with no post-release recidivism and those transferred from intensive to regular supervision) ranged from 37.0% for the Juvenile Intensive Supervision Program (JISP) and 52.2% for the Adult Intensive Probation (AISP) to 53.8% for the Female Offender Program (FOP) (Tables 12 and 16). The most frequent type of pre-release failure among all intensive programs was technical violations. While technical violation rates had been trending downward for the past several years, in FY2015 and FY2016 they have increased slightly in JISP and FOP, but went down slightly for AISP in FY2016.

The following tables summarize the findings of this report. The FY2016 cohort experienced nearly the same successful termination rates in regular adult and regular juvenile supervision compared to previous years, and higher successful completion rates for adult intensive supervision (AISP). Juvenile intensive supervision (JISP) and FOP showed lower successful completion rates compared to FY2015.

### All Programs: Termination Type for FY2016 Cohort

PROGRAM	TERMINATION TYPE		
	SUCCESS	TECHNICAL VIOLATION	NEW CRIME
REGULAR JUVENILE	70.6% (1,799)	21.4% (544)	8.0% (205)
JUVENILE ISP	40.8% (77)	43.6% (80)	15.6% (32)
REGULAR ADULT	69.9% (24,625)	24.4% (8,594)	5.7% (2,027)
ADULT AISP	53.3% (282)	30.6% (163)	16.2% (84)
ADULT FOP	55.1% (93)	39.4% (67)	5.9% (10)

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**All Programs: Post-Release Recidivism Rates for FY2016 Cohort<sup>3</sup>**

PROGRAM	NO RECIDIVISM	POST-RELEASE RECIDIVISM
REGULAR JUVENILE	84.8% (1,526)	15.2% (273)
JUVENILE ISP	73.1% (14)	26.9% (7)
REGULAR ADULT	93.6% (23,048)	6.4% (1,577)
ADULT ISP	89.7% (70)	10.3% (8)
ADULT FOP	76.9% (10)	23.1% (3)

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<sup>3</sup> For intensive programs, post-release recidivism is only calculated for probationers who were successfully terminated directly from an intensive program. It does not include individuals who completed an intensive program successfully and transitioned to regular probation. Therefore, while adding the two columns of this table for regular adult and regular juvenile will total the successful terminations in the table on p. x, adding the columns for intensive programs will not match the successful terminations reported on p. x.

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## INTRODUCTION

On June 30, 2016, there were 75,801 offenders on probation in Colorado, including 71,890 adult and 3,911 juvenile probationers in both regular and intensive programs.<sup>4</sup> Probation officers across the state work within a range of regular and intensive probation programs to assess, supervise, educate and refer probationers to a host of treatment and skill-building programs. Probation officers use validated instruments to assess an individual's level of risk and criminogenic needs, as well as determining the skills they require to make amends to victims/communities and avoid further criminal behavior. Probationers are supervised within the community according to their assessed risk level, and they are referred to appropriate community-based treatment and skill-based programs, based upon their assessed needs. Programs have been developed that are designed to match the intensity of supervision to the risk and need of each probationer. Programs include regular probation supervision for adults and juveniles; and intensive probation programs for adults (AISP), juveniles (JISP), and women (FOP). Many problem-solving courts (e.g. Drug, DUI) are in use throughout the state to address those offenders who are higher risk and have significant treatment needs. It is important to note that all of probation's intensive programs were originally designed to be alternatives to incarceration. Thus, offenders placed in these programs tended to have higher levels of risk (risk is related to the probability of program failure and commission of a new crime) and may have higher levels of identified needs. For these reasons, program success levels are expected to be lower for probationers in intensive programs than for those on regular probation. Since October 1, 2013 the adult intensive supervision program is no longer a sentencing option for the courts. Instead, probationers are placed in intensive programs based on risk and criminogenic needs. Currently the adult intensive numbers reported in this study include individuals sentenced to the previous adult intensive probation program as well as individuals placed into intensive supervision using the new protocol. In any case, this intensive program is expected to have lower success rates and higher recidivism rates due to the higher risk levels of the probationers included in this program.

## OVERVIEW

In 1996, the Colorado General Assembly first requested the Judicial Branch's Division of Probation Services (DPS) to prepare an annual report on pre- and post-release recidivism rates of offenders terminated from probation. While this mandate has not been funded, the Division of Probation Services has made every effort to produce a report that is both useful to the General Assembly and to probation departments in Colorado.

Based upon a recommendation of the State Auditor's Office, in its December 1998 audit of juvenile probation, the Division of Probation Services convened a group of representatives from criminal justice agencies to develop a uniform definition of recidivism. With the use of this definition, policy makers could more easily compare outcomes across state criminal justice agencies in Colorado. The group agreed on the following definitions of recidivism:

- Pre-release recidivism: An adjudication or conviction for a felony or misdemeanor, or a technical violation relating to a criminal offense, while under supervision in a criminal justice program.
- Post-release recidivism: A filing for a felony or misdemeanor within one year of termination from program placement for a criminal offense.

These definitions are consistent with the definition of recidivism used by the Division of Probation Services since 1998, thus comparisons can easily be made between the annual probation outcomes reported in fiscal years 1998 through the present 2015.

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<sup>4</sup> The total of 75,801 includes individuals under state and private (DUI and non-DUI) probation supervision. An additional 3,810 DUI offenders were monitored by state probation but were not part of this study.

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## METHODOLOGY

The annual recidivism study is based upon the entire population of probationers terminated from probation during the previous fiscal year. This design allows for follow-up to determine, *for those who successfully terminated*, what proportion received a filing in Colorado for a new criminal offense within the year following their termination. In addition to recidivism findings for the FY2016 cohort of terminated probationers, the current report presents disposition and placement findings for those who recidivated or experienced pre-release failure.

## DATA

For the FY2016 termination cohort, a query was written to extract a data file of all adults and juveniles who terminated probation during FY2016. The data file was generated from the Judicial Branch's management information system, E-clipse. The termination files were combined with a file of all misdemeanor, felony, DUI, and juvenile delinquency petitions filed in Colorado's district and county courts in FY2016 and FY2017 to derive post-release recidivism rates for those probationers who successfully completed probation.<sup>5</sup> The post-release recidivism period is limited to a uniform one-year time at risk. It should be noted this method can result in over-estimates, especially when considering that a filing may not result in conviction. Pre-release failure and recidivism rates were derived based upon the type of termination (e.g. termination for technical violation or new crime). It should be noted that the category of technical violations includes probationers who absconded from supervision, as well as those revoked for technical reasons.

## ANALYSIS

To meet the request of the General Assembly, the following research questions guided the analysis.

1. What proportion of probationers were terminated from probation for the commission of a new crime (pre-release recidivism)? What proportion of probationers were terminated for a technical violation (pre-release failure)? Finally, what proportion of probationers successfully terminated?
2. What proportion of probationers had a juvenile delinquency petition or a criminal case filed within one year of termination of probation (post-release recidivism)?
3. What are the differences in pre-release and post-release recidivism rates for the following groups:
  - regular probationers in each supervision level, and
  - probationers in each of the intensive probation programs (Adult and Juvenile Intensive Supervision Probation, and the adult Female Offender Program)?
4. What is the overall failure rate of juvenile and adult probationers? That is, when unsuccessful terminations (both new crime and technical violations) are combined with post-release recidivism, what is the overall failure rate for probationers who terminated in FY2016? Also, where are probationers placed upon failure?

To answer these research questions, the data were disaggregated by offender case type (juvenile and adult). Second, placement categories were created for adult and juvenile probationers, designating their supervision level or intensive program type at termination. The data were further disaggregated by termination type (success/fail), and the failures were analyzed to determine, for pre-release failures, where the probationer was ultimately placed. For those successfully terminated from probation, the proportion who received a criminal filing for a new crime within one year were also identified.

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<sup>5</sup>Although available in 2009, Denver County data is no longer included in this analysis, as the data is not available in the probation management information system.

Data for FY2016 terminations identified which proportion of probationers in intensive programs were terminated directly from the intensive program and which individuals were transferred to regular probation supervision upon completion of an intensive program. Termination data for both situations are presented in this report to provide additional information to the reader. These data will be described in the associated sections.

## FINDINGS

1. *What proportion of probationers terminated from probation for the commission of a new crime (pre-release recidivism)? What proportion of probationers terminated for a technical violation (pre-release failure)? Finally, what proportion of probationers terminated successfully?*

TABLE 1  
**REGULAR PROBATION:**  
 Juvenile and Adult Probation Terminations  
 FY2015 and FY2016 Comparison

TERMINATION TYPE	JUVENILE FY2015	JUVENILE FY2016	ADULT FY2015	ADULT FY2016
Successful	70.2% (1,953)	70.6% (1,799)	70.0% (24,434)	69.9% (24,625)
Failure: Technical	22.8% (636)	21.4% (544)	24.4% (8,508)	24.4% (8,594)
Failure: New Crime	7.0% (196)	8.0% (205)	5.6% (1,943)	5.7% (2,027)
<b>TOTAL</b>	100% (2,785)	100% (2,548)	100% (34,885)	100% (35,246)

Table 1 compares the termination data for juveniles and adults released from regular probation supervision during FY2015 and FY2016. Rates have remained fairly stable from FY2015 to FY2016. The rate of juveniles successfully completing probation (70.6%) increased by 0.4 percentage points from the previous year. Technical violations decreased by 1.4 percentage points, while new crimes increased by one percentage point. For adults, the rate of successful terminations in FY2016 (69.9%) decreased slightly (0.1 percentage points) from FY2015 (70.0%). This is the result of a 0.1 percentage point increase in failures due to new crime.

**2. What proportion of probationers who terminated successfully had a juvenile delinquency petition or a criminal case filed on them within one year of termination of probation (post-release recidivism)?**

TABLE 2

**REGULAR PROBATION:**

Juvenile and Adult Successful Terminations and Proportion with New Case Filed  
FY2015 and FY2016 Comparison

POST-RELEASE	JUVENILE FY2015	JUVENILE FY2016	ADULT FY2015	ADULT FY2016
<b>New Case Filed</b>	14.7% (289)	15.2% (273)	5.7% (1,395)	6.4% (1,576)
<b>No New Case Filed</b>	85.3% (1,665)	84.8% (1,526)	94.3% (23,039)	93.6% (23,049)
<b>TOTAL</b>	100% (1,954)	100% (1,799)	100% (24,434)	100% (24,625)

Table 2 reflects the post-release recidivism rates for juveniles and adults. More specifically, Table 2 compares, for regular probationers who successfully terminated probation during FY2016, the proportion of juveniles and adults that remained crime-free and the proportion that had a new delinquency petition or criminal case filed against them within one year of successful termination from supervision. Post-release recidivism for juveniles increased by less than one percentage point from FY2015 (14.7%) to FY2016 (15.2%). For adults, new case filings increased from 5.7% in FY2015 to 6.4% in FY2016.

**3. What are the differences in pre-release and post-release recidivism rates for the following groups:**

- regular probationers in each supervision level, and
- probationers in each of the intensive probation programs (Adult and Juvenile Intensive Supervision Probation, and the Adult Female Offender Program)?

Colorado probation officers use the Level of Supervision Inventory (LSI) to classify adults according to risk level and the Colorado Juvenile Risk Assessment (CJRA) to classify juveniles. The LSI is a research-based, reliable and valid, actuarial risk instrument that predicts outcome (success on supervision and recidivism). The LSI is commonly used by probation and parole officers and other correctional workers in the United States and abroad. The CJRA is based on similar research used to develop the LSI, but was developed by Colorado criminal justice professionals and validated on a Colorado sample of juvenile offenders. Both of these classification tools result in one of three supervision levels: minimum, medium, or maximum. In addition, probation uses the management classification level of “administrative” to denote those offenders who are under the jurisdiction of probation, but who may be currently supervised by other agencies, including county jail for adults and residential facilities for juveniles. The administrative classification includes offenders of all risk levels, including a higher proportion assessed as high risk, for which these levels are modified to reflect alternative placements. Some probationers classified as administrative may also have completed all of the court requirements for probation but still have outstanding restitution or fees to pay.

The higher rate of failure among maximum level probationers is consistent with risk prediction classification tools, in which high risk/maximum level supervision offenders are often more than twice as likely, as those classified at lower supervision levels, to commit a new crime while under supervision. It is important to note the LSI and CJRA are instruments in which the probationer is scored on a number of risk factors, the sum of which comprise a total score. The probationer is initially assigned a risk level (minimum, medium, or maximum) based



upon the category in which his or her score falls and the intensity of supervision is matched to that assessed level of risk. On average, probationers are re-assessed every six months, and supervision strategies and level of supervision intensity change with the corresponding changes in the risk and needs scores. Classification categories are determined according to policy, which sets the scores that correspond to each risk level. The policy determining risk categories is typically based on research that determines where cut-off points are most appropriately set, given actual failure rates among the study group and resulting in more predictive cut-off points.

TABLE 3  
**JUVENILE REGULAR PROBATION:**  
 Probation Termination Type by Supervision Level – FY2016  
 Compared with Overall Termination Type - FY2015

SUPERVISION LEVEL	Success	Fail: Technical	Fail: New Crime	Total
<b>FY2016</b>				
<b>Regular: Admin.</b>	24.6% (87)	62.0% (219)	13.3% (47)	100% (353)
<b>Regular: Unclassified</b>	66.7% (4)	33.3% (2)	0.0% (0)	100% (6)
<b>Regular: Minimum</b>	93.4% (930)	4.7% (47)	1.9% (19)	100% (996)
<b>Regular: Medium</b>	76.1% (593)	18.0% (141)	5.9% (46)	100% (780)
<b>Regular: Maximum</b>	45.0% (185)	32.7% (135)	22.3 % (93)	100% (413)
<b>TOTAL</b>	70.6% (1,799)	21.3% (544)	8.0% (205)	100% (2,548)
<b>FY2015</b>				
<b>TOTAL</b>	70.2% (1,953)	22.8% (636)	7.0% (196)	100% (2,785)

Table 3 reflects the termination rates for juveniles on regular probation supervision, by risk/classification level. Table 4 reflects the termination rates for juveniles on intensive supervision probation. Both tables compare the total termination rates for FY2016 with those in FY2015. Termination rates in FY2016 varied somewhat with the rates in FY2015. As represented in Table 3, the 70.6% successful termination rate of juvenile probationers on regular supervision for FY2016 was 0.4 percentage points higher than the 70.2% success rate reported for juveniles in FY2015. Of the juveniles that terminated probation in FY2016, 21.3% failed for violating the terms and conditions of probation (including absconding from supervision), and 8.0% failed by committing a new crime. These figures reflect a slight decrease in technical failures and a slight increase in failures due to new crime.

As has been true historically, juveniles supervised at the maximum level and administrative classification on regular probation had the lowest success rates (45.0% and 24.6%, respectively). The results of Table 3 reflect the predictive value of the CJRA. Disregarding the data for the administrative classification (probation usually does not have direct supervision over these individuals) and the unclassified group (meaningful analysis is not possible due to the small number of probationers), the success rates are inversely related to the

risk score. In other words, as a juvenile’s risk score increases, the success rate decreases. Similarly, as risk scores increase, juvenile’s likelihood of failing due to technical violations or new crime also increases.

TABLE 4  
**JUVENILE INTENSIVE SUPERVISION PROBATION:**  
 Termination Type  
 FY2016 and FY2015 Comparison

PROGRAM YEAR	Successful on JISP		Fail: Technical	Fail: New Crime	Total
	Transfer to Regular Probation	Terminate Directly from JISP			
<b>JSIP FY2016</b>	27.9% (51)	12.8% (26)	43.6% (80)	15.6% (32)	100% (189)
<b>JISP FY2015</b>	24.1% (54)	18.8% (42)	40.2% (90)	17.0% (38)	100% (224)

Table 4 indicates that in FY2016 JISP clients succeeded 40.7% of the time<sup>6</sup>, failed for committing technical violations 43.6% of the time, and failed due to a new crime 15.6% of the time. These findings reflect a decrease of 2.2 percentage points in successes from FY2015 termination results in which 42.9% of juveniles succeeded on JISP. Technical violations in FY2016 were 3.4 percentage points higher than in FY2015, while the new crime rate decreased by 1.4 percentage points from FY2015 to 17.0% in FY2015. This higher failure rate among JISP probationers, compared to juveniles on regular supervision is expected; these juveniles are considered higher risk and often have the most significant levels of need. In the absence of the JISP sentencing option, these youth would likely be committed to a Division of Youth Services facility.

The decision to transfer a probationer (both juveniles and adults) from an intensive program to regular probation supervision is based on local policy. While termination status is available when they terminate or transfer out of an intensive program, it is not possible to report *separately* the final termination status of those who transfer from an intensive program to regular probation supervision, due to limitations in the case management system. Instead, those probationers who transferred from intensive programs to regular supervision are integrated into regular probation terminations.

<sup>6</sup> JISP clients who successfully terminated included 27.9% who were successfully terminated from JISP and then moved to regular supervision and 12.8% who were successfully terminated directly from JISP and released from supervision.

TABLE 5  
**ADULT REGULAR PROBATION:**  
 Probation Termination Type by Supervision Level – FY2016  
 Compared with Overall Termination Type – FY2015

SUPERVISION LEVEL	Success	Fail: Technical	Fail: New Crime	Total
<b>FY2016</b>				
<b>Regular: Admin.</b>	13.2% (1009)	75.5% (5,766)	11.3% (862)	100% (7,637)
<b>Regular: Unclassified</b>	48.5% (16)	36.4% (12)	15.2% (5)	100% (33)
<b>Regular: Minimum</b>	96.0% (18,329)	3.0% (581)	0.9% (181)	100% (19,091)
<b>Regular: Medium</b>	75.6% (4,546)	17.5% (1,051)	6.9% (416)	100% (6,013)
<b>Regular: Maximum</b>	29.3% (725)	47.9% (1,184)	22.8% (563)	100% (2,472)
<b>TOTAL</b>	69.9% (24,625)	24.4% (8,594)	5.7% (2,027)	100% (35,246)
<b>FY2015</b>				
<b>TOTAL</b>	70.0% (24,434)	24.4% (8,508)	5.6% (1,943)	100% (34,885)

Table 5 reflects the termination status for regular adult probationers by supervision level. Similar to the juvenile probationers, adults supervised at the maximum level and classified as administrative<sup>7</sup> were the least likely to successfully terminate probation (48.5% and 13.2%, respectively). Those supervised at the maximum supervision level are considered to be at the highest risk for failure. Similarly, the higher failure rate among those classified as administrative is not surprising, given the range of probationers in this category, which includes a mixture of risk levels and supervision outside of probation. As was the case for juveniles (Table 3), the results for adult regular probationers support the LSI's predictive strength. When considering those adults directly supervised by probation at the minimum, medium, and maximum supervision levels, the results show that individuals assessed as maximum were less likely to succeed and more likely to fail due to technical violations or new crimes. Conversely, low risk individuals succeed at a much higher rate, experiencing few pre-release failures due to technical violations or new crimes.

<sup>7</sup> Higher rates of failure among those classified as administrative are expected, since this classification level comprises offenders of all risk levels, and actually denotes a supervision *classification* as opposed to *risk level*. In addition to comprising all levels of risk, these offenders were also likely to be under active supervision by another criminal justice entity, such as county jail work release programs.

TABLE 6  
**ADULT INTENSIVE PROGRAMS:**  
 Intensive Termination Type by Program  
 FY2016 and FY2015 Comparison

PROGRAM	Success		Fail: Technical	Fail: New Crime	Total
	Transfer to Regular Probation	Terminate Directly from Intensive Program			
<b>FY2016</b>					
<b>AISP</b>	38.6% (204)	14.7% (78)	30.6% (163)	16.2% (84)	100% (529)
<b>FOP</b>	47.1% (80)	7.7% (13)	39.4% (67)	5.8% (10)	100% (170)
<b>FY2015</b>					
<b>AISP</b>	40.2% (255)	8.5% (54)	33.6% (214)	17.7% (112)	100% (635)
<b>FOP</b>	45.5% (76)	11.4% (19)	32.3% (54)	10.8% (18)	100% (167)

Table 6 presents termination data for adults supervised in intensive programs; it includes the success rates for those offenders who completed the intensive program and then transferred to regular probation supervision and those who completed the intensive program, ending supervision directly from the intensive program, as well as failure rates for those probationers during supervision in an intensive program.

The success rate (transferred to regular and terminated directly) for intensive adult probation (AISP) increased by 4.6 percentage points between FY2015 (48.7%) and FY2016 (53.3%). This increase was the result of declines in both technical violations and new crime. Failures due to new crime went from 17.7% in FY2015 to 16.2% in FY2016, and technical violations went from 33.6% in FY2015 to 30.6% in FY2016.

The combined success rate for the Female Offender Program (FOP) decreased in the FY2016 cohort, from a success rate of 56.9% in FY2015 to 54.8% in FY2016. There was an increase of 7.1 percentage points in technical violations from FY2015 (32.3%) to FY2016 (39.4%), while the new crime rate decreased by 5 percentage points from FY2015 to FY2016. Fluctuations in success rates are expected due to the small number of probationers in intensive programs.

To answer the second portion of question number three, only those probationers who successfully terminated probation were analyzed to determine what proportion had new cases filed. Tables 7 (Juvenile Regular Probation) and 8 (JISP) present the post-release recidivism findings for juveniles; Tables 9 (Adult Regular Probation) and 10 (AISP) present these findings for adults.

TABLE 7  
**JUVENILE REGULAR PROBATION:**  
 Post-Release Recidivism by Supervision Level – FY2016  
 Compared with Overall Post-Release Recidivism Findings – FY2015

SUPERVISION LEVEL	No New Case Filed	New Case Filed	Total
<b>FY2016</b>			
<b>Regular: Admin.</b>	88.5% (77)	11.5% (10)	100% (87)
<b>Regular: Unclassified</b>	100% (4)	0.0% (0)	100% (4)
<b>Regular: Minimum</b>	86.6% (805)	13.4% (123)	100% (928)
<b>Regular: Medium</b>	83.2% (494)	16.8% (100)	100% (594)
<b>Regular: Maximum</b>	78.5% (146)	21.5% (40)	100% (186)
<b>Total</b>	84.8% (1,526)	15.2% (273)	100% (1,799)
<b>FY2015</b>			
<b>Total</b>	85.2% (1,664)	14.8% (289)	100% (1,953)

Table 7 indicates that the majority (84.8%) of juveniles, who terminated regular probation successfully in FY2016, remained crime-free for at least one year post-termination. The remaining 15.2% had a delinquency petition or criminal filing within one year of termination.

As expected, juveniles classified at higher supervision levels have higher rates of recidivism. The recidivism rate for probationers at the maximum supervision level is 21.5%, at the medium supervision level 16.8%, and at the minimum supervision level 13.4%. This is consistent with assessment (CJRA) scores associated with these supervision levels, in which decreasing supervision levels reflect decreasing risk to re-offend. The recidivism rate among those classified as administrative was 11.5%. Juveniles classified as administrative tend to assess with higher criminal risk and need and include juveniles in residential placement, therefore recidivism rates for this supervision level are expected to be higher than average. However, in FY2016 the number of juveniles in the Administrative level was much lower than in previous years. Therefore it is difficult to determine whether this lower recidivism rate of 11.5% in the Administrative level in FY2016 indicates a pattern or is merely a function of the smaller population.

TABLE 8  
**JUVENILE INTENSIVE SUPERVISION PROBATION:**  
 Post-Release Recidivism  
 FY2016 and FY2015 Comparison

PROGRAM	No New Case Filed	New Case Filed	Total
<b>JISP FY2016</b>	73.1% (19)	26.9% (7)	100% (26)
<b>JISP FY2015</b>	71.4% (30)	28.6% (12)	100% (42)

Table 8 reflects that 73.1% of juveniles, who terminated their probation sentence directly from JISP in FY2016, also remained crime-free for at least one year post-termination. The remaining 26.9% had a delinquency petition or criminal filing in court within one year of termination. This is a slight decrease in post-release recidivism from FY2015. Note that in FY2016 (Table 8) only 26 juveniles successfully terminated directly from JISP. An additional 51 juveniles successfully completed the terms of JISP and were transferred to regular probation supervision during the study year. Termination data for those juveniles will be included in the *regular supervision* population, as they terminate from probation supervision (Tables 4 and 7).<sup>8</sup>

TABLE 9  
**ADULT REGULAR PROBATION:**  
 Post-Release Recidivism by Supervision Level – FY2016  
 Compared with Overall Post-Release Recidivism Findings – FY2015

SUPERVISION LEVEL	No New Case Filed	New Case Filed	Total
<b>FY2016</b>			
<b>Regular: Admin.</b>	87.7% (885)	12.3% (124)	100% (1,009)
<b>Regular: Unclassified</b>	100% (16)	0.0% (0)	100% (16)
<b>Regular: Minimum</b>	95.7% (17,537)	4.3% (792)	100% (18,329)
<b>Regular: Medium</b>	88.3% (4,014)	11.7% (532)	100% (4,546)
<b>Regular: Maximum</b>	82.2% (596)	17.8% (129)	100% (725)
<b>Total</b>	93.6% (23,048)	6.4% (1,577)	100% (24,625)
<b>FY2015</b>			
<b>Total</b>	5.7% (1,391)	94.3% (23,043)	100% (24,434)

Table 9 reflects that 93.6% of adult probationers who terminated successfully from regular probation during FY2016 remained crime-free for at least one year post-termination. The remaining 6.4% had a filing for a new crime within one year of termination. This is an increase of less than 1 percentage point from last year's figures, in which 5.7% had a record of recidivism. Consistent with the LSI's predictive validity, as the risk classification increases in severity (minimum to maximum) the percent of recidivists in each classification level also increases. Table 9 demonstrates that those probationers supervised at the minimum level were the least likely to recidivate (4.3%), while those individuals supervised at the maximum level were most likely to have a new crime filed within one year of termination (17.8%).

<sup>8</sup> The codes in E-clipse allow DPS to identify probationers who transfer from intensive probation supervision to regular supervision. Data limitations prevent specific tracking of these offenders within the "regular supervision" cohort of offenders.

TABLE 10  
**ADULT INTENSIVE PROGRAMS:**  
 Post-Release Recidivism by Program  
 FY2016 and FY2015 Comparison

PROGRAM	No New Case Filed	New Case Filed	Total
<b>FY2016</b>			
<b>AISP</b>	89.7% (70)	10.3% (8)	100% (78)
<b>FOP</b>	76.9% (10)	23.1% (3)	100% (13)
<b>FY2015</b>			
<b>AISP</b>	85.2% (46)	14.8% (8)	100% (54)
<b>FOP</b>	94.7% (18)	5.3% (1)	100% (19)

Table 10 indicates, for adult intensive supervision program participants who successfully terminated probation, the proportion that remained crime-free and those who had a new criminal case filed within one year. As reported for the JISP cohort of terminated probationers, Table 10 reflects only those adult offenders who successfully terminated from intensive supervision, and not those who transferred to regular probation for continued supervision. When those adult offenders (204) who transferred to regular supervision are terminated they will be included in Table 6.

In FY2016, 89.7% of AISP offenders remained crime-free for at least one year post-termination, a 4.5 percentage point increase from the FY2015 rate of 85.2%. Interpreting this data is cautioned as the sample size is small.

Of the 13 women who successfully completed the Female Offender Program in FY2016, three individuals had a new filing within one year of completion, resulting in a recidivism rate of 23.1%. This is an increase from FY2015. It should be noted, historical rates for FOP have been unstable. Since FY2005, the number of participants has been low and susceptible to large fluctuations in calculated rates. Specifically, FOP supervision in Colorado has experienced recidivism rates ranging from 23.1% to 4.5%, over the past ten study cohorts.

**4. What is the overall failure rate of juvenile and adult probationers? That is, when unsuccessful terminations (both new crime and technical violations) are combined with post-release recidivism, what is the failure rate of probationers? Also, where are probationers placed upon failure?**

To answer the fourth question for the FY2016 termination cohort, the pre-release failure and post-release recidivism categories were combined to arrive at an overall probation failure rate by supervision level. Additionally, the pre-release recidivism and the post-release recidivism rates were combined to derive an overall recidivism rate. As a result, totals in Table 11 do not match totals in other tables that address *only* pre-release failures or *only* post-release recidivism. Finally, for comparison's sake, the overall figures for the FY2016 study period are presented for each level of supervision, with the FY2015 overall rates.

TABLE 11

**JUVENILE REGULAR PROBATION:**

Overall Probation Failure and Success by Supervision Level – FY2016  
Compared with Overall Failure and Success – FY2015

SUPERVISION LEVEL	Pre-release Failure: Technical	Pre-release Failure: New Crime	Successful but with Post-release Recidivism	Overall Success Rate	Total
<b>FY2016</b>					
<b>Regular: Admin.</b>	62.0% (219)	13.3% (47)	2.8% (10)	21.8% (77)	100% (353)
<b>Regular: Unclassified</b>	33.3% (2)	0.0% (0)	0.0% (0)	66.7% (4)	100% (6)
<b>Regular: Minimum</b>	4.7% (47)	1.9% (19)	12.5% (124)	80.9% (806)	100% (996)
<b>Regular: Medium</b>	17.9% (140)	5.9% (46)	12.8% (100)	63.3% (494)	100% (780)
<b>Regular: Maximum</b>	32.7% (135)	22.3% (93)	9.7% (40)	35.4% (145)	100% (413)
<b>TOTAL</b>	21.3% (543)	8.0% (204)	10.8% (274)	59.9% (1,527)	100% (2,548)
<b>FY2015</b>					
<b>TOTAL</b>	22.8% (636)	7.0% (196)	10.4% (289)	59.8% (1,664)	100% (2,785)

Table 11 represents all those juveniles, who terminated regular probation supervision, and illustrates the rate at which juveniles failed and succeeded. The failures included those juveniles who, during supervision, were terminated for a technical violation or for the commission of a new crime and those who “failed” by recidivating within one year of termination. As indicated in Table 11, the overall success rate for juveniles supervised on regular probation in FY2016 was 59.9%, which is consistent with overall success rate of 59.8% in FY2015. As would be expected, those juveniles supervised at the maximum and administrative supervision levels had the lowest overall success rates (35.4% and 21.8% respectively).

Table 12 represents juveniles who completed JISP and the rate at which those juveniles failed and succeeded. The failures include juveniles who, during supervision on JISP, were terminated for a technical violation or for the commission of a crime and those who “failed” by recidivating within one year of termination from JISP. The successes include those juveniles who terminated the JISP program successfully and either terminated supervision at that point or transferred to regular probation supervision upon completion of JISP.

It is a common practice among probation departments statewide to “step down offenders” from the intensive level of supervision in intensive programs to less intensive levels on regular probation prior to release from supervision. Given that over one-quarter (26.9%) of juveniles were transferred from JISP to regular probation supervision, it seems prudent to consider those juveniles in the overall success rate. Subsequently, it is useful to look at the data in two ways: the success rate of those juveniles who terminated supervision directly from JISP and the success rate of those juveniles who terminated JISP and then transferred to regular probation supervision.

TABLE 12



## JUVENILE INTENSIVE SUPERVISION PROBATION:

Overall Program Failure and Success  
FY2016 and FY2015 Comparison on

PROGRAM	Pre-release Failure: Technical	Pre-release Failure: New Crime	Post-release Recidivism <sup>9</sup>	Successfully term'd directly from JISP & did not recidivate	Successfully term'd from JISP & transferred to reg supervision	Total
JISP FY2016	42.3% (80)	16.9% (32)	3.7% (7)	10.1% (19)	26.9% (51)	100% (189)
JISP FY2015	40.2% (90)	17.0% (38)	5.4% (12)	13.4% (30)	24.1% (54)	100% (224)

The overall success rate of those juveniles who terminated directly from JISP (10.1%) represents a relatively small proportion of the total JISP terminations. However, when all the successful JISP terminations are considered (including those transferred to regular supervision), the program shows a 37% success rate in FY2016, compared to 37.5% in FY2015. This overall success rate is calculated by adding together the two “successful” columns in Table 12.

As explained earlier, lower rates of success are to be expected with higher risk cases. In the absence of a program like JISP, or without the ability to place juveniles under extremely close supervision conditions, these juveniles would likely be placed in commitment facilities with the Division of Youth Services (DYS). In this respect, JISP is cost-effective with these high risk/high need juveniles, whereby all of these juveniles would likely have been placed in DHS at a cost of \$92,824<sup>10</sup> per year per offender compared to \$4,095 per year per probationer on JISP.<sup>11</sup> In summary, JISP redirected as many as 70<sup>12</sup> juveniles from DHS, however in FY2016 only 19 were successful overall. That is, they completed JISP successfully and did not recidivate for at least one year following their completion of JISP.

Tables 13 and 14 reflect the placement of juveniles, who failed probation supervision or recidivated after successfully terminating from probation. Those juveniles who failed probation due to a technical violation or a new crime committed while on supervision are represented in Table 13. Those juveniles who received a new filing after successfully terminating probation are represented in Table 14.

In addition to the probationers reflected in Table 13, some juveniles were revoked and reinstated on probation and others were revoked and placed in community corrections. The probationers who fell into either of these categories were not tracked as failures in the Judicial Branch’s management information system because they continued under the jurisdiction of probation and, in the case of revoked and reinstated probationers, under direct supervision by probation.

<sup>9</sup> The probationers included in this category terminated directly and successfully from an intensive program and recidivated within one year of termination.

<sup>10</sup> The commitment figure was provided by the Division of Youth Services Budget Office FY2016. NYC method of calculation changed from prior years.

<sup>11</sup> The JISP figure is based on the Judicial Branch’s annual cost per case for FY2016.

<sup>12</sup> This analysis includes offenders who successfully terminated and did not recidivate (19) and those that succeeded and were transferred to regular probation (51).

TABLE 13  
**JUVENILE REGULAR PROBATION and JISP:**  
 Placement of Juvenile Probationers Who Terminated Probation  
 for Technical Violations or a New Crime - FY2016

PROGRAM	Incarceration: DYS/DOC	Detention/ County Jail	Alternate Sentence <sup>13</sup>	Total
<b>Pre-Release Failure: Technical Violation</b>				
Juvenile Regular	26.3% (143)	56.5% (307)	17.3% (94)	100% (544)
JISP	44.3% (35)	50.0% (40)	5.7% (5)	100% (80)
<b>Pre-Release Failure: New Crime</b>				
Juvenile Regular	42.6% (87)	39.0% (80)	18.3% (38)	100% (205)
JISP	62.2% (20)	24.3% (8)	13.5% (4)	100% (32)

Post-release recidivism is defined and measured as a filing for a misdemeanor or felony criminal offense within one year of termination from program placement. Consequently, filings for juveniles, who terminated in FY2015, were tracked through June 30, 2017. It often takes a year *from the time of filing*, which could have occurred as late as June 2017, for sentencing or placement determination to occur; therefore, some data is not yet available.

A juvenile must be 18 or older at the time of revocation to be sentenced to the county jail and the term cannot exceed 180 days. For regular juvenile probationers, Table 13 shows that more than half (56.5%) of those revoked for technical violations were sentenced to detention/jail. Another 26.3% of those juveniles were committed to DHS, and 17.3% were granted some other form of punishment or were released from probation with no further consequence. For regular juvenile probationers, who were revoked for a new crime, 42.6% were placed at DHS, while 39.0% were given detention/jail sentences and 18.3% were afforded alternate sentences.

Also reflected in Table 13, juveniles on JISP who were revoked due to technical violations were placed at DHS 44.3% of the time, while 50.0% of them received detention/jail and 5.7% received an alternate sentence. When JISP juveniles were revoked due to a new crime, 62.2% of them were placed at DHS. A much smaller proportion (24.3%) received a detention/jail time, and 13.5% received an alternate sentence.

Table 14 includes juveniles who recidivated after successfully completing regular probation. It should be noted 34.4% of those new cases have not arrived at disposition yet or have been dismissed, so placement data is unavailable. For those who recidivated and were sentenced, 4.8% were sentenced to DHS/DOC, 19.8% were sentenced to detention/jail, and 34.4% were granted probation. The juveniles in the remaining 6.2% of the cases received an alternative sentence.

<sup>13</sup> Alternate sentences include, but are not limited to: fines, community service, classes, or no subsequent sentence.

TABLE 14

**JUVENILE REGULAR PROBATION and JISP:**

Placement of Juvenile Probationers Who Successfully Completed Probation  
and had a New Filing Post-Release - FY2016

PROGRAM	Incarceration: DYS/DOC	Community Corrections	Detention/ County Jail	Supervised Probation	Alternate Sentence	Not Yet Sentenced or Case Dismissed	Total
Juvenile Regular	4.8% (13)	0.4% (1)	19.8% (54)	34.4% (94)	6.2% (17)	34.4% (94)	100% (273)
JISP	0.0% (0)	0.0% (0)	42.8% (3)	28.6% (2)	14.3% (1)	14.3% (1)	100% (7)

Table 14 also includes seven juveniles who successfully completed JISP but had a new filing within one year from termination. Of those juveniles' new cases, 14.3% (1) has not reached disposition or was dismissed. Of the 6 cases in which there has been a sentencing determination, 3 received detention/jail sentence, 2 were granted probation, and 1 received some other sentence. Results should be interpreted cautiously, due to the small numbers.

Table 15

**ADULT REGULAR PROBATION**

Overall Probation Failure and Success by Supervision Level – FY2016  
Compared with Overall Post-Release Failure and Success – FY2015

SUPERVISION LEVEL	Pre-release Failure: Technical	Pre-release Failure: New Crime	Successful but with Post-release Recidivism	Overall Success Rate	Total
<b>FY2016</b>					
<b>Regular: Admin.</b>	75.5% (5,766)	11.3% (862)	1.6% (124)	11.6% (886)	100% (7,637)
<b>Regular: Unclassified</b>	36.4% (12)	15.2% (5)	0.0% (0)	48.5% (16)	100% (33)
<b>Regular: Minimum</b>	3.0% (581)	0.9% (181)	4.1% (792)	91.9% (17,537)	100% (19,091)
<b>Regular: Medium</b>	17.5% (1,051)	6.9% (416)	8.8% (532)	66.8% (4,014)	100% (6,013)
<b>Regular: Maximum</b>	47.9% (1,184)	22.8% (563)	5.2% (129)	24.1% (596)	100% (2,470)
<b>TOTAL</b>	24.4% (8,594)	5.7% (2,027)	4.5% (1,577)	65.4% (23,048)	100% (35,246)
<b>FY2015</b>					
<b>TOTAL</b>	24.4% (8,508)	5.6% (1,943)	4.0% (1,393)	66.0% (23,041)	100% (34,885)

Table 15 depicts the overall success rate of adult regular probation, defined as those who successfully terminated probation and remained crime-free for one year. This number decreased from 66.0% in FY2015 to 65.4% in FY2016. Offenders supervised at the maximum supervision level and classified as administrative

had the lowest overall success rates (24.1% and 11.6% respectively), and the failure was largely due to technical violations of their probation supervision (47.9% for maximum and 75.5% for administrative).

TABLE 16  
**ADULT INTENSIVE PROGRAMS**  
 Overall Intensive Failure and Success by Program  
 FY2016 and FY2015 Comparison

PROGRAM	Pre-release Failure: Technical	Pre-release Failure: New Crime	Post-release Recidivism <sup>14</sup>	Successfully term'd directly from intensive probation & did not recidivate	Successfully term'd & transferred to regular supervision	Total
<b>FY2016</b>						
<b>AISP</b>	30.6% (159)	16.2% (84)	1.5% (8)	13.5% (70)	38.7% (201)	100% (520)
<b>FOP</b>	39.7% (62)	5.1% (8)	1.3% (3)	6.4% (10)	47.4% (74)	100% (156)
<b>FY2015</b>						
<b>AISP</b>	33.6% (214)	17.7% (112)	1.3% (8)	7.3% (46)	40.2% (255)	100% (635)
<b>FOP</b>	32.2% (54)	10.8% (18)	0.6% (1)	10.8% (18)	45.5% (76)	100% (167)

Table 16 reflects that probationers who terminated from AISP had an overall success rate of 52.2%, with a 38.7% success rate for those offenders transferring from AISP to regular probation supervision and 13.5% for those offenders who did not continue on any supervision upon successful completion of the program. The overall success rate for AISP represents a 5 percentage point increase in success compared to the FY2015 overall success rate of 47.5%.

The overall success rate for the Female Offender Program was 53.8% (6.4% and 47.4% combined). FOP redirected as many as 84<sup>15</sup> offenders from DOC in FY2016; and, of the 13 women who were successful and terminated directly from FOP, 3 had new criminal filings within the first year following termination from probation.

Again, it is important to note that intensive programs were originally designed as prison-diversion programs, and many probationers succeeded and remained crime-free. In the absence of programs like AISP and FOP, or without the ability to place higher risk probationers under extremely close supervision conditions, these offenders would likely have been incarcerated. Comparatively, the cost of sentencing an offender to the Department of Corrections is \$37,958<sup>16</sup> per year per offender and county jails cost \$20,969<sup>17</sup> per offender per year, compared to \$3,308 per year per probationer on AISP and \$3,067 per year per probationer for

<sup>14</sup> The probationers included in this category terminated directly and successfully from an intensive program and recidivated within one year of termination.

<sup>15</sup> This analysis includes offenders who successfully terminated and did not recidivate (10) and those who successfully terminated intensive supervision and were transferred to regular probation (74).

<sup>16</sup> This annualized cost of a prison bed was provided by the Department of Corrections, FY2016.

<sup>17</sup> This annualized cost of a jail bed was calculated using the DOC Jail reimbursement rate of \$53.64 per inmate per day in the FY2016 Long Bill.

FOP.<sup>18</sup> In addition to the 84 diverted women in FOP, AISP redirected as many as 271<sup>19</sup> offenders from being incarcerated in FY2016.

TABLE 17  
**ADULT PROBATION PROGRAMS:**  
 Placement of Adult Probationers Who Terminated Probation  
 for Technical Violations or a New Crime - FY2016

PLACEMENT	Incarceration: DOC	County Jail	Alternative Sentence	TOTAL
<b>Pre-Release Failure: Technical Violation</b>				
<b>Adult Regular Probation<sup>20</sup></b>	7.3% (627)	75.5% (6,489)	17.2% (1,478)	100% (8,594)
<b>AISP</b>	34.5% (56)	52.5% (86)	12.9% (21)	100% (163)
<b>FOP</b>	41.5% (28)	47.7% (32)	10.8% (7)	100% (67)
<b>Pre-Release Failure: New Crime</b>				
<b>Adult Regular Probation</b>	20.6% (418)	70.0% (1,419)	9.4% (190)	100% (2,027)
<b>AISP</b>	62.2% (52)	24.3% (21)	13.5% (11)	100% (84)
<b>FOP</b>	50.0% (5)	50.0% (5)	0.0% (0)	100% (10)

Table 17 reflects the placement of those offenders who failed probation due to a technical violation or a new crime committed while on supervision. The majority of adults supervised on regular probation who terminated for technical violations received a sentence to county jail (75.5%) and secondly an alternative sentence (17.2%). The remaining (7.3%) received a sentence to DOC. Probationers on regular supervision who failed probation for the commission of a new crime were also most likely to receive a sentence to county jail (70.0%) or DOC (20.6%). The remaining 9.4% received an alternative sentence.

Adults who terminated from AISP due to a technical violation were most likely to be sentenced jail, while those terminated for new crimes were still most likely to be sentenced to DOC. This is a departure from previous years where both technical violations and terminations for new crimes were more likely to be sentenced to DOC. Slightly more than one-half (52.5%) of the technical violators were sentenced to jail, and 70.0% of those committing a new crime received a sentence to DOC.

Those in the Female Offender Program (FOP) who terminated for either technical violations or new crimes were more likely to receive jail sentences than sentences to DOC. For technical violations 47.7% received a jail sentence, while 41.5% received a sentence to DOC. When terminated for committing a new offense, FOP participants were equally as likely to receive a jail or DOC sentence.

<sup>18</sup> The AISP/FOP figures are based on the Judicial Branch's annual cost per case for FY2016.

<sup>19</sup> This analysis includes FOP individuals who successfully terminated and did not recidivate (10) and those who successfully terminated intensive supervision and were transferred to regular probation (74); as well as AISP individuals who successfully terminated and did not recidivate (58) and those who succeeded and were transferred to regular probation (201). See Table 16.

<sup>20</sup> Note that, for regular probation, a revocation is only counted in the data base for those offenders who actually terminate probation. For this reason, we cannot, at this time, account for those offenders who are revoked and reinstated to probation.

In addition to the probationers reflected in Table 17, some probationers were revoked and reinstated on probation and others are revoked and placed in community corrections. The probationers who fall into either of these categories are not tracked as failures in the Judicial Department's management information system because they continued under the jurisdiction of probation and, in the case of revoked and reinstated probationers, under direct supervision by probation.

TABLE 18  
**ADULT PROBATION PROGRAMS:**  
 Placement of Adult Probationers Who Successfully Terminated Probation  
 and had a New Filing Post-Release - FY2016

PLACEMENT	Incarceration: DOC	Community Corrections	County Jail	Probation	Alternate Sentence	Not Yet Sentenced or Case Dismissed	TOTAL
<b>Regular</b>	3.6% (56)	0.9% (14)	23.9% (376)	17.8% (280)	4.4% (70)	49.5% (781)	100% (1,577)
<b>AISP</b>	25.0% (2)	0.0% (0)	37.5% (3)	12.5% (1)	0.0% (0)	25.0% (2)	100% (8)
<b>FOP</b>	0.0% (0)	0.0% (0)	25.0% (1)	50.0% (2)	0.0% (0)	0.0% (0)	100% (3)

Table 18 represents placement for those adult offenders who successfully completed regular supervision or an intensive program but had a new filing post-release. Placement data for most regular adult offenders who recidivated after terminating probation (49.5%) is unknown, as either a disposition has not been reached at the time of this writing or the case was dismissed. Post-release recidivism is a filing for a felony or misdemeanor criminal offense within one year of successful termination from program placement. By definition then, filings for adults who terminated in FY2016 were tracked for one year through June 30, 2017.

Table 18 also shows, of those individuals who terminated from regular supervision and had new charges that reached disposition the majority were sentenced to county jail (23.9%) or probation (17.8%). The remaining individuals were placed as follows: 3.6% were sentenced to the Department of Corrections, 0.9% to community corrections, and 4.4% received an alternate sentence.

The number of adults who recidivated after terminating from an intensive program was quite small (8 from AISP and 3 from FOP) compared to regular probation; therefore, limited conclusions are available for these programs. For the 8 AISP individuals who recidivated, 2 cases were sentenced to the DOC, 3 to county jail, 1 was given probation, and 2 did not yet have a sentence. Three FOP participants recidivated after successfully completing FOP and were sentenced to jail (1), and probation (2).

**SUMMARY: FY2016 TERMINATION COHORT**

The Judicial Branch has produced a report on recidivism rates among probationers since 1996. Since 1998, the methods and measures reported have been consistent with those reported here.

Recidivism among probationers has remained relatively stable. Once terminated, rates of recidivism among probationers have remained relatively low. It is imperative for Colorado Probation to continue to build on the evidence-based principles of effective intervention<sup>21</sup> in order to effect behavior change. Success in keeping recidivism rates low enhances public safety and minimizes the possibility of future harm to victims and communities.

<sup>21</sup> Bogue, et al., 2004

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Furthermore, with the completion of actuarial assessments, appropriate supervision, and treatment matching that is responsive to individual needs, Probation will continue to minimize the number of individuals who terminate probation due to technical violations. Summarily, these efforts will result in lower numbers of non-violent offenders entering the costly system of incarceration, saving the state expense while enhancing community safety.

The findings in this report indicate that approximately two-thirds of all juveniles and adults sentenced to regular probation supervision complete their sentence successfully and remain crime-free for at least one year after termination. Specifically, the overall success rate for juveniles was 59.9% and 65.4% for adults,<sup>22</sup> which is lower for juvenile probationers by 0.1 percentage points, and lower for adult probationers by 0.6 percentage points than the previous year (59.8% and 66.0%, respectively).

Post-termination recidivism rates for regular probationers have remained relatively stable, with slight variations from year to year. In FY2016, post-release recidivism rates were 15.2% for juvenile probationers and 6.4 % for adult probationers.<sup>23</sup> These rates reflect an increase of 0.5 percentage points from FY2015 for juveniles and an increase of 0.7 percentage points for adults.

Regarding intensive programs, the overall success rates were 37.0%<sup>24</sup> for the Juvenile Intensive Supervision Program, 52.2% for the Adult Intensive Probation and 53.8% for participants in the Female Offender program.<sup>25</sup> Overall success rates were heavily influenced by the pre-release failure rates. Historically, and in FY2016, the most common type of failure among all intensive programs is technical violations.

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<sup>22</sup> Tables 11 and 15

<sup>23</sup> Table 2

<sup>24</sup> Table 12

<sup>25</sup> Table 16

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## Judicial Department FY 2018-2019 Request for Information

### Utilization of Offender Treatment and Services Funds

Below is the FY 2016-2017 Offender Treatment and Services (OTS) funds spent by the Judicial Department, Division of Probation Services. Monies from the Sex Offender Surcharge Fund, Correctional Treatment Cash Fund, and the Offender Services Fund are the funding sources for treatment and services. These funds have been instrumental in achieving reductions in commitments to the Department of Corrections and Division of Youth Corrections.

#### FY2016-2017 Offender Treatment and Services Treatment Expenditures

Adult Sex Offender Assessment	974,677
Adult Sex Offender Polygraph	379,801
Adult Sex Offender Treatment	906,011
Domestic Violence Treatment	1,220,111
Drug Testing Services & Supplies	3,091,485
Education & Vocation Assistance	103,219
Emergency Housing & Food	860,822
Evidence-Based Practices Research	57,211
General Medical & Dental Assistance	13,084
Incentives for Offenders	262,932
Juvenile Sex Offender Assessment	16,270
Juvenile Sex Offender Polygraph	78,695
Juvenile Sex Offender Treatment	269,429
Language Interpreters	145,401
Mental Health Services	805,838
Monitoring Services	285,302
Persistent Drunk Driver	793,207
Restorative Justice	180,746
Rural Initiatives	5,400
Special Needs Services	686,087
Substance Abuse Treatment	2,801,535
Transfer Day Reporting Funds To CDOC	25,000
Transfer HB10-1352 Funds To Denver County	177,938
Transportation Assistance	443,023
<b>Grand Total</b>	<b>14,583,224</b>

\*\*totals include VTC, PDD, OTSF and PSC treatment amounts

## **DISTRICT ATTORNEY MANDATED COSTS FISCAL YEAR 2018/2019**

Colorado's District Attorneys' offices are responsible for prosecuting all criminal and traffic cases filed in the district and county courts. Mandated costs are reimbursement payments for costs expended by local District Attorneys' offices for prosecution of state matters and are not part of any offices' local budget. Pursuant to C.R.S. 16-18-101, the state is responsible for paying these costs related to the criminal justice system. Mandated costs include reimbursement to District Attorneys' offices for such things as:

- costs of preliminary hearings,
- necessary court reporter fees,
- actual costs paid to expert witnesses,
- mileage paid to witnesses responding to subpoenas,
- lodging and transportation costs for witnesses traveling more than fifty miles,
- transportation and lodging expenses for parents of witnesses under age 18,
- necessary exemplification and copy fees,
- deposition fees,
- fees for service of process or publication,
- interpreter fees,
- costs incurred in obtaining governor's warrants,
- costs for photocopying reports, developing film and purchasing videotape as necessary,
- any other costs authorized by statute, and
- any other reasonable and necessary costs that are directly the result of the prosecution of the defendant upon motion and order of the court.

The funding of the criminal justice system in Colorado is a unique blend of state and local funding that often results in resource disparities throughout the state for prosecutor's offices. While the state fully funds all personnel and operational costs of both the public defender's office, the office of alternate defense counsel and the courts, local communities via their county budgets are solely responsible for the overwhelming majority of costs and expenses related to the operation of the offices for the 22 elected District Attorneys in the state. The state's contribution to the prosecution side of the criminal justice system is quite limited. The state covers 80% of each elected District Attorney's individual salary. Also, beginning in fiscal year 2015/16, the legislature provided \$350,000 annually to CDAC to assist in the training of the state's prosecutors. These funds are used to fund a training attorney at CDAC and then parceled out to assist in the costs of training programs and other prosecutorial services on a statewide basis. No other employee, prosecutor or other staff member, is directly funded by the state's general fund dollars in Colorado.

Aside from this minimal contribution to the individual District Attorneys' budgets, mandated costs are the only other state funds that are allocated for prosecution. Because District Attorneys are elected officials of a judicial district, the boards of county commissioners of their respective judicial districts, and not the general assembly, set the remainder of their budgets.

As a result, District Attorneys have far less flexibility than the offices of the public defender or alternate defense counsel in the expenditure of mandated costs because they do not have any other state line item from which to transfer funds if their costs projections are inaccurate. Further, and unlike the budgets of the public defender and the alternate defense counsel, District Attorney's budgets, as set by local county commissioners, invariably reflect the economic health and cost of living determinations of the local community.

Beginning in 1999, at the request of the Chief Justice, the General Assembly required that the Colorado District Attorneys' Council set up and maintain a system of estimating the statewide need for mandated costs funds and for allocating them among the state's judicial districts. Accurately projecting the nature and extent of future criminal activity throughout the state and the costs associated with prosecuting it is inherently problematic. It is often the nature of the cases, and not just the number, that dictates costs necessary to achieve a just result. Complex and expensive cases can and do occur in every part of the state regardless of the individual resources of the local district attorney and justice demands that results not be dictated by an inability to incur necessary expenses. Over the past several years, the Mandated Costs Committee of the Colorado District Attorneys' Council has refined the management of the mandated costs budget through the use of an allocation system based on historical usage, monthly expenditure reports, additional allocation request forms, and quarterly meetings to fine tune the allocation of cost reimbursements to the 22 judicial districts.

Among other challenges, a disparity in funding and resources continues to result in lower salaries and operational budgets for District Attorney's offices in many parts of the state when compared to their counterparts in either the Office of the Public Defender (OPD) or the Office of Alternate Defense Counsel (ADC). Accordingly, the limited contributions of the state general fund, contributions to the elected District Attorney salaries, the CDAC training fund and mandated costs, while somewhat minimal in comparison to the funding of the courts and the two state funded defense entities in Colorado, are critical to District Attorney's offices and ensures their ability to operate effectively and efficiently for their communities in their public safety role.

Funding and inequality in resources between the Public Defender's Office and the state's prosecutors has grown exponentially to the detriment of local prosecution efforts in the last few years. In many judicial districts across the state the number of public defenders exceeds the number of prosecutors working in those regions even though the public defender's office, on average, only represents about 65-70% of defendants while the DA's office represents the state in 99.5% of those cases.

While most state and local budgets, including those of counties and local DAs, are experiencing anemic growth and limited increases in the last decade, the Office of the Public Defender has more than tripled its budget in the last twelve years to nearly \$90 million per year while the budget of the Office of Alternate Defense Counsel, conflict counsel for the public defender, has similarly swollen to \$31.6 million per year.

OPD Budget 2004/2005:	\$31 million and 342 FTE
OPD Budget 2017/2018:	\$89.7 million and 809 FTE
ADC Budget 2004/2005:	\$11.9 million
ADC Budget 2016/2017:	\$31.6 million

Further, and most dramatically, in just the last few years, the legislature has provided for more than 120 new FTE for the Public Defender while by comparison most DA's offices were either cutting staff or fighting to maintain existing staff levels. The OPD now has 490 lawyers. Although these increases in personnel for the Public Defender were based upon a workload survey done by the Office of the Public Defender, this one-sided approach to dealing with workload issues that is suffered by both defense and prosecution offices around the state has dramatically shifted the balance in many jurisdictions as locally funded DA's offices cannot keep pace with the state's generous and annual increases in funding made to both the OPD and ADC. In nearly every jurisdiction outside of the metro areas, the numbers of state funded lawyers and resources available to criminal defendants far exceeds the ability to prosecutors offices to maintain an equal footing. This imbalance is a serious threat to the criminal justice system.

In spite of these challenges, the District Attorneys have been successful at containing costs. For example, through the judicious use of expert witnesses and out-of-state witnesses, prosecutors have contained costs without sacrificing their obligation to seek justice in all of their cases. Indeed, for more than a decade now, the District Attorneys mandated costs have only increased 2-3 % per year. By comparison, in that same time period, the office of alternative defense counsel's mandated costs increased 41.94%, the public defender's mandated costs increased 147.93%, and the courts' mandated costs increased 23.41%. This data is provided not to criticize the other entities, but only to highlight the efforts of the state's District Attorneys to control these costs as responsibly as possible without sacrificing any public safety interests.

During the last several years, one cost, beyond anyone's control is the ever-changing mileage rate. Consequently, travel-related mandated costs related to such travel remain high. Fuel and other travel costs continue to fluctuate, wildly at times, but they certainly have not returned to the levels seen before the recent energy crisis and economic stagnation. Those costs will likely remain relatively high in the coming year.

In addition, some of the primary drivers of costs in this area are the number of filings, the nature of those filings, and the number and nature of trials. Violent crimes and sex crimes have higher per case costs than other types of cases. These cases take longer to resolve within the system, are more likely to go to trial, and are more likely to involve expert witnesses.

Cases that go to trial are, of course, more expensive than cases that are resolved by plea bargain, since there are more hearings (and thus more witnesses subpoenaed to court). Jury trial cases (those submitted to a jury comprised of citizens of the community) are often more expensive than court trials (those where the judge sits as the fact-finder), as they are more likely to involve experts and involve more witnesses. While filings are consistent with last year's numbers, DAs are reporting that more cases are going to trial and as a result there are also more pre-trial hearings. Further, in light of HB 13-1210, the Rothgery bill, DAs are reporting that cases are moving more slowly through the system and a few jurisdictions have had to do away with their domestic violence fast track procedures. This increase in settings and hearings impacts mandated costs. As previously noted, the number of public defenders has increased significantly across the state (more than 100 FTE in two years) to the point where local prosecutors are stretched to their limits in many jurisdictions.

Recent data from both state judicial and the Colorado Bureau of Investigation show alarming trends related to rising crimes levels. The number of criminal cases filed indicates that felony filings and violent crime are on the upswing. According to state judicial reports, criminal filings are up nearly 20% statewide with roughly a 12.7% increase in felony filings. In 2014, the number of felonies filed in Colorado was 37,996. In 2016, that number had ballooned to 46,004 and the numbers are still going up. According to the 2017 CBI Report on Crime, incidents of very serious crimes are increasing significantly. Just in the last year, the number of rape cases has increased 7.2%. However, the number of those violent sex assault cases have increased a staggering 41% since 2012! Murder rates climbed approximately 10% just last year and aggravated motor theft has increased 36% since 2014. The crime rate is going up quickly and the number of very dangerous crimes being committed is growing at disturbing levels. This is putting unprecedented pressure on district attorneys' offices as none of these locally funded offices can keep up with the staffing levels or resource availability to ethically handle this increase.

On the other side of the courtroom, a trend is rapidly developing in which two public defenders are being regularly assigned to a single trial. Prosecutors' offices do not have this luxury and rarely have two prosecutors on a case unless it is a complex or very serious matter. This will result in even more cases going to trial in 2017-18. Statistically, the number of felony jury trials in our District Courts has increased approximately 10-13% over the last five years. Jury trials in County Courts over this five year period have increased approximately 12-15%. However, as a general proposition, and due to extremely tight budgets and limited staffing, only about 3-4% of cases go to trial statewide. So, while District Attorneys are taking more cases to trial over the last few years, the overall percentage of cases resulting in jury trials is still extremely small. This low trial rate continues to frustrate many in law enforcement, victim's groups and our communities.

Historically, the District Attorneys have attempted to estimate their mandated costs request while keeping in mind the year-to-year fluctuations in both the number and complexity of cases. In most years, the estimate provided by the District Attorneys has been within a few percentage points of the appropriated amount. For FY 2017/18, the DAs requested and were awarded \$2,314,770. We continue to hope that this will cover the funds required to handle all of this increase.

The District Attorneys make every effort to accurately predict the funds that will be needed, and then exercise fiscal responsibility with those funds. It should be noted that while the District Attorneys handle all of the felony, juvenile and misdemeanor criminal cases throughout the state with a mandated cost budget of roughly \$2.3 million, the combined mandated cost budget of the public defender and the office of the alternate defense counsel (who represent only a portion of defendants in the state) is well over \$5 million. This point is made only to emphasize the frugality exercised by the District Attorneys in respect to these state funds.

Based on the foregoing discussion, the District Attorneys believe that the best predictor of future expenses remains averaging, but suggest that the focus should be on the changes among the three most recent completed fiscal years. One other change involves the recent increase on payment of expert witnesses issued by Supreme Court Directive taking that sum from \$1,000 per expert to \$1,500 per expert. These expert fees

are becoming increasingly uncontrollable and will be an item that requires further discussion in the very near future. Many necessary medical experts are refusing to accept the current expert cap of \$150 per hour and demanding \$4-500 per hour on a regular basis. Further, prosecutors continue to suffer the impact of the state lab closing last year. The immediate impact here is that DAs have to utilize expert witnesses from the private sector in DUI and drugged driving cases. As a result, DA's offices are incurring costs of anywhere from \$2,000 - \$4,000 of additional cost per DUI case where expert testimony is required.

Finally, this effort to estimate future costs cannot accurately account for extreme and unique cases. It is impossible to predict when and where the next case of this type may arise, but we all know it is not a matter of if, but rather when the next major case requiring extraordinary resources arises. Major cases like several in recent years carry the likelihood of significant litigation and need for more resources and funding. The potential impact of these unique cases can easily decimate the projected mandated costs for the year requested. Moreover, in the last few years, costs of prosecution have increased, on average, 4.5% per year.

While there is no precise manner to predict the actual needs in a given year, the past provides guidance for the future. We are currently operating under the 2017/18 mandated costs award which was approved in the amount of \$2,314,770. As with every year, there are always 4-5 very significant and potentially high cost cases under investigation including one in the southwest corner of the state that may well result in significant mandated costs if they move toward trial in the spring fall of 2018 and fall of 2019.

Considering the likely need for these further extraordinary funds, the District Attorneys look back to the FY2017/18 award as the best baseline from which to estimate this year's funding request. Based upon the likelihood of at least a few major cases, and the amount awarded last year, the DAs seek a modest 3% increase of \$69,443.00 from the amount awarded in 2017/18 and believe such to be a reasonable and best estimate of likely need. Therefore, the request for mandated cost funding for FY 2018/19 is \$2,384,213.

**Fiscal Year 2018/2019 District Attorney Mandated Costs funds requested:**

**Total Request: \$2,384,213**