

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART IX							
JUDICIAL DEPARTMENT							
(1) SUPREME COURT AND COURT OF APPEALS⁵²							
5	Appellate Court Programs ⁵³	19,290,927	19,218,927		72,000 ^a		
6			(145.3 FTE)				
7	Office of Attorney Regulation						
8	Counsel	16,112,060			16,112,060(I) ^b		
9					(80.9 FTE)		
10	Law Library	1,177,060	853,222		250,941(I) ^c	72,897 ^d	
11			(6.0 FTE)			(1.0 FTE)	
12	Indirect Cost Assessment	245,565			245,565(I) ^b		
13		36,825,612					

^a This amount shall be from various fees and cost recoveries.

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	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) STATE COURTS ADMINISTRATION⁵²**

9 **(A) Administration and Technology**

10 General Courts

11 Administration	42,921,123		31,455,722		8,898,632 ^a	2,566,769 ^b	
12			(314.5 FTE)		(38.0 FTE)	(6.0 FTE)	

13 Information Technology

14 Infrastructure	24,090,779		931,200		23,159,579 ^c		
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Information Technology Cost						
2	Recoveries	4,535,800			4,535,800 ^c		
3	Indirect Cost Assessment	854,035			854,035 ^d		
4		72,401,737					

5

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

11 ^b Of this amount, \$2,171,420 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
12 be from indirect cost recoveries related to federal grants to cover both departmental and statewide indirect costs, \$133,665 shall be from statewide indirect cost recoveries collected by
13 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
14 Child Support Enforcement.

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^d This amount shall be from various sources of cash funds.						
2							
3	(B) Central Appropriations						
4	Health, Life, and Dental	59,440,318	53,137,884		6,302,434 ^a		
5	Short-term Disability	254,768	229,145		25,623 ^a		
6	Paid Family and Medical						
7	Leave Insurance	1,637,796	1,473,077		164,719 ^a		
8	Unfunded Liability						
9	Amortization Equalization						
10	Disbursement Payments	36,395,487	32,735,064		3,660,423 ^a		
11	Salary Survey	10,174,448	9,141,283		1,033,165 ^a		
12	Step Pay	1,791,174	1,564,007		227,167 ^a		
13	PERA Direct Distribution	6,925,531	6,116,253		809,278 ^a		
14	Workers' Compensation	665,368	665,368				
15	Legal Services	175,691	175,691				

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	1,616,684	1,616,684				
3	Vehicle Lease Payments	164,327	164,327				
4	Capital Outlay	220,036	206,366		13,670 ^b		
5	Ralph L. Carr Colorado						
6	Judicial Center Leased Space	4,943,740	4,943,740				
7	Payments to OIT	3,910,702	3,910,702				
8	CORE Operations	122,071	122,071				
9	Digital Trunk Radio Payments	31,542	31,542				
10		128,469,683					
11							

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 Judicial Collection Enhancement Fund created in Section 16-11-101.6 (2), C.R.S.; the Judicial Department Information Technology
4 Cash Fund created in Section 13-32-114 (1), C.R.S.; the Judicial Stabilization Cash Fund created in Section 13-32-101 (6), C.R.S.; the Offender Services Fund created in Section 16-11-
5 214 (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-
6 115, 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 13-94-108
7 (1), C.R.S.

8 ^b Of this amount, \$7,000 shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101 (6), C.R.S., and \$6,670 shall be from the Offender Services Fund created in
9 Section 16-11-214 (1)(a), C.R.S.

10

11

12 **(C) Centrally-administered Programs**

13 Victim Assistance	16,375,000		16,375,000(I) ^a
14 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 Program and						
2	Office of Restitution Services	8,987,526			8,089,985 ^c	897,541 ^d	
3					(104.2 FTE)	(19.0 FTE)	
4	Problem-solving Courts	4,813,264	500,508		4,312,756 ^e		
5			(2.7 FTE)		(38.2 FTE)		
6	Language Interpreters and						
7	Translators	10,816,834	10,682,380		134,454 ^f		
8			(41.9 FTE)		(1.0 FTE)		
9	Judicial Security Office	408,839	408,839				
10			(3.0 FTE)				
11	Courthouse Security	3,033,591	500,000		2,533,591 ^g		
12	Appropriation to the						
13	Underfunded Courthouse						
14	Facility Cash Fund	1,000,000	1,000,000				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Underfunded Courthouse						
2	Facilities Grant Program	3,000,000			2,000,000 ^h	1,000,000 ⁱ	
3	Senior Judge Program	2,290,895			2,290,895 ^e		
4	Judicial Education and						
5	Training	1,303,686			1,303,686 ^e		
6					(4.0 FTE)		
7	Office of Judicial						
8	Performance Evaluation	798,083			798,083 ^j		
9					(3.0 FTE)		
10	Family Violence Justice						
11	Grants	2,170,000	2,000,000		170,000 ^k		
12	Restorative Justice Programs	1,020,879			1,020,879 ^l		
13					(1.0 FTE)		
14	District Attorney Adult						
15	Pretrial Diversion Programs	675,000	100,000		406,000 ^m	169,000 ⁿ	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Family-friendly Court						
2	Program	270,000			270,000 ^o		
3	Appropriation to the Eviction						
4	Legal Defense Fund	1,100,000	1,100,000				
5	Eviction Legal Defense Grant						
6	Program	1,500,000			400,000 ^p	1,100,000 ^q	
7	Appropriation to the						
8	Colorado Access to						
9	Justice Cash Fund	100,000	100,000				
10	Professional Licenses	225,000	225,000				
11		73,288,597					

13 ^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
14 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
15 for statutorily authorized purposes without an appropriation.

APPROPRIATION FROM

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

- 1 ^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.
- 2 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
- 3 purposes without an appropriation.
- 4 ^c This amount shall be from the Judicial Collection Enhancement Fund created in Section 16-11-101.6 (2), C.R.S.
- 5 ^d This amount shall be transferred from the Victim Assistance line item appropriation within this subsection.
- 6 ^e These amounts shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101 (6), C.R.S.
- 7 ^f Of this amount, \$84,454 shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101(6),C.R.S., and \$50,000 shall be from various sources of cash funds.
- 8 ^g This amount shall be from the Court Security Cash Fund created in Section 13-1-204 (1)(a), C.R.S.
- 9 ^h This amount shall be from the fund balance reserve in the Underfunded Courthouse Facility Cash Fund created in Section 13-1-304 (1), C.R.S.
- 10 ⁱ This amount shall be from revenue originating as General Fund deposited into the Underfunded Courthouse Facility Cash Fund created in Section 13-1-304 (1), C.R.S.
- 11 ^j This amount shall be from the State Commission on Judicial Performance Cash Fund created in Section 13-5.5-115, C.R.S.
- 12 ^k This amount shall be from the Family Violence Justice Fund created in Section 14-4-107 (1), C.R.S.
- 13 ^l This amount shall be from the Restorative Justice Surcharge Fund created in Section 18-25-101 (3)(a), C.R.S.
- 14 ^m This amount shall be from grants.
- 15 ⁿ This amount shall be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4)(a), 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 Family-friendly Court Program Cash Fund created in Section 13-3-113 (6)(a), C.R.S.						
2	p This amount shall be from the fund balance reserve in the Eviction Legal Defense Fund created in Section 13-40-127 (2), C.R.S.						
3	q These amounts shall be from revenue originating as General Fund deposited into the Eviction Legal Defense Fund created in Section 13-40-127 (2), C.R.S.						
4							
5	(D) Ralph L. Carr Colorado Judicial Center						
6	Building Management and						
7	Operations	7,595,049			638,385 ^a	6,956,664 ^b	
8						(14.0 FTE)	
9	Appropriation to Justice						
10	Center Maintenance Fund	4,433,206			4,433,206 ^a		
11	Justice Center Maintenance						
12	Fund Expenditures	4,433,206				4,433,206 ^c	
13	Debt Service Payments	15,754,016	4,765,847		7,754,016 ^d	3,234,153 ^b	
14		<u>32,215,477</u>					
15							

APPROPRIATION FROM

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

- 1 ^a These amounts shall be from the fund balance reserve in the Justice Center Cash Fund created in Section 13-32-101 (7)(a), C.R.S.
- 2 ^b These amounts shall be from revenue collected from state agencies for Ralph L. Carr Colorado Judicial Center Leased Space and deposited in the Justice Center Cash Fund created
- 3 in Section 13-32-101 (7)(a), C.R.S.
- 4 ^c This amount shall be from the Justice Center Maintenance Fund created in Section 13-32-101 (7)(d)(I), C.R.S.
- 5 ^d This amount shall be from the fund balance reserve in the Justice Center Cash Fund created in Section 13-32-101 (7)(a), C.R.S. Debt service payments include an estimated \$5,354,093
- 6 in federal revenues made available through the federal American Recovery and Reinvestment Act that is not included in this appropriation. These funds cover a portion of the interest
- 7 costs associated with the project financing that was secured through taxable "Build America" certificates of participation.

306,375,494

(3) TRIAL COURTS⁵²

<u>Trial Court Programs^{53, 54, 54a}</u>	215,964,909	179,804,257	34,851,312 ^a	1,309,340 ^b
		(1,682.0 FTE)	(355.0 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Court Costs, Jury Costs,						
2	Court-appointed Counsel, and						
3	Reimbursements for Vacated						
4	Convictions	10,879,818	10,714,569		165,249 ^c		
5	District Attorney Mandated						
6	Costs	2,488,742	2,280,742		208,000 ^c		
7	ACTION and Statewide						
8	Discovery Sharing Systems	3,490,000	3,420,000		70,000 ^d		
9	Federal Funds and Other						
10	Grants	3,296,574			1,371,574 ^c	300,000 ^e	1,625,000(I)
11					(3.0 FTE)	(6.0 FTE)	(4.0 FTE)
12	Indirect Cost Assessment	513,038			513,038 ^f		
13		236,633,081					
14							

APPROPRIATION FROM

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

1 ^a Of this amount, an estimated \$32,634,872 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
2 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.

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

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

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

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

7 ^f This amount shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101 (6), C.R.S.

8

9 **(4) PROBATION AND RELATED SERVICES⁵²**

10 Probation Programs	123,530,668		113,647,034		9,883,634 ^a	
11			(1,165.8 FTE)		(123.7 FTE)	
12 Offender Treatment and						
13 Services ⁵⁵	22,468,054		276,201		17,253,853 ^b	4,938,000 ^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	17,702,906		16,075,939		1,626,967 ^d		
4	S.B. 91-094 Juvenile Services	1,596,837				1,596,837 ^e	
5						(15.0 FTE)	
6	Correctional Treatment Cash						
7	Fund Expenditures ⁵⁶	26,389,629				26,389,629 ^f	
8						(1.0 FTE)	
9	Reimbursements to Law						
10	Enforcement Agencies for the						
11	Costs of Returning a						
12	Probationer	287,500			287,500 ^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	5,615,040			1,965,040 ⁱ	850,000 ^j	2,800,000(I)
3					(2.0 FTE)	(18.0 FTE)	(12.0 FTE)
4	Indirect Cost Assessment	537,263			537,263 ^k		
5			198,777,897				

^a Of this amount, an estimated \$6,094,582 shall be from the Offender Services Fund created in Section 16-11-214 (1)(a), C.R.S., an estimated \$3,597,060 shall be from the Alcohol and Drug Driving Safety Program Fund created in Section 42-4-1301.3 (4)(a), C.R.S., and an estimated \$191,992 shall be from various fees and cost recoveries.

^b Of this amount, an estimated \$15,509,883 shall be from the Offender Services Fund created in Section 16-11-214 (1)(a), C.R.S., an estimated \$730,926 shall be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S., an estimated \$603,044 shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S., and an estimated \$410,000 shall be from various fees and cost recoveries.

^c Of this amount, \$3,831,000 shall be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S., and \$1,107,000 shall be transferred from the Department of Human Services from the Behavioral Health Administration, Substance Use Treatment and Prevention Services, Community Prevention and Treatment Programs line item appropriation.

^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 STATE PUBLIC DEFENDER⁵⁷**

13 Personal Services ⁵³	129,975,546		129,975,546		
14			(1,205.3 FTE)		
15 Health, Life, and Dental	14,906,109		14,906,109		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Short-term Disability	82,179	82,179				
2	Paid Family and Medical						
3	Leave Insurance	528,291	528,291				
4	Unfunded Liability						
5	Amortization Equalization						
6	Disbursement Payments	11,739,792	11,739,792				
7	Salary Survey	3,171,676	3,171,676				
8	Step Pay	1,567,492	1,567,492				
9	PERA Direct Distribution	2,114,596	2,114,596				
10	Workers' Compensation	187,621	187,621				
11	Operating Expenses	2,273,678	2,273,678				
12	Legal Services	53,100	53,100				
13	Payment to Risk Management						
14	and Property Funds	455,873	455,873				
15	Vehicle Lease Payments	137,306	137,306				

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	974,374	974,374				
3	Leased Space and Utilities	10,882,882	10,882,882				
4	Automation Plan	3,822,295	3,822,295				
5	Data Storage	2,506,767	2,506,767				
6	Payments to OIT	1,124,861	1,124,861				
7	CORE Operations	9,981	9,981				
8	Attorney Registration	166,134	166,134				
9	Contract Services	49,395	49,395				
10	Mandated Costs	4,604,036	4,604,036				
11	Training	466,000	436,000		30,000 ^a		
12	Grants	713,364			713,364 ^b		
13					(6.8 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Cases Impacted by CBI DNA						
2	300,000		300,000				
3		192,813,348					
4							
5	a This amount shall be from training fees.						
6	b This amount shall be from grants.						
7							
8	(6) OFFICE OF ALTERNATE DEFENSE COUNSEL⁵⁸						
9	4,975,643		4,975,643				
10			(41.0 FTE)				
11	579,344		579,344				
12	7,056		7,056				
13	Paid Family and Medical						
14	20,922		20,922				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Unfunded Liability						
2	Amortization Equalization						
3	Disbursement Payments	470,456	470,456				
4	Salary Survey	128,988	128,988				
5	Step Pay	32,089	32,089				
6	Operating Expenses	408,087	408,087				
7	Legal Services	65,208	65,208				
8	Training and Conferences	180,000	100,000		80,000 ^a		
9	Conflict-of-interest Contracts	59,345,962	59,345,962				
10	Mandated Costs	<u>3,049,773</u>	3,049,773				
11		69,263,528					

13 ^a This amount shall be from training fees.

14
15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(7) OFFICE OF THE CHILD'S REPRESENTATIVE⁵⁹						
2	Personal Services ⁵³	4,913,369	4,338,846			574,523 ^a	
3			(39.0 FTE)				
4	Health, Life, and Dental	472,379	434,397			37,982 ^a	
5	Short-term Disability	6,169	5,425			744 ^a	
6	Paid Family and Medical						
7	Leave Insurance	18,507	16,276			2,231 ^a	
8	Unfunded Liability						
9	Amortization Equalization						
10	Disbursement Payments	411,271	361,679			49,592 ^a	
11	Salary Survey	112,180	100,049			12,131 ^a	
12	Step Pay	27,909	24,891			3,018 ^a	
13	Operating Expenses ⁶⁰	1,897,330	314,150			1,583,180 ^a	
14	Leased Space	159,575	159,575				
15	CASA Contracts	2,750,000	2,750,000				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Training	158,000		58,000		100,000 ^a	
2	Court-appointed Counsel	33,273,214		31,456,122		1,817,092 ^a	
3	Mandated Costs	81,000		81,000			
4	Grants	56,909				56,909 ^b	
5		<u>44,337,812</u>					
6							
7	^a These amounts shall be from transfers from the Department of Human Services' Division of Child Welfare from federal Title IV-E reimbursements deposited in the Title IV-E						
8	Administrative Cost Cash Fund created in Section 26-2-102.5 (3)(b)(I), C.R.S.						
9	^b 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						
10	Department.						
11							
12	(8) OFFICE OF THE RESPONDENT PARENTS' COUNSEL⁶¹						
13	Personal Services ⁵³	2,963,145		1,520,393		1,442,752 ^a	
14				(18.9 FTE)		(1.1 FTE)	
15	Health, Life, and Dental	388,172		367,698		20,474 ^a	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Short-term Disability	4,039	2,064			1,975 ^a	
2	Paid Family and Medical						
3	Leave Insurance	12,119	6,195			5,924 ^a	
4	Unfunded Liability						
5	Amortization Equalization						
6	Disbursement Payments	269,310	137,645			131,665 ^a	
7	Salary Survey	73,816	37,727			36,089 ^a	
8	Step Pay	18,365	9,387			8,978 ^a	
9	Operating Expenses	386,429	155,479			230,950 ^a	
10	Legal Services	32,957	32,957				
11	Parent Advocates	1,469,153				1,469,153 ^a	
12	Preventative Legal Services	50,704				50,704 ^a	
13	Training	138,000	30,000		6,000 ^b	102,000 ^a	
14	Court-appointed Counsel	28,884,159	28,884,159				
15	Mandated Costs	1,114,592	1,114,592				

APPROPRIATION FROM

		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	ITEM & SUBTOTAL						
	\$	\$	\$	\$	\$	\$	\$
1	Grants	31,095				31,095 ^c	
2		<u>31,095</u>					
3		35,836,055					

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

6 ^b This amount shall be from training fees.

7 ^c This amount shall be from various sources of reappropriated funds including transfers from the Department of Human Services' Division of Child Welfare.

9 **(9) OFFICE OF THE CHILD PROTECTION OMBUDSMAN**

10	Program Costs	2,565,275		2,565,275			
11				(15.0 FTE)			
12	Legal Services	37,525		37,525			
13		<u>37,525</u>					
14		2,602,800					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(10) INDEPENDENT ETHICS COMMISSION						
2	Program Costs	314,551		314,551			
3				(1.5 FTE)			
4	Legal Services	104,165		104,165			
5							418,716
6							
7	(11) OFFICE OF PUBLIC GUARDIANSHIP						
8	Program Costs	2,905,498		663,847	2,009,798 ^a	231,853 ^b	
9				(0.9 FTE)	(14.0 FTE)	(2.0 FTE)	
10	Legal Services	308,551		308,551			
11	Indirect Cost Assessment	23,154			23,154 ^a		
12							3,237,203
13							

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

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 Behavioral Health Administration, Integrated Behavioral Health Services, Community						
2	Transition Services line item appropriation.						
3							
4	(12) COMMISSION ON JUDICIAL DISCIPLINE						
5	Office of Judicial Discipline	1,380,971		1,380,971			
6				(5.0 FTE)			
7	Legal Services	24,740		24,740			
8		1,405,711					
9							
10	(13) STATEWIDE BEHAVIORAL HEALTH COURT						
11	LIAISON⁶²						
12	Personal Services	11,769,934		11,769,934			
13				(113.0 FTE)			
14	Health, Life, and Dental	1,556,133		1,556,133			
15	Short-term Disability	5,928		5,928			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Paid Family and Medical						
2	Leave Insurance	38,111	38,111				
3	Unfunded Liability						
4	Amortization Equalization						
5	Disbursement Payments	846,920	846,920				
6	Salary Survey	232,135	232,135				
7	Step Pay	57,753	57,753				
8	Operating Expenses	1,338,403	1,338,403				
9	Legal Services	117,074	117,074				
10	Psychological Assessment						
11	Services	901,506	901,506				
12			(7.0 FTE)				
13	Participant Services	821,863	821,863				
14		17,685,760					
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(14) OFFICE OF ADMINISTRATIVE SERVICES FOR INDEPENDENT AGENCIES						
2	ASIA Office ⁶³	888,064		888,064			
3				(6.0 FTE)			
4	Health, Life, and Dental	124,771		124,771			
5	Short-term Disability	434		434			
6	Paid Family and Medical						
7	Leave Insurance	2,793		2,793			
8	Unfunded Liability						
9	Amortization Equalization						
10	Disbursement Payments	62,060		62,060			
11	Salary Survey	17,010		17,010			
12	Step Pay	4,232		4,232			
13	Workers' Compensation	39,965		39,965			
14	Legal Services	25,378		25,378			

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						
	97,107		97,107				
3	Ralph L. Carr Colorado						
4	Judicial Center Leased Space						
	511,522		511,522				
5	Payments to OIT						
	245,370		245,370				
6	CORE Operations						
	236,436		236,436				
7	Competency and Behavioral						
8	Health Data Hub						
	100,000		100,000				
9		2,355,142					
10							
11	TOTALS PART IX						
12	(JUDICIAL)						
		\$1,148,568,159	\$875,386,336		\$204,291,773 ^a	\$64,465,050	\$4,425,000 ^b

14 ^a Of this amount, \$46,383,566 contains an (I) notation.

15 ^b This amount contains an (I) notation.

APPROPRIATION FROM

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

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

52 Judicial Department, Supreme Court and Court of Appeals; State Courts Administration; Trial Courts; Probation and Related Services -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S., up to 10.0 percent of the total appropriation to the following divisions may be transferred between line items: Supreme Court and Court of Appeals, Courts Administration, Trial Courts, Probation and Related Services. Appropriations may be transferred within these divisions and between these divisions.

53 Judicial Department, Supreme Court and Court of Appeals, Appellate Court Programs; Trial Courts, Trial Court Programs; Office of the State Public Defender, Personal Services; Office of the Alternate Defense Counsel, Personal Services; Office of the Child's Representative, Personal Services; Office of the Respondent Parents' Counsel, Personal Services -- In accordance with Section 13-30-104 (3), C.R.S., funding is provided for judicial compensation, as follows:

	<u>FY 2024-25</u>	<u>Increase</u>	<u>FY 2025-26</u>
	<u>Salary</u>		<u>Salary</u>
Chief Justice, Supreme Court	\$220,614	\$5,515	\$226,129
Associate Justice, Supreme Court	215,904	5,398	221,302
Chief Judge, Court of Appeals	212,122	5,303	217,425
Associate Judge, Court of Appeals	207,351	5,184	212,535
District Court Judge, Denver Juvenile Court Judge,			

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
1	and Denver Probate Court Judge		198,798	4,970	203,768	
2	County Court Judge		190,245	4,756	195,001	
3						
4	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					
5	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					
6	the Office of the Respondent Parents' Counsel at the level of a district court judge.					
7						
8	54	Judicial Department, Trial Courts, Trial Court Programs -- It is the General Assembly's intent that Joint Budget Committee staff affirmatively and explicitly				
9		highlight and outline the FY 2026-27 annualization adjustments for S.B. 25-024 (Judicial Officers) within FY 2026-27 budget documents and presentations				
10		for Joint Budget Committee awareness and consideration.				
11						
12	<u>54a</u>	<u>Judicial Department, Trial Courts, Trial Court Programs -- It is the General Assembly's intent to continue to evaluate the adequacy of the number of district</u>				
13		<u>and county judgeships relative to workload in connection with the FY 2026-27 budget. In particular, it is the General Assembly's intent to prioritize judgeships</u>				
14		<u>initially proposed in S.B. 25-024 but not ultimately approved, including an additional county judgeship in Arapahoe County.</u>				
15						
16	55	Judicial Department, Probation and Related Services, Offender Treatment and Services -- It is the General Assembly's intent that \$624,877 of the appropriation				
17		for Offender Treatment and Services be used to provide treatment and services for offenders participating in veterans treatment courts, including peer				

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
1	mentoring services.					
2						
3	56	Judicial Department, Probation and Related Services, Correctional Treatment Cash Fund Expenditures -- This appropriation includes the following transfers:				
4		\$3,600,000 to the Department of Corrections,				
5		\$9,000,000 to the Department of Human Services,				
6		\$5,600,000 to the Department of Public Safety,				
7		\$3,831,000 to the Offender Treatment and Services line item in the Probation Division, and				
8		\$169,000 to the District Attorney Adult Pretrial Diversion Programs line in the Centrally Administered Program Section of the Courts Administration Division.				
9						
10	57	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				
11		of the total Office of the State Public Defender appropriation may be transferred between line items in the Office of the State Public Defender.				
12						
13	58	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				
14		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.				
15						
16	59	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				
17		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.				

APPROPRIATION FROM

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	60	Judicial Department, Office of the Child's Representative, Operating Expenses -- Of this appropriation, \$1,500,000 of the reappropriated funds appropriation						
2		transferred from the Department of Human Services from the Title IV-E Administrative Cost Cash Fund created in Section 26-2-102.5 (3)(b)(I), C.R.S.,						
3		remains available through June 30, 2026.						
4								
5	61	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						
6		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'						
7		Counsel.						
8								
9	62	Judicial Department, Statewide Behavioral Health Court Liaison -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S., up to 5.0						
10		percent of the total Statewide Behavioral Health Court Liaison appropriation may be transferred between line items in the Office of the Statewide Behavioral						
11		Health Court Liaison.						
12								
13	63	Judicial Department, Office of Administrative Services for Independent Agencies, ASIA Office -- Of the appropriation in this line item, \$52,800 remains						
14		available until the close of the 2026-27 fiscal year.						