

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
<b>PART IX JUDICIAL DEPARTMENT</b>						
<b>(1) SUPREME COURT AND COURT OF APPEALS<sup>52</sup></b>						
Appellate Court Programs <sup>53</sup>	19,614,439		19,542,439 (145.3 FTE)	72,000 <sup>a</sup>		
Office of Attorney Regulation Counsel	17,217,422			17,217,422(I) <sup>b</sup> (80.9 FTE)		
Law Library	1,227,807		870,285 (6.0 FTE)	250,941(I) <sup>c</sup>	106,581 <sup>d</sup> (1.0 FTE)	
Indirect Cost Assessment	<u>182,928</u>			182,928(I) <sup>b</sup>		
		38,242,596				

<sup>a</sup> This amount shall be from various fees and cost recoveries.

<sup>b</sup> 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 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 Department's constitutional authority.

<sup>c</sup> 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 informational purposes only as these fees are continuously appropriated under the Judicial Department's constitutional authority.

<sup>d</sup> 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.

**(2) STATE COURTS ADMINISTRATION<sup>52</sup>**

**(A) Administration and Technology**

General Courts Administration	43,943,414		32,877,554 (315.5 FTE)	8,898,632 <sup>a</sup> (38.0 FTE)	2,167,228 <sup>b</sup> (6.0 FTE)	
Information Technology Infrastructure	33,926,237		448,080	33,478,157 <sup>c</sup>		
Information Technology Cost Recoveries	4,535,800			4,535,800 <sup>c</sup>		

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	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	<u>578,052</u>			578,052 <sup>d</sup>		
	82,983,503					

<sup>a</sup> Of this amount, \$8,170,352 shall be from the Judicial Department Information Technology Cash Fund created in Section 13-32-114 (1), C.R.S., \$192,927 shall be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S., \$70,000 shall be from the Justice Center Cash Fund created in Section 13-32-101 (7)(a), C.R.S., \$28,491 shall be from the Court Security Cash Fund created in Section 13-1-204 (1)(a), C.R.S., \$28,491 shall be from the Family Violence Justice Fund created in Section 14-4-107 (1), C.R.S., \$28,491 shall be from the Eviction Legal Defense Fund created in Section 13-40-127 (2), C.R.S., \$28,491 shall be from the Underfunded Courthouse Facility Cash Fund created in Section 13-1-304 (1), C.R.S., and \$351,389 shall be from various sources of cash funds.

<sup>b</sup> Of this amount, \$1,536,849 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$421,000 shall be from indirect cost recoveries related to federal grants to cover both departmental and statewide indirect costs, \$133,665 shall be from statewide indirect cost recoveries collected by the Judicial Department or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$75,714 shall be transferred from the Department of Human Services Child Support Enforcement.

<sup>c</sup> These amounts shall be from the Judicial Department Information Technology Cash Fund created in Section 13-32-114 (1), C.R.S.

<sup>d</sup> This amount shall be from various sources of cash funds.

**(B) Central Appropriations**

Health, Life, and Dental	71,205,640	65,942,261	5,263,379 <sup>a</sup>
Short-term Disability	257,721	239,665	18,056 <sup>a</sup>
Paid Family and Medical Leave Insurance	1,656,776	1,540,703	116,073 <sup>a</sup>
Unfunded Liability			
Amortization Payments	36,817,253	34,237,844	2,579,409 <sup>a</sup>
Step Pay	4,394,212	4,088,255	305,957 <sup>a</sup>
PERA Direct Distribution	6,635,557	6,064,957	570,600 <sup>a</sup>
Workers' Compensation	968,556	968,556	
Legal Services	497,335	497,335	
Payment to Risk Management and Property Funds	1,506,750	1,506,750	
Vehicle Lease Payments	147,615	147,615	
Capital Outlay	214,016	206,546	7,470 <sup>b</sup>

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Ralph L. Carr Colorado Judicial Center Leased Space	4,573,540		4,573,540			
Payments to OIT	3,724,973		3,724,973			
CORE Operations	529,126		529,126			
Digital Trunk Radio Payments	31,542		31,542			
	<u>133,160,612</u>					

<sup>a</sup> These amounts shall be from various sources of cash funds that are estimated to include \$3,988,613 from the Judicial Stabilization Cash Fund created in Section 13-32-101 (6), C.R.S., \$2,640,649 from the Judicial Collection Enhancement Fund created in Section 16-11-101.6 (2), C.R.S., \$1,413,279 from the Offender Services Fund created in Section 16-11-214 (1)(a), C.R.S., \$358,958 from the Justice Center Cash Fund created in Section 13-32-101 (7)(a), C.R.S., \$245,714 from the Judicial Department Information Technology Cash Fund created in Section 13-32-114 (1), C.R.S., \$95,259 from the State Commission on Judicial Performance Cash Fund created in Section 13-5.5-115, C.R.S., and \$111,002 from various other sources of cash funds.

<sup>b</sup> Of this amount, \$6,670 shall be from the Offender Services Fund created in Section 16-11-214 (1)(a), C.R.S., and \$800 shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101 (6), C.R.S.

**(C) Centrally-administered Programs**

Victim Assistance	16,375,000			16,375,000(I) <sup>a</sup>	
Victim Compensation	13,400,000			13,400,000(I) <sup>b</sup>	
Collections Program and Office of Restitution Services	8,788,727			8,288,727 <sup>c</sup> (104.2 FTE)	500,000 <sup>d</sup> (12.0 FTE)
Problem-solving Courts	4,940,076		500,508 (2.7 FTE)	4,439,568 <sup>e</sup> (38.2 FTE)	
Language Interpreters and Translators	11,910,640		11,776,186 (41.9 FTE)	134,454 <sup>f</sup> (1.0 FTE)	
Judicial Security Office	516,291		516,291 (4.0 FTE)		
Courthouse Security	3,033,591		500,000	2,533,591 <sup>g</sup>	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Appropriation to the Underfunded Courthouse Facility Cash Fund	500,000		500,000			
Underfunded Courthouse Facilities Grant Program <sup>54</sup>	3,000,000			2,500,000 <sup>h</sup>	500,000 <sup>i</sup>	
Senior Judge Program	2,290,895			2,290,895 <sup>e</sup>		
Judicial Education and Training	1,320,945			1,320,945 <sup>e</sup> (4.0 FTE)		
Office of Judicial Performance Evaluation	808,924			808,924 <sup>j</sup> (3.0 FTE)		
Family Violence Justice Grants	2,170,000		1,850,000	320,000 <sup>k</sup>		
Restorative Justice Programs <sup>54a</sup>	1,023,593			1,023,593 <sup>l</sup> (1.0 FTE)		
District Attorney Adult Pretrial Diversion Programs	675,000		100,000	406,000 <sup>m</sup>	169,000 <sup>n</sup>	
Family-friendly Court Program	270,000			270,000 <sup>o</sup>		
Appropriation to the Eviction Legal Defense Fund	1,100,000		1,100,000			
Eviction Legal Defense Grant Program	1,100,000				1,100,000 <sup>p</sup>	
Appropriation to the Colorado Access to Justice Cash Fund	100,000		100,000			
Professional Licenses	225,000		225,000			
Office of Dispute Resolution	422,200		422,200			
Courthouse Information Technology Capital Outlay <sup>55</sup>	1,066,800			1,066,800 <sup>q</sup>		
	<u>75,037,682</u>					

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\$	\$	\$	\$	\$	\$

<sup>a</sup> 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 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 for statutorily authorized purposes without an appropriation.

<sup>b</sup> 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. 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 purposes without an appropriation.

<sup>c</sup> This amount shall be from the Judicial Collection Enhancement Fund created in Section 16-11-101.6 (2), C.R.S.

<sup>d</sup> This amount shall be transferred from the Victim Assistance line item appropriation within this subsection.

<sup>e</sup> These amounts shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101 (6), C.R.S.

<sup>f</sup> Of this amount, \$84,454 shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101 (6), C.R.S., and \$50,000 shall be from various sources of cash funds.

<sup>g</sup> This amount shall be from the Court Security Cash Fund created in Section 13-1-204 (1)(a), C.R.S.

<sup>h</sup> This amount shall be from the fund balance reserve in the Underfunded Courthouse Facility Cash Fund created in Section 13-1-304 (1), C.R.S.

<sup>i</sup> This amount shall be from revenue originating as General Fund deposited into the Underfunded Courthouse Facility Cash Fund created in Section 13-1-304 (1), C.R.S.

<sup>j</sup> This amount shall be from the State Commission on Judicial Performance Cash Fund created in Section 13-5.5-115, C.R.S.

<sup>k</sup> This amount shall be from the Family Violence Justice Fund created in Section 14-4-107 (1), C.R.S.

<sup>l</sup> This amount shall be from the Restorative Justice Surcharge Fund created in Section 18-25-101 (3)(a), C.R.S.

<sup>m</sup> This amount shall be from grants.

<sup>n</sup> This amount shall be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S.

<sup>o</sup> This amount shall be from the Family-friendly Court Program Cash Fund created in Section 13-3-113 (6)(a), C.R.S.

<sup>p</sup> These amounts shall be from revenue originating as General Fund deposited into the Eviction Legal Defense Fund created in Section 13-40-127 (2), C.R.S.

<sup>q</sup> This amount shall be from the Judicial Department Information Technology Cash Fund created in Section 13-32-114 (1), C.R.S.

**(D) Ralph L. Carr Colorado Judicial Center**

Building Management and Operations	6,784,634		692,571 <sup>a</sup>	6,092,063 <sup>b</sup> (14.0 FTE)
Appropriation to Justice Center Maintenance Fund	4,812,767		4,812,767 <sup>a</sup>	
Justice Center Maintenance Fund Expenditures	5,812,767		1,000,000 <sup>c</sup>	4,812,767 <sup>d</sup>

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Debt Service Payments	<u>15,322,551</u>		3,798,502	7,754,016 <sup>c</sup>	3,770,033 <sup>b</sup>	
	32,732,719					

<sup>a</sup> These amounts shall be from the fund balance reserve in the Justice Center Cash Fund created in Section 13-32-101 (7)(a), C.R.S.

<sup>b</sup> These amounts shall be from revenue collected from state agencies for Ralph L. Carr Colorado Judicial Center Leased Space and deposited in the Justice Center Cash Fund created in Section 13-32-101 (7)(a), C.R.S.

<sup>c</sup> This amount shall be from the fund balance reserve in the in the Justice Center Maintenance Fund created in Section 13-32-101 (7)(d)(I), C.R.S.

<sup>d</sup> This amount shall be from the Justice Center Maintenance Fund created in Section 13-32-101 (7)(d)(I), C.R.S.

<sup>e</sup> This amount shall be from the fund balance reserve in the Justice Center Cash Fund created in Section 13-32-101 (7)(a), C.R.S. Debt service payments include an estimated \$5,354,093 in federal revenues made 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 project financing that was secured through taxable "Build America" certificates of participation.

323,914,516

**(3) TRIAL COURTS<sup>52</sup>**

Trial Court Programs <sup>53</sup>	231,880,723		193,871,178 (1,744.3 FTE)	36,700,205 <sup>a</sup> (355.0 FTE)	1,309,340 <sup>b</sup>	
Court Costs, Jury Costs, Court- appointed Counsel, and Reimbursements for Vacated Convictions	11,784,270		11,619,021	165,249 <sup>c</sup>		
District Attorney Mandated Costs	2,517,395		2,280,742	236,653 <sup>c</sup>		
ACTION and Statewide Discovery Sharing Systems	3,490,000		3,420,000	70,000 <sup>d</sup>		
Federal Funds and Other Grants	3,296,574			1,371,574 <sup>c</sup> (3.0 FTE)	300,000 <sup>e</sup> (6.0 FTE)	1,625,000(I) (4.0 FTE)
Indirect Cost Assessment	<u>357,376</u>			357,376 <sup>f</sup>		
		253,326,338				

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			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
<p><sup>a</sup> Of this amount, an estimated \$35,591,489 shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101 (6), C.R.S., and an estimated \$1,108,716 shall be from various fees and cost recoveries.</p> <p><sup>b</sup> This amount shall be transferred from the Department of Human Services Child Support Enforcement.</p> <p><sup>c</sup> These amounts shall be from various fees, cost recoveries, and grants.</p> <p><sup>d</sup> This amount shall be from the Statewide Discovery Sharing Surcharge Fund created in Section 18-26-102 (2)(a), C.R.S.</p> <p><sup>e</sup> This amount shall be transferred from other state agencies.</p> <p><sup>f</sup> This amount shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101 (6), C.R.S.</p>						
<b>(4) PROBATION AND RELATED SERVICES<sup>52</sup></b>						
Probation Programs	124,187,400		112,803,766 (1,165.8 FTE)	11,383,634 <sup>a</sup> (123.7 FTE)		
Offender Treatment and Services <sup>56</sup>	22,761,853			18,103,853 <sup>b</sup>	4,658,000 <sup>c</sup>	
Appropriation to the Correctional Treatment Cash Fund	17,702,906		14,968,215	2,734,691 <sup>d</sup>		
S.B. 91-094 Juvenile Services	1,596,837				1,596,837 <sup>e</sup> (15.0 FTE)	
Correctional Treatment Cash Fund Expenditures <sup>57</sup>	24,582,523				24,582,523 <sup>f</sup> (1.0 FTE)	
Reimbursements to Law Enforcement Agencies for the Costs of Returning a Probationer	287,500			287,500 <sup>g</sup>		
Victims Grants	650,000				650,000 <sup>h</sup> (6.0 FTE)	
Federal Funds and Other Grants	5,615,040			1,965,040 <sup>i</sup> (2.0 FTE)	850,000 <sup>i</sup> (18.0 FTE)	2,800,000(I) (12.0 FTE)
Indirect Cost Assessment	<u>282,045</u>			282,045 <sup>k</sup>		
		197,666,104				

APPROPRIATION FROM

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

<sup>a</sup> Of this amount, an estimated \$7,594,582 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 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.

<sup>b</sup> Of this amount, an estimated \$16,309,883 shall be from the Offender Services Fund created in Section 16-11-214 (1)(a), C.R.S., an estimated \$730,926 shall be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S., an estimated \$453,044 shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S., and an estimated \$610,000 shall be from various fees and cost recoveries.

<sup>c</sup> Of this amount, \$3,551,000 shall be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S., and \$1,107,000 shall be transferred from the Department of Human Services from the Behavioral Health Administration, Behavioral Health Safety Net Services, Community Prevention and Treatment Programs line item appropriation.

<sup>d</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

<sup>e</sup> This amount shall be transferred from the Department of Human Services from the S.B. 91-094 Programs line item appropriation.

<sup>f</sup> This amount shall be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S.

<sup>g</sup> 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.

<sup>h</sup> 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 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 \$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 Criminal Justice, pursuant to Section 24-33.5-506 (1)(b), C.R.S.

<sup>i</sup> This amount shall be from various fees, cost recoveries, and grants.

<sup>j</sup> This amount shall be transferred from other state agencies.

<sup>k</sup> This amount shall be from various sources of cash funds.

**(5) OFFICE OF STATE PUBLIC DEFENDER<sup>58, 59</sup>**

Personal Services <sup>53</sup>	137,709,612	137,709,612	
		(1,241.3 FTE)	
Health, Life, and Dental	17,347,167	17,347,167	
Short-term Disability	82,508	82,508	
Paid Family and Medical Leave			
Insurance	530,409	530,409	
Unfunded Liability			
Amortization Payments	11,786,861	11,786,861	
Step Pay	1,234,599	1,234,599	
PERA Direct Distribution	2,150,989	2,150,989	
Workers' Compensation	273,114	273,114	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Operating Expenses	2,613,823		2,613,823			
Legal Services	107,306		107,306			
Payment to Risk Management and Property Funds	424,874		424,874			
Vehicle Lease Payments	111,341		111,341			
Capital Outlay	197,740		197,740			
Ralph L. Carr Colorado Judicial Center Leased Space	499,434		499,434			
Leased Space and Utilities	11,580,169		11,580,169			
Automation Plan	4,014,463		4,014,463			
Data Storage	3,584,115		3,584,115			
Payments to OIT	963,443		963,443			
CORE Operations	68,503		68,503			
Attorney Registration	169,934		169,934			
Contract Services	49,395		49,395			
Mandated Costs	4,604,036		4,604,036			
Training	508,000		478,000	30,000 <sup>a</sup>		
Grants	713,364			713,364 <sup>b</sup>		
				(6.8 FTE)		
Cases Impacted by CBI DNA Test Misconduct	<u>2,000,000</u>		2,000,000			
		203,325,199				

<sup>a</sup> This amount shall be from training fees.

<sup>b</sup> This amount shall be from grants.

**(6) OFFICE OF ALTERNATE DEFENSE COUNSEL<sup>60</sup>**

Personal Services <sup>53</sup>	5,136,720		5,136,720			
			(41.0 FTE)			
Health, Life, and Dental	781,448		781,448			
Short-term Disability	3,294		3,294			

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	\$	\$	\$	\$	\$	\$
Paid Family and Medical Leave Insurance	21,177		21,177			
Unfunded Liability						
Amortization Payments	470,591		470,591			
Step Pay	52,688		52,688			
PERA Direct Distribution	82,528		82,528			
Operating Expenses	408,087		408,087			
Legal Services	42,482		42,482			
Training and Conferences	180,000		100,000	80,000 <sup>a</sup>		
Conflict-of-interest Contracts	72,514,578		72,514,578			
Mandated Costs	<u>3,798,592</u>		<u>3,798,592</u>			
		83,492,185				

<sup>a</sup> This amount shall be from training fees.

**(7) OFFICE OF THE CHILD'S REPRESENTATIVE<sup>61</sup>**

Personal Services <sup>53</sup>	5,053,458		4,463,786 (39.0 FTE)		589,672 <sup>a</sup>
Health, Life, and Dental	611,541		554,602		56,939 <sup>a</sup>
Short-term Disability	2,921		2,569		352 <sup>a</sup>
Paid Family and Medical Leave Insurance	18,782		16,518		2,264 <sup>a</sup>
Unfunded Liability					
Amortization Payments	417,379		367,068		50,311 <sup>a</sup>
Step Pay	46,729		41,097		5,632 <sup>a</sup>
PERA Direct Distribution	76,034		66,869		9,165 <sup>a</sup>
Operating Expenses <sup>62</sup>	497,330		314,150		183,180 <sup>a</sup>
Leased Space	163,918		163,918		
CASA Contracts	2,750,000		2,750,000		
Training	158,000		58,000		100,000 <sup>a</sup>
Court-appointed Counsel	32,402,091		30,584,999		1,817,092 <sup>a</sup>

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Mandated Costs	81,000		81,000			
Grants	<u>56,909</u>				56,909 <sup>b</sup>	
		42,336,092				

<sup>a</sup> These amounts shall be from transfers from the Department of Human Services' Division of Child Welfare from federal Title IV-E reimbursements deposited in the Title IV-E Administrative Cost Cash Fund created in Section 26-2-102.5 (3)(b)(I), C.R.S.

<sup>b</sup> 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 Department.

**(8) OFFICE OF THE RESPONDENT PARENTS' COUNSEL<sup>63</sup>**

Personal Services <sup>53</sup>	3,070,326		1,567,507 (10.0 FTE)		1,502,819 <sup>a</sup> (10.0 FTE)	
Health, Life, and Dental	392,354		180,598		211,756 <sup>a</sup>	
Short-term Disability	1,892		965		927 <sup>a</sup>	
Paid Family and Medical Leave Insurance	12,163		6,205		5,958 <sup>a</sup>	
Unfunded Liability Amortization Payments	270,277		137,882		132,395 <sup>a</sup>	
Step Pay	30,261		15,438		14,823 <sup>a</sup>	
PERA Direct Distribution	47,164		24,061		23,103 <sup>a</sup>	
Operating Expenses	566,113		285,163		280,950 <sup>a</sup>	
Legal Services	63,106		63,106			
Parent Advocates	1,476,255				1,476,255 <sup>a</sup>	
Preventative Legal Services	50,704				50,704 <sup>a</sup>	
Training	138,000		30,000	6,000 <sup>b</sup>	102,000 <sup>a</sup>	
Court-appointed Counsel	27,684,160		27,684,160			
Mandated Costs	1,414,592		1,414,592			
Grants	<u>31,095</u>				31,095 <sup>c</sup>	
		35,248,462				

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	\$	\$	\$	\$	\$	\$
<b>(9) OFFICE OF THE CHILD PROTECTION OMBUDSMAN</b>						
Program Costs	2,420,690		2,420,690 (14.5 FTE)			
Legal Services	76,833		76,833			
		2,497,523				
<b>(10) INDEPENDENT ETHICS COMMISSION</b>						
Program Costs	389,367		389,367 (2.0 FTE)			
Legal Services	147,741		147,741			
		537,108				
<b>(11) OFFICE OF PUBLIC GUARDIANSHIP</b>						
Program Costs	2,906,160		811,529 (3.0 FTE)	1,870,821 <sup>a</sup> (14.0 FTE)	223,810 <sup>b</sup> (2.0 FTE)	
Legal Services	55,384		55,384			
Indirect Cost Assessment	20,113			20,113 <sup>a</sup>		
		2,981,657				

<sup>a</sup> These amounts shall be from the Office of Public Guardianship Cash Fund created in Section 13-94-108 (1), C.R.S.

<sup>b</sup> This amount shall be transferred from the Department of Human Services from the Behavioral Health Administration, Integrated Behavioral Health Services, Community Transition Services line item appropriation.

APPROPRIATION FROM

	ITEM & SUBTOTAL		TOTAL		GENERAL FUND		CASH FUNDS		REAPPROPRIATED FUNDS		FEDERAL FUNDS
	\$			\$			\$		\$		\$
<b>(12) COMMISSION ON JUDICIAL DISCIPLINE</b>											
Office of Judicial Discipline	1,384,284				1,384,284						
					(5.0 FTE)						
			1,384,284								
<b>(13) OFFICE OF BRIDGES OF COLORADO<sup>64</sup></b>											
Personal Services	12,369,480				12,369,480						
					(119.0 FTE)						
Health, Life, and Dental	2,244,591				2,244,591						
Short-term Disability	7,507				7,507						
Paid Family and Medical Leave Insurance	48,260				48,260						
Unfunded Liability Amortization Payments	1,072,449				1,072,449						
Step Pay	120,072				120,072						
PERA Direct Distribution	144,129				144,129						
Operating Expenses	1,279,053				1,279,053						
Legal Services	80,697				80,697						
Psychological Assessment Services	901,506				901,506						
					(7.0 FTE)						
Participant Services	1,000,000				1,000,000						
			19,267,744								
<b>(14) OFFICE OF ADMINISTRATIVE SERVICES FOR INDEPENDENT AGENCIES</b>											
ASIA Office	909,306				909,306						
					(6.0 FTE)						
Health, Life, and Dental	49,360				49,360						
Short-term Disability	415				415						
Paid Family and Medical Leave Insurance	2,665				2,665						

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Unfunded Liability						
Amortization Payments	59,225		59,225			
Step Pay	6,631		6,631			
PERA Direct Distribution	5,165		5,165			
Workers' Compensation	58,177		58,177			
Legal Services	25,864		25,864			
Payment to Risk Management and Property Funds	90,503		90,503			
Ralph L. Carr Colorado Judicial Center Leased Space	518,106		518,106			
Payments to OIT	85,318		85,318			
CORE Operations	963,119		963,119			
Competency and Behavioral Health Data Hub	100,000		100,000			
		2,873,854				
<b>TOTALS PART IX (JUDICIAL)</b>		<u>\$1,207,093,662</u>	<u>\$922,685,334</u>	<u>\$219,890,845<sup>a</sup></u>	<u>\$60,092,483</u>	<u>\$4,425,000<sup>b</sup></u>

<sup>a</sup> Of this amount, \$47,426,291 contains an (I) notation.

<sup>b</sup> This amount contains an (I) notation.

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

52 Judicial Department, Supreme Court and Court of Appeals; State Courts Administration; Trial Courts; Probation and Related Services -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S., up to 5.0 percent of the total appropriation to the following divisions may be transferred between line items: Supreme Court and Court of Appeals, Courts Administration, Trial Courts, Probation and Related Services. Appropriations may be transferred within these divisions and between these divisions.

53 Judicial Department, Supreme Court and Court of Appeals, Appellate Court Programs; Trial Courts, Trial Court Programs; Office of the State Public Defender, Personal Services; Office of the Alternate Defense Counsel, Personal Services; Office of the Child's Representative, Personal Services; Office of the

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$
Respondent Parents' Counsel, Personal Services -- In accordance with Section 13-30-104 (3), C.R.S., funding is provided for judicial compensation, as follows:					
		<u>FY 2025-26</u>		<u>FY 2026-27</u>	
		<u>Salary</u>	<u>Increase</u>	<u>Salary</u>	
Chief Justice, Supreme Court		\$226,129	\$0	\$226,129	
Associate Justice, Supreme Court		221,302	0	221,302	
Chief Judge, Court of Appeals		217,425	0	217,425	
Associate Judge, Court of Appeals		212,535	0	212,535	
District Court Judge, Denver Juvenile Court Judge, and Denver Probate Court Judge		203,768	0	203,768	
County Court Judge		195,001	0	195,001	

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 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 the Office of the Respondent Parents' Counsel at the level of a district court judge.

- 54 Judicial Department, State Courts Administration, Centrally Administered Programs, Underfunded Courthouse Facilities Grant Program – The appropriation for a grant remains available until the completion of the project or the close of the 2028-29 state fiscal year, whichever comes first.
- 54a Judicial Department, State Courts Administration, Centrally-administered Programs, Restorative Justice Programs -- It is the General Assembly's intent that the State Restorative Justice Coordinating Council created in Section 13-3-116, C.R.S., guide the allocation of grants to judicial districts from money in the Restorative Justice Surcharge Fund created in Section 18-25-101 (3), C.R.S.
- 55 Judicial Department, State Courts Administration, Centrally Administered Programs, Courthouse Information Technology Capital Outlay – This appropriation remains available until the close of the 2027-28 state fiscal year.
- 56 Judicial Department, Probation and Related Services, Offender Treatment and Services -- It is the General Assembly's intent that \$924,877 of the appropriation for Offender Treatment and Services be used to provide treatment and services for offenders participating in veterans' treatment courts, including peer mentoring services.
- 57 Judicial Department, Probation and Related Services, Correctional Treatment Cash Fund Expenditures -- This appropriation includes the following transfers:
  - \$3,348,000 to the Department of Corrections,
  - \$8,370,000 to the Department of Human Services,
  - \$5,208,000 to the Department of Public Safety,
  - \$3,720,000 to the Judicial Department, including the Offender Treatment and Services line item in the Probation Division and the District Attorney Adult

APPROPRIATION FROM

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

Pretrial Diversion Programs line in the Centrally Administered Program Section of the Courts Administration Division.

- 58 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 of the total Office of the State Public Defender appropriation may be transferred between line items in the Office of the State Public Defender.
- 59 Judicial Department, Office of the State Public Defender -- It is the General Assembly's intent, that of the total appropriation, \$558,393 General Fund is to increase staff in the 17th and 18th Judicial Districts to represent defendants in domestic violence cases that are no longer being pursued at Aurora Municipal Court.
- 60 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 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.
- 61 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 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.
- 62 Judicial Department, Office of the Child's Representative, Operating Expenses -- Of this appropriation, \$1,500,000 of the reappropriated funds appropriation transferred from the Department of Human Services from the Title IV-E Administrative Cost Cash Fund created in Section 26-2-102.5 (3)(b)(I), C.R.S., remains available through June 30, 2026.
- 63 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 5.0 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' Counsel.
- 64 Judicial Department, Office of Bridges of Colorado -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S., up to 5.0 percent of the total Office of Bridges of Colorado appropriation may be transferred between line items in the Office of Bridges of Colorado.