

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	PART IX						
2	JUDICIAL DEPARTMENT						
3							
4	(1) SUPREME COURT AND COURT OF APPEALS⁶³						
5	Appellate Court Programs ⁶⁴	16,060,253	15,988,253		72,000 ^a		
6			(141.3 FTE)				
7	Office of Attorney Regulation						
8	Counsel	11,168,712			11,168,712(I) ^b		
9					(70.0 FTE)		
10	Law Library	1,073,309	749,471		250,941(I) ^c	72,897 ^d	
11			(6.0 FTE)			(1.0 FTE)	
12	Indirect Cost Assessment	224,732			224,732(I) ^b		
13		28,527,006					
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 ADMINISTRATION⁶³						
9	(A) Administration and Technology						
10	General Courts						
11	Administration	31,768,036	20,385,193		8,926,198 ^a	2,456,645 ^b	
12			(252.5 FTE)		(34.8 FTE)	(6.0 FTE)	
13	Information Technology						
14	Infrastructure	26,382,042	1,978,917		24,403,125 ^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	945,846			945,846 ^d		
4		<u>62,956,724</u>					
5							
6	^a Of this amount, \$8,670,352 shall be from the Judicial Department Information Technology Cash Fund created in Section 13-32-114 (1), C.R.S., \$114,368 shall be from the Revenue						
7	Loss Restoration Cash Fund created in Section 24-75-227 (2)(a), C.R.S., \$71,478 shall be from the Economic Recovery and Relief Cash Fund created in Section 24-75-228 (2)(a), C.R.S.,						
8	and \$70,000 shall be from the Justice Center Cash Fund created in Section 13-32-101 (7)(a), C.R.S.						
9	^b Of this amount, \$2,025,921 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$185,970 shall						
10	be from indirect cost recoveries related to federal grants to cover both departmental and statewide indirect costs, \$169,040 shall be from statewide indirect cost recoveries collected by						
11	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						
12	from the Child Support Enforcement line item appropriation.						
13	^c These amounts shall be from the Judicial Department Information Technology Cash Fund created in Section 13-32-114 (1), C.R.S.						
14	^d This amount shall be from various sources of cash funds.						
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Central Appropriations						
2	Health, Life, and Dental	44,208,491	42,732,376		1,476,115 ^a		
3	Short-term Disability	461,925	451,315		10,610 ^a		
4	Paid Family and Medical						
5	Leave Insurance	478,680	463,769		14,911 ^a		
6	S.B. 04-257 Amortization						
7	Equalization Disbursement	14,285,889	13,954,531		331,358 ^a		
8	S.B. 06-235 Supplemental						
9	Amortization Equalization						
10	Disbursement	14,285,889	13,954,531		331,358 ^a		
11	Salary Survey	12,460,475	12,242,647		217,828 ^a		
12	PERA Direct Distribution	158,710			158,710 ^a		
13	Workers' Compensation	1,254,896	1,254,896				
14	Legal Services	396,230	396,230				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Payment to Risk Management						
2	and Property Funds	2,317,981	2,317,981				
3	Vehicle Lease Payments	140,649	140,649				
4	Capital Outlay	255,800	255,800				
5	Ralph L. Carr Colorado						
6	Judicial Center Leased Space	2,820,097	2,820,097				
7	Payments to OIT	4,218,602	4,218,602				
8	CORE Operations	1,887,328	1,887,328				
9		99,631,642					
10							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^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						
2	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						
3	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						
4	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						
5	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						
6	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-						
7	108 (1), C.R.S.						
8							
9	(C) Centrally-administered Programs						
10	Victim Assistance	16,375,000			16,375,000(I) ^a		
11	Victim Compensation	13,400,000			13,400,000(I) ^b		
12	Collections Investigators	7,781,193			6,883,652 ^c	897,541 ^d	
13					(104.2 FTE)	(17.0 FTE)	
14	Problem-solving Courts	3,651,841	143,809		3,508,032 ^e		
15					(37.2 FTE)		

			APPROPRIATION FROM					
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Language Interpreters and							
2	Translators	6,802,052		6,752,052		50,000 ^f		
3				(36.7 FTE)				
4	Courthouse Security	2,530,635				2,530,635 ^g		
5						(1.0 FTE)		
6	Appropriation to the							
7	Underfunded Courthouse							
8	Facility Cash Fund	3,000,000		3,000,000				
9	Underfunded Courthouse							
10	Facilities Grant Program	3,000,000					3,000,000 ^h	
11	Courthouse Furnishings and							
12	Infrastructure Maintenance ⁶⁵	3,377,086		3,377,086				
13	Senior Judge Program	2,290,895		990,895		1,300,000 ^e		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Judicial Education and						
2	Training	962,974	30,941		932,033 ^e		
3					(2.0 FTE)		
4	Office of Judicial						
5	Performance Evaluation	863,433	214,500		648,933 ⁱ		
6					(2.0 FTE)		
7	Family Violence Justice						
8	Grants	2,170,000	2,000,000		170,000 ^j		
9	Restorative Justice Programs	1,010,825			1,010,825 ^k		
10					(1.0 FTE)		
11	District Attorney Adult						
12	Pretrial Diversion Programs	675,000	100,000		406,000 ^l	169,000 ^m	
13	Family-friendly Court						
14	Program	270,000			270,000 ⁿ		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Statewide Behavioral Health						
2	Court Liaison Program	2,776,601	2,776,601				
3			(11.9 FTE)				
4	Appropriation to the Eviction						
5	Legal Defense Fund	1,600,000	1,600,000				
6	Eviction Legal Defense Grant						
7	Program	2,000,000			1,400,000°	600,000°	
8		74,537,535					
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 \$5,983,652 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 This amount shall be from the Underfunded Courthouse Facility Cash Fund created in Section 13-1-304 (1), C.R.S.						
8	ⁱ This amount shall be from the State Commission on Judicial Performance Cash Fund created in Section 13-5.5-115, C.R.S.						
9	^j This amount shall be from the Family Violence Justice Fund created in Section 14-4-107 (1), C.R.S.						
10	^k This amount shall be from the Restorative Justice Surcharge Fund created in Section 18-25-101 (3)(a), C.R.S.						
11	^l This amount shall be from grants.						
12	^m This amount shall be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S.						
13	ⁿ This amount shall be from the Family-friendly Court Program Cash Fund created in Section 13-3-113 (6)(a), C.R.S.						
14	^o 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						
15	balance and the reappropriated funds portion reflects expenditures from the FY 2021-22 General Fund appropriation to the Fund.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(D) Ralph L. Carr Colorado Judicial Center						
3	Building Management and						
4	Operations	5,454,511			5,454,511 ^a		
5					(14.0 FTE)		
6	Justice Center Maintenance						
7	Fund Expenditures	1,288,538				1,288,538 ^b	
8	Debt Service Payments	15,353,316	883,418		8,084,655 ^c	6,385,243 ^d	
9		<u>22,096,365</u>					
10							

11 ^a This amount shall be from the Justice Center Cash Fund created in Section 13-32-101 (7)(a), C.R.S.

12 ^b This amount shall be from the Justice Center Maintenance Fund created in Section 13-32-101 (7)(d)(I), C.R.S.

13 ^c 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 \$5,354,093 in federal revenues made
14 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
15 project financing that was secured through taxable "Build America" certificates of participation.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^d 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						
2	to state agencies for Ralph L. Carr Colorado Judicial Center Leased Space that will be credited to the Justice Center Cash Fund, consisting of \$3,565,175 from the Department of Law						
3	and \$2,820,068 from the Central Appropriations subsection of this section.						
4							
5		259,222,266					
6							
7	(3) TRIAL COURTS⁶³						
8	Trial Court Programs ⁶⁴	182,995,066	149,168,925		31,876,141 ^a	1,950,000 ^b	
9			(1,601.2 FTE)		(355.0 FTE)		
10	Court Costs, Jury Costs, and						
11	Court-appointed Counsel	9,200,532	9,035,283		165,249 ^c		
12	District Attorney Mandated						
13	Costs	2,855,609	2,655,609		200,000 ^c		
14	ACTION and Statewide						
15	Discovery Sharing Systems	3,240,000	3,170,000		70,000 ^d		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Federal Funds and Other						
2	Grants	2,900,000			975,000 ^c	300,000 ^c	1,625,000(I)
3					(3.0 FTE)	(6.0 FTE)	(4.0 FTE)
4		201,191,207					
5							
6	^a Of this amount, an estimated \$29,659,701 shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101 (6), C.R.S., \$1,107,724 shall be from the Marijuana Tax Cash						
7	Fund created in Section 39-28.8-501 (1), C.R.S., and an estimated \$1,108,716 shall be from various fees and cost recoveries.						
8	^b This amount shall be transferred from the Department of Human Services from the Child Support Enforcement line item appropriation.						
9	^c These amounts shall be from various fees, cost recoveries, and grants.						
10	^d This amount shall be from the Statewide Discovery Sharing Surcharge Fund created in Section 18-26-102 (2)(a), C.R.S.						
11	^e This amount shall be transferred from other state agencies.						
12							
13	(4) PROBATION AND RELATED SERVICES⁶³						
14	Probation Programs	99,575,491	90,692,534		8,882,957 ^a		
15			(1,130.5 FTE)		(121.6 FTE)		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Offender Treatment and						
2	Services ⁶⁶	20,702,342	276,201		15,335,322 ^b	5,090,819 ^c	
3	Appropriation to the						
4	Correctional Treatment Cash						
5	Fund	16,269,259	14,642,292		1,626,967 ^d		
6	S.B. 91-094 Juvenile Services	1,596,837				1,596,837 ^e	
7						(15.0 FTE)	
8	Correctional Treatment Cash						
9	Fund Expenditures ⁶⁷	25,000,000				25,000,000 ^f	
10						(1.0 FTE)	
11	Reimbursements to Law						
12	Enforcement Agencies for the						
13	Costs of Returning a						
14	Probationer	187,500			187,500 ^g		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Victims Grants	650,000				650,000 ^b	
2						(6.0 FTE)	
3	Federal Funds and Other						
4	Grants	5,600,000			1,950,000 ⁱ	850,000 ^j	2,800,000(I)
5					(2.0 FTE)	(18.0 FTE)	(12.0 FTE)
6	Indirect Cost Assessment	1,010,002			1,010,002 ^k		
7		170,591,431					
8							
9	^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						
10	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.						
11	^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						
12	cost recoveries, and \$302,029 shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.						
13	^c Of this amount, \$4,045,126 shall be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S., and \$1,045,693 shall be transferred from the Department						
14	of Human Services from the Office of Behavioral Health, Substance Use Treatment and Prevention Services, Community Prevention and Treatment Programs line item appropriation.						
15	^d This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^e This amount shall be transferred from the Department of Human Services from the S.B. 91-094 Programs line item appropriation.						
2	^f This amount shall be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S.						
3	^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.						
4	^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						
5	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						
6	\$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						
7	Criminal Justice, pursuant to Section 24-33.5-506 (1)(b), C.R.S.						
8	ⁱ This amount shall be from various fees, cost recoveries, and grants.						
9	^j This amount shall be transferred from other state agencies.						
10	^k This amount shall be from various sources of cash funds.						
11							
12	(5) OFFICE OF THE STATE PUBLIC DEFENDER⁶⁸						
13	Personal Services ⁶⁴	90,786,187	90,786,187				
14			(1,049.2 FTE)				
15	Health, Life, and Dental	11,157,201	11,157,201				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Short-term Disability	131,956	131,956				
2	Paid Family and Medical						
3	Leave Insurance	168,126	168,126				
4	S.B. 04-257 Amortization						
5	Equalization Disbursement	3,889,657	3,889,657				
6	S.B. 06-235 Supplemental						
7	Amortization Equalization						
8	Disbursement	3,889,657	3,889,657				
9	Salary Survey	2,463,110	2,463,110				
10	Operating Expenses	2,511,878	2,481,878		30,000 ^a		
11	Vehicle Lease Payments	111,197	111,197				
12	Capital Outlay	533,200	533,200				
13	Leased Space and Utilities	8,042,972	8,042,972				
14	Automation Plan	2,192,564	2,192,564				
15	Attorney Registration	156,634	156,634				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Contract Services	49,395	49,395				
2	Mandated Costs	3,813,143	3,813,143				
3	Grants	125,000			125,000 ^b		
4					(1.1 FTE)		
5		130,021,877					
6							
7	^a This amount shall be from training fees.						
8	^b This amount shall be from grants.						
9							
10	(6) OFFICE OF THE ALTERNATE DEFENSE COUNSEL⁶⁹						
11	Personal Services ⁶⁴	2,403,623	2,403,623				
12			(20.5 FTE)				
13	Health, Life, and Dental	290,390	290,390				
14	Short-term Disability	3,437	3,437				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Paid Family and Medical						
2	Leave Insurance	4,919	4,919				
3	S.B. 04-257 Amortization						
4	Equalization Disbursement	107,418	107,418				
5	S.B. 06-235 Supplemental						
6	Amortization Equalization						
7	Disbursement	107,418	107,418				
8	Salary Survey	56,984	56,984				
9	Operating Expenses	139,546	139,546				
10	Capital Outlay	31,000	31,000				
11	Training and Conferences	100,000	20,000		80,000 ^a		
12	Conflict-of-interest Contracts	44,430,264	44,430,264				
13	Mandated Costs	2,895,573	2,895,573				
14		50,570,572					
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a This amount shall be from training fees.						
2							
3	(7) OFFICE OF THE CHILD'S REPRESENTATIVE ⁷⁰						
4	Personal Services ⁶⁴	3,791,932	3,433,263			358,669 ^a	
5			(35.9 FTE)				
6	Health, Life, and Dental	481,776	446,768			35,008 ^a	
7	Short-term Disability	5,282	4,788			494 ^a	
8	Paid Family and Medical						
9	Leave Insurance	7,385	6,666			719 ^a	
10	S.B. 04-257 Amortization						
11	Equalization Disbursement	165,053	149,640			15,413 ^a	
12	S.B. 06-235 Supplemental						
13	Amortization Equalization						
14	Disbursement	165,053	149,640			15,413 ^a	
15	Salary Survey	100,389	94,481			5,908 ^a	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	440,900	352,800			88,100 ^a	
2	Leased Space	133,133	133,133				
3	CASA Contracts	2,050,000	2,050,000				
4	Training	78,000	58,000			20,000 ^a	
5	Court-appointed Counsel	26,734,012	25,205,596			1,528,416 ^a	
6	Mandated Costs	60,200	60,200				
7	Grants	26,909				26,909(I) ^a	
8		34,240,024					
9							
10	^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						
11	Department.						
12							
13	(8) OFFICE OF THE RESPONDENT PARENTS' COUNSEL⁷¹						
14	Personal Services ⁶⁴	2,199,742	2,042,482			157,260 ^a	
15			(14.8 FTE)			(1.0 FTE)	

			APPROPRIATION FROM					
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Health, Life, and Dental	254,473		238,747			15,726 ^a	
2	Short-term Disability	2,953		2,749			204 ^a	
3	Paid Family and Medical							
4	Leave Insurance	4,193		3,907			286 ^a	
5	S.B. 04-257 Amortization							
6	Equalization Disbursement	92,283		85,920			6,363 ^a	
7	S.B. 06-235 Supplemental							
8	Amortization Equalization							
9	Disbursement	92,283		85,920			6,363 ^a	
10	Salary Survey	54,090		49,902			4,188 ^a	
11	Operating Expenses	141,500		140,550			950 ^a	
12	Training	106,000		30,000		48,000 ^b	28,000 ^a	
13	Title IV-E legal representation	5,025,969					5,025,969 ^a	
14	Court-appointed Counsel	22,247,566		21,910,232			337,334 ^a	
15	Mandated Costs	938,911		938,911				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Grants	31,095				31,095(I) ^a	
2			31,191,058				
3							
4	^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.						
5	^b This amount shall be from training fees.						
6							
7	(9) OFFICE OF THE CHILD PROTECTION OMBUDSMAN						
8	Program Costs	1,355,945	1,355,945				
9			(10.5 FTE)				
10							
11	(10) INDEPENDENT ETHICS COMMISSION						
12	Program Costs	273,878	273,878				
13			(1.5 FTE)				
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(11) OFFICE OF PUBLIC GUARDIANSHIP						
2	Program Costs	<u>1,720,586</u>			<u>1,521,637^a</u>	<u>198,949^b</u>	
3					<u>(12.0 FTE)</u>	<u>(2.0 FTE)</u>	
4							
5	^a This amount shall be the Office of Public Guardianship Cash Fund created in Section 13-94-108 (1), C.R.S.						
6	^b This amount shall be transferred from the Department of Human Services from the Office of Behavioral Health, Integrated Behavioral Health Services, Community Transition						
7	Services line item appropriation.						
8							
9							
10	TOTALS PART IX						
11	(JUDICIAL)	<u>\$908,905,850</u>	<u>\$667,364,299</u>		<u>\$178,901,295^a</u>	<u>\$58,215,256^b</u>	<u>\$4,425,000^c</u>
12							
13	^a Of this amount, \$41,419,385 contains an (I) notation.						
14	^b Of this amount, \$58,004 contains an (I) notation.						
15	^c This amount contains an (I) notation.						

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

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

2

3 63 Judicial Department, Supreme Court and Court of Appeals; Courts Administration; Trial Courts; Probation and Related Services -- In addition to the transfer
4 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
5 items: Supreme Court and Court of Appeals, Courts Administration, Trial Courts, Probation and Related Services. Appropriations may be transferred within
6 these divisions and between these divisions.

7

8 64 Judicial Department, Supreme Court and Court of Appeals, Appellate Court Programs; Trial Courts, Trial Court Programs; Office of the State Public Defender,
9 Personal Services; Office of the Alternate Defense Counsel, Personal Services; Office of the Child's Representative, Personal Services; Office of the
10 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 2021-22</u>		<u>FY 2022-23</u>		
2			<u>Salary</u>	<u>Increase</u>	<u>Salary</u>		
3	Chief Justice, Supreme Court		\$197,076	\$5,912	\$202,988		
4	Associate Justice, Supreme Court		192,864	5,786	198,650		
5	Chief Judge, Court of Appeals		189,480	5,684	195,164		
6	Associate Judge, Court of Appeals		185,232	5,557	190,789		
7	District Court Judge, Denver Juvenile Court Judge,						
8	and Denver Probate Court Judge		177,588	5,328	182,916		
9	County Court Judge		169,956	5,099	175,055		
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	65	Judicial Department, Courts Administration, Centrally-administered Programs, Courthouse Furnishings and Infrastructure Maintenance -- This appropriation					
16		remains available through June 30, 2024.					
17							

			APPROPRIATION FROM				
			GENERAL	GENERAL	CASH	REAPPROPRIATED	FEDERAL
			FUND	FUND	FUNDS	FUNDS	FUNDS
				EXEMPT			
			\$	\$	\$	\$	\$
1	66	Judicial Department, Probation and Related Services, Offender Treatment and Services -- It is the General Assembly's intent that \$624,877 of the appropriation					
2		for Offender Treatment and Services be used to provide treatment and services for offenders participating in veterans treatment courts, including peer					
3		mentoring services.					
4							
5	67	Judicial Department, Probation and Related Services, Correctional Treatment Cash Fund Expenditures -- This appropriation includes the following transfers:					
6		\$3,712,615 to the Department of Corrections,					
7		\$9,232,614 to the Department of Human Services,					
8		\$5,557,991 to the Department of Public Safety,					
9		\$4,321,989 to the Offender Treatment and Services line item in the Probation Division, and					
10		\$169,000 to the District Attorney Adult Pretrial Diversion Programs line in the Centrally Administered Program Section of the Courts					
11		Administration Division.					
12							
13	68	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					
14		of the total Office of the State Public Defender appropriation may be transferred between line items in the Office of the State Public Defender.					
15							
16	69	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					
17		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.					

			APPROPRIATION FROM				
			GENERAL	GENERAL	CASH	REAPPROPRIATED	FEDERAL
			FUND	FUND	FUNDS	FUNDS	FUNDS
				EXEMPT			
			\$	\$	\$	\$	\$
1	70	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					
2		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.					
3							
4	71	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					
5		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'					
6		Counsel.					