

|    |                                                                          | APPROPRIATION FROM |                 |                           |                            |                         |                  |
|----|--------------------------------------------------------------------------|--------------------|-----------------|---------------------------|----------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                                                       | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS              | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                                                       | \$                 | \$              | \$                        | \$                         | \$                      | \$               |
| 1  | <b>PART VIII</b>                                                         |                    |                 |                           |                            |                         |                  |
| 2  | <b>JUDICIAL DEPARTMENT</b>                                               |                    |                 |                           |                            |                         |                  |
| 3  |                                                                          |                    |                 |                           |                            |                         |                  |
| 4  | <b>(1) SUPREME COURT AND COURT OF APPEALS<sup>58</sup></b>               |                    |                 |                           |                            |                         |                  |
| 5  | Appellate Court Programs <sup>59</sup>                                   | 15,205,414         | 15,133,414      |                           | 72,000 <sup>a</sup>        |                         |                  |
| 6  |                                                                          |                    | (137.8 FTE)     |                           |                            |                         |                  |
| 7  | Office of Attorney Regulation                                            |                    |                 |                           |                            |                         |                  |
| 8  | Counsel                                                                  | 11,168,712         |                 |                           | 11,168,712(I) <sup>b</sup> |                         |                  |
| 9  |                                                                          |                    |                 |                           | (70.0 FTE)                 |                         |                  |
| 10 | Law Library                                                              | 1,056,728          | 482,890         |                           | 500,941(I) <sup>c</sup>    | 72,897 <sup>d</sup>     |                  |
| 11 |                                                                          |                    | (6.0 FTE)       |                           | (2.5 FTE)                  | (1.0 FTE)               |                  |
| 12 | Indirect Cost Assessment                                                 | 208,309            |                 |                           | 208,309(I) <sup>b</sup>    |                         |                  |
| 13 |                                                                          | 27,639,163         |                 |                           |                            |                         |                  |
| 14 |                                                                          |                    |                 |                           |                            |                         |                  |
| 15 | <sup>a</sup> This amount shall be from various fees and cost recoveries. |                    |                 |                           |                            |                         |                  |

|    |                                                                                                                                                                                                   |            | APPROPRIATION FROM |                           |                         |                         |                  |
|----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------------|---------------------------|-------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                                                                                                                                                                                | TOTAL      | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS           | REAPPROPRIATED<br>FUNDS | FEDERAL<br>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  | <b>(2) COURTS ADMINISTRATION<sup>58</sup></b>                                                                                                                                                     |            |                    |                           |                         |                         |                  |
| 9  | <b>(A) Administration and Technology</b>                                                                                                                                                          |            |                    |                           |                         |                         |                  |
| 10 | General Courts                                                                                                                                                                                    |            |                    |                           |                         |                         |                  |
| 11 | Administration                                                                                                                                                                                    | 26,344,620 | 16,840,302         |                           | 7,250,726 <sup>a</sup>  | 2,253,592 <sup>b</sup>  |                  |
| 12 |                                                                                                                                                                                                   |            | (179.5 FTE)        |                           | (50.0 FTE)              | (19.0 FTE)              |                  |
| 13 | Information Technology                                                                                                                                                                            |            |                    |                           |                         |                         |                  |
| 14 | Infrastructure                                                                                                                                                                                    | 15,976,260 | 125,230            |                           | 15,851,030 <sup>c</sup> |                         |                  |

|    |                                                                                                                                                                                                    | APPROPRIATION FROM |                 |                           |                        |                         |                  |
|----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                                                                                                                                                                                 | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                                                                                                                                                                                 | \$                 | \$              | \$                        | \$                     | \$                      | \$               |
| 1  | Information Technology Cost                                                                                                                                                                        |                    |                 |                           |                        |                         |                  |
| 2  | Recoveries                                                                                                                                                                                         | 3,860,800          |                 |                           | 3,860,800 <sup>c</sup> |                         |                  |
| 3  | Indirect Cost Assessment                                                                                                                                                                           | 920,795            |                 |                           | 920,795 <sup>d</sup>   |                         |                  |
| 4  |                                                                                                                                                                                                    | 47,102,475         |                 |                           |                        |                         |                  |
| 5  |                                                                                                                                                                                                    |                    |                 |                           |                        |                         |                  |
| 6  | <sup>a</sup> Of this amount, \$7,168,080 shall be from the Judicial Department Information Technology Cash Fund created in Section 13-32-114 (1), C.R.S. and \$82,646 shall be from the Justice    |                    |                 |                           |                        |                         |                  |
| 7  | Center Cash Fund created in Section 13-32-101 (7)(a), C.R.S.                                                                                                                                       |                    |                 |                           |                        |                         |                  |
| 8  | <sup>b</sup> Of this amount, \$1,869,998 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$213,084 shall |                    |                 |                           |                        |                         |                  |
| 9  | be from indirect cost recoveries related to federal grants to cover both departmental and statewide indirect costs, and \$170,510 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 | <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.                                                         |                    |                 |                           |                        |                         |                  |
| 12 | <sup>d</sup> This amount shall be from various sources of cash funds.                                                                                                                              |                    |                 |                           |                        |                         |                  |
| 13 |                                                                                                                                                                                                    |                    |                 |                           |                        |                         |                  |
| 14 | <b>(B) Central Appropriations</b>                                                                                                                                                                  |                    |                 |                           |                        |                         |                  |
| 15 | Health, Life, and Dental                                                                                                                                                                           | 41,118,276         | 39,695,403      |                           | 1,422,873 <sup>a</sup> |                         |                  |

|    |                            |            | APPROPRIATION FROM |                           |                      |                         |                  |
|----|----------------------------|------------|--------------------|---------------------------|----------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL         | TOTAL      | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS        | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                         | \$         | \$                 | \$                        | \$                   | \$                      | \$               |
| 1  | Short-term Disability      | 436,858    | 426,279            |                           | 10,579 <sup>a</sup>  |                         |                  |
| 2  | S.B. 04-257 Amortization   |            |                    |                           |                      |                         |                  |
| 3  | Equalization Disbursement  | 13,702,122 | 13,369,919         |                           | 332,203 <sup>a</sup> |                         |                  |
| 4  | S.B. 06-235 Supplemental   |            |                    |                           |                      |                         |                  |
| 5  | Amortization Equalization  |            |                    |                           |                      |                         |                  |
| 6  | Disbursement               | 13,702,122 | 13,369,919         |                           | 332,203 <sup>a</sup> |                         |                  |
| 7  | Salary Survey              | 8,954,081  | 8,736,666          |                           | 217,415 <sup>a</sup> |                         |                  |
| 8  | PERA Direct Distribution   | 9,016,683  | 8,641,747          |                           | 374,936 <sup>a</sup> |                         |                  |
| 9  | Workers' Compensation      | 1,365,003  | 1,365,003          |                           |                      |                         |                  |
| 10 | Legal Services             | 442,924    | 386,825            |                           | 56,099 <sup>a</sup>  |                         |                  |
| 11 | Payment to Risk Management |            |                    |                           |                      |                         |                  |
| 12 | and Property Funds         | 1,439,403  | 1,439,403          |                           |                      |                         |                  |
| 13 | Vehicle Lease Payments     | 124,412    | 124,412            |                           |                      |                         |                  |
| 14 | Capital Outlay             | 533,110    | 533,110            |                           |                      |                         |                  |

|   |                              | APPROPRIATION FROM |                 |                           |               |                         |                  |
|---|------------------------------|--------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
|   | ITEM &<br>SUBTOTAL           | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|   | \$                           | \$                 | \$              | \$                        | \$            | \$                      | \$               |
| 1 | Ralph L. Carr Colorado       |                    |                 |                           |               |                         |                  |
| 2 | Judicial Center Leased Space | 2,770,056          | 2,770,056       |                           |               |                         |                  |
| 3 | Payments to OIT              | 5,566,269          | 5,566,269       |                           |               |                         |                  |
| 4 | CORE Operations              | 1,595,667          | 1,595,667       |                           |               |                         |                  |
| 5 |                              | <u>100,766,986</u> |                 |                           |               |                         |                  |

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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    13-5.5-115, C.R.S.; the Underfunded Courthouse Facility Cash Fund created in Section 13-1-304 (1), C.R.S.; and the Office of Public Guardianship Cash Fund created in Section 13-94-  
13    108 (1), C.R.S.

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|    |                                            | APPROPRIATION FROM |                 |                           |                            |                         |                  |
|----|--------------------------------------------|--------------------|-----------------|---------------------------|----------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                         | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS              | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                         | \$                 | \$              | \$                        | \$                         | \$                      | \$               |
| 1  |                                            |                    |                 |                           |                            |                         |                  |
| 2  | <b>(C) Centrally-administered Programs</b> |                    |                 |                           |                            |                         |                  |
| 3  | Victim Assistance                          | 16,375,000         |                 |                           | 16,375,000(I) <sup>a</sup> |                         |                  |
| 4  | Victim Compensation                        | 13,400,000         |                 |                           | 13,400,000(I) <sup>b</sup> |                         |                  |
| 5  | Collections Investigators                  | 7,561,958          |                 |                           | 6,664,417 <sup>c</sup>     | 897,541 <sup>d</sup>    |                  |
| 6  |                                            |                    |                 |                           | (104.2 FTE)                | (17.0 FTE)              |                  |
| 7  | Problem-solving Courts                     | 3,149,032          |                 |                           | 3,149,032 <sup>e</sup>     |                         |                  |
| 8  |                                            |                    |                 |                           | (36.7 FTE)                 |                         |                  |
| 9  | Language Interpreters and                  |                    |                 |                           |                            |                         |                  |
| 10 | Translators                                | 6,461,187          | 6,411,187       |                           | 50,000 <sup>f</sup>        |                         |                  |
| 11 |                                            |                    | (33.0 FTE)      |                           |                            |                         |                  |
| 12 | Courthouse Security                        | 2,527,329          |                 |                           | 2,527,329 <sup>g</sup>     |                         |                  |
| 13 |                                            |                    |                 |                           | (1.0 FTE)                  |                         |                  |

|    |                            |           | APPROPRIATION FROM |                           |                        |                         |                  |
|----|----------------------------|-----------|--------------------|---------------------------|------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL         | TOTAL     | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                         | \$        | \$                 | \$                        | \$                     | \$                      | \$               |
| 1  | Appropriation to the       |           |                    |                           |                        |                         |                  |
| 2  | Underfunded Courthouse     |           |                    |                           |                        |                         |                  |
| 3  | Facility Cash Fund         | 500,000   | 500,000            |                           |                        |                         |                  |
| 4  | Underfunded Courthouse     |           |                    |                           |                        |                         |                  |
| 5  | Facilities Grant Program   | 3,000,000 |                    |                           | 2,500,000 <sup>h</sup> | 500,000 <sup>h</sup>    |                  |
| 6  |                            |           |                    |                           |                        | (1.0 FTE)               |                  |
| 7  | Courthouse Furnishings and |           |                    |                           |                        |                         |                  |
| 8  | Infrastructure Maintenance | 1,384,262 | 1,384,262          |                           |                        |                         |                  |
| 9  | Senior Judge Program       | 1,681,769 | 381,769            |                           | 1,300,000 <sup>e</sup> |                         |                  |
| 10 | Judicial Education and     |           |                    |                           |                        |                         |                  |
| 11 | Training                   | 555,986   | 30,000             |                           | 525,986 <sup>e</sup>   |                         |                  |
| 12 |                            |           |                    |                           | (2.0 FTE)              |                         |                  |
| 13 | Office of Judicial         |           |                    |                           |                        |                         |                  |
| 14 | Performance Evaluation     | 853,713   | 214,500            |                           | 639,213 <sup>i</sup>   |                         |                  |
| 15 |                            |           |                    |                           | (2.0 FTE)              |                         |                  |

|    |                              |           | APPROPRIATION FROM |                           |                        |                         |                  |
|----|------------------------------|-----------|--------------------|---------------------------|------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL           | TOTAL     | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                           | \$        | \$                 | \$                        | \$                     | \$                      | \$               |
| 1  | Family Violence Justice      |           |                    |                           |                        |                         |                  |
| 2  | Grants                       | 2,170,000 | 2,000,000          |                           | 170,000 <sup>i</sup>   |                         |                  |
| 3  | Restorative Justice Programs | 1,008,030 |                    |                           | 1,008,030 <sup>k</sup> |                         |                  |
| 4  |                              |           |                    |                           | (1.0 FTE)              |                         |                  |
| 5  | District Attorney Adult      |           |                    |                           |                        |                         |                  |
| 6  | Pretrial Diversion Programs  | 675,000   | 100,000            |                           | 406,000 <sup>l</sup>   | 169,000 <sup>m</sup>    |                  |
| 7  | Family-friendly Court        |           |                    |                           |                        |                         |                  |
| 8  | Program                      | 270,000   |                    |                           | 270,000 <sup>n</sup>   |                         |                  |
| 9  | Child Support Enforcement    | 114,719   | 39,005             |                           |                        | 75,714 <sup>o</sup>     |                  |
| 10 |                              |           |                    |                           |                        | (1.0 FTE)               |                  |
| 11 | Mental Health Criminal       |           |                    |                           |                        |                         |                  |
| 12 | Justice Diversion Grant      |           |                    |                           |                        |                         |                  |
| 13 | Program                      | 100,000   | 100,000            |                           |                        |                         |                  |
| 14 |                              |           | (1.0 FTE)          |                           |                        |                         |                  |



|    |                                                                                                                                                                                                     |            | APPROPRIATION FROM |                           |                      |                         |                  |
|----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------------|---------------------------|----------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                                                                                                                                                                                  | TOTAL      | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS        | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                                                                                                                                                                                  | \$         | \$                 | \$                        | \$                   | \$                      | \$               |
| 1  | Statewide Behavioral Health                                                                                                                                                                         |            |                    |                           |                      |                         |                  |
| 2  | Court Liaison Program                                                                                                                                                                               | 2,376,727  | 2,376,727          |                           |                      |                         |                  |
| 3  |                                                                                                                                                                                                     |            | (11.0 FTE)         |                           |                      |                         |                  |
| 4  | Appropriation to the Eviction                                                                                                                                                                       |            |                    |                           |                      |                         |                  |
| 5  | Legal Defense Fund                                                                                                                                                                                  | 600,000    | 600,000            |                           |                      |                         |                  |
| 6  | Eviction Legal Defense Grant                                                                                                                                                                        |            |                    |                           |                      |                         |                  |
| 7  | Program                                                                                                                                                                                             | 1,000,000  |                    |                           | 400,000 <sup>P</sup> | 600,000 <sup>P</sup>    |                  |
| 8  |                                                                                                                                                                                                     | 65,764,712 |                    |                           |                      |                         |                  |
| 9  |                                                                                                                                                                                                     |            |                    |                           |                      |                         |                  |
| 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 | for statutorily authorized purposes without an appropriation.                                                                                                                                       |            |                    |                           |                      |                         |                  |
| 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 for statutorily authorized           |            |                    |                           |                      |                         |                  |
| 15 | purposes without an appropriation.                                                                                                                                                                  |            |                    |                           |                      |                         |                  |

|    |                                                                                                                                                                                                   | APPROPRIATION FROM |                 |                           |               |                         |                  |
|----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                                                                                                                                                                                | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                                                                                                                                                                                | \$                 | \$              | \$                        | \$            | \$                      | \$               |
| 1  | <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 |                    |                 |                           |               |                         |                  |
| 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 the fund balance and the reappropriated funds portion reflects expenditures from the FY 2021-22 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 13-5.5-115, 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 grants.                                                                                                                                                    |                    |                 |                           |               |                         |                  |
| 13 | <sup>m</sup> This amount shall be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S.                                                                           |                    |                 |                           |               |                         |                  |
| 14 | <sup>n</sup> This amount shall be from the Family-friendly Court Program Cash Fund created in Section 13-3-113 (6)(a), C.R.S.                                                                     |                    |                 |                           |               |                         |                  |
| 15 | <sup>o</sup> This amount shall be transferred from the Department of Human Services from the Child Support Enforcement line item appropriation.                                                   |                    |                 |                           |               |                         |                  |

|    |                                                                                                                                                                                                   | APPROPRIATION FROM |                 |                           |                        |                         |                  |
|----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                                                                                                                                                                                | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                                                                                                                                                                                | \$                 | \$              | \$                        | \$                     | \$                      | \$               |
| 1  | <sup>p</sup> These amounts shall be from the Eviction Legal Defense Fund created in Section 13-40-127 (2), C.R.S. The cash funds portion of the appropriation reflects expenditures from the fund |                    |                 |                           |                        |                         |                  |
| 2  | balance and the reappropriated funds portion reflects expenditures from the FY 2021-22 General Fund appropriation to the Fund.                                                                    |                    |                 |                           |                        |                         |                  |
| 3  |                                                                                                                                                                                                   |                    |                 |                           |                        |                         |                  |
| 4  | <b>(D) Ralph L. Carr Colorado Judicial Center</b>                                                                                                                                                 |                    |                 |                           |                        |                         |                  |
| 5  | Building Management and                                                                                                                                                                           |                    |                 |                           |                        |                         |                  |
| 6  | Operations                                                                                                                                                                                        | 5,492,700          |                 |                           | 5,492,700 <sup>a</sup> |                         |                  |
| 7  |                                                                                                                                                                                                   |                    |                 |                           | (14.0 FTE)             |                         |                  |
| 8  | Justice Center Maintenance                                                                                                                                                                        |                    |                 |                           |                        |                         |                  |
| 9  | Fund Expenditures                                                                                                                                                                                 | 1,288,538          |                 |                           |                        | 1,288,538 <sup>b</sup>  |                  |
| 10 | Debt Service Payments                                                                                                                                                                             | 15,352,767         | 883,418         |                           | 8,197,416 <sup>c</sup> | 6,271,933 <sup>d</sup>  |                  |
| 11 |                                                                                                                                                                                                   | <u>22,134,005</u>  |                 |                           |                        |                         |                  |
| 12 |                                                                                                                                                                                                   |                    |                 |                           |                        |                         |                  |
| 13 | <sup>a</sup> These amounts shall be from the Justice Center Cash Fund created in Section 13-32-101 (7)(a), C.R.S.                                                                                 |                    |                 |                           |                        |                         |                  |
| 14 | <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.                                                                         |                    |                 |                           |                        |                         |                  |

|    |                                                                                                                                                                                        | APPROPRIATION FROM |                 |                           |                         |                         |                  |
|----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------|---------------------------|-------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                                                                                                                                                                     | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS           | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                                                                                                                                                                     | \$                 | \$              | \$                        | \$                      | \$                      | \$               |
| 1  | ^ This amount shall be from the Justice Center Cash Fund created in Section 13-32-101 (7)(a), C.R.S. Debt service payments includes an estimated \$5,458,798 in federal revenues made  |                    |                 |                           |                         |                         |                  |
| 2  | 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 |                    |                 |                           |                         |                         |                  |
| 3  | project financing that was secured through taxable "Build America" certificates of participation.                                                                                      |                    |                 |                           |                         |                         |                  |
| 4  | ^ 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  |                    |                 |                           |                         |                         |                  |
| 5  | to state agencies for Ralph L. Carr Colorado Judicial Center Leased Space that will be credited to the Justice Center Cash Fund, consisting of \$3,501,907 from the Department of Law  |                    |                 |                           |                         |                         |                  |
| 6  | and \$2,770,026 from the Central Appropriations subsection of this section.                                                                                                            |                    |                 |                           |                         |                         |                  |
| 7  |                                                                                                                                                                                        |                    |                 |                           |                         |                         |                  |
| 8  | 235,768,178                                                                                                                                                                            |                    |                 |                           |                         |                         |                  |
| 9  |                                                                                                                                                                                        |                    |                 |                           |                         |                         |                  |
| 10 | <b>(3) TRIAL COURTS<sup>58</sup></b>                                                                                                                                                   |                    |                 |                           |                         |                         |                  |
| 11 | Trial Court Programs <sup>59</sup>                                                                                                                                                     | 174,284,925        | 140,458,784     |                           | 31,876,141 <sup>a</sup> | 1,950,000 <sup>b</sup>  |                  |
| 12 |                                                                                                                                                                                        |                    | (1,591.7 FTE)   |                           | (355.0 FTE)             |                         |                  |
| 13 | Court Costs, Jury Costs, and                                                                                                                                                           |                    |                 |                           |                         |                         |                  |
| 14 | Court-appointed Counsel                                                                                                                                                                | 8,807,876          | 8,642,627       |                           | 165,249 <sup>c</sup>    |                         |                  |

|   |                            |             | APPROPRIATION FROM |                           |                      |                         |                  |
|---|----------------------------|-------------|--------------------|---------------------------|----------------------|-------------------------|------------------|
|   | ITEM &<br>SUBTOTAL         | TOTAL       | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS        | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|   | \$                         | \$          | \$                 | \$                        | \$                   | \$                      | \$               |
| 1 | District Attorney Mandated |             |                    |                           |                      |                         |                  |
| 2 | Costs                      | 2,772,436   | 2,572,436          |                           | 200,000 <sup>c</sup> |                         |                  |
| 3 | ACTION and Statewide       |             |                    |                           |                      |                         |                  |
| 4 | Discovery Sharing Systems  | 3,240,000   | 3,170,000          |                           | 70,000 <sup>d</sup>  |                         |                  |
| 5 | Federal Funds and Other    |             |                    |                           |                      |                         |                  |
| 6 | Grants                     | 2,900,000   |                    |                           | 975,000 <sup>c</sup> | 300,000 <sup>c</sup>    | 1,625,000(I)     |
| 7 |                            |             |                    |                           | (3.0 FTE)            | (6.0 FTE)               | (4.0 FTE)        |
| 8 |                            | 192,005,237 |                    |                           |                      |                         |                  |

10 <sup>a</sup> Of this amount, an estimated \$27,919,701 shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101 (6), C.R.S., \$1,500,000 shall be from the Judicial Collection  
 11 Enhancement Fund created in Section 16-11-101.6 (2), C.R.S., \$240,000 shall be from the administrative subaccount of the Crime Victim Compensation Fund established in each judicial  
 12 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 \$2,151,440 shall be from various fees and  
 13 cost recoveries.

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

15 <sup>c</sup> These amounts shall be from various fees, cost recoveries, and grants.

|    |                                                                                                                                   | APPROPRIATION FROM |                 |                           |                         |                         |                  |
|----|-----------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------|---------------------------|-------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                                                                                                                | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS           | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                                                                                                                | \$                 | \$              | \$                        | \$                      | \$                      | \$               |
| 1  | <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. |                    |                 |                           |                         |                         |                  |
| 2  | <sup>e</sup> This amount shall be transferred from other state agencies.                                                          |                    |                 |                           |                         |                         |                  |
| 3  |                                                                                                                                   |                    |                 |                           |                         |                         |                  |
| 4  |                                                                                                                                   |                    |                 |                           |                         |                         |                  |
| 5  | <b>(4) PROBATION AND RELATED SERVICES<sup>58</sup></b>                                                                            |                    |                 |                           |                         |                         |                  |
| 6  | Probation Programs                                                                                                                | 96,016,659         | 87,133,702      |                           | 8,882,957 <sup>a</sup>  |                         |                  |
| 7  |                                                                                                                                   |                    | (1,124.1 FTE)   |                           | (121.6 FTE)             |                         |                  |
| 8  | Offender Treatment and                                                                                                            |                    |                 |                           |                         |                         |                  |
| 9  | Services <sup>60</sup>                                                                                                            | 19,758,142         | 276,201         |                           | 15,335,322 <sup>b</sup> | 4,146,619 <sup>c</sup>  |                  |
| 10 | Appropriation to the                                                                                                              |                    |                 |                           |                         |                         |                  |
| 11 | Correctional Treatment Cash                                                                                                       |                    |                 |                           |                         |                         |                  |
| 12 | Fund                                                                                                                              | 15,019,259         | 13,392,292      |                           | 1,626,967 <sup>d</sup>  |                         |                  |
| 13 | S.B. 91-094 Juvenile Services                                                                                                     | 1,596,837          |                 |                           |                         | 1,596,837 <sup>e</sup>  |                  |
| 14 |                                                                                                                                   |                    |                 |                           |                         | (15.0 FTE)              |                  |

|    |                                 |             | APPROPRIATION FROM |                           |                        |                         |                  |
|----|---------------------------------|-------------|--------------------|---------------------------|------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL              | TOTAL       | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                              | \$          | \$                 | \$                        | \$                     | \$                      | \$               |
| 1  | Correctional Treatment Cash     |             |                    |                           |                        |                         |                  |
| 2  | Fund Expenditures <sup>61</sup> | 24,747,194  |                    |                           |                        | 24,747,194 <sup>f</sup> |                  |
| 3  |                                 |             |                    |                           |                        | (1.0 FTE)               |                  |
| 4  | Reimbursements to Law           |             |                    |                           |                        |                         |                  |
| 5  | Enforcement Agencies for the    |             |                    |                           |                        |                         |                  |
| 6  | Costs of Returning a            |             |                    |                           |                        |                         |                  |
| 7  | Probationer                     | 187,500     |                    |                           | 187,500 <sup>g</sup>   |                         |                  |
| 8  | Victims Grants                  | 650,000     |                    |                           |                        | 650,000 <sup>h</sup>    |                  |
| 9  |                                 |             |                    |                           |                        | (6.0 FTE)               |                  |
| 10 | Federal Funds and Other         |             |                    |                           |                        |                         |                  |
| 11 | Grants                          | 5,600,000   |                    |                           | 1,950,000 <sup>i</sup> | 850,000 <sup>i</sup>    | 2,800,000(I)     |
| 12 |                                 |             |                    |                           | (2.0 FTE)              | (18.0 FTE)              | (12.0 FTE)       |
| 13 | Indirect Cost Assessment        | 906,985     |                    |                           | 906,985 <sup>k</sup>   |                         |                  |
| 14 |                                 | 164,482,576 |                    |                           |                        |                         |                  |
| 15 |                                 |             |                    |                           |                        |                         |                  |

|    |                                                                                                                                                                                                    |       | APPROPRIATION FROM |                           |               |                         |                  |
|----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|--------------------|---------------------------|---------------|-------------------------|------------------|
|    |                                                                                                                                                                                                    |       | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | ITEM &<br>SUBTOTAL                                                                                                                                                                                 | TOTAL |                    |                           |               |                         |                  |
|    | \$                                                                                                                                                                                                 | \$    | \$                 | \$                        | \$            | \$                      | \$               |
| 1  | <sup>a</sup> Of this amount, an estimated \$5,093,905 shall be from the Offender Services Fund created in Section 16-11-214 (1)(a), C.R.S., an estimated \$3,597,060 shall be from the Alcohol and |       |                    |                           |               |                         |                  |
| 2  | Drug Driving Safety Program Fund created in Section 42-4-1301.3 (4)(a), C.R.S., and an estimated \$191,992 shall be from various fees and cost recoveries.                                         |       |                    |                           |               |                         |                  |
| 3  | <sup>b</sup> Of this amount, an estimated \$14,683,293 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 |       |                    |                           |               |                         |                  |
| 4  | cost recoveries, and \$302,029 shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.                                                                              |       |                    |                           |               |                         |                  |
| 5  | <sup>c</sup> Of this amount, \$3,258,278 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    |       |                    |                           |               |                         |                  |
| 6  | of Human Services from the Office of Behavioral Health, Substance Use Treatment and Prevention Services, Community Prevention and Treatment Programs line item appropriation.                      |       |                    |                           |               |                         |                  |
| 7  | <sup>d</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.                                                                                      |       |                    |                           |               |                         |                  |
| 8  | <sup>e</sup> This amount shall be transferred from the Department of Human Services from the S.B. 91-094 Programs line item appropriation.                                                         |       |                    |                           |               |                         |                  |
| 9  | <sup>f</sup> This amount shall be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S.                                                                            |       |                    |                           |               |                         |                  |
| 10 | <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.                                                     |       |                    |                           |               |                         |                  |
| 11 | <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      |       |                    |                           |               |                         |                  |
| 12 | 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          |       |                    |                           |               |                         |                  |
| 13 | \$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                   |       |                    |                           |               |                         |                  |
| 14 | Criminal Justice, pursuant to Section 24-33.5-506 (1)(b), C.R.S.                                                                                                                                   |       |                    |                           |               |                         |                  |
| 15 | <sup>i</sup> This amount shall be from various fees, cost recoveries, and grants.                                                                                                                  |       |                    |                           |               |                         |                  |



|    |                                                                          |            | APPROPRIATION FROM |                           |                     |                         |                  |
|----|--------------------------------------------------------------------------|------------|--------------------|---------------------------|---------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                                                       | TOTAL      | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS       | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                                                       | \$         | \$                 | \$                        | \$                  | \$                      | \$               |
| 1  | <sup>j</sup> This amount shall be transferred from other state agencies. |            |                    |                           |                     |                         |                  |
| 2  | <sup>k</sup> This amount shall be from various sources of cash funds.    |            |                    |                           |                     |                         |                  |
| 3  |                                                                          |            |                    |                           |                     |                         |                  |
| 4  | <b>(5) OFFICE OF THE STATE PUBLIC DEFENDER<sup>62</sup></b>              |            |                    |                           |                     |                         |                  |
| 5  | Personal Services <sup>59</sup>                                          | 82,372,702 | 82,372,702         |                           |                     |                         |                  |
| 6  |                                                                          |            | (963.5 FTE)        |                           |                     |                         |                  |
| 7  | Health, Life, and Dental                                                 | 10,047,591 | 10,047,591         |                           |                     |                         |                  |
| 8  | Short-term Disability                                                    | 117,636    | 117,636            |                           |                     |                         |                  |
| 9  | S.B. 04-257 Amortization                                                 |            |                    |                           |                     |                         |                  |
| 10 | Equalization Disbursement                                                | 3,671,416  | 3,671,416          |                           |                     |                         |                  |
| 11 | S.B. 06-235 Supplemental                                                 |            |                    |                           |                     |                         |                  |
| 12 | Amortization Equalization                                                |            |                    |                           |                     |                         |                  |
| 13 | Disbursement                                                             | 3,671,416  | 3,671,416          |                           |                     |                         |                  |
| 14 | Salary Survey                                                            | 2,353,529  | 2,353,529          |                           |                     |                         |                  |
| 15 | Operating Expenses                                                       | 1,926,088  | 1,896,088          |                           | 30,000 <sup>a</sup> |                         |                  |

|    |                                                       | APPROPRIATION FROM |                 |                           |                      |                         |                  |
|----|-------------------------------------------------------|--------------------|-----------------|---------------------------|----------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                                    | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS        | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                                    | \$                 | \$              | \$                        | \$                   | \$                      | \$               |
| 1  | Vehicle Lease Payments                                | 139,454            | 139,454         |                           |                      |                         |                  |
| 2  | Capital Outlay                                        | 248,000            | 248,000         |                           |                      |                         |                  |
| 3  | Leased Space and Utilities                            | 7,827,383          | 7,827,383       |                           |                      |                         |                  |
| 4  | Automation Plan                                       | 2,160,164          | 2,160,164       |                           |                      |                         |                  |
| 5  | Attorney Registration                                 | 156,634            | 156,634         |                           |                      |                         |                  |
| 6  | Contract Services                                     | 49,395             | 49,395          |                           |                      |                         |                  |
| 7  | Mandated Costs                                        | 3,813,143          | 3,813,143       |                           |                      |                         |                  |
| 8  | Grants                                                | 125,000            |                 |                           | 125,000 <sup>b</sup> |                         |                  |
| 9  |                                                       |                    |                 |                           | (1.1 FTE)            |                         |                  |
| 10 |                                                       | 118,679,551        |                 |                           |                      |                         |                  |
| 11 |                                                       |                    |                 |                           |                      |                         |                  |
| 12 | <sup>a</sup> This amount shall be from training fees. |                    |                 |                           |                      |                         |                  |
| 13 | <sup>b</sup> This amount shall be from grants.        |                    |                 |                           |                      |                         |                  |
| 14 |                                                       |                    |                 |                           |                      |                         |                  |
| 15 |                                                       |                    |                 |                           |                      |                         |                  |

|    |                                                                 |            | APPROPRIATION FROM |                           |                     |                         |                  |
|----|-----------------------------------------------------------------|------------|--------------------|---------------------------|---------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                                              | TOTAL      | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS       | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                                              | \$         | \$                 | \$                        | \$                  | \$                      | \$               |
| 1  | <b>(6) OFFICE OF THE ALTERNATE DEFENSE COUNSEL<sup>63</sup></b> |            |                    |                           |                     |                         |                  |
| 2  | Personal Services <sup>59</sup>                                 | 1,661,709  | 1,661,709          |                           |                     |                         |                  |
| 3  |                                                                 |            | (14.0 FTE)         |                           |                     |                         |                  |
| 4  | Health, Life, and Dental                                        | 220,887    | 220,887            |                           |                     |                         |                  |
| 5  | Short-term Disability                                           | 2,700      | 2,700              |                           |                     |                         |                  |
| 6  | S.B. 04-257 Amortization                                        |            |                    |                           |                     |                         |                  |
| 7  | Equalization Disbursement                                       | 84,375     | 84,375             |                           |                     |                         |                  |
| 8  | S.B. 06-235 Supplemental                                        |            |                    |                           |                     |                         |                  |
| 9  | Amortization Equalization                                       |            |                    |                           |                     |                         |                  |
| 10 | Disbursement                                                    | 84,375     | 84,375             |                           |                     |                         |                  |
| 11 | Salary Survey                                                   | 55,221     | 55,221             |                           |                     |                         |                  |
| 12 | Operating Expenses                                              | 120,887    | 120,887            |                           |                     |                         |                  |
| 13 | Training and Conferences                                        | 100,000    | 20,000             |                           | 80,000 <sup>a</sup> |                         |                  |
| 14 | Conflict-of-interest Contracts                                  | 42,262,813 | 42,262,813         |                           |                     |                         |                  |
| 15 | Mandated Costs                                                  | 2,895,573  | 2,895,573          |                           |                     |                         |                  |

|    |                                                              |            | APPROPRIATION FROM |                           |               |                         |                  |
|----|--------------------------------------------------------------|------------|--------------------|---------------------------|---------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                                           | TOTAL      | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                                           | \$         | \$                 | \$                        | \$            | \$                      | \$               |
| 1  | Municipal Court Program                                      | 202,306    | 202,306            |                           |               |                         |                  |
| 2  |                                                              |            | (2.0 FTE)          |                           |               |                         |                  |
| 3  |                                                              | 47,690,846 |                    |                           |               |                         |                  |
| 4  |                                                              |            |                    |                           |               |                         |                  |
| 5  | <sup>a</sup> This amount shall be from training fees.        |            |                    |                           |               |                         |                  |
| 6  |                                                              |            |                    |                           |               |                         |                  |
| 7  | <b>(7) OFFICE OF THE CHILD'S REPRESENTATIVE<sup>64</sup></b> |            |                    |                           |               |                         |                  |
| 8  | Personal Services <sup>59</sup>                              | 3,391,206  | 3,185,073          |                           |               | 206,133 <sup>a</sup>    |                  |
| 9  |                                                              |            | (34.4 FTE)         |                           |               |                         |                  |
| 10 | Health, Life, and Dental                                     | 391,182    | 379,834            |                           |               | 11,348 <sup>a</sup>     |                  |
| 11 | Short-term Disability                                        | 4,723      | 4,415              |                           |               | 308 <sup>a</sup>        |                  |
| 12 | S.B. 04-257 Amortization                                     |            |                    |                           |               |                         |                  |
| 13 | Equalization Disbursement                                    | 147,606    | 137,967            |                           |               | 9,639 <sup>a</sup>      |                  |

|    |                           |                    | APPROPRIATION FROM |                 |                           |               |                         |                  |
|----|---------------------------|--------------------|--------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
|    |                           | ITEM &<br>SUBTOTAL | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    |                           | \$                 | \$                 | \$              | \$                        | \$            | \$                      | \$               |
| 1  | S.B. 06-235 Supplemental  |                    |                    |                 |                           |               |                         |                  |
| 2  | Amortization Equalization |                    |                    |                 |                           |               |                         |                  |
| 3  | Disbursement              | 147,606            |                    | 137,967         |                           |               | 9,639 <sup>a</sup>      |                  |
| 4  | Salary Survey             | 99,620             |                    | 93,115          |                           |               | 6,505 <sup>a</sup>      |                  |
| 5  | Operating Expenses        | 314,875            |                    | 274,325         |                           |               | 40,550 <sup>a</sup>     |                  |
| 6  | Leased Space              | 128,952            |                    | 128,952         |                           |               |                         |                  |
| 7  | CASA Contracts            | 1,550,000          |                    | 1,550,000       |                           |               |                         |                  |
| 8  | Training                  | 78,000             |                    | 58,000          |                           |               | 20,000 <sup>a</sup>     |                  |
| 9  | Court-appointed Counsel   | 25,220,766         |                    | 23,778,864      |                           |               | 1,441,902 <sup>a</sup>  |                  |
| 10 | Mandated Costs            | 60,200             |                    | 60,200          |                           |               |                         |                  |
| 11 | Grants                    | 26,909             |                    |                 |                           |               | 26,909(I) <sup>a</sup>  |                  |
| 12 |                           |                    | 31,561,645         |                 |                           |               |                         |                  |
| 13 |                           |                    |                    |                 |                           |               |                         |                  |

14   <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  
15   Department.

|    |                                                                   |           | APPROPRIATION FROM |                           |                     |                         |                  |
|----|-------------------------------------------------------------------|-----------|--------------------|---------------------------|---------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                                                | TOTAL     | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS       | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                                                | \$        | \$                 | \$                        | \$                  | \$                      | \$               |
| 1  |                                                                   |           |                    |                           |                     |                         |                  |
| 2  | <b>(8) OFFICE OF THE RESPONDENT PARENTS' COUNSEL<sup>65</sup></b> |           |                    |                           |                     |                         |                  |
| 3  | Personal Services <sup>59</sup>                                   | 1,912,724 | 1,760,249          |                           |                     | 152,475 <sup>a</sup>    |                  |
| 4  |                                                                   |           | (13.0 FTE)         |                           |                     | (1.0 FTE)               |                  |
| 5  | Health, Life, and Dental                                          | 187,275   | 166,890            |                           |                     | 20,385 <sup>a</sup>     |                  |
| 6  | Short-term Disability                                             | 2,437     | 2,239              |                           |                     | 198 <sup>a</sup>        |                  |
| 7  | S.B. 04-257 Amortization                                          |           |                    |                           |                     |                         |                  |
| 8  | Equalization Disbursement                                         | 76,137    | 69,955             |                           |                     | 6,182 <sup>a</sup>      |                  |
| 9  | S.B. 06-235 Supplemental                                          |           |                    |                           |                     |                         |                  |
| 10 | Amortization Equalization                                         |           |                    |                           |                     |                         |                  |
| 11 | Disbursement                                                      | 76,137    | 69,955             |                           |                     | 6,182 <sup>a</sup>      |                  |
| 12 | Salary Survey                                                     | 49,829    | 45,785             |                           |                     | 4,044 <sup>a</sup>      |                  |
| 13 | Operating Expenses                                                | 126,400   | 125,450            |                           |                     | 950 <sup>a</sup>        |                  |
| 14 | Training                                                          | 106,000   | 30,000             |                           | 48,000 <sup>b</sup> | 28,000 <sup>a</sup>     |                  |
| 15 | Title IV-E legal representation                                   | 4,741,480 |                    |                           |                     | 4,741,480 <sup>a</sup>  |                  |

|    |                                                                                                                                                                                      |            | APPROPRIATION FROM |                           |               |                         |                  |
|----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------------|---------------------------|---------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                                                                                                                                                                   | TOTAL      | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                                                                                                                                                                   | \$         | \$                 | \$                        | \$            | \$                      | \$               |
| 1  | Court-appointed Counsel                                                                                                                                                              | 19,918,541 | 19,918,541         |                           |               |                         |                  |
| 2  | Mandated Costs                                                                                                                                                                       | 1,955,495  | 1,637,255          |                           |               | 318,240 <sup>a</sup>    |                  |
| 3  | Grants                                                                                                                                                                               | 31,095     |                    |                           |               | 31,095(I) <sup>a</sup>  |                  |
| 4  |                                                                                                                                                                                      |            |                    |                           |               |                         |                  |
| 5  |                                                                                                                                                                                      | 29,183,550 |                    |                           |               |                         |                  |
| 6  | <sup>a</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. |            |                    |                           |               |                         |                  |
| 7  | <sup>b</sup> This amount shall be from training fees.                                                                                                                                |            |                    |                           |               |                         |                  |
| 8  |                                                                                                                                                                                      |            |                    |                           |               |                         |                  |
| 9  | <b>(9) OFFICE OF THE CHILD PROTECTION OMBUDSMAN</b>                                                                                                                                  |            |                    |                           |               |                         |                  |
| 10 | Program Costs                                                                                                                                                                        | 1,071,053  | 1,071,053          |                           |               |                         |                  |
| 11 |                                                                                                                                                                                      |            | (9.0 FTE)          |                           |               |                         |                  |
| 12 |                                                                                                                                                                                      |            |                    |                           |               |                         |                  |
| 13 | <b>(10) INDEPENDENT ETHICS COMMISSION</b>                                                                                                                                            |            |                    |                           |               |                         |                  |
| 14 | Program Costs                                                                                                                                                                        | 193,231    | 193,231            |                           |               |                         |                  |
| 15 |                                                                                                                                                                                      |            | (1.0 FTE)          |                           |               |                         |                  |

|    | ITEM &<br>SUBTOTAL                                                                                                                                                                    | TOTAL         | APPROPRIATION FROM |                           |                            |                           |                          |
|----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|--------------------|---------------------------|----------------------------|---------------------------|--------------------------|
|    |                                                                                                                                                                                       |               | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS              | REAPPROPRIATED<br>FUNDS   | FEDERAL<br>FUNDS         |
|    | \$                                                                                                                                                                                    | \$            | \$                 | \$                        | \$                         | \$                        | \$                       |
| 1  |                                                                                                                                                                                       |               |                    |                           |                            |                           |                          |
| 2  | <b>(11) OFFICE OF PUBLIC GUARDIANSHIP</b>                                                                                                                                             |               |                    |                           |                            |                           |                          |
| 3  | Program Costs                                                                                                                                                                         | 841,253       |                    |                           | 751,569 <sup>a</sup>       | 89,684 <sup>b</sup>       |                          |
| 4  |                                                                                                                                                                                       |               |                    |                           | (6.0 FTE)                  | (1.0 FTE)                 |                          |
| 5  |                                                                                                                                                                                       |               |                    |                           |                            |                           |                          |
| 6  | <sup>a</sup> This amount shall be the Office of Public Guardianship Cash Fund created in Section 13-94-108 (1), C.R.S.                                                                |               |                    |                           |                            |                           |                          |
| 7  | <sup>b</sup> This amount shall be transferred from the Department of Human Services from the Office of Behavioral Health, Integrated Behavioral Health Services, Community Transition |               |                    |                           |                            |                           |                          |
| 8  | Services line item appropriation.                                                                                                                                                     |               |                    |                           |                            |                           |                          |
| 9  |                                                                                                                                                                                       |               |                    |                           |                            |                           |                          |
| 10 |                                                                                                                                                                                       |               |                    |                           |                            |                           |                          |
| 11 | <b>TOTALS PART VIII</b>                                                                                                                                                               |               |                    |                           |                            |                           |                          |
| 12 | <b>(JUDICIAL)</b>                                                                                                                                                                     | \$849,116,283 | \$622,284,136      |                           | \$168,865,434 <sup>a</sup> | \$53,541,713 <sup>b</sup> | \$4,425,000 <sup>c</sup> |
| 13 |                                                                                                                                                                                       |               |                    |                           |                            |                           |                          |
| 14 | <sup>a</sup> Of this amount, \$41,652,962 contains an (I) notation.                                                                                                                   |               |                    |                           |                            |                           |                          |
| 15 | <sup>b</sup> Of this amount, \$58,004 contains an (I) notation.                                                                                                                       |               |                    |                           |                            |                           |                          |



|  |                    | APPROPRIATION FROM |                 |                           |               |                         |                  |
|--|--------------------|--------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
|  | ITEM &<br>SUBTOTAL | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|  | \$                 | \$                 | \$              | \$                        | \$            | \$                      | \$               |

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

2

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

4

5       58       Judicial Department, Supreme Court and Court of Appeals; Courts Administration; Trial Courts; Probation and Related Services -- In addition to the transfer  
6               authority provided in Section 24-75-108 (5), C.R.S., up to 10.0 percent of the total appropriation to the following divisions may be transferred between line  
7               items: Supreme Court and Court of Appeals, Courts Administration, Trial Courts, Probation and Related Services. Appropriations may be transferred within  
8               these divisions and between these divisions.

9

10       59       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 &<br>SUBTOTAL                                                                                                                                           | TOTAL                                                                                                                                                           | GENERAL<br>FUND   | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS     | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                                                                                                                                           | \$                                                                                                                                                              | \$                | \$                        | \$                | \$                      | \$               |
| 1  |                                                                                                                                                              |                                                                                                                                                                 | <u>FY 2020-21</u> |                           | <u>FY 2021-22</u> |                         |                  |
| 2  |                                                                                                                                                              |                                                                                                                                                                 | <u>Salary</u>     | <u>Increase</u>           | <u>Salary</u>     |                         |                  |
| 3  | Chief Justice, Supreme Court                                                                                                                                 |                                                                                                                                                                 | \$192,256         | \$5,780                   | \$198,036         |                         |                  |
| 4  | Associate Justice, Supreme Court                                                                                                                             |                                                                                                                                                                 | 188,151           | 5,661                     | 193,812           |                         |                  |
| 5  | Chief Judge, Court of Appeals                                                                                                                                |                                                                                                                                                                 | 184,837           | 5,567                     | 190,404           |                         |                  |
| 6  | Associate Judge, Court of Appeals                                                                                                                            |                                                                                                                                                                 | 180,697           | 5,435                     | 186,132           |                         |                  |
| 7  | District Court Judge, Denver Juvenile Court Judge,                                                                                                           |                                                                                                                                                                 |                   |                           |                   |                         |                  |
| 8  | and Denver Probate Court Judge                                                                                                                               |                                                                                                                                                                 | 173,248           | 5,204                     | 178,452           |                         |                  |
| 9  | County Court Judge                                                                                                                                           |                                                                                                                                                                 | 165,795           | 4,989                     | 170,784           |                         |                  |
| 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 Executive Director of |                                                                                                                                                                 |                   |                           |                   |                         |                  |
| 13 | the Office of the Respondent Parents' Counsel at the level of a district court judge.                                                                        |                                                                                                                                                                 |                   |                           |                   |                         |                  |
| 14 |                                                                                                                                                              |                                                                                                                                                                 |                   |                           |                   |                         |                  |
| 15 | 60                                                                                                                                                           | Judicial Department, Probation and Related Services, Offender Treatment and Services -- It is the General Assembly's intent that \$624,877 of the appropriation |                   |                           |                   |                         |                  |
| 16 |                                                                                                                                                              | for Offender Treatment and Services be used to provide treatment and services for offenders participating in veterans treatment courts, including peer          |                   |                           |                   |                         |                  |
| 17 |                                                                                                                                                              | mentoring services.                                                                                                                                             |                   |                           |                   |                         |                  |

|    |    |                                                                                                                                                                  | APPROPRIATION FROM |         |       |                |         |
|----|----|------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------|-------|----------------|---------|
|    |    |                                                                                                                                                                  | GENERAL            | GENERAL | CASH  | REAPPROPRIATED | FEDERAL |
|    |    |                                                                                                                                                                  | FUND               | FUND    | FUNDS | FUNDS          | FUNDS   |
|    |    |                                                                                                                                                                  |                    | EXEMPT  |       |                |         |
|    |    |                                                                                                                                                                  | \$                 | \$      | \$    | \$             | \$      |
| 1  | 61 | Judicial Department, Probation and Related Services, Correctional Treatment Cash Fund Expenditures -- This appropriation includes the following transfers:       |                    |         |       |                |         |
| 2  |    | \$3,529,400 to the Department of Corrections, \$10,510,241 to the Department of Human Services, \$5,396,755 to the Department of Public Safety, \$3,535,141      |                    |         |       |                |         |
| 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  | 62 | 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   |                    |         |       |                |         |
| 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  | 63 | 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       |                    |         |       |                |         |
| 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 | 64 | 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  |                    |         |       |                |         |
| 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 | 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     |                    |         |       |                |         |
| 16 |    | 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'    |                    |         |       |                |         |
| 17 |    | Counsel.                                                                                                                                                         |                    |         |       |                |         |