

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
<b>PART IX</b>						
<b>JUDICIAL DEPARTMENT</b>						
<b>(1) SUPREME COURT AND COURT OF APPEALS<sup>52</sup></b>						
5	Appellate Court Programs <sup>53</sup>	19,614,439	19,542,439	72,000 <sup>a</sup>		
6			(145.3 FTE)			
7	Office of Attorney Regulation					
8	Counsel	17,217,422		17,217,422(I) <sup>b</sup>		
9				(80.9 FTE)		
10	Law Library	1,227,807	870,285	250,941(I) <sup>c</sup>	106,581 <sup>d</sup>	
11			(6.0 FTE)		(1.0 FTE)	
12	Indirect Cost Assessment	182,928		182,928(I) <sup>b</sup>		
13			38,242,596			

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

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

1     <sup>b</sup> These amounts shall be from annual attorney registration fees and law examination application fees established by the Colorado Supreme Court pursuant to the Colorado Rules of Civil  
2     Procedure, Chapter 18, Rules 203.1, 203.4 (4), and 227. These amounts are included for informational purposes only as these fees are continuously appropriated under the Judicial  
3     Department's constitutional authority.

4     <sup>c</sup> This amount shall be from appellate court filing fees and other fees credited to the Supreme Court Library Fund created in Section 13-2-120, C.R.S. This amount is included for  
5     informational purposes only as these fees are continuously appropriated under the Judicial Department's constitutional authority.

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

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9     **(2) STATE COURTS ADMINISTRATION<sup>52</sup>**

10    **(A) Administration and Technology**

11    General Courts Administration	43,943,414		32,877,554	8,898,632 <sup>a</sup>	2,167,228 <sup>b</sup>	
12			(315.5 FTE)	(38.0 FTE)	(6.0 FTE)	
13    Information Technology						
14    Infrastructure	33,926,237		448,080	33,478,157 <sup>c</sup>		
15    Information Technology Cost						
16    Recoveries	4,535,800			4,535,800 <sup>c</sup>		

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	578,052		578,052 <sup>d</sup>		
2		<u>82,983,503</u>				
3						

4 <sup>a</sup> Of this amount, \$8,170,352 shall be from the Judicial Department Information Technology Cash Fund created in Section 13-32-114 (1), C.R.S., \$192,927 shall be from the Correctional  
5 Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S., \$70,000 shall be from the Justice Center Cash Fund created in Section 13-32-101 (7)(a), C.R.S., \$28,491 shall be from  
6 the Court Security Cash Fund created in Section 13-1-204 (1)(a), C.R.S., \$28,491 shall be from the Family Violence Justice Fund created in Section 14-4-107 (1), C.R.S., \$28,491 shall  
7 be from the Eviction Legal Defense Fund created in Section 13-40-127 (2), C.R.S., \$28,491 shall be from the Underfunded Courthouse Facility Cash Fund created in Section 13-1-304  
8 (1), C.R.S., and \$351,389 shall be from various sources of cash funds.

9 <sup>b</sup> Of this amount, \$1,536,849 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$421,000 shall  
10 be from indirect cost recoveries related to federal grants to cover both departmental and statewide indirect costs, \$133,665 shall be from statewide indirect cost recoveries collected by  
11 the Judicial Department or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$75,714 shall be transferred from the Department of Human Services  
12 Child Support Enforcement.

13 <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.

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

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		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	<b>(B) Central Appropriations</b>					
2	Health, Life, and Dental	71,205,640	65,942,261	5,263,379 <sup>a</sup>		
3	Short-term Disability	257,721	239,665	18,056 <sup>a</sup>		
4	Paid Family and Medical Leave					
5	Insurance	1,656,776	1,540,703	116,073 <sup>a</sup>		
6	Unfunded Liability					
7	Amortization Payments	36,817,253	34,237,844	2,579,409 <sup>a</sup>		
8	Step Pay	4,394,212	4,088,255	305,957 <sup>a</sup>		
9	PERA Direct Distribution	6,635,557	6,064,957	570,600 <sup>a</sup>		
10	Workers' Compensation	968,556	968,556			
11	Legal Services	497,335	497,335			
12	Payment to Risk Management					
13	and Property Funds	1,506,750	1,506,750			
14	Vehicle Lease Payments	147,615	147,615			
15	Capital Outlay	214,016	206,546	7,470 <sup>b</sup>		

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Ralph L. Carr Colorado Judicial					
2	Center Leased Space	4,573,540		4,573,540		
3	Payments to OIT	3,724,973		3,724,973		
4	CORE Operations	529,126		529,126		
5	Digital Trunk Radio Payments	31,542		31,542		
6	<u>133,160,612</u>					

8 <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  
9 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  
10 Fund created in Section 13-3-113 (6)(a), C.R.S.; the Judicial Collection Enhancement Fund created in Section 16-11-101.6 (2), C.R.S.; the Judicial Department Information Technology  
11 Cash Fund created in Section 13-32-114 (1), C.R.S.; the Judicial Stabilization Cash Fund created in Section 13-32-101 (6), C.R.S.; the Offender Services Fund created in Section 16-11-  
12 214 (1)(a), C.R.S.; the Restorative Justice Surcharge Fund created in Section 18-25-101 (3)(a), C.R.S.; the State Commission on Judicial Performance Cash Fund created in Section 13-5.5-  
13 115, C.R.S.; and the Underfunded Courthouse Facility Cash Fund created in Section 13-1-304 (1), C.R.S.

14 <sup>b</sup> Of this amount, \$6,670 shall be from the Offender Services Fund created in Section 16-11-214 (1)(a), C.R.S., and \$800 shall be from the Judicial Stabilization Cash Fund created in  
15 Section 13-32-101 (6), C.R.S.

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		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	<b>(C) Centrally-administered Programs</b>					
2	Victim Assistance	16,375,000		16,375,000(I) <sup>a</sup>		
3	Victim Compensation	13,400,000		13,400,000(I) <sup>b</sup>		
4	Collections Program and Office					
5	of Restitution Services	8,788,727		8,288,727 <sup>c</sup>	500,000 <sup>d</sup>	
6				(104.2 FTE)	(12.0 FTE)	
7	Problem-solving Courts	4,940,076	500,508	4,439,568 <sup>e</sup>		
8			(2.7 FTE)	(38.2 FTE)		
9	Language Interpreters and					
10	Translators	11,910,640	11,776,186	134,454 <sup>f</sup>		
11			(41.9 FTE)	(1.0 FTE)		
12	Judicial Security Office	516,291	516,291			
13			(4.0 FTE)			
14	Courthouse Security	3,033,591	500,000	2,533,591 <sup>g</sup>		

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Appropriation to the					
2	Underfunded Courthouse					
3	500,000		500,000			
4	Underfunded Courthouse					
5	3,000,000			2,500,000 <sup>h</sup>	500,000 <sup>i</sup>	
6	2,290,895			2,290,895 <sup>e</sup>		
7	1,320,945			1,320,945 <sup>e</sup>		
8				(4.0 FTE)		
9	Office of Judicial Performance					
10	808,924			808,924 <sup>j</sup>		
11				(3.0 FTE)		
12	2,170,000		1,850,000	320,000 <sup>k</sup>		
13	1,023,593			1,023,593 <sup>l</sup>		
14				(1.0 FTE)		
15	District Attorney Adult Pretrial					
16	675,000		100,000	406,000 <sup>m</sup>	169,000 <sup>n</sup>	

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Family-friendly Court Program	270,000		270,000 <sup>o</sup>		
2	Appropriation to the Eviction					
3	Legal Defense Fund	1,100,000	1,100,000			
4	Eviction Legal Defense Grant					
5	Program	1,100,000			1,100,000 <sup>p</sup>	
6	Appropriation to the					
7	Colorado Access to					
8	Justice Cash Fund	100,000	100,000			
9	Professional Licenses	225,000	225,000			
10	Office of Dispute Resolution	422,200	422,200			
11	Courthouse Information					
12	Technology Capital Outlay <sup>55</sup>	1,066,800		1,066,800 <sup>q</sup>		
13		75,037,682				
14						

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

1   <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  
2   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  
3   for statutorily authorized purposes without an appropriation.

4   <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.  
5   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  
6   purposes without an appropriation.

7   <sup>c</sup> This amount shall be from the Judicial Collection Enhancement Fund created in Section 16-11-101.6 (2), C.R.S.

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

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

10   <sup>f</sup> Of this amount, \$84,454 shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101 (6),C.R.S., and \$50,000 shall be from various sources of cash funds.

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

12   <sup>h</sup> This amount shall be from the fund balance reserve in the Underfunded Courthouse Facility Cash Fund created in Section 13-1-304 (1), C.R.S.

13   <sup>i</sup> This amount shall be from revenue originating as General Fund deposited into the Underfunded Courthouse Facility Cash Fund created in Section 13-1-304 (1), C.R.S.

14   <sup>j</sup> This amount shall be from the State Commission on Judicial Performance Cash Fund created in Section 13-5.5-115, C.R.S.

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

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

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	<sup>m</sup> This amount shall be from grants.					
2	<sup>n</sup> This amount shall be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S.					
3	<sup>o</sup> This amount shall be from the Family-friendly Court Program Cash Fund created in Section 13-3-113 (6)(a), C.R.S.					
4	<sup>p</sup> These amounts shall be from revenue originating as General Fund deposited into the Eviction Legal Defense Fund created in Section 13-40-127 (2), C.R.S.					
5	<sup>q</sup> This amount shall be from the Judicial Department Information Technology Cash Fund created in Section 13-32-114 (1), C.R.S.					
6						
7						
8	<b>(D) Ralph L. Carr Colorado Judicial Center</b>					
9	Building Management and					
10	Operations	6,784,634		692,571 <sup>a</sup>	6,092,063 <sup>b</sup>	
11					(14.0 FTE)	
12	Appropriation to Justice Center					
13	Maintenance Fund	4,812,767		4,812,767 <sup>a</sup>		
14	Justice Center Maintenance					
15	Fund Expenditures	5,812,767		1,000,000 <sup>c</sup>	4,812,767 <sup>d</sup>	

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Debt Service Payments	15,322,551	3,798,502	7,754,016 <sup>e</sup>	3,770,033 <sup>b</sup>	
2		<u>32,732,719</u>				
3						

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

5 <sup>b</sup> These amounts shall be from revenue collected from state agencies for Ralph L. Carr Colorado Judicial Center Leased Space and deposited in the Justice Center Cash Fund created  
6 in Section 13-32-101 (7)(a), C.R.S.

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

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

9 <sup>e</sup> This amount shall be from the fund balance reserve in the Justice Center Cash Fund created in Section 13-32-101 (7)(a), C.R.S. Debt service payments include an estimated \$5,354,093  
10 in federal revenues made available through the federal American Recovery and Reinvestment Act that is not included in this appropriation. These funds cover a portion of the interest  
11 costs associated with the project financing that was secured through taxable "Build America" certificates of participation.

12

13 323,914,516

14

15

16

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	<b>(3) TRIAL COURTS<sup>52</sup></b>					
2	Trial Court Programs <sup>53</sup>	231,880,723	193,871,178	36,700,205 <sup>a</sup>	1,309,340 <sup>b</sup>	
3			(1,744.3 FTE)	(355.0 FTE)		
4	Court Costs, Jury Costs, Court-					
5	appointed Counsel, and					
6	Reimbursements for Vacated					
7	Convictions	11,784,270	11,619,021	165,249 <sup>c</sup>		
8	District Attorney Mandated					
9	Costs	2,517,395	2,280,742	236,653 <sup>c</sup>		
10	ACTION and Statewide					
11	Discovery Sharing Systems	3,490,000	3,420,000	70,000 <sup>d</sup>		
12	Federal Funds and Other Grants	3,296,574		1,371,574 <sup>e</sup>	300,000 <sup>e</sup>	1,625,000(I)
13				(3.0 FTE)	(6.0 FTE)	(4.0 FTE)
14	Indirect Cost Assessment	357,376		357,376 <sup>f</sup>		
15		253,326,338				
16						

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	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> Of this amount, an estimated \$35,591,489 shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101 (6), C.R.S., and an estimated \$1,108,716 shall be from various					
2	fees and cost recoveries.					
3	<sup>b</sup> This amount shall be transferred from the Department of Human Services Child Support Enforcement.					
4	<sup>c</sup> These amounts shall be from various fees, cost recoveries, and grants.					
5	<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.					
6	<sup>e</sup> This amount shall be transferred from other state agencies.					
7	<sup>f</sup> This amount shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101 (6), C.R.S.					
8						
9	<b>(4) PROBATION AND RELATED SERVICES<sup>52</sup></b>					
10	Probation Programs	124,187,400	112,803,766	11,383,634 <sup>a</sup>		
11			(1,165.8 FTE)	(123.7 FTE)		
12	Offender Treatment and					
13	Services <sup>56</sup>	<u>22,761,853</u>	<u>300,000</u>	17,803,853 <sup>b</sup>	4,658,000 <sup>c</sup>	
14	Appropriation to the					
15	Correctional Treatment Cash					
16	Fund	17,702,906	14,968,215	2,734,691 <sup>d</sup>		

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	S.B. 91-094 Juvenile Services	1,596,837			1,596,837 <sup>e</sup>	
2					(15.0 FTE)	
3	Correctional Treatment Cash					
4	Fund Expenditures <sup>57</sup>	24,582,523			24,582,523 <sup>f</sup>	
5					(1.0 FTE)	
6	Reimbursements to Law					
7	Enforcement Agencies for the					
8	Costs of Returning a Probationer	287,500		287,500 <sup>g</sup>		
9	Victims Grants	650,000			650,000 <sup>h</sup>	
10					(6.0 FTE)	
11	Federal Funds and Other Grants	5,615,040		1,965,040 <sup>i</sup>	850,000 <sup>j</sup>	2,800,000(I)
12				(2.0 FTE)	(18.0 FTE)	(12.0 FTE)
13	Indirect Cost Assessment	282,045		282,045 <sup>k</sup>		
14			197,666,104			
15						

APPROPRIATION FROM

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

1     <sup>a</sup> Of this amount, an estimated \$7,594,582 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 \$16,009,883 shall be from the Offender Services Fund created in Section 16-11-214 (1)(a), C.R.S., an estimated \$730,926 shall be from the Correctional  
4     Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S., an estimated \$453,044 shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S., and  
5     an estimated \$610,000 shall be from various fees and cost recoveries.

6     <sup>c</sup> Of this amount, \$3,551,000 shall be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S., and \$1,107,000 shall be transferred from the Department  
7     of Human Services from the Behavioral Health Administration, Behavioral Health Safety Net Services, Community Prevention and Treatment Programs line item appropriation.

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

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

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

11    <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.

12    <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  
13    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  
14    \$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  
15    Criminal Justice, pursuant to Section 24-33.5-506 (1)(b), C.R.S.

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

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	\$	\$	\$	\$	\$	\$
1	j This amount shall be transferred from other state agencies.					
2	k This amount shall be from various sources of cash funds.					
3						
4	<b>(5) OFFICE OF STATE PUBLIC DEFENDER<sup>58, 59</sup></b>					
5	Personal Services <sup>53</sup>	137,709,612		137,709,612		
6				(1,241.3 FTE)		
7	Health, Life, and Dental	17,347,167		17,347,167		
8	Short-term Disability	82,508		82,508		
9	Paid Family and Medical Leave					
10	Insurance	530,409		530,409		
11	Unfunded Liability					
12	Amortization Payments	11,786,861		11,786,861		
13	Step Pay	1,234,599		1,234,599		
14	PERA Direct Distribution	2,150,989		2,150,989		
15	Workers' Compensation	273,114		273,114		

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Operating Expenses	2,613,823	2,613,823			
2	Legal Services	109,000	109,000			
3	Payment to Risk Management					
4	and Property Funds	424,874	424,874			
5	Vehicle Lease Payments	111,341	111,341			
6	Capital Outlay	197,740	197,740			
7	Ralph L. Carr Colorado Judicial					
8	Center Leased Space	499,434	499,434			
9	Leased Space and Utilities	11,580,169	11,580,169			
10	Automation Plan	4,014,463	4,014,463			
11	Data Storage	3,584,115	3,584,115			
12	Payments to OIT	963,443	963,443			
13	CORE Operations	68,503	68,503			
14	Attorney Registration	169,934	169,934			
15	Contract Services	49,395	49,395			

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	\$	\$	\$	\$	\$	\$
1	Mandated Costs	4,604,036	4,604,036			
2	Training	508,000	478,000	30,000 <sup>a</sup>		
3	Grants	713,364		713,364 <sup>b</sup>		
4				(6.8 FTE)		
5	Cases Impacted by CBI DNA					
6	Test Misconduct	2,000,000	2,000,000			
7		203,326,893				
8						
9	<sup>a</sup> This amount shall be from training fees.					
10	<sup>b</sup> This amount shall be from grants.					
11						
12	<b>(6) OFFICE OF ALTERNATE DEFENSE COUNSEL<sup>60</sup></b>					
13	Personal Services <sup>53</sup>	5,136,720	5,136,720			
14			(41.0 FTE)			
15	Health, Life, and Dental	781,448	781,448			

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Short-term Disability	3,294	3,294			
2	Paid Family and Medical Leave					
3	Insurance	21,177	21,177			
4	Unfunded Liability					
5	Amortization Payments	470,591	470,591			
6	Step Pay	52,688	52,688			
7	PERA Direct Distribution	82,528	82,528			
8	Operating Expenses	408,087	408,087			
9	Legal Services	43,168	43,168			
10	Training and Conferences	180,000	100,000	80,000 <sup>a</sup>		
11	Conflict-of-interest Contracts	72,514,578	72,514,578			
12	Mandated Costs	3,798,592	3,798,592			
13		83,492,871				

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

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1						
2	<b>(7) OFFICE OF THE CHILD'S REPRESENTATIVE<sup>61</sup></b>					
3	Personal Services <sup>53</sup>	5,053,458	4,463,786		589,672 <sup>a</sup>	
4			(39.0 FTE)			
5	Health, Life, and Dental	611,541	554,602		56,939 <sup>a</sup>	
6	Short-term Disability	2,921	2,569		352 <sup>a</sup>	
7	Paid Family and Medical Leave					
8	Insurance	18,782	16,518		2,264 <sup>a</sup>	
9	Unfunded Liability					
10	Amortization Payments	417,379	367,068		50,311 <sup>a</sup>	
11	Step Pay	46,729	41,097		5,632 <sup>a</sup>	
12	PERA Direct Distribution	76,034	66,869		9,165 <sup>a</sup>	
13	Operating Expenses <sup>62</sup>	497,330	314,150		183,180 <sup>a</sup>	
14	Leased Space	163,918	163,918			
15	CASA Contracts	2,750,000	2,750,000			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Training	158,000		58,000		100,000 <sup>a</sup>
2	Court-appointed Counsel	32,402,091		30,584,999		1,817,092 <sup>a</sup>
3	Mandated Costs	81,000		81,000		
4	Grants	56,909				56,909 <sup>b</sup>
5						42,336,092
6						
7	<sup>a</sup> These amounts shall be from transfers from the Department of Human Services' Division of Child Welfare from federal Title IV-E reimbursements deposited in the Title IV-E					
8	Administrative Cost Cash Fund created in Section 26-2-102.5 (3)(b)(I), C.R.S.					
9	<sup>b</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					
10	Department.					
11						
12						
13	<b>(8) OFFICE OF THE RESPONDENT PARENTS' COUNSEL<sup>63</sup></b>					
14	Personal Services <sup>53</sup>	3,070,326		1,567,507		1,502,819 <sup>a</sup>
15				(10.0 FTE)		(10.0 FTE)

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Health, Life, and Dental	392,354	180,598		211,756 <sup>a</sup>	
2	Short-term Disability	1,892	965		927 <sup>a</sup>	
3	Paid Family and Medical Leave					
4	Insurance	12,163	6,205		5,958 <sup>a</sup>	
5	Unfunded Liability					
6	Amortization Payments	270,277	137,882		132,395 <sup>a</sup>	
7	Step Pay	30,261	15,438		14,823 <sup>a</sup>	
8	PERA Direct Distribution	47,164	24,061		23,103 <sup>a</sup>	
9	Operating Expenses	566,113	285,163		280,950 <sup>a</sup>	
10	Legal Services	64,127	64,127			
11	Parent Advocates	1,476,255			1,476,255 <sup>a</sup>	
12	Preventative Legal Services	50,704			50,704 <sup>a</sup>	
13	Training	138,000	30,000	6,000 <sup>b</sup>	102,000 <sup>a</sup>	
14	Court-appointed Counsel	27,684,160	27,684,160			
15	Mandated Costs	1,414,592	1,414,592			

APPROPRIATION FROM

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		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$		\$	\$	\$	\$
1		31,095				31,095 <sup>c</sup>	
2			35,249,483				
3							
4	<sup>a</sup> These amounts shall be from transfers from the Department of Human Services' Division of Child Welfare from federal Title IV-E reimbursements deposited in the Title IV-E						
5	Administrative Cost Cash Fund created in Section 26-2-102.5 (3)(b)(I), C.R.S.						
6	<sup>b</sup> This amount shall be from training fees.						
7	<sup>c</sup> This amount shall be from various sources of reappropriated funds including transfers from the Department of Human Services' Division of Child Welfare.						
8							
9	<b>(9) OFFICE OF THE CHILD PROTECTION OMBUDSMAN</b>						
10		2,420,690		2,420,690			
11				(14.5 FTE)			
12		78,071		78,071			
13			2,498,761				
14							
15							

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	<b>(10) INDEPENDENT ETHICS COMMISSION</b>					
2	Program Costs	389,367		389,367		
3				(2.0 FTE)		
4	Legal Services	150,132		150,132		
5		<u>539,499</u>				
6						
7	<b>(11) OFFICE OF PUBLIC GUARDIANSHIP</b>					
8	Program Costs	2,906,160	811,529	1,870,821 <sup>a</sup>	223,810 <sup>b</sup>	
9			(3.0 FTE)	(14.0 FTE)	(2.0 FTE)	
10	Legal Services	56,280	56,280			
11	Indirect Cost Assessment	20,113		20,113 <sup>a</sup>		
12		<u>2,982,553</u>				
13						

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	<sup>b</sup> This amount shall be transferred from the Department of Human Services from the Behavioral Health Administration, Integrated Behavioral Health Services, Community					
2	Transition Services line item appropriation.					
3						
4	<b>(12) COMMISSION ON JUDICIAL DISCIPLINE</b>					
5	Office of Judicial Discipline	1,384,284		1,384,284		
6				(5.0 FTE)		
7						1,384,284
8						
9	<b>(13) OFFICE OF BRIDGES OF COLORADO<sup>64</sup></b>					
10	Personal Services	12,369,480		12,369,480		
11				(119.0 FTE)		
12	Health, Life, and Dental	2,244,591		2,244,591		
13	Short-term Disability	7,507		7,507		
14	Paid Family and Medical Leave					
15	Insurance	48,260		48,260		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Unfunded Liability					
2	Amortization Payments	1,072,449	1,072,449			
3	Step Pay	120,072	120,072			
4	PERA Direct Distribution	144,129	144,129			
5	Operating Expenses	1,279,053	1,279,053			
6	Legal Services	82,003	82,003			
7	Psychological Assessment					
8	Services	901,506	901,506			
9			(7.0 FTE)			
10	Participant Services	1,000,000	1,000,000			
11						19,269,050
12						
13	<b>(14) OFFICE OF ADMINISTRATIVE SERVICES FOR INDEPENDENT AGENCIES</b>					
14	ASIA Office	909,306	909,306			
15			(6.0 FTE)			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Health, Life, and Dental	49,360	49,360			
2	Short-term Disability	415	415			
3	Paid Family and Medical Leave					
4	Insurance	2,665	2,665			
5	Unfunded Liability					
6	Amortization Payments	59,225	59,225			
7	Step Pay	6,631	6,631			
8	PERA Direct Distribution	5,165	5,165			
9	Workers' Compensation	58,177	58,177			
10	Legal Services	26,282	26,282			
11	Payment to Risk Management					
12	and Property Funds	90,503	90,503			
13	Ralph L. Carr Colorado Judicial					
14	Center Leased Space	518,106	518,106			
15	Payments to OIT	85,318	85,318			
16	CORE Operations	963,119	963,119			

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Competency and Behavioral					
2	100,000		100,000			
3		2,874,272				
4						
5						
6	<b>TOTALS PART IX</b>					
7		<u>\$1,207,103,312</u>	<u>\$922,994,984</u>	<u>\$219,590,845<sup>a</sup></u>	<u>\$60,092,483</u>	<u>\$4,425,000<sup>b</sup></u>
8						

9 <sup>a</sup> Of this amount, \$47,426,291 contains an (I) notation.

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

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

14 52 Judicial Department, Supreme Court and Court of Appeals; State Courts Administration; Trial Courts; Probation and Related Services -- In addition to the  
 15 transfer authority provided in Section 24-75-108 (5), C.R.S., up to 5.0 percent of the total appropriation to the following divisions may be transferred between  
 16 line items: Supreme Court and Court of Appeals, Courts Administration, Trial Courts, Probation and Related Services. Appropriations may be transferred

APPROPRIATION FROM

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

1 within these divisions and between these divisions.

2

3 53 Judicial Department, Supreme Court and Court of Appeals, Appellate Court Programs; Trial Courts, Trial Court Programs; Office of the State Public Defender,  
 4 Personal Services; Office of the Alternate Defense Counsel, Personal Services; Office of the Child's Representative, Personal Services; Office of the  
 5 Respondent Parents' Counsel, Personal Services -- In accordance with Section 13-30-104 (3), C.R.S., funding is provided for judicial compensation, as follows:

	<u>FY 2025-26</u>		<u>FY 2026-27</u>
	<u>Salary</u>	<u>Increase</u>	<u>Salary</u>
8 Chief Justice, Supreme Court	\$226,129	\$0	\$226,129
9 Associate Justice, Supreme Court	221,302	0	221,302
10 Chief Judge, Court of Appeals	217,425	0	217,425
11 Associate Judge, Court of Appeals	212,535	0	212,535
12 District Court Judge, Denver Juvenile Court Judge, 13 and Denver Probate Court Judge	203,768	0	203,768
14 County Court Judge	195,001	0	195,001

15

16 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  
 17 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

APPROPRIATION FROM

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

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

2

3 54 Judicial Department, State Courts Administration, Centrally Administered Programs, Underfunded Courthouse Facilities Grant Program – The appropriation

4 for a grant remains available until the completion of the project or the close of the 2028-29 state fiscal year, whichever comes first.

5

6 55 Judicial Department, State Courts Administration, Centrally Administered Programs, Courthouse Information Technology Capital Outlay – This appropriation

7 remains available until the close of the 2027-28 state fiscal year.

8

9 56 Judicial Department, Probation and Related Services, Offender Treatment and Services -- It is the General Assembly's intent that \$924,877 of the appropriation

10 for Offender Treatment and Services be used to provide treatment and services for offenders participating in veterans' treatment courts, including peer

11 mentoring services.

12

13 57 Judicial Department, Probation and Related Services, Correctional Treatment Cash Fund Expenditures -- This appropriation includes the following transfers:

14 \$3,348,000 to the Department of Corrections,

15 \$8,370,000 to the Department of Human Services,

16 \$5,208,000 to the Department of Public Safety,

17 \$3,720,000 to the Judicial Department, including the Offender Treatment and Services line item in the Probation Division and the District Attorney Adult

APPROPRIATION FROM

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

1           Pretrial Diversion Programs line in the Centrally Administered Program Section of the Courts Administration Division.

2

3           58    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

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

5

6           59    Judicial Department, Office of the State Public Defender -- It is the General Assembly's intent, that of the total appropriation, \$558,393 General Fund

7           is to increase staff in the 17th and 18th Judicial Districts to represent defendants in domestic violence cases that are no longer being pursued at Aurora

8           Municipal Court.

9

10          60    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

11          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.

12

13          61    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

14          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.

15

16          62    Judicial Department, Office of the Child's Representative, Operating Expenses -- Of this appropriation, \$1,500,000 of the reappropriated funds appropriation

17          transferred from the Department of Human Services from the Title IV-E Administrative Cost Cash Fund created in Section 26-2-102.5 (3)(b)(I), C.R.S.,

APPROPRIATION FROM

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

1           remains available through June 30, 2026.

2

3           63    Judicial Department, Office of the Respondent Parents' Counsel -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S., up to 5.0

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

5           Counsel.

6

7           64    Judicial Department, Office of Bridges of Colorado -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S., up to 5.0 percent of the

8           total Office of Bridges of Colorado appropriation may be transferred between line items in the Office of Bridges of Colorado.