

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	SECTION 13. Appropriation to the judicial department for the fiscal year beginning July 1, 2019. In Session Laws of Colorado 2019, section 2 of chapter 454, (SB						
2	19-207), amend Part VIII (1), (2)(A), (2)(C), (3), (4), (5), (6), (7) and the affected totals, as Part VIII (2)(C), (3), (6), (7), and the affected totals are amended by HB20-1249, as follows:						
3	Section 2. Appropriation.						
4	PART VIII						
5	JUDICIAL DEPARTMENT						
6							
7	(1) SUPREME COURT AND COURT OF APPEALS						
8	Appellate Court Programs ⁵⁴	15,465,637	15,393,637		72,000 ^a		
9		15,145,097	15,073,097				
10			(143.0 FTE)				
11	Office of Attorney Regulation						
12	Counsel	10,668,712			10,668,712(I) ^b		
13					(70.0 FTE)		
14	Law Library	788,204	215,307		500,000(I) ^c	72,897 ^d	
15			(3.0 FTE)		(2.5 FTE)	(1.0 FTE)	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	131,305			131,305(I) ^b		
2		<u>27,053,858</u>					
3		26,733,318					
4							
5	^a This amount shall be from various fees and cost recoveries.						
6	^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						
7	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						
8	Department's constitutional authority.						
9	^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						
10	informational purposes only as these fees are continuously appropriated under the Judicial Department's constitutional authority.						
11	^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.						
12							
13							
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(2) COURTS ADMINISTRATION						
3	(A) Administration and Technology						
4	General Courts						
5	Administration	26,341,862	20,810,342		2,965,562^a	2,565,958 ^b	
6		25,680,767	19,488,151		3,626,658 ^a		
7			(222.3 FTE)		(28.0 FTE)	(4.0 FTE)	
8	Information Technology						
9	Infrastructure	14,906,021	403,094		14,502,927 ^c		
10	Information Technology Cost						
11	Recoveries	3,860,800			3,860,800 ^c		
12	Indirect Cost Assessment	1,370,924			1,353,429 ^d	17,495 ^e	
13		46,479,607					
14		45,818,512					
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of this amount, an estimated \$2,925,562 \$3,586,658 shall be from the Judicial Department Information Technology Cash Fund created in Section 13-32-114 (1), C.R.S., and \$40,000						
2	shall be from various sources of cash funds.						
3	^b Of this amount, \$2,016,480 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$371,865 shall						
4	be from indirect cost recoveries related to federal grants to cover both departmental and statewide indirect costs, and \$177,613 shall be from statewide indirect cost recoveries collected						
5	by the Judicial Department or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.						
6	^c These amounts shall be from the Judicial Department Information Technology Cash Fund created in Section 13-32-114 (1), C.R.S.						
7	^d This amount shall be from various sources of cash funds.						
8	^e This amount shall be from various sources of reappropriated funds.						
9							
10							
11	(C) Centrally-administered Programs						
12	Victim Assistance	16,375,000			16,375,000(I) ^a		
13	Victim Compensation	13,400,000			13,400,000(I) ^b		
14	Collections Investigators	7,349,937			6,452,396 ^c	897,541 ^d	
15					(104.2 FTE)	(17.0 FTE)	

			APPROPRIATION FROM					
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Problem-solving Courts	3,861,588		657,002		3,204,586 ^e		
2		3,390,923		186,337				
3				(2.1 FTE)		(41.5 FTE)		
4	Language Interpreters and							
5	Translators	6,372,165		6,322,165		50,000 ^f		
6		5,772,165		5,722,165				
7				(33.0 FTE)				
8	Courthouse Security	3,253,564		379,465		2,874,099 ^g		
9						(1.0 FTE)		
10	Appropriation to the							
11	Underfunded Courthouse							
12	Facility Cash Fund	3,000,000		3,000,000				
13	Underfunded Courthouse							
14	Facilities Grant Program	3,600,000				600,000 ^h	3,000,000 ^h	
15							(1.0 FTE)	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Courthouse Furnishings and						
2	Infrastructure Maintenance	2,659,868	2,659,868				
3		2,659,868	2,659,868				
4	Senior Judge Program	1,681,769	381,769		1,300,000 ^e		
5	Judicial Education and						
6	Training	1,475,938	23,944		1,451,994 ^e		
7					(2.0 FTE)		
8	Office of Judicial						
9	Performance Evaluation	843,835	314,500		529,335 ⁱ		
10					(2.0 FTE)		
11	Family Violence Justice						
12	Grants	2,670,000	2,500,000		170,000 ^j		
13	Restorative Justice Programs	1,125,298			1,125,298 ^k		
14					(1.0 FTE)		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	District Attorney Adult						
2	Pretrial Diversion Programs	569,000	400,000			169,000 ^l	
3	Family-friendly Court						
4	Program	225,943			225,943 ^m		
5					(0.5 FTE)		
6	Child Support Enforcement	114,719	39,005			75,714 ⁿ	
7						(1.0 FTE)	
8	Mental Health Criminal						
9	Justice Diversion Grant						
10	Program	750,000	750,000				
11		400,000	400,000				
12			(1.0 FTE)				
13	Statewide Behavioral Health						
14	Court Liaison Program	2,636,987	2,636,987				
15		2,486,987	2,486,987				

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1				(2.0 FTE)			
2	<u>71,965,611</u>						
3	70,394,946						
4							
5	^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						
6	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						
7	without an appropriation for statutorily authorized purposes.						
8	^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.						
9	This amount is included for informational purposes only as each judicial district court administrator and district attorney are authorized to spend this money without an appropriation						
10	for statutorily authorized purposes.						
11	^c Of this amount, an estimated \$5,552,396 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						
12	the Fines Collection Cash Fund created in Section 18-1.3-401 (1)(a)(III)(D), C.R.S.						
13	^d This amount shall be transferred from the Victim Assistance line item appropriation within this subsection.						
14	^e These amounts shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101 (6), C.R.S.						
15	^f This amount shall be from various sources of cash funds.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^g This amount shall be from the Court Security Cash Fund created in Section 13-1-204 (1)(a), C.R.S.						
2	^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						
3	from fund balance and the reappropriated funds portion reflects expenditures from the FY 2019-20 General Fund appropriation to the Fund.						
4	ⁱ This amount shall be from the State Commission on Judicial Performance Cash Fund created in Section 13-5.5-107 (1), C.R.S.						
5	^j This amount shall be from the Family Violence Justice Fund created in Section 14-4-107 (1), C.R.S.						
6	^k This amount shall be from the Restorative Justice Surcharge Fund created in Section 18-25-101 (3)(a), C.R.S.						
7	^l This amount shall be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S.						
8	^m This amount shall be from the Family-friendly Court Program Cash Fund created in Section 13-3-113 (6)(a), C.R.S.						
9	ⁿ This amount shall be transferred from the Department of Human Services from the Child Support Enforcement line item appropriation.						
10							
11							
12	(3) TRIAL COURTS						
13	Trial Court Programs ⁵⁴	162,689,321	131,488,759		29,250,562 ^a	1,950,000 ^b	
14		161,433,554	128,977,225		30,506,329 ^a		
15			(1,471.8 FTE)		(387.3 FTE)		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Court Costs, Jury Costs, and						
2	Court-appointed Counsel	8,569,092	8,403,843		165,249 ^c		
3		8,269,092	8,103,843				
4	District Attorney Mandated						
5	Costs ^{54a}	2,829,606	2,629,606		200,000 ^c		
6	ACTION and Statewide						
7	Discovery Sharing Systems	3,240,000	3,170,000		70,000 ^d		
8	Federal Funds and Other						
9	Grants	2,900,000			975,000 ^c	300,000 ^c	1,625,000(I)
10					(3.0 FTE)	(6.0 FTE)	(4.0 FTE)
11		180,228,019					
12		178,672,252					
13							
14	^a Of this amount, an estimated \$26,585,562 \$27,841,329 shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101 (6), C.R.S., an estimated \$2,600,000 shall be						
15	from various fees and cost recoveries, and an estimated \$65,000 shall be from the sale of jury pattern instructions.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b This amount shall be transferred from the Department of Human Services from the Child Support Enforcement line item appropriation.						
2	^c These amounts shall be from various fees, cost recoveries, and grants.						
3	^d This amount shall be from the Statewide Discovery Sharing Surcharge Fund created in Section 18-26-102 (2)(a), C.R.S.						
4	^e This amount shall be transferred from other state agencies.						
5							
6							
7							
8	(4) PROBATION AND RELATED SERVICES						
9	Probation Programs	92,895,906	83,134,384		9,761,522 ^a		
10		92,453,612	82,249,796		10,203,816 ^a		
11			(1,090.8 FTE)		(142.4 FTE)		
12	Offender Treatment and						
13	Services ⁵⁵	18,959,393	924,877		14,249,284 ^b	3,785,232 ^c	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Appropriation to the						
2	Correctional Treatment Cash						
3	Fund	17,326,198	15,722,879		1,603,319 ^d		
4	S.B. 91-094 Juvenile Services	2,496,837				2,496,837 ^e	
5						(25.0 FTE)	
6	Correctional Treatment Cash						
7	Fund Expenditures ⁵⁶	24,968,728				24,968,728 ^f	
8						(1.0 FTE)	
9	Reimbursements to Law						
10	Enforcement Agencies for the						
11	Costs of Returning a						
12	Probationer	187,500			187,500 ^g		
13	Victims Grants	650,000				650,000 ^h	
14						(6.0 FTE)	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Federal Funds and Other						
2	Grants	5,600,000			1,950,000 ⁱ	850,000 ^j	2,800,000(I)
3					(2.0 FTE)	(18.0 FTE)	(12.0 FTE)
4	Indirect Cost Assessment	691,864			691,864 ^k		
5		<u>163,334,132</u>					
6		163,334,132					
7							
8	^a Of this amount, an estimated \$6,366,208 \$6,808,502 shall be from the Offender Services Fund created in Section 16-11-214 (1)(a), C.R.S., an estimated \$3,315,314 shall be from the						
9	Alcohol and Drug Driving Safety Program Fund created in Section 42-4-1301.3 (4)(a), C.R.S., and an estimated \$80,000 shall be from various fees and cost recoveries.						
10	^b Of this amount, an estimated \$13,597,255 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						
11	cost recoveries, and \$302,029 shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.						
12	^c Of this amount, \$2,896,891 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						
13	of Human Services from the Office of Behavioral Health, Substance Use Treatment and Prevention Services, Community Prevention and Treatment Programs line item appropriation.						
14	^d This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
15	^e This amount shall be transferred from the Department of Human Services from the S.B. 91-094 Programs line item appropriation.						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^f This amount shall be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S.						
2	^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.						
3	^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						
4	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						
5	\$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						
6	Criminal Justice, pursuant to Section 24-33.5-506 (1)(b), C.R.S.						
7	ⁱ This amount shall be from various fees, cost recoveries, and grants.						
8	^j This amount shall be transferred from other state agencies.						
9	^k This amount shall be from various sources of cash funds.						
10							
11	(5) OFFICE OF THE STATE PUBLIC DEFENDER⁵⁷						
12	Personal Services ⁵⁴	69,653,973	69,653,973				
13		69,153,973	69,153,973				
14			(874.8 FTE)				
15	Health, Life, and Dental	8,556,670	8,556,670				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Short-term Disability	114,545	114,545				
2	S.B. 04-257 Amortization						
3	Equalization Disbursement	3,368,980	3,368,980				
4	S.B. 06-235 Supplemental						
5	Amortization Equalization						
6	Disbursement	3,368,980	3,368,980				
7	Salary Survey	4,539,548	4,539,548				
8	Merit Pay	2,185,039	2,185,039				
9	Operating Expenses	1,839,163	1,809,163		30,000 ^a		
10	Vehicle Lease Payments	121,872	121,872				
11	Capital Outlay	14,109	14,109				
12	Leased Space and Utilities	6,966,417	6,966,417				
13	Automation Plan	1,662,802	1,662,802				
14	Attorney Registration	147,514	147,514				
15	Contract Services	49,395	49,395				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Mandated Costs	3,381,431	3,381,431				
2	Grants	25,000			25,000 ^b		
3					(0.3 FTE)		
4		105,995,438					
5		105,495,438					
6							
7	^a This amount shall be from training fees.						
8	^b This amount shall be from grants.						
9							
10							
11							
12							
13	(6) OFFICE OF THE ALTERNATE DEFENSE COUNSEL⁵⁸						
14	Personal Services ⁵⁴	1,604,826	1,604,826				
15			(14.0 FTE)				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Health, Life, and Dental	208,622	208,622				
2	Short-term Disability	2,773	2,773				
3	S.B. 04-257 Amortization						
4	Equalization Disbursement	88,118	88,118				
5	S.B. 06-235 Supplemental						
6	Amortization Equalization						
7	Disbursement	88,118	88,118				
8	Merit Pay	47,462	47,462				
9	Operating Expenses	227,387	227,387				
10	Capital Outlay	3,473	3,473				
11	Training and Conferences	100,000	20,000		80,000 ^a		
12	Conflict-of-interest Contracts	42,654,216	42,654,216				
13		40,570,951	40,570,951				
14	Mandated Costs	2,922,390	2,922,390				
15		2,779,658	2,779,658				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Municipal Court Program	202,593	202,593				
2			(1.9 FTE)				
3		48,149,978					
4		45,923,981					
5							
6	^a This amount shall be from training fees.						
7							
8	(7) OFFICE OF THE CHILD'S REPRESENTATIVE⁵⁹						
9	Personal Services ⁵⁴	3,149,679	3,149,679				
10		3,009,679	3,009,679				
11			(33.0 FTE)				
12	Health, Life, and Dental	296,430	296,430				
13	Short-term Disability	4,754	4,754				
14	S.B. 04-257 Amortization						
15	Equalization Disbursement	140,802	140,802				

			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	140,802	140,802				
4	Merit Pay	82,847	82,847				
5	Operating Expenses	324,822	324,822				
6	Leased Space	128,952	128,952				
7	CASA Contracts ⁶⁰	1,550,000	1,550,000				
8	Training	58,000	58,000				
9	Court-appointed Counsel	25,282,943	25,282,943				
10		23,882,943	23,882,943				
11	Mandated Costs	60,200	60,200				
12	Grants	26,909				26,909(I) ^a	
13		<u>31,247,140</u>					
14		29,707,140					
15							

		APPROPRIATION FROM						
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	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							
2	Department.							
3								
4								
5	TOTALS PART VIII							
6	(JUDICIAL)		\$829,554,462	\$606,556,380		\$168,874,189 ^a	\$49,698,893 ^b	\$4,425,000 ^c
7			\$820,738,104	\$595,380,865		\$171,233,346 ^a		
8								
9	a Of this amount, \$41,075,017 contains an (I) notation.							
10	b Of this amount, \$58,004 contains an (I) notation.							
11	c This amount contains an (I) notation.							
12								