

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	PART IX						
2	JUDICIAL DEPARTMENT						
3							
4	(1) SUPREME COURT AND COURT OF APPEALS ⁵⁹						
5	Appellate Court Programs ⁶⁰	18,445,576	18,373,576		72,000 ^a		
6			(145.0 FTE)				
7	Office of Attorney Regulation						
8	Counsel	14,905,701			14,905,701(I) ^b		
9					(80.0 FTE)		
10	Law Library	1,143,979	820,141		250,941(I) ^c	72,897 ^d	
11			(6.0 FTE)			(1.0 FTE)	
12	Indirect Cost Assessment	191,493			191,493(I) ^b		
13		34,686,749					
14							
15	^a This amount shall be from various fees and cost recoveries.						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b These amounts shall be from annual attorney registration fees and law examination application fees established by the Colorado Supreme Court pursuant to the Colorado Rules of Civil						
2	Procedure, Chapter 18, Rules 203.1, 203.4 (4), and 227. These amounts are included for informational purposes only as these fees are continuously appropriated under the Judicial						
3	Department's constitutional authority.						
4	^c This amount shall be from appellate court filing fees and other fees credited to the Supreme Court Library Fund created in Section 13-2-120, C.R.S. This amount is included for						
5	informational purposes only as these fees are continuously appropriated under the Judicial Department's constitutional authority.						
6	^d This amount shall be transferred from the Department of Law from the Personal Services line item appropriation within the Legal Services to State Agencies section.						
7							
8	(2) COURTS ADMINISTRATION⁵⁹						
9	(A) Administration and Technology						
10	General Courts						
11	Administration	39,284,011	28,577,845		8,741,468 ^a	1,964,698 ^b	
12			(306.1 FTE)		(38.8 FTE)	(6.0 FTE)	
13	Information Technology						
14	Infrastructure	21,097,162	1,408,100		19,689,062 ^c		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Information Technology Cost						
2	Recoveries	4,535,800			4,535,800 ^c		
3	Indirect Cost Assessment	595,484			595,484 ^d		
4		<u>65,512,457</u>					
5							
6	^a 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						
7	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						
8	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						
9	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						
10	(1), C.R.S., and \$194,225 shall be from various sources of cash funds.						
11	^b Of this amount, \$1,533,974 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$185,970 shall						
12	be from indirect cost recoveries related to federal grants to cover both departmental and statewide indirect costs, \$169,040 shall be from statewide indirect cost recoveries collected by						
13	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						
14	Child Support Enforcement.						
15	^c These amounts shall be from the Judicial Department Information Technology Cash Fund created in Section 13-32-114 (1), C.R.S.						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^d This amount shall be from various sources of cash funds.						
2							
3	(B) Central Appropriations						
4	Health, Life, and Dental	55,050,832	50,315,185		4,735,647 ^a		
5	Short-term Disability	508,389	469,142		39,247 ^a		
6	Paid Family and Medical						
7	Leave Insurance	1,525,163	1,407,423		117,740 ^a		
8	Unfunded Liability						
9	Amortization Equalization						
10	Disbursement Payments	33,892,475	31,276,043		2,616,432 ^a		
11	Salary Survey	13,202,550	12,165,278		1,037,272 ^a		
12	Step Pay	13,831,529	12,458,477		1,373,052 ^a		
13	PERA Direct Distribution	7,140,927	6,473,800		667,127 ^a		
14	Workers' Compensation	881,803	881,803				
15	Legal Services	764,757	764,757				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Payment to Risk Management						
2	and Property Funds	1,883,868	1,883,868				
3	Vehicle Lease Payments	190,413	190,413				
4	Capital Outlay	783,772	783,772				
5	Ralph L. Carr Colorado						
6	Judicial Center Leased Space	2,952,546	2,952,546				
7	Payments to OIT	7,664,065	7,664,065				
8	CORE Operations	458,398	458,398				
9	Digital Trunk Radio Payments	26,580	26,580				
10		140,758,067					
11							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a These amounts shall be from various sources of cash funds including: the Alcohol and Drug Driving Safety Program Fund created in Section 42-4-1301.3 (4)(a), C.R.S.; the Correctional						
2	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						
3	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						
4	Cash Fund created in Section 13-32-114 (1), C.R.S.; the Offender Services Fund created in Section 16-11-214 (1)(a), C.R.S.; the Restorative Justice Surcharge Fund created in Section						
5	18-25-101 (3)(a), C.R.S.; the State Commission on Judicial Performance Cash Fund created in Section 13-5.5-115, C.R.S.; the Underfunded Courthouse Facility Cash Fund created in						
6	Section 13-1-304 (1), C.R.S.; and the Office of Public Guardianship Cash Fund created in Section 13-94-108 (1), C.R.S.						
7							
8							
9	(C) Centrally-administered Programs						
10	Victim Assistance	16,375,000			16,375,000(I) ^a		
11	Victim Compensation	13,400,000			13,400,000(I) ^b		
12	Office of Restitution Services	8,474,252			7,576,711 ^c	897,541 ^d	
13					(106.2 FTE)	(17.0 FTE)	
14	Problem-solving Courts	4,237,268	466,721		3,770,547 ^e		
15			(2.7 FTE)		(38.2 FTE)		

			APPROPRIATION FROM					
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Language Interpreters and							
2	Translators	8,254,999		8,204,999		50,000 ^f		
3				(41.6 FTE)				
4	Judicial Security Office	408,839		408,839				
5				(3.0 FTE)				
6	Courthouse Security	4,033,591		1,500,000		2,533,591 ^g		
7	Appropriation to the							
8	Underfunded Courthouse							
9	Facility Cash Fund	3,000,000		3,000,000				
10	Underfunded Courthouse							
11	Facilities Grant Program	3,000,000					3,000,000 ^h	
12	Courthouse Furnishings and							
13	Infrastructure Maintenance ⁶¹	543,000		543,000				
14	Senior Judge Program	2,290,895		990,895		1,300,000 ^e		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Judicial Education and						
2	Training	1,291,757	87,325		1,204,432 ^e		
3					(4.0 FTE)		
4	Office of Judicial						
5	Performance Evaluation	801,250	214,500		586,750 ⁱ		
6					(3.0 FTE)		
7	Family Violence Justice						
8	Grants	2,170,000	2,000,000		170,000 ^j		
9	Restorative Justice Programs	1,017,767			1,017,767 ^k		
10					(1.0 FTE)		
11	District Attorney Adult						
12	Pretrial Diversion Programs	675,000	100,000		406,000 ^l	169,000 ^m	
13	Family-friendly Court						
14	Program	270,000			270,000 ⁿ		
15	Appropriation to the Eviction						
16	Legal Defense Fund	1,100,000	1,100,000				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Eviction Legal Defense Grant						
2	Program	2,000,000			1,400,000°	600,000°	
3	S.B. 23-230 County						
4	Assistance for 23rd Judicial						
5	District	4,000,000	4,000,000				
6	Appropriation to the Colorado						
7	Access to Justice Cash Fund	434,783	434,783				
8	Professional Licenses	225,000	225,000				
9		78,003,401					

10

11 ^a This amount shall be from the Victims and Witnesses Assistance and Law Enforcement Fund established in the office of the court administrator of each judicial district pursuant to
12 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
13 for statutorily authorized purposes without an appropriation.

		APPROPRIATION FROM						
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	^b This amount shall be from the Crime Victim Compensation Fund established in the office of the court administrator of each judicial district pursuant to Section 24-4.1-117 (1), C.R.S.							
2	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							
3	purposes without an appropriation.							
4	^c This amount shall be from the Judicial Collection Enhancement Fund created in Section 16-11-101.6 (2), C.R.S.							
5	^d This amount shall be transferred from the Victim Assistance line item appropriation within this subsection.							
6	^e These amounts shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101 (6), C.R.S.							
7	^f This amount shall be from various sources of cash funds.							
8	^g This amount shall be from the Court Security Cash Fund created in Section 13-1-204 (1)(a), C.R.S.							
9	^h This amount shall be from the Underfunded Courthouse Facility Cash Fund created in Section 13-1-304 (1), C.R.S.							
10	ⁱ This amount shall be from the State Commission on Judicial Performance Cash Fund created in Section 13-5.5-115, C.R.S.							
11	^j This amount shall be from the Family Violence Justice Fund created in Section 14-4-107 (1), C.R.S.							
12	^k This amount shall be from the Restorative Justice Surcharge Fund created in Section 18-25-101 (3)(a), C.R.S.							
13	^l This amount shall be from grants.							
14	^m This amount shall be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S.							
15	ⁿ This amount shall be from the Family-friendly Court Program Cash Fund created in Section 13-3-113 (6)(a), C.R.S.							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	° 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 2024-25 General Fund appropriation to the Fund.						
3							
4							
5	(D) Ralph L. Carr Colorado Judicial Center						
6	Building Management and						
7	Operations	7,184,435			544,470 ^a	6,639,965 ^b	
8					(14.0 FTE)		
9	Appropriation to Justice						
10	Center Maintenance Fund	2,772,129			2,772,129 ^a		
11	Justice Center Maintenance						
12	Fund Expenditures	1,384,906				1,384,906 ^c	
13	Debt Service Payments	15,754,016	5,000,000		10,754,016 ^d		
14		27,095,486					
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a These amounts shall be from the Justice Center Cash Fund created in Section 13-32-101 (7)(a), C.R.S.						
2	^b 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						
3	to state agencies for Ralph L. Carr Colorado Judicial Center Leased Space that will be credited to the Justice Center Cash Fund, consisting of \$3,687,419 from the Department of Law						
4	and \$2,952,546 from the Central Appropriations subsection of this section.						
5	^c This amount shall be from the Justice Center Maintenance Fund created in Section 13-32-101 (7)(d)(I), C.R.S.						
6	^d This amount shall be from 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 in federal revenues made						
7	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						
8	project financing that was secured through taxable "Build America" certificates of participation.						
9							
10		311,369,411					
11							
12	(3) TRIAL COURTS⁵⁹						
13	Trial Court Programs ⁶⁰	205,048,192	171,912,711		31,826,141 ^a	1,309,340 ^b	
14			(1,663.1 FTE)		(355.0 FTE)		

			APPROPRIATION FROM					
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Court Costs, Jury Costs,							
2	Court-appointed Counsel, and							
3	Reimbursements for Vacated							
4	Convictions	10,818,131		10,652,882		165,249 ^c		
5	District Attorney Mandated							
6	Costs	3,058,928		2,850,928		208,000 ^c		
7	ACTION and Statewide							
8	Discovery Sharing Systems	3,490,000		3,420,000		70,000 ^d		
9	Federal Funds and Other							
10	Grants	3,250,000				1,325,000 ^c	300,000 ^e	1,625,000(I)
11						(3.0 FTE)	(6.0 FTE)	(4.0 FTE)
12	Indirect Cost Assessment	413,895				413,895 ^c		
13			226,079,146					
14								

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of this amount, an estimated \$29,609,701 shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101 (6), C.R.S., \$1,107,724 shall be from the Marijuana Tax Cash						
2	Fund created in Section 39-28.8-501 (1), C.R.S., and an estimated \$1,108,716 shall be from various fees and cost recoveries.						
3	^b This amount shall be transferred from the Department of Human Services Child Support Enforcement.						
4	^c These amounts shall be from various fees, cost recoveries, and grants.						
5	^d This amount shall be from the Statewide Discovery Sharing Surcharge Fund created in Section 18-26-102 (2)(a), C.R.S.						
6	^e This amount shall be transferred from other state agencies.						
7							
8	(4) PROBATION AND RELATED SERVICES⁵⁹						
9	Probation Programs	110,191,222	100,651,842		9,539,380 ^a		
10			(1,165.4 FTE)		(121.6 FTE)		
11	Offender Treatment and						
12	Services ⁶²	22,410,873	276,201		17,043,853 ^b	5,090,819 ^c	
13	Appropriation to the						
14	Correctional Treatment Cash						
15	Fund	17,702,906	16,075,939		1,626,967 ^d		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	S.B. 91-094 Juvenile Services	1,596,837				1,596,837 ^e	
2						(15.0 FTE)	
3	Correctional Treatment Cash						
4	Fund Expenditures ⁶³	28,219,096				28,219,096 ^f	
5						(1.0 FTE)	
6	Reimbursements to Law						
7	Enforcement Agencies for the						
8	Costs of Returning a						
9	Probationer	287,500			287,500 ^g		
10	Victims Grants	650,000				650,000 ^h	
11						(6.0 FTE)	
12	Federal Funds and Other						
13	Grants	5,600,000			1,950,000 ⁱ	850,000 ^j	2,800,000(I)
14					(2.0 FTE)	(18.0 FTE)	(12.0 FTE)
15	Indirect Cost Assessment	408,113			408,113 ^k		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		187,066,547					
2							
3	^a Of this amount, an estimated \$5,750,328 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						
4	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.						
5	^b Of this amount, an estimated \$15,509,883 shall be from the Offender Services Fund created in Section 16-11-214 (1)(a), C.R.S., an estimated \$881,941 shall be from the Correctional						
6	Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S., an estimated \$302,029 shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S., and						
7	an estimated \$350,000 shall be from various fees and cost recoveries.						
8	^c Of this amount, \$4,045,126 shall be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S., and \$1,045,693 shall be transferred from the Department						
9	of Human Services from the Behavioral Health Administration, Substance Use Treatment and Prevention Services, Community Prevention and Treatment Programs line item						
10	appropriation.						
11	^d This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
12	^e This amount shall be transferred from the Department of Human Services from the S.B. 91-094 Programs line item appropriation.						
13	^f This amount shall be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S.						
14	^g This amount shall be from the Interstate Compact Probation Transfer Cash Fund created in Section 18-1.3-204 (4)(b)(II)(A), C.R.S.						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^h Of this amount, an estimated \$425,000 shall be transferred from local Victims and Witnesses Assistance and Law Enforcement Board grants reflected in the Victim Assistance line						
2	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						
3	\$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						
4	Criminal Justice, pursuant to Section 24-33.5-506 (1)(b), C.R.S.						
5	ⁱ This amount shall be from various fees, cost recoveries, and grants.						
6	^j This amount shall be transferred from other state agencies.						
7	^k This amount shall be from various sources of cash funds.						
8							
9	(5) OFFICE OF STATE PUBLIC DEFENDER⁶⁴						
10	Personal Services ⁶⁰	118,819,976	118,819,976				
11			(1,176.7 FTE)				
12	Health, Life, and Dental	14,369,979	14,369,979				
13	Short-term Disability	169,014	169,014				
14	Paid Family and Medical						
15	Leave Insurance	507,043	507,043				

			APPROPRIATION FROM					
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Unfunded Liability							
2	Amortization Equalization							
3	Disbursement Payments	11,267,620		11,267,620				
4	Salary Survey	4,952,671		4,952,671				
5	Step Pay	3,773,303		3,773,303				
6	PERA Direct Distribution	1,622,163		1,622,163				
7	Operating Expenses	2,276,532		2,246,532		30,000 ^a		
8	Legal Services	96,860		96,860				
9	Vehicle Lease Payments	116,752		116,752				
10	Capital Outlay	693,013		693,013				
11	Leased Space and Utilities	10,038,543		10,038,543				
12	Automation Plan	3,600,913		3,600,913				
13	Attorney Registration	166,134		166,134				
14	Contract Services	49,395		49,395				
15	Mandated Costs	4,604,036		4,604,036				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Training	436,000	436,000				
2	Grants	713,364			713,364 ^b		
3					(6.8 FTE)		
4		178,273,311					
5							
6	^a This amount shall be from training fees.						
7	^b This amount shall be from grants.						
8							
9	(6) OFFICE OF ALTERNATE DEFENSE COUNSEL⁶⁵						
10	Personal Services ⁶⁰	4,939,287	4,939,287				
11			(40.7 FTE)				
12	Health, Life, and Dental	702,630	702,630				
13	Short-term Disability	7,078	7,078				
14	Paid Family and Medical						
15	Leave Insurance	19,738	19,738				

			APPROPRIATION FROM					
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Unfunded Liability							
2	Amortization Equalization							
3	Disbursement Payments	477,729		477,729				
4	Salary Survey	136,635		136,635				
5	Step Pay	153,575		153,575				
6	Operating Expenses	271,959		271,959				
7	Legal Services	36,921		36,921				
8	Capital Outlay	20,010		20,010				
9	Training and Conferences	180,000		100,000		80,000 ^a		
10	Conflict-of-interest Contracts	49,772,971		49,772,971				
11	Mandated Costs	3,049,773		3,049,773				
12			59,768,306					
13								
14	^a This amount shall be from training fees.							
15								

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(7) OFFICE OF THE CHILD'S REPRESENTATIVE⁶⁶						
2	Personal Services ⁶⁰	4,632,084	4,144,551			487,533 ^a	
3			(39.0 FTE)				
4	Health, Life, and Dental	509,144	471,085			38,059 ^a	
5	Short-term Disability	5,596	4,979			617 ^a	
6	Paid Family and Medical						
7	Leave Insurance	16,786	14,936			1,850 ^a	
8	Unfunded Liability						
9	Amortization Equalization						
10	Disbursement Payments	373,012	331,900			41,112 ^a	
11	Salary Survey	120,681	109,255			11,426 ^a	
12	Step Pay	135,645	122,803			12,842 ^a	
13	Operating Expenses ⁶⁷	1,904,000	314,150			1,589,850 ^a	
14	Leased Space	151,626	151,626				
15	CASA Contracts	2,750,000	2,750,000				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Training	158,000		58,000		100,000 ^a	
2	Court-appointed Counsel	32,100,758		30,284,436		1,816,322 ^a	
3	Mandated Costs	81,000		81,000			
4	Grants	56,909				56,909 ^b	
5							
6		42,995,241					
7	^a 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	^b 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	(8) OFFICE OF THE RESPONDENT PARENTS' COUNSEL⁶⁸						
13	Personal Services ⁶⁰	2,786,853		2,617,945		168,908 ^a	
14				(18.9 FTE)		(1.0 FTE)	
15	Health, Life, and Dental	384,471		374,892		9,579 ^a	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Short-term Disability	3,797	3,565			232 ^a	
2	Paid Family and Medical						
3	Leave Insurance	11,389	10,693			696 ^a	
4	Unfunded Liability						
5	Amortization Equalization						
6	Disbursement Payments	253,116	237,640			15,476 ^a	
7	Salary Survey	78,343	73,430			4,913 ^a	
8	Step Pay	88,057	82,535			5,522 ^a	
9	Operating Expenses	692,971	162,021			530,950 ^a	
10	Legal Services	8,395	8,395				
11	Parent Advocates	50,000				50,000 ^a	
12	Preventative Legal Services	50,000				50,000 ^a	
13	Training	138,000	30,000		6,000 ^b	102,000 ^a	
14	Court-appointed Counsel	27,891,733	21,482,404			6,409,329 ^a	
15	Mandated Costs	1,114,592	1,114,592				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Grants	31,095				31,095 ^c	
2							
3							
4	^a 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. Of these amounts, \$5,000,000 appropriated in the Court-appointed Counsel line item is a one-time						
6	appropriation from this fund source included as a one-year General Fund offset.						
7	^b This amount shall be from training fees.						
8	^c This amount shall be from various sources of reappropriated funds including transfers from the Department of Human Services' Division of Child Welfare.						
9							
10	(9) OFFICE OF THE CHILD PROTECTION OMBUDSMAN						
11	Program Costs	2,415,993	2,415,993				
12			(14.3 FTE)				
13	Legal Services	48,697	48,697				
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(10) INDEPENDENT ETHICS COMMISSION						
2	Program Costs	356,787	356,787				
3			(1.5 FTE)				
4	Legal Services	90,683	90,683				
5							
6							
7	(11) OFFICE OF PUBLIC GUARDIANSHIP						
8	Program Costs	2,316,806			2,092,293 ^a	224,513 ^b	
9					(14.0 FTE)	(2.0 FTE)	
10	Legal Services	57,481			57,481 ^a		
11	Indirect Cost Assessment	18,527			18,527 ^a		
12							
13							
14							

^a 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	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b 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							
5	(12) COMMISSION ON JUDICIAL DISCIPLINE						
6	Office of Judicial Discipline	1,318,104	1,318,104				
7			(5.0 FTE)				
8	Legal Services	147,740	147,740				
9		<u>147,740</u>					
10		\$1,465,844					
11	(13) STATEWIDE BEHAVIORAL HEALTH COURT LIAISON						
12	Personal Services	10,285,964	10,285,964				
13			(99.0 FTE)				
14	Health, Life, and Dental	1,371,904	1,371,904				
15	Short-term Disability	11,898	11,898				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Paid Family and Medical						
2	Leave Insurance	35,693	35,693				
3	Unfunded Liability						
4	Amortization Equalization						
5	Disbursement Payments	793,187	793,187				
6	Salary Survey	279,087	279,087				
7	Step Pay	272,954	272,954				
8	Operating Expenses	736,930	736,930				
9	Legal Services	3,568	3,568				
10	Psychological Assessment						
11	Services	665,020	665,020				
12			(4.9 FTE)				
13	Participant Services	2,213,340	2,213,340				
14		16,669,545					
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4	(14) OFFICE OF ADMINISTRATIVE SERVICES FOR INDEPENDENT AGENCIES						
5	ASIA Office	665,216	665,216				
6			(6.0 FTE)				
7	Health, Life, and Dental	105,796	105,796				
8	Short-term Disability	871	871				
9	Paid Family and Medical						
10	Leave Insurance	2,612	2,612				
11	Unfunded Liability						
12	Amortization Equalization						
13	Disbursement Payments	58,034	58,034				
14	Salary Survey	21,811	21,811				
15	Step Pay	21,411	21,411				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		875,751					
2							
3							
4	(15) OFFICE OF THE JUDICIAL DISCIPLINE OMBUDSMAN						
5	Office of Judicial Discipline						
6	Ombudsman	416,175	416,175				
7			(1.8 FTE)				
8							
9							
10	TOTALS PART IX						
11	(JUDICIAL)	<u>\$1,098,553,812</u>	<u>\$838,062,338</u>	<u></u>	<u>\$191,561,642^a</u>	<u>\$64,504,832</u>	<u>\$4,425,000^b</u>

12

13 ^a Of this amount, \$45,123,135 contains an (I) notation.

14 ^b This amount contains an (I) notation.

15

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

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

- 59 Judicial Department, Supreme Court and Court of Appeals; Courts Administration; Trial Courts; Probation and Related Services -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S., up to 10.0 percent of the total appropriation to the following divisions may be transferred between line items: Supreme Court and Court of Appeals, Courts Administration, Trial Courts, Probation and Related Services. Appropriations may be transferred within these divisions and between these divisions.
- 60 Judicial Department, Supreme Court and Court of Appeals, Appellate Court Programs; Trial Courts, Trial Court Programs; Office of the State Public Defender, Personal Services; Office of the Alternate Defense Counsel, Personal Services; Office of the Child's Representative, Personal Services; Office of the Respondent Parents' Counsel, Personal Services -- In accordance with Section 13-30-104 (3), C.R.S., funding is provided for judicial compensation, as follows:

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1			<u>FY 2023-24</u>		<u>FY 2024-25</u>		
2			<u>Salary</u>	<u>Increase</u>	<u>Salary</u>		
3	Chief Justice, Supreme Court		\$214,188	\$6,426	\$220,614		
4	Associate Justice, Supreme Court		209,616	6,288	215,904		
5	Chief Judge, Court of Appeals		205,944	6,178	212,122		
6	Associate Judge, Court of Appeals		201,312	6,039	207,351		
7	District Court Judge, Denver Juvenile Court Judge,						
8	and Denver Probate Court Judge		193,008	5,790	198,798		
9	County Court Judge		184,704	5,541	190,245		
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	61	Judicial Department, Courts Administration, Centrally-administered Programs, Courthouse Furnishings and Infrastructure Maintenance -- This appropriation					
16		remains available through June 30, 2026.					
17							

			APPROPRIATION FROM				
			GENERAL	GENERAL	CASH	REAPPROPRIATED	FEDERAL
			FUND	FUND	FUNDS	FUNDS	FUNDS
				EXEMPT			
			\$	\$	\$	\$	\$
1	62	Judicial Department, Probation and Related Services, Offender Treatment and Services -- It is the General Assembly's intent that \$624,877 of the appropriation					
2		for Offender Treatment and Services be used to provide treatment and services for offenders participating in veterans treatment courts, including peer					
3		mentoring services.					
4							
5	63	Judicial Department, Probation and Related Services, Correctional Treatment Cash Fund Expenditures -- This appropriation includes the following transfers:					
6		\$3,882,643 to the Department of Corrections,					
7		\$11,316,933 to the Department of Human Services,					
8		\$5,299,696 to the Department of Public Safety,					
9		\$3,612,279 to the Offender Treatment and Services line item in the Probation Division, and					
10		\$169,000 to the District Attorney Adult Pretrial Diversion Programs line in the Centrally Administered Program Section of the Courts					
11		Administration Division.					
12							
13	64	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					
14		of the total Office of the State Public Defender appropriation may be transferred between line items in the Office of the State Public Defender.					
15							
16	65	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					
17		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.					

			APPROPRIATION FROM				
			GENERAL	GENERAL	CASH	REAPPROPRIATED	FEDERAL
			FUND	FUND	FUNDS	FUNDS	FUNDS
				EXEMPT			
			\$	\$	\$	\$	\$
1	66	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					
2		of the total Office of the Child's Representative's appropriation may be transferred between line items in the Office of the Child's Representative.					
3							
4	67	Judicial Department, Office of the Child's Representative, Operating Expenses -- Of this appropriation, \$1,500,000 of the reappropriated funds appropriation					
5		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.,					
6		remains available through June 30, 2026.					
7							
8	68	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					
9		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'					
10		Counsel.					