

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>PART VIII</b> <b>JUDICIAL DEPARTMENT</b>						
<b>(1) SUPREME COURT AND COURT OF APPEALS<sup>63</sup></b>						
Appellate Court Programs <sup>64</sup>	15,762,114	15,690,114		72,000 <sup>a</sup>		
		(141.0 FTE)				
Office of Attorney Regulation Counsel	11,168,712			11,168,712(I) <sup>b</sup>		
				(70.0 FTE)		
Law Library	1,056,728	482,890		500,941(I) <sup>c</sup>	72,897 <sup>d</sup>	
		(6.0 FTE)		(2.5 FTE)	(1.0 FTE)	
Indirect Cost Assessment	<u>158,410</u>			158,410(I) <sup>b</sup>		
		28,145,964				

<sup>a</sup> This amount shall be from various fees and cost recoveries.

<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 Procedure, Chapter 18, Rules 203.1, 203.4 (4), and 227. These amounts are included for informational purposes only as these fees are continuously appropriated under the Judicial Department's constitutional authority.

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

<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.

## **(2) COURTS ADMINISTRATION<sup>63</sup>**

### **(A) Administration and Technology**

General Courts Administration	27,642,302	18,221,711		7,166,999 <sup>a</sup>	2,253,592 <sup>b</sup>
		(229.6 FTE)		(28.0 FTE)	(4.0 FTE)
Information Technology Infrastructure	16,101,490			16,101,490 <sup>c</sup>	

ITEM & SUBTOTAL	APPROPRIATION FROM					
	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Information Technology Cost Recoveries	3,860,800				3,860,800 <sup>c</sup>	
Indirect Cost Assessment	<u>890,348</u>				890,348 <sup>d</sup>	
	48,494,940					

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

<sup>b</sup> Of this amount, \$1,774,337 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$284,299 shall be from indirect cost recoveries related to federal grants to cover both departmental and statewide indirect costs, and \$194,956 shall be from statewide indirect cost recoveries collected by the Judicial Department or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

<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.

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

**(B) Central Appropriations**

Health, Life, and Dental <sup>62</sup>	31,480,890	28,386,540	3,094,350 <sup>a</sup>
Short-term Disability	350,233	316,944	33,289 <sup>a</sup>
S.B. 04-257 Amortization			
Equalization Disbursement	12,856,735	12,055,697	801,038 <sup>a</sup>
S.B. 06-235 Supplemental Amortization Equalization Disbursement	12,856,735	12,055,697	801,038 <sup>a</sup>
PERA Direct Distribution	8,470,053	7,850,176	619,877 <sup>a</sup>
Workers' Compensation	1,404,569	1,404,569	
Legal Services	511,963	479,784	32,179
Payment to Risk Management and Property Funds	845,759	845,759	
Vehicle Lease Payments	135,149	135,149	
Capital Outlay	20,537	20,537	
Ralph L. Carr Colorado Judicial Center Leased Space	2,721,674	2,721,674	

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$
Payments to OIT	8,076,214		8,076,214			
CORE Operations	<u>1,877,756</u>		1,877,756			
	<u>81,608,267</u>					

<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 Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S.; the Court Security Cash Fund created in Section 13-1-204 (1)(a), C.R.S.; the Family-friendly Court Program Cash Fund created in Section 13-3-113 (6)(a), C.R.S.; the Fines Collection Cash Fund created in Section 18-1.3-401 (1)(a)(III)(D), C.R.S.; the Judicial Collection Enhancement Fund created in Section 16-11-101.6 (2), C.R.S.; the Judicial Department Information Technology Cash Fund created in Section 13-32-114 (1), C.R.S.; the Offender Services Fund created in Section 16-11-214 (1)(a), C.R.S.; the Restorative Justice Surcharge Fund created in Section 18-25-101 (3)(a), C.R.S.; the State Commission on Judicial Performance Cash Fund created in Section 13-5.5-115, C.R.S.; and the Underfunded Courthouse Facility Cash Fund created in Section 13-1-304 (1), C.R.S.

**(C) Centrally-administered Programs**

Victim Assistance	16,375,000		16,375,000(I) <sup>a</sup>	
Victim Compensation	13,400,000		13,400,000(I) <sup>b</sup>	
Collections Investigators	7,561,958		6,664,417 <sup>c</sup>	897,541 <sup>d</sup>
Problem-solving Courts	3,148,757		(104.2 FTE)	(17.0 FTE)
Language Interpreters and Translators	6,461,180	6,411,180 (33.0 FTE)	50,000 <sup>f</sup>	
Courthouse Security	3,027,320		3,027,320 <sup>g</sup>	
Appropriation to the Underfunded Courthouse Facility Cash Fund	500,000	500,000		
Underfunded Courthouse Facilities Grant Program	3,600,000		600,000 <sup>h</sup>	3,000,000 <sup>h</sup>
				(1.0 FTE)

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Courthouse Furnishings and Infrastructure Maintenance	1,794,884	1,794,884				
Senior Judge Program	1,681,769		381,769		1,300,000 <sup>e</sup>	
Judicial Education and Training	525,938				525,938 <sup>e</sup> (2.0 FTE)	
Office of Judicial Performance Evaluation	853,713		214,500		639,213 <sup>i</sup> (2.0 FTE)	
Family Violence Justice Grants	2,170,000		2,000,000		170,000 <sup>j</sup>	
Restorative Justice Programs	1,128,022				1,128,022 <sup>k</sup> (1.0 FTE)	
District Attorney Adult Pretrial Diversion Programs	269,000		100,000			169,000 <sup>l</sup>
Family-friendly Court Program	270,000				270,000 <sup>m</sup>	
Child Support Enforcement	114,719		39,005			75,714 <sup>n</sup> (1.0 FTE)
Mental Health Criminal Justice Diversion Grant Program	100,000		100,000 (1.0 FTE)			
Statewide Behavioral Health Court Liaison Program	2,376,726		2,376,726 (11.0 FTE)			
Appropriation to the Eviction Legal Defense Fund	600,000		600,000			
Eviction Legal Defense Grant Program	600,000				600,000 <sup>o</sup>	
	66,558,986					

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

<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 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 without an appropriation for statutorily authorized purposes.

<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. 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 for statutorily authorized purposes.

<sup>c</sup> Of this amount, an estimated \$5,764,417 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 the Fines Collection Cash Fund created in Section 18-1.3-401 (1)(a)(III)(D), C.R.S.

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

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

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

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

<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 from fund balance and the reappropriated funds portion reflects expenditures from the FY 2019-20 General Fund appropriation to the Fund.

<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.

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

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

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

<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.

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

<sup>o</sup> This amount shall be from the Eviction Legal Defense Fund created in Section 13-40-127 (2), C.R.S.

#### **(D) Ralph L. Carr Colorado Judicial Center**

Personal Services	1,635,939	1,635,939 <sup>a</sup> (2.0 FTE)
Operating Expenses	4,026,234	4,026,234 <sup>a</sup>
Justice Center Maintenance Fund Expenditures	1,288,538	1,288,538 <sup>b</sup>

ITEM & SUBTOTAL	APPROPRIATION FROM					
	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Debt Service Payments	<u>16,187,655</u> 23,138,366	883,418		9,141,792 <sup>c</sup>	6,162,445 <sup>d</sup>	

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

<sup>b</sup> This amount shall be from the Justice Center Maintenance Fund created in Section 13-32-101 (7)(d)(I), C.R.S.

<sup>c</sup> Of this amount, \$7,641,792 shall be from the Justice Center Cash Fund created in Section 13-32-101 (7)(a), C.R.S., and \$1,500,000 shall be from the Justice Center Maintenance Fund created in Section 13-32-101 (7)(d)(I), C.R.S. Debt service payments includes an estimated \$6,496,982 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 costs associated with the project financing that was secured through taxable "Build America" certificates of participation.

<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 to state agencies for Ralph L. Carr Colorado Judicial Center Leased Space that will be credited to the Justice Center Cash Fund, consisting of \$3,440,771 from the Department of Law and \$2,721,674 from the Central Appropriations subsection of this section.

219,800,559

### (3) TRIAL COURTS<sup>63</sup>

Trial Court Programs <sup>64</sup>	173,941,024	136,718,632 (1,549.2 FTE)	35,272,392 <sup>a</sup> (387.3 FTE)	1,950,000 <sup>b</sup>	
Court Costs, Jury Costs, and Court-appointed Counsel	8,807,876	8,642,627		165,249 <sup>c</sup>	
District Attorney Mandated Costs	2,691,686	2,491,686		200,000 <sup>c</sup>	
ACTION and Statewide Discovery Sharing Systems	3,240,000	3,170,000		70,000 <sup>d</sup>	
Federal Funds and Other Grants	2,900,000		975,000 <sup>c</sup> (3.0 FTE)	300,000 <sup>e</sup> (6.0 FTE)	1,625,000(I) (4.0 FTE)
	<u>191,580,586</u>				

ITEM & SUBTOTAL	APPROPRIATION FROM					
	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
<sup>a</sup> Of this amount, an estimated \$29,357,392 shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101 (6), C.R.S., \$2,500,000 shall be from the Judicial Collection Enhancement Fund created in Section 16-11-101.6 (2), C.R.S., \$750,000 shall be from the administrative subaccount of the Crime Victim Compensation Fund established in each judicial district pursuant to Section 24-4.1-117 (1), C.R.S., an estimated \$65,000 shall be from the sale of jury pattern instructions, and an estimated \$2,600,000 shall be from various fees and cost recoveries.						
<sup>b</sup> This amount shall be transferred from the Department of Human Services from the Child Support Enforcement line item appropriation.						
<sup>c</sup> These amounts shall be from various fees, cost recoveries, and grants.						
<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.						
<sup>e</sup> This amount shall be transferred from other state agencies.						
<b>(4) PROBATION AND RELATED SERVICES<sup>63</sup></b>						
Probation Programs	96,898,122	85,476,107 (1,100.4 FTE)		11,422,015 <sup>a</sup> (142.4 FTE)		
Offender Treatment and Services <sup>65</sup>	19,276,236	269,464		14,961,290 <sup>b</sup>	4,045,482 <sup>c</sup>	
Appropriation to the Correctional Treatment Cash Fund	14,652,936	13,065,651		1,587,285 <sup>d</sup>		
S.B. 91-094 Juvenile Services	1,596,837				1,596,837 <sup>e</sup> (15.0 FTE)	
Correctional Treatment Cash Fund Expenditures <sup>66</sup>	25,150,669				25,150,669 <sup>f</sup> (1.0 FTE)	
Reimbursements to Law Enforcement Agencies for the Costs of Returning a Probationer	187,500			187,500 <sup>g</sup>		
Victims Grants	650,000				650,000 <sup>h</sup> (6.0 FTE)	
Federal Funds and Other Grants	5,600,000			1,950,000 <sup>i</sup> (2.0 FTE)	850,000 <sup>j</sup> (18.0 FTE)	2,800,000(I) (12.0 FTE)

ITEM & SUBTOTAL	APPROPRIATION FROM					
	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	<u>920,535</u>			920,535 <sup>k</sup>		
	164,932,835					

<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 \$4,597,060 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 \$874,284 shall be from various fees and cost recoveries.

<sup>b</sup> Of this amount, an estimated \$14,309,261 shall be from the Offender Services Fund created in Section 16-11-214 (1)(a), C.R.S., an estimated \$350,000 shall be from various fees and cost recoveries, and \$302,029 shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.

<sup>c</sup> Of this amount, \$3,157,141 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 of Human Services from the Office of Behavioral Health, Substance Use Treatment and Prevention Services, Community Prevention and Treatment Programs line item appropriation.

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

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

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

<sup>g</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.

<sup>h</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 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 \$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 Criminal Justice, pursuant to Section 24-33.5-506 (1)(b), C.R.S.

<sup>i</sup> This amount shall be from various fees, cost recoveries, and grants.

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

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

#### **(5) OFFICE OF THE STATE PUBLIC DEFENDER<sup>67</sup>**

Personal Services <sup>64</sup>	79,842,884	79,842,884 (924.0 FTE)
Health, Life, and Dental <sup>62</sup>	5,266,749	5,266,749
Short-term Disability	119,436	119,436
S.B. 04-257 Amortization		
Equalization Disbursement	3,506,546	3,506,546

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$
S.B. 06-235 Supplemental Amortization Equalization Disbursement	3,506,546	3,506,546				
Operating Expenses	1,887,993	1,857,993		30,000 <sup>a</sup>		
Vehicle Lease Payments	96,009	96,009				
Capital Outlay	198,400	198,400				
Leased Space and Utilities	7,581,733	7,581,733				
Automation Plan	2,124,248	2,124,248				
Attorney Registration	153,404	153,404				
Contract Services	49,395	49,395				
Mandated Costs	3,813,143	3,813,143				
Grants	110,000			110,000 <sup>b</sup> (1.1 FTE)		
	108,256,486					

<sup>a</sup> This amount shall be from training fees.

<sup>b</sup> This amount shall be from grants.

#### **(6) OFFICE OF THE ALTERNATE DEFENSE COUNSEL<sup>68</sup>**

Personal Services <sup>64</sup>	1,661,623	1,661,623 (14.0 FTE)	
Health, Life, and Dental <sup>62</sup>	124,336	124,336	
Short-term Disability	2,773	2,773	
S.B. 04-257 Amortization Equalization Disbursement	88,118	88,118	
S.B. 06-235 Supplemental Amortization Equalization Disbursement	88,118	88,118	
Operating Expenses	120,887	120,887	
Training and Conferences	100,000	20,000	80,000 <sup>a</sup>

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$
Conflict-of-interest Contracts	46,493,770		46,493,770			
Mandated Costs	3,185,451		3,185,451			
Municipal Court Program	202,306		202,306			
	<hr/>		(2.0 FTE)			
		52,067,382				

<sup>a</sup> This amount shall be from training fees.

**(7) OFFICE OF THE CHILD'S REPRESENTATIVE<sup>69</sup>**

Personal Services <sup>64</sup>	3,378,737	3,185,067 (34.4 FTE)	193,670 <sup>a</sup>
Health, Life, and Dental <sup>62</sup>	229,421	211,177	18,244 <sup>a</sup>
Short-term Disability	5,045	4,754	291 <sup>a</sup>
S.B. 04-257 Amortization			
Equalization Disbursement	149,422	140,802	8,620 <sup>a</sup>
S.B. 06-235 Supplemental Amortization Equalization Disbursement	149,422	140,802	8,620 <sup>a</sup>
Operating Expenses	318,514	274,325	44,189 <sup>a</sup>
Leased Space	128,952	128,952	
CASA Contracts	1,550,000	1,550,000	
Training	78,000	58,000	20,000 <sup>a</sup>
Court-appointed Counsel	26,782,445	25,340,543	1,441,902 <sup>a</sup>
Mandated Costs	60,200	60,200	
Grants	<hr/> 26,909		26,909(I) <sup>a</sup>
	32,857,067		

<sup>a</sup> 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 Department.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$
<b>(8) OFFICE OF THE RESPONDENT PARENTS' COUNSEL<sup>70</sup></b>						
Personal Services <sup>64</sup>	1,721,458	1,581,687	(13.0 FTE)		139,771 <sup>b</sup>	
Health, Life, and Dental <sup>62</sup>	112,070	99,398			(1.0 FTE)	12,672 <sup>b</sup>
Short-term Disability	2,344	2,108				236 <sup>b</sup>
S.B. 04-257 Amortization						
Equalization Disbursement	70,467	64,247				6,220 <sup>b</sup>
S.B. 06-235 Supplemental Amortization Equalization						
Disbursement	70,467	64,247				6,220 <sup>b</sup>
Operating Expenses	133,853	125,450				8,403 <sup>b</sup>
Training	106,000	30,000		48,000 <sup>a</sup>		28,000 <sup>b</sup>
Title IV-E legal representation	4,741,480					4,741,480 <sup>b</sup>
Court-appointed Counsel	19,286,624	19,286,624				
Mandated Costs	1,538,716	1,220,476			318,240 <sup>b</sup>	
Grants	<u>31,095</u>					31,095(I) <sup>b</sup>
		27,814,574				

<sup>a</sup> This amount shall be from training fees.

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

**(9) OFFICE OF THE CHILD PROTECTION OMBUDSMAN<sup>62</sup>**

Program Costs	961,637	961,637
		(8.0 FTE)

**(10) INDEPENDENT ETHICS COMMISSION<sup>62</sup>**

Program Costs	189,271	189,271
		(1.0 FTE)

ITEM & SUBTOTAL	APPROPRIATION FROM					
	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
<b>(11) OFFICE OF PUBLIC GUARDIANSHIP</b>						
Program Costs	733,844			733,844		
				(6.0 FTE)		
<b>TOTALS PART VIII</b>						
<b>(JUDICIAL)</b>	<u>\$827,340,205</u>	<u>\$590,680,495</u>		<u>\$176,117,213<sup>a</sup></u>	<u>\$56,117,497<sup>b</sup></u>	<u>\$4,425,000<sup>c</sup></u>

<sup>a</sup> Of this amount, \$41,075,017 contains an (I) notation.

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

<sup>c</sup> This amount contains an (I) notation.

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

62 Judicial Department, Courts Administration, Central Appropriations, Health, Life, and Dental; Office of the State Public Defender, Health, Life, and Dental; Office of the Alternate Defense Counsel, Health, Life, and Dental; Office of the Child's Representative, Health, Life, and Dental; Office of the Respondent Parents' Counsel, Health, Life, and Dental; Office of the Child Protection Ombudsman; Independent Ethics Commission -- The General Fund appropriation includes a decrease for judicial branch agencies that totals \$15,086,946 and is equal to 5.0 percent of the General Fund portion of estimated base salary for the Department. The reduction in this General Fund appropriation is in lieu of a 5.0 percent personal services base reduction and provides the Department with increased flexibility to absorb the reduction and engage in more considered targeted reductions across all department divisions and programs. This reduction is not intended to reduce the Health, Life, and Dental benefit provided to state employees. It is the General Assembly's intent that Health, Life, and Dental costs for employees, as approved in budget actions, be fully paid within personal services appropriations augmented by Department allocations from central benefits appropriations.

63 Judicial Department, Supreme Court and Court of Appeals; 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 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.

64 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

APPROPRIATION FROM

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

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 2019-20</u>		<u>FY 2020-21</u>	
	<u>Salary</u>	<u>Increase</u>	<u>Salary</u>	
Chief Justice, Supreme Court	\$192,256	\$0	\$192,256	
Associate Justice, Supreme Court	188,151	0	188,151	
Chief Judge, Court of Appeals	184,837	0	184,837	
Associate Judge, Court of Appeals	180,697	0	180,697	
District Court Judge, Denver Juvenile Court Judge, and Denver Probate Court Judge	173,248	0	173,248	
County Court Judge	165,795	0	165,795	

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 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 the Office of the Respondent Parents' Counsel at the level of a district court judge.

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

66 Judicial Department, Probation and Related Services, Correctional Treatment Cash Fund Expenditures -- This appropriation includes the following transfers: \$3,781,498 to the Department of Corrections, \$10,697,223 to the Department of Human Services, \$5,566,101 to the Department of Public Safety, \$2,896,891 to the Offender Treatment and Services line item in the Probation Division, and \$169,000 to the District Attorney Adult Pretrial Diversion Programs line in the Centrally Administered Program Section of the Courts Administration Division

67 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 of the total Office of the State Public Defender appropriation may be transferred between line items in the Office of the State Public Defender.

68 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 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.

69 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 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
\$	\$	\$	\$	\$	\$	\$

70     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 percent of the total Office of the Respondent Parents' Counsel's appropriation may be transferred between line items in the Office of the Respondent Parents' Counsel.