

		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 APPEALS						
5	Appellate Court Programs ⁵⁸	14,978,929	14,906,929		72,000 ^a		
6			(143.0 FTE)				
7	Office of Attorney Regulation						
8	Counsel	10,650,000			10,650,000(I) ^b		
9					(70.0 FTE)		
10	Law Library	572,897			500,000(I) ^c	72,897 ^d	
11					(2.5 FTE)	(1.0 FTE)	
12	Indirect Cost Assessment	334,534			334,534(I) ^b		
13		26,536,360					
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
\$	\$	\$	\$	\$	\$	\$

^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 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.

^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 informational purposes only as these fees are continuously appropriated under the Judicial Department's constitutional authority.

^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.

(2) COURTS ADMINISTRATION

(A) Administration and Technology

General Courts

Administration 25,208,111

19,636,441

2,962,728^a

2,608,942^b

(216.8 FTE) (28.0 FTE) (6.0 FTE)

(216.8 FTE)

(28.0 FTE)

(6.0 FTE)

Information Technology

Infrastructure 10.525,798

1,172,624

9,353,174°

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Information Technology Cost						
2	Recoveries	3,340,000			3,340,000 ^c		
3	Indirect Cost Assessment	858,755			835,822 ^d	22,933 ^e	
4		39,932,664					
5							

^a Of this amount, an estimated \$2,816,861 shall be from the Judicial Department Information Technology Cash Fund created in Section 13-32-114 (1), C.R.S., and \$145,867 shall be from various sources of cash funds.

^b Of this amount, \$2,073,146 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$284,299 shall be from indirect cost recoveries related to federal grants to cover both departmental and statewide indirect costs, \$167,374 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 \$84,123 shall be transferred from the Office of Attorney Regulation Counsel line item appropriation in the Supreme Court and Court of Appeals section of this department.

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

^d This amount shall be from various sources of cash funds.

^e This amount shall be from various sources of reappropriated funds.

15

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
			\$	\$	\$	\$	\$
1 (B) Central Appropriations							
2	Health, Life, and Dental	35,261,715	32,442,734		2,818,981 ^a		
3	Short-term Disability	370,973	336,774		34,199 ^a		
4	S.B. 04-257 Amortization						
5	Equalization Disbursement	11,308,146	10,336,222		971,924 ^a		
6	S.B. 06-235 Supplemental						
7	Amortization Equalization						
8	Disbursement	11,099,802	10,129,141		970,661 ^a		
9	Salary Survey	10,832,232	10,254,076		578,156 ^a		
10	Workers' Compensation	1,829,719	1,829,719				
11	Legal Services	270,833	270,833				
12	Payment to Risk Management						
13	and Property Funds	944,272	944,272				
14	Vehicle Lease Payments	94,335	94,335				

		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	2,626,605		2,626,605			
3	Payments to OIT		4,527,616		4,527,616		
4	CORE Operations		970,599		970,599		
5			80,136,847				
6							

^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 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 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 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 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 13-5.5-107 (1), C.R.S.; and the Underfunded Courthouse Facility Cash Fund created in Section 13-1-304 (1), C.R.S.

(C) Centrally-administered Programs

15	Victim Assistance	16,375,000	16,375,000(I) ^a
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		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Victim Compensation	13,400,000			13,400,000(I) ^b		
2	Collections Investigators	7,162,055			6,264,514 ^c	897,541 ^d	
3					(104.2 FTE)		
4	Problem-solving Courts	4,621,027	1,416,441		3,204,586 ^e		
5			(16.1 FTE)		(41.5 FTE)		
6	Language Interpreters and						
7	Translators	5,404,744	5,354,744		50,000 ^f		
8			(33.0 FTE)				
9	Courthouse Security	2,730,314	381,215		2,349,099 ^g		
10					(1.0 FTE)		
11	Appropriation to the						
12	Underfunded Courthouse						
13	Facility Cash Fund	3,000,000	3,000,000				
14	Underfunded Courthouse						
15	Facilities Grant Program	3,600,000			600,000 ^h	3,000,000 ^h	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							(1.0 FTE)
2	Courthouse Furnishings and						
3	Infrastructure Maintenance	1,963,781		1,963,781			
4	Senior Judge Program	1,681,769		381,769		1,300,000 ^e	
5	Judicial Education and						
6	Training	1,464,342		12,348		1,451,994 ^e	
7							(2.0 FTE)
8	Office of Judicial						
9	Performance Evaluation	805,379		314,500		490,879 ⁱ	
10							(2.0 FTE)
11	Family Violence Justice						
12	Grants	2,670,000		2,500,000		170,000 ^j	
13	Restorative Justice Programs	1,122,932				1,122,932 ^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	477,000		400,000		77,000 ^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		66,819,005					
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 without an appropriation for statutorily authorized purposes.

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 without an appropriation
 15 for statutorily authorized purposes.

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

1 ^c Of this amount, an estimated \$5,364,514 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 fund balance and the reappropriated funds portion reflects expenditures from the FY 2018-19 General Fund appropriation to the Fund.

9 ⁱ This amount shall be from the State Commission on Judicial Performance Cash Fund created in Section 13-5.5-107 (1), 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 the Correctional Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S.

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

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

15

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	(D) Ralph L. Carr Colorado Judicial Center						
2	Personal Services	1,619,081			1,619,081 ^a		
3					(2.0 FTE)		
4	Operating Expenses	4,026,234			4,026,234 ^a		
5	Controlled Maintenance	2,025,000			2,025,000 ^a		
6	Debt Service Payments	21,565,990		4,598,683 ^b	11,020,132 ^c	5,947,175 ^d	
7		<hr/> 29,236,305					

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

^b This amount is excluded from the calculation of the required General Fund reserve, pursuant to Section 24-75-201.1 (2)(b), C.R.S.

^c This amount shall be from the Justice Center Cash Fund created in Section 13-32-101 (7)(a), C.R.S. This amount includes an estimated \$5,925,946 in federal revenues made available through the federal American Recovery and Reinvestment Act. These funds cover a portion of the interest costs associated with the 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
\$	\$	\$	\$	\$	\$	\$

^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 to state agencies for Ralph L. Carr Colorado Judicial Center Leased Space that will be credited to the Justice Center Cash Fund, including \$3,320,570 from the Department of Law and \$2,626,605 from the Central Appropriations subsection of this section.

216,124,821

(3) TRIAL COURTS

Trial Court Programs ⁵⁸	157,032,632	125,897,044	29,185,588 ^a	1,950,000 ^b
		(1,472.3 FTE)	(387.3 FTE)	
Court Costs, Jury Costs, and				
Court-appointed Counsel	8,531,232	8,365,983	165,249 ^c	
District Attorney Mandated				
Costs	2,559,313	2,389,313	170,000 ^c	
ACTION and Statewide				
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		174,263,177					
5							

^a Of this amount, an estimated \$26,520,588 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 from various fees and cost recoveries, and an estimated \$65,000 shall be from the sale of jury pattern instructions.

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

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

^d This amount shall be from the Statewide Discovery Sharing Surcharge Fund created in Section 18-26-102 (2)(a), C.R.S.

^e This amount shall be transferred from other state agencies.

12

13 **(4) PROBATION AND RELATED SERVICES**

14 Probation Programs 83,423,825 74,019,115 9,404,710^a

15 (1,042.3 FTE) (142.4 FTE)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Offender Treatment and						
2	Services ^{59, 60}	35,414,485		924,877		16,446,615 ^b	18,042,993 ^c
3						(1.0 FTE)	
4	Appropriation to the						
5	Correctional Treatment Cash						
6	Fund	17,154,652		15,567,207		1,587,445 ^d	
7	S.B. 91-094 Juvenile Services	2,496,837				2,496,837 ^e	
8						(25.0 FTE)	
9	Reimbursements to Law						
10	Enforcement Agencies for the						
11	Costs of Returning a						
12	Probationer	187,500				187,500 ^f	
13	Victims Grants	3,650,000		3,000,000			650,000 ^g
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 ^h	850,000 ⁱ	2,800,000(I)
3					(2.0 FTE)	(18.0 FTE)	(12.0 FTE)
4	Indirect Cost Assessment	1,065,622			1,065,622 ^j		
5		148,992,921					
6							

^a Of this amount, an estimated \$5,950,671 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 Alcohol and Drug Driving Safety Program Fund created in Section 42-4-1301.3 (4)(a), C.R.S., an estimated \$80,000 shall be from various fees and cost recoveries, and \$58,725 shall be from the Offender Identification Fund created in Section 24-33.5-415.6 (1), C.R.S.

^b Of this amount, an estimated \$10,597,255 shall be from the Offender Services Fund created in Section 16-11-214 (1)(a), C.R.S., \$5,197,331 shall be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S., an estimated \$350,000 shall be from various fees and cost recoveries, and \$302,029 shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.

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

1 ^c Of this amount, \$17,154,652 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
2 of Human Services from the Office of Behavioral Health, Substance Use Treatment and Prevention Services, Community Prevention and Treatment Programs line item appropriation.

3 The amount from the Correctional Treatment Cash Fund includes \$15,567,207 from General Fund money appropriated to the Correctional Treatment Cash Fund pursuant to Sections
4 18-9-103 (3.5)(b), (3.5)(c), and (4)(a), C.R.S., and \$1,587,445 from the Marijuana Tax Cash Fund appropriated to the Correctional Treatment Fund pursuant to Section 39-28.8-501
5 (2)(b)(IV)(D), C.R.S.

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

7 ^e This amount shall be transferred from the Department of Human Services from the S.B. 91-094 Programs line item appropriation.

8 ^f 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.

9 ^g 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
10 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
11 \$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
12 Criminal Justice, pursuant to Section 24-33.5-506 (1)(b), C.R.S.

13 ^h These amounts shall be from various fees, cost recoveries, and grants.

14 ⁱ This amount shall be transferred from other state agencies.

15 ^j This amount shall be from various sources of cash funds.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
			\$	\$	\$	\$	\$
1							
2	(5) OFFICE OF THE STATE PUBLIC DEFENDER⁶¹						
3	Personal Services ⁵⁸	67,258,601		67,258,601			
4				(869.5 FTE)			
5	Health, Life, and Dental	7,657,623		7,657,623			
6	Short-term Disability	102,322		102,322			
7	S.B. 04-257 Amortization						
8	Equalization Disbursement	3,009,481		3,009,481			
9	S.B. 06-235 Supplemental						
10	Amortization Equalization						
11	Disbursement	3,009,481		3,009,481			
12	Salary Survey	1,876,280		1,876,280			
13	Operating Expenses	1,832,513		1,802,513		30,000 ^a	
14	Vehicle Lease Payments	112,338		112,338			
15	Capital Outlay	296,289		296,289			

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Leased Space and Utilities	6,966,417		6,966,417			
2	Automation Plan	1,579,678		1,579,678			
3	Attorney Registration	146,944		146,944			
4	Contract Services	49,395		49,395			
5	Mandated Costs	3,381,431		3,381,431			
6	Grants	175,000			175,000 ^b		
7					(2.3 FTE)		
8			97,453,793				
9							

10 ^a This amount shall be from training fees.

11 ^b This amount shall be from grants.

12

13 **(6) OFFICE OF THE ALTERNATE DEFENSE COUNSEL⁶²**

14 Personal Services⁵⁸ 1,374,459 1,374,459

15 (13.0 FTE)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Health, Life, and Dental	185,370		185,370			
2	Short-term Disability	2,195		2,195			
3	S.B. 04-257 Amortization						
4	Equalization Disbursement	64,513		64,513			
5	S.B. 06-235 Supplemental						
6	Amortization Equalization						
7	Disbursement	64,513		64,513			
8	Salary Survey	40,141		40,141			
9	Operating Expenses	108,619		108,619			
10	Capital Outlay	3,473		3,473			
11	Training and Conferences	100,000		20,000		80,000 ^a	
12	Conflict-of-interest Contracts	37,391,362		37,391,362			
13	Mandated Costs	2,561,813		2,561,813			
14			41,896,458				
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 REPRESENTATIVE⁶³**

4	Personal Services ⁵⁸	2,716,585	2,716,585				
5			(30.0 FTE)				
6	Health, Life, and Dental	254,276	254,276				
7	Short-term Disability	4,146	4,146				
8	S.B. 04-257 Amortization						
9	Equalization Disbursement	122,911	122,911				
10	S.B. 06-235 Supplemental						
11	Amortization Equalization						
12	Disbursement	122,911	122,911				
13	Salary Survey	74,854	74,854				
14	Operating Expenses	215,775	215,775				
15	Leased Space	128,952	128,952				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	CASA Contracts ⁶⁴	1,550,000		1,550,000			
2	Training	38,000		38,000			
3	Court-appointed Counsel	22,968,114		22,968,114			
4	Mandated Costs	30,200		30,200			
5	Grants	26,909				26,909(I) ^a	
6			28,253,633				
7							

^a This amount shall be from federal funds transferred from the Department of Human Services' Division of Child Welfare.

10 **(8) OFFICE OF THE RESPONDENT PARENTS' COUNSEL⁶⁵**

11	Personal Services ^{58, 66}	1,221,878	1,221,878
12			(10.0 FTE)
13	Health, Life, and Dental	93,928	93,928
14	Short-term Disability	1,665	1,665

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	S.B. 04-257 Amortization						
2	Equalization Disbursement	48,978		48,978			
3	S.B. 06-235 Supplemental						
4	Amortization Equalization						
5	Disbursement	48,978		48,978			
6	Salary Survey	31,841		31,841			
7	Operating Expenses	103,119		103,119			
8	Legal Services	1,864		1,864			
9	Training	60,000		30,000		30,000 ^a	
10	Court-appointed Counsel	14,728,892		14,728,892			
11	Mandated Costs	1,059,691		1,059,691			
12	Grants	31,095					31,095(I) ^b
13			17,431,929				
14							

^a This amount shall be from training fees.

<u>APPROPRIATION FROM</u>						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^b This amount shall be from federal funds transferred from the Department of Human Services' Division of Child Welfare.

(9) OFFICE OF THE CHILD PROTECTION OMBUDSMAN⁶⁷

Program Costs 1,080,267 1,080,267

(8.0 FTE)

Legal Services 13,631 13,631

13,631 13,631

1,093,898

(10) INDEPENDENT ETHICS COMMISSION⁶⁸

Program Costs 198,696 198,696

(1.0 FTE)

Legal Services 141,700 141,700

141,700

141,700 141,700

340,396

		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	1,718,786			1,718,786		
3					(14.0 FTE)		
4		1,718,786					
5							
6	a This amount shall be from the Office of Public Guardianship Cash Fund created in Section 13-94-108 (1), C.R.S.						
7							
8	TOTALS PART VIII						
9	(JUDICIAL)	\$754,106,172	\$550,272,048 ^a		\$162,436,088 ^b	\$36,973,036 ^c	\$4,425,000 ^d
10		_____	_____	_____	_____	_____	_____

11 ^a Of this amount, \$4,598,683 is excluded from the calculation of the required General Fund reserve, pursuant to Section 24-75-201.1 (2)(b), C.R.S.

12 ^b Of this amount, \$41,259,534 contains an (I) notation.

13 ^c Of this amount, \$58,004 contains an (I) notation.

14 ^d This amount contains an (I) notation.

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	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 58 Judicial Department, Supreme Court and Court of Appeals, Appellate Court Programs; Trial Courts, Trial Court Programs; Office of the State Public Defender,

4 Personal Services; Office of the Alternate Defense Counsel, Personal Services; Office of the Child's Representative, Personal Services; Office of the

5 Respondent Parents' Counsel, Personal Services -- In accordance with Section 13-30-104 (3), C.R.S., funding is provided for judicial compensation, as follows:

6

		<u>FY 2017-18</u>		<u>FY 2018-19</u>
		<u>Salary</u>	<u>Increase</u>	<u>Salary</u>
9	Chief Justice, Supreme Court	\$181,219	\$5,437	\$186,656
10	Associate Justice, Supreme Court	177,350	5,321	182,671
11	Chief Judge, Court of Appeals	174,226	5,227	179,453
12	Associate Judge, Court of Appeals	170,324	5,110	175,434
13	District Court Judge, Denver Juvenile Court Judge,			
14	and Denver Probate Court Judge	163,303	4,899	168,202
15	County Court Judge	156,278	4,688	160,966

16

17 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

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

1 to maintain the salaries of the Alternate Defense Counsel, the Executive Director of the Office of the Child's Representative, and the Director of the Office
 2 of the Respondent Parents' Counsel at the level of a district court judge.

3

4 59 Judicial Department, Probation and Related Services, Offender Treatment and Services -- It is the General Assembly's intent that \$624,877 of the General
 5 Fund appropriation for Offender Treatment and Services be used to provide treatment and services for offenders participating in veterans treatment courts,
 6 including peer mentoring services.

7

8 60 Judicial Department, Probation and Related Services, Offender Treatment and Services -- This appropriation includes the following transfers from the
 9 Correctional Treatment Cash Fund appropriation: \$3,533,320 for the Department of Corrections, \$6,817,986 for the Department of Human Services, and
 10 \$5,419,635 for the Department of Public Safety.

11

12 61 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 2.5 percent
 13 of the total Office of the State Public Defender appropriation may be transferred between line items in the Office of the State Public Defender.

14

15 62 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 2.5
 16 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					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	63	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 2.5 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.					
2							
3							
4	64	Judicial Department, Office of the Child's Representative, CASA Contracts -- It is the General Assembly's intent that \$30,000 of this appropriation be allocated to local CASA programs to cover the costs of conducting criminal history record checks for CASA volunteers. If a local CASA program's share of this amount exceeds the amount incurred for criminal history record checks, it is the General Assembly's intent that the remainder be used to support other local CASA program activities.					
5							
6							
7							
8							
9	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 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.					
10							
11							
12							
13	66	Judicial Department, Office of the Respondent Parents' Counsel, Personal Services -- Of this appropriation, \$20,000 remains available for expenditure through June 30, 2020.					
14							
15							
16	67	Judicial Department, Office of the Child Protection Ombudsman -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S., up to 10.0 percent of the total Office of the Child Protection Ombudsman appropriation may be transferred between line items in the Office of the Child Protection					
17							

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