

		APPROPRIATION FROM					
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
\$	\$	\$	\$	\$	\$	\$	
<b>PART IX JUDICIAL DEPARTMENT</b>							
<b>(1) SUPREME COURT AND COURT OF APPEALS<sup>52</sup></b>							
Appellate Court Programs <sup>53</sup>	19,290,927	19,218,927 (145.3 FTE)		72,000 <sup>a</sup>			
Office of Attorney Regulation Counsel	16,049,404			16,049,404(I) <sup>b</sup> (80.9 FTE)			
Law Library	1,177,060	853,222 (6.0 FTE)		250,941(I) <sup>c</sup>	72,897 <sup>d</sup> (1.0 FTE)		
Indirect Cost Assessment	<u>245,565</u>			245,565(I) <sup>b</sup>			
	36,762,956						

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

<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 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 Department's constitutional authority.

<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 informational purposes only as these fees are continuously appropriated under the Judicial Department's constitutional authority.

<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.

## **(2) STATE COURTS ADMINISTRATION<sup>52</sup>**

### **(A) Administration and Technology**

General Courts Administration	42,921,123	31,455,722 (314.5 FTE)		8,898,632 <sup>a</sup> (38.0 FTE)	2,566,769 <sup>b</sup> (6.0 FTE)		
Information Technology Infrastructure	24,090,779	931,200		23,159,579 <sup>c</sup>			

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Information Technology Cost Recoveries	4,535,800				4,535,800 <sup>c</sup>		
Indirect Cost Assessment	854,035				854,035 <sup>d</sup>		
	<u>72,401,737</u>						

<sup>a</sup> Of this amount, \$8,170,352 shall be from the Judicial Department Information Technology Cash Fund created in Section 13-32-114 (1), C.R.S., \$192,927 shall be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S., \$70,000 shall be from the Justice Center Cash Fund created in Section 13-32-101 (7)(a), C.R.S., \$28,491 shall be from the Court Security Cash Fund created in Section 13-1-204 (1)(a), C.R.S., \$28,491 shall be from the Family Violence Justice Fund created in Section 14-4-107 (1), C.R.S., \$28,491 shall be from the Eviction Legal Defense Fund created in Section 13-40-127 (2), C.R.S., \$28,491 shall be from the Underfunded Courthouse Facility Cash Fund created in Section 13-1-304 (1), C.R.S., and \$351,389 shall be from various sources of cash funds.

<sup>b</sup> Of this amount, \$2,171,420 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 be from indirect cost recoveries related to federal grants to cover both departmental and statewide indirect costs, \$133,665 shall be from statewide indirect cost recoveries collected by 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 Child Support Enforcement.

<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.

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

#### **(B) Central Appropriations**

Health, Life, and Dental	59,217,938	53,217,156	6,000,782 <sup>a</sup>
Short-term Disability	254,768	229,145	25,623 <sup>a</sup>
Paid Family and Medical Leave Insurance	1,637,796	1,473,077	164,719 <sup>a</sup>
Unfunded Liability			
Amortization Equalization			
Disbursement Payments	36,395,487	32,735,064	3,660,423 <sup>a</sup>
Salary Survey	10,174,448	9,141,283	1,033,165 <sup>a</sup>
Step Pay	1,791,174	1,564,007	227,167 <sup>a</sup>
PERA Direct Distribution	6,925,531	6,116,253	809,278 <sup>a</sup>
Workers' Compensation	665,368	665,368	
Legal Services	175,691	175,691	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Payment to Risk Management and Property Funds	1,616,684		1,616,684				
Vehicle Lease Payments	164,327		164,327				
Capital Outlay	220,036		206,366		13,670 <sup>b</sup>		
Ralph L. Carr Colorado Judicial Center Leased Space	4,943,740		4,943,740				
Payments to OIT	3,910,702		3,910,702				
CORE Operations	122,071		122,071				
Digital Trunk Radio Payments	31,542		31,542				
	<u>128,247,303</u>						

<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 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 Fund created in Section 13-3-113 (6)(a), C.R.S.; the Judicial Collection Enhancement Fund created in Section 16-11-101.6 (2), C.R.S.; the Judicial Department Information Technology Cash Fund created in Section 13-32-114 (1), C.R.S.; the Judicial Stabilization Cash Fund created in Section 13-32-101 (6), C.R.S.; the Offender Services Fund created in Section 16-11-214 (1)(a), C.R.S.; the Restorative Justice Surcharge Fund created in Section 18-25-101 (3)(a), C.R.S.; the State Commission on Judicial Performance Cash Fund created in Section 13-5.5-115, C.R.S.; the Underfunded Courthouse Facility Cash Fund created in 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.

<sup>b</sup> Of this amount, \$7,000 shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101 (6), C.R.S., and \$6,670 shall be from the Offender Services Fund created in Section 16-11-214 (1)(a), C.R.S.

**(C) Centrally-administered Programs**

Victim Assistance	16,375,000			16,375,000(I) <sup>a</sup>	
Victim Compensation	13,400,000			13,400,000(I) <sup>b</sup>	
Collections Program and Office of Restitution Services	8,987,526			8,089,985 <sup>c</sup>	897,541 <sup>d</sup>
				(104.2 FTE)	(19.0 FTE)
Problem-solving Courts	4,813,264		500,508	4,312,756 <sup>e</sup>	
			(2.7 FTE)	(38.2 FTE)	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Language Interpreters and Translators	10,816,834		10,682,380 (41.9 FTE)		134,454 <sup>f</sup> (1.0 FTE)		
Judicial Security Office	408,839		408,839 (3.0 FTE)				
Courthouse Security	3,033,591		500,000		2,533,591 <sup>g</sup>		
Appropriation to the Underfunded Courthouse Facility Cash Fund	1,000,000		1,000,000				
Underfunded Courthouse Facilities Grant Program	3,000,000				2,000,000 <sup>h</sup>	1,000,000 <sup>i</sup>	
Senior Judge Program	2,290,895				2,290,895 <sup>e</sup>		
Judicial Education and Training	1,303,686				1,303,686 <sup>e</sup> (4.0 FTE)		
Office of Judicial Performance Evaluation	798,083				798,083 <sup>j</sup> (3.0 FTE)		
Family Violence Justice Grants	2,170,000		2,000,000		170,000 <sup>k</sup>		
Restorative Justice Programs	1,020,879				1,020,879 <sup>l</sup> (1.0 FTE)		
District Attorney Adult Pretrial Diversion Programs	675,000		100,000		406,000 <sup>m</sup>	169,000 <sup>n</sup>	
Family-friendly Court Program	270,000				270,000 <sup>o</sup>		
Appropriation to the Eviction Legal Defense Fund	1,100,000		1,100,000				
Eviction Legal Defense Grant Program	1,500,000				400,000 <sup>p</sup>	1,100,000 <sup>q</sup>	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Appropriation to the Colorado Access to Justice Cash Fund	100,000		100,000				
Professional Licenses	225,000		225,000				
	<u>73,288,597</u>						

<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 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 for statutorily authorized purposes without an appropriation.

<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. 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 purposes without an appropriation.

<sup>c</sup> This amount shall be from the Judicial Collection Enhancement Fund created in Section 16-11-101.6 (2), C.R.S.

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

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

<sup>f</sup> Of this amount, \$84,454 shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101(6),C.R.S., and \$50,000 shall be from various sources of cash funds.

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

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

<sup>i</sup> This amount shall be from revenue originating as General Fund deposited into the Underfunded Courthouse Facility Cash Fund created in Section 13-1-304 (1), C.R.S.

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

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

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

<sup>m</sup> This amount shall be from grants.

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

<sup>o</sup> This amount shall be from the Family-friendly Court Program Cash Fund created in Section 13-3-113 (6)(a), C.R.S.

<sup>p</sup> This amount shall be from the fund balance reserve in the Eviction Legal Defense Fund created in Section 13-40-127 (2), C.R.S.

<sup>q</sup> These amounts shall be from revenue originating as General Fund deposited into the Eviction Legal Defense Fund created in Section 13-40-127 (2), C.R.S.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(D) Ralph L. Carr Colorado Judicial Center</b>							
Building Management and Operations	7,595,049				638,385 <sup>a</sup>	6,956,664 <sup>b</sup> (14.0 FTE)	
Appropriation to Justice Center Maintenance Fund	4,433,206				4,433,206 <sup>a</sup>		
Justice Center Maintenance Fund Expenditures	4,433,206					4,433,206 <sup>c</sup>	
Debt Service Payments	15,754,016		4,765,847		7,754,016 <sup>d</sup>	3,234,153 <sup>b</sup>	
	32,215,477						
 <sup>a</sup> These amounts shall be from the fund balance reserve in the Justice Center Cash Fund created in Section 13-32-101 (7)(a), C.R.S.							
<sup>b</sup> These amounts shall be from revenue collected from state agencies for Ralph L. Carr Colorado Judicial Center Leased Space and deposited in the Justice Center Cash Fund created in Section 13-32-101 (7)(a), C.R.S.							
<sup>c</sup> This amount shall be from the Justice Center Maintenance Fund created in Section 13-32-101 (7)(d)(I), C.R.S.							
<sup>d</sup> This amount shall be from the fund balance reserve in the Justice Center Cash Fund created in Section 13-32-101 (7)(a), C.R.S. Debt service payments include an estimated \$5,354,093 in federal revenues made 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.							
		306,153,114					
<b>(3) TRIAL COURTS<sup>52</sup></b>							
Trial Court Programs <sup>53, 54, 54a</sup>	215,964,909		179,804,257 (1,682.0 FTE)		34,851,312 <sup>a</sup> (355.0 FTE)	1,309,340 <sup>b</sup>	
Court Costs, Jury Costs, Court-appointed Counsel, and Reimbursements for Vacated Convictions	10,879,818		10,714,569		165,249 <sup>c</sup>		
District Attorney Mandated Costs	2,488,742		2,280,742		208,000 <sup>c</sup>		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
ACTION and Statewide Discovery Sharing Systems	3,490,000		3,420,000		70,000 <sup>d</sup>		
Federal Funds and Other Grants	3,296,574				1,371,574 <sup>c</sup> (3.0 FTE)	300,000 <sup>e</sup> (6.0 FTE)	1,625,000(I) (4.0 FTE)
Indirect Cost Assessment	<u>513,038</u>				513,038 <sup>f</sup>		
		236,633,081					

<sup>a</sup> Of this amount, an estimated \$32,634,872 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 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.

<sup>b</sup> This amount shall be transferred from the Department of Human Services Child Support Enforcement.

<sup>c</sup> These amounts shall be from various fees, cost recoveries, and grants.

<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.

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

<sup>f</sup> This amount shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101 (6), C.R.S.

#### **(4) PROBATION AND RELATED SERVICES<sup>52</sup>**

Probation Programs	123,530,668		113,647,034 (1,165.8 FTE)		9,883,634 <sup>a</sup> (123.7 FTE)		
Offender Treatment and Services <sup>55</sup>	22,468,054		276,201		17,253,853 <sup>b</sup>	4,938,000 <sup>c</sup>	
Appropriation to the Correctional Treatment Cash Fund	17,702,906		16,075,939		1,626,967 <sup>d</sup>		
S.B. 91-094 Juvenile Services	1,596,837					1,596,837 <sup>e</sup> (15.0 FTE)	
Correctional Treatment Cash Fund Expenditures <sup>56</sup>	26,389,629					26,389,629 <sup>f</sup> (1.0 FTE)	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Reimbursements to Law Enforcement Agencies for the Costs of Returning a Probationer	287,500				287,500 <sup>g</sup>		
Victims Grants	650,000					650,000 <sup>h</sup> (6.0 FTE)	
Federal Funds and Other Grants	5,615,040				1,965,040 <sup>i</sup> (2.0 FTE)	850,000 <sup>j</sup> (18.0 FTE)	2,800,000(I) (12.0 FTE)
Indirect Cost Assessment	<u>537,263</u>				537,263 <sup>k</sup>		
		198,777,897					

<sup>a</sup> Of this amount, an estimated \$6,094,582 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 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.

<sup>b</sup> Of this amount, an estimated \$15,509,883 shall be from the Offender Services Fund created in Section 16-11-214 (1)(a), C.R.S., an estimated \$730,926 shall be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S., an estimated \$603,044 shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S., and an estimated \$410,000 shall be from various fees and cost recoveries.

<sup>c</sup> Of this amount, \$3,831,000 shall be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S., and \$1,107,000 shall be transferred from the Department of Human Services from the Behavioral Health Administration, Substance Use Treatment and Prevention Services, Community Prevention and Treatment Programs line item appropriation.

<sup>d</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

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

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

<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.

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

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

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

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



		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(5) OFFICE OF STATE PUBLIC DEFENDER<sup>57</sup></b>							
Personal Services <sup>53</sup>	129,975,546		129,975,546	(1,205.3 FTE)			
Health, Life, and Dental	14,928,128		14,928,128				
Short-term Disability	82,179		82,179				
Paid Family and Medical Leave Insurance	528,291		528,291				
Unfunded Liability Amortization Equalization							
Disbursement Payments	11,739,792		11,739,792				
Salary Survey	3,171,676		3,171,676				
Step Pay	1,567,492		1,567,492				
PERA Direct Distribution	2,114,596		2,114,596				
Workers' Compensation	187,621		187,621				
Operating Expenses	2,273,678		2,273,678				
Legal Services	53,100		53,100				
Payment to Risk Management and Property Funds	455,873		455,873				
Vehicle Lease Payments	137,306		137,306				
Ralph L. Carr Colorado Judicial Center Leased Space	974,374		974,374				
Leased Space and Utilities	10,882,882		10,882,882				
Automation Plan	3,822,295		3,822,295				
Data Storage	2,506,767		2,506,767				
Payments to OIT	1,124,861		1,124,861				
CORE Operations	9,981		9,981				
Attorney Registration	166,134		166,134				
Contract Services	49,395		49,395				
Mandated Costs	4,604,036		4,604,036				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Training	466,000		436,000		30,000 <sup>a</sup>		
Grants	713,364				713,364 <sup>b</sup>		
					(6.8 FTE)		
Cases Impacted by CBI DNA Test Misconduct	<u>300,000</u>		300,000				
		192,835,367					

<sup>a</sup> This amount shall be from training fees.

<sup>b</sup> This amount shall be from grants.

**(6) OFFICE OF ALTERNATE DEFENSE COUNSEL<sup>58</sup>**

Personal Services <sup>53</sup>	4,975,643		4,975,643				
			(41.0 FTE)				
Health, Life, and Dental	580,208		580,208				
Short-term Disability	7,056		7,056				
Paid Family and Medical Leave Insurance	20,922		20,922				
Unfunded Liability Amortization Equalization							
Disbursement Payments	470,456		470,456				
Salary Survey	128,988		128,988				
Step Pay	32,089		32,089				
Operating Expenses	408,087		408,087				
Legal Services	65,208		65,208				
Training and Conferences	180,000		100,000		80,000 <sup>a</sup>		
Conflict-of-interest Contracts	59,345,962		59,345,962				
Mandated Costs	<u>3,049,773</u>		3,049,773				
		69,264,392					

<sup>a</sup> This amount shall be from training fees.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(7) OFFICE OF THE CHILD'S REPRESENTATIVE<sup>59</sup></b>							
Personal Services <sup>53</sup>	4,913,369		4,338,846			574,523 <sup>a</sup>	
			(39.0 FTE)				
Health, Life, and Dental	473,589		435,045			38,544 <sup>a</sup>	
Short-term Disability	6,169		5,425			744 <sup>a</sup>	
Paid Family and Medical Leave Insurance	18,507		16,276			2,231 <sup>a</sup>	
Unfunded Liability Amortization Equalization							
Disbursement Payments	411,271		361,679			49,592 <sup>a</sup>	
Salary Survey	112,180		100,049			12,131 <sup>a</sup>	
Step Pay	27,909		24,891			3,018 <sup>a</sup>	
Operating Expenses <sup>60</sup>	1,897,330		314,150			1,583,180 <sup>a</sup>	
Leased Space	159,575		159,575				
CASA Contracts	2,750,000		2,750,000				
Training	158,000		58,000			100,000 <sup>a</sup>	
Court-appointed Counsel	33,273,214		31,456,122			1,817,092 <sup>a</sup>	
Mandated Costs	81,000		81,000				
Grants	<u>56,909</u>					56,909 <sup>b</sup>	
		44,339,022					

<sup>a</sup> These amounts shall be from transfers from the Department of Human Services' Division of Child Welfare from federal Title IV-E reimbursements deposited in the Title IV-E Administrative Cost Cash Fund created in Section 26-2-102.5 (3)(b)(I), C.R.S.

<sup>b</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 Department.

**(8) OFFICE OF THE RESPONDENT PARENTS' COUNSEL<sup>61</sup>**

Personal Services <sup>53</sup>	2,963,145		1,520,393			1,442,752 <sup>a</sup>	
			(18.9 FTE)			(1.1 FTE)	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Health, Life, and Dental	389,024		368,247			20,777 <sup>a</sup>	
Short-term Disability	4,039		2,064			1,975 <sup>a</sup>	
Paid Family and Medical Leave Insurance	12,119		6,195			5,924 <sup>a</sup>	
Unfunded Liability Amortization Equalization							
Disbursement Payments	269,310		137,645			131,665 <sup>a</sup>	
Salary Survey	73,816		37,727			36,089 <sup>a</sup>	
Step Pay	18,365		9,387			8,978 <sup>a</sup>	
Operating Expenses	386,429		155,479			230,950 <sup>a</sup>	
Legal Services	32,957		32,957				
Parent Advocates	1,469,153					1,469,153 <sup>a</sup>	
Preventative Legal Services	50,704					50,704 <sup>a</sup>	
Training	138,000		30,000		6,000 <sup>b</sup>	102,000 <sup>a</sup>	
Court-appointed Counsel	28,884,159		28,884,159				
Mandated Costs	1,114,592		1,114,592				
Grants	<u>31,095</u>					31,095 <sup>c</sup>	
		35,836,907					

<sup>a</sup> These amounts shall be from transfers from the Department of Human Services' Division of Child Welfare from federal Title IV-E reimbursements deposited in the Title IV-E Administrative Cost Cash Fund created in Section 26-2-102.5 (3)(b)(I), C.R.S.

<sup>b</sup> This amount shall be from training fees.

<sup>c</sup> This amount shall be from various sources of reappropriated funds including transfers from the Department of Human Services' Division of Child Welfare.

**(9) OFFICE OF THE CHILD PROTECTION OMBUDSMAN**

Program Costs	2,565,680		2,565,680	
			(15.0 FTE)	
Legal Services	<u>37,525</u>		37,525	
		2,603,205		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(10) INDEPENDENT ETHICS COMMISSION</b>							
Program Costs	314,589		314,589				
			(1.5 FTE)				
Legal Services	<u>104,165</u>		104,165				
		418,754					
<b>(11) OFFICE OF PUBLIC GUARDIANSHIP</b>							
Program Costs	2,893,191		663,888		1,997,141 <sup>a</sup>	232,162 <sup>b</sup>	
			(0.9 FTE)		(14.0 FTE)	(2.0 FTE)	
Legal Services	308,551		308,551				
Indirect Cost Assessment	<u>23,154</u>				23,154 <sup>a</sup>		
		3,224,896					
<sup>a</sup> These amounts shall be from the Office of Public Guardianship Cash Fund created in Section 13-94-108 (1), C.R.S.							
<sup>b</sup> This amount shall be transferred from the Department of Human Services from the Behavioral Health Administration, Integrated Behavioral Health Services, Community Transition Services line item appropriation.							
<b>(12) COMMISSION ON JUDICIAL DISCIPLINE</b>							
Office of Judicial Discipline	1,381,114		1,381,114				
			(5.0 FTE)				
Legal Services	<u>24,740</u>		24,740				
		1,405,854					
<b>(13) OFFICE OF BRIDGES OF COLORADO<sup>62</sup></b>							
Personal Services	11,769,934		11,769,934				
			(116.0 FTE)				
Health, Life, and Dental	1,558,454		1,558,454				
Short-term Disability	5,928		5,928				
Paid Family and Medical Leave Insurance	38,111		38,111				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Unfunded Liability							
Amortization Equalization							
Disbursement Payments	846,920		846,920				
Salary Survey	232,135		232,135				
Step Pay	57,753		57,753				
Operating Expenses	1,338,403		1,338,403				
Legal Services	117,074		117,074				
Psychological Assessment Services	613,407		613,407				
			(7.0 FTE)				
Participant Services	<u>821,863</u>		821,863				
		17,399,982					
<b>(14) OFFICE OF ADMINISTRATIVE SERVICES FOR INDEPENDENT AGENCIES</b>							
ASIA Office <sup>63</sup>	888,064		888,064				
			(6.0 FTE)				
Health, Life, and Dental	125,019		125,019				
Short-term Disability	434		434				
Paid Family and Medical Leave Insurance	2,793		2,793				
Unfunded Liability							
Amortization Equalization							
Disbursement Payments	62,060		62,060				
Salary Survey	17,010		17,010				
Step Pay	4,232		4,232				
Workers' Compensation	39,965		39,965				
Legal Services	25,378		25,378				
Payment to Risk Management and Property Funds	97,107		97,107				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Ralph L. Carr Colorado Judicial Center Leased Space	511,522		511,522				
Payments to OIT	245,370		245,370				
CORE Operations	236,436		236,436				
Competency and Behavioral Health Data Hub	100,000		100,000				
		2,355,390					
TOTALS PART IX (JUDICIAL)		\$1,148,010,817	\$875,204,785		\$203,914,808 <sup>a</sup>	\$64,466,224	\$4,425,000 <sup>b</sup>

<sup>a</sup> Of this amount, \$46,320,910 contains an (I) notation.

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

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

52 Judicial Department, Supreme Court and Court of Appeals; State 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.

53 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:

	<u>FY 2024-25</u>		<u>FY 2025-26</u>
	<u>Salary</u>	<u>Increase</u>	<u>Salary</u>
Chief Justice, Supreme Court	\$220,614	\$5,515	\$226,129
Associate Justice, Supreme Court	215,904	5,398	221,302
Chief Judge, Court of Appeals	212,122	5,303	217,425
Associate Judge, Court of Appeals	207,351	5,184	212,535

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	District Court Judge, Denver Juvenile Court Judge, and Denver Probate Court Judge		198,798	4,970	203,768		
	County Court Judge		190,245	4,756	195,001		
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.							
Judicial Department, Trial Courts, Trial Court Programs -- It is the General Assembly's intent that Joint Budget Committee staff affirmatively and explicitly highlight and outline the FY 2026-27 annualization adjustments for S.B. 25-024 (Judicial Officers) within FY 2026-27 budget documents and presentations for Joint Budget Committee awareness and consideration.							
Judicial Department, Trial Courts, Trial Court Programs -- It is the General Assembly's intent to continue to evaluate the adequacy of the number of district and county judgeships relative to workload in connection with the FY 2026-27 budget. In particular, it is the General Assembly's intent to prioritize judgeships initially proposed in S.B. 25-024 but not ultimately approved, including an additional county judgeship in Arapahoe County.							
Judicial Department, Probation and Related Services, Offender Treatment and Services -- It is the General Assembly's intent that \$624,877 of the appropriation for Offender Treatment and Services be used to provide treatment and services for offenders participating in veterans treatment courts, including peer mentoring services.							
Judicial Department, Probation and Related Services, Correctional Treatment Cash Fund Expenditures -- This appropriation includes the following transfers: \$3,600,000 to the Department of Corrections, \$9,000,000 to the Department of Human Services, \$5,600,000 to the Department of Public Safety, \$3,831,000 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 the Centrally Administered Program Section of the Courts Administration Division.							
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 of the total Office of the State Public Defender appropriation may be transferred between line items in the Office of the State Public Defender.							
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 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					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
59	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.						
60	Judicial Department, Office of the Child's Representative, Operating Expenses -- Of this appropriation, \$1,500,000 of the reappropriated funds appropriation transferred from the Department of Human Services from the Title IV-E Administrative Cost Cash Fund created in Section 26-2-102.5 (3)(b)(I), C.R.S., remains available through June 30, 2026.						
61	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.						
62	Judicial Department, Office of Bridges of Colorado -- 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 Bridges of Colorado appropriation may be transferred between line items in the Office of Bridges of Colorado.						
63	Judicial Department, Office of Administrative Services for Independent Agencies, ASIA Office -- Of the appropriation in this line item, \$52,800 remains available until the close of the 2026-27 fiscal year.						