

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	PART VIII						
2	JUDICIAL DEPARTMENT						
3							
4	(1) SUPREME COURT AND COURT OF APPEALS⁶³						
5	Appellate Court Programs ⁶⁴	15,762,114	15,690,114		72,000 ^a		
6			(141.0 FTE)				
7	Office of Attorney Regulation						
8	Counsel	11,168,712			11,168,712(I) ^b		
9					(70.0 FTE)		
10	Law Library	1,056,728	482,890		500,941(I) ^c	72,897 ^d	
11			(6.0 FTE)		(2.5 FTE)	(1.0 FTE)	
12	Indirect Cost Assessment	158,410			158,410(I) ^b		
13		28,145,964					
14							
15	^a This amount shall be from various fees and cost recoveries.						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b These amounts shall be from annual attorney registration fees and law examination application fees established by the Colorado Supreme Court pursuant to the Colorado Rules of Civil						
2	Procedure, Chapter 18, Rules 203.1, 203.4 (4), and 227. These amounts are included for informational purposes only as these fees are continuously appropriated under the Judicial						
3	Department's constitutional authority.						
4	^c This amount shall be from appellate court filing fees and other fees credited to the Supreme Court Library Fund created in Section 13-2-120, C.R.S. This amount is included for						
5	informational purposes only as these fees are continuously appropriated under the Judicial Department's constitutional authority.						
6	^d This amount shall be transferred from the Department of Law from the Personal Services line item appropriation within the Legal Services to State Agencies section.						
7							
8	(2) COURTS ADMINISTRATION⁶³						
9	(A) Administration and Technology						
10	General Courts						
11	Administration	27,642,302	18,221,711		7,166,999 ^a	2,253,592 ^b	
12			(229.6 FTE)		(28.0 FTE)	(4.0 FTE)	
13	Information Technology						
14	Infrastructure	16,101,490			16,101,490 ^c		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Information Technology Cost						
2	Recoveries	3,860,800			3,860,800 ^c		
3	Indirect Cost Assessment	890,348			890,348 ^d		
4		48,494,940					
5							
6	^a This amount, shall be from the Judicial Department Information Technology Cash Fund created in Section 13-32-114 (1), C.R.S.						
7	^b Of this amount, \$1,774,337 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$284,299 shall						
8	be from indirect cost recoveries related to federal grants to cover both departmental and statewide indirect costs, and \$194,956 shall be from statewide indirect cost recoveries collected						
9	by the Judicial Department or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.						
10	^c These amounts shall be from the Judicial Department Information Technology Cash Fund created in Section 13-32-114 (1), C.R.S.						
11	^d This amount shall be from various sources of cash funds.						
12							
13	(B) Central Appropriations						
14	Health, Life, and Dental ⁶²	31,480,890	28,386,540		3,094,350 ^a		
15	Short-term Disability	350,233	316,944		33,289 ^a		

			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	12,856,735		12,055,697		801,038 ^a		
3	S.B. 06-235 Supplemental							
4	Amortization Equalization							
5	Disbursement	12,856,735		12,055,697		801,038 ^a		
6	PERA Direct Distribution	8,470,053		7,850,176		619,877 ^a		
7	Workers' Compensation	1,404,569		1,404,569				
8	Legal Services	511,963		479,784		32,179		
9	Payment to Risk Management							
10	and Property Funds	845,759		845,759				
11	Vehicle Lease Payments	135,149		135,149				
12	Capital Outlay	20,537		20,537				
13	Ralph L. Carr Colorado							
14	Judicial Center Leased Space	2,721,674		2,721,674				
15	Payments to OIT	8,076,214		8,076,214				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	CORE Operations	1,877,756	1,877,756				
2		81,608,267					
3							
4	^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						
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	13-5.5-115, C.R.S.; and the Underfunded Courthouse Facility Cash Fund created in Section 13-1-304 (1), C.R.S.						
10							
11	(C) Centrally-administered Programs						
12	Victim Assistance	16,375,000			16,375,000(I) ^a		
13	Victim Compensation	13,400,000			13,400,000(I) ^b		
14	Collections Investigators	7,561,958			6,664,417 ^c	897,541 ^d	
15					(104.2 FTE)	(17.0 FTE)	

			APPROPRIATION FROM					
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Problem-solving Courts	3,148,757				3,148,757 ^e		
2						(36.7 FTE)		
3	Language Interpreters and							
4	Translators	6,461,180		6,411,180		50,000 ^f		
5				(33.0 FTE)				
6	Courthouse Security	3,027,320				3,027,320 ^g		
7						(1.0 FTE)		
8	Appropriation to the							
9	Underfunded Courthouse							
10	Facility Cash Fund	500,000		500,000				
11	Underfunded Courthouse							
12	Facilities Grant Program	3,600,000				600,000 ^h	3,000,000 ^h	
13							(1.0 FTE)	
14	Courthouse Furnishings and							
15	Infrastructure Maintenance	1,794,884		1,794,884				

			APPROPRIATION FROM					
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Senior Judge Program	1,681,769		381,769		1,300,000 ^e		
2	Judicial Education and							
3	Training	525,938				525,938 ^e		
4						(2.0 FTE)		
5	Office of Judicial							
6	Performance Evaluation	853,713		214,500		639,213 ⁱ		
7						(2.0 FTE)		
8	Family Violence Justice							
9	Grants	2,170,000		2,000,000		170,000 ^j		
10	Restorative Justice Programs	1,128,022				1,128,022 ^k		
11						(1.0 FTE)		
12	District Attorney Adult							
13	Pretrial Diversion Programs	169,000					169,000 ^l	
14	Family-friendly Court							
15	Program	270,000				270,000 ^m		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Child Support Enforcement	114,719	39,005			75,714 ⁿ	
2						(1.0 FTE)	
3	Mental Health Criminal						
4	Justice Diversion Grant						
5	Program	100,000	100,000				
6			(1.0 FTE)				
7	Statewide Behavioral Health						
8	Court Liaison Program	2,376,726	2,376,726				
9			(11.0 FTE)				
10	Appropriation to the Eviction						
11	Legal Defense Fund	600,000	600,000				
12	Eviction Legal Defense Grant						
13	Program	600,000			600,000 ^o		
14		66,458,986					
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a This amount shall be from the Victims and Witnesses Assistance and Law Enforcement Fund established in the office of the court administrator of each judicial district pursuant to						
2	Section 24-4.2-103 (1), C.R.S. This amount is included for informational purposes only as each judicial district court administrator and district attorney are authorized to spend this money						
3	without an appropriation for statutorily authorized purposes.						
4	^b This amount shall be from the Crime Victim Compensation Fund established in the office of the court administrator of each judicial district pursuant to Section 24-4.1-117 (1), C.R.S.						
5	This amount is included for informational purposes only as each judicial district court administrator and district attorney are authorized to spend this money without an appropriation						
6	for statutorily authorized purposes.						
7	^c Of this amount, an estimated \$5,764,417 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						
8	the Fines Collection Cash Fund created in Section 18-1.3-401 (1)(a)(III)(D), C.R.S.						
9	^d This amount shall be transferred from the Victim Assistance line item appropriation within this subsection.						
10	^e These amounts shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101 (6), C.R.S.						
11	^f This amount shall be from various sources of cash funds.						
12	^g This amount shall be from the Court Security Cash Fund created in Section 13-1-204 (1)(a), C.R.S.						
13	^h 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						
14	from fund balance and the reappropriated funds portion reflects expenditures from the FY 2019-20 General Fund appropriation to the Fund.						
15	ⁱ This amount shall be from the State Commission on Judicial Performance Cash Fund created in Section 13-5.5-107 (1), C.R.S.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^j This amount shall be from the Family Violence Justice Fund created in Section 14-4-107 (1), C.R.S.						
2	^k This amount shall be from the Restorative Justice Surcharge Fund created in Section 18-25-101 (3)(a), C.R.S.						
3	^l This amount shall be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S.						
4	^m This amount shall be from the Family-friendly Court Program Cash Fund created in Section 13-3-113 (6)(a), C.R.S.						
5	ⁿ This amount shall be transferred from the Department of Human Services from the Child Support Enforcement line item appropriation.						
6	^o This amount shall be from the Eviction Legal Defense Fund created in Section 13-40-127 (2), C.R.S.						
7							
8	(D) Ralph L. Carr Colorado Judicial Center						
9	Personal Services	1,635,939			1,635,939 ^a		
10					(2.0 FTE)		
11	Operating Expenses	4,026,234			4,026,234 ^a		
12	Justice Center Maintenance						
13	Fund Expenditures	1,288,538				1,288,538 ^b	
14	Debt Service Payments	16,187,655	883,418		9,141,792 ^c	6,162,445 ^d	
15		<u>23,138,366</u>					

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15

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

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

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

^c Of this amount, \$7,641,792 shall be from the Justice Center Cash Fund created in Section 13-32-101 (7)(a), C.R.S., and \$1,500,000 shall be from the Justice Center Maintenance Fund created in Section 13-32-101 (7)(d)(I), C.R.S. Debt service payments includes an estimated \$6,496,982 in federal revenues made available through the federal American Recovery and Reinvestment Act that is not included in this appropriation. These funds cover a portion of the interest costs associated with the project financing that was secured through taxable "Build America" certificates of participation.

^d 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 to state agencies for Ralph L. Carr Colorado Judicial Center Leased Space that will be credited to the Justice Center Cash Fund, consisting of \$3,440,771 from the Department of Law and \$2,721,674 from the Central Appropriations subsection of this section.

219,700,559

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(3) TRIAL COURTS⁶³						
2	Trial Court Programs ⁶⁴	173,941,024	136,718,632		35,272,392 ^a	1,950,000 ^b	
3			(1,549.2 FTE)		(387.3 FTE)		
4	Court Costs, Jury Costs, and						
5	Court-appointed Counsel	8,807,876	8,642,627		165,249 ^c		
6	District Attorney Mandated						
7	Costs	2,691,686	2,491,686		200,000 ^c		
8	ACTION and Statewide						
9	Discovery Sharing Systems	3,240,000	3,170,000		70,000 ^d		
10	Federal Funds and Other						
11	Grants	2,900,000			975,000 ^e	300,000 ^e	1,625,000(I)
12					(3.0 FTE)	(6.0 FTE)	(4.0 FTE)
13		191,580,586					
14							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of this amount, an estimated \$29,357,392 shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101 (6), C.R.S., \$2,500,000 shall be from the Judicial Collection						
2	Enhancement Fund created in Section 16-11-101.6 (2), C.R.S., \$750,000 shall be from the administrative subaccount of the Crime Victim Compensation Fund established in each judicial						
3	district pursuant to Section 24-4.1-117 (1), C.R.S., an estimated \$65,000 shall be from the sale of jury pattern instructions, and an estimated \$2,600,000 shall be from various fees and						
4	cost recoveries.						
5	^b This amount shall be transferred from the Department of Human Services from the Child Support Enforcement line item appropriation.						
6	^c These amounts shall be from various fees, cost recoveries, and grants.						
7	^d This amount shall be from the Statewide Discovery Sharing Surcharge Fund created in Section 18-26-102 (2)(a), C.R.S.						
8	^e This amount shall be transferred from other state agencies.						
9							
10	(4) PROBATION AND RELATED SERVICES⁶³						
11	Probation Programs	96,616,376	85,476,107		11,140,269 ^a		
12			(1,100.4 FTE)		(142.4 FTE)		
13	Offender Treatment and						
14	Services ⁶⁵	19,276,236	269,464		14,961,290 ^b	4,045,482 ^c	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Appropriation to the						
2	Correctional Treatment Cash						
3	Fund	14,652,936	13,065,651		1,587,285 ^d		
4	S.B. 91-094 Juvenile Services	1,596,837				1,596,837 ^e	
5						(15.0 FTE)	
6	Correctional Treatment Cash						
7	Fund Expenditures ⁶⁶	25,150,669				25,150,669 ^f	
8						(1.0 FTE)	
9	Reimbursements to Law						
10	Enforcement Agencies for the						
11	Costs of Returning a						
12	Probationer	187,500			187,500 ^g		
13	Victims Grants	650,000				650,000 ^h	
14						(6.0 FTE)	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Federal Funds and Other						
2	Grants	5,600,000			1,950,000 ⁱ	850,000 ^j	2,800,000(I)
3					(2.0 FTE)	(18.0 FTE)	(12.0 FTE)
4	Indirect Cost Assessment	920,535			920,535 ^k		
5							
6		164,651,089					
7	^a Of this amount, an estimated \$5,950,671 shall be from the Offender Services Fund created in Section 16-11-214 (1)(a), C.R.S., an estimated \$4,315,314 shall be from the Alcohol and						
8	Drug Driving Safety Program Fund created in Section 42-4-1301.3 (4)(a), C.R.S., and an estimated \$874,284 shall be from various fees and cost recoveries.						
9	^b Of this amount, an estimated \$14,309,261 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						
10	cost recoveries, and \$302,029 shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.						
11	^c Of this amount, \$3,157,141 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 Office of Behavioral Health, Substance Use Treatment and Prevention Services, Community Prevention and Treatment Programs line item appropriation.						
13	^d This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
14	^e This amount shall be transferred from the Department of Human Services from the S.B. 91-094 Programs line item appropriation.						
15	^f This amount shall be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^g This amount shall be from the Interstate Compact Probation Transfer Cash Fund created in Section 18-1.3-204 (4)(b)(II)(A), C.R.S.						
2	^h Of this amount, an estimated \$425,000 shall be transferred from local Victims and Witnesses Assistance and Law Enforcement Board grants reflected in the Victim Assistance line						
3	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						
4	\$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						
5	Criminal Justice, pursuant to Section 24-33.5-506 (1)(b), C.R.S.						
6	ⁱ This amount shall be from various fees, cost recoveries, and grants.						
7	^j This amount shall be transferred from other state agencies.						
8	^k This amount shall be from various sources of cash funds.						
9							
10							
11							
12							
13	(5) OFFICE OF THE STATE PUBLIC DEFENDER⁶⁷						
14	Personal Services ⁶⁴	79,842,884	79,842,884				
15			(924.0 FTE)				

			APPROPRIATION FROM					
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Health, Life, and Dental ⁶²	5,266,749		5,266,749				
2	Short-term Disability	119,436		119,436				
3	S.B. 04-257 Amortization							
4	Equalization Disbursement	3,506,546		3,506,546				
5	S.B. 06-235 Supplemental							
6	Amortization Equalization							
7	Disbursement	3,506,546		3,506,546				
8	Operating Expenses	1,887,993		1,857,993		30,000 ^a		
9	Vehicle Lease Payments	96,009		96,009				
10	Capital Outlay	198,400		198,400				
11	Leased Space and Utilities	7,581,733		7,581,733				
12	Automation Plan	2,124,248		2,124,248				
13	Attorney Registration	153,404		153,404				
14	Contract Services	49,395		49,395				
15	Mandated Costs	3,813,143		3,813,143				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Grants	110,000			110,000 ^b		
2					(1.1 FTE)		
3		108,256,486					
4							
5	^a This amount shall be from training fees.						
6	^b This amount shall be from grants.						
7							
8	(6) OFFICE OF THE ALTERNATE DEFENSE COUNSEL⁶⁸						
9	Personal Services ⁶⁴	1,661,623	1,661,623				
10			(14.0 FTE)				
11	Health, Life, and Dental ⁶²	124,336	124,336				
12	Short-term Disability	2,773	2,773				
13	S.B. 04-257 Amortization						
14	Equalization Disbursement	88,118	88,118				

		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	88,118	88,118				
4	Operating Expenses	120,887	120,887				
5	Training and Conferences	100,000	20,000		80,000 ^a		
6	Conflict-of-interest Contracts	46,493,770	46,493,770				
7	Mandated Costs	3,185,451	3,185,451				
8	Municipal Court Program	202,306	202,306				
9			(2.0 FTE)				
10		52,067,382					
11							
12	^a This amount shall be from training fees.						
13							
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(7) OFFICE OF THE CHILD'S REPRESENTATIVE⁶⁹						
2	Personal Services ⁶⁴	3,378,737	3,185,067			193,670 ^a	
3			(34.4 FTE)				
4	Health, Life, and Dental ⁶²	229,421	211,177			18,244 ^a	
5	Short-term Disability	5,045	4,754			291 ^a	
6	S.B. 04-257 Amortization						
7	Equalization Disbursement	149,422	140,802			8,620 ^a	
8	S.B. 06-235 Supplemental						
9	Amortization Equalization						
10	Disbursement	149,422	140,802			8,620 ^a	
11	Operating Expenses	318,514	274,325			44,189 ^a	
12	Leased Space	128,952	128,952				
13	CASA Contracts	1,550,000	1,550,000				
14	Training	78,000	58,000			20,000 ^a	
15	Court-appointed Counsel	26,782,445	25,340,543			1,441,902 ^a	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Mandated Costs	60,200	60,200				
2	Grants	26,909				26,909(I) ^a	
3		32,857,067					
4							
5	^a 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						
6	Department.						
7							
8	(8) OFFICE OF THE RESPONDENT PARENTS' COUNSEL⁷⁰						
9	Personal Services ⁶⁴	1,721,458	1,581,687			139,771 ^b	
10			(13.0 FTE)			(1.0 FTE)	
11	Health, Life, and Dental ⁶²	112,070	99,398			12,672 ^b	
12	Short-term Disability	2,344	2,108			236 ^b	
13	S.B. 04-257 Amortization						
14	Equalization Disbursement	70,467	64,247			6,220 ^b	

		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	70,467	64,247			6,220 ^b	
4	Operating Expenses	133,853	125,450			8,403 ^b	
5	Training	106,000	30,000		48,000 ^a	28,000 ^b	
6	Title IV-E legal representation	4,741,480				4,741,480 ^b	
7	Court-appointed Counsel	19,286,624	19,286,624				
8	Mandated Costs	1,538,716	1,220,476			318,240 ^b	
9	Grants	31,095				31,095(I) ^b	
10		27,814,574					
11							
12	^a This amount shall be from training fees.						
13	^b This amount shall be from various sources of reappropriated funds including federal funds transferred from the Department of Human Services' Division of Child Welfare.						
14							
15							

			APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		ITEM & SUBTOTAL					
		\$	\$	\$	\$	\$	\$
1	(9) OFFICE OF THE CHILD PROTECTION OMBUDSMAN⁶²						
2	Program Costs		961,637	961,637			
3			(8.0 FTE)				
4							
5	(10) INDEPENDENT ETHICS COMMISSION⁶²						
6	Program Costs		189,271	189,271			
7			(1.0 FTE)				
8							
9	(11) OFFICE OF PUBLIC GUARDIANSHIP						
10	Program Costs		733,844		733,844		
11					(6.0 FTE)		
12							
13	TOTALS PART VIII						
14	(JUDICIAL)		\$826,958,459	\$590,580,495	\$176,435,467 ^a	\$55,517,497 ^b	\$4,425,000 ^c
15							

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

1 ^a Of this amount, \$41,075,017 contains an (I) notation.

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

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

4

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

6

7 62 Judicial Department, Courts Administration, Central Appropriations, Health, Life, and Dental; Office of the State Public Defender, Health, Life, and Dental;
8 Office of the Alternate Defense Counsel, Health, Life, and Dental; Office of the Child's Representative, Health, Life, and Dental; Office of the Respondent
9 Parents' Counsel, Health, Life, and Dental; Office of the Child Protection Ombudsman; Independent Ethics Commission -- The General Fund appropriation
10 includes a decrease for judicial branch agencies that totals \$15,086,946 and is equal to 5.0 percent of the General Fund portion of estimated base salary for
11 the Department. The reduction in this General Fund appropriation is in lieu of a 5.0 percent personal services base reduction and provides the Department
12 with increased flexibility to absorb the reduction and engage in more considered targeted reductions across all department divisions and programs. This
13 reduction is not intended to reduce the Health, Life, and Dental benefit provided to state employees. It is the General Assembly's intent that Health, Life, and
14 Dental costs for employees, as approved in budget actions, be fully paid within personal services appropriations augmented by Department allocations from
15 central benefits appropriations.

16

			APPROPRIATION FROM				
			GENERAL	GENERAL	CASH	REAPPROPRIATED	FEDERAL
			FUND	FUND	FUNDS	FUNDS	FUNDS
				EXEMPT			
			\$	\$	\$	\$	\$
1	63	Judicial Department, Supreme Court and Court of Appeals; Courts Administration; Trial Courts; Probation and Related Services; In addition to the transfer					
2		authority provided in Section 24-75-108 (5), C.R.S., up to 10 percent of the total appropriation to the following divisions may be transferred between line					
3		items: Supreme Court and Court of Appeals, Courts Administration, Trial Courts, Probation and Related Services. Appropriations may be transferred within					
4		these divisions and between these divisions.					
5							
6	64	Judicial Department, Supreme Court and Court of Appeals, Appellate Court Programs; Trial Courts, Trial Court Programs; Office of the State Public Defender,					
7		Personal Services; Office of the Alternate Defense Counsel, Personal Services; Office of the Child's Representative, Personal Services; Office of the					
8		Respondent Parents' Counsel, Personal Services -- In accordance with Section 13-30-104 (3), C.R.S., funding is provided for judicial compensation, as follows:					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1			<u>FY 2019-20</u>		<u>FY 2020-21</u>		
2			<u>Salary</u>	<u>Increase</u>	<u>Salary</u>		
3	Chief Justice, Supreme Court		\$192,256	\$0	\$192,256		
4	Associate Justice, Supreme Court		188,151	0	188,151		
5	Chief Judge, Court of Appeals		184,837	0	184,837		
6	Associate Judge, Court of Appeals		180,697	0	180,697		
7	District Court Judge, Denver Juvenile Court Judge,						
8	and Denver Probate Court Judge		173,248	0	173,248		
9	County Court Judge		165,795	0	165,795		
10							
11	Funding is also provided in the Long Bill to maintain the salary of the State Public Defender at the level of an associate judge of the Court of Appeals and						
12	to maintain the salaries of the Alternate Defense Counsel, the Executive Director of the Office of the Child's Representative, and the Executive Director of						
13	the Office of the Respondent Parents' Counsel at the level of a district court judge.						
14							
15	65	Judicial Department, Probation and Related Services, Offender Treatment and Services -- It is the General Assembly's intent that \$624,877 of the General					
16		Fund appropriation for Offender Treatment and Services be used to provide treatment and services for offenders participating in veterans treatment courts,					
17		including peer mentoring services.					

			APPROPRIATION FROM					
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	<u>66</u>	Judicial Department, Probation and Related Services, Correctional Treatment Cash Fund Expenditures -- This appropriation includes the following transfers:						
2		\$3,781,498 to the Department of Corrections, \$10,697,223 to the Department of Human Services, \$5,566,101 to the Department of Public Safety, \$2,896,891						
3		to the Offender Treatment and Services line item in the Probation Division, and \$169,000 to the District Attorney Adult Pretrial Diversion Programs line in						
4		the Centrally Administered Program Section of the Courts Administration Division						
5								
6	67	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						
7		of the total Office of the State Public Defender appropriation may be transferred between line items in the Office of the State Public Defender.						
8								
9	68	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						
10		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.						
11								
12	69	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						
13		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.						
14								
15	70	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						
16		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'						
17		Counsel.						