

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART IX							
JUDICIAL DEPARTMENT							
(1) SUPREME COURT AND COURT OF APPEALS⁶¹							
5	Appellate Court Programs ⁶²	16,903,349	16,831,349		72,000 ^a		
6			(141.3 FTE)				
7	Office of Attorney Regulation						
8	Counsel	14,252,544			14,252,544(I) ^b		
9					(80.0 FTE)		
10	Law Library	1,088,959	765,121		250,941(I) ^c	72,897 ^d	
11			(6.0 FTE)			(1.0 FTE)	
12	Indirect Cost Assessment	170,846			170,846(I) ^b		
13		32,415,698					

^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 ADMINISTRATION⁶¹**

9 **(A) Administration and Technology**

10 General Courts

Administration	35,576,274		24,543,132		8,548,541 ^a	2,484,601 ^b
			(291.0 FTE)		(34.8 FTE)	(6.0 FTE)

Judicial Security Office	431,842		431,842			
			(3.0 FTE)			

14

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Information Technology						
2	Infrastructure	28,986,031		3,356,870		25,629,161 ^c	
3	Information Technology Cost						
4	Recoveries	4,535,800				4,535,800 ^c	
5	Indirect Cost Assessment	829,799				829,799 ^d	
6		<u>70,359,746</u>					

8 ^a 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., \$114,368 shall be from the Revenue
9 Loss Restoration Cash Fund created in Section 24-75-227 (2)(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., \$41,474 shall
10 be from the Economic Recovery and Relief Cash Fund created in Section 24-75-228 (2)(a), C.R.S., \$28,491 shall be from the Court Security Cash Fund created in Section 13-1-204 (1)(a),
11 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-
12 127 (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 \$38,383 shall be from various sources of cash funds.

13 ^b Of this amount, \$1,622,214 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$431,663 shall
14 be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S., \$185,970 shall be from indirect cost recoveries related to federal grants to cover both
15 departmental and statewide indirect costs, \$169,040 shall be from statewide indirect cost recoveries collected by the Judicial Department or the Indirect Costs Excess Recovery Fund
16 created in Section 24-75-1401 (2), C.R.S., and \$75,714 shall be transferred from the Department of Human Services from the Child Support Enforcement line item appropriation.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	° These amounts shall be from the Judicial Department Information Technology Cash Fund created in Section 13-32-114 (1), C.R.S.						
2	^d This amount shall be from various sources of cash funds.						
3							
4	(B) Central Appropriations						
5	Health, Life, and Dental	52,140,729		47,622,332		4,518,397 ^a	
6	Short-term Disability	466,429		432,074		34,355 ^a	
7	S.B. 04-257 Amortization						
8	Equalization Disbursement	15,757,784		14,609,424		1,148,360 ^a	
9	S.B. 06-235 Supplemental						
10	Amortization Equalization						
11	Disbursement	15,757,784		14,609,424		1,148,360 ^a	
12	Salary Survey	17,364,205		16,113,470		1,250,735 ^a	
13	PERA Direct Distribution	1,107,934		1,026,991		80,943 ^a	
14	Workers' Compensation	999,545		999,545			
15	Legal Services	693,179		693,179			

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	1,745,132	1,745,132				
3	Vehicle Lease Payments	158,948	158,948				
4	Capital Outlay	265,560	245,550		20,010 ^a		
5	Ralph L. Carr Colorado						
6	Judicial Center Leased Space	2,888,439	2,888,439				
7	Payments to OIT	8,495,564	8,495,564				
8	CORE Operations	1,569,573	1,569,573				
9	Digital Trunk Radio Payments	38,556	38,556				
10	myColorado App	83,717	83,717				
11		119,533,078					
12							

APPROPRIATION FROM

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

1 ^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
2 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
3 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
4 Cash Fund created in Section 13-32-114 (1), 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
5 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
6 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.

8 **(C) Centrally-administered Programs**

9 Victim Assistance	16,375,000				16,375,000(I) ^a		
10 Victim Compensation	13,400,000				13,400,000(I) ^b		
11 Office of Restitution Services	8,141,010				7,243,469 ^c	897,541 ^d	
12					(106.2 FTE)	(17.0 FTE)	
13 Problem-solving Courts	3,845,720		233,617		3,612,103 ^e		
14					(38.2 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Language Interpreters and						
2	Translators	7,710,690	7,660,690		50,000 ^f		
3			(37.0 FTE)				
4	Courthouse Security	3,033,591	500,000		2,533,591 ^g		
5	Appropriation to the						
6	Underfunded Courthouse						
7	Facility Cash Fund	3,000,000	3,000,000				
8	Underfunded Courthouse						
9	Facilities Grant Program	3,000,000				3,000,000 ^h	
10	Courthouse Furnishings and						
11	Infrastructure Maintenance ⁶³	3,120,024	3,120,024				
12	Senior Judge Program	2,290,895	990,895		1,300,000 ^e		
13	Judicial Education and						
14	Training	1,275,383	87,325		1,188,058 ^e		
15					(4.0 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Office of Judicial						
2	Performance Evaluation	863,433	214,500		648,933 ⁱ		
3					(2.0 FTE)		
4	Family Violence Justice						
5	Grants	2,170,000	2,000,000		170,000 ^j		
6	Restorative Justice Programs	1,013,455			1,013,455 ^k		
7					(1.0 FTE)		
8	District Attorney Adult						
9	Pretrial Diversion Programs	675,000	100,000		406,000 ^l	169,000 ^m	
10	Family-friendly Court						
11	Program	270,000			270,000 ⁿ		
12	Statewide Behavioral Health						
13	Court Liaison Program	2,802,491	2,802,491				
14					(12.0 FTE)		
15	Appropriation to the Eviction						
16	Legal Defense Fund	1,100,000	1,100,000				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Eviction Legal Defense Grant						
2	Program	2,000,000			1,400,000°	600,000°	
3		76,086,692					
4							

5 ^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
6 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
7 for statutorily authorized purposes without an appropriation.

8 ^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.
9 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
10 purposes without an appropriation.

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

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

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

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

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

APPROPRIATION FROM

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

- 1 ^h This amount shall be from the Underfunded Courthouse Facility Cash Fund created in Section 13-1-304 (1), C.R.S.
- 2 ⁱ This amount shall be from the State Commission on Judicial Performance Cash Fund created in Section 13-5.5-115, C.R.S.
- 3 ^j This amount shall be from the Family Violence Justice Fund created in Section 14-4-107 (1), C.R.S.
- 4 ^k This amount shall be from the Restorative Justice Surcharge Fund created in Section 18-25-101 (3)(a), C.R.S.
- 5 ^l This amount shall be from grants.
- 6 ^m This amount shall be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S.
- 7 ⁿ This amount shall be from the Family-friendly Court Program Cash Fund created in Section 13-3-113 (6)(a), C.R.S.
- 8 ^o These amounts shall be from the Eviction Legal Defense Fund created in Section 13-40-127 (2), C.R.S. The cash funds portion of the appropriation reflects expenditures from the fund
- 9 balance and the reappropriated funds portion reflects expenditures from the FY 2023-24 General Fund appropriation to the Fund.

(D) Ralph L. Carr Colorado Judicial Center

Building Management and

Operations	5,464,925			5,464,925 ^a		
				(14.0 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Justice Center Maintenance						
2	Fund Expenditures	1,288,538				1,288,538 ^b	
3	Debt Service Payments	15,354,016	883,418		7,952,810 ^c	6,517,788 ^d	
4		<u>22,107,479</u>					
5							
6	^a This amount shall be from the Justice Center Cash Fund created in Section 13-32-101 (7)(a), C.R.S.						
7	^b This amount shall be from the Justice Center Maintenance Fund created in Section 13-32-101 (7)(d)(I), C.R.S.						
8	^c This amount shall be from 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						
9	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						
10	project financing that was secured through taxable "Build America" certificates of participation.						
11	^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						
12	to state agencies for Ralph L. Carr Colorado Judicial Center Leased Space that will be credited to the Justice Center Cash Fund, consisting of \$3,629,349 from the Department of Law						
13	and \$2,888,439 from the Central Appropriations subsection of this section.						
14							
15		288,086,995					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(3) TRIAL COURTS⁶¹						
3	Trial Court Programs ⁶²	192,508,135	159,372,654		31,826,141 ^a	1,309,340 ^b	
4			(1,621.6 FTE)		(355.0 FTE)		
5	Court Costs, Jury Costs, and						
6	Court-appointed Counsel	10,688,682	10,523,433		165,249 ^c		
7	District Attorney Mandated						
8	Costs	2,941,277	2,741,277		200,000 ^c		
9	ACTION and Statewide						
10	Discovery Sharing Systems	3,305,000	3,235,000		70,000 ^d		
11	Federal Funds and Other						
12	Grants	2,900,000			975,000 ^e	300,000 ^e	1,625,000(I)
13					(3.0 FTE)	(6.0 FTE)	(4.0 FTE)
14		212,343,094					
15							

APPROPRIATION FROM

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

1 ^a Of this amount, an estimated \$29,609,701 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
2 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.

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

4 ^c These amounts shall be from various fees, cost recoveries, and grants.

5 ^d This amount shall be from the Statewide Discovery Sharing Surcharge Fund created in Section 18-26-102 (2)(a), C.R.S.

6 ^e This amount shall be transferred from other state agencies.

7

8 **(4) PROBATION AND RELATED SERVICES⁶¹**

9 Probation Programs	103,026,223	93,979,066		9,047,157 ^a		
10		(1,135.4 FTE)		(121.6 FTE)		
11 Offender Treatment and						
12 Services ⁶⁴	22,410,873	276,201		17,043,853 ^b	5,090,819 ^c	
13 Appropriation to the						
14 Correctional Treatment Cash						
15 Fund	17,519,259	15,892,292		1,626,967 ^d		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	S.B. 91-094 Juvenile Services	1,596,837				1,596,837 ^e	
2						(15.0 FTE)	
3	Correctional Treatment Cash						
4	Fund Expenditures ⁶⁵	23,984,067				23,984,067 ^f	
5						(1.0 FTE)	
6	Reimbursements to Law						
7	Enforcement Agencies for the						
8	Costs of Returning a						
9	Probationer	287,500			287,500 ^g		
10	Victims Grants	650,000				650,000 ^h	
11						(6.0 FTE)	
12	Federal Funds and Other						
13	Grants	5,600,000			1,950,000 ⁱ	850,000 ^j	2,800,000(I)
14					(2.0 FTE)	(18.0 FTE)	(12.0 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	776,228			776,228 ^k		
2		175,850,987					
3							

^a Of this amount, an estimated \$5,258,105 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.

^b 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 \$881,941 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.

^c Of this amount, \$4,045,126 shall be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S., and \$1,045,693 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.

^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.

APPROPRIATION FROM

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

1 ^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
2 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
3 \$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
4 Criminal Justice, pursuant to Section 24-33.5-506 (1)(b), C.R.S.

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

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

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

8
9

10 **(5) OFFICE OF THE STATE PUBLIC DEFENDER⁶⁶**

11 Personal Services ⁶²	96,197,556		96,197,556	
			(1,097.6 FTE)	
13 Health, Life, and Dental	12,944,641		12,944,641	
14 Short-term Disability	157,798		157,798	

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	4,931,186	4,931,186				
3	S.B. 06-235 Supplemental						
4	Amortization Equalization						
5	Disbursement	4,931,186	4,931,186				
6	Salary Survey	16,158,336	16,158,336				
7	PERA Direct Distribution	277,101	277,101				
8	Operating Expenses	2,204,423	2,174,423		30,000 ^a		
9	Vehicle Lease Payments	99,192	99,192				
10	Capital Outlay	281,350	281,350				
11	Leased Space and Utilities	8,952,480	8,952,480				
12	Automation Plan	3,452,419	3,452,419				
13	Attorney Registration	156,634	156,634				
14	Contract Services	49,395	49,395				
15	Mandated Costs	4,303,997	4,303,997				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Training	350,000	350,000				
2	Grants	125,000			125,000 ^b		
3					(1.1 FTE)		
4		155,572,694					
5							
6	^a This amount shall be from training fees.						
7	^b This amount shall be from grants.						
8							
9	(6) OFFICE OF THE ALTERNATE DEFENSE COUNSEL⁶⁷						
10	Personal Services ⁶²	4,219,969	4,219,969				
11			(36.3 FTE)				
12	Health, Life, and Dental	533,266	533,266				
13	Short-term Disability	5,874	5,874				
14	S.B. 04-257 Amortization						
15	Equalization Disbursement	191,945	191,945				

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	191,945		191,945				
4	125,040		125,040				
5	249,707		249,707				
6	113,390		113,390				
7	100,000		20,000		80,000 ^a		
8	48,732,523		48,732,523				
9	2,976,573		2,976,573				
10		57,440,232					

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 REPRESENTATIVE⁶⁸						
2	Personal Services ⁶²	4,356,999		3,959,043		397,956 ^a	
3				(38.0 FTE)			
4	Health, Life, and Dental	496,067		456,726		39,341 ^a	
5	Short-term Disability	5,743		5,236		507 ^a	
6	S.B. 04-257 Amortization						
7	Equalization Disbursement	190,964		174,102		16,862 ^a	
8	S.B. 06-235 Supplemental						
9	Amortization Equalization						
10	Disbursement	190,964		174,102		16,862 ^a	
11	Salary Survey	184,026		166,852		17,174 ^a	
12	Operating Expenses	402,720		320,820		81,900 ^a	
13	Leased Space	147,247		147,247			
14	CASA Contracts	1,750,000		1,750,000			
15	Training	158,000		58,000		100,000 ^a	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Court-appointed Counsel	30,507,666	28,691,344			1,816,322 ^a	
2	Mandated Costs	60,200	60,200				
3	Grants	26,909				26,909 ^a	
4		<u>38,477,505</u>					
5							
6	^a These amounts shall be from various sources of reappropriated funds including transfers from the Department of Human Services' Division of Child Welfare and from the Judicial						
7	Department.						
8							
9	(8) OFFICE OF THE RESPONDENT PARENTS' COUNSEL⁶⁹						
10	Personal Services ⁶²	2,576,678	2,415,230			161,448 ^a	
11			(18.0 FTE)			(1.0 FTE)	
12	Health, Life, and Dental	316,986	291,061			25,925 ^a	
13	Short-term Disability	3,506	3,298			208 ^a	
14	S.B. 04-257 Amortization						
15	Equalization Disbursement	115,969	109,043			6,926 ^a	

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	115,969		109,043			6,926 ^a	
4	110,284		102,824			7,460 ^a	
5	168,489		167,539			950 ^a	
6	106,000		30,000		48,000 ^b	28,000 ^a	
7	5,033,297					5,033,297 ^a	
8	26,888,462		26,543,800			344,662 ^a	
9	1,044,320		1,044,320				
10	31,095					31,095 ^a	
11		36,511,055					

13 ^a These amounts shall be from various sources of reappropriated funds including federal funds transferred from the Department of Human Services' Division of Child Welfare.

14 ^b This amount shall be from training fees.

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3	Program Costs	2,170,852	2,170,852				
4			(12.0 FTE)				
5							
6							
7	Program Costs	352,508	352,508				
8			(1.5 FTE)				
9							
10							
11	Program Costs	1,903,288			1,705,895 ^a	197,393 ^b	
12					(12.0 FTE)	(2.0 FTE)	
13							

^a This amount shall be from the Office of Public Guardianship Cash Fund created in Section 13-94-108 (1), C.R.S.

APPROPRIATION FROM

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

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

61 Judicial Department, Supreme Court and Court of Appeals; 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.

62 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 2022-23</u>	<u>Increase</u>	<u>FY 2023-24</u>
	<u>Salary</u>		<u>Salary</u>
Chief Justice, Supreme Court	\$203,988	\$10,200	\$214,188
Associate Justice, Supreme Court	199,632	9,984	209,616
Chief Judge, Court of Appeals	196,128	9,816	205,944
Associate Judge, Court of Appeals	191,724	9,588	201,312

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
1	District Court Judge, Denver Juvenile Court Judge,					
2	and Denver Probate Court Judge		183,816	9,192	193,008	
3	County Court Judge		175,908	8,796	184,704	

4

5 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

6 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

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

8

9 63 Judicial Department, Courts Administration, Centrally-administered Programs, Courthouse Furnishings and Infrastructure Maintenance -- This appropriation

10 remains available through June 30, 2025.

11

12 64 Judicial Department, Probation and Related Services, Offender Treatment and Services -- It is the General Assembly's intent that \$624,877 of the appropriation

13 for Offender Treatment and Services be used to provide treatment and services for offenders participating in veterans treatment courts, including peer

14 mentoring services.

APPROPRIATION FROM

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	65	Judicial Department, Probation and Related Services, Correctional Treatment Cash Fund Expenditures -- This appropriation includes the following transfers:						
2		\$3,882,643 to the Department of Corrections,						
3		\$8,844,533 to the Department of Human Services,						
4		\$5,299,696 to the Department of Public Safety,						
5		\$3,600,449 to the Offender Treatment and Services line item in the Probation Division, and						
6		\$169,000 to the District Attorney Adult Pretrial Diversion Programs line in the Centrally Administered Program Section of the Courts						
7		Administration Division.						
8								
9	66	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						
10		of the total Office of the State Public Defender appropriation may be transferred between line items in the Office of the State Public Defender.						
11								
12	67	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						
13		percent of the total Office of the Alternate Defense Counsel appropriation may be transferred between line items in the Office of the Alternate Defense						
14		Counsel.						
15								
16	68	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						
17		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.						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	69	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					
2		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					
3		Parents' Counsel.					