

## FINANCIAL INFORMATION

In Fiscal Year 2010, the Judicial Branch had a budget of \$345.1 million (\$227.7 million in general funds and \$117.4 million in cash and federal funds) and 3,373.9 full-time equivalent staff. The increase over FY2009 reflects \$7.1 in salary-related statewide common policy adjustments, \$2.2 for new probation and trial court staff, \$0.8 in cash-funds to allow for the third year of HB07-1054 judges and staff, and \$2.9 in cash fund spending authority increases.

In FY2010, personnel costs of \$241.3 million comprised the largest portion of the budget. Benefits accounted for \$26.3 million, operating costs \$11.5 million, victims' compensation and assistance programs \$27.2 million dollars and \$18.9 million was appropriated to mandated/interpreter costs for court appointed counsel, jury, interpreter and court costs. The remaining \$19.0 million was appropriated in various areas including federal funds and grants, the collections program, training, courthouse furnishings, leased space and other miscellaneous items.

Personal Services (non Judge)	\$205,207,294
Personal Services (Judge)	\$36,125,006
Benefits	\$26,311,620
Operating	\$11,588,546
Mandated Costs/Interpreter Costs	\$18,990,920
Victims Comp/Assistance	\$27,215,160
Other	<u>\$19,758,144</u>
	345,196,690

The Judicial Branch's FY2010 appropriation represented 2.3% of the State of Colorado's total appropriated budget.