

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>PART VIII</b>						
2	<b>JUDICIAL DEPARTMENT</b>						
3							
4	<b>(1) SUPREME COURT AND COURT OF APPEALS</b>						
5	Appellate Court Programs <sup>56</sup>	14,243,683	14,171,683		72,000 <sup>a</sup>		
6			(143.0 FTE)				
7	Office of Attorney Regulation						
8	Counsel	10,650,000			10,650,000(I) <sup>b</sup>		
9					(69.0 FTE)		
10	Law Library	572,897			500,000(I) <sup>c</sup>	72,897 <sup>d</sup>	
11					(2.5 FTE)	(1.0 FTE)	
12	Indirect Cost Assessment	296,691			296,691(I) <sup>b</sup>		
13		25,763,271					
14							
15	<sup>a</sup> 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	<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 as these fees are continuously appropriated under the Judicial Department's						
3	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 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							
9	<b>(2) COURTS ADMINISTRATION</b>						
10	<b>(A) Administration and Technology</b>						
11	General Courts						
12	Administration	25,614,792	17,598,119		5,747,813 <sup>a</sup>	2,268,860 <sup>b</sup>	
13			(208.3 FTE)		(29.0 FTE)	(2.0 FTE)	
14	Information Technology						
15	Infrastructure	15,879,211	403,094		15,476,117 <sup>c</sup>		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	756,455			747,363 <sup>d</sup>	9,092 <sup>e</sup>	
2		42,250,458					
3							
4	<sup>a</sup> Of this amount, an estimated \$5,508,027 shall be from the Judicial Department Information Technology Cash Fund created in Section 13-32-114 (1), C.R.S., \$96,156 shall be from						
5	the Correctional Treatment Cash Fund created in Section 18-19-103 (4) (a), C.R.S., and an estimated \$143,630 shall be from various sources of cash funds.						
6	<sup>b</sup> Of this amount, \$1,804,168 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$275,000 shall						
7	be from indirect cost recoveries related to federal grants to cover both departmental and statewide indirect costs, and \$189,692 shall be from statewide indirect cost recoveries collected						
8	by the Judicial Department or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.						
9	<sup>c</sup> This amount shall be from the Judicial Department Information Technology Cash Fund created in Section 13-32-114 (1), C.R.S.						
10	<sup>d</sup> This amount shall be from various fees and cost recoveries.						
11	<sup>e</sup> This amount shall be from various sources of reappropriated funds.						
12							
13	<b>(B) Central Appropriations</b>						
14	Health, Life, and Dental	30,022,769	27,739,706		2,283,063 <sup>a</sup>		
15	Short-term Disability	343,006	315,636		27,370 <sup>a</sup>		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	S.B. 04-257 Amortization						
2	Equalization Disbursement	9,880,982	9,083,579		797,403 <sup>a</sup>		
3	S.B. 06-235 Supplemental						
4	Amortization Equalization						
5	Disbursement	9,397,308	8,611,455		785,853 <sup>a</sup>		
6	Salary Survey	1,172,311	897,205		275,106 <sup>a</sup>		
7	Workers' Compensation	1,383,287	1,383,287				
8	Legal Services for 2,000						
9	hours	190,100	190,100				
10	Payment to Risk Management						
11	and Property Funds	873,467	873,467				
12	Vehicle Lease Payments	149,235	149,235				
13	Ralph L. Carr Colorado						
14	Judicial Center Leased Space	2,536,816	2,536,816				
15	Payments to OIT	2,613,057	2,613,057				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	CORE Operations	856,852	856,852				
2		59,419,190					
3							
4	<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						
5	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						
6	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						
7	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						
8	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						
9	13-5.5-107 (1), C.R.S.; and the Underfunded Courthouse Facility Cash Fund created in Section 13-1-304 (1), C.R.S.						
10							
11	<b>(C) Centrally-administered Programs</b>						
12	Victim Assistance	16,375,000			16,375,000(I) <sup>a</sup>		
13	Victim Compensation	13,400,000			13,400,000(I) <sup>b</sup>		
14	Collections Investigators	6,757,202			5,859,661 <sup>c</sup>	897,541 <sup>d</sup>	
15					(104.2 FTE)		

			APPROPRIATION FROM					
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Problem-solving Courts	3,603,032		398,446		3,204,586 <sup>e</sup>		
2				(2.8 FTE)		(41.5 FTE)		
3	Language Interpreters and							
4	Translators	4,211,315		4,161,315		50,000 <sup>f</sup>		
5				(33.0 FTE)				
6	Courthouse Security	2,474,099		500,000		1,974,099 <sup>g</sup>		
7						(1.0 FTE)		
8	Appropriation to the							
9	Underfunded Courthouse							
10	Facility Cash Fund	2,000,000		2,000,000				
11	Underfunded Courthouse							
12	Facilities Grant Program	2,600,000				600,000 <sup>h</sup>	2,000,000 <sup>h</sup>	
13							(1.0 FTE)	
14	Courthouse Capital and							
15	Infrastructure Maintenance	4,720,569		2,396,838		2,323,731 <sup>i</sup>		

			APPROPRIATION FROM					
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Senior Judge Program	1,640,750		340,750		1,300,000 <sup>e</sup>		
2	Judicial Education and							
3	Training	1,456,806		4,812		1,451,994 <sup>e</sup>		
4						(2.0 FTE)		
5	Office of Judicial							
6	Performance Evaluation	771,641		290,000		481,641 <sup>j</sup>		
7						(2.0 FTE)		
8	Family Violence Justice							
9	Grants	2,670,000		2,500,000		170,000 <sup>k</sup>		
10	Restorative Justice Programs	875,633				875,633 <sup>l</sup>		
11						(1.0 FTE)		
12	District Attorney Adult							
13	Pretrial Diversion Programs	477,000		400,000		77,000 <sup>m</sup>		
14	Family-friendly Court							
15	Program	225,943				225,943 <sup>n</sup>		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1					(0.5 FTE)		
2	Compensation for Exonerated						
3	Persons	107,020	107,020				
4	Child Support Enforcement	95,339	32,415			62,924 <sup>o</sup>	
5						(1.0 FTE)	
6		<hr/> 64,461,349					
7							
8	<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						
9	Section 24-4.2-103 (1), C.R.S. This amount is included for informational purposes as each judicial district court administrator and district attorney are authorized to spend these moneys						
10	without an appropriation for statutorily authorized purposes.						
11	<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.						
12	This amount is included for informational purposes as each judicial district court administrator and district attorney are authorized to spend these moneys without an appropriation for						
13	statutorily authorized purposes.						
14	<sup>c</sup> Of this amount, an estimated \$4,959,661 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						
15	the Fines Collection Cash Fund created in Section 18-1.3-401 (1) (a) (III) (D), C.R.S.						



		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>d</sup> This amount shall be transferred from the Victim Assistance line item appropriation within this subsection.						
2	<sup>e</sup> These amounts shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101 (6), C.R.S.						
3	<sup>f</sup> This amount shall be from various sources of cash funds.						
4	<sup>g</sup> This amount shall be from the Court Security Cash Fund created in Section 13-1-204 (1) (a), C.R.S.						
5	<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						
6	from the fund balance, and the reappropriated funds portion reflects expenditures from the \$2,000,000 General Fund appropriation that will be credited to the Fund in FY 2016-17.						
7	<sup>i</sup> This amount shall be from the Judicial Department Information Technology Cash Fund created in Section 13-32-114 (1), C.R.S.						
8	<sup>j</sup> This amount shall be from the State Commission on Judicial Performance Cash Fund created in Section 13-5.5-107 (1), C.R.S.						
9	<sup>k</sup> This amount shall be from the Family Violence Justice Fund created in Section 14-4-107 (1), C.R.S.						
10	<sup>l</sup> This amount shall be from the Restorative Justice Surcharge Fund created in Section 18-25-101 (3) (a), C.R.S.						
11	<sup>m</sup> This amount shall be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4) (a), C.R.S.						
12	<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.						
13	<sup>o</sup> This amount shall be transferred from the Department of Human Services from the Child Support Enforcement line item appropriation.						
14							
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(D) Ralph L. Carr Colorado Judicial Center</b>						
2	Personal Services	1,465,519			1,465,519 <sup>a</sup>		
3					(2.0 FTE)		
4	Operating Expenses	4,026,234			4,026,234 <sup>a</sup>		
5	Controlled Maintenance	2,025,000			2,025,000 <sup>a</sup>		
6	Debt Service Payments	21,577,604	4,806,525 <sup>b</sup>		11,031,746 <sup>c</sup>	5,739,333 <sup>d</sup>	
7		<u>29,094,357</u>					
8							

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

10    <sup>b</sup> This amount is excluded from the calculation of the required General Fund reserve, pursuant to Section 24-75-201.1 (2) (b), C.R.S.

11    <sup>c</sup> This amount shall be from the Justice Center Cash Fund created in Section 13-32-101 (7) (a), C.R.S. This amount includes an estimated \$5,498,017 in federal revenues made available  
12 through the federal American Recovery and Reinvestment Act. These funds cover a portion of the interest costs associated with the project financing that was secured through taxable  
13 "Build America" certificates of participation.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>d</sup> This amount shall be from the Justice Center Cash Fund created in Section 13-32-101 (7) (a), C.R.S. This amount is categorized as reappropriated funds as it reflects appropriations						
2	to state agencies for Ralph L. Carr Colorado Judicial Center Leased Space that will be credited to the Justice Center Cash Fund, including \$3,202,517 from the Department of Law and						
3	\$2,536,816 from the Central Appropriations subsection of this section.						
4							
5		195,225,354					
6							
7	<b>(3) TRIAL COURTS</b>						
8	Trial Court Programs <sup>56</sup>	151,430,646	121,244,731		28,935,915 <sup>a</sup>	1,250,000 <sup>b</sup>	
9			(1,476.3 FTE)		(383.3 FTE)		
10	Court Costs, Jury Costs, and						
11	Court-appointed Counsel <sup>57</sup>	8,269,738	8,104,489		165,249 <sup>c</sup>		
12	District Attorney Mandated						
13	Costs	2,417,350	2,247,350		170,000 <sup>c</sup>		
14	ACTION and Statewide						
15	Discovery Sharing Systems <sup>57</sup>	2,866,108	2,796,108		70,000 <sup>d</sup>		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Federal Funds and Other						
2	Grants	2,900,000			975,000 <sup>c</sup>	300,000(I) <sup>e</sup>	1,625,000(I)
3					(3.0 FTE)	(6.0 FTE)	(5.0 FTE)
4		167,883,842					
5							
6	<sup>a</sup> Of this amount, an estimated \$26,270,915 shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101 (6), C.R.S., an estimated \$2,600,000 shall be from various						
7	fees and cost recoveries, and an estimated \$65,000 shall be from the sale of jury pattern instructions.						
8	<sup>b</sup> This amount shall be transferred from the Department of Human Services from the Child Support Enforcement line item appropriation.						
9	<sup>c</sup> These amounts shall be from various fees, cost recoveries, and grants.						
10	<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.						
11	<sup>e</sup> This amount shall be transferred from various other state agencies.						
12							
13	<b>(4) PROBATION AND RELATED SERVICES</b>						
14	Probation Programs	84,464,891	75,309,364		9,155,527 <sup>a</sup>		
15			(1,041.4 FTE)		(142.4 FTE)		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Offender Treatment and						
2	Services <sup>58</sup>	34,436,237	924,877		15,873,019 <sup>b</sup>	17,638,341 <sup>c</sup>	
3	Appropriation to the						
4	Correctional Treatment Cash						
5	Fund	16,750,000	15,200,000		1,550,000 <sup>d</sup>		
6	S.B. 91-094 Juvenile Services	2,496,837				2,496,837 <sup>e</sup>	
7						(25.0 FTE)	
8	Reimbursements to Law						
9	Enforcement Agencies for the						
10	Costs of Returning a						
11	Probationer	187,500			187,500 <sup>f</sup>		
12	Victims Grants	650,000				650,000 <sup>g</sup>	
13						(6.0 FTE)	
14	Federal Funds and Other						
15	Grants	5,600,000			1,950,000 <sup>h</sup>	850,000 <sup>i</sup>	2,800,000(I)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1					(2.0 FTE)	(18.0 FTE)	(13.0 FTE)
2	Indirect Cost Assessment	940,714			940,714 <sup>h</sup>		
3		145,526,179					
4							
5	<sup>a</sup> Of this amount, an estimated \$5,701,488 shall be from the Offender Services Fund created in Section 16-11-214 (1) (a), C.R.S., an estimated \$3,315,314 shall be from the Alcohol and						
6	Drug Driving Safety Program Fund created in Section 42-4-1301.3 (4) (a), C.R.S., an estimated \$80,000 shall be from various fees and cost recoveries, and \$58,725 shall be from the						
7	Offender Identification Fund created in Section 24-33.5-415.6 (1), C.R.S.						
8	<sup>b</sup> Of this amount, an estimated \$10,597,255 shall be from the Offender Services Fund created in Section 16-11-214 (1) (a), C.R.S., \$4,623,735 shall be from the Correctional Treatment						
9	Cash Fund created in Section 18-19-103 (4) (a), C.R.S., an estimated \$350,000 shall be from various fees and cost recoveries, and \$302,029 shall be from the Sex Offender Surcharge						
10	Fund created in Section 18-21-103 (3), C.R.S.						
11	<sup>c</sup> Of this amount, \$16,750,000 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						
12	of Human Services from the Persistent Drunk Driver Programs line item appropriation in the Behavioral Health Services section. The amount from the Correctional Treatment Cash Fund						
13	includes \$15,200,000 from General Fund money appropriated to the Correctional Treatment Cash Fund pursuant to Sections 18-9-103 (3.5) (b), (3.5) (c), and (4) (a), C.R.S., and						
14	\$1,550,000 from the Marijuana Tax Cash Fund appropriated to the Correctional Treatment Fund pursuant to Section 39-28.8-501 (2) (b) (IV) (D), C.R.S.						
15	<sup>d</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>e</sup> This amount shall be transferred from the Department of Human Services from the S.B. 91- 94 Programs line item appropriation.						
2	<sup>f</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.						
3	<sup>g</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						
4	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						
5	\$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						
6	Criminal Justice, pursuant to Section 24-33.5-506 (1) (b), C.R.S.						
7	<sup>h</sup> These amounts shall be from various fees, cost recoveries, and grants.						
8	<sup>i</sup> This amount shall be transferred from other state agencies.						
9							
10	<b>(5) OFFICE OF THE STATE PUBLIC DEFENDER<sup>59</sup></b>						
11	Personal Services <sup>56</sup>	61,123,385	61,123,385				
12			(783.9 FTE)				
13	Health, Life, and Dental	6,159,824	6,159,824				
14	Short-term Disability	99,261	99,261				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	S.B. 04-257 Amortization						
2	Equalization Disbursement	2,507,649	2,507,649				
3	S.B. 06-235 Supplemental						
4	Amortization Equalization						
5	Disbursement	2,481,528	2,481,528				
6	Operating Expenses	1,745,212	1,715,212		30,000 <sup>a</sup>		
7	Vehicle Lease Payments	114,910	114,910				
8	Leased Space and Utilities	6,456,972	6,456,972				
9	Automation Plan	1,416,920	1,416,920				
10	Attorney Registration	140,085	140,085				
11	Contract Services	49,395	49,395				
12	Mandated Costs <sup>57</sup>	4,011,360	4,011,360				
13	Grants	120,000			120,000 <sup>b</sup>		
14					(2.0 FTE)		
15		86,426,501					



		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<sup>a</sup> This amount shall be from training fees.						
3	<sup>b</sup> This amount shall be from grants.						
4							
5	<b>(6) OFFICE OF THE ALTERNATE DEFENSE COUNSEL<sup>60</sup></b>						
6	Personal Services <sup>56</sup>	1,220,657	1,220,657				
7			(12.0 FTE)				
8	Health, Life, and Dental	134,268	134,268				
9	Short-term Disability	2,052	2,052				
10	S.B. 04-257 Amortization						
11	Equalization Disbursement	51,836	51,836				
12	S.B. 06-235 Supplemental						
13	Amortization Equalization						
14	Disbursement	51,295	51,295				
15	Operating Expenses	76,355	76,355				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Capital Outlay	4,703	4,703				
2	Training and Conferences	60,000	20,000		40,000 <sup>a</sup>		
3	Conflict-of-interest Contracts	27,971,145	27,971,145				
4	Mandated Costs <sup>57</sup>	1,830,862	1,830,862				
5		31,403,173					
6							
7	<sup>a</sup> This amount shall be from training fees.						
8							
9	<b>(7) OFFICE OF THE CHILD'S REPRESENTATIVE<sup>61</sup></b>						
10	Personal Services <sup>56</sup>	2,442,114	2,442,114				
11			(29.1 FTE)				
12	Health, Life, and Dental	218,190	218,190				
13	Short-term Disability	4,111	4,111				
14	S.B. 04-257 Amortization						
15	Equalization Disbursement	103,850	103,850				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	S.B. 06-235 Supplemental						
2	Amortization Equalization						
3	Disbursement	102,767	102,767				
4	Operating Expenses	193,354	193,354				
5	Leased Space	106,680	106,680				
6	CASA Contracts	1,020,000	1,020,000				
7	Training	38,000	38,000				
8	Court-appointed Counsel	19,703,764	19,703,764				
9	Mandated Costs <sup>57</sup>	47,246	47,246				
10	Title IV-E Training Grant	9,390				9,390(I) <sup>a</sup>	
11		23,989,466					
12							

<sup>a</sup> This amount shall be from federal funds transferred from the Department of Human Services' Division of Child Welfare.

14

15

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(8) OFFICE OF THE RESPONDENT PARENTS' COUNSEL<sup>62</sup></b>						
2	Personal Services <sup>56</sup>	1,177,365	1,177,365				
3			(10.0 FTE)				
4	Health, Life, and Dental	90,389	90,389				
5	Short-term Disability	1,739	1,739				
6	S.B. 04-257 Amortization						
7	Equalization Disbursement	43,930	43,930				
8	S.B. 06-235 Supplemental						
9	Amortization Equalization						
10	Disbursement	43,472	43,472				
11	Operating Expenses	60,800	60,800				
12	Legal Services for 20 hours	1,901	1,901				
13	Case Management System	337,500	337,500				
14	Training	60,000	30,000		30,000 <sup>a</sup>		
15	Court-appointed Counsel	10,768,254	10,768,254				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Mandated Costs	294,122		294,122			
2							
3		12,879,472					
4	<sup>a</sup> This amount shall be from training fees.						
5							
6	<b>(9) OFFICE OF THE CHILD PROTECTION OMBUDSMAN<sup>63</sup></b>						
7	Program Costs	591,646		591,646			
8				(4.5 FTE)			
9	Legal Services for 240 hours	22,812		22,812			
10		614,458					
11							
12	<b>(10) INDEPENDENT ETHICS COMMISSION<sup>64</sup></b>						
13	Program Costs	188,007		188,007			
14				(1.0 FTE)			

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Legal Services for 1,800						
2	hours	171,090	171,090				
3		359,097					
4							
5	<b>TOTALS PART VIII</b>						
6	<b>(JUDICIAL)</b>	\$690,070,813	\$486,631,108 <sup>a</sup>		\$164,769,490 <sup>b</sup>	\$34,245,215 <sup>c</sup>	\$4,425,000 <sup>d</sup>
7							

8     <sup>a</sup> Of this amount, \$4,806,525 is excluded from the calculation of the required General Fund reserve, pursuant to Section 24-75-201.1 (2) (b), C.R.S.

9     <sup>b</sup> Of this amount, \$41,221,691 contains an (I) notation.

10    <sup>c</sup> Of this amount, \$309,390 contains an (I) notation.

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

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

15     56     Judicial Department, Supreme Court and Court of Appeals, Appellate Court Programs; Trial Courts, Trial Court Programs; Office of the State Public Defender,

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Personal Services; Office of the Alternate Defense Counsel, Personal Services; Office of the Child's Representative, Personal Services; Office of the						
2	Respondent Parents' Counsel, Personal Services -- In accordance with Section 13-30-104 (3), C.R.S., funding is provided for judicial compensation, as follows:						
3					<u>FY 2016-17</u>		
4					<u>Salary</u>		
5	Chief Justice, Supreme Court				\$176,799		
6	Associate Justice, Supreme Court				173,024		
7	Chief Judge, Court of Appeals				169,977		
8	Associate Judge, Court of Appeals				166,170		
9	District Court Judge, Denver Juvenile Court Judge,						
10	and Denver Probate Court Judge				159,320		
11	County Court Judge				152,466		
12							
13	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						
14	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						
15	the Office of the Respondent Parents' Counsel at the level of a district court judge.						
16							
17	<u>57</u>	Judicial Department, Trial Courts, Court Costs, Jury Costs, and Court-appointed Counsel; Trial Courts, ACTION and Statewide Discovery Sharing Systems;					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Office of the State Public Defender, Mandated Costs; Office of the Alternate Defense Counsel, Mandated Costs; and Office of the Child’s Representative,						
2	Mandated Costs -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S., up to \$1,000,000 may be transferred among the five line						
3	item appropriations specified above if necessary based on changes to the statewide discovery sharing system implementation schedule. It is the General						
4	Assembly’s intent that such transfers be made upon mutual agreement between the State Court Administrator’s Office and the impacted independent agencies.						
5							
6	58	Judicial Department, Probation and Related Services, Offender Treatment and Services -- It is the intent of the General Assembly that \$624,877 of the General					
7		Fund appropriation for Offender Treatment and Services be used to provide treatment and services for offenders participating in veterans treatment courts,					
8		including peer mentoring services.					
9							
10	59	Judicial Department, Office of the State Public Defender -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S., up to 2.5 percent					
11		of the total Office of the State Public Defender appropriation may be transferred between line items in the Office of the State Public Defender.					
12							
13	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 2.5					
14		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.					
15							
16	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 2.5 percent					
17		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.					



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		APPROPRIATION FROM					
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
\$	\$	\$	\$	\$	\$	\$	
62	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 percent of the total Office of the Respondent Parents' Counsel's appropriation may be transferred between line items in the Office of the Respondent Parents' Counsel.						
<u>63</u>	Judicial Department, Office of the Child Protection Ombudsman -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S., up to 10.0 percent of the total Office of the Child Protection Ombudsman appropriation may be transferred between line items in the Office of the Child Protection Ombudsman.						
64	Judicial Department, Independent Ethics Commission -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S., up to 10.0 percent of the total Independent Ethics Commission appropriation may be transferred between line items in the Independent Ethics Commission.						