

		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 ⁵³	14,490,399	14,418,399		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	258,887			258,887(I) ^b		
13		25,972,183					
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 as these fees are continuously appropriated under the Judicial Department's						
3	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 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							
9	(2) COURTS ADMINISTRATION						
10	(A) Administration and Technology						
11	General Courts						
12	Administration	26,342,258	17,907,163		5,748,414 ^a	2,686,681 ^b	
13			(208.8 FTE)		(29.0 FTE)	(6.0 FTE)	
14	Information Technology						
15	Infrastructure	9,256,268	403,094		8,853,174 ^c		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	855,005			832,072 ^d	22,933 ^e	
2		36,453,531					
3							
4	^a Of this amount, an estimated \$5,508,027 shall be from the Judicial Department Information Technology Cash Fund created in Section 13-32-114 (1), C.R.S., \$96,757 shall be from						
5	the Correctional Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S., and an estimated \$143,630 shall be from various sources of cash funds.						
6	^b Of this amount, \$1,864,094 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$552,700 shall						
7	be from indirect cost recoveries related to federal grants to cover both departmental and statewide indirect costs, \$185,764 shall be from statewide indirect cost recoveries collected by						
8	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						
9	Counsel line item appropriation in the Supreme Court and Court of Appeals section of this department.						
10	^c This amount shall be from the Judicial Department Information Technology Cash Fund created in Section 13-32-114 (1), C.R.S.						
11	^d This amount shall be from various sources of cash funds.						
12	^e This amount shall be from various sources of reappropriated funds.						
13							
14	(B) Central Appropriations						
15	Health, Life, and Dental	33,150,528	30,465,620		2,684,908 ^a		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Short-term Disability	<u>355,031</u>	<u>325,558</u>		29,473 ^a		
2	S.B. 04-257 Amortization						
3	Equalization Disbursement	<u>10,619,357</u>	<u>9,836,206</u>		<u>783,151^d</u>		
4	S.B. 06-235 Supplemental						
5	Amortization Equalization						
6	Disbursement	<u>10,213,101</u>	<u>9,432,362</u>		<u>780,739^d</u>		
7	Salary Survey	<u>4,974,368</u>	<u>4,670,658</u>		<u>303,710^d</u>		
8	Merit Pay	1,552,341	1,423,473		128,868 ^a		
9	Workers' Compensation	1,471,444	1,471,444				
10	Legal Services	213,866	213,866				
11	Payment to Risk Management						
12	and Property Funds	1,127,976	1,127,976				
13	Vehicle Lease Payments	93,762	93,762				
14	Ralph L. Carr Colorado						
15	Judicial Center Leased Space	2,579,918	2,579,918				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Payments to OIT	6,079,311	6,079,311				
2	CORE Operations	836,556	836,556				
3	<u>73,267,559</u>						
4							
5	^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						
6	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						
7	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						
8	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						
9	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						
10	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.						
11							
12							
13	(C) Centrally-administered Programs						
14	Victim Assistance	16,375,000			16,375,000(I) ^a		
15	Victim Compensation	13,400,000			13,400,000(I) ^b		

			APPROPRIATION FROM					
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Collections Investigators	7,023,075				6,125,534 ^c	897,541 ^d	
2						(104.2 FTE)		
3	Problem-solving Courts	4,079,624		401,339		3,678,285 ^p		
4				(2.8 FTE)		(47.8 FTE)		
5	Language Interpreters and							
6	Translators	5,344,508		5,294,508		50,000 ^f		
7				(33.0 FTE)				
8	Courthouse Security	2,477,567		503,468		1,974,099 ^g		
9						(1.0 FTE)		
10	Appropriation to the							
11	Underfunded Courthouse							
12	Facility Cash Fund	2,000,000		2,000,000				
13	Underfunded Courthouse							
14	Facilities Grant Program	2,600,000				600,000 ^h	2,000,000 ^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	3,230,056	2,639,800		590,256 ⁱ		
3	Senior Judge Program	1,640,750	340,750		1,300,000 ^e		
4	Judicial Education and						
5	Training	1,460,283	8,289		1,451,994 ^e		
6					(2.0 FTE)		
7	Office of Judicial						
8	Performance Evaluation	804,255	290,000		514,255 ^j		
9					(2.0 FTE)		
10	Family Violence Justice						
11	Grants	2,670,000	2,500,000		170,000 ^k		
12	Restorative Justice Programs	1,000,842			1,000,842 ^l		
13					(1.0 FTE)		
14	District Attorney Adult						
15	Pretrial Diversion Programs	477,000	400,000		77,000 ^m		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Family-friendly Court						
2	Program	225,943			225,943 ⁿ		
3					(0.5 FTE)		
4	Compensation for Exonerated						
5	Persons	110,124	110,124				
6	Child Support Enforcement	95,339	32,415			62,924 ^o	
7						(1.0 FTE)	
8		65,014,366					
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 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 as each judicial district court administrator and district attorney are authorized to spend this money without an appropriation for
 15 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 \$5,225,534 shall be from the Judicial Collection Enhancement Fund created in Section 16-11-101.6 (2), C.R.S., and an estimated \$900,000 shall be from						
2	the Fines Collection Cash Fund created in Section 18-1.3-401 (1)(a)(III)(D), C.R.S.						
3	^d This amount shall be transferred from the Victim Assistance line item appropriation within this subsection.						
4	^e These amounts shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101 (6), C.R.S.						
5	^f This amount shall be from various sources of cash funds.						
6	^g This amount shall be from the Court Security Cash Fund created in Section 13-1-204 (1)(a), C.R.S.						
7	^h These amounts shall be from the Underfunded Courthouse Facility Cash Fund created in Section 13-1-304 (1), C.R.S. The cash funds portion of the appropriation reflects expenditures						
8	from the fund balance, and the reappropriated funds portion reflects expenditures from the \$2,000,000 General Fund appropriation that will be credited to the Fund in FY 2017-18.						
9	ⁱ This amount shall be from the Judicial Department Information Technology Cash Fund created in Section 13-32-114 (1), C.R.S.						
10	^j This amount shall be from the State Commission on Judicial Performance Cash Fund created in Section 13-5.5-107 (1), C.R.S.						
11	^k This amount shall be from the Family Violence Justice Fund created in Section 14-4-107 (1), C.R.S.						
12	^l This amount shall be from the Restorative Justice Surcharge Fund created in Section 18-25-101 (3)(a), C.R.S.						
13	^m This amount shall be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S.						
14	ⁿ This amount shall be from the Family-friendly Court Program Cash Fund created in Section 13-3-113 (6)(a), C.R.S.						
15	^o This amount shall be transferred from the Department of Human Services from the Child Support Enforcement line item appropriation.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^p Of this amount, \$3,204,586 shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101 (6), C.R.S., and \$473,699 shall be from the Marijuana Tax Cash Fund created						
2	in Section 39-28.8-501 (1), C.R.S.						
3							
4	(D) Ralph L. Carr Colorado Judicial Center						
5	Personal Services	1,612,743			1,612,743 ^a		
6					(2.0 FTE)		
7	Operating Expenses	4,026,234			4,026,234 ^a		
8	Controlled Maintenance	2,025,000			2,025,000 ^a		
9	Debt Service Payments	21,593,531	4,704,365 ^b		11,047,673 ^c	5,841,493 ^d	
10		<u>29,257,508</u>					
11							
12	^a These amounts shall be from the Justice Center Cash Fund created in Section 13-32-101 (7)(a), C.R.S.						
13	^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.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^ This amount shall be from the Justice Center Cash Fund created in Section 13-32-101 (7)(a), C.R.S. This amount includes an estimated \$5,913,165 in federal revenues made available						
2	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						
3	"Build America" certificates of participation.						
4	^ This amount shall be from the Justice Center Cash Fund created in Section 13-32-101 (7)(a), C.R.S. This amount is categorized as reappropriated funds as it reflects appropriations						
5	to state agencies for Ralph L. Carr Colorado Judicial Center Leased Space that will be credited to the Justice Center Cash Fund, including \$3,261,575 from the Department of Law and						
6	\$2,579,918 from the Central Appropriations subsection of this section.						
7							
8	<u>203,992,964</u>						
9							
10	(3) TRIAL COURTS						
11	Trial Court Programs ⁵³	151,942,955	121,560,395		29,132,560 ^a	1,250,000 ^b	
12			(1,471.3 FTE)		(387.3 FTE)		
13	Court Costs, Jury Costs, and						
14	Court-appointed Counsel	7,888,518	7,723,269		165,249 ^c		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	District Attorney Mandated						
2	Costs	2,484,770	2,314,770		170,000 ^c		
3	ACTION and Statewide						
4	Discovery Sharing Systems	3,240,000	3,170,000		70,000 ^d		
5	Federal Funds and Other						
6	Grants	2,900,000			975,000 ^c	300,000 ^e	1,625,000(I)
7					(3.0 FTE)	(6.0 FTE)	(4.0 FTE)
8		168,456,243					

10 ^a Of this amount, an estimated \$26,467,560 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
 11 fees and cost recoveries, and an estimated \$65,000 shall be from the sale of jury pattern instructions.

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

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

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

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

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(4) PROBATION AND RELATED SERVICES						
3	Probation Programs	84,543,930	75,384,289		9,159,641 ^a		
4			(1,042.3 FTE)		(142.4 FTE)		
5	Offender Treatment and						
6	Services ⁵⁴	34,909,249	924,877		16,111,227 ^b	17,873,145 ^c	
7	Appropriation to the						
8	Correctional Treatment Cash						
9	Fund	16,984,804	15,413,076		1,571,728 ^d		
10	S.B. 91-094 Juvenile Services	2,496,837				2,496,837 ^e	
11						(25.0 FTE)	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Reimbursements to Law							
2 Enforcement Agencies for the							
3 Costs of Returning a							
4 Probationer	187,500				187,500 ^f		
5 Victims Grants	650,000					650,000 ^g	
6						(6.0 FTE)	
7 Federal Funds and Other							
8 Grants	5,600,000				1,950,000 ^h	850,000 ⁱ	2,800,000(I)
9					(2.0 FTE)	(18.0 FTE)	(12.0 FTE)
10 Indirect Cost Assessment	935,966				935,966 ^j		
11		146,308,286					
12							
13 ^a Of this amount, an estimated \$5,705,602 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							
14 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							
15 Offender Identification Fund created in Section 24-33.5-415.6 (1), C.R.S.							

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^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., \$4,670,693 shall be from the Correctional Treatment						
2	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, \$302,029 shall be from the Sex Offender Surcharge						
3	Fund created in Section 18-21-103 (3), C.R.S., and \$191,250 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
4	^c Of this amount, \$16,984,804 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						
5	of Human Services from the Persistent Drunk Driver Programs line item appropriation in the Behavioral Health Services section. The amount from the Correctional Treatment Cash Fund						
6	includes \$15,413,076 from General Fund money appropriated to the Correctional Treatment Cash Fund pursuant to Sections 18-9-103 (3.5)(b), (3.5)(c), and (4)(a), C.R.S., and \$1,571,728						
7	from the Marijuana Tax Cash Fund appropriated to the Correctional Treatment Fund pursuant to Section 39-28.8-501 (2)(b)(IV)(D), C.R.S.						
8	^d This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
9	^e This amount shall be transferred from the Department of Human Services from the S.B. 91- 94 Programs line item appropriation.						
10	^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.						
11	^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						
12	item appropriation within the Courts Administration, Centrally Administered Programs subsection of this department, pursuant to Section 24-4.2-105 (2.5)(a)(II), C.R.S., and an estimated						
13	\$225,000 shall be transferred from the Department of Public Safety from the State Victims Assistance and Law Enforcement Program line item appropriation within the Division of						
14	Criminal Justice, pursuant to Section 24-33.5-506 (1)(b), C.R.S.						
15	^h These amounts shall be from various fees, cost recoveries, and grants.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	ⁱ This amount shall be transferred from other state agencies.						
2	^j This amount shall be from various sources of cash funds.						
3							
4	(5) OFFICE OF THE STATE PUBLIC DEFENDER⁵⁵						
5	Personal Services ⁵³	62,188,595	62,188,595				
6			(809.1 FTE)				
7	Health, Life, and Dental	6,781,728	6,781,728				
8	Short-term Disability	<u>104,089</u>	<u>104,089</u>				
9	S.B. 04-257 Amortization						
10	Equalization Disbursement	<u>2,739,179</u>	<u>2,739,179</u>				
11	S.B. 06-235 Supplemental						
12	Amortization Equalization						
13	Disbursement	<u>2,739,179</u>	<u>2,739,179</u>				
14	Salary Survey	<u>1,043,828</u>	<u>1,043,828</u>				
15	Merit Pay	447,355	447,355				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	1,776,295	1,746,295		30,000 ^a		
2	Vehicle Lease Payments	94,354	94,354				
3	Capital Outlay	118,775	118,775				
4	Leased Space and Utilities	6,450,639	6,450,639				
5	Automation Plan	1,580,023	1,580,023				
6	Attorney Registration	140,294	140,294				
7	Contract Services	49,395	49,395				
8	Mandated Costs	3,325,959	3,325,959				
9	Grants	120,000			120,000 ^b		
10					(2.0 FTE)		
11		<u>89,699,687</u>					

^a This amount shall be from training fees.

^b This amount shall be from grants.

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(6) OFFICE OF THE ALTERNATE DEFENSE COUNSEL⁵⁶						
2	Personal Services ⁵³	1,220,657	1,220,657				
3			(12.0 FTE)				
4	Health, Life, and Dental	163,134	163,134				
5	Short-term Disability	<u>2,293</u>	<u>2,293</u>				
6	S.B. 04-257 Amortization						
7	Equalization Disbursement	<u>60,339</u>	<u>60,339</u>				
8	S.B. 06-235 Supplemental						
9	Amortization Equalization						
10	Disbursement	<u>60,339</u>	<u>60,339</u>				
11	Salary Survey	<u>119,297</u>	<u>119,297</u>				
12	Merit Pay	9,137	9,137				
13	Operating Expenses	106,439	106,439				
14	Training and Conferences	100,000	20,000		80,000 ^a		
15	Conflict-of-interest Contracts	27,864,221	27,864,221				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Mandated Costs	2,032,273		2,032,273			
2		<u>31,738,129</u>					
3							
4	^a This amount shall be from training fees.						
5							
6	(7) OFFICE OF THE CHILD'S REPRESENTATIVE⁵⁷						
7	Personal Services ⁵³	3,275,521		3,275,521			
8				(29.5 FTE)			
9	Health, Life, and Dental	226,640		226,640			
10	Short-term Disability	<u>4,254</u>		<u>4,254</u>			
11	S.B. 04-257 Amortization						
12	Equalization Disbursement	<u>111,957</u>		<u>111,957</u>			

		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	<u>111,957</u>	<u>111,957</u>				
4	Salary Survey	<u>45,454</u>	<u>45,454</u>				
5	Merit Pay	17,245	17,245				
6	Operating Expenses	252,046	252,046				
7	Leased Space	99,504	99,504				
8	CASA Contracts ⁵⁸	1,050,000	1,050,000				
9	Training	38,000	38,000				
10	Court-appointed Counsel	21,687,004	21,687,004				
11	Mandated Costs	30,000	30,000				
12	Grants	26,909				26,909(I) ^a	
13		<u>26,976,491</u>					
14							
15	^a This amount shall be from federal funds transferred from the Department of Human Services' Division of Child Welfare.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(8) OFFICE OF THE RESPONDENT PARENTS' COUNSEL^{58a}						
3	Personal Services ⁵³	1,177,365	1,177,365				
4			(10.0 FTE)				
5	Health, Life, and Dental	84,338	84,338				
6	Short-term Disability	<u>1,611</u>	<u>1,611</u>				
7	S.B. 04-257 Amortization						
8	Equalization Disbursement	<u>42,397</u>	<u>42,397</u>				
9	S.B. 06-235 Supplemental						
10	Amortization Equalization						
11	Disbursement	<u>42,397</u>	<u>42,397</u>				
12	Salary Survey	<u>17,159</u>	<u>17,159</u>				
13	Merit Pay	7,354	7,354				
14	Operating Expenses	87,221	87,221				
15	Legal Services	2,131	2,131				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Training	60,000	30,000		30,000 ^a		
2	Court-appointed Counsel	13,827,934	13,827,934				
3	Mandated Costs	849,421	849,421				
4	Grants	31,095				31,095 ^b	
5		<u>16,230,423</u>					
6							
7	^a This amount shall be from training fees.						
8	^b This amount shall be from federal funds transferred from the Department of Human Services' Division of Child Welfare.						
9							
10	(9) OFFICE OF THE CHILD PROTECTION OMBUDSMAN⁵⁹						
11	Program Costs	773,896	773,896				
12			(6.0 FTE)				
13	Legal Services	8,525	8,525				
14		782,421					
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(10) INDEPENDENT ETHICS COMMISSION⁶⁰						
2	Program Costs	193,089	193,089				
3			(1.0 FTE)				
4	Legal Services	155,578	155,578				
5		348,667					
6							
7	TOTALS PART VIII						
8	(JUDICIAL)	<u>\$710,505,494</u>	<u>\$512,458,914^a</u>		<u>\$158,559,125^b</u>	\$35,062,455 ^c	\$4,425,000 ^d
9							

10 ^a Of this amount, \$4,704,365 is excluded from the calculation of the required General Fund reserve, pursuant to Section 24-75-201.1 (2)(b), C.R.S.

11 ^b Of this amount, \$41,183,887 contains an (I) notation.

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

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

14

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

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	53	Judicial Department, Supreme Court and Court of Appeals, Appellate Court Programs; Trial Courts, Trial Court Programs; Office of the State Public Defender,					
2		Personal Services; Office of the Alternate Defense Counsel, Personal Services; Office of the Child's Representative, Personal Services; Office of the					
3		Respondent Parents' Counsel, Personal Services -- In accordance with Section 13-30-104 (3), C.R.S., funding is provided for judicial compensation, as follows:					
4							
5			<u>FY 2016-17</u>		<u>FY 2017-18</u>		
6			<u>Salary</u>	<u>Increase</u>	<u>Salary</u>		
7		Chief Justice, Supreme Court	\$176,799	<u>\$4,420</u>	<u>\$181,219</u>		
8		Associate Justice, Supreme Court	173,024	<u>4,326</u>	<u>177,350</u>		
9		Chief Judge, Court of Appeals	169,977	<u>4,249</u>	<u>174,226</u>		
10		Associate Judge, Court of Appeals	166,170	<u>4,154</u>	<u>170,324</u>		
11		District Court Judge, Denver Juvenile Court Judge,					
12		and Denver Probate Court Judge	159,320	<u>3,983</u>	<u>163,303</u>		
13		County Court Judge	152,466	<u>3,812</u>	<u>156,278</u>		
14							
15		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					
16		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					
17		of the Respondent Parents' Counsel at the level of a district court judge.					

			APPROPRIATION FROM				
			GENERAL	GENERAL	CASH	REAPPROPRIATED	FEDERAL
			FUND	FUND	FUNDS	FUNDS	FUNDS
				EXEMPT			
			\$	\$	\$	\$	\$
1	54	Judicial Department, Probation and Related Services, Offender Treatment and Services -- It is the General Assembly's intent that \$816,127 of the appropriation					
2		for Offender Treatment and Services, including \$624,877 General Fund and \$191,250 cash funds from the Marijuana Tax Cash Fund,					
3		be used to provide treatment and services for offenders participating in veterans treatment courts, including peer mentoring services.					
4							
5	55	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					
6		of the total Office of the State Public Defender appropriation may be transferred between line items in the Office of the State Public Defender.					
7							
8	56	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					
9		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.					
10							
11	57	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					
12		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.					
13							
14	58	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					
15		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					
16		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					
17		program activities.					

			APPROPRIATION FROM				
			GENERAL	GENERAL	CASH	REAPPROPRIATED	FEDERAL
			FUND	FUND	FUNDS	FUNDS	FUNDS
				EXEMPT			
			\$	\$	\$	\$	\$
1	58a	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					
2		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'					
3		Counsel.					
4							
5	59	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					
6		percent of the total Office of the Child Protection Ombudsman appropriation may be transferred between line items in the Office of the Child Protection					
7		Ombudsman.					
8							
9	60	Judicial Department, Independent Ethics Commission -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S., up to 10.0 percent					
10		of the total Independent Ethics Commission appropriation may be transferred between line items in the Independent Ethics Commission.					