

APPROPRIATION FROM

|  | ITEM &<br>SUBTOTAL                     | TOTAL             | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS              | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|--|--|-------------------|-----------------|---------------------------|----------------------------|-------------------------|------------------|
|  | \$                                     | \$                | \$              | \$                        | \$                         | \$                      | \$               |
| <b>PART IX</b>   |  |                   |                 |                           |                            |                         |                  |
| <b>JUDICIAL DEPARTMENT</b>                                 |  |                   |                 |                           |                            |                         |                  |
| <b>(1) SUPREME COURT AND COURT OF APPEALS<sup>63</sup></b> |  |                   |                 |                           |                            |                         |                  |
| 5  | Appellate Court Programs <sup>64</sup> | 16,060,253        | 15,988,253      |                           | 72,000 <sup>a</sup>        |                         |                  |
| 6  |  |                   | (141.3 FTE)     |                           |                            |                         |                  |
| 7  | Office of Attorney Regulation          |                   |                 |                           |                            |                         |                  |
| 8  | Counsel                                | 11,168,712        |                 |                           | 11,168,712(I) <sup>b</sup> |                         |                  |
| 9  |  |                   |                 |                           | (70.0 FTE)                 |                         |                  |
| 10   | Law Library                            | 1,073,309         | 749,471         |                           | 250,941(I) <sup>c</sup>    | 72,897 <sup>d</sup>     |                  |
| 11   |  |                   | (6.0 FTE)       |                           |                            | (1.0 FTE)               |                  |
| 12   | Indirect Cost Assessment               | 224,732           |                 |                           | 224,732(I) <sup>b</sup>    |                         |                  |
| 13   |  | <u>28,527,006</u> |                 |                           |                            |                         |                  |

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

APPROPRIATION FROM

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

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

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

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

7

8     **(2) COURTS ADMINISTRATION<sup>63</sup>**

9     **(A) Administration and Technology**

10    General Courts

|                |            |  |             |  |                        |                        |
|----------------|------------|--|-------------|--|------------------------|------------------------|
| Administration | 31,768,036 |  | 20,385,193  |  | 8,926,198 <sup>a</sup> | 2,456,645 <sup>b</sup> |
|                |            |  | (252.5 FTE) |  | (34.8 FTE)             | (6.0 FTE)              |

13    Information Technology

|                |            |  |           |  |                         |  |
|----------------|------------|--|-----------|--|-------------------------|--|
| Infrastructure | 26,382,042 |  | 1,978,917 |  | 24,403,125 <sup>c</sup> |  |
|----------------|------------|--|-----------|--|-------------------------|--|

APPROPRIATION FROM

|   | ITEM &<br>SUBTOTAL          | TOTAL      | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|---|-----------------------------|------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
|   | \$                          | \$         | \$              | \$                        | \$                     | \$                      | \$               |
| 1 | Information Technology Cost |            |                 |                           |                        |                         |                  |
| 2 | Recoveries                  | 3,860,800  |                 |                           | 3,860,800 <sup>c</sup> |                         |                  |
| 3 | Indirect Cost Assessment    | 945,846    |                 |                           | 945,846 <sup>d</sup>   |                         |                  |
| 4 |                             | 62,956,724 |                 |                           |                        |                         |                  |

6 <sup>a</sup> Of this amount, \$8,670,352 shall be from the Judicial Department Information Technology Cash Fund created in Section 13-32-114 (1), C.R.S., \$114,368 shall be from the Revenue  
7 Loss Restoration Cash Fund created in Section 24-75-227 (2)(a), C.R.S., \$71,478 shall be from the Economic Recovery and Relief Cash Fund created in Section 24-75-228 (2)(a), C.R.S.,  
8 and \$70,000 shall be from the Justice Center Cash Fund created in Section 13-32-101 (7)(a), C.R.S.

9 <sup>b</sup> Of this amount, \$2,025,921 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  
10 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  
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 from the Child Support Enforcement line item appropriation.

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.

15

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL                | TOTAL      | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|-----------------------------------|------------|-----------------|---------------------------|---------------|-------------------------|------------------|
|    | \$                                | \$         | \$              | \$                        | \$            | \$                      | \$               |
| 1  | <b>(B) Central Appropriations</b> |            |                 |                           |               |                         |                  |
| 2  | Health, Life, and Dental          | 44,208,491 |                 | 42,732,376                |               | 1,476,115 <sup>a</sup>  |                  |
| 3  | Short-term Disability             | 461,925    |                 | 451,315                   |               | 10,610 <sup>a</sup>     |                  |
| 4  | Paid Family and Medical           |            |                 |                           |               |                         |                  |
| 5  | Leave Insurance                   | 478,680    |                 | 463,769                   |               | 14,911 <sup>a</sup>     |                  |
| 6  | S.B. 04-257 Amortization          |            |                 |                           |               |                         |                  |
| 7  | Equalization Disbursement         | 14,285,889 |                 | 13,954,531                |               | 331,358 <sup>a</sup>    |                  |
| 8  | S.B. 06-235 Supplemental          |            |                 |                           |               |                         |                  |
| 9  | Amortization Equalization         |            |                 |                           |               |                         |                  |
| 10 | Disbursement                      | 14,285,889 |                 | 13,954,531                |               | 331,358 <sup>a</sup>    |                  |
| 11 | Salary Survey                     | 12,460,475 |                 | 12,242,647                |               | 217,828 <sup>a</sup>    |                  |
| 12 | PERA Direct Distribution          | 158,710    |                 |                           |               | 158,710 <sup>a</sup>    |                  |
| 13 | Workers' Compensation             | 1,254,896  |                 | 1,254,896                 |               |                         |                  |
| 14 | Legal Services                    | 396,230    |                 | 396,230                   |               |                         |                  |

APPROPRIATION FROM

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|    | ITEM &<br>SUBTOTAL           | TOTAL             | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|------------------------------|-------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
|    | \$                           | \$                | \$              | \$                        | \$            | \$                      | \$               |
| 1  | Payment to Risk Management   |                   |                 |                           |               |                         |                  |
| 2  | and Property Funds           | 2,317,981         | 2,317,981       |                           |               |                         |                  |
| 3  | Vehicle Lease Payments       | 140,649           | 140,649         |                           |               |                         |                  |
| 4  | Capital Outlay               | 255,800           | 255,800         |                           |               |                         |                  |
| 5  | Ralph L. Carr Colorado       |                   |                 |                           |               |                         |                  |
| 6  | Judicial Center Leased Space | 2,820,097         | 2,820,097       |                           |               |                         |                  |
| 7  | Payments to OIT              | 4,218,602         | 4,218,602       |                           |               |                         |                  |
| 8  | CORE Operations              | 1,887,328         | 1,887,328       |                           |               |                         |                  |
| 9  |                              | <u>99,631,642</u> |                 |                           |               |                         |                  |
| 10 |                              |                   |                 |                           |               |                         |                  |

APPROPRIATION FROM

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

1     <sup>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  
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 Fines Collection Cash Fund created in Section 18-1.3-401 (1)(a)(III)(D), C.R.S.; the Judicial Collection Enhancement Fund created  
4     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  
5     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  
6     13-5.5-115, C.R.S.; the Underfunded Courthouse Facility Cash Fund created in Section 13-1-304 (1), C.R.S.; and the Office of Public Guardianship Cash Fund created in Section 13-94-  
7     108 (1), C.R.S.

8

9     **(C) Centrally-administered Programs**

|                                 |            |         |  |                            |                      |
|---------------------------------|------------|---------|--|----------------------------|----------------------|
| 10    Victim Assistance         | 16,375,000 |         |  | 16,375,000(I) <sup>a</sup> |                      |
| 11    Victim Compensation       | 13,400,000 |         |  | 13,400,000(I) <sup>b</sup> |                      |
| 12    Collections Investigators | 7,781,193  |         |  | 6,883,652 <sup>c</sup>     | 897,541 <sup>d</sup> |
| 13                              |            |         |  | (104.2 FTE)                | (17.0 FTE)           |
| 14    Problem-solving Courts    | 3,651,841  | 143,809 |  | 3,508,032 <sup>e</sup>     |                      |
| 15                              |            |         |  | (37.2 FTE)                 |                      |

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL                       | TOTAL     | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|--|-----------|-----------------|---------------------------|------------------------|-------------------------|------------------|
|    | \$                                       | \$        | \$              | \$                        | \$                     | \$                      | \$               |
| 1  | Language Interpreters and                |           |                 |                           |                        |                         |                  |
| 2  | Translators                              | 6,802,052 | 6,752,052       |                           | 50,000 <sup>f</sup>    |                         |                  |
| 3  |  |           | (36.7 FTE)      |                           |                        |                         |                  |
| 4  | Courthouse Security                      | 2,530,635 |                 |                           | 2,530,635 <sup>g</sup> |                         |                  |
| 5  |  |           |                 |                           | (1.0 FTE)              |                         |                  |
| 6  | Appropriation to the                     |           |                 |                           |                        |                         |                  |
| 7  | Underfunded Courthouse                   |           |                 |                           |                        |                         |                  |
| 8  | Facility Cash Fund                       | 3,000,000 | 3,000,000       |                           |                        |                         |                  |
| 9  | Underfunded Courthouse                   |           |                 |                           |                        |                         |                  |
| 10 | Facilities Grant Program                 | 3,000,000 |                 |                           |                        | 3,000,000 <sup>h</sup>  |                  |
| 11 | Courthouse Furnishings and               |           |                 |                           |                        |                         |                  |
| 12 | Infrastructure Maintenance <sup>65</sup> | 3,377,086 | 3,377,086       |                           |                        |                         |                  |
| 13 | Senior Judge Program                     | 2,290,895 | 990,895         |                           | 1,300,000 <sup>e</sup> |                         |                  |

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL           | TOTAL     | APPROPRIATION FROM |                           |                        |                         |                  |
|----|------------------------------|-----------|--------------------|---------------------------|------------------------|-------------------------|------------------|
|    |                              |           | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                           | \$        | \$                 | \$                        | \$                     | \$                      | \$               |
| 1  | Judicial Education and       |           |                    |                           |                        |                         |                  |
| 2  | Training                     | 962,974   | 30,941             |                           | 932,033 <sup>e</sup>   |                         |                  |
| 3  |                              |           |                    |                           | (2.0 FTE)              |                         |                  |
| 4  | Office of Judicial           |           |                    |                           |                        |                         |                  |
| 5  | Performance Evaluation       | 863,433   | 214,500            |                           | 648,933 <sup>i</sup>   |                         |                  |
| 6  |                              |           |                    |                           | (2.0 FTE)              |                         |                  |
| 7  | Family Violence Justice      |           |                    |                           |                        |                         |                  |
| 8  | Grants                       | 2,170,000 | 2,000,000          |                           | 170,000 <sup>j</sup>   |                         |                  |
| 9  | Restorative Justice Programs | 1,010,825 |                    |                           | 1,010,825 <sup>k</sup> |                         |                  |
| 10 |                              |           |                    |                           | (1.0 FTE)              |                         |                  |
| 11 | District Attorney Adult      |           |                    |                           |                        |                         |                  |
| 12 | Pretrial Diversion Programs  | 675,000   | 100,000            |                           | 406,000 <sup>l</sup>   | 169,000 <sup>m</sup>    |                  |
| 13 | Family-friendly Court        |           |                    |                           |                        |                         |                  |
| 14 | Program                      | 270,000   |                    |                           | 270,000 <sup>n</sup>   |                         |                  |



APPROPRIATION FROM

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|   | ITEM &<br>SUBTOTAL            | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|---|-------------------------------|-------|-----------------|---------------------------|------------------------|-------------------------|------------------|
|   | \$                            | \$    | \$              | \$                        | \$                     | \$                      | \$               |
| 1 | Statewide Behavioral Health   |       |                 |                           |                        |                         |                  |
| 2 | 2,776,601                     |       | 2,776,601       |                           |                        |                         |                  |
| 3 |                               |       | (11.9 FTE)      |                           |                        |                         |                  |
| 4 | Appropriation to the Eviction |       |                 |                           |                        |                         |                  |
| 5 | 1,600,000                     |       | 1,600,000       |                           |                        |                         |                  |
| 6 | Eviction Legal Defense Grant  |       |                 |                           |                        |                         |                  |
| 7 | 2,000,000                     |       |                 |                           | 1,400,000 <sup>o</sup> | 600,000 <sup>o</sup>    |                  |
| 8 | <u>74,537,535</u>             |       |                 |                           |                        |                         |                  |
| 9 |                               |       |                 |                           |                        |                         |                  |

10 <sup>a</sup> This amount shall be from the Victims and Witnesses Assistance and Law Enforcement Fund established in the office of the court administrator of each judicial district pursuant to  
 11 Section 24-4.2-103 (1), C.R.S. This amount is included for informational purposes only as each judicial district court administrator and district attorney are authorized to spend this money  
 12 for statutorily authorized purposes without an appropriation.

13 <sup>b</sup> This amount shall be from the Crime Victim Compensation Fund established in the office of the court administrator of each judicial district pursuant to Section 24-4.1-117 (1), C.R.S.  
 14 This amount is included for informational purposes only as each judicial district court administrator and district attorney are authorized to spend this money for statutorily authorized  
 15 purposes without an appropriation.

APPROPRIATION FROM

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

1   <sup>c</sup> Of this amount, an estimated \$5,983,652 shall be from the Judicial Collection Enhancement Fund created in Section 16-11-101.6 (2), C.R.S., and an estimated \$900,000 shall be from  
2 the Fines Collection Cash Fund created in Section 18-1.3-401 (1)(a)(III)(D), C.R.S.

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

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

5   <sup>f</sup> This amount shall be from various sources of cash funds.

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

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

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

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

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

11   <sup>l</sup> This amount shall be from grants.

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

13   <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.

14   <sup>o</sup> These amounts shall be from the Eviction Legal Defense Fund created in Section 13-40-127 (2), C.R.S. The cash funds portion of the appropriation reflects expenditures from the fund  
15 balance and the reappropriated funds portion reflects expenditures from the FY 2021-22 General Fund appropriation to the Fund.

APPROPRIATION FROM

|   | ITEM &<br>SUBTOTAL                                | TOTAL      | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|---|---|------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
|   | \$  | \$         | \$              | \$                        | \$                     | \$                      | \$               |
| 1 |   |            |                 |                           |                        |                         |                  |
| 2 | <b>(D) Ralph L. Carr Colorado Judicial Center</b> |            |                 |                           |                        |                         |                  |
| 3 | Building Management and                           |            |                 |                           |                        |                         |                  |
| 4 | Operations  | 5,454,511  |                 |                           | 5,454,511 <sup>a</sup> |                         |                  |
| 5 |   |            |                 |                           | (14.0 FTE)             |                         |                  |
| 6 | Justice Center Maintenance                        |            |                 |                           |                        |                         |                  |
| 7 | Fund Expenditures                                 | 1,288,538  |                 |                           |                        | 1,288,538 <sup>b</sup>  |                  |
| 8 | Debt Service Payments                             | 15,353,316 | 883,418         |                           | 8,084,655 <sup>c</sup> | 6,385,243 <sup>d</sup>  |                  |
| 9 |   | 22,096,365 |                 |                           |                        |                         |                  |

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

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

13 <sup>c</sup> This amount shall be from the Justice Center Cash Fund created in Section 13-32-101 (7)(a), C.R.S. Debt service payments includes an estimated \$5,354,093 in federal revenues made

14 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

15 project financing that was secured through taxable "Build America" certificates of participation.

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL   | TOTAL       | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS           | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|--|-------------|-----------------|---------------------------|-------------------------|-------------------------|------------------|
|    | \$   | \$          | \$              | \$                        | \$                      | \$                      | \$               |
| 1  | <sup>d</sup> This amount shall be from the 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, consisting of \$3,565,175 from the Department of Law            |             |                 |                           |                         |                         |                  |
| 3  | and \$2,820,068 from the Central Appropriations subsection of this section.  |             |                 |                           |                         |                         |                  |
| 4  |  |             |                 |                           |                         |                         |                  |
| 5  | 259,222,266  |             |                 |                           |                         |                         |                  |
| 6  |  |             |                 |                           |                         |                         |                  |
| 7  | <b>(3) TRIAL COURTS<sup>63</sup></b>   |             |                 |                           |                         |                         |                  |
| 8  | Trial Court Programs <sup>64</sup>   | 182,995,066 | 149,168,925     |                           | 31,876,141 <sup>a</sup> | 1,950,000 <sup>b</sup>  |                  |
| 9  |  |             | (1,601.2 FTE)   |                           | (355.0 FTE)             |                         |                  |
| 10 | Court Costs, Jury Costs, and   |             |                 |                           |                         |                         |                  |
| 11 | Court-appointed Counsel  | 9,200,532   | 9,035,283       |                           | 165,249 <sup>c</sup>    |                         |                  |
| 12 | District Attorney Mandated   |             |                 |                           |                         |                         |                  |
| 13 | Costs  | 2,855,609   | 2,655,609       |                           | 200,000 <sup>c</sup>    |                         |                  |
| 14 | ACTION and Statewide   |             |                 |                           |                         |                         |                  |
| 15 | Discovery Sharing Systems  | 3,240,000   | 3,170,000       |                           | 70,000 <sup>d</sup>     |                         |                  |

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|    | ITEM &<br>SUBTOTAL   | TOTAL       | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|--|-------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
|    | \$   | \$          | \$              | \$                        | \$                     | \$                      | \$               |
| 1  | Federal Funds and Other  |             |                 |                           |                        |                         |                  |
| 2  | Grants   | 2,900,000   |                 |                           | 975,000 <sup>c</sup>   | 300,000 <sup>c</sup>    | 1,625,000(I)     |
| 3  |  |             |                 |                           | (3.0 FTE)              | (6.0 FTE)               | (4.0 FTE)        |
| 4  |  | 201,191,207 |                 |                           |                        |                         |                  |
| 5  |  |             |                 |                           |                        |                         |                  |
| 6  | <sup>a</sup> Of this amount, an estimated \$29,659,701 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 |             |                 |                           |                        |                         |                  |
| 7  | 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.  |             |                 |                           |                        |                         |                  |
| 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 other state agencies.   |             |                 |                           |                        |                         |                  |
| 12 |  |             |                 |                           |                        |                         |                  |
| 13 | <b>(4) PROBATION AND RELATED SERVICES<sup>63</sup></b>   |             |                 |                           |                        |                         |                  |
| 14 | Probation Programs   | 99,575,491  | 90,692,534      |                           | 8,882,957 <sup>a</sup> |                         |                  |
| 15 |  |             | (1,130.5 FTE)   |                           | (121.6 FTE)            |                         |                  |

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL              | TOTAL      | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS           | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|---------------------------------|------------|-----------------|---------------------------|-------------------------|-------------------------|------------------|
|    | \$                              | \$         | \$              | \$                        | \$                      | \$                      | \$               |
| 1  | Offender Treatment and          |            |                 |                           |                         |                         |                  |
| 2  | Services <sup>66</sup>          | 20,702,342 | 276,201         |                           | 15,335,322 <sup>b</sup> | 5,090,819 <sup>c</sup>  |                  |
| 3  | Appropriation to the            |            |                 |                           |                         |                         |                  |
| 4  | Correctional Treatment Cash     |            |                 |                           |                         |                         |                  |
| 5  | Fund                            | 16,269,259 | 14,642,292      |                           | 1,626,967 <sup>d</sup>  |                         |                  |
| 6  | S.B. 91-094 Juvenile Services   | 1,596,837  |                 |                           |                         | 1,596,837 <sup>e</sup>  |                  |
| 7  |                                 |            |                 |                           |                         | (15.0 FTE)              |                  |
| 8  | Correctional Treatment Cash     |            |                 |                           |                         |                         |                  |
| 9  | Fund Expenditures <sup>67</sup> | 25,000,000 |                 |                           |                         | 25,000,000 <sup>f</sup> |                  |
| 10 |                                 |            |                 |                           |                         | (1.0 FTE)               |                  |
| 11 | Reimbursements to Law           |            |                 |                           |                         |                         |                  |
| 12 | Enforcement Agencies for the    |            |                 |                           |                         |                         |                  |
| 13 | Costs of Returning a            |            |                 |                           |                         |                         |                  |
| 14 | Probationer                     | 187,500    |                 |                           | 187,500 <sup>g</sup>    |                         |                  |

APPROPRIATION FROM

|   | ITEM &<br>SUBTOTAL       | TOTAL       | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|---|--------------------------|-------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
|   | \$                       | \$          | \$              | \$                        | \$                     | \$                      | \$               |
| 1 | Victims Grants           | 650,000     |                 |                           |                        | 650,000 <sup>h</sup>    |                  |
| 2 |                          |             |                 |                           |                        | (6.0 FTE)               |                  |
| 3 | Federal Funds and Other  |             |                 |                           |                        |                         |                  |
| 4 | Grants                   | 5,600,000   |                 |                           | 1,950,000 <sup>i</sup> | 850,000 <sup>j</sup>    | 2,800,000(I)     |
| 5 |                          |             |                 |                           | (2.0 FTE)              | (18.0 FTE)              | (12.0 FTE)       |
| 6 | Indirect Cost Assessment | 1,010,002   |                 |                           | 1,010,002 <sup>k</sup> |                         |                  |
| 7 |                          | 170,591,431 |                 |                           |                        |                         |                  |

9 <sup>a</sup> Of this amount, an estimated \$5,093,905 shall be from the Offender Services Fund created in Section 16-11-214 (1)(a), C.R.S., an estimated \$3,597,060 shall be from the Alcohol and  
10 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.

11 <sup>b</sup> Of this amount, an estimated \$14,683,293 shall be from the Offender Services Fund created in Section 16-11-214 (1)(a), C.R.S., an estimated \$350,000 shall be from various fees and  
12 cost recoveries, and \$302,029 shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.

13 <sup>c</sup> 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  
14 of Human Services from the Office of Behavioral Health, Substance Use Treatment and Prevention Services, Community Prevention and Treatment Programs line item appropriation.

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

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

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

3   <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.

4   <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  
5   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  
6   \$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  
7   Criminal Justice, pursuant to Section 24-33.5-506 (1)(b), C.R.S.

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

9   <sup>j</sup> This amount shall be transferred from other state agencies.

10   <sup>k</sup> This amount shall be from various sources of cash funds.

11

12   **(5) OFFICE OF THE STATE PUBLIC DEFENDER<sup>68</sup>**

|                                      |            |  |               |  |  |  |
|--------------------------------------|------------|--|---------------|--|--|--|
| 13   Personal Services <sup>64</sup> | 90,786,187 |  | 90,786,187    |  |  |  |
| 14                                   |            |  | (1,049.2 FTE) |  |  |  |
| 15   Health, Life, and Dental        | 11,157,201 |  | 11,157,201    |  |  |  |



APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL         | TOTAL     | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS       | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|----------------------------|-----------|-----------------|---------------------------|---------------------|-------------------------|------------------|
|    | \$                         | \$        | \$              | \$                        | \$                  | \$                      | \$               |
| 1  | Short-term Disability      | 131,956   | 131,956         |                           |                     |                         |                  |
| 2  | Paid Family and Medical    |           |                 |                           |                     |                         |                  |
| 3  | Leave Insurance            | 168,126   | 168,126         |                           |                     |                         |                  |
| 4  | S.B. 04-257 Amortization   |           |                 |                           |                     |                         |                  |
| 5  | Equalization Disbursement  | 3,889,657 | 3,889,657       |                           |                     |                         |                  |
| 6  | S.B. 06-235 Supplemental   |           |                 |                           |                     |                         |                  |
| 7  | Amortization Equalization  |           |                 |                           |                     |                         |                  |
| 8  | Disbursement               | 3,889,657 | 3,889,657       |                           |                     |                         |                  |
| 9  | Salary Survey              | 2,463,110 | 2,463,110       |                           |                     |                         |                  |
| 10 | Operating Expenses         | 2,511,878 | 2,481,878       |                           | 30,000 <sup>a</sup> |                         |                  |
| 11 | Vehicle Lease Payments     | 111,197   | 111,197         |                           |                     |                         |                  |
| 12 | Capital Outlay             | 533,200   | 533,200         |                           |                     |                         |                  |
| 13 | Leased Space and Utilities | 8,042,972 | 8,042,972       |                           |                     |                         |                  |
| 14 | Automation Plan            | 2,192,564 | 2,192,564       |                           |                     |                         |                  |
| 15 | Attorney Registration      | 156,634   | 156,634         |                           |                     |                         |                  |

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL  | TOTAL       | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS        | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|---|-------------|-----------------|---------------------------|----------------------|-------------------------|------------------|
|    | \$  | \$          | \$              | \$                        | \$                   | \$                      | \$               |
| 1  | Contract Services   | 49,395      | 49,395          |                           |                      |                         |                  |
| 2  | Mandated Costs  | 3,813,143   | 3,813,143       |                           |                      |                         |                  |
| 3  | Grants  | 125,000     |                 |                           | 125,000 <sup>b</sup> |                         |                  |
| 4  |   |             |                 |                           | (1.1 FTE)            |                         |                  |
| 5  |   | 130,021,877 |                 |                           |                      |                         |                  |
| 6  |   |             |                 |                           |                      |                         |                  |
| 7  | <sup>a</sup> This amount shall be from training fees.           |             |                 |                           |                      |                         |                  |
| 8  | <sup>b</sup> This amount shall be from grants.                  |             |                 |                           |                      |                         |                  |
| 9  |   |             |                 |                           |                      |                         |                  |
| 10 | <b>(6) OFFICE OF THE ALTERNATE DEFENSE COUNSEL<sup>69</sup></b> |             |                 |                           |                      |                         |                  |
| 11 | Personal Services <sup>64</sup>                                 | 2,403,623   | 2,403,623       |                           |                      |                         |                  |
| 12 |   |             | (20.5 FTE)      |                           |                      |                         |                  |
| 13 | Health, Life, and Dental  | 290,390     | 290,390         |                           |                      |                         |                  |
| 14 | Short-term Disability   | 3,437       | 3,437           |                           |                      |                         |                  |

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL             | TOTAL      | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS       | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|--------------------------------|------------|-----------------|---------------------------|---------------------|-------------------------|------------------|
|    | \$                             | \$         | \$              | \$                        | \$                  | \$                      | \$               |
| 1  | Paid Family and Medical        |            |                 |                           |                     |                         |                  |
| 2  | Leave Insurance                | 4,919      | 4,919           |                           |                     |                         |                  |
| 3  | S.B. 04-257 Amortization       |            |                 |                           |                     |                         |                  |
| 4  | Equalization Disbursement      | 107,418    | 107,418         |                           |                     |                         |                  |
| 5  | S.B. 06-235 Supplemental       |            |                 |                           |                     |                         |                  |
| 6  | Amortization Equalization      |            |                 |                           |                     |                         |                  |
| 7  | Disbursement                   | 107,418    | 107,418         |                           |                     |                         |                  |
| 8  | Salary Survey                  | 56,984     | 56,984          |                           |                     |                         |                  |
| 9  | Operating Expenses             | 139,546    | 139,546         |                           |                     |                         |                  |
| 10 | Capital Outlay                 | 31,000     | 31,000          |                           |                     |                         |                  |
| 11 | Training and Conferences       | 100,000    | 20,000          |                           | 80,000 <sup>a</sup> |                         |                  |
| 12 | Conflict-of-interest Contracts | 44,430,264 | 44,430,264      |                           |                     |                         |                  |
| 13 | Mandated Costs                 | 2,895,573  | 2,895,573       |                           |                     |                         |                  |
| 14 |                                | 50,570,572 |                 |                           |                     |                         |                  |
| 15 |                                |            |                 |                           |                     |                         |                  |

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL  | TOTAL     | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|---|-----------|-----------------|---------------------------|---------------|-------------------------|------------------|
|    | \$  | \$        | \$              | \$                        | \$            | \$                      | \$               |
| 1  | ^ This amount shall be from training fees.                    |           |                 |                           |               |                         |                  |
| 2  |   |           |                 |                           |               |                         |                  |
| 3  | <b>(7) OFFICE OF THE CHILD'S REPRESENTATIVE <sup>70</sup></b> |           |                 |                           |               |                         |                  |
| 4  | Personal Services <sup>64</sup>                               | 3,791,932 |                 | 3,433,263                 |               | 358,669 <sup>a</sup>    |                  |
| 5  |   |           |                 | (35.9 FTE)                |               |                         |                  |
| 6  | Health, Life, and Dental                                      | 481,776   |                 | 446,768                   |               | 35,008 <sup>a</sup>     |                  |
| 7  | Short-term Disability   | 5,282     |                 | 4,788                     |               | 494 <sup>a</sup>        |                  |
| 8  | Paid Family and Medical                                       |           |                 |                           |               |                         |                  |
| 9  | Leave Insurance   | 7,385     |                 | 6,666                     |               | 719 <sup>a</sup>        |                  |
| 10 | S.B. 04-257 Amortization                                      |           |                 |                           |               |                         |                  |
| 11 | Equalization Disbursement                                     | 165,053   |                 | 149,640                   |               | 15,413 <sup>a</sup>     |                  |
| 12 | S.B. 06-235 Supplemental                                      |           |                 |                           |               |                         |                  |
| 13 | Amortization Equalization                                     |           |                 |                           |               |                         |                  |
| 14 | Disbursement  | 165,053   |                 | 149,640                   |               | 15,413 <sup>a</sup>     |                  |
| 15 | Salary Survey   | 100,389   |                 | 94,481                    |               | 5,908 <sup>a</sup>      |                  |

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL  | TOTAL             | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|---|-------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
|    | \$  | \$                | \$              | \$                        | \$            | \$                      | \$               |
| 1  | Operating Expenses  | 440,900           |                 | 352,800                   |               | 88,100 <sup>a</sup>     |                  |
| 2  | Leased Space  | 133,133           |                 | 133,133                   |               |                         |                  |
| 3  | CASA Contracts  | <u>2,050,000</u>  |                 | <u>2,050,000</u>          |               |                         |                  |
| 4  | Training  | 78,000            |                 | 58,000                    |               | 20,000 <sup>a</sup>     |                  |
| 5  | Court-appointed Counsel   | 26,734,012        |                 | 25,205,596                |               | 1,528,416 <sup>a</sup>  |                  |
| 6  | Mandated Costs  | 60,200            |                 | 60,200                    |               |                         |                  |
| 7  | Grants  | <u>26,909</u>     |                 |                           |               | 26,909(I) <sup>a</sup>  |                  |
| 8  |   | <u>34,240,024</u> |                 |                           |               |                         |                  |
| 9  |   |                   |                 |                           |               |                         |                  |
| 10 | <sup>a</sup> This amount shall be from various sources of reappropriated funds including transfers from the Department of Human Services' Division of Child Welfare and from the Judicial |                   |                 |                           |               |                         |                  |
| 11 | Department.   |                   |                 |                           |               |                         |                  |
| 12 |   |                   |                 |                           |               |                         |                  |
| 13 | <b>(8) OFFICE OF THE RESPONDENT PARENTS' COUNSEL<sup>71</sup></b>   |                   |                 |                           |               |                         |                  |
| 14 | Personal Services <sup>64</sup>   | 2,199,742         |                 | 2,042,482                 |               | 157,260 <sup>a</sup>    |                  |
| 15 |   |                   |                 | (14.8 FTE)                |               | (1.0 FTE)               |                  |

APPROPRIATION FROM

|    |                                 | TOTAL      | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS       | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|---------------------------------|------------|-----------------|---------------------------|---------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL              | \$         | \$              | \$                        | \$                  | \$                      | \$               |
| 1  | Health, Life, and Dental        | 254,473    |                 | 238,747                   |                     | 15,726 <sup>a</sup>     |                  |
| 2  | Short-term Disability           | 2,953      |                 | 2,749                     |                     | 204 <sup>a</sup>        |                  |
| 3  | Paid Family and Medical         |            |                 |                           |                     |                         |                  |
| 4  | Leave Insurance                 | 4,193      |                 | 3,907                     |                     | 286 <sup>a</sup>        |                  |
| 5  | S.B. 04-257 Amortization        |            |                 |                           |                     |                         |                  |
| 6  | Equalization Disbursement       | 92,283     |                 | 85,920                    |                     | 6,363 <sup>a</sup>      |                  |
| 7  | S.B. 06-235 Supplemental        |            |                 |                           |                     |                         |                  |
| 8  | Amortization Equalization       |            |                 |                           |                     |                         |                  |
| 9  | Disbursement                    | 92,283     |                 | 85,920                    |                     | 6,363 <sup>a</sup>      |                  |
| 10 | Salary Survey                   | 54,090     |                 | 49,902                    |                     | 4,188 <sup>a</sup>      |                  |
| 11 | Operating Expenses              | 141,500    |                 | 140,550                   |                     | 950 <sup>a</sup>        |                  |
| 12 | Training                        | 106,000    |                 | 30,000                    | 48,000 <sup>b</sup> | 28,000 <sup>a</sup>     |                  |
| 13 | Title IV-E legal representation | 5,025,969  |                 |                           |                     | 5,025,969 <sup>a</sup>  |                  |
| 14 | Court-appointed Counsel         | 22,247,566 |                 | 21,910,232                |                     | 337,334 <sup>a</sup>    |                  |
| 15 | Mandated Costs                  | 938,911    |                 | 938,911                   |                     |                         |                  |

APPROPRIATION FROM

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|    | ITEM &<br>SUBTOTAL   | TOTAL                                       | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|--|---|-----------------|---------------------------|---------------|-------------------------|------------------|
|    | \$   | \$  | \$              | \$                        | \$            | \$                      | \$               |
| 1  | Grants   | 31,095                                      |                 |                           |               | 31,095(I) <sup>a</sup>  |                  |
| 2  |  | <hr style="width: 100px; margin: 0 auto;"/> | 31,191,058      |                           |               |                         |                  |
| 3  |  |   |                 |                           |               |                         |                  |
| 4  | <sup>a</sup> This amount shall be from various sources of reappropriated funds including federal funds transferred from the Department of Human Services' Division of Child Welfare. |   |                 |                           |               |                         |                  |
| 5  | <sup>b</sup> This amount shall be from training fees.  |   |                 |                           |               |                         |                  |
| 6  |  |   |                 |                           |               |                         |                  |
| 7  | <b>(9) OFFICE OF THE CHILD PROTECTION OMBUDSMAN</b>  |   |                 |                           |               |                         |                  |
| 8  | Program Costs  | 1,355,945                                   | 1,355,945       |                           |               |                         |                  |
| 9  |  |   | (10.5 FTE)      |                           |               |                         |                  |
| 10 |  |   |                 |                           |               |                         |                  |
| 11 | <b>(10) INDEPENDENT ETHICS COMMISSION</b>  |   |                 |                           |               |                         |                  |
| 12 | Program Costs  | 273,878                                     | 273,878         |                           |               |                         |                  |
| 13 |  |   | (1.5 FTE)       |                           |               |                         |                  |
| 14 |  |   |                 |                           |               |                         |                  |
| 15 |  |   |                 |                           |               |                         |                  |

|    | ITEM &<br>SUBTOTAL  | TOTAL                | APPROPRIATION FROM   |                           |                                  |                                 |                                |
|----|---|----------------------|----------------------|---------------------------|----------------------------------|---------------------------------|--------------------------------|
|    |   |                      | GENERAL<br>FUND      | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS                    | REAPPROPRIATED<br>FUNDS         | FEDERAL<br>FUNDS               |
|    | \$  | \$                   | \$                   | \$                        | \$                               | \$                              | \$                             |
| 1  | <b>(11) OFFICE OF PUBLIC GUARDIANSHIP</b>   |                      |                      |                           |                                  |                                 |                                |
| 2  | Program Costs   | 950,664              |                      |                           | 858,291 <sup>a</sup>             | 92,373 <sup>b</sup>             |                                |
| 3  |   |                      |                      |                           | (6.0 FTE)                        | (1.0 FTE)                       |                                |
| 4  |   |                      |                      |                           |                                  |                                 |                                |
| 5  | <sup>a</sup> This amount shall be the Office of Public Guardianship Cash Fund created in Section 13-94-108 (1), C.R.S.  |                      |                      |                           |                                  |                                 |                                |
| 6  | <sup>b</sup> This amount shall be transferred from the Department of Human Services from the Office of Behavioral Health, Integrated Behavioral Health Services, Community Transition |                      |                      |                           |                                  |                                 |                                |
| 7  | Services line item appropriation.   |                      |                      |                           |                                  |                                 |                                |
| 8  |   |                      |                      |                           |                                  |                                 |                                |
| 9  |   |                      |                      |                           |                                  |                                 |                                |
| 10 | <b>TOTALS PART IX</b>   |                      |                      |                           |                                  |                                 |                                |
| 11 | <b>(JUDICIAL)</b>   | <u>\$908,135,928</u> | <u>\$667,364,299</u> |                           | <u>\$178,237,949<sup>a</sup></u> | <u>\$58,108,680<sup>b</sup></u> | <u>\$4,425,000<sup>c</sup></u> |

13 <sup>a</sup> Of this amount, \$41,419,385 contains an (I) notation.

14 <sup>b</sup> Of this amount, \$58,004 contains an (I) notation.

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



APPROPRIATION FROM

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

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

63 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.

64 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 &<br>SUBTOTAL                                 | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS   | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|---|--|-------|-----------------|---------------------------|-----------------|-------------------------|------------------|
|   | \$   | \$    | \$              | \$                        | \$              | \$                      | \$               |
| 1 |  |       |                 | <u>FY 2021-22</u>         |                 | <u>FY 2022-23</u>       |                  |
| 2 |  |       |                 | <u>Salary</u>             | <u>Increase</u> | <u>Salary</u>           |                  |
| 3 | Chief Justice, Supreme Court                       |       | \$197,076       | \$5,912                   | \$202,988       |                         |                  |
| 4 | Associate Justice, Supreme Court                   |       | 192,864         | 5,786                     | 198,650         |                         |                  |
| 5 | Chief Judge, Court of Appeals                      |       | 189,480         | 5,684                     | 195,164         |                         |                  |
| 6 | Associate Judge, Court of Appeals                  |       | 185,232         | 5,557                     | 190,789         |                         |                  |
| 7 | District Court Judge, Denver Juvenile Court Judge, |       |                 |                           |                 |                         |                  |
| 8 | and Denver Probate Court Judge                     |       | 177,588         | 5,328                     | 182,916         |                         |                  |
| 9 | County Court Judge                                 |       | 169,956         | 5,099                     | 175,055         |                         |                  |

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

65 Judicial Department, Courts Administration, Centrally-administered Programs, Courthouse Furnishings and Infrastructure Maintenance -- This appropriation remains available through June 30, 2024.

APPROPRIATION FROM

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|    |    | ITEM &<br>SUBTOTAL   | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|----|--|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
|    |    | \$   | \$    | \$              | \$                        | \$            | \$                      | \$               |
| 1  | 66 | 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  | 67 | Judicial Department, Probation and Related Services, Correctional Treatment Cash Fund Expenditures -- This appropriation includes the following transfers:       |       |                 |                           |               |                         |                  |
| 6  |    | \$3,712,615 to the Department of Corrections,  |       |                 |                           |               |                         |                  |
| 7  |    | \$9,232,614 to the Department of Human Services,   |       |                 |                           |               |                         |                  |
| 8  |    | \$5,557,991 to the Department of Public Safety,  |       |                 |                           |               |                         |                  |
| 9  |    | \$4,321,989 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 | 68 | 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 | 69 | 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

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|   | ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|---|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
|   | \$                 | \$    | \$              | \$                        | \$            | \$                      | \$               |
| 1 | 70                 |       |                 |                           |               |                         |                  |
| 2 |                    |       |                 |                           |               |                         |                  |
| 3 |                    |       |                 |                           |               |                         |                  |
| 4 | 71                 |       |                 |                           |               |                         |                  |
| 5 |                    |       |                 |                           |               |                         |                  |
| 6 |                    |       |                 |                           |               |                         |                  |

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 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.

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 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.