

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	SECTION 10. Appropriation to the judicial department for the fiscal year beginning July 1, 2022. In Session Laws of Colorado 2022, section 2 of chapter 507, (HB						
2	22-1329), amend Part IX (2)(A), (2)(B), (3), and the affected totals, as Part IX (2)(B) and the affected totals are amended by section 11 of chapter 170, (HB 22-1133), and as Part IX						
3	(2)(A), (2)(B), (3), and the affected totals are amended by section 1 of SB23-120, as follows:						
4	Section 2. Appropriation.						
5	PART IX						
6	JUDICIAL DEPARTMENT						
7							
8	(2) COURTS ADMINISTRATION⁶³						
9	(A) Administration and Technology						
10	General Courts						
11	Administration	31,816,774	20,405,383		8,954,746 ^a	2,456,645 ^b	
12		31,830,009	20,418,618				
13			(252.8 FTE)		(35.1 FTE)	(6.0 FTE)	
14			(253.0 FTE)				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Information Technology						
2	Infrastructure	26,632,042	1,978,917		24,653,125 ^c		
3	Information Technology Cost						
4	Recoveries	4,535,800			4,535,800 ^c		
5	Indirect Cost Assessment	945,846			945,846 ^d		
6		<u>63,930,462</u>					
7		63,943,697					
8							

9 ^a Of this amount, \$8,670,352 shall be from the Judicial Department Information Technology Cash Fund created in Section 13-32-114 (1), C.R.S., \$114,368 shall be from the Revenue
 10 Loss Restoration Cash Fund created in Section 24-75-227 (2)(a), C.R.S., \$71,478 shall be from the Economic Recovery and Relief Cash Fund created in Section 24-75-228 (2)(a), C.R.S.,
 11 \$70,000 shall be from the Justice Center Cash Fund created in Section 13-32-101 (7)(a), C.R.S., \$7,137 shall be from the Court Security Cash Fund created in Section 13-1-204 (1)(a),
 12 C.R.S., \$7,137 shall be from the Family Violence Justice Fund created in Section 14-4-107 (1), C.R.S., \$7,137 shall be from the Eviction Legal Defense Fund created in Section 13-40-127
 13 (2), C.R.S., and \$7,137 shall be from the Underfunded Courthouse Facility Cash Fund created in Section 13-1-304 (1), C.R.S.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b Of this amount, \$2,025,921 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$185,970 shall						
2	be from indirect cost recoveries related to federal grants to cover both departmental and statewide indirect costs, \$169,040 shall be from statewide indirect cost recoveries collected by						
3	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						
4	from the Child Support Enforcement line item appropriation.						
5	^c These amounts shall be from the Judicial Department Information Technology Cash Fund created in Section 13-32-114 (1), C.R.S.						
6	^d This amount shall be from various sources of cash funds.						
7							
8	(B) Central Appropriations						
9	Health, Life, and Dental	44,208,491	42,732,376		1,476,115 ^a		
10	Short-term Disability	461,925	451,315		10,610 ^a		
11	S.B. 04-257 Amortization						
12	Equalization Disbursement	14,285,889	13,954,531		331,358 ^a		
13	S.B. 06-235 Supplemental						
14	Amortization Equalization						
15	Disbursement	14,285,889	13,954,531		331,358 ^a		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Salary Survey	12,460,475	12,242,647		217,828 ^a		
2	PERA Direct Distribution	158,710			158,710 ^a		
3	Workers' Compensation	1,254,896	1,254,896				
4	Legal Services	396,230	396,230				
5	Payment to Risk Management						
6	and Property Funds	2,317,981	2,317,981				
7	Vehicle Lease Payments	140,649	140,649				
8	Capital Outlay	299,200	293,000		6,200 ^a		
9		379,800	373,600				
10	Ralph L. Carr Colorado						
11	Judicial Center Leased Space	2,820,097	2,820,097				
12	Payments to OIT	4,218,602	4,218,602				
13	CORE Operations	1,887,328	1,887,328				
14		99,196,362					
15		99,276,962					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	^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						
3	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 Eviction Legal Defense Fund created						
4	in Section 13-40-127 (2), C.R.S.; the Family-friendly Court Program Cash Fund created in Section 13-3-113 (6)(a), C.R.S.; the Family Violence Justice Fund created in Section 14-4-107						
5	(1), 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.;						
6	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						
7	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 13-5.5-115, C.R.S.; the						
8	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 (1), C.R.S.						
9							
10	(3) TRIAL COURTS⁶³						
11	Trial Court Programs ⁶⁴	183,103,007	149,276,866		31,876,141 ^a	1,950,000^b	
12		183,299,563	150,092,194			1,331,228 ^b	
13			(1,602.4 FTE)		(355.0 FTE)		
14			(1,604.4 FTE)				
15	Court Costs, Jury Costs, and						
16	Court-appointed Counsel	9,200,532	9,035,283		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	2,855,609	2,655,609		200,000 ^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 ^c	1,625,000(I)
7					(3.0 FTE)	(6.0 FTE)	(4.0 FTE)
8		201,299,148					
9		201,495,704					

11 ^a Of this amount, an estimated \$29,659,701 shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101 (6), C.R.S., \$1,107,724 shall be from the Marijuana Tax Cash
12 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.

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

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

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

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	° This amount shall be transferred from other state agencies.						
2							
3							
4	TOTALS PART IX						
5	(JUDICIAL)	\$909,832,069	\$667,247,786		\$179,945,171 ^a	\$58,214,112 ^b	\$4,425,000 ^c
6		\$910,122,460	\$668,156,949			\$57,595,340 ^b	
7							
8							
9	^a Of this amount, \$41,419,385 contains an (I) notation.						
10	^b Of this amount, \$58,004 contains an (I) notation.						
11	^c This amount contains an (I) notation.						
12							