

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	PART VIII						
2	JUDICIAL DEPARTMENT						
3							
4	(1) SUPREME COURT AND COURT OF APPEALS⁵⁸						
5	Appellate Court Programs ⁵⁹	15,205,414	15,133,414		72,000 ^a		
6			(137.8 FTE)				
7	Office of Attorney Regulation						
8	Counsel	11,168,712			11,168,712(I) ^b		
9					(70.0 FTE)		
10	Law Library	1,056,728	482,890		500,941(I) ^c	72,897 ^d	
11			(6.0 FTE)		(2.5 FTE)	(1.0 FTE)	
12	Indirect Cost Assessment	208,309			208,309(I) ^b		
13		27,639,163					
14							
15	^a This amount shall be from various fees and cost recoveries.						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b These amounts shall be from annual attorney registration fees and law examination application fees established by the Colorado Supreme Court pursuant to the Colorado Rules of Civil						
2	Procedure, Chapter 18, Rules 203.1, 203.4 (4), and 227. These amounts are included for informational purposes only as these fees are continuously appropriated under the Judicial						
3	Department's constitutional authority.						
4	^c This amount shall be from appellate court filing fees and other fees credited to the Supreme Court Library Fund created in Section 13-2-120, C.R.S. This amount is included for						
5	informational purposes only as these fees are continuously appropriated under the Judicial Department's constitutional authority.						
6	^d This amount shall be transferred from the Department of Law from the Personal Services line item appropriation within the Legal Services to State Agencies section.						
7							
8	(2) COURTS ADMINISTRATION⁵⁸						
9	(A) Administration and Technology						
10	General Courts						
11	Administration	26,344,620	16,840,302		7,250,726 ^a	2,253,592 ^b	
12			(179.5 FTE)		(50.0 FTE)	(19.0 FTE)	
13	Information Technology						
14	Infrastructure	15,976,260	125,230		15,851,030 ^c		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Information Technology Cost						
2	Recoveries	3,860,800			3,860,800 ^c		
3	Indirect Cost Assessment	920,795			920,795 ^d		
4		47,102,475					
5							
6	^a Of this amount, \$7,168,080 shall be from the Judicial Department Information Technology Cash Fund created in Section 13-32-114 (1), C.R.S. and \$82,646 shall be from the Justice						
7	Center Cash Fund created in Section 13-32-101 (7)(a), C.R.S.						
8	^b Of this amount, \$1,869,998 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$213,084 shall						
9	be from indirect cost recoveries related to federal grants to cover both departmental and statewide indirect costs, and \$170,510 shall be from statewide indirect cost recoveries collected						
10	by the Judicial Department or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.						
11	^c These amounts shall be from the Judicial Department Information Technology Cash Fund created in Section 13-32-114 (1), C.R.S.						
12	^d This amount shall be from various sources of cash funds.						
13							
14	(B) Central Appropriations						
15	Health, Life, and Dental	41,118,276	39,695,403		1,422,873 ^a		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Short-term Disability	436,858	426,279		10,579 ^a		
2	S.B. 04-257 Amortization						
3	Equalization Disbursement	13,702,122	13,369,919		332,203 ^a		
4	S.B. 06-235 Supplemental						
5	Amortization Equalization						
6	Disbursement	13,702,122	13,369,919		332,203 ^a		
7	Salary Survey	8,954,081	8,736,666		217,415 ^a		
8	PERA Direct Distribution	9,016,683	8,641,747		374,936 ^a		
9	Workers' Compensation	1,365,003	1,365,003				
10	Legal Services	442,924	386,825		56,099 ^a		
11	Payment to Risk Management						
12	and Property Funds	1,439,403	1,439,403				
13	Vehicle Lease Payments	124,412	124,412				
14	Capital Outlay	533,110	533,110				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Ralph L. Carr Colorado						
2	Judicial Center Leased Space	2,770,056	2,770,056				
3	Payments to OIT	5,566,269	5,566,269				
4	CORE Operations	1,595,667	1,595,667				
5		<u>100,766,986</u>					

6

7 ^a These amounts shall be from various sources of cash funds including: the Alcohol and Drug Driving Safety Program Fund created in Section 42-4-1301.3 (4)(a), C.R.S.; the Correctional
8 Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S.; the Court Security Cash Fund created in Section 13-1-204 (1)(a), C.R.S.; the Family-friendly Court Program Cash
9 Fund created in Section 13-3-113 (6)(a), C.R.S.; the Fines Collection Cash Fund created in Section 18-1.3-401 (1)(a)(III)(D), C.R.S.; the Judicial Collection Enhancement Fund created
10 in Section 16-11-101.6 (2), C.R.S.; the Judicial Department Information Technology Cash Fund created in Section 13-32-114 (1), C.R.S.; the Offender Services Fund created in Section
11 16-11-214 (1)(a), C.R.S.; the Restorative Justice Surcharge Fund created in Section 18-25-101 (3)(a), C.R.S.; the State Commission on Judicial Performance Cash Fund created in Section
12 13-5.5-115, C.R.S.; the Underfunded Courthouse Facility Cash Fund created in Section 13-1-304 (1), C.R.S.; and the Office of Public Guardianship Cash Fund created in Section 13-94-
13 108 (1), C.R.S.

14

15

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(C) Centrally-administered Programs						
3	Victim Assistance	16,375,000			16,375,000(I) ^a		
4	Victim Compensation	13,400,000			13,400,000(I) ^b		
5	Collections Investigators	7,561,958			6,664,417 ^c	897,541 ^d	
6					(104.2 FTE)	(17.0 FTE)	
7	Problem-solving Courts	3,149,032			3,149,032 ^e		
8					(36.7 FTE)		
9	Language Interpreters and						
10	Translators	6,461,187	6,411,187		50,000 ^f		
11			(33.0 FTE)				
12	Courthouse Security	2,527,329			2,527,329 ^g		
13					(1.0 FTE)		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Appropriation to the						
2	Underfunded Courthouse						
3	Facility Cash Fund	500,000	500,000				
4	Underfunded Courthouse						
5	Facilities Grant Program	3,000,000			2,500,000 ^h	500,000 ^h	
6						(1.0 FTE)	
7	Courthouse Furnishings and						
8	Infrastructure Maintenance	1,384,262	1,384,262				
9	Senior Judge Program	1,681,769	381,769		1,300,000 ^e		
10	Judicial Education and						
11	Training	555,986	30,000		525,986 ^e		
12					(2.0 FTE)		
13	Office of Judicial						
14	Performance Evaluation	853,713	214,500		639,213 ⁱ		
15					(2.0 FTE)		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Family Violence Justice						
2	Grants	2,170,000	2,000,000		170,000 ⁱ		
3	Restorative Justice Programs	1,008,030			1,008,030 ^k		
4					(1.0 FTE)		
5	District Attorney Adult						
6	Pretrial Diversion Programs	675,000	100,000		406,000 ^l	169,000 ^m	
7	Family-friendly Court						
8	Program	270,000			270,000 ⁿ		
9	Child Support Enforcement	114,719	39,005			75,714 ^o	
10						(1.0 FTE)	
11	Mental Health Criminal						
12	Justice Diversion Grant						
13	Program	100,000	100,000				
14			(1.0 FTE)				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Statewide Behavioral Health						
2	Court Liaison Program	2,376,727	2,376,727				
3			(11.0 FTE)				
4	Appropriation to the Eviction						
5	Legal Defense Fund	600,000	600,000				
6	Eviction Legal Defense Grant						
7	Program	1,000,000			400,000 ^P	600,000 ^P	
8		65,764,712					
9							
10	^a This amount shall be from the Victims and Witnesses Assistance and Law Enforcement Fund established in the office of the court administrator of each judicial district pursuant to						
11	Section 24-4.2-103 (1), C.R.S. This amount is included for informational purposes only as each judicial district court administrator and district attorney are authorized to spend this money						
12	for statutorily authorized purposes without an appropriation.						
13	^b This amount shall be from the Crime Victim Compensation Fund established in the office of the court administrator of each judicial district pursuant to Section 24-4.1-117 (1), C.R.S.						
14	This amount is included for informational purposes only as each judicial district court administrator and district attorney are authorized to spend this money for statutorily authorized						
15	purposes without an appropriation.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^c Of this amount, an estimated \$5,764,417 shall be from the Judicial Collection Enhancement Fund created in Section 16-11-101.6 (2), C.R.S., and an estimated \$900,000 shall be from						
2	the Fines Collection Cash Fund created in Section 18-1.3-401 (1)(a)(III)(D), C.R.S.						
3	^d This amount shall be transferred from the Victim Assistance line item appropriation within this subsection.						
4	^e These amounts shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101 (6), C.R.S.						
5	^f This amount shall be from various sources of cash funds.						
6	^g This amount shall be from the Court Security Cash Fund created in Section 13-1-204 (1)(a), C.R.S.						
7	^h These amounts shall be from the Underfunded Courthouse Facility Cash Fund created in Section 13-1-304 (1), C.R.S. The cash funds portion of the appropriation reflects expenditures						
8	from the fund balance and the reappropriated funds portion reflects expenditures from the FY 2021-22 General Fund appropriation to the Fund.						
9	ⁱ This amount shall be from the State Commission on Judicial Performance Cash Fund created in Section 13-5.5-115, C.R.S.						
10	^j This amount shall be from the Family Violence Justice Fund created in Section 14-4-107 (1), C.R.S.						
11	^k This amount shall be from the Restorative Justice Surcharge Fund created in Section 18-25-101 (3)(a), C.R.S.						
12	^l This amount shall be from grants.						
13	^m This amount shall be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S.						
14	ⁿ This amount shall be from the Family-friendly Court Program Cash Fund created in Section 13-3-113 (6)(a), C.R.S.						
15	^o This amount shall be transferred from the Department of Human Services from the Child Support Enforcement line item appropriation.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^p These amounts shall be from the Eviction Legal Defense Fund created in Section 13-40-127 (2), C.R.S. The cash funds portion of the appropriation reflects expenditures from the fund						
2	balance and the reappropriated funds portion reflects expenditures from the FY 2021-22 General Fund appropriation to the Fund.						
3							
4	(D) Ralph L. Carr Colorado Judicial Center						
5	Building Management and						
6	Operations	5,492,700			5,492,700 ^a		
7					(14.0 FTE)		
8	Justice Center Maintenance						
9	Fund Expenditures	1,288,538				1,288,538 ^b	
10	Debt Service Payments	15,352,767	883,418		8,197,416 ^c	6,271,933 ^d	
11		<u>22,134,005</u>					
12							
13	^a These amounts shall be from the Justice Center Cash Fund created in Section 13-32-101 (7)(a), C.R.S.						
14	^b This amount shall be from the Justice Center Maintenance Fund created in Section 13-32-101 (7)(d)(I), C.R.S.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^ This amount shall be from the Justice Center Cash Fund created in Section 13-32-101 (7)(a), C.R.S. Debt service payments includes an estimated \$5,458,798 in federal revenues made						
2	available through the federal American Recovery and Reinvestment Act that is not included in this appropriation. These funds cover a portion of the interest costs associated with the						
3	project financing that was secured through taxable "Build America" certificates of participation.						
4	^ This amount shall be from the Justice Center Cash Fund created in Section 13-32-101 (7)(a), C.R.S. This amount is categorized as reappropriated funds as it reflects appropriations						
5	to state agencies for Ralph L. Carr Colorado Judicial Center Leased Space that will be credited to the Justice Center Cash Fund, consisting of \$3,501,907 from the Department of Law						
6	and \$2,770,026 from the Central Appropriations subsection of this section.						
7							
8	235,768,178						
9							
10	(3) TRIAL COURTS⁵⁸						
11	Trial Court Programs ⁵⁹	174,284,925	140,458,784		31,876,141 ^a	1,950,000 ^b	
12			(1,591.7 FTE)		(355.0 FTE)		
13	Court Costs, Jury Costs, and						
14	Court-appointed Counsel	8,807,876	8,642,627		165,249 ^c		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	District Attorney Mandated						
2	Costs	2,772,436	2,572,436		200,000 ^c		
3	ACTION and Statewide						
4	Discovery Sharing Systems	3,240,000	3,170,000		70,000 ^d		
5	Federal Funds and Other						
6	Grants	2,900,000			975,000 ^c	300,000 ^c	1,625,000(I)
7					(3.0 FTE)	(6.0 FTE)	(4.0 FTE)
8		192,005,237					

10 ^a Of this amount, an estimated \$27,919,701 shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101 (6), C.R.S., \$1,500,000 shall be from the Judicial Collection
 11 Enhancement Fund created in Section 16-11-101.6 (2), C.R.S., \$240,000 shall be from the administrative subaccount of the Crime Victim Compensation Fund established in each judicial
 12 district pursuant to Section 24-4.1-117 (1), C.R.S., an estimated \$65,000 shall be from the sale of jury pattern instructions, and an estimated \$2,151,440 shall be from various fees and
 13 cost recoveries.

14 ^b This amount shall be transferred from the Department of Human Services from the Child Support Enforcement line item appropriation.

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

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^d This amount shall be from the Statewide Discovery Sharing Surcharge Fund created in Section 18-26-102 (2)(a), C.R.S.						
2	^e This amount shall be transferred from other state agencies.						
3							
4							
5	(4) PROBATION AND RELATED SERVICES⁵⁸						
6	Probation Programs	96,016,659	87,133,702		8,882,957 ^a		
7			(1,124.1 FTE)		(121.6 FTE)		
8	Offender Treatment and						
9	Services ⁶⁰	19,758,142	276,201		15,335,322 ^b	4,146,619 ^c	
10	Appropriation to the						
11	Correctional Treatment Cash						
12	Fund	15,019,259	13,392,292		1,626,967 ^d		
13	S.B. 91-094 Juvenile Services	1,596,837				1,596,837 ^e	
14						(15.0 FTE)	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Correctional Treatment Cash						
2	Fund Expenditures ⁶¹	24,747,194				24,747,194 ^f	
3						(1.0 FTE)	
4	Reimbursements to Law						
5	Enforcement Agencies for the						
6	Costs of Returning a						
7	Probationer	187,500			187,500 ^g		
8	Victims Grants	650,000				650,000 ^h	
9						(6.0 FTE)	
10	Federal Funds and Other						
11	Grants	5,600,000			1,950,000 ⁱ	850,000 ⁱ	2,800,000(I)
12					(2.0 FTE)	(18.0 FTE)	(12.0 FTE)
13	Indirect Cost Assessment	906,985			906,985 ^k		
14		164,482,576					
15							

			APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	ITEM & SUBTOTAL	TOTAL					
	\$	\$	\$	\$	\$	\$	\$
1	^a Of this amount, an estimated \$5,093,905 shall be from the Offender Services Fund created in Section 16-11-214 (1)(a), C.R.S., an estimated \$3,597,060 shall be from the Alcohol and						
2	Drug Driving Safety Program Fund created in Section 42-4-1301.3 (4)(a), C.R.S., and an estimated \$191,992 shall be from various fees and cost recoveries.						
3	^b Of this amount, an estimated \$14,683,293 shall be from the Offender Services Fund created in Section 16-11-214 (1)(a), C.R.S., an estimated \$350,000 shall be from various fees and						
4	cost recoveries, and \$302,029 shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.						
5	^c Of this amount, \$3,258,278 shall be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S., and \$888,341 shall be transferred from the Department						
6	of Human Services from the Office of Behavioral Health, Substance Use Treatment and Prevention Services, Community Prevention and Treatment Programs line item appropriation.						
7	^d This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
8	^e This amount shall be transferred from the Department of Human Services from the S.B. 91-094 Programs line item appropriation.						
9	^f This amount shall be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S.						
10	^g This amount shall be from the Interstate Compact Probation Transfer Cash Fund created in Section 18-1.3-204 (4)(b)(II)(A), C.R.S.						
11	^h Of this amount, an estimated \$425,000 shall be transferred from local Victims and Witnesses Assistance and Law Enforcement Board grants reflected in the Victim Assistance line						
12	item appropriation within the Courts Administration, Centrally Administered Programs subsection of this department, pursuant to Section 24-4.2-105 (2.5)(a)(II), C.R.S., and an estimated						
13	\$225,000 shall be transferred from the Department of Public Safety from the State Victims Assistance and Law Enforcement Program line item appropriation within the Division of						
14	Criminal Justice, pursuant to Section 24-33.5-506 (1)(b), C.R.S.						
15	ⁱ This amount shall be from various fees, cost recoveries, and grants.						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^j This amount shall be transferred from other state agencies.						
2	^k This amount shall be from various sources of cash funds.						
3							
4	(5) OFFICE OF THE STATE PUBLIC DEFENDER⁶²						
5	Personal Services ⁵⁹	82,372,702	82,372,702				
6			(963.5 FTE)				
7	Health, Life, and Dental	10,047,591	10,047,591				
8	Short-term Disability	117,636	117,636				
9	S.B. 04-257 Amortization						
10	Equalization Disbursement	3,671,416	3,671,416				
11	S.B. 06-235 Supplemental						
12	Amortization Equalization						
13	Disbursement	3,671,416	3,671,416				
14	Salary Survey	2,353,529	2,353,529				
15	Operating Expenses	1,926,088	1,896,088		30,000 ^a		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Vehicle Lease Payments	139,454	139,454				
2	Capital Outlay	248,000	248,000				
3	Leased Space and Utilities	7,827,383	7,827,383				
4	Automation Plan	2,160,164	2,160,164				
5	Attorney Registration	156,634	156,634				
6	Contract Services	49,395	49,395				
7	Mandated Costs	3,813,143	3,813,143				
8	Grants	125,000			125,000 ^b		
9					(1.1 FTE)		
10		118,679,551					
11							
12	^a This amount shall be from training fees.						
13	^b This amount shall be from grants.						
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(6) OFFICE OF THE ALTERNATE DEFENSE COUNSEL⁶³						
2	Personal Services ⁵⁹	1,661,709	1,661,709				
3			(14.0 FTE)				
4	Health, Life, and Dental	220,887	220,887				
5	Short-term Disability	2,700	2,700				
6	S.B. 04-257 Amortization						
7	Equalization Disbursement	84,375	84,375				
8	S.B. 06-235 Supplemental						
9	Amortization Equalization						
10	Disbursement	84,375	84,375				
11	Salary Survey	55,221	55,221				
12	Operating Expenses	120,887	120,887				
13	Training and Conferences	100,000	20,000		80,000 ^a		
14	Conflict-of-interest Contracts	42,262,813	42,262,813				
15	Mandated Costs	2,895,573	2,895,573				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Municipal Court Program	202,306	202,306				
2			(2.0 FTE)				
3		47,690,846					
4							
5	^a This amount shall be from training fees.						
6							
7	(7) OFFICE OF THE CHILD'S REPRESENTATIVE⁶⁴						
8	Personal Services ⁵⁹	3,391,206	3,185,073			206,133 ^a	
9			(34.4 FTE)				
10	Health, Life, and Dental	391,182	379,834			11,348 ^a	
11	Short-term Disability	4,723	4,415			308 ^a	
12	S.B. 04-257 Amortization						
13	Equalization Disbursement	147,606	137,967			9,639 ^a	

			APPROPRIATION FROM					
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	S.B. 06-235 Supplemental							
2	Amortization Equalization							
3	Disbursement	147,606		137,967			9,639 ^a	
4	Salary Survey	99,620		93,115			6,505 ^a	
5	Operating Expenses	314,875		274,325			40,550 ^a	
6	Leased Space	128,952		128,952				
7	CASA Contracts	1,550,000		1,550,000				
8	Training	78,000		58,000			20,000 ^a	
9	Court-appointed Counsel	25,220,766		23,778,864			1,441,902 ^a	
10	Mandated Costs	60,200		60,200				
11	Grants	<u>26,909</u>					26,909(I) ^a	
12			31,561,645					
13								
14	^a This amount shall be from various sources of reappropriated funds including transfers from the Department of Human Services’ Division of Child Welfare and from the Judicial							
15	Department.							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(8) OFFICE OF THE RESPONDENT PARENTS' COUNSEL⁶⁵						
3	Personal Services ⁵⁹	1,912,724	1,760,249			152,475 ^a	
4			(13.0 FTE)			(1.0 FTE)	
5	Health, Life, and Dental	187,275	166,890			20,385 ^a	
6	Short-term Disability	2,437	2,239			198 ^a	
7	S.B. 04-257 Amortization						
8	Equalization Disbursement	76,137	69,955			6,182 ^a	
9	S.B. 06-235 Supplemental						
10	Amortization Equalization						
11	Disbursement	76,137	69,955			6,182 ^a	
12	Salary Survey	49,829	45,785			4,044 ^a	
13	Operating Expenses	126,400	125,450			950 ^a	
14	Training	106,000	30,000		48,000 ^b	28,000 ^a	
15	Title IV-E legal representation	4,741,480				4,741,480 ^a	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Court-appointed Counsel	19,918,541	19,918,541				
2	Mandated Costs	1,955,495	1,637,255			318,240 ^a	
3	Grants	31,095				31,095(I) ^a	
4		29,183,550					
5							
6	^a This amount shall be from various sources of reappropriated funds including federal funds transferred from the Department of Human Services' Division of Child Welfare.						
7	^b This amount shall be from training fees.						
8							
9	(9) OFFICE OF THE CHILD PROTECTION OMBUDSMAN						
10	Program Costs	1,071,053	1,071,053				
11			(9.0 FTE)				
12							
13	(10) INDEPENDENT ETHICS COMMISSION						
14	Program Costs	193,231	193,231				
15			(1.0 FTE)				

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(11) OFFICE OF PUBLIC GUARDIANSHIP						
3	Program Costs	841,253			751,569 ^a	89,684 ^b	
4					(6.0 FTE)	(1.0 FTE)	
5							
6	^a This amount shall be the Office of Public Guardianship Cash Fund created in Section 13-94-108 (1), C.R.S.						
7	^b This amount shall be transferred from the Department of Human Services from the Office of Behavioral Health, Integrated Behavioral Health Services, Community Transition						
8	Services line item appropriation.						
9							
10							
11	TOTALS PART VIII						
12	(JUDICIAL)	\$849,116,283	\$622,284,136		\$168,865,434 ^a	\$53,541,713 ^b	\$4,425,000 ^c
13							
14	^a Of this amount, \$41,652,962 contains an (I) notation.						
15	^b Of this amount, \$58,004 contains an (I) notation.						

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

1 ^c This amount contains an (I) notation.

2

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

4

5 58 Judicial Department, Supreme Court and Court of Appeals; Courts Administration; Trial Courts; Probation and Related Services -- In addition to the transfer
6 authority provided in Section 24-75-108 (5), C.R.S., up to 10.0 percent of the total appropriation to the following divisions may be transferred between line
7 items: Supreme Court and Court of Appeals, Courts Administration, Trial Courts, Probation and Related Services. Appropriations may be transferred within
8 these divisions and between these divisions.

9

10 59 Judicial Department, Supreme Court and Court of Appeals, Appellate Court Programs; Trial Courts, Trial Court Programs; Office of the State Public Defender,
11 Personal Services; Office of the Alternate Defense Counsel, Personal Services; Office of the Child's Representative, Personal Services; Office of the
12 Respondent Parents' Counsel, Personal Services -- In accordance with Section 13-30-104 (3), C.R.S., funding is provided for judicial compensation, as follows:

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1			<u>FY 2020-21</u>		<u>FY 2021-22</u>		
2			<u>Salary</u>	<u>Increase</u>	<u>Salary</u>		
3	Chief Justice, Supreme Court		\$192,256	\$5,780	\$198,036		
4	Associate Justice, Supreme Court		188,151	5,661	193,812		
5	Chief Judge, Court of Appeals		184,837	5,567	190,404		
6	Associate Judge, Court of Appeals		180,697	5,435	186,132		
7	District Court Judge, Denver Juvenile Court Judge,						
8	and Denver Probate Court Judge		173,248	5,204	178,452		
9	County Court Judge		165,795	4,989	170,784		
10							
11	Funding is also provided in the Long Bill to maintain the salary of the State Public Defender at the level of an associate judge of the Court of Appeals and						
12	to maintain the salaries of the Alternate Defense Counsel, the Executive Director of the Office of the Child's Representative, and the Executive Director of						
13	the Office of the Respondent Parents' Counsel at the level of a district court judge.						
14							
15	60	Judicial Department, Probation and Related Services, Offender Treatment and Services -- It is the General Assembly's intent that \$624,877 of the appropriation					
16		for Offender Treatment and Services be used to provide treatment and services for offenders participating in veterans treatment courts, including peer					
17		mentoring services.					

			APPROPRIATION FROM				
			GENERAL	GENERAL	CASH	REAPPROPRIATED	FEDERAL
			FUND	FUND	FUNDS	FUNDS	FUNDS
				EXEMPT			
			\$	\$	\$	\$	\$
1	61	Judicial Department, Probation and Related Services, Correctional Treatment Cash Fund Expenditures -- This appropriation includes the following transfers:					
2		\$3,529,400 to the Department of Corrections, \$10,510,241 to the Department of Human Services, \$5,396,755 to the Department of Public Safety, \$3,535,141					
3		to the Offender Treatment and Services line item in the Probation Division, and \$169,000 to the District Attorney Adult Pretrial Diversion Programs line in					
4		the Centrally Administered Program Section of the Courts Administration Division					
5							
6	62	Judicial Department, Office of the State Public Defender -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S., up to 5.0 percent					
7		of the total Office of the State Public Defender appropriation may be transferred between line items in the Office of the State Public Defender.					
8							
9	63	Judicial Department, Office of the Alternate Defense Counsel -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S., up to 5.0					
10		percent of the total Office of the Alternate Defense Counsel appropriation may be transferred between line items in the Office of the Alternate Defense Counsel.					
11							
12	64	Judicial Department, Office of the Child's Representative -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S., up to 5.0 percent					
13		of the total Office of the Child's Representative's appropriation may be transferred between line items in the Office of the Child's Representative.					
14							
15	65	Judicial Department, Office of the Respondent Parents' Counsel -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S., up to 2.5					
16		percent of the total Office of the Respondent Parents' Counsel's appropriation may be transferred between line items in the Office of the Respondent Parents'					
17		Counsel.					