

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
SECTION 13. Appropriation to the judicial department for the fiscal year beginning July 1, 2019. In Session Laws of Colorado 2019, section 2 of chapter 454, (SB 19-207), amend Part VIII (1), (2)(A), (2)(C), (3), (4), (5), (6), (7) and the affected totals, as Part VIII (2)(C), (3), (6), (7), and the affected totals are amended by HB20-1249, as follows: Section 2. Appropriation.							
PART VIII JUDICIAL DEPARTMENT							
(1) SUPREME COURT AND COURT OF APPEALS							
Appellate Court Programs ⁵⁴	15,465,637 15,145,097		15,393,637 15,073,097 (143.0 FTE)		72,000 ^a		
Office of Attorney Regulation Counsel	10,668,712				10,668,712(I) ^b (70.0 FTE)		
Law Library	788,204		215,307 (3.0 FTE)		500,000(I) ^c (2.5 FTE)	72,897 ^d (1.0 FTE)	
Indirect Cost Assessment	<u>131,305</u>				131,305(I) ^b		
		27,053,858					
		26,733,318					

^a This amount shall be from various fees and cost recoveries.

^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 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.

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

^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.

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(2) COURTS ADMINISTRATION							
(A) Administration and Technology							
General Courts							
Administration	26,341,862		20,810,342		2,965,562 ^a		2,565,958 ^b
	25,680,767		19,488,151		3,626,658 ^a		
			(222.3 FTE)		(28.0 FTE)		(4.0 FTE)
Information Technology							
Infrastructure	14,906,021		403,094		14,502,927 ^c		
Information Technology Cost							
Recoveries	3,860,800				3,860,800 ^c		
Indirect Cost Assessment	1,370,924				1,353,429 ^d		17,495 ^e
	<u>46,479,607</u>						
	45,818,512						

^a Of this amount, an estimated ~~\$2,925,562~~ \$3,586,658 shall be from the Judicial Department Information Technology Cash Fund created in Section 13-32-114 (1), C.R.S., and \$40,000 shall be from various sources of cash funds.

^b Of this amount, \$2,016,480 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$371,865 shall be from indirect cost recoveries related to federal grants to cover both departmental and statewide indirect costs, and \$177,613 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.

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

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

^e This amount shall be from various sources of reappropriated funds.

(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	7,349,937				6,452,396 ^c		897,541 ^d
					(104.2 FTE)		(17.0 FTE)

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Problem-solving Courts	3,861,588 3,390,923		657,002 186,337 (2.1 FTE)		3,204,586 ^e (41.5 FTE)		
Language Interpreters and Translators	6,372,165 5,772,165		6,322,165 5,722,165 (33.0 FTE)		50,000 ^f		
Courthouse Security	3,253,564		379,465		2,874,099 ^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	2,659,868 2,659,868		2,659,868 2,659,868				
Senior Judge Program	1,681,769		381,769		1,300,000 ^e		
Judicial Education and Training	1,475,938		23,944		1,451,994 ^e (2.0 FTE)		
Office of Judicial Performance Evaluation	843,835		314,500		529,335 ⁱ (2.0 FTE)		
Family Violence Justice Grants	2,670,000		2,500,000		170,000 ^j		
Restorative Justice Programs	1,125,298				1,125,298 ^k (1.0 FTE)		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
District Attorney Adult Pretrial Diversion Programs	569,000		400,000			169,000 ¹	
Family-friendly Court Program	225,943				225,943 ^m (0.5 FTE)		
Child Support Enforcement	114,719		39,005			75,714 ⁿ (1.0 FTE)	
Mental Health Criminal Justice Diversion Grant Program	750,000 400,000		750,000 400,000 (1.0 FTE)				
Statewide Behavioral Health Court Liaison Program	2,636,987 2,486,987		2,636,987 2,486,987 (2.0 FTE)				
	<u>71,965,611</u> 70,394,946						

^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 \$5,552,396 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.

^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.

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL 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 2019-20 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.

(3) TRIAL COURTS

Trial Court Programs ⁵⁴	162,689,321	131,488,759		29,250,562 ^a	1,950,000 ^b	
	161,433,554	128,977,225		30,506,329 ^a		
		(1,471.8 FTE)		(387.3 FTE)		
Court Costs, Jury Costs, and Court-appointed Counsel	8,569,092	8,403,843		165,249 ^c		
	8,269,092	8,103,843				
District Attorney Mandated Costs ^{54a}	2,829,606	2,629,606		200,000 ^c		
ACTION and Statewide Discovery Sharing Systems	3,240,000	3,170,000		70,000 ^d		
Federal Funds and Other Grants	2,900,000			975,000 ^c	300,000 ^e	1,625,000(I)
				(3.0 FTE)	(6.0 FTE)	(4.0 FTE)
	<u>180,228,019</u>					
	178,672,252					

^a Of this amount, an estimated ~~\$26,585,562~~ \$27,841,329 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 fees and cost recoveries, and an estimated \$65,000 shall be from the sale of jury pattern instructions.

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
^c These amounts shall be from various fees, cost recoveries, and grants.							
^d This amount shall be from the Statewide Discovery Sharing Surcharge Fund created in Section 18-26-102 (2)(a), C.R.S.							
^e This amount shall be transferred from other state agencies.							
(4) PROBATION AND RELATED SERVICES							
Probation Programs	92,895,906		83,134,384		9,761,522 ^a		
	92,453,612		82,249,796		10,203,816 ^a		
			(1,090.8 FTE)		(142.4 FTE)		
Offender Treatment and Services ⁵⁵	18,959,393		924,877		14,249,284 ^b	3,785,232 ^c	
Appropriation to the Correctional Treatment Cash Fund	17,326,198		15,722,879		1,603,319 ^d		
S.B. 91-094 Juvenile Services	2,496,837					2,496,837 ^e	
						(25.0 FTE)	
Correctional Treatment Cash Fund Expenditures ⁵⁶	24,968,728					24,968,728 ^f	
						(1.0 FTE)	
Reimbursements to Law Enforcement Agencies for the Costs of Returning a Probationer	187,500				187,500 ^g		
Victims Grants	650,000					650,000 ^h	
						(6.0 FTE)	
Federal Funds and Other Grants	5,600,000				1,950,000 ⁱ	850,000 ^j	2,800,000(I)
					(2.0 FTE)	(18.0 FTE)	(12.0 FTE)
Indirect Cost Assessment	691,864				691,864 ^k		
		163,776,426					
		163,334,132					

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

^a Of this amount, an estimated ~~\$6,366,208~~ \$6,808,502 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., and an estimated \$80,000 shall be from various fees and cost recoveries.

^b Of this amount, an estimated \$13,597,255 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 cost recoveries, and \$302,029 shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.

^c Of this amount, \$2,896,891 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 of Human Services from the Office of Behavioral Health, Substance Use Treatment and Prevention Services, Community Prevention and Treatment Programs line item appropriation.

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

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

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

^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.

^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 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.

ⁱ This amount shall be from various fees, cost recoveries, and grants.

^j This amount shall be transferred from other state agencies.

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

(5) OFFICE OF THE STATE PUBLIC DEFENDER⁵⁷

Personal Services ⁵⁴	69,653,973	69,653,973
	69,153,973	69,153,973
		(874.8 FTE)
Health, Life, and Dental	8,556,670	8,556,670
Short-term Disability	114,545	114,545
S.B. 04-257 Amortization		
Equalization Disbursement	3,368,980	3,368,980
S.B. 06-235 Supplemental		
Amortization Equalization		
Disbursement	3,368,980	3,368,980

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Salary Survey	4,539,548		4,539,548				
Merit Pay	2,185,039		2,185,039				
Operating Expenses	1,839,163		1,809,163		30,000 ^a		
Vehicle Lease Payments	121,872		121,872				
Capital Outlay	14,109		14,109				
Leased Space and Utilities	6,966,417		6,966,417				
Automation Plan	1,662,802		1,662,802				
Attorney Registration	147,514		147,514				
Contract Services	49,395		49,395				
Mandated Costs	3,381,431		3,381,431				
Grants	25,000				25,000 ^b		
					(0.3 FTE)		
		<u>105,995,438</u>					
		105,495,438					

^a This amount shall be from training fees.

^b This amount shall be from grants.

(6) OFFICE OF THE ALTERNATE DEFENSE COUNSEL⁵⁸

Personal Services ⁵⁴	1,604,826		1,604,826				
			(14.0 FTE)				
Health, Life, and Dental	208,622		208,622				
Short-term Disability	2,773		2,773				
S.B. 04-257 Amortization							
Equalization Disbursement	88,118		88,118				
S.B. 06-235 Supplemental							
Amortization Equalization							
Disbursement	88,118		88,118				
Merit Pay	47,462		47,462				
Operating Expenses	227,387		227,387				

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	\$	\$	\$	\$	\$	\$	\$
Capital Outlay	3,473		3,473				
Training and Conferences	100,000		20,000		80,000 ^a		
Conflict-of-interest Contracts	42,654,216		42,654,216				
	40,570,951		40,570,951				
Mandated Costs	2,922,390		2,922,390				
	2,779,658		2,779,658				
Municipal Court Program	202,593		202,593				
			(1.9 FTE)				
		48,149,978					
		45,923,981					

^a This amount shall be from training fees.

(7) OFFICE OF THE CHILD'S REPRESENTATIVE⁵⁹

Personal Services ⁵⁴	3,149,679		3,149,679				
	3,009,679		3,009,679				
			(33.0 FTE)				
Health, Life, and Dental	296,430		296,430				
Short-term Disability	4,754		4,754				
S.B. 04-257 Amortization							
Equalization Disbursement	140,802		140,802				
S.B. 06-235 Supplemental							
Amortization Equalization							
Disbursement	140,802		140,802				
Merit Pay	82,847		82,847				
Operating Expenses	324,822		324,822				
Leased Space	128,952		128,952				
CASA Contracts ⁶⁰	1,550,000		1,550,000				
Training	58,000		58,000				

