

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	PART VIII						
2	JUDICIAL DEPARTMENT						
3							
4	(1) SUPREME COURT AND COURT OF APPEALS						
5	Appellate Court Programs ⁵⁴	15,465,637	15,393,637		72,000 ^a		
6			(143.0 FTE)				
7	Office of Attorney Regulation						
8	Counsel	10,668,712			10,668,712(I) ^b		
9					(70.0 FTE)		
10	Law Library	788,204	215,307		500,000(I) ^c	72,897 ^d	
11			(3.0 FTE)		(2.5 FTE)	(1.0 FTE)	
12	Indirect Cost Assessment	131,305			131,305(I) ^b		
13		27,053,858					
14							
15	^a This amount shall be from various fees and cost recoveries.						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b These amounts shall be from annual attorney registration fees and law examination application fees established by the Colorado Supreme Court pursuant to the Colorado Rules of Civil						
2	Procedure, Chapter 18, Rules 203.1, 203.4 (4), and 227. These amounts are included for informational purposes 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) COURTS ADMINISTRATION						
9	(A) Administration and Technology						
10	General Courts						
11	Administration	26,341,862	20,810,342		2,965,562 ^a	2,565,958 ^b	
12			(222.3 FTE)		(28.0 FTE)	(4.0 FTE)	
13	Information Technology						
14	Infrastructure	14,906,021	403,094		14,502,927 ^c		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Information Technology Cost						
2	Recoveries	3,860,800			3,860,800 ^c		
3	Indirect Cost Assessment	1,370,924			1,353,429 ^d	17,495 ^e	
4		<u>46,479,607</u>					

6 ^a Of this amount, an estimated \$2,925,562 shall be from the Judicial Department Information Technology Cash Fund created in Section 13-32-114 (1), C.R.S., and \$40,000 shall be from
7 various sources of cash funds.

8 ^b Of this amount, \$2,016,480 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$371,865 shall
9 be from indirect cost recoveries related to federal grants to cover both departmental and statewide indirect costs, and \$177,613 shall be from statewide indirect cost recoveries collected
10 by the Judicial Department or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

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

12 ^d This amount shall be from various sources of cash funds.

13 ^e This amount shall be from various sources of reappropriated funds.

14

15

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Central Appropriations						
2	Health, Life, and Dental	38,870,056	35,796,043		3,074,013 ^a		
3	Short-term Disability	347,531	314,058		33,473 ^a		
4	S.B. 04-257 Amortization						
5	Equalization Disbursement	12,104,716	11,111,218		993,498 ^a		
6	S.B. 06-235 Supplemental						
7	Amortization Equalization						
8	Disbursement	11,926,562	10,933,064		993,498 ^a		
9	PERA Direct Distribution	8,860,947	8,294,414		566,533 ^a		
10	Salary Survey	1,142,149	1,121,260		20,889 ^a		
11	Merit Pay	8,601,771	8,045,089		556,682 ^a		
12	Workers' Compensation	1,464,056	1,464,056				
13	Legal Services	573,207	573,207				
14	Payment to Risk Management						
15	and Property Funds	1,058,074	1,058,074				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Vehicle Lease Payments	121,289	121,289				
2	Capital Outlay	347,945	347,945				
3	Ralph L. Carr Colorado						
4	Judicial Center Leased Space	2,673,314	2,673,314				
5	Payments to OIT	7,401,966	7,401,966				
6	CORE Operations	1,218,149	1,218,149				
7		<u>96,711,732</u>					
8							
9	^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						
10	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						
11	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						
12	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						
13	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						
14	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.						
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(C) Centrally-administered Programs						
3	Victim Assistance	16,375,000			16,375,000(I) ^a		
4	Victim Compensation	13,400,000			13,400,000(I) ^b		
5	Collections Investigators	7,349,937			6,452,396 ^c	897,541 ^d	
6					(104.2 FTE)	(17.0 FTE)	
7	Problem-solving Courts	3,861,588	657,002		3,204,586 ^e		
8			(2.1 FTE)		(41.5 FTE)		
9	Language Interpreters and						
10	Translators	6,222,165	6,172,165		50,000 ^f		
11			(33.0 FTE)				
12	Courthouse Security	3,253,564	379,465		2,874,099 ^g		
13					(1.0 FTE)		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Appropriation to the						
2	Underfunded Courthouse						
3	Facility Cash Fund	3,000,000	3,000,000				
4	Underfunded Courthouse						
5	Facilities Grant Program	3,600,000			600,000 ^h	3,000,000 ^h	
6						(1.0 FTE)	
7	Courthouse Furnishings and						
8	Infrastructure Maintenance	4,135,390	4,135,390				
9	Senior Judge Program	1,681,769	381,769		1,300,000 ^e		
10	Judicial Education and						
11	Training	1,475,938	23,944		1,451,994 ^e		
12					(2.0 FTE)		
13	Office of Judicial						
14	Performance Evaluation	843,835	314,500		529,335 ⁱ		
15					(2.0 FTE)		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Family Violence Justice						
2	Grants	2,670,000	2,500,000		170,000 ^j		
3	Restorative Justice Programs	1,125,298			1,125,298 ^k		
4					(1.0 FTE)		
5	District Attorney Adult						
6	Pretrial Diversion Programs	569,000	400,000			169,000 ^l	
7	Family-friendly Court						
8	Program	225,943			225,943 ^m		
9					(0.5 FTE)		
10	Child Support Enforcement	114,719	39,005			75,714 ⁿ	
11						(1.0 FTE)	
12	Mental Health Criminal						
13	Justice Diversion Grant						
14	Program	750,000	750,000				
15			(1.0 FTE)				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Statewide Behavioral Health						
2	Court Liaison Program	2,636,987	2,636,987				
3			(1.0 FTE)				
4		73,291,133					
5							
6	^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						
7	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						
8	without an appropriation for statutorily authorized purposes.						
9	^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.						
10	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						
11	for statutorily authorized purposes.						
12	^c Of this amount, an estimated \$5,552,396 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						
13	the Fines Collection Cash Fund created in Section 18-1.3-401 (1)(a)(III)(D), C.R.S.						
14	^d This amount shall be transferred from the Victim Assistance line item appropriation within this subsection.						
15	^e These amounts shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101 (6), C.R.S.						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^f This amount shall be from various sources of cash funds.						
2	^g This amount shall be from the Court Security Cash Fund created in Section 13-1-204 (1)(a), C.R.S.						
3	^h These amounts shall be from the Underfunded Courthouse Facility Cash Fund created in Section 13-1-304 (1), C.R.S. The cash funds portion of the appropriation reflects expenditures						
4	from fund balance and the reappropriated funds portion reflects expenditures from the FY 2019-20 General Fund appropriation to the Fund.						
5	ⁱ This amount shall be from the State Commission on Judicial Performance Cash Fund created in Section 13-5.5-107 (1), C.R.S.						
6	^j This amount shall be from the Family Violence Justice Fund created in Section 14-4-107 (1), C.R.S.						
7	^k This amount shall be from the Restorative Justice Surcharge Fund created in Section 18-25-101 (3)(a), C.R.S.						
8	^l This amount shall be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S.						
9	^m This amount shall be from the Family-friendly Court Program Cash Fund created in Section 13-3-113 (6)(a), C.R.S.						
10	ⁿ This amount shall be transferred from the Department of Human Services from the Child Support Enforcement line item appropriation.						
11							
12	(D) Ralph L. Carr Colorado Judicial Center						
13	Personal Services	1,627,201			1,627,201 ^a		
14					(2.0 FTE)		
15	Operating Expenses	4,026,234			4,026,234 ^a		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Appropriation to the Justice						
2	Center Maintenance Fund	4,600,000			4,600,000 ^a		
3	Justice Center Maintenance						
4	Fund Expenditures	1,788,538				1,788,538 ^b	
5	Debt Service Payments	21,840,346	4,492,915		11,294,482 ^c	6,052,949 ^d	
6		<u>33,882,319</u>					
7							
8	^a These amounts shall be from the Justice Center Cash Fund created in Section 13-32-101 (7)(a), C.R.S.						
9	^b This amount shall be from the Justice Center Maintenance Fund created in Section 13-32-101 (7)(d)(I), C.R.S.						
10	^c 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 \$5,927,368 in federal revenues made available						
11	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						
12	"Build America" certificates of participation.						
13	^d 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						
14	to state agencies for Ralph L. Carr Colorado Judicial Center Leased Space that will be credited to the Justice Center Cash Fund, including \$3,379,635 from the Department of Law and						
15	\$2,673,314 from the Central Appropriations subsection of this section.						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2		250,364,791					
3							
4							
5							
6	(3) TRIAL COURTS						
7	Trial Court Programs ⁵⁴	162,689,321	131,488,759		29,250,562 ^a	1,950,000 ^b	
8			(1,471.8 FTE)		(387.3 FTE)		
9	Court Costs, Jury Costs, and						
10	Court-appointed Counsel	8,318,232	8,152,983		165,249 ^c		
11	District Attorney Mandated						
12	Costs	2,661,686	2,491,686		170,000 ^c		
13	ACTION and Statewide						
14	Discovery Sharing Systems	3,240,000	3,170,000		70,000 ^d		

			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 ^c	300,000 ^c	1,625,000(I)
3					(3.0 FTE)	(6.0 FTE)	(4.0 FTE)
4		179,809,239					

6 ^a Of this amount, an estimated \$26,585,562 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 ^b This amount shall be transferred from the Department of Human Services from the Child Support Enforcement line item appropriation.

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

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

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

12

13

14

15

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(4) PROBATION AND RELATED SERVICES						
2	Probation Programs	92,895,906	83,134,384		9,761,522 ^a		
3			(1,090.8 FTE)		(142.4 FTE)		
4	Offender Treatment and						
5	Services ⁵⁵	18,959,393	924,877		14,249,284 ^b	3,785,232 ^c	
6	Appropriation to the						
7	Correctional Treatment Cash						
8	Fund	17,326,198	15,722,879		1,603,319 ^d		
9	S.B. 91-094 Juvenile Services	2,496,837				2,496,837 ^e	
10						(25.0 FTE)	
11	Correctional Treatment Cash						
12	Fund Expenditures ⁵⁶	24,968,728				24,968,728 ^f	
13						(1.0 FTE)	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Reimbursements to Law						
2	Enforcement Agencies for the						
3	Costs of Returning a						
4	Probationer	187,500			187,500 ^g		
5	Victims Grants	650,000				650,000 ^h	
6						(6.0 FTE)	
7	Federal Funds and Other						
8	Grants	5,600,000			1,950,000 ⁱ	850,000 ^j	2,800,000(I)
9					(2.0 FTE)	(18.0 FTE)	(12.0 FTE)
10	Indirect Cost Assessment	691,864			691,864 ^k		
11		163,776,426					
12							
13	^a Of this amount, an estimated \$6,366,208 shall be from the Offender Services Fund created in Section 16-11-214 (1)(a), C.R.S., an estimated \$3,315,314 shall be from the Alcohol and						
14	Drug Driving Safety Program Fund created in Section 42-4-1301.3 (4)(a), C.R.S., and an estimated \$80,000 shall be from various fees and cost recoveries.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b Of this amount, an estimated \$13,597,255 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						
2	cost recoveries, and \$302,029 shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.						
3	^c Of this amount, \$2,896,891 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						
4	of Human Services from the Office of Behavioral Health, Substance Use Treatment and Prevention Services, Community Prevention and Treatment Programs line item appropriation.						
5	^d This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
6	^e This amount shall be transferred from the Department of Human Services from the S.B. 91-094 Programs line item appropriation.						
7	^f This amount shall be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S.						
8	^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.						
9	^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						
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	ⁱ This amount shall be from various fees, cost recoveries, and grants.						
14	^j This amount shall be transferred from other state agencies.						
15	^k This amount shall be from various sources of cash funds.						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(5) OFFICE OF THE STATE PUBLIC DEFENDER⁵⁷						
3	Personal Services ⁵⁴	69,653,973	69,653,973				
4			(874.8 FTE)				
5	Health, Life, and Dental	8,556,670	8,556,670				
6	Short-term Disability	114,545	114,545				
7	S.B. 04-257 Amortization						
8	Equalization Disbursement	3,368,980	3,368,980				
9	S.B. 06-235 Supplemental						
10	Amortization Equalization						
11	Disbursement	3,368,980	3,368,980				
12	Salary Survey	4,539,548	4,539,548				
13	Merit Pay	2,185,039	2,185,039				
14	Operating Expenses	1,839,163	1,809,163		30,000 ^a		
15	Vehicle Lease Payments	121,872	121,872				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Capital Outlay	14,109	14,109				
2	Leased Space and Utilities	6,966,417	6,966,417				
3	Automation Plan	1,662,802	1,662,802				
4	Attorney Registration	147,514	147,514				
5	Contract Services	49,395	49,395				
6	Mandated Costs	3,381,431	3,381,431				
7	Grants	25,000			25,000 ^b		
8					(0.3 FTE)		
9		105,995,438					
10							
11	^a This amount shall be from training fees.						
12	^b This amount shall be from grants.						
13							
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(6) OFFICE OF THE ALTERNATE DEFENSE COUNSEL⁵⁸						
2	Personal Services ⁵⁴	1,600,296	1,600,296				
3			(14.0 FTE)				
4	Health, Life, and Dental	208,622	208,622				
5	Short-term Disability	2,773	2,773				
6	S.B. 04-257 Amortization						
7	Equalization Disbursement	88,118	88,118				
8	S.B. 06-235 Supplemental						
9	Amortization Equalization						
10	Disbursement	88,118	88,118				
11	Merit Pay	47,462	47,462				
12	Operating Expenses	221,300	221,300				
13	Capital Outlay	3,473	3,473				
14	Training and Conferences	100,000	20,000		80,000 ^a		
15	Conflict-of-interest Contracts	42,654,216	42,654,216				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Mandated Costs	2,922,390	2,922,390				
2	Municipal Court Program	202,593	202,593				
3			(1.9 FTE)				
4		48,139,361					
5							
6	^a This amount shall be from training fees.						
7							
8	(7) OFFICE OF THE CHILD'S REPRESENTATIVE⁵⁹						
9	Personal Services ⁵⁴	3,142,543	3,142,543				
10			(33.0 FTE)				
11	Health, Life, and Dental	296,430	296,430				
12	Short-term Disability	4,754	4,754				
13	S.B. 04-257 Amortization						
14	Equalization Disbursement	140,802	140,802				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	S.B. 06-235 Supplemental						
2	Amortization Equalization						
3	Disbursement	140,802	140,802				
4	Merit Pay	82,847	82,847				
5	Operating Expenses	324,822	324,822				
6	Leased Space	128,952	128,952				
7	CASA Contracts ⁶⁰	1,550,000	1,550,000				
8	Training	58,000	58,000				
9	Court-appointed Counsel	25,282,943	25,282,943				
10	Mandated Costs	60,200	60,200				
11	Grants	26,909				26,909(I) ^a	
12		31,240,004					
13							

14 ^a 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
15 Department.

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(8) OFFICE OF THE RESPONDENT PARENTS' COUNSEL⁶¹						
3	Personal Services ⁵⁴	1,485,089	1,485,089				
4			(13.0 FTE)				
5	Health, Life, and Dental	159,549	159,549				
6	Short-term Disability	2,058	2,058				
7	S.B. 04-257 Amortization						
8	Equalization Disbursement	62,772	62,772				
9	S.B. 06-235 Supplemental						
10	Amortization Equalization						
11	Disbursement	62,772	62,772				
12	Salary Survey	34,215	34,215				
13	Operating Expenses	104,899	104,899				
14	Training	60,000	30,000		30,000 ^a		
15	Court-appointed Counsel	17,576,705	17,576,705				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Mandated Costs	1,290,122	1,290,122				
2	Grants	31,095				31,095(I) ^b	
3		20,869,276					
4							
5	^a This amount shall be from training fees.						
6	^b This amount shall be from federal funds transferred from the Department of Human Services' Division of Child Welfare.						
7							
8	(9) OFFICE OF THE CHILD PROTECTION OMBUDSMAN						
9	Program Costs	990,918	990,918				
10			(8.0 FTE)				
11							
12	(10) INDEPENDENT ETHICS COMMISSION						
13	Program Costs	204,709	204,709				
14			(1.0 FTE)				
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	TOTALS PART VIII						
2	(JUDICIAL)	\$828,444,020	\$605,480,938		\$168,839,189 ^a	\$49,698,893 ^b	\$4,425,000 ^c
3							

4 ^a Of this amount, \$41,075,017 contains an (I) notation.

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

6 ^c This amount contains an (I) notation.

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

10 54 Judicial Department, Supreme Court and Court of Appeals, Appellate Court Programs; Trial Courts, Trial Court Programs; Office of the State Public Defender,
11 Personal Services; Office of the Alternate Defense Counsel, Personal Services; Office of the Child's Representative, Personal Services; Office of the
12 Respondent Parents' Counsel, Personal Services -- In accordance with Section 13-30-104 (3), C.R.S., funding is provided for judicial compensation, as follows:

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1			<u>FY 2018-19</u>		<u>FY 2019-20</u>		
2			<u>Salary</u>	<u>Increase</u>	<u>Salary</u>		
3	Chief Justice, Supreme Court		\$186,656	\$5,600	\$192,256		
4	Associate Justice, Supreme Court		182,671	5,480	188,151		
5	Chief Judge, Court of Appeals		179,453	5,384	184,837		
6	Associate Judge, Court of Appeals		175,434	5,263	180,697		
7	District Court Judge, Denver Juvenile Court Judge,						
8	and Denver Probate Court Judge		168,202	5,046	173,248		
9	County Court Judge		160,966	4,829	165,795		
10							
11	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						
12	to maintain the salaries of the Alternate Defense Counsel, the Executive Director of the Office of the Child's Representative, and the Director of the Office						
13	of the Respondent Parents' Counsel at the level of a district court judge.						
14							
15	55	Judicial Department, Probation and Related Services, Offender Treatment and Services -- It is the General Assembly's intent that \$624,877 of the General					
16		Fund appropriation for Offender Treatment and Services be used to provide treatment and services for offenders participating in veterans treatment courts,					
17		including peer mentoring services.					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<u>56</u>	Judicial Department, Probation and Related Services, Correctional Treatment Cash Fund Expenditures -- This appropriation provides the following transfers:					
2		\$3,551,498 to the Department of Corrections, \$10,697,223 to the Department of Human Services, \$5,419,635 to the Department of Public Safety, \$2,896,891					
3		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					
4		the Centrally Administered Program Section of the Courts Administration Division.					
5							
6	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 2.5 percent					
7		of the total Office of the State Public Defender appropriation may be transferred between line items in the Office of the State Public Defender.					
8							
9	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 2.5					
10		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.					
11							
12	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 2.5 percent					
13		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.					
14							
15	60	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					
16		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					
17		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					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	program activities.						
2							
3	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 2.5					
4		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'					
5		Counsel.					