

APPROPRIATION FROM

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

1 **SECTION 10. Appropriation to the judicial department for the fiscal year beginning July 1, 2022.** In Session Laws of Colorado 2022, section 2 of chapter 507, (HB
 2 22-1329), **amend** Part IX (2)(A), (2)(B), (3), and the affected totals, as Part IX (2)(B) and the affected totals are amended by section 11 of chapter 170, (HB 22-1133), and as Part IX
 3 (2)(A), (2)(B), (3), and the affected totals are amended by section 1 of SB23-120, as follows:

4 Section 2. **Appropriation.**

PART IX

JUDICIAL DEPARTMENT

8 **(2) COURTS ADMINISTRATION⁶³**

9 **(A) Administration and Technology**

10 General Courts

11 Administration	31,816,774	20,405,383		8,954,746 ^a	2,456,645 ^b
	31,830,009	20,418,618			
		(252.8 FTE)		(35.1 FTE)	(6.0 FTE)
		(253.0 FTE)			

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Information Technology						
2	Infrastructure	26,632,042		1,978,917		24,653,125 ^c	
3	Information Technology Cost						
4	Recoveries	4,535,800				4,535,800 ^c	
5	Indirect Cost Assessment	945,846				945,846 ^d	
6		<u>63,930,462</u>					
7		63,943,697					
8							

9 ^a 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
10 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.,
11 \$70,000 shall be from the Justice Center Cash Fund created in Section 13-32-101 (7)(a), C.R.S., \$7,137 shall be from the Court Security Cash Fund created in Section 13-1-204 (1)(a),
12 C.R.S., \$7,137 shall be from the Family Violence Justice Fund created in Section 14-4-107 (1), C.R.S., \$7,137 shall be from the Eviction Legal Defense Fund created in Section 13-40-127
13 (2), C.R.S., and \$7,137 shall be from the Underfunded Courthouse Facility Cash Fund created in Section 13-1-304 (1), C.R.S.

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\$	\$	\$	\$	\$	\$	\$

1 ^b 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
2 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
3 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
4 from the Child Support Enforcement line item appropriation.

5 ^c These amounts shall be from the Judicial Department Information Technology Cash Fund created in Section 13-32-114 (1), C.R.S.

6 ^d This amount shall be from various sources of cash funds.

7

8 **(B) Central Appropriations**

9 Health, Life, and Dental	44,208,491		42,732,376		1,476,115 ^a	
10 Short-term Disability	461,925		451,315		10,610 ^a	
11 S.B. 04-257 Amortization						
12 Equalization Disbursement	14,285,889		13,954,531		331,358 ^a	
13 S.B. 06-235 Supplemental						
14 Amortization Equalization						
15 Disbursement	14,285,889		13,954,531		331,358 ^a	

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Salary Survey	12,460,475	12,242,647		217,828 ^a		
2	PERA Direct Distribution	158,710			158,710 ^a		
3	Workers' Compensation	1,254,896	1,254,896				
4	Legal Services	396,230	396,230				
5	Payment to Risk Management						
6	and Property Funds	2,317,981	2,317,981				
7	Vehicle Lease Payments	140,649	140,649				
8	Capital Outlay	299,200	293,000		6,200 ^a		
9		379,800	373,600				
10	Ralph L. Carr Colorado						
11	Judicial Center Leased Space	2,820,097	2,820,097				
12	Payments to OIT	4,218,602	4,218,602				
13	CORE Operations	1,887,328	1,887,328				
14		<u>99,196,362</u>					
15		99,276,962					

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\$	\$	\$	\$	\$	\$	\$

1

2 ^a These amounts shall be from various sources of cash funds including: the Alcohol and Drug Driving Safety Program Fund created in Section 42-4-1301.3 (4)(a), C.R.S.; the Correctional
3 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 Eviction Legal Defense Fund created
4 in Section 13-40-127 (2), C.R.S.; the Family-friendly Court Program Cash Fund created in Section 13-3-113 (6)(a), C.R.S.; the Family Violence Justice Fund created in Section 14-4-107
5 (1), 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 in Section 16-11-101.6 (2), C.R.S.;
6 the Judicial Department Information Technology Cash Fund created in Section 13-32-114 (1), C.R.S.; the Offender Services Fund created in Section 16-11-214 (1)(a), C.R.S.; the
7 Restorative Justice Surcharge Fund created in Section 18-25-101 (3)(a), C.R.S.; the State Commission on Judicial Performance Cash Fund created in Section 13-5.5-115, C.R.S.; the
8 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 13-94-108 (1), C.R.S.

9

10 **(3) TRIAL COURTS⁶³**

11 Trial Court Programs ⁶⁴	183,103,007	149,276,866		31,876,141 ^a	1,950,000^b	
12	183,299,563	150,092,194			1,331,228 ^b	
13		(1,602.4 FTE)		(355.0 FTE)		
14		(1,604.4 FTE)				
15 Court Costs, Jury Costs, and						
16 Court-appointed Counsel	9,200,532	9,035,283		165,249 ^c		

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	\$	\$	\$	\$	\$	\$	\$
1	District Attorney Mandated						
2	2,855,609		2,655,609		200,000 ^c		
3	ACTION and Statewide						
4	3,240,000		3,170,000		70,000 ^d		
5	Federal Funds and Other						
6	2,900,000				975,000 ^c	300,000 ^c	1,625,000(I)
7					(3.0 FTE)	(6.0 FTE)	(4.0 FTE)
8		201,299,148					
9		201,495,704					

11 ^a 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
 12 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.

13 ^b This amount shall be transferred from the Department of Human Services from the Child Support Enforcement line item appropriation.

14 ^c These amounts shall be from various fees, cost recoveries, and grants.

15 ^d This amount shall be from the Statewide Discovery Sharing Surcharge Fund created in Section 18-26-102 (2)(a), C.R.S.

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	\$	\$	\$	\$	\$	\$	\$
1	° This amount shall be transferred from other state agencies.						
2							
3							
4	TOTALS PART IX						
5	(JUDICIAL)	\$909,832,069	\$667,247,786		\$179,945,171 ^a	\$58,214,112 ^b	\$4,425,000 ^c
6		\$910,122,460	\$668,156,949			\$57,595,340 ^b	
7							

9 ^a Of this amount, \$41,419,385 contains an (I) notation.

10 ^b Of this amount, \$58,004 contains an (I) notation.

11 ^c This amount contains an (I) notation.

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