

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>PART VIII</b>							
<b>JUDICIAL DEPARTMENT</b>							
4	<b>(1) SUPREME COURT AND COURT OF APPEALS</b>						
5	Appellate Court Programs <sup>58</sup>	14,978,929	14,906,929		72,000 <sup>a</sup>		
6			(143.0 FTE)				
7	Office of Attorney Regulation						
8	Counsel	10,650,000			10,650,000(I) <sup>b</sup>		
9					(70.0 FTE)		
10	Law Library	572,897			500,000(I) <sup>c</sup>	72,897 <sup>d</sup>	
11					(2.5 FTE)	(1.0 FTE)	
12	Indirect Cost Assessment	334,534			334,534(I) <sup>b</sup>		
13		<u>26,536,360</u>					

<sup>a</sup> 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   <sup>b</sup> 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   <sup>c</sup> 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   <sup>d</sup> This amount shall be transferred from the Department of Law from the Personal Services line item appropriation within the Legal Services to State Agencies section.

7

8   **(2) COURTS ADMINISTRATION**

9   **(A) Administration and Technology**

10   General Courts

Administration	25,208,111	19,636,441		2,962,728 <sup>a</sup>	2,608,942 <sup>b</sup>
		(216.8 FTE)		(28.0 FTE)	(6.0 FTE)

13   Information Technology

Infrastructure	10,525,798	1,172,624		9,353,174 <sup>c</sup>	
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APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
1	Information Technology Cost					
2	3,340,000				3,340,000 <sup>c</sup>	
3	858,755				835,822 <sup>d</sup>	22,933 <sup>e</sup>
4	39,932,664					

6 <sup>a</sup> 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  
7 from various sources of cash funds.

8 <sup>b</sup> 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  
9 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  
10 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  
11 Counsel line item appropriation in the Supreme Court and Court of Appeals section of this department.

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

13 <sup>d</sup> This amount shall be from various sources of cash funds.

14 <sup>e</sup> This amount shall be from various sources of reappropriated funds.

15

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(B) Central Appropriations</b>						
2	Health, Life, and Dental	35,261,715		32,442,734		2,818,981 <sup>a</sup>	
3	Short-term Disability	370,973		336,774		34,199 <sup>a</sup>	
4	S.B. 04-257 Amortization						
5	Equalization Disbursement	11,308,146		10,336,222		971,924 <sup>a</sup>	
6	S.B. 06-235 Supplemental						
7	Amortization Equalization						
8	Disbursement	11,099,802		10,129,141		970,661 <sup>a</sup>	
9	Salary Survey	10,832,232		10,254,076		578,156 <sup>a</sup>	
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		<u>80,136,847</u>					
6							
7	<sup>a</sup> 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						
8	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						
9	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						
10	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						
11	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						
12	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.						
13							
14	<b>(C) Centrally-administered Programs</b>						
15	Victim Assistance	16,375,000			16,375,000(I) <sup>a</sup>		

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) <sup>b</sup>		
2	Collections Investigators	7,162,055			6,264,514 <sup>e</sup>	897,541 <sup>d</sup>	
3					(104.2 FTE)		
4	Problem-solving Courts	4,621,027	1,416,441		3,204,586 <sup>e</sup>		
5			(16.1 FTE)		(41.5 FTE)		
6	Language Interpreters and						
7	Translators	5,404,744	5,354,744		50,000 <sup>f</sup>		
8			(33.0 FTE)				
9	Courthouse Security	2,730,314	381,215		2,349,099 <sup>g</sup>		
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 <sup>h</sup>	3,000,000 <sup>h</sup>	

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 <sup>e</sup>		
5	Judicial Education and						
6	Training	1,464,342	12,348		1,451,994 <sup>e</sup>		
7					(2.0 FTE)		
8	Office of Judicial						
9	Performance Evaluation	805,379	314,500		490,879 <sup>i</sup>		
10					(2.0 FTE)		
11	Family Violence Justice						
12	Grants	2,670,000	2,500,000		170,000 <sup>j</sup>		
13	Restorative Justice Programs	1,122,932			1,122,932 <sup>k</sup>		
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 <sup>l</sup>	
3	Family-friendly Court						
4	Program	225,943				225,943 <sup>m</sup>	
5					(0.5 FTE)		
6	Child Support Enforcement	114,719		39,005		75,714 <sup>n</sup>	
7						(1.0 FTE)	
8		66,819,005					

10 <sup>a</sup> 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 <sup>b</sup> 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

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

1   <sup>c</sup> 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   <sup>d</sup> This amount shall be transferred from the Victim Assistance line item appropriation within this subsection.

4   <sup>e</sup> These amounts shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101 (6), C.R.S.

5   <sup>f</sup> This amount shall be from various sources of cash funds.

6   <sup>g</sup> This amount shall be from the Court Security Cash Fund created in Section 13-1-204 (1)(a), C.R.S.

7   <sup>h</sup> 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   <sup>i</sup> 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   <sup>j</sup> This amount shall be from the Family Violence Justice Fund created in Section 14-4-107 (1), C.R.S.

11   <sup>k</sup> This amount shall be from the Restorative Justice Surcharge Fund created in Section 18-25-101 (3)(a), C.R.S.

12   <sup>l</sup> This amount shall be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S.

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

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

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

8

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

10 <sup>b</sup> 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.

11 <sup>c</sup> 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

12 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

13 "Build America" certificates of participation.

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>d</sup> This amount shall be from the Justice Center Cash Fund created in Section 13-32-101 (7)(a), C.R.S. This amount is categorized as reappropriated funds as it reflects appropriations						
2	to state agencies for Ralph L. Carr Colorado Judicial Center Leased Space that will be credited to the Justice Center Cash Fund, including \$3,320,570 from the Department of Law and						
3	\$2,626,605 from the Central Appropriations subsection of this section.						
4							
5		216,124,821					
6							
7	<b>(3) TRIAL COURTS</b>						
8	Trial Court Programs <sup>58</sup>	157,032,632	125,897,044		29,185,588 <sup>a</sup>	1,950,000 <sup>b</sup>	
9			(1,472.3 FTE)		(387.3 FTE)		
10	Court Costs, Jury Costs, and						
11	Court-appointed Counsel	8,317,340	8,152,091		165,249 <sup>c</sup>		
12	District Attorney Mandated						
13	Costs	2,559,313	2,389,313		170,000 <sup>c</sup>		
14	ACTION and Statewide						
15	Discovery Sharing Systems	3,240,000	3,170,000		70,000 <sup>d</sup>		

			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 <sup>c</sup>	300,000 <sup>c</sup>	1,625,000(I)
3					(3.0 FTE)	(6.0 FTE)	(4.0 FTE)
4		174,049,285					
5							
6	<sup>a</sup> 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						
7	fees and cost recoveries, and an estimated \$65,000 shall be from the sale of jury pattern instructions.						
8	<sup>b</sup> This amount shall be transferred from the Department of Human Services from the Child Support Enforcement line item appropriation.						
9	<sup>c</sup> These amounts shall be from various fees, cost recoveries, and grants.						
10	<sup>d</sup> This amount shall be from the Statewide Discovery Sharing Surcharge Fund created in Section 18-26-102 (2)(a), C.R.S.						
11	<sup>e</sup> This amount shall be transferred from other state agencies.						
12							
13	<b>(4) PROBATION AND RELATED SERVICES</b>						
14	Probation Programs	86,423,825	77,019,115		9,404,710 <sup>a</sup>		
15			(1,042.3 FTE)		(142.4 FTE)		

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	\$	\$	\$	\$	\$	\$	\$
1	Offender Treatment and						
2	Services <sup>59, 60</sup>	35,414,485	924,877		16,446,615 <sup>b</sup>	18,042,993 <sup>c</sup>	
3					(1.0 FTE)		
4	Appropriation to the						
5	Correctional Treatment Cash						
6	Fund	17,154,652	15,567,207		1,587,445 <sup>d</sup>		
7	S.B. 91-094 Juvenile Services	2,496,837				2,496,837 <sup>e</sup>	
8						(25.0 FTE)	
9	Reimbursements to Law						
10	Enforcement Agencies for the						
11	Costs of Returning a						
12	Probationer	187,500			187,500 <sup>f</sup>		
13	Victims Grants	650,000				650,000 <sup>g</sup>	
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	5,600,000				1,950,000 <sup>h</sup>	850,000 <sup>i</sup>	2,800,000(I)
3					(2.0 FTE)	(18.0 FTE)	(12.0 FTE)
4	1,065,622				1,065,622 <sup>j</sup>		
5		148,992,921					

7 <sup>a</sup> 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  
8 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  
9 Offender Identification Fund created in Section 24-33.5-415.6 (1), C.R.S.

10 <sup>b</sup> 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  
11 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  
12 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   <sup>c</sup> 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   <sup>d</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

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

8   <sup>f</sup> 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   <sup>g</sup> 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   <sup>h</sup> These amounts shall be from various fees, cost recoveries, and grants.

14   <sup>i</sup> This amount shall be transferred from other state agencies.

15   <sup>j</sup> This amount shall be from various sources of cash funds.

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	\$	\$	\$	\$	\$	\$	\$
1							
2	<b>(5) OFFICE OF THE STATE PUBLIC DEFENDER<sup>61</sup></b>						
3	Personal Services <sup>58</sup>	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 <sup>a</sup>		
14	Vehicle Lease Payments	112,338	112,338				
15	Capital Outlay	296,289	296,289				



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	\$	\$	\$	\$	\$	\$	\$
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	3,364,661	3,364,661				
6	Grants	175,000			175,000 <sup>b</sup>		
7					(2.3 FTE)		
8		97,437,023					
9							
10	<sup>a</sup> This amount shall be from training fees.						
11	<sup>b</sup> This amount shall be from grants.						
12							
13	<b>(6) OFFICE OF THE ALTERNATE DEFENSE COUNSEL<sup>62</sup></b>						
14	Personal Services <sup>58</sup>	1,374,459	1,374,459				
15			(13.0 FTE)				

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	\$	\$	\$	\$	\$	\$	\$
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 <sup>a</sup>		
12	Conflict-of-interest Contracts	37,391,362	37,391,362				
13	Mandated Costs	2,558,924	2,558,924				
14		41,893,569					
15							

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	\$	\$	\$	\$	\$	\$	\$
1	^ This amount shall be from training fees.						
2							
3	<b>(7) OFFICE OF THE CHILD'S REPRESENTATIVE<sup>63</sup></b>						
4	Personal Services <sup>58</sup>	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

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
1	CASA Contracts <sup>64</sup>	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	30,000	30,000			
5	Grants	26,909				26,909(I) <sup>a</sup>
6		<hr style="width: 100%;"/>	28,253,433			
7						
8	<sup>a</sup> This amount shall be from federal funds transferred from the Department of Human Services' Division of Child Welfare.					
9						
10	<b>(8) OFFICE OF THE RESPONDENT PARENTS' COUNSEL<sup>65</sup></b>					
11	Personal Services <sup>58, 66</sup>	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

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	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 <sup>a</sup>		
10	Court-appointed Counsel	14,728,892		14,728,892			
11	Mandated Costs	1,058,985		1,058,985			
12	Grants	31,095				31,095(I) <sup>b</sup>	
13		17,431,223					
14							
15	<sup>a</sup> This amount shall be from training fees.						

APPROPRIATION FROM

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

1     <sup>b</sup> This amount shall be from federal funds transferred from the Department of Human Services' Division of Child Welfare.

2

3     **(9) OFFICE OF THE CHILD PROTECTION OMBUDSMAN<sup>67</sup>**

4     Program Costs                             1,011,267                             1,011,267

5   (8.0 FTE)

6     Legal Services                             13,631                                     13,631

7   1,024,898

8

9     **(10) INDEPENDENT ETHICS COMMISSION<sup>68</sup>**

10    Program Costs                             198,696                                    198,696

11   (1.0 FTE)

12    Legal Services                             141,700                                    141,700

13   340,396

14

15

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(11) OFFICE OF PUBLIC GUARDIANSHIP</b>						
2	Program Costs	1,718,786			1,718,786		
3					(14.0 FTE)		
4		1,718,786					

6 <sup>a</sup> This amount shall be from the Office of Public Guardianship Cash Fund created in Section 13-94-108 (1), C.R.S.

8	<b>TOTALS PART VIII</b>						
9	<b>(JUDICIAL)</b>	\$753,802,715	\$549,968,591 <sup>a</sup>		\$162,436,088 <sup>b</sup>	\$36,973,036 <sup>c</sup>	\$4,425,000 <sup>d</sup>

11 <sup>a</sup> 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 <sup>b</sup> Of this amount, \$41,259,534 contains an (I) notation.

13 <sup>c</sup> Of this amount, \$58,004 contains an (I) notation.

14 <sup>d</sup> 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.

58 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 2017-18</u>	<u>Increase</u>	<u>FY 2018-19</u>
	<u>Salary</u>		<u>Salary</u>
Chief Justice, Supreme Court	\$181,219	\$5,437	\$186,656
Associate Justice, Supreme Court	177,350	5,321	182,671
Chief Judge, Court of Appeals	174,226	5,227	179,453
Associate Judge, Court of Appeals	170,324	5,110	175,434
District Court Judge, Denver Juvenile Court Judge, and Denver Probate Court Judge	163,303	4,899	168,202
County Court Judge	156,278	4,688	160,966

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

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4	59						
5							
6							
7							
8	<u>60</u>						
9							
10							
11							
12	61						
13							
14							
15	62						
16							
17							

APPROPRIATION FROM

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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					
2	of the total Office of the Child's Representative's appropriation may be transferred between line items in the Office of the Child's Representative.					
3						
4      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					
5	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					
6	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					
7	program activities.					
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					
10	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'					
11	Counsel.					
12						
13 <u>66</u>	Judicial Department, Office of the Respondent Parents' Counsel, Personal Services -- Of this appropriation, \$20,000 remains available for expenditure through					
14	June 30, 2020.					
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					
17	percent of the total Office of the Child Protection Ombudsman appropriation may be transferred between line items in the Office of the Child Protection					

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3	68						
4							

Ombudsman.

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 of the total Independent Ethics Commission appropriation may be transferred between line items in the Independent Ethics Commission.