

APPROPRIATION FROM

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

SECTION 12. Appropriation to the judicial department for the fiscal year beginning July 1, 2018. In Session Laws of Colorado 2018, section 2 of chapter 424, (HB 18-1322), **amend** Part VIII (2)(C), (6), and the affected totals, as Part VIII (2)(C), (6), and the affected totals are amended by section 1 of SB19-115, as follows:

Section 2. **Appropriation.**

**PART VIII
JUDICIAL DEPARTMENT**

(2) COURTS ADMINISTRATION

(C) Centrally-administered Programs

Victim Assistance	16,375,000			16,375,000(I) ^a		
Victim Compensation	13,400,000			13,400,000(I) ^b		
Collections Investigators	7,162,055			6,264,514 ^c	897,541 ^d	
				(104.2 FTE)		
Problem-solving Courts	4,621,027	1,416,441		3,204,586 ^e		
		(16.1 FTE)		(41.5 FTE)		
Language Interpreters and Translators	5,839,282	5,789,282		50,000 ^f		
		(33.0 FTE)				
Courthouse Security	2,730,314	381,215		2,349,099 ^g		
				(1.0 FTE)		
Appropriation to the Underfunded Courthouse Facility Cash Fund	3,000,000	3,000,000				
Underfunded Courthouse Facilities Grant Program	3,600,000			600,000 ^h	3,000,000 ^h	
					(1.0 FTE)	
Courthouse Furnishings and Infrastructure Maintenance	1,999,095	1,999,095				
Senior Judge Program	1,681,769	381,769		1,300,000 ^e		

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Judicial Education and Training	1,464,342		12,348		1,451,994 ^e (2.0 FTE)		
Office of Judicial Performance Evaluation	805,379		314,500		490,879 ⁱ (2.0 FTE)		
Family Violence Justice Grants	2,670,000		2,500,000		170,000 ^j		
Restorative Justice Programs	1,122,932				1,122,932 ^k (1.0 FTE)		
District Attorney Adult Pretrial Diversion Programs	477,000		400,000		77,000 ^l		
Family-friendly Court Program	225,943				225,943 ^m (0.5 FTE)		
COMPENSATION FOR EXONERATED PERSONS	2,304,980		2,304,980				
Child Support Enforcement	114,719		39,005			75,714 ⁿ (1.0 FTE)	
	<u>67,288,857</u>						
	69,593,837						

^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 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 without an appropriation for statutorily authorized purposes.

^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. 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 for statutorily authorized purposes.

^c Of this amount, an estimated \$5,364,514 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 the Fines Collection Cash Fund created in Section 18-1.3-401 (1)(a)(III)(D), C.R.S.

^d This amount shall be transferred from the Victim Assistance line item appropriation within this subsection.

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

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

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

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

^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 from fund balance and the reappropriated funds portion reflects expenditures from the FY 2018-19 General Fund appropriation to the Fund.

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.

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

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

^l This amount shall be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S.

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

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

(6) OFFICE OF THE ALTERNATE DEFENSE COUNSEL⁶²

Personal Services ⁵⁸	1,374,459	1,374,459			
		(13.0 FTE)			
Health, Life, and Dental	185,370	185,370			
Short-term Disability	2,195	2,195			
S.B. 04-257 Amortization					
Equalization Disbursement	64,513	64,513			
S.B. 06-235 Supplemental					
Amortization Equalization					
Disbursement	64,513	64,513			
Salary Survey	40,141	40,141			
Operating Expenses	108,619	108,619			
Capital Outlay	3,473	3,473			
Training and Conferences	100,000	20,000		80,000 ^a	
Conflict-of-interest Contracts	41,004,889	41,004,889			
	39,011,564	39,011,564			

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Mandated Costs	2,809,388		2,809,388				
	<u>2,604,305</u>		2,604,305				
		45,757,560					
		43,559,152					

^a This amount shall be from training fees.

**TOTALS PART VIII
(JUDICIAL)**

\$762,390,695	\$557,749,271 ^a	\$162,943,388 ^b	\$37,273,036 ^c	\$4,425,000 ^d
<u>\$762,497,267</u>	<u>\$557,855,843^a</u>			

^a Of this amount, \$4,598,683 is excluded from the calculation of the required General Fund reserve, pursuant to Section 24-75-201.1 (2)(b), C.R.S.

^b Of this amount, \$41,259,534 contains an (I) notation.

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

^d This amount contains an (I) notation.