

**Second Regular Session  
Seventy-first General Assembly  
STATE OF COLORADO**

**REVISED**

*This Version Includes All Amendments Adopted  
on Second Reading in the Second House*

LLS NO. 18-0578.01 John Ziegler x4956

**HOUSE BILL 18-1163**

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**HOUSE SPONSORSHIP**

**Hamner, Young, Rankin**

**SENATE SPONSORSHIP**

**Lambert, Lundberg, Moreno**

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**House Committees**  
Appropriations

**Senate Committees**

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**A BILL FOR AN ACT**

101 **CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE JUDICIAL**  
102 **DEPARTMENT.**

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**Bill Summary**

*(Note: This summary applies to this bill as introduced and does not reflect any amendments that may be subsequently adopted. If this bill passes third reading in the house of introduction, a bill summary that applies to the reengrossed version of this bill will be available at <http://leg.colorado.gov>.)*

Supplemental appropriations are made to the judicial department.

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1 *Be it enacted by the General Assembly of the State of Colorado:*

Shading denotes HOUSE amendment. Double underlining denotes SENATE amendment.  
Capital letters or bold & italic numbers indicate new material to be added to existing statute.  
Dashes through the words indicate deletions from existing statute.

SENATE  
2nd Reading Unamended  
February 15, 2018

HOUSE  
3rd Reading Unamended  
February 8, 2018

HOUSE  
2nd Reading Unamended  
February 7, 2018

1           **SECTION 1. Appropriation to the judicial department for the**  
2           **fiscal year beginning July 1, 2017.** In Session Laws of Colorado 2017,  
3           section 2 of chapter 421, (SB 17-254), **amend** Part VIII as follows:  
4           Section 2. **Appropriation.**

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>PART VIII</b>						
2	<b>JUDICIAL DEPARTMENT</b>						
3							
4	<b>(1) SUPREME COURT AND COURT OF APPEALS</b>						
5	Appellate Court Programs <sup>53</sup>	14,490,399	14,418,399		72,000 <sup>a</sup>		
6			(143.0 FTE)				
7	Office of Attorney Regulation						
8	Counsel	10,650,000			10,650,000(I) <sup>b</sup>		
9					(70.0 FTE)		
10	Law Library	572,897			500,000(I) <sup>c</sup>	72,897 <sup>d</sup>	
11					(2.5 FTE)	(1.0 FTE)	
12	Indirect Cost Assessment	258,887			258,887(I) <sup>b</sup>		
13		<u>25,972,183</u>					

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

APPROPRIATION FROM

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

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

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

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

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9     **(2) COURTS ADMINISTRATION**

10    **(A) Administration and Technology**

11    General Courts

Administration	26,342,258		17,907,163	5,748,414 <sup>a</sup>	2,686,681 <sup>b</sup>
	26,651,092			6,057,248 <sup>a</sup>	
		(208.8 FTE)		(29.0 FTE)	(6.0 FTE)

14

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Information Technology						
2	Infrastructure	9,256,268	403,094		8,853,174 <sup>a</sup>		
3		11,828,915			11,425,821 <sup>c</sup>		
4	Indirect Cost Assessment	855,005			832,072 <sup>d</sup>	22,933 <sup>e</sup>	
5		<u>36,453,531</u>					
6		39,335,012					
7							

8 <sup>a</sup> Of this amount, an estimated ~~\$5,508,027~~ \$5,816,861 shall be from the Judicial Department Information Technology Cash Fund created in Section 13-32-114 (1), C.R.S., \$96,757 shall  
9 be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S., and an estimated \$143,630 shall be from various sources of cash funds.

10 <sup>b</sup> Of this amount, \$1,864,094 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$552,700 shall  
11 be from indirect cost recoveries related to federal grants to cover both departmental and statewide indirect costs, \$185,764 shall be from statewide indirect cost recoveries collected by  
12 the Judicial Department or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$84,123 shall be transferred from the Office of Attorney Regulation  
13 Counsel line item appropriation in the Supreme Court and Court of Appeals section of this department.

14 <sup>c</sup> This amount shall be from the Judicial Department Information Technology Cash Fund created in Section 13-32-114 (1), C.R.S.

15 <sup>d</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
	\$	\$	\$	\$	\$	\$	\$
1	° This amount shall be from various sources of reappropriated funds.						
2							
3	<b>(B) Central Appropriations</b>						
4	Health, Life, and Dental	33,150,528		30,465,620		2,684,908 <sup>a</sup>	
5	Short-term Disability	355,031		325,558		29,473 <sup>a</sup>	
6	S.B. 04-257 Amortization						
7	Equalization Disbursement	10,619,357		9,836,206		783,151 <sup>a</sup>	
8	S.B. 06-235 Supplemental						
9	Amortization Equalization						
10	Disbursement	10,213,101		9,432,362		780,739 <sup>a</sup>	
11	Salary Survey	4,974,368		4,670,658		303,710 <sup>a</sup>	
12	Merit Pay	1,552,341		1,423,473		128,868 <sup>a</sup>	
13	Workers' Compensation	1,471,444		1,471,444			
14	Legal Services	213,866		213,866			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Payment to Risk Management						
2	and Property Funds	1,127,976		1,127,976			
3	Vehicle Lease Payments	93,762		93,762			
4	Ralph L. Carr Colorado						
5	Judicial Center Leased Space	2,579,918		2,579,918			
6	Payments to OIT	6,079,311		6,079,311			
7	CORE Operations	836,556		836,556			
8		<u>73,267,559</u>					
9							

10 <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  
11 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  
12 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  
13 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  
14 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  
15 13-5.5-107 (1), C.R.S.; and the Underfunded Courthouse Facility Cash Fund created in Section 13-1-304 (1), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3	<b>(C) Centrally-administered Programs</b>						
4	Victim Assistance	16,375,000			16,375,000(I) <sup>a</sup>		
5	Victim Compensation	13,400,000			13,400,000(I) <sup>b</sup>		
6	Collections Investigators	7,023,075			6,125,534 <sup>c</sup>	897,541 <sup>d</sup>	
7					(104.2 FTE)		
8	Problem-solving Courts	4,079,624	875,038		3,204,586 <sup>e</sup>		
9			(9.1 FTE)		(41.5 FTE)		
10	Language Interpreters and						
11	Translators	5,344,508	5,294,508		50,000 <sup>f</sup>		
12			(33.0 FTE)				
13	Courthouse Security	<del>2,477,567</del>	503,468		<del>1,974,099<sup>g</sup></del>		
14		2,727,567			2,224,099 <sup>g</sup>		
15					(1.0 FTE)		



APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Appropriation to the						
2	Underfunded Courthouse						
3	Facility Cash Fund	2,000,000	2,000,000				
4	Underfunded Courthouse						
5	Facilities Grant Program	2,600,000			600,000 <sup>h</sup>	2,000,000 <sup>h</sup>	
6						(1.0 FTE)	
7	Courthouse Furnishings and						
8	Infrastructure Maintenance	3,230,056	2,639,800		590,256 <sup>i</sup>		
9		3,448,056			808,256 <sup>i</sup>		
10	Senior Judge Program	1,640,750	340,750		1,300,000 <sup>e</sup>		
11	Judicial Education and						
12	Training	1,460,283	8,289		1,451,994 <sup>e</sup>		
13					(2.0 FTE)		

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Office of Judicial						
2	804,255		290,000		514,255 <sup>j</sup>		
3					(2.0 FTE)		
4	Family Violence Justice						
5	2,670,000		2,500,000		170,000 <sup>k</sup>		
6	1,000,842				1,000,842 <sup>l</sup>		
7					(1.0 FTE)		
8	District Attorney Adult						
9	477,000		400,000		77,000 <sup>m</sup>		
10	Family-friendly Court						
11	225,943				225,943 <sup>n</sup>		
12					(0.5 FTE)		
13	Compensation for Exonerated						
14	<del>110,124</del>		<del>110,124</del>				
15	768,968		768,968				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Child Support Enforcement	95,339		32,415		62,924 <sup>a</sup>	
2		114,719		39,005		75,714 <sup>c</sup>	
3						(1.0 FTE)	
4		<u>65,014,366</u>					
5		66,160,590					
6							

7 <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  
8 Section 24-4.2-103 (1), C.R.S. This amount is included for informational purposes as each judicial district court administrator and district attorney are authorized to spend this money  
9 without an appropriation for statutorily authorized purposes.

10 <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.  
11 This amount is included for informational purposes as each judicial district court administrator and district attorney are authorized to spend this money without an appropriation for  
12 statutorily authorized purposes.

13 <sup>c</sup> Of this amount, an estimated \$5,225,534 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  
14 the Fines Collection Cash Fund created in Section 18-1.3-401 (1)(a)(III)(D), C.R.S.

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

APPROPRIATION FROM

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

- 1   <sup>e</sup> These amounts shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101 (6), C.R.S.
- 2   <sup>f</sup> This amount shall be from various sources of cash funds.
- 3   <sup>g</sup> This amount shall be from the Court Security Cash Fund created in Section 13-1-204 (1)(a), C.R.S.
- 4   <sup>h</sup> These amounts shall be from the Underfunded Courthouse Facility Cash Fund created in Section 13-1-304 (1), C.R.S. The cash funds portion of the appropriation reflects expenditures  
5 from the fund balance, and the reappropriated funds portion reflects expenditures from the \$2,000,000 General Fund appropriation that will be credited to the Fund in FY 2017-18.
- 6   <sup>i</sup> This amount shall be from the Judicial Department Information Technology Cash Fund created in Section 13-32-114 (1), C.R.S.
- 7   <sup>j</sup> This amount shall be from the State Commission on Judicial Performance Cash Fund created in Section 13-5.5-107 (1), C.R.S.
- 8   <sup>k</sup> This amount shall be from the Family Violence Justice Fund created in Section 14-4-107 (1), C.R.S.
- 9   <sup>l</sup> This amount shall be from the Restorative Justice Surcharge Fund created in Section 18-25-101 (3)(a), C.R.S.
- 10   <sup>m</sup> This amount shall be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S.
- 11   <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.
- 12   <sup>o</sup> This amount shall be transferred from the Department of Human Services from the Child Support Enforcement line item appropriation.

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(D) Ralph L. Carr Colorado Judicial Center</b>						
2	Personal Services	1,612,743			1,612,743 <sup>a</sup>		
3					(2.0 FTE)		
4	Operating Expenses	4,026,234			4,026,234 <sup>a</sup>		
5	Controlled Maintenance	2,025,000			2,025,000 <sup>a</sup>		
6	Debt Service Payments	21,593,531	4,704,365 <sup>b</sup>		11,047,673 <sup>c</sup>	5,841,493 <sup>d</sup>	
7		<u>29,257,508</u>					

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

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

11 <sup>c</sup> This amount shall be from the Justice Center Cash Fund created in Section 13-32-101 (7)(a), C.R.S. This amount includes an estimated \$5,913,165 in federal revenues made available  
 12 through the federal American Recovery and Reinvestment Act. These funds cover a portion of the interest costs associated with the project financing that was secured through taxable  
 13 "Build America" certificates of participation.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>d</sup> This amount shall be from the Justice Center Cash Fund created in Section 13-32-101 (7)(a), C.R.S. This amount is categorized as reappropriated funds as it reflects appropriations						
2	to state agencies for Ralph L. Carr Colorado Judicial Center Leased Space that will be credited to the Justice Center Cash Fund, including \$3,261,575 from the Department of Law and						
3	\$2,579,918 from the Central Appropriations subsection of this section.						
4							
5		203,992,964					
6		208,020,669					
7							
8	<b>(3) TRIAL COURTS</b>						
9	Trial Court Programs <sup>53</sup>	<del>151,942,955</del>	<del>121,560,395</del>		29,132,560 <sup>a</sup>	<del>1,250,000<sup>b</sup></del>	
10		152,946,215	121,863,655			1,950,000 <sup>b</sup>	
11			(1,471.3 FTE)		(387.3 FTE)		
12	Court Costs, Jury Costs, and						
13	Court-appointed Counsel	7,888,518	7,723,269		165,249 <sup>c</sup>		
14	District Attorney Mandated						
15	Costs	2,484,770	2,314,770		170,000 <sup>c</sup>		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	ACTION and Statewide						
2	3,240,000		3,170,000		70,000 <sup>d</sup>		
3	Federal Funds and Other						
4	2,900,000				975,000 <sup>e</sup>	300,000 <sup>e</sup>	1,625,000(I)
5					(3.0 FTE)	(6.0 FTE)	(4.0 FTE)
6		<del>168,456,243</del>					
7		169,459,503					
8							

9 <sup>a</sup> Of this amount, an estimated \$26,467,560 shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101 (6), C.R.S., an estimated \$2,600,000 shall be from various  
10 fees and cost recoveries, and an estimated \$65,000 shall be from the sale of jury pattern instructions.

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

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

13 <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.

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

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<b>(4) PROBATION AND RELATED SERVICES</b>						
3	Probation Programs	84,543,930	75,384,289		9,159,641 <sup>a</sup>		
4			(1,042.3 FTE)		(142.4 FTE)		
5	Offender Treatment and						
6	Services <sup>54</sup>	34,717,999	924,877		15,919,977 <sup>b</sup>	17,873,145 <sup>c</sup>	
7	Appropriation to the						
8	Correctional Treatment Cash						
9	Fund	16,984,804	15,413,076		1,571,728 <sup>d</sup>		
10	S.B. 91-094 Juvenile Services	2,496,837				2,496,837 <sup>e</sup>	
11						(25.0 FTE)	
12	Reimbursements to Law						
13	Enforcement Agencies for the						
14	Costs of Returning a						
15	Probationer	187,500			187,500 <sup>f</sup>		



APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Victims Grants	650,000				650,000 <sup>g</sup>	
2						(6.0 FTE)	
3	Federal Funds and Other						
4	Grants	5,600,000			1,950,000 <sup>h</sup>	850,000 <sup>i</sup>	2,800,000(I)
5					(2.0 FTE)	(18.0 FTE)	(12.0 FTE)
6	Indirect Cost Assessment	935,966			935,966 <sup>j</sup>		
7		146,117,036					

<sup>a</sup> Of this amount, an estimated \$5,705,602 shall be from the Offender Services Fund created in Section 16-11-214 (1)(a), C.R.S., an estimated \$3,315,314 shall be from the Alcohol and Drug Driving Safety Program Fund created in Section 42-4-1301.3 (4)(a), C.R.S., an estimated \$80,000 shall be from various fees and cost recoveries, and \$58,725 shall be from the Offender Identification Fund created in Section 24-33.5-415.6 (1), C.R.S.

<sup>b</sup> Of this amount, an estimated \$10,597,255 shall be from the Offender Services Fund created in Section 16-11-214 (1)(a), C.R.S., \$4,670,693 shall be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S., an estimated \$350,000 shall be from various fees and cost recoveries, and \$302,029 shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.

APPROPRIATION FROM

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

1   <sup>c</sup> Of this amount, \$16,984,804 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  
2 of Human Services from the Office of Behavioral Health, Substance Use Treatment and Prevention Services, Community Prevention and Treatment Programs line item appropriation.  
3 The amount from the Correctional Treatment Cash Fund includes \$15,413,076 from General Fund money appropriated to the Correctional Treatment Cash Fund pursuant to Sections  
4 18-9-103 (3.5)(b), (3.5)(c), and (4)(a), C.R.S., and \$1,571,728 from the Marijuana Tax Cash Fund appropriated to the Correctional Treatment Fund pursuant to Section 39-28.8-501  
5 (2)(b)(IV)(D), C.R.S.

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

7   <sup>e</sup> This amount shall be transferred from the Department of Human Services from the S.B. 91- 94 Programs line item appropriation.

8   <sup>f</sup> This amount shall be from the Interstate Compact Probation Transfer Cash Fund created in Section 18-1.3-204 (4)(b)(II)(A), C.R.S.

9   <sup>g</sup> Of this amount, an estimated \$425,000 shall be transferred from local Victims and Witnesses Assistance and Law Enforcement Board grants reflected in the Victim Assistance line  
10 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  
11 \$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  
12 Criminal Justice, pursuant to Section 24-33.5-506 (1)(b), C.R.S.

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

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

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

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3	<b>(5) OFFICE OF THE STATE PUBLIC DEFENDER<sup>55</sup></b>						
4	Personal Services <sup>53</sup>	62,188,595		62,188,595			
5				(809.1 FTE)			
6	Health, Life, and Dental	6,781,728		6,781,728			
7	Short-term Disability	104,089		104,089			
8	S.B. 04-257 Amortization						
9	Equalization Disbursement	2,739,179		2,739,179			
10	S.B. 06-235 Supplemental						
11	Amortization Equalization						
12	Disbursement	2,739,179		2,739,179			
13	Salary Survey	1,043,828		1,043,828			
14	Merit Pay	447,355		447,355			
15	Operating Expenses	1,776,295		1,746,295	30,000 <sup>a</sup>		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Vehicle Lease Payments	<del>94,354</del>	<del>94,354</del>				
2		118,126	118,126				
3	Capital Outlay	118,775	118,775				
4	Leased Space and Utilities	6,450,639	6,450,639				
5	Automation Plan	1,580,023	1,580,023				
6	Attorney Registration	140,294	140,294				
7	Contract Services	49,395	49,395				
8	Mandated Costs	3,325,959	3,325,959				
9	Grants	120,000			120,000 <sup>b</sup>		
10					(2.0 FTE)		
11		<u>89,699,687</u>					
12		89,723,459					
13							

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

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<b>(6) OFFICE OF THE ALTERNATE DEFENSE COUNSEL<sup>56</sup></b>						
3	Personal Services <sup>53</sup>	1,220,657		1,220,657			
4				(12.0 FTE)			
5	Health, Life, and Dental	163,134		163,134			
6	Short-term Disability	2,293		2,293			
7	S.B. 04-257 Amortization						
8	Equalization Disbursement	60,339		60,339			
9	S.B. 06-235 Supplemental						
10	Amortization Equalization						
11	Disbursement	60,339		60,339			
12	Salary Survey	119,297		119,297			
13	Merit Pay	9,137		9,137			
14	Operating Expenses	106,439		106,439			
15	Training and Conferences	100,000		20,000	80,000 <sup>a</sup>		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Conflict-of-interest Contracts	<del>27,864,221</del>	<del>27,864,221</del>				
2		31,270,952	31,270,952				
3	Mandated Costs	<del>2,032,273</del>	<del>2,032,273</del>				
4		<u>2,280,742</u>	2,280,742				
5		31,738,129					
6		35,393,329					
7							
8	a This amount shall be from training fees.						
9							
10	<b>(7) OFFICE OF THE CHILD'S REPRESENTATIVE<sup>57</sup></b>						
11	Personal Services <sup>53</sup>	3,275,521	3,275,521				
12			(29.5 FTE)				
13	Health, Life, and Dental	226,640	226,640				
14	Short-term Disability	4,254	4,254				

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	S.B. 04-257 Amortization						
2	Equalization Disbursement	111,957	111,957				
3	S.B. 06-235 Supplemental						
4	Amortization Equalization						
5	Disbursement	111,957	111,957				
6	Salary Survey	45,454	45,454				
7	Merit Pay	17,245	17,245				
8	Operating Expenses	252,046	252,046				
9	Leased Space	99,504	99,504				
10	CASA Contracts <sup>58</sup>	1,050,000	1,050,000				
11	Training	38,000	38,000				
12	Court-appointed Counsel	21,687,004	21,687,004				
13	Mandated Costs	30,000	30,000				
14	Grants	26,909				26,909(I) <sup>a</sup>	
15		26,976,491					

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<sup>a</sup> This amount shall be from federal funds transferred from the Department of Human Services' Division of Child Welfare.						
3							
4	<b>(8) OFFICE OF THE RESPONDENT PARENTS' COUNSEL<sup>58a</sup></b>						
5	Personal Services <sup>53</sup>	1,177,365		1,177,365			
6				(10.0 FTE)			
7	Health, Life, and Dental	84,338		84,338			
8	Short-term Disability	1,611		1,611			
9	S.B. 04-257 Amortization						
10	Equalization Disbursement	42,397		42,397			
11	S.B. 06-235 Supplemental						
12	Amortization Equalization						
13	Disbursement	42,397		42,397			
14	Salary Survey	17,159		17,159			
15	Merit Pay	7,354		7,354			



APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
1	Operating Expenses	87,221	87,221			
2	Legal Services	2,131	2,131			
3	Training	60,000	30,000		30,000 <sup>a</sup>	
4	Court-appointed Counsel	13,827,934	13,827,934			
5	Mandated Costs	849,421	849,421			
6	Grants	31,095				31,095 <sup>b</sup>
7						31,095(I) <sup>b</sup>
8		<hr style="width: 100px; margin-left: 0;"/> 16,230,423				
9						
10	<sup>a</sup> This amount shall be from training fees.					
11	<sup>b</sup> This amount shall be from federal funds transferred from the Department of Human Services' Division of Child Welfare.					
12						
13	<b>(9) OFFICE OF THE CHILD PROTECTION OMBUDSMAN<sup>59</sup></b>					
14	Program Costs	773,896	773,896			
15			(6.0 FTE)			

APPROPRIATION FROM

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		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Legal Services	8,525		8,525				
2			782,421					
3								
4	<b>(10) INDEPENDENT ETHICS COMMISSION<sup>60</sup></b>							
5	Program Costs	193,089		193,089				
6				(1.0 FTE)				
7	Legal Services	155,578		155,578				
8			348,667					
9								
10	<b>(11) OFFICE OF PUBLIC GUARDIANSHIP</b>							
11	PROGRAM COSTS	350,940				350,940 <sup>a</sup>		
12						(2.0 FTE)		
13			350,940					
14								
15	<sup>a</sup> THIS AMOUNT SHALL BE FROM THE OFFICE OF PUBLIC GUARDIANSHIP CASH FUND CREATED IN SECTION 13-94-108 (1), C.R.S..							

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>TOTALS PART VIII</b>	\$710,314,244	\$512,932,613 <sup>a</sup>		\$157,894,176 <sup>b</sup>	\$35,062,455 <sup>c</sup>	\$4,425,000 <sup>d</sup>
<b>(JUDICIAL)</b>	\$719,375,121	\$517,580,279 <sup>a</sup>		\$161,594,597 <sup>b</sup>	\$35,775,245 <sup>c</sup>	

<sup>a</sup> Of this amount, \$4,704,365 is excluded from the calculation of the required General Fund reserve, pursuant to Section 24-75-201.1 (2)(b), C.R.S.

<sup>b</sup> Of this amount, \$41,183,887 contains an (I) notation.

<sup>c</sup> Of this amount, ~~\$58,004~~ \$89,099 contains an (I) notation.

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

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

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

APPROPRIATION FROM

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

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 2016-17</u>		<u>FY 2017-18</u>
	<u>Salary</u>	Increase	<u>Salary</u>
Chief Justice, Supreme Court	\$176,799	\$4,420	\$181,219
Associate Justice, Supreme Court	173,024	4,326	177,350
Chief Judge, Court of Appeals	169,977	4,249	174,226
Associate Judge, Court of Appeals	166,170	4,154	170,324
District Court Judge, Denver Juvenile Court Judge, and Denver Probate Court Judge	159,320	3,983	163,303
County Court Judge	152,466	3,812	156,278

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

54 Judicial Department, Probation and Related Services, Offender Treatment and Services -- It is the General Assembly's intent that \$624,877 of the General

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4	55						
5							
6							
7	56						
8							
9							
10	57						
11							
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13	58						
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15							
16							
17							

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	58a						
2							
3							
4							
5	59						
6							
7							
8							
9	60						
10							

1           **SECTION 2. Safety clause.** The general assembly hereby finds,  
2 determines, and declares that this act is necessary for the immediate  
3 preservation of the public peace, health, and safety.