

# **COLORADO JUDICIAL BRANCH**

## **2021 BUDGET REQUEST**



**Nathan B. Coats, Chief Justice**

November 1, 2019

# JUDICIAL BRANCH BUDGET REQUEST

## FISCAL YEAR 2021

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**VII. JUDICIAL FIVE-YEAR PLAN**

## Colorado Judicial Department FY 2020-21 Budget Summary

The FY 2020-21 Judicial Department budget request totals \$650 million, including \$428 million General Fund. This represents an increase of 2.9% over the FY 2019-20 appropriation by \$20 million. This includes an increase of 5.18% of General Fund of \$21 million. Drivers of the General Fund increase include:

- \$4.6 million due to merit pay increases;
- \$4.9 million related to statewide common policy increases such as Health, Life and Dental insurance, AED and SAED, and STD;
- \$3.1 million for salary survey;
- \$2.2 million for annualization of prior year special bills;
- \$73k for non-prioritized OIT request;
- \$2.4 million for Magistrate request;
- \$1.1 million for Probation Officer request;
- \$480k for Contract Management Office;
- \$287k for Office of Language Access Translator;
- \$473k for Adult Diversion Program Funding;
- \$246k for Funding Rural C & D Judges;
- \$86k for Behavioral Health Program;
- \$2.2 million for Courthouse Capital projects;
- \$3.3 million for Information Technology Infrastructure;

These increases are offset by the following decreases:

- \$420k Judicial Budget Adjustments;
- \$61k adjustment for RCJC Leased Space and Controlled Mnt. Adjustment;
- \$5.9 million for prior year decision item annualizations;
- \$2.0 million for PERA Direct Distribution for all Judicial Agencies;
- \$2k for Judicial Fleet vehicle request
- \$46k for Technical Long Bill Clean Up

**FY 2020-21 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**01. Supreme Court / Court of Appeals - (A) Supreme Court / Court of Appeals - Appellate Court Programs**

SB 19-207 FY 2019-20 Long Bill	\$15,465,637	143.0	\$15,393,637	\$72,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$15,465,637</b>	<b>143.0</b>	<b>\$15,393,637</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>
TA01- Salary Survey	\$10,017	0	\$10,017	\$0	\$0	\$0
TA02- Merit	\$445,879	0	\$445,879	\$0	\$0	\$0
TA06- Pera Incremental Adj.	\$71,581	0	\$71,581	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$15,465,637</b>	<b>143.0</b>	<b>\$15,393,637</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$15,993,114</b>	<b>143.0</b>	<b>\$15,921,114</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$15,762,114</b>	<b>140.0</b>	<b>\$15,690,114</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>
DI16-Technical Long Bill Clean-up	(\$231,000)	-3.0	(\$231,000)	\$0	\$0	\$0
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$15,762,114</b>	<b>140.0</b>	<b>\$15,690,114</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>

**Office of Attorney Regulation Counsel**

SB 19-207 FY 2019-20 Long Bill	\$10,668,712	70.0	\$0	\$10,668,712	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$10,668,712</b>	<b>70.0</b>	<b>\$0</b>	<b>\$10,668,712</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$10,668,712</b>	<b>70.0</b>	<b>\$0</b>	<b>\$10,668,712</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$11,168,712</b>	<b>70.0</b>	<b>\$0</b>	<b>\$11,168,712</b>	<b>\$0</b>	<b>\$0</b>
DI16-Technical Long Bill Clean-up	\$500,000	0	\$0	\$500,000	\$0	\$0
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$11,168,712</b>	<b>70.0</b>	<b>\$0</b>	<b>\$11,168,712</b>	<b>\$0</b>	<b>\$0</b>

**Law Library**

SB 19-207 FY 2019-20 Long Bill	\$788,204	6.5	\$215,307	\$500,000	\$72,897	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$788,204</b>	<b>6.5</b>	<b>\$215,307</b>	<b>\$500,000</b>	<b>\$72,897</b>	<b>\$0</b>
TA04- Annualization of PY Decision Items	\$19,315	0	\$19,315	\$0	\$0	\$0
TA06- Pera Incremental Adj.	\$941	0	\$0	\$941	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$788,204</b>	<b>6.5</b>	<b>\$215,307</b>	<b>\$500,000</b>	<b>\$72,897</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$808,460</b>	<b>6.5</b>	<b>\$234,622</b>	<b>\$500,941</b>	<b>\$72,897</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$1,056,728</b>	<b>9.5</b>	<b>\$482,890</b>	<b>\$500,941</b>	<b>\$72,897</b>	<b>\$0</b>
DI16-Technical Long Bill Clean-up	\$248,268	3.0	\$248,268	\$0	\$0	\$0

**FY 2020-21 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Elected Official Request - Nov 1	\$1,056,728	9.5	\$482,890	\$500,941	\$72,897	\$0

**Indirect Cost Assessment**

SB 19-207 FY 2019-20 Long Bill	\$131,305	0	\$0	\$131,305	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$131,305</b>	<b>0</b>	<b>\$0</b>	<b>\$131,305</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$131,305</b>	<b>0</b>	<b>\$0</b>	<b>\$131,305</b>	<b>\$0</b>	<b>\$0</b>
2020-21 Elected Official Request - Nov 1	\$131,305	0	\$0	\$131,305	\$0	\$0

**01. Supreme Court / Court of Appeals - (A) Supreme Court / Court of Appeals -**

SB 19-207 FY 2019-20 Long Bill	\$27,053,858	219.5	\$15,608,944	\$11,372,017	\$72,897	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$27,053,858</b>	<b>219.5</b>	<b>\$15,608,944</b>	<b>\$11,372,017</b>	<b>\$72,897</b>	<b>\$0</b>
TA01- Salary Survey	\$10,017	0	\$10,017	\$0	\$0	\$0
TA02- Merit	\$445,879	0	\$445,879	\$0	\$0	\$0
TA04- Annualization of PY Decision Items	\$19,315	0	\$19,315	\$0	\$0	\$0
TA06- Pera Incremental Adj.	\$72,522	0	\$71,581	\$941	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$27,601,591</b>	<b>219.5</b>	<b>\$16,155,736</b>	<b>\$11,372,958</b>	<b>\$72,897</b>	<b>\$0</b>
DI16-Technical Long Bill Clean-up	\$517,268	0	\$17,268	\$500,000	\$0	\$0
2020-21 Elected Official Request - Nov 1	\$28,118,859	219.5	\$16,173,004	\$11,872,958	\$72,897	\$0

**02. Courts Administration - (A) Administration and Technology -  
General Courts Administration**

SB 19-043 Increasing Number Of District Court Judges	\$110,873	0.9	\$110,873	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$26,341,862	254.3	\$20,810,342	\$2,965,562	\$2,565,958	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$26,452,735</b>	<b>255.2</b>	<b>\$20,921,215</b>	<b>\$2,965,562</b>	<b>\$2,565,958</b>	<b>\$0</b>
TA01- Salary Survey	\$9,461	0	\$9,461	\$0	\$0	\$0
TA02- Merit	\$705,236	0	\$705,236	\$0	\$0	\$0
TA04- Annualization of PY Decision Items	\$20,725	0	\$20,725	\$0	\$0	\$0
TA06- Pera Incremental Adj.	\$112,140	0	\$112,140	\$0	\$0	\$0
TA07- Annualization of PY Special Legislation	\$8,215	0.1	\$8,215	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$26,452,735</b>	<b>255.2</b>	<b>\$20,921,215</b>	<b>\$2,965,562</b>	<b>\$2,565,958</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$27,308,512</b>	<b>255.3</b>	<b>\$21,776,992</b>	<b>\$2,965,562</b>	<b>\$2,565,958</b>	<b>\$0</b>

**FY 2020-21 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$27,786,114</b>	<b>263.6</b>	<b>\$22,254,594</b>	<b>\$2,965,562</b>	<b>\$2,565,958</b>	<b>\$0</b>
DI01- Judicial Budget Adjustments	(\$20,000)	0	(\$20,000)	\$0	\$0	\$0
DI04- Contract Management Office	\$447,562	6.0	\$447,562	\$0	\$0	\$0
DI11- Special Bill Technical Fix	\$61,888	0.8	\$61,888	\$0	\$0	\$0
DI15- Fleet Vehicles	(\$11,848)	0	(\$11,848)	\$0	\$0	\$0
DI16-Technical Long Bill Clean-up	\$0	1.5	\$0	\$0	\$0	\$0
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$27,786,114</b>	<b>263.6</b>	<b>\$22,254,594</b>	<b>\$2,965,562</b>	<b>\$2,565,958</b>	<b>\$0</b>

**Information Technology Infrastructure**

HB 19-1263 Offense Level For Controlled Substance Possession	\$0	0	\$0	\$0	\$0	\$0
HB 19-1310 Interest On Orders Of Restitution	\$220,480	0	\$0	\$220,480	\$0	\$0
SB 19-030 Remediying Improper Guilty Pleas	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$14,906,021	0	\$403,094	\$14,502,927	\$0	\$0
SB 19-223 Actions Related To Competency To Proceed	\$0	0	\$0	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$15,126,501</b>	<b>0</b>	<b>\$403,094</b>	<b>\$14,723,407</b>	<b>\$0</b>	<b>\$0</b>
TA04- Annualization of PY Decision Items	\$70,590	0	\$70,590	\$0	\$0	\$0
TA07- Annualization of PY Special Legislation	(\$74,165)	0	\$146,315	(\$220,480)	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$15,126,501</b>	<b>0</b>	<b>\$403,094</b>	<b>\$14,723,407</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$15,122,926</b>	<b>0</b>	<b>\$619,999</b>	<b>\$14,502,927</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$18,726,955</b>	<b>0</b>	<b>\$3,924,028</b>	<b>\$14,802,927</b>	<b>\$0</b>	<b>\$0</b>
DI10- Information Technology Infrastructure	\$3,304,029	0	\$3,304,029	\$0	\$0	\$0
DI12- Offender Treatment & Services CF Spending Authority	\$300,000	0	\$0	\$300,000	\$0	\$0
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$18,726,955</b>	<b>0</b>	<b>\$3,924,028</b>	<b>\$14,802,927</b>	<b>\$0</b>	<b>\$0</b>

**IT Cost Recoveries**

SB 19-207 FY 2019-20 Long Bill	\$3,860,800	0	\$0	\$3,860,800	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$3,860,800</b>	<b>0</b>	<b>\$0</b>	<b>\$3,860,800</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$3,860,800</b>	<b>0</b>	<b>\$0</b>	<b>\$3,860,800</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$3,860,800</b>	<b>0</b>	<b>\$0</b>	<b>\$3,860,800</b>	<b>\$0</b>	<b>\$0</b>

**Indirect Cost Assessment**

**FY 2020-21 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-207 FY 2019-20 Long Bill	\$1,370,924	0	\$0	\$1,353,429	\$17,495	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,370,924</b>	<b>0</b>	<b>\$0</b>	<b>\$1,353,429</b>	<b>\$17,495</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$1,370,924</b>	<b>0</b>	<b>\$0</b>	<b>\$1,353,429</b>	<b>\$17,495</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$1,370,924</b>	<b>0</b>	<b>\$0</b>	<b>\$1,353,429</b>	<b>\$17,495</b>	<b>\$0</b>

**02. Courts Administration - (A) Administration and Technology -**

HB 19-1263 Offense Level For Controlled Substance Possession	\$0	0	\$0	\$0	\$0	\$0
HB 19-1310 Interest On Orders Of Restitution	\$220,480	0	\$0	\$220,480	\$0	\$0
SB 19-030 Remediating Improper Guilty Pleas	\$0	0	\$0	\$0	\$0	\$0
SB 19-043 Increasing Number Of District Court Judges	\$110,873	0.9	\$110,873	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$46,479,607	254.3	\$21,213,436	\$22,682,718	\$2,583,453	\$0
SB 19-223 Actions Related To Competency To Proceed	\$0	0	\$0	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$46,810,960</b>	<b>255.2</b>	<b>\$21,324,309</b>	<b>\$22,903,198</b>	<b>\$2,583,453</b>	<b>\$0</b>
TA01- Salary Survey	\$9,461	0	\$9,461	\$0	\$0	\$0
TA02- Merit	\$705,236	0	\$705,236	\$0	\$0	\$0
TA04- Annualization of PY Decision Items	\$91,315	0	\$91,315	\$0	\$0	\$0
TA06- Pera Incremental Adj.	\$112,140	0	\$112,140	\$0	\$0	\$0
TA07- Annualization of PY Special Legislation	(\$65,950)	0.1	\$154,530	(\$220,480)	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$47,663,162</b>	<b>255.3</b>	<b>\$22,396,991</b>	<b>\$22,682,718</b>	<b>\$2,583,453</b>	<b>\$0</b>
DI01- Judicial Budget Adjustments	(\$20,000)	0	(\$20,000)	\$0	\$0	\$0
DI04- Contract Management Office	\$447,562	6.0	\$447,562	\$0	\$0	\$0
DI10- Information Technology Infrastructure	\$3,304,029	0	\$3,304,029	\$0	\$0	\$0
DI11- Special Bill Technical Fix	\$61,888	0.8	\$61,888	\$0	\$0	\$0
DI12- Offender Treatment & Services CF Spending Authority	\$300,000	0	\$0	\$300,000	\$0	\$0
DI15- Fleet Vehicles	(\$11,848)	0	(\$11,848)	\$0	\$0	\$0
DI16-Technical Long Bill Clean-up	\$0	1.5	\$0	\$0	\$0	\$0
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$51,744,793</b>	<b>263.6</b>	<b>\$26,178,622</b>	<b>\$22,982,718</b>	<b>\$2,583,453</b>	<b>\$0</b>

**02. Courts Administration - (B) Central Appropriations - Health, Life, and Dental**

SB 19-043 Increasing Number Of District Court Judges	\$314,702	0	\$314,702	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$38,870,056	0	\$35,796,043	\$3,074,013	\$0	\$0



**FY 2020-21 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>2019-20 Initial Appropriation</b>	<b>\$39,184,758</b>	<b>0</b>	<b>\$36,110,745</b>	<b>\$3,074,013</b>	<b>\$0</b>	<b>\$0</b>
TA03- POTS Common Policy Adjustment	\$2,913,006	0	\$2,892,669	\$20,337	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$39,184,758</b>	<b>0</b>	<b>\$36,110,745</b>	<b>\$3,074,013</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$42,097,764</b>	<b>0</b>	<b>\$39,003,414</b>	<b>\$3,094,350</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$42,097,764</b>	<b>0</b>	<b>\$39,003,414</b>	<b>\$3,094,350</b>	<b>\$0</b>	<b>\$0</b>

**Short-term Disability**

SB 19-043 Increasing Number Of District Court Judges	\$2,886	0	\$2,886	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$347,531	0	\$314,058	\$33,473	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$350,417</b>	<b>0</b>	<b>\$316,944</b>	<b>\$33,473</b>	<b>\$0</b>	<b>\$0</b>
TA03- POTS Common Policy Adjustment	\$9,544	0	\$10,052	(\$508)	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$350,417</b>	<b>0</b>	<b>\$316,944</b>	<b>\$33,473</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$359,961</b>	<b>0</b>	<b>\$326,996</b>	<b>\$32,965</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$359,961</b>	<b>0</b>	<b>\$326,996</b>	<b>\$32,965</b>	<b>\$0</b>	<b>\$0</b>

**Amortization Equalization Disbursement**

SB 19-043 Increasing Number Of District Court Judges	\$136,758	0	\$136,758	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$12,104,716	0	\$11,111,218	\$993,498	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$12,241,474</b>	<b>0</b>	<b>\$11,247,976</b>	<b>\$993,498</b>	<b>\$0</b>	<b>\$0</b>
TA03- POTS Common Policy Adjustment	\$947,388	0	\$974,279	(\$26,891)	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$12,241,474</b>	<b>0</b>	<b>\$11,247,976</b>	<b>\$993,498</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$13,188,862</b>	<b>0</b>	<b>\$12,222,255</b>	<b>\$966,607</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$13,188,862</b>	<b>0</b>	<b>\$12,222,255</b>	<b>\$966,607</b>	<b>\$0</b>	<b>\$0</b>

**Supplemental Amortization Equalization Disbursement**

SB 19-043 Increasing Number Of District Court Judges	\$136,758	0	\$136,758	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$11,926,562	0	\$10,933,064	\$993,498	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$12,063,320</b>	<b>0</b>	<b>\$11,069,822</b>	<b>\$993,498</b>	<b>\$0</b>	<b>\$0</b>
TA03- POTS Common Policy Adjustment	\$1,125,542	0	\$1,152,433	(\$26,891)	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$12,063,320</b>	<b>0</b>	<b>\$11,069,822</b>	<b>\$993,498</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$13,188,862</b>	<b>0</b>	<b>\$12,222,255</b>	<b>\$966,607</b>	<b>\$0</b>	<b>\$0</b>

**FY 2020-21 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Elected Official Request - Nov 1	\$13,188,862	0	\$12,222,255	\$966,607	\$0	\$0

**PERA Direct Distribution**

SB 19-207 FY 2019-20 Long Bill	\$8,860,947	0	\$8,294,414	\$566,533	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$8,860,947</b>	<b>0</b>	<b>\$8,294,414</b>	<b>\$566,533</b>	<b>\$0</b>	<b>\$0</b>
TA03- POTS Common Policy Adjustment	\$6,791,748	0	\$6,293,983	\$497,765	\$0	\$0
TA08- PERA Direct Distribution Adjustment	(\$8,860,947)	0	(\$8,294,414)	(\$566,533)	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$8,860,947</b>	<b>0</b>	<b>\$8,294,414</b>	<b>\$566,533</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$6,791,748</b>	<b>0</b>	<b>\$6,293,983</b>	<b>\$497,765</b>	<b>\$0</b>	<b>\$0</b>
2020-21 Elected Official Request - Nov 1	\$6,791,748	0	\$6,293,983	\$497,765	\$0	\$0

**Salary Survey**

SB 19-207 FY 2019-20 Long Bill	\$1,142,149	0	\$1,121,260	\$20,889	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,142,149</b>	<b>0</b>	<b>\$1,121,260</b>	<b>\$20,889</b>	<b>\$0</b>	<b>\$0</b>
TA01- Salary Survey	(\$1,142,149)	0	(\$1,121,260)	(\$20,889)	\$0	\$0
TA03- POTS Common Policy Adjustment	\$3,153,967	0	\$3,004,362	\$149,605	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,142,149</b>	<b>0</b>	<b>\$1,121,260</b>	<b>\$20,889</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$3,153,967</b>	<b>0</b>	<b>\$3,004,362</b>	<b>\$149,605</b>	<b>\$0</b>	<b>\$0</b>
2020-21 Elected Official Request - Nov 1	\$3,153,967	0	\$3,004,362	\$149,605	\$0	\$0

**Merit Pay**

SB 19-207 FY 2019-20 Long Bill	\$8,601,771	0	\$8,045,089	\$556,682	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$8,601,771</b>	<b>0</b>	<b>\$8,045,089</b>	<b>\$556,682</b>	<b>\$0</b>	<b>\$0</b>
TA02- Merit	(\$8,601,771)	0	(\$8,045,089)	(\$556,682)	\$0	\$0
TA03- POTS Common Policy Adjustment	\$4,639,792	0	\$4,276,811	\$362,981	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$8,601,771</b>	<b>0</b>	<b>\$8,045,089</b>	<b>\$556,682</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$4,639,792</b>	<b>0</b>	<b>\$4,276,811</b>	<b>\$362,981</b>	<b>\$0</b>	<b>\$0</b>
2020-21 Elected Official Request - Nov 1	\$4,639,792	0	\$4,276,811	\$362,981	\$0	\$0

**Workers' Compensation**

**FY 2020-21 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-207 FY 2019-20 Long Bill	\$1,464,056	0	\$1,464,056	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,464,056</b>	<b>0</b>	<b>\$1,464,056</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA05- FY20-21 Operating Common Policy Adjustment	(\$59,487)	0	(\$59,487)	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,464,056</b>	<b>0</b>	<b>\$1,464,056</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$1,404,569</b>	<b>0</b>	<b>\$1,404,569</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$1,404,569</b>	<b>0</b>	<b>\$1,404,569</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Legal Services**

SB 19-207 FY 2019-20 Long Bill	\$573,207	0	\$573,207	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$573,207</b>	<b>0</b>	<b>\$573,207</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$573,207</b>	<b>0</b>	<b>\$573,207</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$573,207</b>	<b>0</b>	<b>\$573,207</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Payment to Risk Management and Property Funds**

SB 19-207 FY 2019-20 Long Bill	\$1,058,074	0	\$1,058,074	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,058,074</b>	<b>0</b>	<b>\$1,058,074</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA05- FY20-21 Operating Common Policy Adjustment	(\$190,300)	0	(\$190,300)	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,058,074</b>	<b>0</b>	<b>\$1,058,074</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$867,774</b>	<b>0</b>	<b>\$867,774</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$867,774</b>	<b>0</b>	<b>\$867,774</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Vehicle Lease Payments**

SB 19-207 FY 2019-20 Long Bill	\$121,289	0	\$121,289	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$121,289</b>	<b>0</b>	<b>\$121,289</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$121,289</b>	<b>0</b>	<b>\$121,289</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$135,149</b>	<b>0</b>	<b>\$135,149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
DI04- Contract Management Office	\$3,361	0	\$3,361	\$0	\$0	\$0
DI15- Fleet Vehicles	\$13,470	0	\$13,470	\$0	\$0	\$0
DI_DPA_NP01- Annual Fleet Vehicle Request	(\$2,971)	0	(\$2,971)	\$0	\$0	\$0
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$135,149</b>	<b>0</b>	<b>\$135,149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2020-21 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Ralph L. Carr Colorado Judicial Center Leased Space</b>						
SB 19-207 FY 2019-20 Long Bill	\$2,673,314	0	\$2,673,314	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,673,314</b>	<b>0</b>	<b>\$2,673,314</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$2,673,314</b>	<b>0</b>	<b>\$2,673,314</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$2,721,674</b>	<b>0</b>	<b>\$2,721,674</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
DI14- RCJC Leased Space and Controlled Mnt. Adjustment	\$48,360	0	\$48,360	\$0	\$0	\$0
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$2,721,674</b>	<b>0</b>	<b>\$2,721,674</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Payments to OIT</b>						
SB 19-207 FY 2019-20 Long Bill	\$7,401,966	0	\$7,401,966	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$7,401,966</b>	<b>0</b>	<b>\$7,401,966</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA05- FY20-21 Operating Common Policy Adjustment	\$636,870	0	\$636,870	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$7,401,966</b>	<b>0</b>	<b>\$7,401,966</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$8,038,836</b>	<b>0</b>	<b>\$8,038,836</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$8,112,286</b>	<b>0</b>	<b>\$8,112,286</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
NP01- OIT_FY21_Budget Request Package	\$73,450	0	\$73,450	\$0	\$0	\$0
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$8,112,286</b>	<b>0</b>	<b>\$8,112,286</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CORE Operations</b>						
SB 19-207 FY 2019-20 Long Bill	\$1,218,149	0	\$1,218,149	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,218,149</b>	<b>0</b>	<b>\$1,218,149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA05- FY20-21 Operating Common Policy Adjustment	\$659,607	0	\$659,607	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,218,149</b>	<b>0</b>	<b>\$1,218,149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$1,877,756</b>	<b>0</b>	<b>\$1,877,756</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$1,877,756</b>	<b>0</b>	<b>\$1,877,756</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Capital Outlay</b>						
SB 19-207 FY 2019-20 Long Bill	\$347,945	0	\$347,945	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$347,945</b>	<b>0</b>	<b>\$347,945</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA04- Annualization of PY Decision Items	(\$347,945)	0	(\$347,945)	\$0	\$0	\$0

**FY 2020-21 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>2019-20 Initial Appropriation</b>	<b>\$347,945</b>	<b>0</b>	<b>\$347,945</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$606,730</b>	<b>0</b>	<b>\$606,730</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
DI02- Magistrate Request	\$482,520	0	\$482,520	\$0	\$0	\$0
DI03- Probation Officer Request	\$84,216	0	\$84,216	\$0	\$0	\$0
DI04- Contract Management Office	\$29,973	0	\$29,973	\$0	\$0	\$0
DI05- Office of Language Access Translator	\$4,718	0	\$4,718	\$0	\$0	\$0
DI08- Behavioral Health Program Funding	\$5,303	0	\$5,303	\$0	\$0	\$0
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$606,730</b>	<b>0</b>	<b>\$606,730</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**02. Courts Administration - (B) Central Appropriations -**

SB 19-043 Increasing Number Of District Court Judges	\$591,104	0	\$591,104	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$96,711,732	0	\$90,473,146	\$6,238,586	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$97,302,836</b>	<b>0</b>	<b>\$91,064,250</b>	<b>\$6,238,586</b>	<b>\$0</b>	<b>\$0</b>
TA01- Salary Survey	(\$1,142,149)	0	(\$1,121,260)	(\$20,889)	\$0	\$0
TA02- Merit	(\$8,601,771)	0	(\$8,045,089)	(\$556,682)	\$0	\$0
TA03- POTS Common Policy Adjustment	\$19,580,987	0	\$18,604,589	\$976,398	\$0	\$0
TA04- Annualization of PY Decision Items	(\$347,945)	0	(\$347,945)	\$0	\$0	\$0
TA05- FY20-21 Operating Common Policy Adjustment	\$1,046,690	0	\$1,046,690	\$0	\$0	\$0
TA08- PERA Direct Distribution Adjustment	(\$8,860,947)	0	(\$8,294,414)	(\$566,533)	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$98,977,701</b>	<b>0</b>	<b>\$92,906,821</b>	<b>\$6,070,880</b>	<b>\$0</b>	<b>\$0</b>
DI02- Magistrate Request	\$482,520	0	\$482,520	\$0	\$0	\$0
DI03- Probation Officer Request	\$84,216	0	\$84,216	\$0	\$0	\$0
DI04- Contract Management Office	\$33,334	0	\$33,334	\$0	\$0	\$0
DI05- Office of Language Access Translator	\$4,718	0	\$4,718	\$0	\$0	\$0
DI08- Behavioral Health Program Funding	\$5,303	0	\$5,303	\$0	\$0	\$0
DI14- RCJC Leased Space and Controlled Mnt. Adjustment	\$48,360	0	\$48,360	\$0	\$0	\$0
DI15- Fleet Vehicles	\$13,470	0	\$13,470	\$0	\$0	\$0
DI_DPA_NP01- Annual Fleet Vehicle Request	(\$2,971)	0	(\$2,971)	\$0	\$0	\$0
NP01- OIT_FY21_Budget Request Package	\$73,450	0	\$73,450	\$0	\$0	\$0
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$99,720,101</b>	<b>0</b>	<b>\$93,649,221</b>	<b>\$6,070,880</b>	<b>\$0</b>	<b>\$0</b>

**02. Courts Administration - (C) Centrally-Administered Programs -**

**FY 2020-21 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Victim Assistance</b>						
SB 19-207 FY 2019-20 Long Bill	\$16,375,000	0	\$0	\$16,375,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$16,375,000</b>	<b>0</b>	<b>\$0</b>	<b>\$16,375,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$16,375,000</b>	<b>0</b>	<b>\$0</b>	<b>\$16,375,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$16,375,000</b>	<b>0</b>	<b>\$0</b>	<b>\$16,375,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Victim Compensation</b>						
SB 19-207 FY 2019-20 Long Bill	\$13,400,000	0	\$0	\$13,400,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$13,400,000</b>	<b>0</b>	<b>\$0</b>	<b>\$13,400,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$13,400,000</b>	<b>0</b>	<b>\$0</b>	<b>\$13,400,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$13,400,000</b>	<b>0</b>	<b>\$0</b>	<b>\$13,400,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Collections Investigators</b>						
SB 19-207 FY 2019-20 Long Bill	\$7,349,937	121.2	\$0	\$6,452,396	\$897,541	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$7,349,937</b>	<b>121.2</b>	<b>\$0</b>	<b>\$6,452,396</b>	<b>\$897,541</b>	<b>\$0</b>
TA02- Merit	\$182,926	0	\$0	\$182,926	\$0	\$0
TA06- Pera Incremental Adj.	\$29,095	0	\$0	\$29,095	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$7,349,937</b>	<b>121.2</b>	<b>\$0</b>	<b>\$6,452,396</b>	<b>\$897,541</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$7,561,958</b>	<b>121.2</b>	<b>\$0</b>	<b>\$6,664,417</b>	<b>\$897,541</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$7,561,958</b>	<b>121.2</b>	<b>\$0</b>	<b>\$6,664,417</b>	<b>\$897,541</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$7,561,958</b>	<b>121.2</b>	<b>\$0</b>	<b>\$6,664,417</b>	<b>\$897,541</b>	<b>\$0</b>
<b>Problem-Solving Courts</b>						
SB 19-207 FY 2019-20 Long Bill	\$3,861,588	43.6	\$657,002	\$3,204,586	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$3,861,588</b>	<b>43.6</b>	<b>\$657,002</b>	<b>\$3,204,586</b>	<b>\$0</b>	<b>\$0</b>
TA01- Salary Survey	\$5,797	0	\$5,797	\$0	\$0	\$0
TA02- Merit	\$188,128	0	\$188,128	\$0	\$0	\$0
TA06- Pera Incremental Adj.	\$16,218	0	\$16,218	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$3,861,588</b>	<b>43.6</b>	<b>\$657,002</b>	<b>\$3,204,586</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$4,071,731</b>	<b>43.6</b>	<b>\$867,145</b>	<b>\$3,204,586</b>	<b>\$0</b>	<b>\$0</b>

**FY 2020-21 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Elected Official Request - Nov 1	\$3,486,061	36.2	\$210,143	\$3,275,918	\$0	\$0
DI16-Technical Long Bill Clean-up	(\$585,670)	-7.4	(\$657,002)	\$71,332	\$0	\$0
2020-21 Elected Official Request - Nov 1	\$3,486,061	36.2	\$210,143	\$3,275,918	\$0	\$0

**Language Interpreters**

SB 19-207 FY 2019-20 Long Bill	\$6,222,165	33.0	\$6,172,165	\$50,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$6,222,165</b>	<b>33.0</b>	<b>\$6,172,165</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
TA01- Salary Survey	\$1,132	0	\$1,132	\$0	\$0	\$0
TA02- Merit	\$75,322	0	\$75,322	\$0	\$0	\$0
TA06- Pera Incremental Adj.	\$12,561	0	\$12,561	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$6,222,165</b>	<b>33.0</b>	<b>\$6,172,165</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$6,311,180</b>	<b>33.0</b>	<b>\$6,261,180</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$6,594,260</b>	<b>34.0</b>	<b>\$6,544,260</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
DI05- Office of Language Access Translator	\$283,080	1.0	\$283,080	\$0	\$0	\$0
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$6,594,260</b>	<b>34.0</b>	<b>\$6,544,260</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>

**Courthouse Security**

SB 19-207 FY 2019-20 Long Bill	\$3,253,564	1.0	\$379,465	\$2,874,099	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$3,253,564</b>	<b>1.0</b>	<b>\$379,465</b>	<b>\$2,874,099</b>	<b>\$0</b>	<b>\$0</b>
TA02- Merit	\$2,765	0	\$0	\$2,765	\$0	\$0
TA06- Pera Incremental Adj.	\$456	0	\$0	\$456	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$3,253,564</b>	<b>1.0</b>	<b>\$379,465</b>	<b>\$2,874,099</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$3,256,785</b>	<b>1.0</b>	<b>\$379,465</b>	<b>\$2,877,320</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$3,256,785</b>	<b>1.0</b>	<b>\$379,465</b>	<b>\$2,877,320</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$3,256,785</b>	<b>1.0</b>	<b>\$379,465</b>	<b>\$2,877,320</b>	<b>\$0</b>	<b>\$0</b>

**Approp to Underfunded Courthouse Facility Cash Fund**

SB 19-207 FY 2019-20 Long Bill	\$3,000,000	0	\$3,000,000	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$3,000,000</b>	<b>0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$3,000,000</b>	<b>0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$3,000,000</b>	<b>0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2020-21 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Approp to Underfunded Courthouse Facilities Grant Program**

SB 19-207 FY 2019-20 Long Bill	\$3,600,000	1.0	\$0	\$600,000	\$3,000,000	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$3,600,000</b>	<b>1.0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$3,000,000</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$3,600,000</b>	<b>1.0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$3,000,000</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$3,600,000</b>	<b>1.0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$3,000,000</b>	<b>\$0</b>

**Courthouse Furnishings/ Infrastructure Maintenance**

SB 19-043 Increasing Number Of District Court Judges	\$1,671,645	0	\$1,671,645	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$4,135,390	0	\$4,135,390	\$0	\$0	\$0
SB 19-223 Actions Related To Competency To Proceed	\$130,636	0	\$130,636	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$5,937,671</b>	<b>0</b>	<b>\$5,937,671</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA04- Annualization of PY Decision Items	(\$5,937,671)	0	(\$5,937,671)	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$5,937,671</b>	<b>0</b>	<b>\$5,937,671</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$2,273,235</b>	<b>0</b>	<b>\$2,273,235</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
DI09- Courthouse Capital Request	\$2,273,235	0	\$2,273,235	\$0	\$0	\$0
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$2,273,235</b>	<b>0</b>	<b>\$2,273,235</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Senior Judge Program**

SB 19-207 FY 2019-20 Long Bill	\$1,681,769	0	\$381,769	\$1,300,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,681,769</b>	<b>0</b>	<b>\$381,769</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$1,681,769</b>	<b>0</b>	<b>\$381,769</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$1,681,769</b>	<b>0</b>	<b>\$381,769</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>

**Judicial Education And Training**

SB 19-207 FY 2019-20 Long Bill	\$1,475,938	2.0	\$23,944	\$1,451,994	\$0	\$0
SB 19-223 Actions Related To Competency To Proceed	\$50,000	0	\$50,000	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,525,938</b>	<b>2.0</b>	<b>\$73,944</b>	<b>\$1,451,994</b>	<b>\$0</b>	<b>\$0</b>
TA02- Merit	\$5,687	0	\$5,687	\$0	\$0	\$0



**FY 2020-21 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA06- Pera Incremental Adj.	\$963	0	\$963	\$0	\$0	\$0
TA07- Annualization of PY Special Legislation	(\$50,000)	0	(\$50,000)	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,525,938</b>	<b>2.0</b>	<b>\$73,944</b>	<b>\$1,451,994</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$1,482,588</b>	<b>2.0</b>	<b>\$30,594</b>	<b>\$1,451,994</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$1,032,588</b>	<b>2.0</b>	<b>\$36,650</b>	<b>\$995,938</b>	<b>\$0</b>	<b>\$0</b>
DI01- Judicial Budget Adjustments	(\$480,000)	0	(\$23,944)	(\$456,056)	\$0	\$0
DI02- Magistrate Request	\$30,000	0	\$30,000	\$0	\$0	\$0
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$1,032,588</b>	<b>2.0</b>	<b>\$36,650</b>	<b>\$995,938</b>	<b>\$0</b>	<b>\$0</b>

**Judicial Performance Program**

SB 19-207 FY 2019-20 Long Bill	\$843,835	2.0	\$314,500	\$529,335	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$843,835</b>	<b>2.0</b>	<b>\$314,500</b>	<b>\$529,335</b>	<b>\$0</b>	<b>\$0</b>
TA02- Merit	\$8,474	0	\$0	\$8,474	\$0	\$0
TA06- Pera Incremental Adj.	\$1,404	0	\$0	\$1,404	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$843,835</b>	<b>2.0</b>	<b>\$314,500</b>	<b>\$529,335</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$853,713</b>	<b>2.0</b>	<b>\$314,500</b>	<b>\$539,213</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$853,713</b>	<b>2.0</b>	<b>\$314,500</b>	<b>\$539,213</b>	<b>\$0</b>	<b>\$0</b>

**Family Violence Justice Grants**

SB 19-207 FY 2019-20 Long Bill	\$2,670,000	0	\$2,500,000	\$170,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,670,000</b>	<b>0</b>	<b>\$2,500,000</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$2,670,000</b>	<b>0</b>	<b>\$2,500,000</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$2,670,000</b>	<b>0</b>	<b>\$2,500,000</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>

**Restorative Justice Programs**

SB 19-207 FY 2019-20 Long Bill	\$1,125,298	1.0	\$0	\$1,125,298	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,125,298</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,125,298</b>	<b>\$0</b>	<b>\$0</b>
TA02- Merit	\$2,338	0	\$0	\$2,338	\$0	\$0
TA06- Pera Incremental Adj.	\$386	0	\$0	\$386	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,125,298</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,125,298</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$1,128,022</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,128,022</b>	<b>\$0</b>	<b>\$0</b>

**FY 2020-21 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Elected Official Request - Nov 1	\$1,128,022	1.0	\$0	\$1,128,022	\$0	\$0

**District Attorney Adult Pretrial Diversion Programs**

SB 19-207 FY 2019-20 Long Bill	\$569,000	0	\$400,000	\$0	\$169,000	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$569,000</b>	<b>0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$169,000</b>	<b>\$0</b>
2019-20 Initial Appropriation	\$569,000	0	\$400,000	\$0	\$169,000	\$0
2020-21 Base Request	\$569,000	0	\$400,000	\$0	\$169,000	\$0
2020-21 Elected Official Request - Nov 1	\$1,042,705	0	\$873,705	\$0	\$169,000	\$0
DI06- Adult Diversion Program Funding	\$473,705	0	\$473,705	\$0	\$0	\$0
2020-21 Elected Official Request - Nov 1	\$1,042,705	0	\$873,705	\$0	\$169,000	\$0

**Family Friendly Courts**

SB 19-207 FY 2019-20 Long Bill	\$225,943	0.5	\$0	\$225,943	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$225,943</b>	<b>0.5</b>	<b>\$0</b>	<b>\$225,943</b>	<b>\$0</b>	<b>\$0</b>
2019-20 Initial Appropriation	\$225,943	0.5	\$0	\$225,943	\$0	\$0
2020-21 Base Request	\$225,943	0.5	\$0	\$225,943	\$0	\$0
2020-21 Elected Official Request - Nov 1	\$270,000	0	\$0	\$270,000	\$0	\$0
DI13-Family Friendly Spending Authority	\$44,057	0	\$0	\$44,057	\$0	\$0
DI16-Technical Long Bill Clean-up	\$0	-0.5	\$0	\$0	\$0	\$0
2020-21 Elected Official Request - Nov 1	\$270,000	0	\$0	\$270,000	\$0	\$0

**Child Support Enforcement**

SB 19-207 FY 2019-20 Long Bill	\$114,719	1.0	\$39,005	\$0	\$75,714	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$114,719</b>	<b>1.0</b>	<b>\$39,005</b>	<b>\$0</b>	<b>\$75,714</b>	<b>\$0</b>
2020-21 Base Request	\$114,719	1.0	\$39,005	\$0	\$75,714	\$0
2020-21 Elected Official Request - Nov 1	\$114,719	1.0	\$39,005	\$0	\$75,714	\$0

**Statewide Behavioral Health Court Liaison**

SB 19-207 FY 2019-20 Long Bill	\$2,636,987	1.0	\$2,636,987	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,636,987</b>	<b>1.0</b>	<b>\$2,636,987</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2020-21 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA02- Merit	\$2,340	0	\$2,340	\$0	\$0	\$0
TA06- Pera Incremental Adj.	\$399	0	\$399	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,636,987</b>	<b>1.0</b>	<b>\$2,636,987</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$2,639,726</b>	<b>1.0</b>	<b>\$2,639,726</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$2,721,033</b>	<b>2.0</b>	<b>\$2,721,033</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
DI08- Behavioral Health Program Funding	\$81,307	1.0	\$81,307	\$0	\$0	\$0
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$2,721,033</b>	<b>2.0</b>	<b>\$2,721,033</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Mental Health Criminal Justice Diversion**

SB 19-207 FY 2019-20 Long Bill	\$750,000	1.0	\$750,000	\$0	\$0	\$0
SB 19-211 Mental Health Criminal Diversion Program	\$442,543	0	\$442,543	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,192,543</b>	<b>1.0</b>	<b>\$1,192,543</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA02- Merit	\$2,588	0	\$2,588	\$0	\$0	\$0
TA06- Pera Incremental Adj.	\$442	0	\$442	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,192,543</b>	<b>1.0</b>	<b>\$1,192,543</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$1,195,573</b>	<b>1.0</b>	<b>\$1,195,573</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$1,195,573</b>	<b>1.0</b>	<b>\$1,195,573</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SB19-180 Appropriation to the Eviction Legal Defense Fund**

SB 19-180 Eviction Legal Defense Fund	\$750,000	0	\$750,000	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$750,000</b>	<b>0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$750,000</b>	<b>0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$750,000</b>	<b>0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SB19-180 Eviction Legal Defense Program**

SB 19-180 Eviction Legal Defense Fund	\$750,000	0	\$0	\$750,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$750,000</b>	<b>0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$750,000</b>	<b>0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$750,000</b>	<b>0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>

**02. Courts Administration - (C) Centrally-Administered Programs -**

**FY 2020-21 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-043 Increasing Number Of District Court Judges	\$1,671,645	0	\$1,671,645	\$0	\$0	\$0
SB 19-180 Eviction Legal Defense Fund	\$1,500,000	0	\$750,000	\$750,000	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$73,291,133	208.3	\$21,390,227	\$47,758,651	\$4,142,255	\$0
SB 19-211 Mental Health Criminal Diversion Program	\$442,543	0	\$442,543	\$0	\$0	\$0
SB 19-223 Actions Related To Competency To Proceed	\$180,636	0	\$180,636	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$77,085,957</b>	<b>208.3</b>	<b>\$24,435,051</b>	<b>\$48,508,651</b>	<b>\$4,142,255</b>	<b>\$0</b>
TA01- Salary Survey	\$6,929	0	\$6,929	\$0	\$0	\$0
TA02- Merit	\$470,568	0	\$274,065	\$196,503	\$0	\$0
TA04- Annualization of PY Decision Items	(\$5,937,671)	0	(\$5,937,671)	\$0	\$0	\$0
TA06- Pera Incremental Adj.	\$61,924	0	\$30,583	\$31,341	\$0	\$0
TA07- Annualization of PY Special Legislation	(\$50,000)	0	(\$50,000)	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$71,637,707</b>	<b>208.3</b>	<b>\$18,758,957</b>	<b>\$48,736,495</b>	<b>\$4,142,255</b>	<b>\$0</b>
DI01- Judicial Budget Adjustments	(\$480,000)	0	(\$23,944)	(\$456,056)	\$0	\$0
DI02- Magistrate Request	\$30,000	0	\$30,000	\$0	\$0	\$0
DI05- Office of Language Access Translator	\$283,080	1.0	\$283,080	\$0	\$0	\$0
DI06- Adult Diversion Program Funding	\$473,705	0	\$473,705	\$0	\$0	\$0
DI08- Behavioral Health Program Funding	\$81,307	1.0	\$81,307	\$0	\$0	\$0
DI09- Courthouse Capital Request	\$2,273,235	0	\$2,273,235	\$0	\$0	\$0
DI13-Family Friendly Spending Authority	\$44,057	0	\$0	\$44,057	\$0	\$0
DI16-Technical Long Bill Clean-up	(\$585,670)	-7.9	(\$657,002)	\$71,332	\$0	\$0
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$73,757,421</b>	<b>202.4</b>	<b>\$21,219,338</b>	<b>\$48,395,828</b>	<b>\$4,142,255</b>	<b>\$0</b>

**02. Courts Administration - (D) Ralph L. Carr Colorado Judicial Center - Personal Services**

SB 19-207 FY 2019-20 Long Bill	\$1,627,201	2.0	\$0	\$1,627,201	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,627,201</b>	<b>2.0</b>	<b>\$0</b>	<b>\$1,627,201</b>	<b>\$0</b>	<b>\$0</b>
TA02- Merit	\$8,074	0	\$0	\$8,074	\$0	\$0
TA06- Pera Incremental Adj.	\$664	0	\$0	\$664	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,627,201</b>	<b>2.0</b>	<b>\$0</b>	<b>\$1,627,201</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$1,635,939</b>	<b>2.0</b>	<b>\$0</b>	<b>\$1,635,939</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$1,635,939</b>	<b>2.0</b>	<b>\$0</b>	<b>\$1,635,939</b>	<b>\$0</b>	<b>\$0</b>

FY 2020-21 Budget Request - Judicial

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Operating Expenses**

SB 19-207 FY 2019-20 Long Bill	\$4,026,234	0	\$0	\$4,026,234	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$4,026,234</b>	<b>0</b>	<b>\$0</b>	<b>\$4,026,234</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$4,026,234</b>	<b>0</b>	<b>\$0</b>	<b>\$4,026,234</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$4,026,234</b>	<b>0</b>	<b>\$0</b>	<b>\$4,026,234</b>	<b>\$0</b>	<b>\$0</b>

**Justice Center Maintenance Fund**

SB 19-207 FY 2019-20 Long Bill	\$1,788,538	0	\$0	\$0	\$1,788,538	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,788,538</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,788,538</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$1,788,538</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,788,538</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$1,288,538</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,288,538</b>	<b>\$0</b>
DI14- RCJC Leased Space and Controlled Mnt. Adjustment	(\$500,000)	0	\$0	\$0	(\$500,000)	\$0
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$1,288,538</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,288,538</b>	<b>\$0</b>

**Debt Service Payment**

SB 19-207 FY 2019-20 Long Bill	\$21,840,346	0	\$4,492,915	\$11,294,482	\$6,052,949	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$21,840,346</b>	<b>0</b>	<b>\$4,492,915</b>	<b>\$11,294,482</b>	<b>\$6,052,949</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$21,840,346</b>	<b>0</b>	<b>\$4,492,915</b>	<b>\$11,294,482</b>	<b>\$6,052,949</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$21,687,656</b>	<b>0</b>	<b>\$4,383,418</b>	<b>\$11,141,792</b>	<b>\$6,162,446</b>	<b>\$0</b>
DI14- RCJC Leased Space and Controlled Mnt. Adjustment	(\$152,690)	0	(\$109,497)	(\$152,690)	\$109,497	\$0
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$21,687,656</b>	<b>0</b>	<b>\$4,383,418</b>	<b>\$11,141,792</b>	<b>\$6,162,446</b>	<b>\$0</b>

**Appropriation to the Justice Center Maintenance Fund**

SB 19-207 FY 2019-20 Long Bill	\$4,600,000	0	\$0	\$4,600,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$4,600,000</b>	<b>0</b>	<b>\$0</b>	<b>\$4,600,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$4,600,000</b>	<b>0</b>	<b>\$0</b>	<b>\$4,600,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$1,500,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>
DI14- RCJC Leased Space and Controlled Mnt. Adjustment	(\$3,100,000)	0	\$0	(\$3,100,000)	\$0	\$0
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$1,500,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>

FY 2020-21 Budget Request - Judicial

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>02. Courts Administration - (D) Ralph L. Carr Colorado Judicial Center -</b>						
SB 19-207 FY 2019-20 Long Bill	\$33,882,319	2.0	\$4,492,915	\$21,547,917	\$7,841,487	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$33,882,319</b>	<b>2.0</b>	<b>\$4,492,915</b>	<b>\$21,547,917</b>	<b>\$7,841,487</b>	<b>\$0</b>
TA02- Merit	\$8,074	0	\$0	\$8,074	\$0	\$0
TA06- Pera Incremental Adj.	\$664	0	\$0	\$664	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$33,891,057</b>	<b>2.0</b>	<b>\$4,492,915</b>	<b>\$21,556,655</b>	<b>\$7,841,487</b>	<b>\$0</b>
DI14- RCJC Leased Space and Controlled Mnt. Adjustment	(\$3,752,690)	0	(\$109,497)	(\$3,252,690)	(\$390,503)	\$0
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$30,138,367</b>	<b>2.0</b>	<b>\$4,383,418</b>	<b>\$18,303,965</b>	<b>\$7,450,984</b>	<b>\$0</b>

**03. Trial Courts - (A) Trial Courts - Trial Court Programs**

HB 19-1263 Offense Level For Controlled Substance Possession	(\$48,730)	-0.4	(\$48,730)	\$0	\$0	\$0
HB 19-1275 Increased Eligibility For Criminal Record Sealing	\$47,361	0.8	\$0	\$47,361	\$0	\$0
SB 19-030 Remediating Improper Guilty Pleas	\$543,461	4.8	\$543,461	\$0	\$0	\$0
SB 19-043 Increasing Number Of District Court Judges	\$3,697,132	38.8	\$3,697,132	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$162,689,321	1859.1	\$131,488,759	\$29,250,562	\$1,950,000	\$0
SB 19-223 Actions Related To Competency To Proceed	\$499,934	5.4	\$499,934	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$167,428,479</b>	<b>1908.5</b>	<b>\$136,180,556</b>	<b>\$29,297,923</b>	<b>\$1,950,000</b>	<b>\$0</b>
TA01- Salary Survey	\$986,667	0	\$978,082	\$8,585	\$0	\$0
TA02- Merit	\$4,503,672	0	\$4,464,970	\$38,702	\$0	\$0
TA04- Annualization of PY Decision Items	(\$19,315)	0	(\$19,315)	\$0	\$0	\$0
TA06- Pera Incremental Adj.	\$760,334	0	\$760,334	\$0	\$0	\$0
TA07- Annualization of PY Special Legislation	\$1,688,725	20.8	\$1,693,428	(\$4,703)	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$167,428,479</b>	<b>1908.5</b>	<b>\$136,180,556</b>	<b>\$29,297,923</b>	<b>\$1,950,000</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$175,348,562</b>	<b>1929.3</b>	<b>\$144,058,055</b>	<b>\$29,340,507</b>	<b>\$1,950,000</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$178,271,778</b>	<b>1964.1</b>	<b>\$146,596,547</b>	<b>\$29,725,231</b>	<b>\$1,950,000</b>	<b>\$0</b>
DI01- Judicial Budget Adjustments	\$0	0	(\$456,056)	\$456,056	\$0	\$0
DI02- Magistrate Request	\$1,939,216	24.0	\$1,939,216	\$0	\$0	\$0
DI07- Funding for Rural C and D County Judges	\$246,197	1.3	\$246,197	\$0	\$0	\$0
DI11- Special Bill Technical Fix	\$173,645	2.1	\$173,645	\$0	\$0	\$0
DI15- Fleet Vehicles	(\$4,244)	0	(\$4,244)	\$0	\$0	\$0
DI16-Technical Long Bill Clean-up	\$568,402	7.4	\$639,734	(\$71,332)	\$0	\$0
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$178,271,778</b>	<b>1964.1</b>	<b>\$146,596,547</b>	<b>\$29,725,231</b>	<b>\$1,950,000</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Court Costs, Jury Costs, And Court-Appointed Counsel**

HB 19-1177 Extreme Risk Protection Orders	\$119,392	0	\$119,392	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$8,318,232	0	\$8,152,983	\$165,249	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$8,437,624</b>	<b>0</b>	<b>\$8,272,375</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>
TA07- Annualization of PY Special Legislation	\$119,392	0	\$119,392		\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$8,437,624</b>	<b>0</b>	<b>\$8,272,375</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$8,557,016</b>	<b>0</b>	<b>\$8,391,767</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$8,557,016</b>	<b>0</b>	<b>\$8,391,767</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>

**District Attorney Mandated Costs**

SB 19-207 FY 2019-20 Long Bill	\$2,661,686	0	\$2,491,686	\$170,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,661,686</b>	<b>0</b>	<b>\$2,491,686</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$2,661,686</b>	<b>0</b>	<b>\$2,491,686</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$2,771,537</b>	<b>0</b>	<b>\$2,571,537</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
NP02- District Attorney Mandated Cost	\$109,851	0	\$79,851	\$30,000	\$0	\$0
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$2,771,537</b>	<b>0</b>	<b>\$2,571,537</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>

**Action and Statewide Discovery Sharing Systems**

SB 19-207 FY 2019-20 Long Bill	\$3,240,000	0	\$3,170,000	\$70,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$3,240,000</b>	<b>0</b>	<b>\$3,170,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$3,240,000</b>	<b>0</b>	<b>\$3,170,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$3,240,000</b>	<b>0</b>	<b>\$3,170,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>

**Federal Funds And Other Grants**

SB 19-207 FY 2019-20 Long Bill	\$2,900,000	13.0	\$0	\$975,000	\$300,000	\$1,625,000
<b>2019-20 Initial Appropriation</b>	<b>\$2,900,000</b>	<b>13.0</b>	<b>\$0</b>	<b>\$975,000</b>	<b>\$300,000</b>	<b>\$1,625,000</b>
<b>2020-21 Base Request</b>	<b>\$2,900,000</b>	<b>13.0</b>	<b>\$0</b>	<b>\$975,000</b>	<b>\$300,000</b>	<b>\$1,625,000</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$2,900,000</b>	<b>13.0</b>	<b>\$0</b>	<b>\$975,000</b>	<b>\$300,000</b>	<b>\$1,625,000</b>

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>03. Trial Courts - (A) Trial Courts -</b>						
HB 19-1177 Extreme Risk Protection Orders	\$119,392	0	\$119,392	\$0	\$0	\$0
HB 19-1263 Offense Level For Controlled Substance Possession	(\$48,730)	-0.4	(\$48,730)	\$0	\$0	\$0
HB 19-1275 Increased Eligibility For Criminal Record Sealing	\$47,361	0.8	\$0	\$47,361	\$0	\$0
SB 19-030 Remediying Improper Guilty Pleas	\$543,461	4.8	\$543,461	\$0	\$0	\$0
SB 19-043 Increasing Number Of District Court Judges	\$3,697,132	38.8	\$3,697,132	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$179,809,239	1872.1	\$145,303,428	\$30,630,811	\$2,250,000	\$1,625,000
SB 19-223 Actions Related To Competency To Proceed	\$499,934	5.4	\$499,934	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$184,667,789</b>	<b>1921.5</b>	<b>\$150,114,617</b>	<b>\$30,678,172</b>	<b>\$2,250,000</b>	<b>\$1,625,000</b>
TA01- Salary Survey	\$986,667	0	\$978,082	\$8,585	\$0	\$0
TA02- Merit	\$4,503,672	0	\$4,464,970	\$38,702	\$0	\$0
TA04- Annualization of PY Decision Items	(\$19,315)	0	(\$19,315)	\$0	\$0	\$0
TA06- Pera Incremental Adj.	\$760,334	0	\$760,334	\$0	\$0	\$0
TA07- Annualization of PY Special Legislation	\$1,808,117	20.8	\$1,812,820	(\$4,703)	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$192,707,264</b>	<b>1942.3</b>	<b>\$158,111,508</b>	<b>\$30,720,756</b>	<b>\$2,250,000</b>	<b>\$1,625,000</b>
DI01- Judicial Budget Adjustments	\$0	0	(\$456,056)	\$456,056	\$0	\$0
DI02- Magistrate Request	\$1,939,216	24.0	\$1,939,216	\$0	\$0	\$0
DI07- Funding for Rural C and D County Judges	\$246,197	1.3	\$246,197	\$0	\$0	\$0
DI11- Special Bill Technical Fix	\$173,645	2.1	\$173,645	\$0	\$0	\$0
DI15- Fleet Vehicles	(\$4,244)	0	(\$4,244)	\$0	\$0	\$0
DI16-Technical Long Bill Clean-up	\$568,402	7.4	\$639,734	(\$71,332)	\$0	\$0
NP02- District Attorney Mandated Cost	\$109,851	0	\$79,851	\$30,000	\$0	\$0
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$195,740,331</b>	<b>1977.1</b>	<b>\$160,729,851</b>	<b>\$31,135,480</b>	<b>\$2,250,000</b>	<b>\$1,625,000</b>

**04. Probation and Related Services - (A) Probation and Related Services - Probation Programs**

HB 19-1263 Offense Level For Controlled Substance Possession	\$123,139	0.8	\$123,139	\$0	\$0	\$0
SB 19-108 Juvenile Justice Reform	\$68,598	0.8	\$68,598	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$92,895,906	1233.2	\$83,134,384	\$9,761,522	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$93,087,643</b>	<b>1234.8</b>	<b>\$83,326,121</b>	<b>\$9,761,522</b>	<b>\$0</b>	<b>\$0</b>
TA01- Salary Survey	\$129,075	0	\$116,771	\$12,304	\$0	\$0
TA02- Merit	\$2,468,342	0	\$2,154,939	\$313,403	\$0	\$0



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**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA04- Annualization of PY Decision Items	\$200,960	0	\$200,960	\$0	\$0	\$0
TA06- Pera Incremental Adj.	\$435,763	0	\$382,723	\$53,040	\$0	\$0
TA07- Annualization of PY Special Legislation	\$564,151	8.8	\$564,151	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$93,087,643</b>	<b>1234.8</b>	<b>\$83,326,121</b>	<b>\$9,761,522</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$96,885,934</b>	<b>1243.6</b>	<b>\$86,745,665</b>	<b>\$10,140,269</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$97,862,067</b>	<b>1258.7</b>	<b>\$87,721,798</b>	<b>\$10,140,269</b>	<b>\$0</b>	<b>\$0</b>
DI03- Probation Officer Request	\$1,044,731	15.9	\$1,044,731	\$0	\$0	\$0
DI11- Special Bill Technical Fix	(\$68,598)	-0.8	(\$68,598)	\$0	\$0	\$0
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$97,862,067</b>	<b>1258.7</b>	<b>\$87,721,798</b>	<b>\$10,140,269</b>	<b>\$0</b>	<b>\$0</b>

**Offender Treatment And Services**

SB 19-207 FY 2019-20 Long Bill	\$18,959,393	0	\$924,877	\$14,249,284	\$3,785,232	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$18,959,393</b>	<b>0</b>	<b>\$924,877</b>	<b>\$14,249,284</b>	<b>\$3,785,232</b>	<b>\$0</b>
TA09- .05% Provider Rate Increase	\$98,365	0	\$4,391	\$73,997	\$19,977	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$18,959,393</b>	<b>0</b>	<b>\$924,877</b>	<b>\$14,249,284</b>	<b>\$3,785,232</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$19,057,758</b>	<b>0</b>	<b>\$929,268</b>	<b>\$14,323,281</b>	<b>\$3,805,209</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$19,771,331</b>	<b>0</b>	<b>\$882,637</b>	<b>\$14,873,383</b>	<b>\$4,015,311</b>	<b>\$0</b>
DI12- Offender Treatment & Services CF Spending Authority	\$550,102	0	\$0	\$460,000	\$90,102	\$0
DI16-Technical Long Bill Clean-up	\$163,471	0	(\$46,631)	\$0	\$210,102	\$0
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$19,771,331</b>	<b>0</b>	<b>\$882,637</b>	<b>\$14,783,281</b>	<b>\$4,105,413</b>	<b>\$0</b>

**Appropriation to the Correctional Treatment Cash Fund**

SB 19-207 FY 2019-20 Long Bill	\$17,326,198	0	\$15,722,879	\$1,603,319	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$17,326,198</b>	<b>0</b>	<b>\$15,722,879</b>	<b>\$1,603,319</b>	<b>\$0</b>	<b>\$0</b>
TA09- .05% Provider Rate Increase	\$86,631	0	\$78,614	\$8,017	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$17,326,198</b>	<b>0</b>	<b>\$15,722,879</b>	<b>\$1,603,319</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$17,412,829</b>	<b>0</b>	<b>\$15,801,493</b>	<b>\$1,611,336</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$17,412,829</b>	<b>0</b>	<b>\$15,801,493</b>	<b>\$1,611,336</b>	<b>\$0</b>	<b>\$0</b>

**S.B. 91-94 Juvenile Services**

SB 19-207 FY 2019-20 Long Bill	\$2,496,837	25.0	\$0	\$0	\$2,496,837	\$0
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**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2019-20 Initial Appropriation	\$2,496,837	25.0	\$0	\$0	\$2,496,837	\$0
2020-21 Base Request	\$2,496,837	25.0	\$0	\$0	\$2,496,837	\$0
2020-21 Elected Official Request - Nov 1	\$2,496,837	25.0	\$0	\$0	\$2,496,837	\$0

**Reimburse Law Enforcement Agencies for Returned Probationers**

SB 19-207 FY 2019-20 Long Bill	\$187,500	0	\$0	\$187,500	\$0	\$0
2019-20 Initial Appropriation	\$187,500	0	\$0	\$187,500	\$0	\$0
2020-21 Base Request	\$187,500	0	\$0	\$187,500	\$0	\$0
2020-21 Elected Official Request - Nov 1	\$187,500	0	\$0	\$187,500	\$0	\$0

**Victims Grants**

SB 19-207 FY 2019-20 Long Bill	\$650,000	6.0	\$0	\$0	\$650,000	\$0
2019-20 Initial Appropriation	\$650,000	6.0	\$0	\$0	\$650,000	\$0
2020-21 Base Request	\$650,000	6.0	\$0	\$0	\$650,000	\$0
2020-21 Elected Official Request - Nov 1	\$650,000	6.0	\$0	\$0	\$650,000	\$0

**Federal Funds and Other Grants**

SB 19-207 FY 2019-20 Long Bill	\$5,600,000	32.0	\$0	\$1,950,000	\$850,000	\$2,800,000
2019-20 Initial Appropriation	\$5,600,000	32.0	\$0	\$1,950,000	\$850,000	\$2,800,000
2020-21 Base Request	\$5,600,000	32.0	\$0	\$1,950,000	\$850,000	\$2,800,000
2020-21 Elected Official Request - Nov 1	\$5,600,000	32.0	\$0	\$1,950,000	\$850,000	\$2,800,000

**Indirect Cost Assessment**

SB 19-207 FY 2019-20 Long Bill	\$691,864	0	\$0	\$691,864	\$0	\$0
2019-20 Initial Appropriation	\$691,864	0	\$0	\$691,864	\$0	\$0
2020-21 Base Request	\$691,864	0	\$0	\$691,864	\$0	\$0
2020-21 Elected Official Request - Nov 1	\$691,864	0	\$0	\$691,864	\$0	\$0

**Correctional Treatment Cash Fund Expenditures**

**FY 2020-21 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-207 FY 2019-20 Long Bill	\$24,968,728	1.0	\$0	\$0	\$24,968,728	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$24,968,728</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,968,728</b>	<b>\$0</b>
TA09- .05% Provider Rate Increase	\$125,753	0	\$0	\$0	\$125,753	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$24,968,728</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,968,728</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$25,094,481</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,094,481</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$25,276,422</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,276,422</b>	<b>\$0</b>
DI16-Technical Long Bill Clean-up	\$181,941	0	\$0	\$0	\$181,941	\$0
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$25,276,422</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,276,422</b>	<b>\$0</b>

**04. Probation and Related Services - (A) Probation and Related Services -**

HB 19-1263 Offense Level For Controlled Substance Possession	\$123,139	0.8	\$123,139	\$0	\$0	\$0
SB 19-108 Juvenile Justice Reform	\$68,598	0.8	\$68,598	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$163,776,426	1297.2	\$99,782,140	\$28,443,489	\$32,750,797	\$2,800,000
<b>2019-20 Initial Appropriation</b>	<b>\$163,968,163</b>	<b>1298.8</b>	<b>\$99,973,877</b>	<b>\$28,443,489</b>	<b>\$32,750,797</b>	<b>\$2,800,000</b>
TA01- Salary Survey	\$129,075	0	\$116,771	\$12,304	\$0	\$0
TA02- Merit	\$2,468,342	0	\$2,154,939	\$313,403	\$0	\$0
TA04- Annualization of PY Decision Items	\$1,464,508	12.5	\$1,464,508	\$0	\$0	\$0
TA06- Pera Incremental Adj.	\$435,763	0	\$382,723	\$53,040	\$0	\$0
TA07- Annualization of PY Special Legislation	\$564,151	8.8	\$564,151	\$0	\$0	\$0
TA09- .05% Provider Rate Increase	\$310,749	0	\$83,005	\$82,014	\$145,730	\$0
<b>2020-21 Base Request</b>	<b>\$169,340,751</b>	<b>1320.1</b>	<b>\$104,739,974</b>	<b>\$28,904,250</b>	<b>\$32,896,527</b>	<b>\$2,800,000</b>
DI03- Probation Officer Request	\$1,044,731	15.9	\$1,044,731	\$0	\$0	\$0
DI11- Special Bill Technical Fix	(\$68,598)	-0.8	(\$68,598)	\$0	\$0	\$0
DI12- Offender Treatment & Services CF Spending Authority	\$550,102	0	\$0	\$550,102	\$0	\$0
DI16-Technical Long Bill Clean-up	\$345,412	0	(\$46,631)	\$0	\$392,043	\$0
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$171,212,398</b>	<b>1335.2</b>	<b>\$105,669,476</b>	<b>\$29,454,352</b>	<b>\$33,288,570</b>	<b>\$2,800,000</b>

**Total For: Judicial Branch**

HB 19-1177 Extreme Risk Protection Orders	\$119,392	0	\$119,392	\$0	\$0	\$0
HB 19-1263 Offense Level For Controlled Substance Possession	\$74,409	0.4	\$74,409	\$0	\$0	\$0
HB 19-1275 Increased Eligibility For Criminal Record Sealing	\$47,361	0.8	\$0	\$47,361	\$0	\$0
HB 19-1310 Interest On Orders Of Restitution	\$220,480	0	\$0	\$220,480	\$0	\$0
SB 19-030 Remediating Improper Guilty Pleas	\$543,461	4.8	\$543,461	\$0	\$0	\$0
SB 19-043 Increasing Number Of District Court Judges	\$6,070,754	39.7	\$6,070,754	\$0	\$0	\$0

**FY 2020-21 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-108 Juvenile Justice Reform	\$68,598	0.8	\$68,598	\$0	\$0	\$0
SB 19-180 Eviction Legal Defense Fund	\$1,500,000	0	\$750,000	\$750,000	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$621,004,314	3853.4	\$398,264,236	\$168,674,189	\$49,640,889	\$4,425,000
SB 19-211 Mental Health Criminal Diversion Program	\$442,543	0	\$442,543	\$0	\$0	\$0
SB 19-223 Actions Related To Competency To Proceed	\$680,570	5.4	\$680,570	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$630,771,882</b>	<b>3905.3</b>	<b>\$407,013,963</b>	<b>\$169,692,030</b>	<b>\$49,640,889</b>	<b>\$4,425,000</b>
TA01- Salary Survey	\$0	0	\$0	\$0	\$0	\$0
TA02- Merit	\$0	0	\$0	\$0	\$0	\$0
TA03- POTS Common Policy Adjustment	\$19,580,987	0	\$18,604,589	\$976,398	\$0	\$0
TA04- Annualization of PY Decision Items	(\$4,729,793)	12.5	(\$4,729,793)	\$0	\$0	\$0
TA05- FY20-21 Operating Common Policy Adjustment	\$1,046,690	0	\$1,046,690	\$0	\$0	\$0
TA06- Pera Incremental Adj.	\$1,443,347	0	\$1,357,361	\$85,986	\$0	\$0
TA07- Annualization of PY Special Legislation	\$2,256,318	29.7	\$2,481,501	(\$225,183)	\$0	\$0
TA08- PERA Direct Distribution Adjustment	(\$8,860,947)	0	(\$8,294,414)	(\$566,533)	\$0	\$0
TA09- .05% Provider Rate Increase	\$310,749	0	\$83,005	\$82,014	\$145,730	\$0
<b>2020-21 Base Request</b>	<b>\$641,819,233</b>	<b>3947.5</b>	<b>\$417,562,902</b>	<b>\$170,044,712</b>	<b>\$49,786,619</b>	<b>\$4,425,000</b>
DI01- Judicial Budget Adjustments	(\$500,000)	0	(\$500,000)	\$0	\$0	\$0
DI02- Magistrate Request	\$2,451,736	24.0	\$2,451,736	\$0	\$0	\$0
DI03- Probation Officer Request	\$1,128,947	15.9	\$1,128,947	\$0	\$0	\$0
DI04- Contract Management Office	\$480,896	6.0	\$480,896	\$0	\$0	\$0
DI05- Office of Language Access Translator	\$287,798	1.0	\$287,798	\$0	\$0	\$0
DI06- Adult Diversion Program Funding	\$473,705	0	\$473,705	\$0	\$0	\$0
DI07- Funding for Rural C and D County Judges	\$246,197	1.3	\$246,197	\$0	\$0	\$0
DI08- Behavioral Health Program Funding	\$86,610	1.0	\$86,610	\$0	\$0	\$0
DI09- Courthouse Capital Request	\$2,273,235	0	\$2,273,235	\$0	\$0	\$0
DI10- Information Technology Infrastructure	\$3,304,029	0	\$3,304,029	\$0	\$0	\$0
DI11- Special Bill Technical Fix	\$166,935	2.1	\$166,935	\$0	\$0	\$0
DI12- Offender Treatment & Services CF Spending Authority	\$850,102	0	\$0	\$760,000	\$90,102	\$0
DI13-Family Friendly Spending Authority	\$44,057	0	\$0	\$44,057	\$0	\$0
DI14- RCJC Leased Space and Controlled Mnt. Adjustment	(\$3,704,330)	0	(\$61,137)	(\$3,252,690)	(\$390,503)	\$0
DI15- Fleet Vehicles	(\$2,622)	0	(\$2,622)	\$0	\$0	\$0
DI16-Technical Long Bill Clean-up	\$845,412	1.0	(\$46,631)	\$500,000	\$392,043	\$0
DI_DPA_NP01- Annual Fleet Vehicle Request	(\$2,971)	0	(\$2,971)	\$0	\$0	\$0
NP01- OIT_FY21_Budget Request Package	\$73,450	0	\$73,450	\$0	\$0	\$0

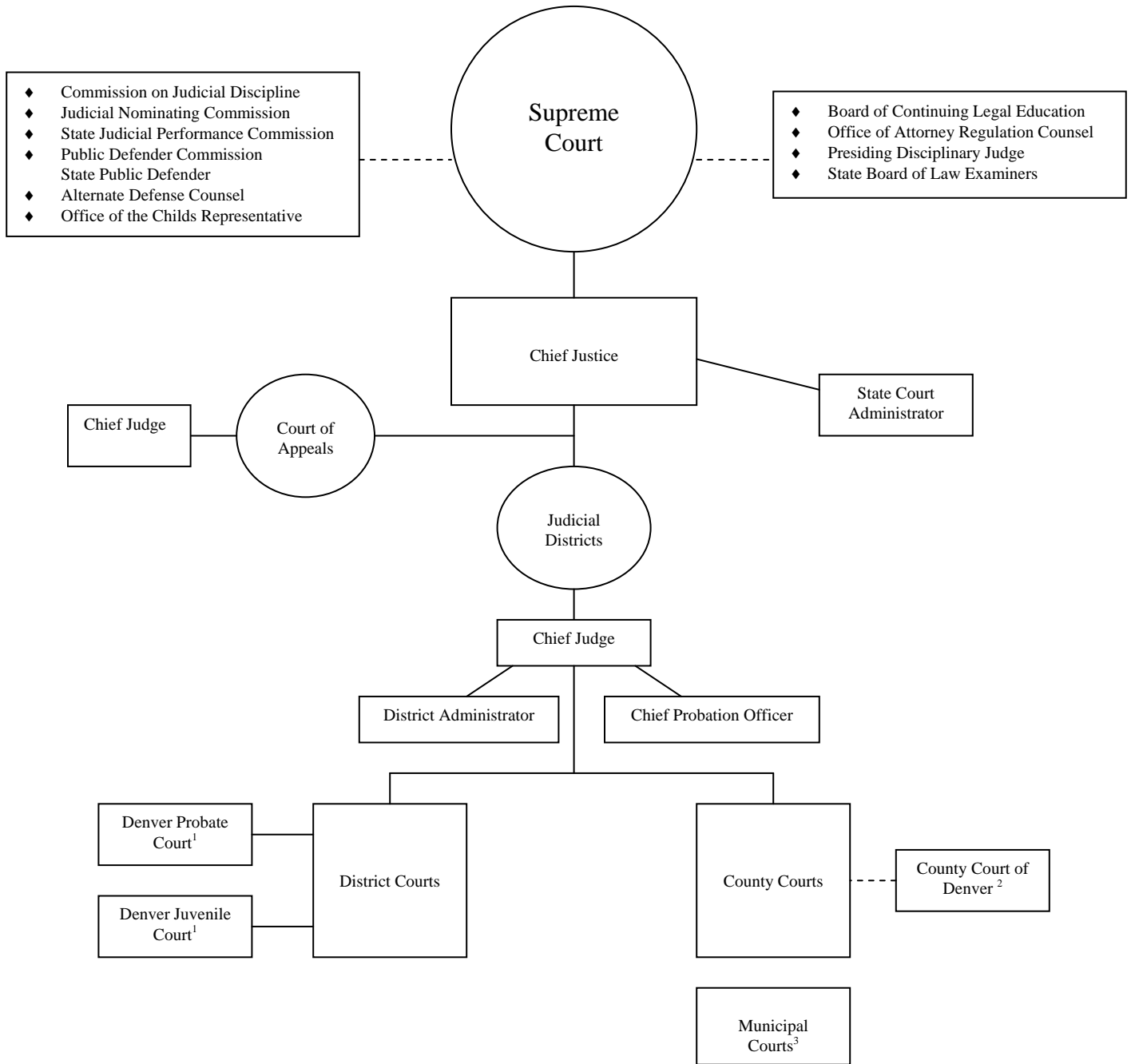
**FY 2020-21 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP02- District Attorney Mandated Cost	\$109,851	0	\$79,851	\$30,000	\$0	\$0
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$650,432,270</b>	<b>3999.80</b>	<b>\$428,002,930</b>	<b>\$168,126,079</b>	<b>\$49,878,261</b>	<b>\$4,425,000</b>

# Organization Chart of the Judicial Department

The Colorado court system consists of the Supreme Court, an intermediate Court of Appeals, district courts and county courts. Each county has both a district court and a county court. Special probate and juvenile courts created by the Colorado Constitution exist in the City and County of Denver. Colorado statutes also authorize locally funded municipal courts with jurisdiction limited to municipal ordinance violations.



1 - Exclusive to the City and County of Denver. In the rest of the state, the district court is responsible for juvenile and probate matters.

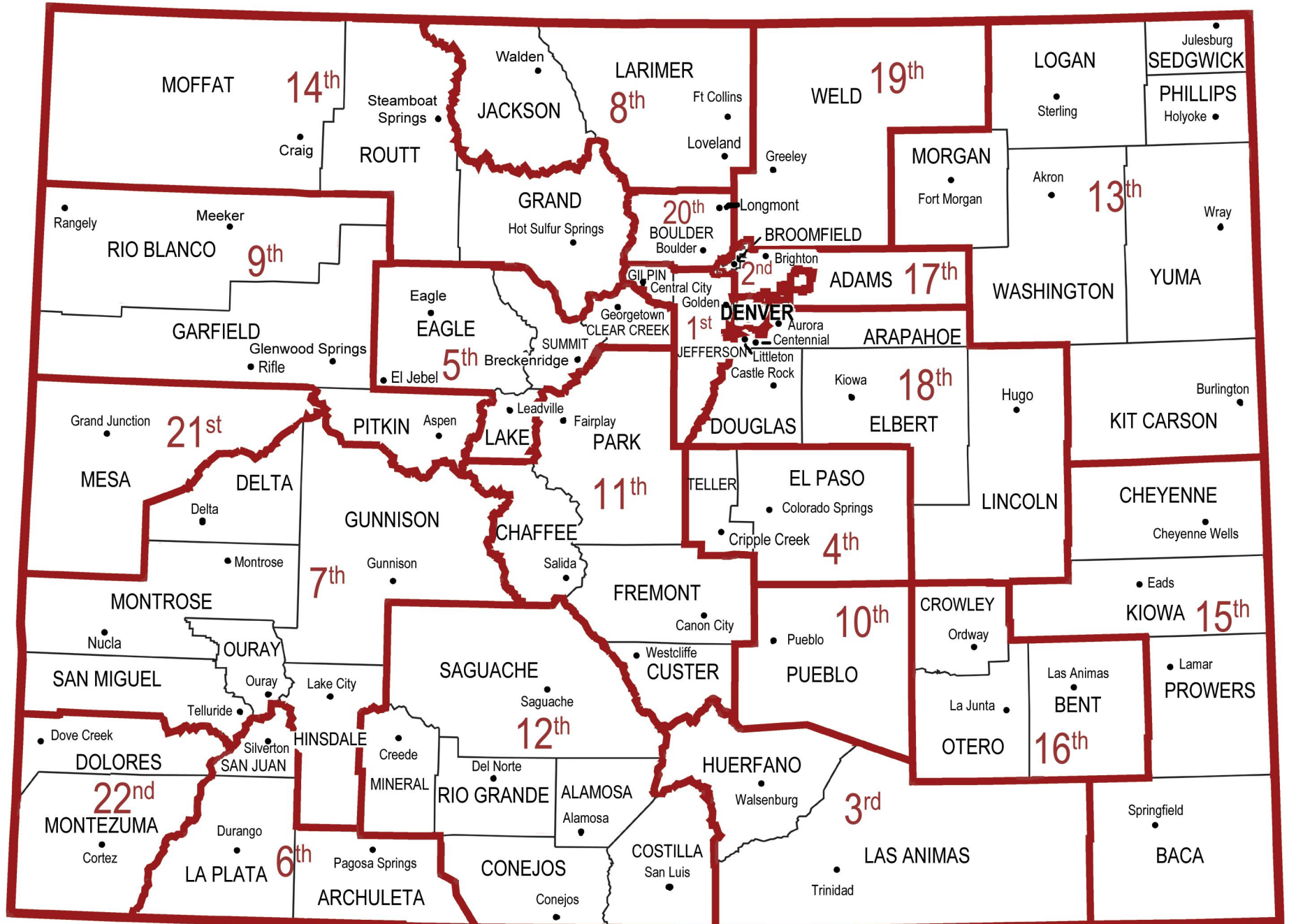
2 - The Denver County Court functions as a municipal as well as a county court and is separate from the state court system.

3 - Created and maintained by local government but subject to Supreme Court rules and procedures.

4 - The Colorado Judicial Branch has no control over the ALJ (Administrative Law Judges) who report to the Executive Branch.

5 - The Colorado Judicial Branch has no control over the Federal Court System.

# Judicial Districts of Colorado





*Judicial Department*  
*FY 2019-2020 - Performance Plan*  
*September 1, 2019*

Trust in the rule of law distinguishes our society from many others around the world. The legitimacy of government depends on the fair, impartial, and reliable administration of the laws. Courts serve the people of the state by resolving disputes, protecting individual rights, and delivering justice in criminal and civil cases. To ensure a just society, courts must tailor the fair, effective, and efficient delivery of justice to fit each individual case.

For citizens to trust the judicial system they must believe that justice is truly for all. The courts are a fundamental government service and should be easily accessible by the public.

**Mission:**

**The Colorado Judicial Department, comprised of our state Courts and Probation Services, provides a fair and impartial system of justice that:**

- **Protects constitutional and statutory rights and liberties;**
- **Assures equal access;**
- **Provides fair, timely and constructive resolution of cases;**
- **Enhances community welfare and public safety;**
- **Supervises offenders; and**
- **Facilitates victim and community reparation.**

**STATUTORY AUTHORITY:** The statutory authority for Colorado's Courts is at Article VI, Colo. Const. and §13-4101, C.R.S.; and for Probation Services is at 18-1.3-201 and 18-1.3-202.



## *Major Functions of the Department*

### **COLORADO SUPREME COURT**

The Colorado Supreme Court is the state's court of last resort. Decisions are binding on all other Colorado state courts. The Supreme Court is composed of seven justices who serve ten-year terms, and the Chief Justice is selected from the membership of justices. The Chief Justice also serves as the executive head of the Colorado Judicial System and is the ex-officio chair of the Supreme Court Nominating Commission. The Chief Justice appoints the Chief Judge of the Court of Appeals and the Chief Judge of each of the state's 22 judicial districts and is vested with the authority to assign judges (active or retired) to perform judicial duties.

Requests to review decisions of the Colorado Court of Appeals constitute a majority of the Supreme Court's filings. The Supreme Court also has direct appellate jurisdiction over cases in which a statute has been held to be unconstitutional, cases involving decisions of the Public Utilities Commission, writs of habeas corpus, cases involving adjudication of water rights, summary proceedings initiated under the Election Code, and prosecutorial appeals concerning search and seizure questions in pending criminal proceedings. All of these appeals are filed directly with the Supreme Court, and, in these cases bypass the Court of Appeals. The Supreme Court also has exclusive jurisdiction to promulgate rules governing practice and procedure in civil and criminal actions.

Colorado's attorneys are licensed and disciplined by the Supreme Court. The court's attorney regulation system, funded by attorney registration fees, polices the profession. In addition, the court oversees the State Court Administrator, Board of Continuing Legal Education, Board of Law Examiners, Commission on Judicial Discipline, and Unauthorized Practice of Law Committee.

### **COLORADO COURT OF APPEALS**

The Colorado Court of Appeals is the state's intermediate appellate court and consists of 22 judges who serve eight-year terms. The Court sits in three-member divisions to decide cases. The mission of the Court of Appeals is to provide the citizens of Colorado with clear, impartial, and timely resolutions of appealed orders and judgments as provided by law. The Court of Appeals has initial jurisdiction, with exceptions, over appeals from the Colorado District Courts, Denver Probate Court, and Denver Juvenile Court. In addition, the Court of Appeals has appellate jurisdiction over decisions originating from several state administrative boards and agencies. Reviews of the Court of Appeals' decisions are directed to the Colorado Supreme Court.

### **COLORADO TRIAL COURTS**

Established pursuant to Article VI of the Colorado Constitution, Colorado's state trial courts consist of county courts, district courts, and water courts.

Colorado's district courts serve citizens of each county in the state. There are currently 196 district judges serving Colorado's 22 judicial districts. District judges preside over felony criminal matters, civil claims in any amount, juvenile matters (including adoption, dependency and neglect matters, juvenile delinquency, and paternity actions), probate, mental health, divorce proceedings, and water cases. Additionally, district judges handle appeals from Colorado municipal and county courts, and review decisions of some administrative boards and agencies.

Colorado's county courts serve the citizens of each county in the state as well. County judges handle cases involving serious public safety issues such as misdemeanor cases, felony advisements, setting bonds, and preliminary hearings. There are 114 county court judges. County judges also issue restraining orders in cases involving domestic violence arrest, issue search warrants, and preside over traffic cases and civil actions involving no more than \$25,000.

The Water Right Determination and Administration Act of 1969 created seven water divisions according to drainage patterns of various rivers in Colorado. Each water division is staffed with a division engineer, appointed by the state engineer; a water judge, appointed by the Supreme Court; a water referee, appointed by the water judge; and a water clerk, assigned by the district court. Water judges are district judges appointed by the Supreme Court and have jurisdiction in the determination of water rights, the use and administration of water, and all other water matters within the jurisdiction of the water divisions.

## **PROBATION SERVICES**

Adult and juvenile probation services are provided in all of Colorado's 22 judicial districts. This includes 23 probation departments with over 50 separate probation offices throughout the state. Colorado Probation is committed to public safety; victim and community reparation, through offender accountability; skill and competency development; and services to the communities of Colorado. The Division of Probation Services (DPS) collaborates with local probation departments, courts and stakeholders to facilitate system improvement. DPS promotes learning and skill development, and provides customer support to improve knowledge, research application, and probation effectiveness.

## **OFFICE OF THE STATE COURT ADMINISTRATOR**

Colorado Courts and Probation, with more than 300 judges and 3,500 support staff members, is centrally administered by the Chief Justice of the Supreme Court. To assist the Chief Justice, the Supreme Court appoints the State Court Administrator (SCA). Each of the State's 22 Judicial Districts also has a Court Executive and a Chief Probation Officer, and each of the 64 counties has a Clerk of Court.

The State Court Administrator's Office (SCAO) provides administrative support and services to the trial and appellate courts to assist them in providing the citizens of Colorado meaningful, speedy and economical forums to resolve disputes. It also supports the management of probation services to enhance public protection and offender rehabilitation.

In executing its constitutional and statutory duties, the office has the following functions: to provide administrative and technical support to the appellate courts, trial courts and probation; to provide centralized policy guidance; to develop and implement standards and guidelines; to serve as an advocate in obtaining necessary resources from the legislature; to provide services in an accurate, timely and equitable manner. Innovative business processes and technologies are constantly under evaluation for possible introduction throughout the Department in order to improve efficiency and to make the courts more accessible to the citizens of Colorado.

## ***Principle Strategies and Goals***

### ***PRINCIPLE 1: Provide equal access to the legal system and give all an opportunity to be heard.***

*Barriers to access range from difficulties navigating within the court and probation facilities to a lack of information on obtaining accommodations for people with disabilities or limited English proficiency to inadequate resources to assist self-represented parties with their procedural questions. Such barriers may compromise effective and meaningful access to the court system.*

***GOAL 1a. Identify and address barriers to effective participation.***

***GOAL 1b. Maintain safety in all court and probation facilities.***

***GOAL 1c. Assist self-represented parties.***

### ***PRINCIPLE 2: Treat all with dignity, respect, and concern for their rights and cultural backgrounds, and without bias or appearance of bias.***

*As Colorado's population continues to diversify, so does the population that participates in the court system. It is important that judges and judicial staff be aware of the values of a wide number of cultures, and, when appropriate, to make accommodations. Courts and Probation is working to ensure that the courts are free from both bias and the appearance of bias, meeting the needs of increasing numbers of self-represented litigants, remaining receptive to the needs of all constituents, ensuring that court procedures are fair and understandable, and providing culturally responsive programs and services.*

***GOAL 2a. Collect feedback from court users, victims of crime, and those on probation regarding their experience with court and probation services.***

***GOAL 2b. Train all court and probation employees in communication, cultural competency, and customer service skills.***

### ***PRINCIPLE 3: Promote quality judicial decision-making and judicial leadership.***

*Court practices and case management procedures should be as uniform as practicable to avoid confusion and uncertainty. Courts and Probation must provide ongoing professional development, education, and training to address many concerns including the increasing complexity of court practices and procedures and the incorporation of evidence based in court operations and interactions with the public. Maintaining professional excellence will promote public trust and confidence in the judicial system as a whole.*

***GOAL 3a. Employ effective case management strategies.***

***GOAL 3b. Incorporate evidence-based principles in judicial decision-making.***

***GOAL 3c. Employ accountability methods that ensure that court orders are being enforced and monitored.***

***GOAL 3d. Develop systems that assure court-appointed persons are providing quality services.***

**GOAL 3e. Train and educate judicial officers on an ongoing basis.**

**GOAL 3f. Implement professional development and leadership programs for staff.**

***PRINCIPLE 4: Implement quality assessments and community supervision of adult and juvenile probationers to demonstrably enhance public safety and respect for victim rights.***

*The Division of Probation Services strives to reduce offender recidivism through the application of the Eight Principles of Effective Intervention. Probation Services promotes accountability and responsiveness in its enforcement of the court's orders while affecting long-term behavior change in offenders.*

**GOAL 4a. Ensure the accuracy and efficiency of pre- and post-sentence assessments; and provide comprehensive assessment information to judicial officers to assist judicial officers in making more informed decisions, leading to improved and less costly outcomes.**

**GOAL 4b. Employ evidence-based practices in all applicable areas of probation.**

***PRINCIPLE 5: Cultivate public trust and confidence through the thoughtful stewardship of public resources.***

*In serving the people of Colorado, Courts and Probation must also exercise its constitutional and statutory authority and responsibility to plan for, direct, monitor, and support the business of the system and to account to the public for the system's performance. The fulfillment of this role is only possible when the other branches of government and the public have trust and confidence in the system. In order to retain that trust and confidence, the system must be accountable to the people it serves by providing a fair and open process, communicating clear and consistent expectations for all who participate in that process, and being good stewards of the resources appropriated to it for the fulfillment of its mission.*

**GOAL 5a. Utilize the most effective and cost-efficient methods to conduct the business of the courts and probation.**

**GOAL 5b. Employ new and enhanced technology solutions for managing judicial business.**

**GOAL 5c. Share information and data with other governmental entities and the public, while balancing privacy and security concerns.**

**GOAL 5d. Ensure transparency of court and probation services operations.**

**GOAL 5e. Maintain a strong and well-trained workforce.**

## *Environmental Scan*

The principal strategies and goals have been developed to identify and meet the challenges faced by the Colorado Courts and Probation in an ever-changing environment. Many factors impact the operations of Colorado's courts and probation, including:

- Increased number of self-represented parties
- Population growth
- Changes in demographics
  - Aging population
  - Increased number of residents speaking foreign languages
  - Increased reliance on technology

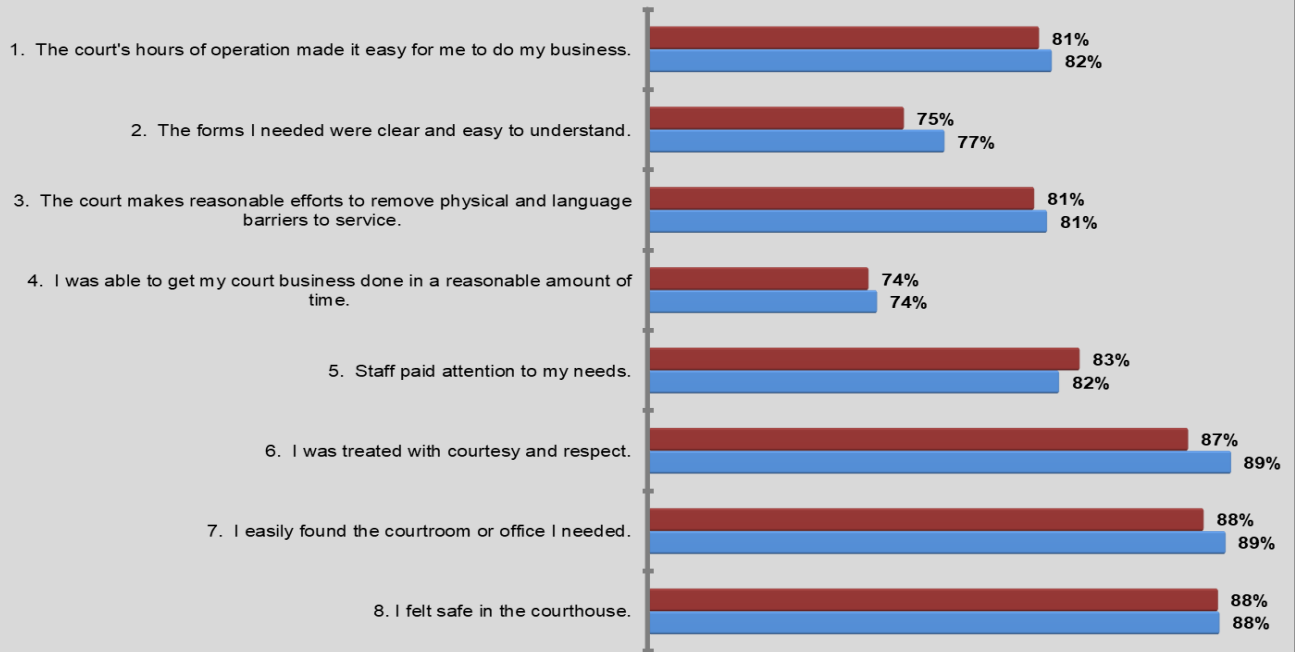
In order to gauge the level of perceived trust and confidence within the courts, the Department conducts a survey in every judicial district in the state every two years. The survey is a set of ten trial court performance measures developed by the National Center for State Courts that attempt to give court managers a balanced perspective on court operations. The purpose of the survey is to:

- Rate the court user's perceptions of the courts accessibility and its treatment of court users in terms of fairness, equality, and respect;
- Provide a general snapshot on how the public perceives access and fairness in the courts; and
- Establish a baseline of information so that the courts can evaluate current practices and create plans for more improved and efficient court practices.

The following figures illustrate statewide survey results from 2016-2017, compared with 2018-2019:

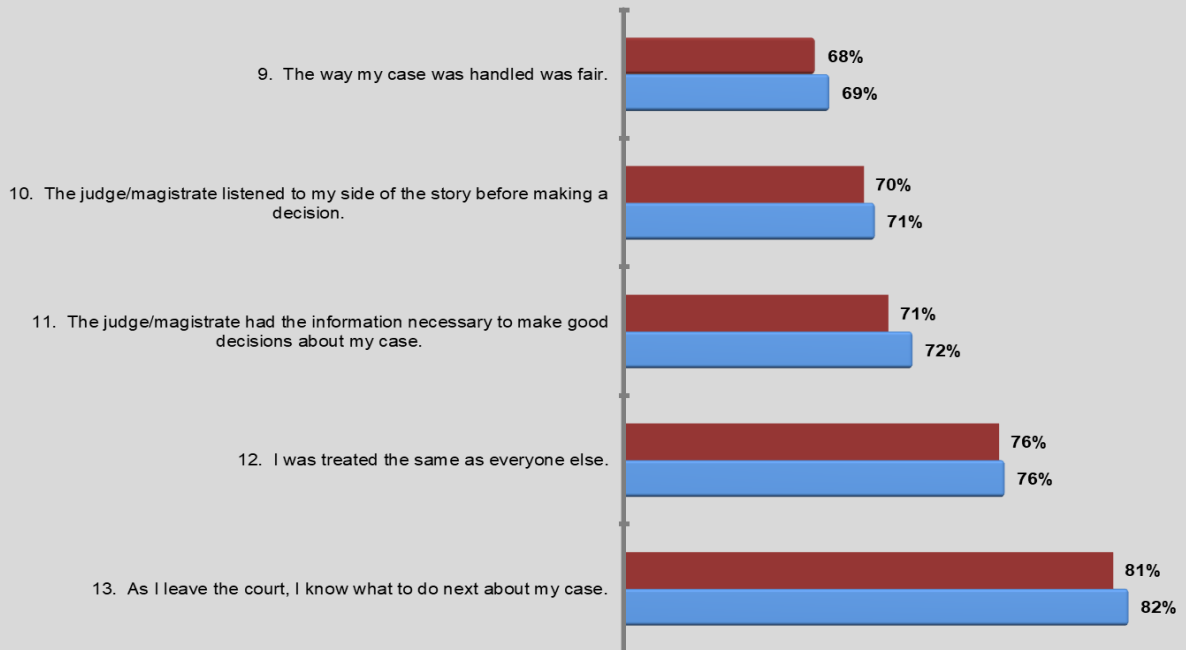
**Table 1**  
**Statewide Access Survey**  
**Percentage of Respondents who "Agree" or "Strongly Agree"**

■ 2016-2017 ■ 2018-2019



**Table 2**  
**Statewide Fairness Survey**  
**Percentage of Respondents who "Agree" or "Strongly Agree"**

■ 2016-2017 ■ 2018-2019



### ***Increased number of self-represented parties***

One complicating factor in providing access to the court system is that a shift has occurred over the past ten to fifteen years: citizens now generally expect to be able to fully participate in a court case without the services of an attorney. The court system, unfortunately, has struggled to keep up with the changing expectations and demand for providing services to self-represented parties, often referred to as pro se parties, particularly requests for one-on-one procedural assistance.

Self-represented parties strain the court system in several respects. They: (1) increase the amount of time necessary for clerks to handle the day-to-day business of the courts and put stress on the workforce; (2) often file incorrect or incomplete documents; (3) fail to properly prepare for the hearing or trial and bring the necessary evidence and/or witnesses; (4) do not understand why the clerk's office cannot provide free legal advice; (5) often struggle with computer literacy; (6) frequently don't have the capacity to print necessary documents ; and, (7) lack access and/or struggle to understand state statutes, court rules, and policies and procedures necessary to properly handle their cases.

In order to address this issue, the trial courts across the state have recognized that ultimately it is the court that must take leadership in addressing the procedural needs of self-represented litigants. By streamlining processes and providing informational resources, courts have become better situated to face the challenges related to self-represented litigants. Beginning in FY 2013, self-represented litigant coordinator positions were created to focus solely on providing procedural support to self-represented litigants. As of FY 2015, every judicial district has at least a part-time employee to help address the needs of self-represented litigants at the local level. In 2018, the self-represented litigant coordinators documented approximately 150,000 contacts from court users statewide. More than half of the contacts in 2018 were related to domestic relations matters. Given the complex nature of these cases, the assistance provided can be more involved and on-going as these matters frequently have activity after the divorce decree is granted. County civil and probate matters were the second and third most frequent case types self-represented litigant coordinators assisted litigants with based on the 2018 contact data. The provision of assistance to parties without attorney representation continues to be a significant demand on the trial courts and needs related to this issue continue to be monitored closely.

### ***Population growth***

Colorado's continued population boom affects the courts. In the most recent 10-year period (2008 to 2017), Colorado's population grew nearly 13 percent, from 4.9 million to more than 5.6 million, making Colorado the ninth fastest growing state in the country according to the Department of Local Affairs<sup>1</sup>. Population projections estimate Colorado's population to exceed 7.5 million people by 2040. Rapid population growth often places pressure on civic institutions, and Colorado's courts are not immune from this pressure.

### ***Changes in demographics***

This dramatic growth in overall population has been accompanied by noticeable changes in the state's demographics. Colorado has begun to experience a rapid increase in population over the age of 65. Additionally, the population of Colorado continues to grow more diverse. These two demographic changes alone have a varied and significant impacts on the operations of Colorado's courts and probation.

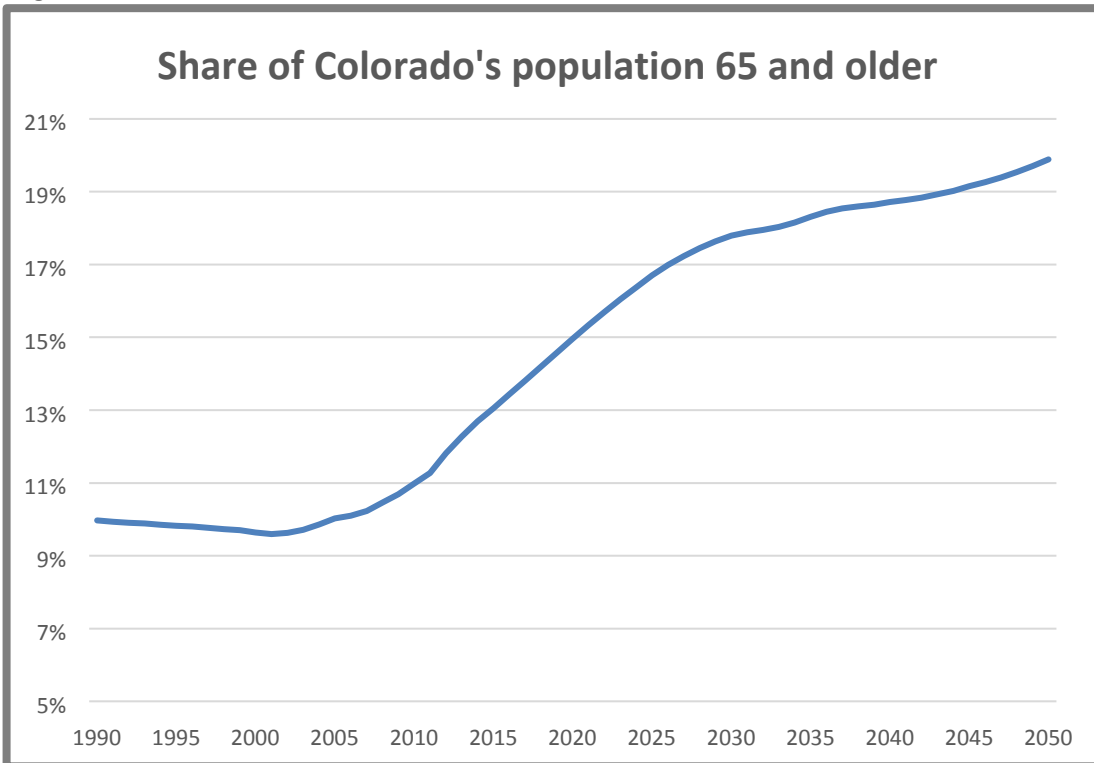
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<sup>1</sup> Measured by percentage. Source: Department of Local Affairs, <https://demography.dola.colorado.gov/>

### ***Aging population***

Colorado’s population is beginning to see sharp increases to the over 65 population as the “Baby Boomer” generation continues to age. Data from the Department of Local Affairs State Demography Office, which is displayed in Figure 1 below, shows the percentage of Colorado’s population that is age 65 and older. In 1990, that number was right at 10 percent. In 2017, nearly 14 percent of the state’s population was 65 and older. By 2030, Colorado’s 65 and older population is expected to be 125% larger than it was in 2010, growing from 555,000 to 1.2 million people over the age of 65. This represents a significant change for the State of Colorado which has historically been a “young” state in terms of age distributions.

**Figure 1.**



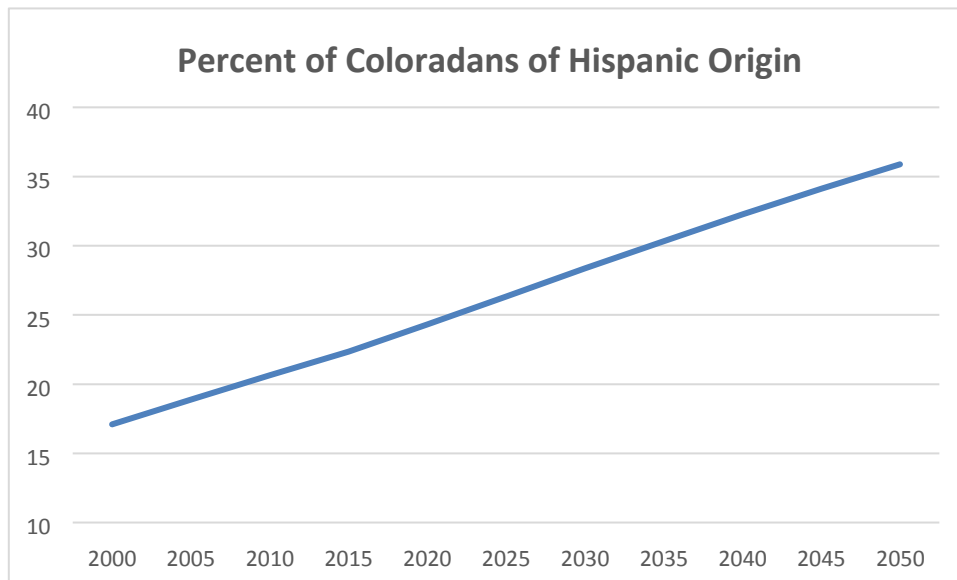
*Source: Department of Local Affairs State Demography Office*

As the population ages, the courts expect to see increases in probate, protective proceedings cases, guardianship and conservatorship proceedings. Unlike some types of court cases, which can be resolved in a year or less, many protective proceedings cases require long-term oversight by the courts. More than 3,000 new protective proceedings cases were filed in FY 2019, and roughly 15,000 probate matters are subject to ongoing court monitoring at any given time.

### ***Foreign languages***

The diversity of Colorado’s population has been steadily growing for the past two decades and is expected to continue growing in the coming decades. The Hispanic, Black, Asian and other minority share of the state’s total population is expected to increase from 29% in 2010 to 48% by 2050.





According to Census Bureau data, more than 300,000 Coloradans speak English “less than very well.” The Census Bureau has changed how it tracks data regarding people who speak more than one language so it’s difficult to measure the changes over time. However, the data shows that the roughly 300,000 people with poor English skills represent about 6 percent of the population. And more than two-thirds of those people speak English as their primary language.

Language and cultural barriers can create other obstacles such as misconceptions about the role of the court system and law enforcement. These challenges can keep litigants with limited English proficiency (LEP) from participating fully in their own court proceedings. In addition, these barriers can result in the misinterpretation of witness statements to judges or juries during court proceedings and can deter minority litigants from using the civil justice system as a forum to address grievances. These concerns coupled with the growth in the LEP population amplify the significance of court interpretation and translation as management issues for the trial courts, which are increasingly compelled to use language interpreters in court proceedings and translators for written documents.

The need for interpreter services adds another set of variables in the case management efforts of the state’s trial courts. Additional time is required to determine the need for interpreter services, to schedule the appearance of interpreters, to conduct proceedings using interpreter services, and to process payments for interpreter services. Further, if an interpreter is not available or does not show up to a hearing, proceedings must be delayed. These factors can add significantly to the time required to resolve cases.

***Increased reliance on technology***

The Department has become increasingly reliant on technology to process the large volume of paper associated with trial court and probation cases. The case management systems for courts, probation and financial services (i.e. ICON/Eclipse/JPOD) integrate with applications from other agencies and departments. These systems have been a critical mechanism in maintaining public service levels while reducing the need for additional resources.

The Department launched an in-house Public Access system (PAS) in 2010. Revenue raised from fees charged for public access to court data is now exclusively funding the PAS. In addition, the fees charged for public access helped fund the development of the new in-house e-filing system (Colorado Courts E-Filing, CCE). Development of CCE began

in 2011. All civil, criminal, domestic, water, probate and appellate cases throughout the state are now filed online. The Department is currently adding pro-se e-filing in domestic cases. Six of 64 court locations offer e-filing for self-represented litigants in domestic cases. Additionally, in 2019, third-party filing for attorneys was released statewide. This was phase one of a three phase plan for third-party e-filing. The ability for citizens, lawyers, and district attorneys to e-file court documents and view their cases electronically improves access to the court system and helps make the courts more efficient.

## Management Strategies and Measurements

### TRIAL COURTS

#### New Case Filings

While total trial court filings have declined slightly in the last year, the decrease has not been uniform. Some significant case types have increased over the past several years. For example, felony criminal filings have experienced robust growth, increasing 58 percent since FY 12. During this same time, mental health filings have increased 28 percent and probate filings have increased 15 percent. These case classes represent some of the most resource intensive matters that come before the trial courts.

#### County Court Filings by Case Class

Case Class	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
<b>CIVIL</b>										
New Cases Filed	206,954	200,250	193,282	174,466	158,525	144,868	138,631	140,462	143,591	142,877
Cases Terminated	205,545	199,308	192,635	174,554	132,170	144,018	137,744	138,286	142,319	142,038
<b>INFRACTIONS</b>										
New Cases Filed	95,557	84,610	75,464	67,581	69,515	70,375	69,782	66,561	65,344	65,572
Cases Terminated	95,786	87,072	76,228	68,033	67,854	71,664	70,107	66,823	65,996	65,343
<b>MISDEMEANORS</b>										
New Cases Filed	69,695	67,137	70,068	62,740	60,585	62,131	60,682	61,298	62,589	61,951
Cases Terminated	69,232	68,187	67,482	65,310	57,193	59,852	59,799	59,396	60,748	60,108
<b>SMALL CLAIMS</b>										
New Cases Filed	11,097	9,629	9,117	8,171	7,589	7,404	7,309	7,118	6,990	6,655
Cases Terminated	11,010	9,707	9,244	8,357	6,710	7,245	7,266	6,896	6,713	6,935
<b>TRAFFIC</b>										
New Cases Filed	141,493	126,788	121,112	115,465	117,389	124,922	118,215	115,370	113,865	112,733
Cases Terminated	146,373	135,046	124,842	115,706	114,112	114,989	116,252	114,885	113,648	110,139
<b>FELONY COMPLAINTS (a)</b>	16,795	16,851	15,328	17,832	16,794	16,247	18,095	19,546	21,515	23,018
<b>TOTAL</b>										
<i>New Cases Filed</i>	<b>541,591</b>	<b>505,265</b>	<b>484,371</b>	<b>446,255</b>	<b>430,397</b>	<b>425,947</b>	<b>412,714</b>	<b>410,355</b>	<b>413,894</b>	<b>412,806</b>
<i>Cases Terminated (b)</i>	<b>527,946</b>	<b>499,320</b>	<b>470,431</b>	<b>431,960</b>	<b>378,039</b>	<b>397,768</b>	<b>391,168</b>	<b>386,286</b>	<b>389,424</b>	<b>384,563</b>

(Does not include Denver county Court)

## District Court Filings by Case Class

Case Class	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
<b>CIVIL</b>										
New Cases Filed	116,346	125,597	169,055	108,634	96,325	101,112	88,277	80,632	96,176	87,295
Cases Terminated	117,836	126,804	169,186	111,606	97,728	101,355	88,758	80,917	95,618	87,015
<b>CRIMINAL</b>										
New Cases Filed	36,993	35,966	35,551	37,888	37,966	40,903	46,004	51,775	54,479	56,292
Cases Terminated	37,905	36,324	34,957	37,293	37,615	39,343	42,730	47,998	51,258	54,573
<b>DOMESTIC RELATIONS</b>										
New Cases Filed	35,624	36,009	35,434	34,630	34,907	34,841	34,966	35,057	34,357	33,610
Cases Terminated	34,965	35,748	35,683	34,593	35,067	34,352	34,877	34,799	34,348	33,807
<b>JUVENILE</b>										
New Cases Filed	30,360	29,958	28,731	27,296	24,600	24,681	24,324	23,339	23,120	22,847
Cases Terminated	29,855	29,326	26,462	26,951	23,866	23,274	22,518	21,722	22,072	21,620
<b>MENTAL HEALTH</b>										
New Cases Filed	5,159	5,543	6,064	6,480	7,072	7,326	7,689	7,947	7,933	7,779
Cases Terminated	5,127	5,483	5,744	6,531	7,072	7,408	7,731	7,905	7,994	7,804
<b>PROBATE</b>										
New Cases Filed	12,189	13,655	14,042	15,553	15,203	15,728	16,309	16,619	16,738	16,191
Cases Terminated	12,777	14,067	17,387	15,578	15,387	15,718	16,151	16,699	16,751	16,116
<b>TOTAL</b>										
<i>New Cases Filed</i>	<b>236,671</b>	<b>246,728</b>	<b>288,877</b>	<b>230,481</b>	<b>216,073</b>	<b>224,591</b>	<b>217,569</b>	<b>215,369</b>	<b>232,803</b>	<b>224,014</b>
<i>Cases Terminated</i>	<b>238,465</b>	<b>247,752</b>	<b>289,419</b>	<b>232,552</b>	<b>216,735</b>	<b>221,450</b>	<b>212,765</b>	<b>210,040</b>	<b>228,041</b>	<b>220,935</b>

### ***Trial Court Management Strategies***

In managing its limited resources, the Department has focused on making the courts accessible to the public, ensuring that cases are resolved in a timely manner, and assisting individuals with navigating the court system. To achieve these goals, the Department in recent years has requested and received resources related to public access and the efficient and effective operation of the court system. These resources include: (1) judicial officers and case processing staff to ensure the courts are adequately staffed to process cases, (2) language interpreters and translators who help individuals who do not speak English as their primary language access the courts and understand the court process; (3) family court facilitators to improve the public's access to Domestic Relations court proceedings, expedite the processing of cases involving the dissolution of marriage and parental responsibility disputes, and provide early, active, and ongoing case management; and (4) self-represented litigant coordinators who provide self-represented litigants with the information they need to proceed with their cases, thereby increasing citizen access to justice and allowing for more streamlined case processing.

Performance goals for trial courts have been established through various means, including Chief Justice Directive 08-05 (Case Management Standards). This directive was developed with input from judges and establishes aspirational time processing goals for each case class. Information about each district's progress in meeting the goals is reported quarterly. Information for individual judges is provided to the Judicial Performance Commission during each judge's retention evaluation. The following tables reflect the time standards for district and county courts:

<b>TABLE 1</b>			
<b>District Court Case Management Time Standards Established Pursuant CJD 08-05</b>			
<b>Case Class</b>	<b>Pending Cases Exceeding Target</b>		<b>Target</b>
	<b>4th Quarter FY 2018</b>	<b>4th Quarter FY 2019</b>	
Civil	9.58%	10.51%	No more than 10% of cases open more than one year.
Criminal	5.11%	5.23%	No more than 5% of cases open more than one year.
Domestic Relations	3.83%	3.86%	No more than 5% of cases open more than one year.
Juvenile Delinquency	3.44%	2.88%	No more than 5% of cases open more than one year.
Dependency and Neglect (over 6 years old) *	3.34%	3.53%	No more than 5% of cases open more than 18 months
Dependency and Neglect (under 6 years old) *	4.49%	4.64%	No more than 10% of cases open more than one year.

\*The standards in dependency and neglect are under review. This measure shows time to first permanency hearing. A more optimal measure would be time to true permanent placement or termination of court jurisdiction.

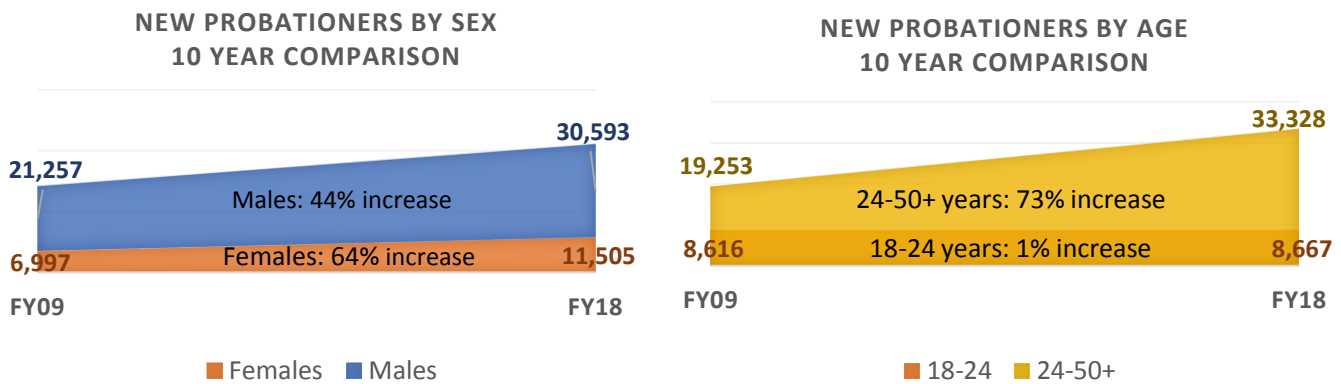
<b>TABLE 2</b>			
<b>County Court Case Management Time Standards Established Pursuant CJD 08-05</b>			
<b>Case Class</b>	<b>Pending Cases Exceeding Target</b>		<b>Target</b>
	<b>4th Quarter FY 2018</b>	<b>4th Quarter FY 2019</b>	
Civil	4.42%	5.94%	No more than 5% of cases open more than six months.
Misdemeanor	13.19%	13.47%	No more than 10% of cases open more than six months.
Small Claims	7.89%	9.62%	No more than 1% of cases open more than six months.
Traffic	7.67%	6.78%	No more than 5% of cases open more than six months.
DUI/DWAI	12.19%	12.48%	No more than 20% of cases open more than seven months.

## **PROBATION SERVICES**

Colorado Probation provides community supervision for adults and juveniles sentenced to probation. Over the last ten years, there has been a decline in the number of adults sentenced annually to all probation supervision options: from 55,920 in FY2009 to 50,573 in FY2018. Also, during that same period, there has been a steady decline in the number of juveniles sentenced annually to probation: from 6,219 in FY2009 to 2,877 in FY2018.

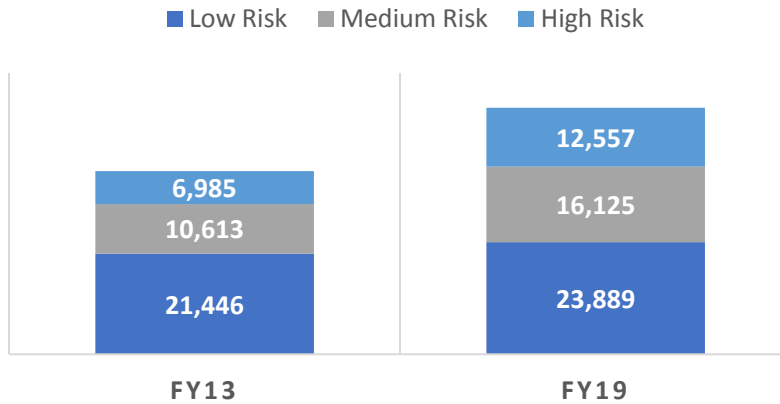
The reduction in the number of individuals being sentenced to probation is likely due to several contributing factors including diversion and early intervention programs, the introduction of recidivism reducing programs, and changes in legislation. Within probation’s population, several fluctuations are noted. For adults there has been an interesting shift in the percent and number of felony versus misdemeanor convictions sentenced to probation. In FY2009 the percentage of new adult cases sentenced to probation for a felony offense was 40% (n=11,244); in FY2018 it was 32%, however the number of individuals sentenced to probation with a felony offense increased to 13,506 in FY2018. The shift in the percent of adults sentenced to probation is not an indicator of reduced risk to reoffend amongst probationers, rather, it is largely a reflection of statutory changes, particularly in the decriminalization of drug crimes, theft and alcohol related driving offenses.

Other shifts include increases in the number and percentage of females sentenced to probation: in FY2009, 25% of new, regular adult probationers were female (n=6,997) and 75% were male (n=21,257), while in FY2018, 27% were female (n=11,505) and 73% were male (n=30,593). Additionally, over the last ten years, probation has seen a smaller percentage of new young adults on regular probation and a greater percentage of new probationers in the age range category of 25-40+. From FY2009 to FY2018, the percentage of probationers in the 18-24 year-old category decreased from 31% (n=8,616) to 21% (N=8,667) while the percentage of probationers in the 25-40+ range increased from 69% (n= 19,523) to 79% (n=33,328).



Additionally, probation has experienced considerable growth in the number and proportion of higher-risk adult probationers on supervision. (See chart below.) Leadership and staff in probation districts report that the offenders being placed on probation are not only presenting with greater needs but also have more complex and disrupted stability factors (e.g. homelessness), behavioral problems, acute mental illness, and longer histories of failure on community supervision. Due to these factors, the strain placed upon state probation officers is growing. These cases require greater strategic and time-intensive supervision which exacerbate workload pressures currently felt under existing staffing levels.

### RISK LEVEL COMPARISON FY13 TO FY19



Probation continues to work to identify and utilize assessments, processes and programs that uphold public safety, are cost effective, and increase positive outcomes. There is a continued focus on the identification and implementation of research-informed practices and principles. This effort is consistent with the principles of evidence-based decision-making and supports the approach of working with individuals based on their unique needs.

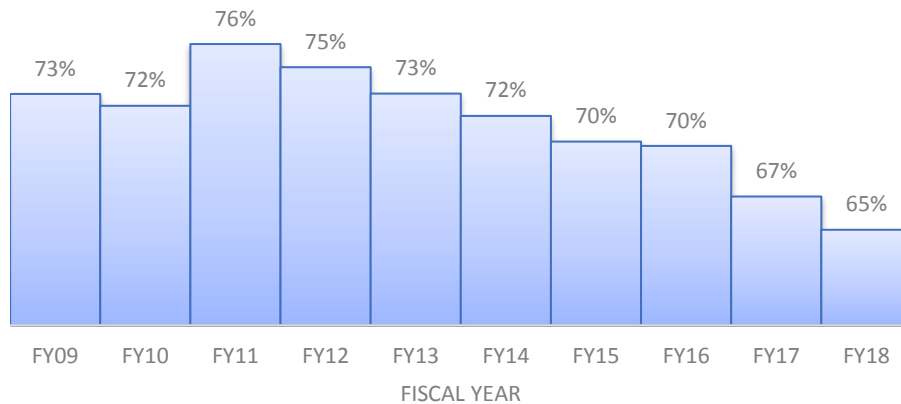
Moving into FY 2020, Probation is collectively staffed at 87.7% percent of need (90.5% probation officer, 82.3% support staff, 83.0% supervisors, and 72.1% probation managers). Probation supervisors play a vital role in the effective implementation of evidence-based practices and principles through quality assurance practices, performance feedback, and coaching. Tending to the daily management of their units is also necessary and contributes to the overall management of the department. As illustrated in the tables below, to fully staff probation in three years, the total staff required is 185 FTE (probation officers, support staff, supervisors, and probation managers).

Percent Staffed							
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Probation Officers	96.60%	93.80%	95.50%	95.80%	94.80%	92.20%	90.50%
Support Staff	77.30%	73.20%	73.80%	75.20%	76.40%	76.90%	82.30%
Supervisors	89.10%	68.60%	83.10%	80.40%	82.10%	80.70%	83.00%
Probation Managers	NA	NA	NA	NA	NA	55.50%	72.10%
<b>Overall</b>	<b>92.10%</b>	<b>86.70%</b>	<b>91.10%</b>	<b>90.10%</b>	<b>90.10%</b>	<b>86.20%</b>	<b>87.70%</b>

Allocations & Projected FTE Needs								
	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY21 thru FY23
Regular Probation Officers	0.95	0.00	0.00	21.60	30.00	30.00	30.00	90.00
Intensive Probation Officers	0.00	0.00	0.00	0.00	8.00	8.00	9.00	25.00
Support Staff	0.23	0.00	0.00	2.32	13.00	13.00	12.00	38.00
Supervisors	0.23	0.00	0.00	7.50	10.00	10.00	10.00	30.00
Probation Managers				3.00	1.00	1.00	0.00	4.00
<b>Total FTE Need</b>	<b>1.4</b>	<b>0.0</b>	<b>0.0</b>	<b>34.4</b>	<b>62.0</b>	<b>62.0</b>	<b>61.0</b>	<b>185.0</b>

Probation success rates have decreased for several years, although preliminary data for FY2019 indicates a rebound in the overall success rate (68%). Each probation department receives quarterly reports with individual district success rates that allow them to monitor their progress throughout the year. Probation departments modify local practices and may request technical assistance and additional training to assist them in developing plans to improve their outcomes. A combination of technical violations and absconders account for most of the increase in probation failures. Efforts to address these issues and improve successful termination rates in probation are summarized below under Probation Management Strategies.

10 Year Probation Programs Success Rates  
(FY09-FY18)



Note: This chart combines adult and juvenile, regular and intensive, monitoring, state and private probation numbers.



## ***Probation Management Strategies***

To improve success rates Probation continues to pursue the goal of full staffing, implement applicable research-informed programs and practices, and provide training and other skill development opportunities. Probation's current efforts to improve outcomes include the following:

- Development of a structured decision-making process (known as Strategies for Behavior Change – SBC) for responding to violation behaviors and reinforcing positive behaviors with the goals of harm reduction, improved success and long-term behavior change has been completed. The implementation of SBC has been underway for several years and all but three judicial districts are in some phase of implementation.
- The development of probationer typologies (a reflection of common characteristics of a group of probationers) and evidence-informed supervision strategies was initiated for the adult probation population. The program, based on an analysis of Probation's adult population, has been developed, most districts have been trained, and statewide implementation will be complete in FY2020. A new intensive supervision program (Casework Control Intensive Supervision – CCIP) was developed to specifically target higher risk/higher need probationers. Standards for the program have been approved; with several trainings conducted in FY2019, full implementation of the program will be completed in FY2020.
- Monthly publication and distribution of *Research in Brief* to all probation departments continues. Relevant criminal justice research is reviewed and summarized on a single page with a focus on providing enhanced understanding of current research and practical tips for application in probation.
- A variety of mechanisms to monitor low-risk probationers in a cost-effective manner that creates increased time to be devoted to the management of higher risk offenders' supervision, without the loss of accountability for a large segment of the low risk probation population, are utilized. Examples include telephone reporting for low risk clients and the utilization of large low-risk only caseloads.
- The Special Projects Program (formerly known as the Rural Initiative Program) continues to facilitate the training and state approval of domestic violence, sex offender and substance abuse treatment providers in rural counties. This effort is intended to provide quality treatment "close to home" for probationers who would otherwise be required to travel significant distances to secure treatment. More recently navigator services have been introduced to assist probationers successfully complete supervision and the requirements of their sentence. These initiatives are supported by offender pay cash funds.
- In addition to the required training delivered statewide by the Training Unit in the Division of Probation Services, skill training is being delivered for the research-informed programs and practices mentioned throughout this section. Included is the development of coaching skills for supervisors through the creation of practice opportunities (e.g. at the Probation Academy, SBC). This is intended to help supervisors increase their support of staff as they implement best- and research-informed practices. More educational experiences for supervisors are also being explored.
- Judicial trainers continue to use research-based approaches to facilitate learning. These approaches are designed to give training participants a more rounded approach to learning and to increase content retention and skill development. The Probation Academy has been redesigned to generate higher retention of the material presented and greater skill development. This new method for training was initiated in CY2018 and continues this

year. To measure the adaptations, an evaluation was designed and initiated to determine the impact in and out of the classroom.

- During FY2019, 37 probation officers were trained in a cognitive-behavioral intervention program, MRT (Moral Reconciliation Therapy). Since the Division of Probation Services began offering this training in FY2015, 321 probation officers have been trained to deliver this effective, evidence-based intervention. The training allows officers to facilitate groups in their local jurisdictions, as well as work individually with probationers. Research indicates that the prevalence of trauma is higher than average in correctional populations. The symptoms of trauma (such as anger, emotional outbursts, memory disruption) can contribute to probation compliance issues. For the second time, officers were offered the opportunity to attend a trauma supplemental MRT training. Of the officers trained in MRT, 30 of them also participated in the supplemental training, equipping them with the information to utilize a trauma—informed approach with the MRT curriculum. The total of 54 officers have now been trained in the trauma-informed MRT curriculum.
- Probation officers are also trained in assessment and case planning. Twelve new trainers joined the pool of current assessment and case planning trainers in CY2019, bringing the total to 29 local trainers. These trainers provide on-going booster trainings, easing the burden of training for the state office and ensuring on-going attention to high-fidelity assessments and case plans.
- Performance feedback efforts continue, including quarterly statistical reports summarizing each district's current population and termination numbers, allowing departments the opportunity to be responsive and adapt accordingly.
- Probation has added several pilot locations around the state to test a Traumatic Brain Injury screening tool and a referral process to provide additional services and support for those requiring accommodations. This work continues in partnership with other organizations and the courts.

FY 2020-21 Summary of Change Requests

Schedule 10

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
<b>Non-Prioritized Request</b>								
DI_DPA_NP01- Annual Fleet Vehicle Request	Impacts DPA	No	(\$2,971)	0	(\$2,971)	\$0	\$0	\$0
NP01- OIT_FY21_Budget Request Package	Requires OIT Approval	No	\$73,450	0	\$73,450	\$0	\$0	\$0
NP02- District Attorney Mandated Cost	No Other Agency Impact	No	\$109,851	0	\$79,851	\$30,000	\$0	\$0
<b>Subtotal Non-Prioritized Request</b>			<b>\$180,330</b>	<b>\$0</b>	<b>\$150,330</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Prioritized Request</b>								
DI01- Judicial Budget Adjustments	No Other Agency Impact	No	(\$500,000)	0	(\$500,000)	\$0	\$0	\$0
DI02- Magistrate Request	No Other Agency Impact	No	\$2,451,736	24.0	\$2,451,736	\$0	\$0	\$0
DI03- Probation Officer Request	No Other Agency Impact	No	\$1,128,947	15.9	\$1,128,947	\$0	\$0	\$0
DI04- Contract Management Office	No Other Agency Impact	No	\$480,896	6.0	\$480,896	\$0	\$0	\$0
DI05- Office of Language Access Translator	No Other Agency Impact	No	\$287,798	1.0	\$287,798	\$0	\$0	\$0
DI06- Adult Diversion Program Funding	No Other Agency Impact	No	\$473,705	0	\$473,705	\$0	\$0	\$0
DI07- Funding for Rural C and D County Judges	No Other Agency Impact	No	\$246,197	1.3	\$246,197	\$0	\$0	\$0
DI08- Behavioral Health Program Funding	No Other Agency Impact	No	\$86,610	1.0	\$86,610	\$0	\$0	\$0
DI09- Courthouse Capital Request	No Other Agency Impact	No	\$2,273,235	0	\$2,273,235	\$0	\$0	\$0
DI10- Information Technology Infrastructure	No Other Agency Impact	No	\$3,304,029	0	\$3,304,029	\$0	\$0	\$0
DI11- Special Bill Technical Fix	No Other Agency Impact	No	\$166,935	2.1	\$166,935	\$0	\$0	\$0
DI12- Offender Treatment & Services CF Spending Authority	No Other Agency Impact	No	\$850,102	0	\$0	\$760,000	\$90,102	\$0
DI13-Family Friendly Spending Authority	No Other Agency Impact	No	\$44,057	0	\$0	\$44,057	\$0	\$0
DI14- RCJC Leased Space and Controlled Mnt. Adjustment	No Other Agency Impact	No	(\$3,704,330)	0	(\$61,137)	(\$3,252,690)	(\$390,503)	\$0
DI15- Fleet Vehicles	Impacts DPA	No	(\$2,622)	0	(\$2,622)	\$0	\$0	\$0
DI16-Technical Long Bill Clean-up	Impacts Other Agency	No	\$845,412	1.0	(\$46,631)	\$500,000	\$392,043	\$0
<b>Subtotal Prioritized Request</b>			<b>\$8,432,707</b>	<b>52.3</b>	<b>\$10,289,698</b>	<b>(\$1,948,633)</b>	<b>\$91,642</b>	<b>\$0</b>
<b>Total for Judicial</b>			<b>\$8,613,037</b>	<b>52.3</b>	<b>\$10,440,028</b>	<b>(\$1,918,633)</b>	<b>\$91,642</b>	<b>\$0</b>



# COLORADO JUDICIAL DEPARTMENT

Chief Justice Nathan B. Coats

Steven Vasconcellos  
Interim State Court Administrator

*FY 2020-21 Funding Request  
November 1, 2019*

**Department Priority: #01**  
**Request Title: Judicial Budget Adjustments**

Summary of Incremental Funding Change for FY21	Total Funds	General Fund	Cash Funds
<b>TOTAL REQUEST (All Lines)</b>	<b>\$ (500,000)</b>	<b>\$ (500,000)</b>	<b>\$ -</b>
<b>Total Program:</b>			
<b>(3) TRIAL COURTS</b>	\$ -	\$ (456,056)	\$ 456,056
Trial Courts Program	\$ -	\$ (456,056)	\$ 456,056
<b>Total Program:</b>			
<b>(C) CENTRALLY ADMINISTERED PROGRAMS</b>	\$ -	\$ (23,944)	\$ (456,056)
Judicial Education & Training	\$ (480,000)	\$ (23,944)	\$ (456,056)
<b>Total Program:</b>			
<b>(A) ADMINISTRATION &amp; TECHNOLOGY</b>	\$ (20,000)	\$ (20,000)	\$ -
General Courts Administration	\$ (20,000)	\$ (20,000)	\$ -

## Request Summary:

This request is for a reduction of \$500,000 General Fund in the Judicial Department Budget to reflect efficiencies and changes in departmental operating practices.

## Background:

Consistent with the Executive Branch's exercise to examine and reprioritized spending in the FY21 budget submission, the Judicial Department is proposing to reduce specific program expenditures to better match programmatic needs and provide funding for the implementation of a travel management/reimbursement module.

The Department is re-examining its executive management training program and has determined that a reduction to the Judicial Education program line of \$480,000 is reasonable and will not affect Departmental training initiatives. Further, the Department is proposing a reduction in the General Courts Administration line of \$20,000 due to anticipated reductions in travel related expenditures. The total reduction equals \$500,000 and through a re-financing of the Trial Court Program line will be General Fund.

**Anticipated Outcomes:**

That this request is approved as submitted.

**Assumptions for Calculations:**

- That the Judicial Education and Training appropriation be reduced by \$480,000 of which \$23,944 is General Fund and \$456,056 is Cash Funds.
- That the Trial Courts Program line will be refinanced by reducing the General Fund appropriation by \$456,056 and increasing the Cash Fund Appropriation by \$456,056. The source of cash will be the Judicial Stabilization Cash fund, which at the end of FY19 had a fund balance of \$4.2 million on revenues of \$32 million.
- That the General Courts Administration line be reduced by \$20,000 General Fund
- That the net result is a General Fund reduction of \$500,000 to the Judicial Department

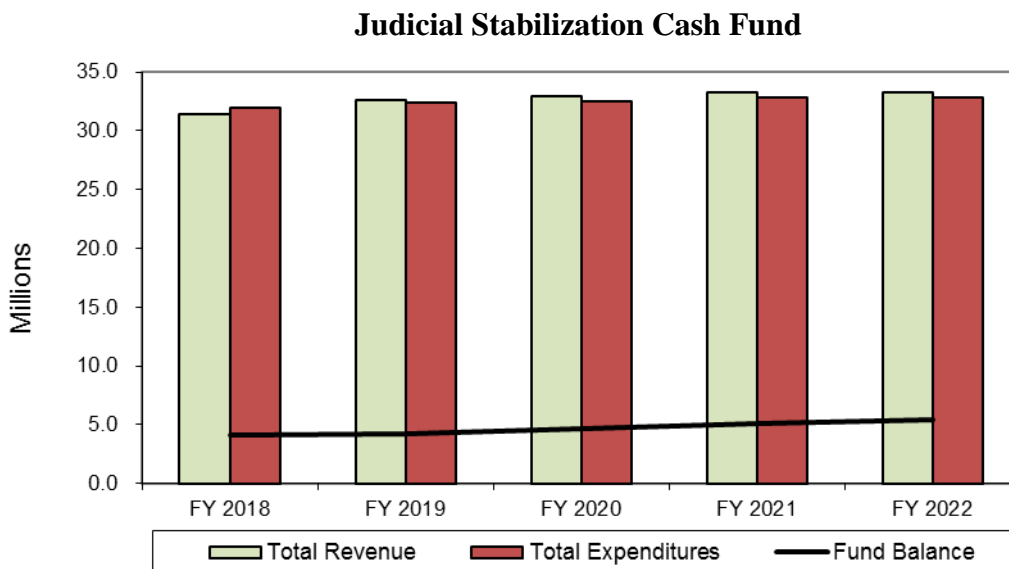
**Consequences if not Funded:**

N/A

**Impact to Other State Government Agencies:**

N/A

**Cash Fund Projections:**



***Revenue and Expenditure Trend Information***

	Actual	Actual	Projected	Projected	Projected
	FY18	FY19	FY20	FY21	FY22
<b><i>Beginning Fund Balance</i></b>	<b><i>4,652,784</i></b>	<b><i>4,077,820</i></b>	<b><i>4,279,686</i></b>	<b><i>4,677,696</i></b>	<b><i>5,079,685</i></b>
Total Revenue	31,419,422	32,614,011	32,940,151	33,269,553	33,269,553
Total Expenditures	31,994,386	32,412,145	32,542,142	32,867,563	32,867,563
<b>Fund Balance</b>	<b>4,077,820</b>	<b>4,279,686</b>	<b>4,677,696</b>	<b>5,079,685</b>	<b>5,481,675</b>
<i>Percent change</i>	12.6%	13.4%	14.4%	15.6%	16.7%
Reserve increase/(decrease)	(574,964)	201,866	398,009	401,990	401,990

**Current Statutory Authority or Needed Statutory Change:**

N/A



# COLORADO JUDICIAL DEPARTMENT

Chief Justice Nathan B. Coats

Steven Vasconcellos  
Interim State Court Administrator

*FY 2020-21 Funding Request  
November 1, 2019*

**Department Priority: DI# 02**  
**Request Title: Judicial Officer Magistrate Request**

Summary of Incremental Funding Change for FY21	Total Funds	General Fund	Cash Funds	General Fund FTE
<b>TOTAL REQUEST (All Lines)</b>	<b>\$ 2,451,736</b>	<b>\$ 2,451,736</b>	<b>\$ -</b>	<b>24.0</b>
<b>Total Program:</b>	\$ 1,939,216	\$ 1,939,216	\$ -	24.0
<b>(3) TRIAL COURTS</b>				
Trial Courts Program	\$ 1,939,216	\$ 1,939,216	\$ -	24.0
<b>Total Program:</b>	\$ 482,520	\$ 482,520		
<b>(B) CENTRAL APPROPRIATIONS</b>	\$ -	\$ -		
Capital Outlay	\$ 482,520	\$ 482,520		
<b>Total Program:</b>	\$ 30,000	\$ 30,000	\$ -	
<b>(C) CENTRALLY ADMINISTERED PROGRAMS</b>				
Judicial Education and Training	\$ 30,000	\$ 30,000	\$ -	

## Request Summary:

The Judicial Department requests \$2,451,736 General Fund for 8.0 FTE new magistrates and 16.0 FTE support staff. The request targets the eight court locations with the most critical county court judicial officer need. The requested 8.0 FTE magistrates will be in the Class B County courts that are estimated to be less than 85 percent fully staffed, based on existing and projected demands. The anticipated court locations and magistrate FTE requested are outlined in the table below:

<b>Magistrates Requested</b>	
<b>Class B County</b>	<b>FY 20-21 Total</b>
Adams	2.0
Weld	1.0
Larimer	1.0
Jefferson	1.0
El Paso	1.0
Arapahoe	1.0
Mesa	0.5
Pueblo	0.5
<b>Total</b>	<b>8.0</b>

**Background:**

For more than three decades, the Judicial Department has used a weighted caseload methodology for determining judicial officer need. This is the preferred method nationally to measure resource need because it considers various levels of case complexity and resource demand and weights the workload accordingly. A weighted caseload model is developed based on actual case processing data reported by judicial officers. During a defined study period, judicial officers record the time it takes to complete given tasks across defined case types. This information is then analyzed in the context of filing numbers to determine workload standards and ultimately staffing needs. The Judicial Department closely monitors staffing need based on current court filings.

The Judicial Department updated the county court judicial officer workload model in 2018. The workload study identified several areas of increased workload for county court judicial officers. Case complexity of county court has changed over time, contributing to increased time constraints on county court judicial officers. Specifically, the study indicated significant increases in the time required to process DUI/DWAI, domestic violence, and misdemeanor cases. Time associated with felony criminal work by county court judicial officers also increased.

The felony complaint standard in county court captures the preliminary activities performed by County Court judicial officers and magistrates in all felony criminal cases that are not direct filed in district court. Compared to FY18, felony complaint work represented the greatest area of statewide growth for county court filings in FY19, which increased 6.99 percent. The growth in this category has been even more pronounced in certain locations across the state. For instance, felony complaints increased 127 percent in El Paso County and 30 percent in Larimer County in the past year. The growth in this area is also consistent with a sharp increase in felony criminal filings experienced in district court.

As of July 1, 2019, the Class B county court judge staffing statewide is 81.5%, with four counties operating at less than 80% staffing. Several counties are projected to move below 80 percent staffing, due to a number of factors:

- The county court has experienced an increase of court time required due to body camera footage and other related technologies. Judicial officers are reviewing lengthy camera footage submitted into evidence, and when these cases proceed to trial, the parties and juries are also spending



increased time reviewing footage. This increases the number of multi-day jury trials. DUI cases, in particular, are impacted by these developments as there is often body camera or dashboard camera footage of these incidents.

- With legalization of recreational marijuana, the number of drug related Driving Under the Influence cases has increased. These cases involve blood tests rather than breath tests. At trial, the prosecution must call a toxicologist expert to testify to the blood test results and effects of the drugs. Often the defense may call a toxicology expert to give a contrary opinion. This means that most of these cases take at least two days instead of the normal one to one-and-a-half-day county court jury trial.
- The Rothgery v. Gillespie County decision in 2008 clarified the defendant's right to counsel at all initial proceedings, the county court has experienced an increase in cases where defendants are represented by court-appointed counsel. This has increased the number of appearances on cases and increased the length of time required to handle each appearance. More cases are set for jury trial, requiring evidentiary motions hearings and other pre-trial matters, even if the case is ultimately resolved before it proceeds to trial. For example, misdemeanor jury trials have increased approximately 93 percent in Jefferson County and approximately 14 percent in Adams County since FY14. County court has also seen more cases where mental competency to proceed is an issue. Competency proceedings are particularly time consuming and lengthy. The process for determining competency is often lengthy and relies heavily on other agencies. When a defendant is ordered to undergo a competency, sanity, or mental condition evaluation, a mental health stay is ordered in the case until the evaluation is completed and considered by the court. Compared to FY18, mental health stays ordered in county court cases increased 18 percent statewide in FY19. Certain districts are experiencing more pronounced increases to competency work. For example, the number of mental health stays ordered in a misdemeanor or traffic cases increased by 114 percent in Mesa County and 80 percent in Arapahoe County between FY18 and FY19.
- With the passage of House Bill 15-1043, a person faces a felony charge for a fourth or more drinking and driving offense. The increased penalties and collateral consequences associated with DUI/DWAs has contributed to an increase in litigation and trials in these cases.
- Senate Bill 16-116 created a new process for sealing certain criminal justice records. County court judicial officers are now required to review and process these motions that were previously handled via a separate district court filing. If the case in question involves a victim, the judge must review the motion, set the matter for hearing and call the case on record to ensure victim notification requirements are satisfied before ultimately ruling on the motion to seal. This process takes time and requires additional county court judge review of the case beyond what was previously required. There were 3,315 motions to seal in county court cases received in FY19; an increase of 20 percent in comparison to FY18.
- The increase of the county court civil jurisdictional limit as of January 1, 2019 (Senate Bill 18-056), has expanded the number of civil matters cases that may be heard in county courts. While the full scope of impact is not yet known, this change may result in both increases to the number of cases as well as the work required to process the cases involving disputes over greater dollar amounts.

- The upcoming movement of drug felonies in district court to drug misdemeanors in county court as a result of House Bill 19-1263, effective March 1, 2010, is anticipated to have an impact on county court resources as well.

The Judicial Department estimates the general impact legislation will have on the trial courts and can request resources during the fiscal note process. While trial court resources were allocated for several of the legislative changes referenced above, the present workload continues to exceed current county court judicial officer staffing levels.

Taking into consideration existing and prospective demands on the county court bench, the Judicial Department is requesting the following county court magistrates (along with attendant support staff). The resource request focuses on locations below 85% of full staffing.

County	FY20 County Judicial Officer Actual <sup>1</sup>	FY20 County Judicial Officer Need <sup>2</sup>	Variance <sup>3</sup>	FY20 Staffing Percentage <sup>4</sup>
Adams	10.00	13.29	(3.29)	75.3%
Weld	5.00	6.34	(1.34)	78.8%
Larimer	5.52	6.97	(1.45)	79.2%
Jefferson	9.50	11.80	(2.30)	80.5%
El Paso	12.85	15.92	(3.07)	80.7%
Arapahoe	10.00	12.09	(2.09)	82.7%
Mesa	3.50	4.20	(0.70)	83.3%
Pueblo	3.50	4.19	(0.69)	83.6%

Given that magistrates are not statutorily restricted in number or location, they can be assigned to the areas of greatest need to help alleviate the workload of the county court bench. Magistrates are administratively appointed and report to the Chief Judge of the respective judicial district. While magistrates are limited on what matters they can preside over, they can perform many of the same duties as a constitutionally appointed judge. Work assignments are designated by the Chief Judge of the judicial district and can require performing judicial duties in any or all the following areas: criminal, civil, juvenile, domestic relations, probate, traffic, and other judicial proceedings. Such duties may include deciding the merits of cases, hearing and evaluating evidence and witness credibility, analyzing laws and rules, making findings of facts and conclusions of law, and issuing oral or written decisions and orders to resolve cases.

**Anticipated Outcomes:**

This request is integral to the Department’s mission, specifically to the first and fifth principle of the Judicial Department’s strategic plan:

PRINCIPLE 1: Provide equal access to the legal system and give all an opportunity to be heard.

PRINCIPLE 5: Cultivate public trust and confidence through the thoughtful stewardship of public resources.

Adequate staffing is imperative to achieve this mission. Every litigant should be given the time and attention that their specific case requires and should be able to receive resolution in a reasonable timeframe. The requested 8.00 FTE county court magistrates are needed to help stabilize basic case processing in the districts, improve timeliness, and increase quality for court users.

Each county court magistrate is accompanied by two support staff. The complement of support staff is consistent with the two-to-one ratio used during the fiscal note process when requesting county court judicial officer resources. Court staff support for these positions is vital in both the courtroom and the clerk's office, into which much of the workload related to a case flow. The same factors contributing to increased workload for county court judicial officers also contributes to staff need. As of July 1, 2019, the trial court staffing statewide is 83.6%.

### **Assumptions for Calculations:**

- That a magistrate's annual salary is assumed to be \$152,688 in FY21; that the Court Judicial Assistant annual salary is assumed to be \$39,960 in FY21; All these salaries are 3% greater than the FY20 salary for these positions
- That two Court Judicial Assistant FTE are requested for each magistrate
- That the operating and capital costs are based on common policy standard of \$950 operating/FTE; furniture of \$3,475/FTE and computer, monitor and software of \$1,245/FTE for non-judicial officers.
- That the capital outlay costs for eight magistrates is \$407,032 including furniture for chambers; Computer/Laptop/software; Library; Courtroom; AV; and conference room furniture.
- That there is a one-year cost of new magistrate training of \$30,000
- That the ongoing cost for Microsoft 365 is \$260 annually/FTE
- That the total cost of this request is \$2,451,736 General Fund in FY21, annualizing to \$2,119,675 General Fund in FY22
- See the chart below for cost details

		Magistrate	Court Judicial Assistant	FY21 Total	Year 2 Total (FY22)
<b>PERSONAL SERVICES</b>					
Number of FTE per class title		8.00	16.00	24.00	24.00
Monthly base salary		\$ 12,724	\$ 3,330	\$ -	\$ -
Number of months charged in FY20-21		11	11	11	12
Salary		\$ 1,119,676	\$ 586,078	\$ 1,705,754	\$ 1,860,823
PERA (Staff, GF)	10.90%	\$ 122,045	\$ 63,883	\$ 185,928	\$ 202,831
Medicare (Staff, GF)	1.45%	\$ 16,235	\$ 8,498	\$ 24,733	\$ 26,982
<b>Sub-total Base Salary</b>		\$ 1,257,956	\$ 658,459	\$ 1,916,416	\$ 2,090,635
Health/Life/Dental	\$ 10,042				
Short-Term Disability	0.17%				
<b>Subtotal Personal Services</b>		\$ 1,257,956	\$ 658,459	\$ 1,916,416	\$ 2,090,635
<b>TOTAL PERSONAL SERVICES</b>		\$ 1,257,956	\$ 1,316,919	\$ 1,916,416	\$ 2,090,635
<b>FTE</b>		<b>8.0</b>	<b>16.0</b>	<b>24.0</b>	<b>24.0</b>
<b>OPERATING</b>					
Phone (staff)	\$ 450	\$ 3,600	\$ 7,200	\$ 10,800	\$ 10,800
Supplies (staff)	\$ 500	\$ 4,000	\$ 8,000	\$ 12,000	\$ 12,000
<b>Subtotal Operating</b>	\$ 950	\$ 7,600	\$ 15,200	\$ 22,800	\$ 22,800
<b>CAPITAL OUTLAY</b>					
Office Furniture	\$ 3,473	\$ 380,632	\$ 55,568	\$ 436,200	
Computer/Software	\$ 1,245	\$ 26,400	\$ 19,920	\$ 46,320	\$ 6,240
Magistrate Training	\$ -	\$ 30,000		\$ 30,000	
<b>Capital Subtotal</b>	\$ 4,718	\$ 437,032	\$ 75,488	\$ 512,520	\$ 6,240
<b>CENTRAL APPROPRIATIONS (non-add)</b>					
AED	5.00%	\$ 55,984	\$ 29,304	\$ 85,288	\$ 93,041
SAED	5.00%	\$ 55,984	\$ 29,304	\$ 85,288	\$ 93,041
<b>Central Appropriations Subtotal (non-add)</b>		\$ 111,968	\$ 58,608	\$ 170,575	\$ 186,082
<b>TOTAL ALL COSTS</b>		\$ 1,702,588	\$ 807,755	\$ 2,451,736	\$ 2,119,675

### Consequences if not Funded:

County courts are designed to be the most accessible court to citizens. These courts hear small claims cases as well as lower-dollar civil cases with simplified procedures. Citizens expect to obtain a fair resolution of their legal issues without delay. The sheer volume of cases the county courts in the state handle make delays and backlog catastrophic. More than 400,000 cases are filed annually in county courts in the state. Critically low staffing levels result in over-crowded dockets, long wait times, and delayed case resolution. If this request is not funded, our county courts will continue to struggle to meet the demand, and citizens will face delays in case resolution. This directly translates to victims experiencing excessive disruptions, individuals

experiencing prolonged uncertainty as cases take longer to move through the system. Magistrates can assist our county court judges in deciding cases and, ultimately, providing justice.

**Impact to Other State Government Agencies:**

N/A

**Cash Fund Projections:**

N/A

**Current Statutory Authority or Needed Statutory Change:**

None



# COLORADO JUDICIAL DEPARTMENT

Chief Justice Nathan B. Coats

Steven Vasconcellos  
Interim State Court Administrator

*FY 2020-2021 Funding Request  
November 1, 2019*

**Department Priority: #DI 03**  
**Request Title: Probation Officers and Supporting Staffing Support**

Summary of Incremental Funding Change for FY 2020-21	Total Funds	General Fund	Cash Funds	General Fund FTE
<b>TOTAL REQUEST (All Lines)</b>	<b>\$ 1,128,947</b>	<b>\$ 1,128,947</b>	<b>\$ -</b>	<b>15.9</b>
<b>Total Program:</b>	\$ 1,044,731	\$ 1,044,731	\$ -	<b>15.9</b>
<b>(4) PROBATION AND RELATED SERVICES</b>				
Probation Programs	\$ 1,044,731	\$ 1,044,731	\$ -	15.9
<b>Total Program:</b>	\$ 84,216	\$ 84,216	\$ -	<b>0.0</b>
<b>(B) CENTRAL APPROPRIATIONS</b>				
Capital Outlay	\$ 84,216	\$ 84,216		

## Request Summary:

The Department requests \$1,128,947 General Fund for 15.9 FTE for Probation Programs for additional probation officers, supervisors, and staff to achieve a statewide staffing level of 89.0%.

These FTE are intended to address the gap between current staffing levels and actual demand due to growth in the adult probationer population. The positions will provide direct probation supervision services throughout the state along with relative support and supervisory services.

## Background:

### Gaps in Current Staffing Capacity

The Division of Probation Services (DPS) annually calculates the staffing needs for probation officers, support staff, supervisors, and probation managers using a rigorous statistical staffing model based on formal independent workload studies conducted every five years. The staffing model synthesizes workload values, caseload data, and population projections to estimate probation's annual FTE need. It is also used to allocate FTE in a fair and equitable manner among judicial districts.

In FY17, the Department requested, and the legislature funded, 20.0 probation supervisors to balance staffing levels and ensure quality and sustainability of probation services. In FY20, the Department requested, and the legislature funded, 34.42 probation FTE. Those positions were distributed to the judicial districts on July 1, 2019, and as part of the funded FY20 request, an additional 12.5 FTE will annualize in FY21.

To keep pace with the increase in probation numbers, the primary focus of this request is to increase the staffing level for probation officers providing direct services to probationers supervised in the community. The secondary focus of the request is to modestly accommodate the staffing levels for positions that support probation officers and ensure quality. The current staffing levels and the request for probation staff positions are summarized below.

**Table 1 – Probation Staffing Levels and Needs**

	<b>FY19 Statewide Staffing Levels</b>	<b>FY20 Decision Item FTE (7/1/19)</b>	<b>FY20 Model Statewide Staffing Levels Post- Allocation</b>	<b>FTE Required to be 100% Staffed*</b>	<b>FY21 Annualized FTE</b>	<b>FY21 Probation FTE Request</b>	<b>Statewide Staffing Levels (Annualized FTE + Requested FTE)</b>
Probation Officers	92.2%	21.6	90.5%	115.0	2.0	<b>9.2</b>	90.5%
Probation Supervisors	80.7%	7.5	82.3%	30.0	7.5	<b>5.1</b>	90.0%
Probation Managers	55.5%	3.0	83.0%	2.0	0.0	<b>0.0</b>	83.0%
Probation Support Staff	76.9%	2.32	72.1%	38.0	3.0	<b>1.6</b>	75.0%
<b>Total</b>	<b>88.9%</b>	<b>34.42</b>	<b>87.7%</b>	<b>185.0</b>	<b>12.5</b>	<b>15.9</b>	<b>89.0%</b>

\*This number is projected using multi-year data trends to estimate a conservative 1% growth in the overall probation population.

Due to increases in the probation population, even with the additional probation officers added in FY20 (34.42 FTE), staffing needs continued to increase from the previous year. In the FY20 request, the Department assumed a 1% probation population increase. However, the actual increase exceeded the estimate and resulted in a lower statewide staffing level. If funded, the additional 15.9 probation FTE would retain the current overall staffing level of 89.0%.

*Changing Composition of the State Probation Population*

The total active population in Colorado probation has averaged 80,145 probationers over the last seven years, however, the proportion of probationers that necessitate state-level (rather than private) probation, as indicated by their risk to recidivate, has increased disproportionately to the overall probation population in that same seven-year period.

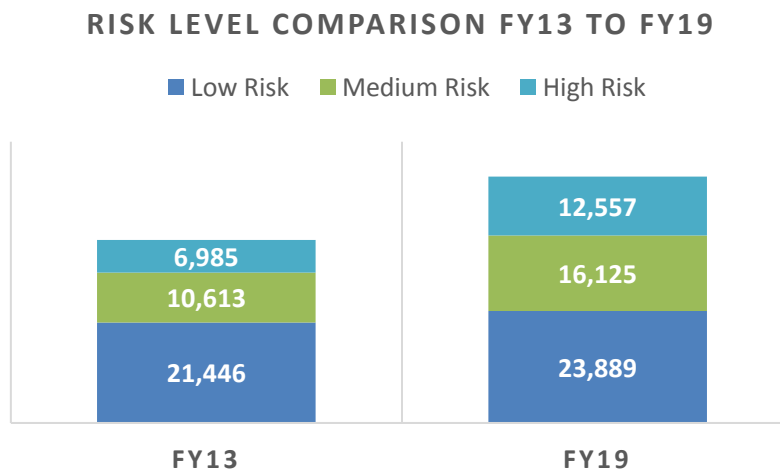
Table 2 below provides seven-year trend data showing increases in the number and proportion of offenders that require state probation officer supervision.

**Table 2 – Active Probation Population 7 Year Trends**

Active Probation Population (Annually June 30th)						
Fiscal Year	Adult (State)	Juvenile (State)	Total State Population	Adult (Private)	Total Active Population (State + Private)	Percent of the Population in State Probation
FY2013	56,660	4,831	61,491	19,316	80,807	76.1%
FY2014	56,726	4,299	61,025	18,558	79,583	76.7%
FY2015	56,451	3,978	60,429	17,487	77,916	77.6%
FY2016	60,056	3,911	63,967	15,644	79,611	80.3%
FY2017	62,886	3,720	66,606	14,153	80,759	82.5%
FY2018	65,309	3,494	68,803	11,685	80,488	85.5%
FY2019	66,883	3,711	70,594	11,260	81,854	86.2%

The number of offenders supervised by state probation officers has increased from 61,491 in FY13 to 70,594 in FY19. This is due to more complex risk/need profiles as well as the type of crime for which offenders are sentenced. Figure 1 below shows the considerable growth in the number and proportion of higher-risk adult probationers on supervision. Leadership and staff in probation districts report that the offenders being placed on probation are not only presenting with greater needs but also have more complex stability factors (e.g. homelessness), behavioral problems, acute mental illness, and longer histories of failure on community supervision. Due to these factors, the strain placed upon state probation officers is growing. These cases require greater strategic and time-intensive supervision that exacerbate workload pressures currently felt under existing staffing levels.

**Figure 1-Adult Risk Levels, 7 Year Comparison**





External Factors – State Felony Convictions and Prison Capacity Limitations

Adults sentenced to probation for felony convictions have increased by 33% over the last seven years, placing additional demands on community supervision capacities. Further, the Colorado Department of Corrections (CDOC) is filled to nearly 99% capacity in state and private prisons. Probation is a cost-effective use of taxpayer money and has the potential to safely divert many offenders from incarceration. Figure 2 below summarizes the growth in felony convictions within the probation population over the last seven years.

**Figure 2-New Adult Probationers with a Felony Conviction, 7-Year Trends**



House Bill 18-1410 (Concerning Measures to Address Prison Population Increases) was signed into law June 2018 by the Governor. The law establishes a requirement that when CDOC facilities exceed 98% of capacity, formal notifications are made to each elected district attorney, the chief judge of each judicial district, and the state public defender that the prison capacity has reached near-maximum levels. The purpose of the notification is to formally encourage state district courts to consider alternative community-based sentences for defendants likely to be sentenced to 18 months or less of incarceration. Given that CDOC facilities are currently above 98% capacity, it is plausible that there will be additional demands placed on existing probation resources.

Despite legislative efforts to reduce penalties and decriminalize various offenses, felony filings continue to increase, and probation’s higher-risk population continues to grow. The Department’s request for additional probation staffing is a conservative step toward addressing current and future growth in the probation population.

**Anticipated Outcomes:**

Funding this request would assure that every judicial district would be staffed to 90.0% in the probation officer and probation supervisor positions and maintain the statewide staffing average in the probation manager and support staff positions:

- *Probation Officers* – each judicial district will be staffed to at least 90.5% of the local need
- *Probation Supervisors* - each judicial district will be staffed to at least 90% of the local need
- *Probation Managers* – each judicial district will be staffed to at least 83.0%. The probation manager request is limited in favor of supporting the probation officer and supervisor positions
- *Probation Support Staff* – each judicial district will be staffed to at least 75.0%. The support staff request is limited in favor of supporting the probation officer and supervisor positions

**Assumptions for Calculations:**

- That the Probation Officer base salary is \$4,250/month (3% above range min); Probation Supervisor salary is \$7,379/month (50% of the range); Support Services is \$3,330 (3% above range min)
- That the Operating and Capital costs based on common policy standard of \$950 operating/FTE; furniture of \$3,473/FTE and computer, monitor and software of \$1,245/FTE
- That travel costs of \$1,000 per probation officer are included
- That the capital outlay costs include furniture, computer/software and protective equipment for probation officers
- That the total FY21 request is for \$1,128,947 General Fund and 15.9 FTE; The FY22 annualized cost of this request is \$1,141,631 for an increase of \$12,684 GF
- That the ongoing cost for Microsoft 365 is \$260 annually/FTE
- See the charts on next page for calculation details

**Probation Officer Request Calculation Details:**

		<b>Probation Officer</b>	<b>Probation Supervisor</b>	<b>Support Services</b>	<b>Total Year 1 (FY21)</b>	<b>Year 2 Total (FY22)</b>
<b>PERSONAL SERVICES</b>						
Number of FTE per class title		<b>9.2</b>	<b>5.1</b>	<b>1.6</b>	<b>15.9</b>	<b>15.9</b>
Monthly base salary		\$ 4,250	\$ 7,479	\$ 3,330	\$ -	\$ -
Number of months charged in FY20-21		<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>12</b>
Salary		\$ 430,078	\$ 419,572	\$ 58,608	\$ 908,257	\$ 990,826
PERA (Staff, GF)	<b>10.90%</b>	\$ 46,878	\$ 45,733	\$ 6,388	\$ 98,999	\$ 107,999
Medicare (Staff, GF)	<b>1.45%</b>	\$ 6,236	\$ 6,084	\$ 850	\$ 13,170	\$ 14,367
<b>Sub-total Base Salary</b>		\$ 483,192	\$ 471,389	\$ 65,846	\$ 1,020,426	\$ 1,113,192
Health/Life/Dental (non-add less than 25 FTE)	<b>0</b>	\$ 0	\$ 0	\$ 0	\$ -	
Short-Term Disability (non-add less than 25 FTE)	<b>0.00%</b>	\$ 0	\$ 0	\$ 0	\$ -	
<b>Subtotal Personal Services</b>		\$ 483,192	\$ 471,389	\$ 65,846	\$ 1,020,426	\$ 1,113,192
<b>TOTAL PERSONAL SERVICES</b>		\$ 483,192	\$ 471,389	\$ 65,846	\$ 1,020,426	\$ 1,113,192
<b>FTE</b>		<b>9.20</b>	<b>5.10</b>	<b>1.60</b>	<b>15.90</b>	<b>15.90</b>
<b>OPERATING</b>						
Phone (staff)	\$ 450	\$ 4,140	\$ 2,295	\$ 720	\$ 7,155	\$ 7,155
Supplies (staff)	\$ 500	\$ 4,600	\$ 2,550	\$ 800	\$ 7,950	\$ 7,950
Travel	\$ 1,000	\$ 9,200			\$ 9,200	\$ 9,200
<b>Subtotal Operating</b>	\$ 1,950	\$ 17,940	\$ 4,845	\$ 1,520	\$ 24,305	\$ 24,305
<b>CAPITAL OUTLAY</b>						
Office Furniture (staff)	\$ 3,473	\$ 31,952	\$ 17,712	\$ 5,557	\$ 55,221	
Computer/Software (staff)	\$ 1,245	\$ 11,454	\$ 6,350	\$ 1,992	\$ 19,796	\$ 4,134
Protective Equip	\$ 1,000	\$ 9,200			\$ 9,200	
<b>Capital Subtotal</b>	\$ 5,718	\$ 52,606	\$ 24,062	\$ 7,549	\$ 84,216	\$ 4,134
<b>Central Appropriations (Non-Add)</b>						
AED	<b>5.00%</b>	\$ 21,504	\$ 20,979	\$ 2,930	\$ 45,413	\$ 49,541
SAED	<b>5.00%</b>	\$ 21,504	\$ 20,979	\$ 2,930	\$ 45,413	\$ 49,541
<b>Central Appropriation Subtotal (non add)</b>		\$ 43,008	\$ 41,957	\$ 5,861	\$ 90,826	\$ 99,083
<b>TOTAL INCLUDABLE COSTS</b>		\$ 553,737	\$ 500,295	\$ 74,914	\$ 1,128,947	\$ 1,141,631

**Consequences if not Funded:**

If the requested positions in probation are not funded, the risk of negative outcomes increases substantially. Probation is consistently striving to provide quality supervision, treatment, and research-informed risk reduction practices. Supervision quality is compromised by increased workload and decreased work capacity. Failing to staff probation at modestly appropriate levels will continue to compromise the ability to achieve improved outcomes at the state and local levels. Failure rates tend to rise when staffing ratios fall and officers do not have adequate time to address violation behaviors. The result is more probationers are revoked.

and resentenced to CDOC at a yearly cost differential of \$38,210 per offender (\$39,701 yearly cost of CDOC bed - \$1,491 yearly cost of probation supervision).

**Impact to Other State Government Agencies:**

Potentially. Fewer probation officers may result in a higher population for the Department of Corrections.

**Cash Fund Projections:**

N/A

**Current Statutory Authority or Needed Statutory Change:**

Sections 16-11-102, 16-11.5-105, 18-1.3.202, 18-1.3-203, and 18-1.3-204, C.R.S. (2017); no change needed



**COLORADO JUDICIAL DEPARTMENT**

*FY 2020-21 Funding Request*

Chief Justice Nathan B. Coats

Steven Vasconcellos  
Interim State Court Administrator

**Department Priority: DI #04**

**Request Title: Establishment of a Judicial Department Contract Management Office**

Summary of Incremental Funding Change for FY21	Total Funds	General Fund	Cash Funds	General Fund FTE
<b>TOTAL REQUEST (All Lines)</b>	<b>\$ 480,896</b>	<b>\$ 480,896</b>	<b>\$ -</b>	<b>6.0</b>
<b>Total Program:</b>	\$ 447,562	\$ 447,562	\$ -	6.0
<b>(A) ADMINISTRATION &amp; TECHNOLOGY</b>				
General Courts Administration	\$ 447,562	\$ 447,562	\$ -	6.0
<b>Total Program:</b>	\$ 33,334	\$ 33,334	\$ -	<b>0.0</b>
<b>(B) CENTRAL APPROPRIATIONS</b>				
Vehicle Lease Payments	\$ 3,361	\$ 3,361		
Capital Outlay	\$ 29,973	\$ 29,973		

**Request Summary:**

The Department requests \$480,896 General Fund and 6.0 FTE to assist in the procurement and management of Judicial contracts throughout the state. The Department would utilize 4.0 FTE to establish a Contract Management Unit within the Financial Services Division of the State Court Administrators office, 1.0 FTE for an additional purchasing agent for the Purchasing Unit within the same Division, and 1.0 FTE for a System’s Administrator for the new procurement contract management and payment system (also referred to as an enterprise resource planning system ERP).

**Background:**

Contract Management Office 5.0 FTE

The Judicial Department has historically approached procurement and contracting with a decentralized view that relied on the staff in the judicial districts to perform and manage these functions. However, the Department recently enhanced the procurement function with additional professional staff, which has created additional workload pertaining to contracts and contract management. The Department is continually improving the scope of procurement and contracting support to cover all areas of the operation, and this increase in support has had a significant effect on the procurement and contracting at SCAO and in the judicial districts.

This proposed Contract Management Office is critical to the successful operation of the Department's business. Contracts generally provide the following benefits:

- Ensure the stability and continuity of services to Judicial and its clients
- Help Judicial accurately budget and forecast costs by setting static prices during the contract term
- Lower the risk that Judicial and its clients will be the target of criminal action by requiring contractors to pass criminal history checks
- Lower the risk of Judicial's liability by requiring contractors to indemnify Judicial and carry appropriate insurance
- Minimize disputes between Judicial and contractors as to what services/deliverables are to be provided by the contractors
- Require that contractors are in good standing and in compliance with relevant state statutes and regulations
- Ensure that contractors are treated as independent contractors and not employees of Judicial
- Protect the confidentiality of Judicial and its clients' records
- Ensure that Colorado law and venue govern the agreement in case of subsequent legal action

In FY19, the Judicial Department (statewide and district specific) negotiated and entered into 965 contracts. Currently, much of the contract initiation and management process falls onto program staff in the judicial districts, who must balance these responsibilities with other job duties. These staff are responsible for the administrative duties of contract management including the coordination of background checks, insurance requirements, contract renewals, and maintaining contract records, in addition to their normal programmatic duties.

By way of example, in the 17<sup>th</sup> Judicial District the Deputy Chief Probation Officer (DCPO) manages all probation contracts. As a part of this work, the DCPO:

- Processed 956 background checks and renewal in FY18 and 690 in FY19
- Processes 172 insurance checks and renewals annually
- Manages the contract term and renewal dates for 172 contracts

Based on this volume of contracts, this DCPO is spending approximately 20% of her time performing administrative management of contracts. Consequently, many districts choose not to formally enter into contracts as they do not have the staffing to undertake the formal process of contracting and subsequent contract management. This DCPO and others are not able to conduct higher value qualitative analysis and management of vendors providing services to the Department or its clients.

In addition to the contacts originated from the various Judicial Districts, the State Court Administrator's Office (SCAO) is entering into a growing number of statewide contracts that must be managed centrally. Many of these are in response to legislative initiatives creating Judicial-based programs such as mental health diversion, behavioral court liaisons, etc. However, the State Court Administrator's Office does not have a designated contract management staff thus the responsibility of managing contact disagreements, insurance

verification and renewal processing falls to program staff. These staff are not trained in contract management and sacrifice their primary responsibilities to perform these contract management functions which could be better managed by a contract management office.

This request would establish a four-person Contract Management Office to relieve these administrative burdens from program staff both in the Districts and at SCAO, thereby improving the efficiency and effectiveness of contract management and enhancing the quality of vendor performance.

#### System Administrator 1.0

In FY19, the Department completed a competitive solicitation and selected a provider to deliver a cloud-based procure to pay (ERP) solution designed automate and streamline the issuance, delivery, and invoicing of probation services orders through a single system. The system is designed to automate the prior process of paper vouchers for probation treatment services. Using the P2P system, probation staff will create a digital voucher for a probationer that is then sent to the service provider. The provider accesses its vouchers through the web, performs the services, details the date of service and then submits that voucher back to the Department as an invoice. The invoices are uploaded to CORE for payment.

The ERP system will initially have approximately 1,000 participating vendors. In addition, there will be over 1,000 Judicial Department staff using the system to issue requisitions for goods and services. Most of the activity within the system will focus on probation offender treatment and services (approximately 220,000 FY19 payments); however, in order to maximize the capabilities of the system, the Department will expand its use to other general operating expenditure needs, including information technology purchases at the SCAO.

This ERP solution requires the Department to identify a system administrator that will administer the system after it goes live on July 1, 2020. This will be a non-technical staff member that will learn the system in detail during the implementation and then be expected to administer the internal and external users as well as system functionality changes. The system administrator will address and respond to user access issues, system stability, and program updates. In addition, the system administrator will coordinate the reporting functionality contained in the system, which helps ensure integrity and oversight in the payment process. Lastly, the system administrator will be the primary individual responsible for conducting internal and external training for the system.

#### Purchasing Agent 1.0 FTE

Recognizing the need to place a higher priority on the procurement function, in the past three years the Department created a three FTE purchasing unit by reallocating existing FTE within the State Court Administrator's Office. The unit consists of a purchasing manager and two purchasing agents. This unit allows the Department to implement best practices for procurement for primarily probation treatment service providers and information technology operations but is also utilized by all other Divisions in the Department. The value of this dedicated professional procurement unit has resulted in a substantially increased demand for purchasing services from throughout the Department and is anticipated to further grow as probation, problem solving courts, diversion, and Behavioral Court Liaison programs continue to expand and focus on more treatment and rehabilitation options.

The purchasing units' objectives are to:

- Provide effective, efficient and economical purchases to all Judicial Districts across the State.
- Procure goods and services at the lowest possible cost or best value.
- Maintain integrity and transparency in all transactions.
- Establish key strategic partnerships which maximize the Department’s buying power.
- Establish a statewide continuity of supply sources.
- Maintain high quality standards and to support the mission of the Judicial Department.

Compared to other state agencies, the Judicial Department’s procurement unit is much smaller. In FY19, the unit issued 50 solicitations, 43 of these were formal (such as Requests for Proposals). By comparison, a large executive branch agency issued 58 total solicitations (29 formal and 29 informal) with a procurement staff of 13.0 FTE and contracts drafting and management staff of 14.0 FTE. The chart below compares the Judicial procurement staffing to four other state agencies:

<b>Executive Agency</b>	<b>Contracts Staff</b>	<b>Procurement Staff</b>	<b>Formal Solicitations</b>
Agency A	5.0	7.0	15
Agency B	1.0	5.0	10
Agency C	4.5	5.5	16
Agency D	14.0	13.0	29
<b>Judicial Dept</b>	<b>0.0</b>	<b>3.0</b>	<b>43</b>

The purchasing unit currently has 24 active solicitations (13 formal) with an additional 31 solicitations (27 formal) waiting to be worked on. All the items in the queue require completion before the end of the current fiscal year and additional work continues to come. Projects are sitting in the queue for over 1.5 months before the purchasing unit can start work and, because the queue is growing, the anticipated wait time is expected to increase.

The addition of 1.0 FTE purchase agent position will enable the purchasing unit to better meet the needs of the Judicial Department. It will also enable the unit to achieve its goal to maintain efficiency, while allowing the proper time to review each solicitation to ensure that competition is not artificially restricted. Additionally, staff need more time to perform vendor outreach and training as many companies are not aware of the goods and services the Judicial Department purchases.

A particularly unique challenge for the Judicial Department is working with treatment providers for probation or problem-solving court clients. Many of these vendors do not traditionally work with government entities and, because of this lack of familiarity, additional outreach and training of the vendor community is required for each solicitation to ensure vendor response.

The additional staff member will allow the Department to maintain an efficient purchasing unit, decrease the wait time for purchases, allow a more complete review of the requirements, terms, and scope of work for each solicitation, and allow for the purchasing unit to focus on outreach to the vendor community.

**Anticipated Outcomes:**

If this requested is funded, the Department anticipates the following outcomes:



- Purchasing staff can be redirected towards procurement activities, increasing internal controls, and responding the backlog of solicitations currently awaiting review (More than 25 solicitations and 20 projects are in the backlog for 3.0 Purchasing FTE).
- Probation staff can be redirected to the duties for which they were hired.
- The legal services unit will continue to create template contracts with approved clauses for use by the CMO and will review and approve all contracts as to form prior to execution. The legal services unit will also assist CMO staff with contract drafting in circumstances where approved templates and/or clauses need to be modified for a particular contract. Creation of the Contract Management Office will allow the legal services unit at SCAO to spend less time word processing and drafting contracts and to focus their efforts on reviewing contracts for legal sufficiency and negotiating contested terms with vendors. The CMO will improve efficiency by shortening the amount of time between the receipt of contract requests and the production of final executed agreements. In addition, shifting word processing and drafting responsibilities to the CMO will allow the legal services unit to focus on providing other services to the branch with the aim of protecting the branch from liability such as conducting training, providing legal advice to branch employees on a wide variety of issues including records requests and employee relations and being active participants in the creation of branch policy.
- Significant outreach can occur to ensure that all Districts are using contracts when they are required or when risks indicate they should do so.
- Procurement and Contracts staff can provide more formalized training to the Districts to ensure they understand all rules and requirements.
- SCAO staff can be redirected to administering the statewide programs for which they were hired.
- All contract owners can focus on performance-based contract management, ensuring that the State and clients receive the best services possible for the dollars spent.

**Assumptions for Calculations:**

- That a Contract Administrator III FY21 annual salary is \$77,902 (\$87,523 with PERA and Medicare) annualizing to \$84,984 (\$95,479 with PERA and Medicare) in FY22
- That 3.0 Contract Administrator I's FY21 annual salary is \$191,004 (\$214,593 with PERA and Medicare) annualizing to \$208,368 (\$234,101 with PERA and Medicare) in FY22.
- That a Financial Analyst/Program Administrator FY21 annual salary is \$56,705 (\$63,708 with PERA and Medicare) annualizing to \$61,860 (\$69,500 with PERA and Medicare) in FY22
- That a Purchasing Agent I FY21 annual salary is \$56,705 (\$63,708 with PERA and Medicare) annualizing to \$61,860 (\$69,500 with PERA and Medicare) in FY22
- That the Operating and Capital costs are based on common policy standard of \$950 operating/FTE; furniture of \$3,475/FTE and computer, monitor and software of \$1,245/FTE for non-judicial officers
- That travel costs for the CMO will be \$12,330 annually
- That this request includes one vehicle at an annual lease cost of \$3,331/vehicle

- That the capital outlay costs for this request is \$29,973 including computer, software and furniture
- That the ongoing cost for Microsoft 365 is \$260 annually/FTE
- That the total cost of this request is \$480,896 General Fund in FY21, annualizing to \$529,877 General Fund in FY22
- See the chart below for cost details

		Contract Admin I	Contract Adminr III	Financial Analyst/Program Mgr	Purch Agent	FY21 Total	Year 2 Total (FY22)
<b>PERSONAL SERVICES</b>							
Number of FTE per class title		3.00	1.00	1.00	1.00	6.00	6.00
Monthly base salary		\$ 5,788	\$ 7,082	\$ 5,155	\$ 5,155	\$ -	\$ -
Number of months charged in FY20-21		11	11	11	11	11	12
Salary		\$ 191,004	\$ 77,902	\$ 56,705	\$ 56,705	\$382,316	\$417,072
PERA (Staff, GF)	10.90%	\$ 20,819	\$ 8,491	\$ 6,181	\$ 6,181	\$ 41,672	\$ 45,460
Medicare (Staff, GF)	1.45%	\$ 2,770	\$ 1,130	\$ 822	\$ 822	\$ 5,544	\$ 6,048
<b>Sub-total Base Salary</b>		\$ 214,593	\$ 87,523	\$ 63,708	\$ 63,708	\$429,532	\$468,580
Health/Life/Dental	\$ 10,042						
Short-Term Disability	0.17%						
<b>Subtotal Personal Services</b>		\$214,593	\$87,523	\$63,708	\$63,708	\$429,532	\$468,580
<b>TOTAL PERSONAL SERVICES</b>		\$ 214,593	\$ 87,523	\$ 63,708	\$ 63,708	\$429,532	\$468,580
<b>FTE</b>		<b>3.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>6.0</b>	<b>6.0</b>
<b>OPERATING</b>							
Phone (staff)	\$ 450	\$ 1,350	\$ 450	\$ 450	\$ 450	\$ 2,700	\$ 2,700
Supplies (staff)	\$ 500	\$ 1,500	\$ 500	\$ 500	\$ 500	\$ 3,000	\$ 3,000
Travel (Including vehicle operating/parking)		\$ 12,330				\$ 12,330	\$ 12,330
<b>Subtotal Operating</b>	<b>\$ 950</b>	\$ 15,180	\$ 950	\$ 950	\$ 950	\$ 18,030	\$ 18,030
<b>CAPITAL OUTLAY</b>							
Office Furniture (staff)	\$ 3,473	\$ 10,419	\$ 3,473	\$ 3,473	\$ 3,473	\$ 20,838	
Computer/Software (staff)	\$ 1,245	\$ 5,400	\$ 1,245	\$ 1,245	\$ 1,245	\$ 9,135	\$ 1,560
<b>Capital Subtotal</b>	<b>\$ 4,718</b>	\$ 15,819	\$ 4,718	\$ 4,718	\$ 4,718	\$ 29,973	\$ 1,560
<b>CENTRAL APPROPRIATIONS (NON-ADD except Vehicle)</b>							
AED	5.00%	\$ 9,550	\$ 3,895	\$ 2,835	\$ 2,835	\$ 19,116	\$ 20,854
SAED	5.00%	\$ 9,550	\$ 3,895	\$ 2,835	\$ 2,835	\$ 19,116	\$ 20,854
Vehicle Lease	\$3,361	\$ 3,361				\$ 3,361	\$ 3,361
<b>Central Appropriations Subtotal (non-add)</b>		\$ 22,461	\$ 7,790	\$ 5,671	\$ 5,671	\$ 41,593	\$ 41,707
<b>GRAND TOTAL ALL COSTS (except non-adds)</b>		\$ 248,953	\$ 93,191	\$ 69,376	\$ 69,376	\$480,896	\$529,877

### Consequences if not Funded:

If this request is not funded, program staff will continue to be tasked with contract management and oversight, and the purchasing unit will lack the capacity to adequately support the Department's contracting needs. The Judicial Department must enhance and increase its capacity for procurement and contracting functions and

responsibilities. As noted above, the Department has been unable to timely respond to growth in these areas, creating risks for the Department and the State. The Department's administrative services support the courts and probation operations across the state, and it must be able to do so in an efficient and competent manner. The needs of the Department have outpaced our capacity, both for procurement and contract management. The Department cannot run the risks inherent in falling further behind in its contracting and support functions.

**Impact to Other State Government Agencies:**

N/A

**Cash Fund Projections:**

N/A

**Current Statutory Authority or Needed Statutory Change:**

N/A



# COLORADO JUDICIAL DEPARTMENT

*FY 2020-21 Funding Request  
November 1, 2019*

*Chief Justice Nathan B. Coats  
Steven Vasconcellos  
Interim State Court Administrator*

**Department Priority: DI #05**  
**Request Title: Office of Language Access Interpreters and Translators**

Summary of Incremental Funding Change for FY21	Total Funds	General Fund	Cash Funds	General Fund FTE
<b>TOTAL REQUEST (All Lines)</b>	<b>\$ 287,798</b>	<b>\$ 287,798</b>	<b>\$ -</b>	<b>1.0</b>
<b>Total Program:</b>				
	\$ 283,080	\$ 283,080	\$ -	1.0
<b>(C) CENTRALLY ADMINISTERED PROGRAMS</b>				
Language Interpreters and Translators	\$ 283,080	\$ 283,080	\$ -	1.0
<b>Total Program:</b>				
	\$ 4,718	\$ 4,718	\$ -	
<b>(B) CENTRAL APPROPRIATIONS</b>				
Capital Outlay	\$ -			
Capital Outlay	\$ 4,718	\$ 4,718		

## Request Summary

The Colorado Judicial Department is requesting 1.0 FTE and \$287,798 General Fund for a Court Translator FTE for the Translation Department at the State Court Administrator’s Office (SCAO) and funds to pay expenses related to language access for the Department of Probation Services (DPS).

## Background

Individuals who are Limited English Proficient (LEP) do not speak English as their primary language and have a limited ability to read, speak, write, or understand English. Title VI of the Civil Rights Act of 1964 prohibits discrimination based on race, color, and national origin in programs and activities receiving federal financial assistance. National origin discrimination includes, among other things, failing to provide meaningful access to the courts for LEP individuals.

Chief Justice Directive 06-03 (CJD 06-03), “Directive Concerning Language Interpreters and Access to the Courts by Persons with Limited English Proficiency” ensures that language assistance will be provided at no charge for LEP persons in all court proceedings and operations. The Office of Language Access (OLA) ensures that LEP individuals receive equal access through interpretation and translation services.

As court programs continue to grow and as communities become more diverse, the Judicial Department is required to provide language access services with greater frequency. In addition to providing interpreters for traditional in-court events, there is an ongoing need to provide interpreters for non-traditional court programs like the Problem-Solving Courts, mediations, Child Family Investigator home visits, and court ordered

mental health evaluations. The scope of language access has grown not only as communities' change, but as court programs expand.

### 1.0 Court Translator FTE

The Translation Department at SCAO manages the production of official translations of the Colorado Judicial Department from English into Spanish. The new 1.0 FTE will work with the two existing positions to increase production. Translation is the process in which a written document in the source language, primarily English, is produced as a written document into the target language, any language other than English, conveying the same meaning. The Translation Department operates to provide equal access to LEP individuals.

The Translation Department is currently comprised of 2.0 FTE. These two staff members translate every document required for an LEP person to file a case, get help at a Self-Help Center, participate in court event, or get information from a courthouse. Every document an English-speaking person uses in a court event must be translated for an LEP person have the same access. Common translations requests from English into Spanish, include, Judicial Department Forms, advisements, waivers, case management orders, handbooks, brochures, flyers, etc. In addition to translating every document for the Judicial Department, the Translation Department answers all inquiries and questions directed to it and manages its terminology bank, of commonly used legal terms in Spanish.

The translators at SCAO are also the project managers, handling translation requests from start to finish, meaning the two translators at SCAO create translation packages, communicate with requestors, set deadlines, as well as edit and proofread all requests. Also, the length it takes to complete a translation request varies based on the page and word count, as well as the complexity of the vocabulary.

Translation is, at a minimum, a three-person process: the first translates the text; the second edits; and the third proofreads and formats. The three-person process is used to ensure accuracy. With SCAO's Translation Department being a two-person operation, when either staff member is out of the office or unavailable at a training or meeting, the work essentially stops, because there is no one to do the next step. For instance, if the text has been translated, there is no one to edit it; if the text has been edited, there is no one to proofread and format. Projects get completed, but at a slow pace and sometimes at substantial delay. At a minimum, the Department needs an additional 1.0 FTE, to bring the department FTE total to 3.0, to keep projects moving forward.

### DPS Language Access Expenditures

Beginning in FY21, the Office of Language Access will begin to cover all expenditures related to language access for the Department of Probation Services (DPS). Currently, DPS covers language access expenditures out of the Offender Services Budget. The Offender Services Budget is meant to cover treatment expenditures for probation clients. Paying language access services out of the Offender Services Budget is disjointed. The Office of Language Access will begin to cover all DPS language access costs, just as it covers all court language access costs. The Chart below lists the amount of Offender Treatment and Services dollars spent on translation services in FY16-FY19.

<b>OTS Expended on Language Interpreters</b>	
FY16	\$156,656
FY17	\$176,761
FY18	\$217,370
FY19	\$210,166
Total:	\$760,953
Average:	\$190,238

The Translation Department and language access expenditures incurred by DPS both operate to provide equal access to Limited English Proficient (LEP) people. Both requests will help ensure the Judicial Department's compliance with Title VI of The Civil Rights Act of 1964 and Chief Justice Directive 06-03.

The Colorado Judicial Departments encompasses both the courts and probation. Historically, all court related language access expenditures have been paid for out of OLA's central budget managed out of SCAO. This precedent needs to be extended to probation to bring the funding mandates around court and probation language access in line with each other. The individual judicial districts do not bear a financial burden related to language access and neither should any one of the 22 probation offices statewide. This change corrects a misalignment related the DPS's language access expenditures.

**Anticipated Outcomes:**

The Judicial Department has a mandate to provide equal access. Adequate staffing is necessary to ensure LEP individuals have the same access as English proficient individuals. DPS budgets must align with the intended purposes of the budgets. Covering language access costs under the Office of Language Access brings the service provided in-line with the mission of the office. Also, it will free up allocations in the Offender Services budget meant for treatment.

**Assumptions for Calculations:**

- That a Court Translator – Spanish salary is \$5,823/month or \$64,053 for eleven months in FY21. Including PERA (10.9%) and Medicare (1.45%) the total FY21 personnel services cost is \$71,964 annualizing to \$78,506 in FY22.
- That the Operating and Capital costs based on common policy standard of \$950 operating/FTE; furniture of \$3,473/FTE.
- That cost for a computer will be \$1,245 for desktop and software
- That the ongoing cost for Microsoft 365 is \$260 annually/FTE
- That the Offender Treatment and Services appropriation paid for \$210,166 in translation services in FY19.
- That the chart on the following page calculates all costs for this request which will be \$287,798 and 1.0 FTE in FY21; annualizing to \$289,882 in FY22

- See chart below for calculation details

		<b>Court Translator</b>	<b>FY21 Total</b>	<b>Year 2 Total (FY22)</b>
<b>PERSONAL SERVICES</b>				
Number of FTE per class title		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
Monthly base salary		\$ 5,823	\$ -	\$ -
Number of months charged in FY20-21		<b>11</b>	<b>11</b>	<b>12</b>
Salary		\$ 64,053	\$ 64,053	\$ 69,876
PERA (Staff, GF)	<b>10.90%</b>	\$ 6,982	\$ 6,982	\$ 7,617
Medicare (Staff, GF)	<b>1.45%</b>	\$ 929	\$ 929	\$ 1,013
<b>Sub-total Base Salary</b>		\$ 71,964	\$ 71,964	\$ 78,506
Health/Life/Dental	<b>\$ 10,042</b>			
Short-Term Disability	<b>0.17%</b>			
<b>Subtotal Personal Services</b>		\$71,964	\$71,964	\$78,506
<b>Contractual Services</b>		\$210,166	\$210,166	\$210,166
<b>TOTAL PERSONAL SERVICES</b>		\$ 282,130	\$282,130	\$288,672
<b>FTE</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>OPERATING</b>				
Phone (staff)	<b>\$ 450</b>	\$ 450	\$ 450	\$ 450
Supplies (staff)	<b>\$ 500</b>	\$ 500	\$ 500	\$ 500
<b>Subtotal Operating</b>		<b>\$ 950</b>	\$ 950	\$ 950
<b>CAPITAL OUTLAY</b>				
Office Furniture (staff)	<b>\$ 3,473</b>	\$ 3,473	\$ 3,473	
Computer/Software (staff)	<b>\$ 1,245</b>	\$ 1,245	\$ 1,245	\$ 260
<b>Capital Subtotal</b>		<b>\$ 4,718</b>	\$ 4,718	\$ 260
<b>CENTRAL APPROPRIATIONS (Non-Add)</b>				
AED	<b>5.00%</b>	\$ 3,203	\$ 3,203	\$ 3,494
SAED	<b>5.00%</b>	\$ 3,203	\$ 3,203	\$ 3,494
<b>Central Appropriations Subtotal: (non add)</b>		<b>\$ 6,405</b>	\$ 6,405	\$ 6,988
<b>TOTAL INCLUDEABLE COSTS</b>		\$ 287,798	\$287,798	\$289,882

**Consequences if not Funded:**

If this is not funded, events requiring translation services will be delivered at substantial delay. Probation budgets that are traditionally earmarked for treatment services will continue to cover language access expenditures, providing a disservice to probation clients seeking treatment.

**Impact to Other State Government Agencies:**

N/A

**Cash Fund Projections:**

N/A

**Current Statutory Authority or Needed Statutory Change:**

N/A





# COLORADO JUDICIAL DEPARTMENT

Chief Justice Nathan B. Coats

Steven Vasconcellos  
Interim State Court Administrator

*FY 2020-21 Funding Request  
November 1, 2019*

**Department Priority: DI # 06**  
**Request Title: Adult Diversion Grant Funding Expansion**

Summary of Incremental Funding Change for FY21	Total Funds	General Fund
<b>TOTAL REQUEST (All Lines)</b>	<b>\$ 473,705</b>	<b>\$ 473,705</b>
<b>Total Program:</b>	\$ 473,705	\$ 473,705
<b>(C) CENTRALLY ADMINISTERED PROGRAMS</b>		
DA Adult Pretrial Diversion Programs	\$ 473,705	\$ 473,705

## Request Summary:

The State Diversion Advisory Committee, through the Judicial Department, is requesting \$473,705 General Fund to increase funding for existing diversion programs across the state and to provide funding to expand a diversion program to an additional district. Since the passage of HB 13-1156, creating an adult diversion program and making an appropriation, the funding to the diversion programs has remained at \$400,000 while the number of applications for funding has grown. This request would increase funding to existing programs and allow the expansion of the program to another district.

## Background:

Adult diversion is a voluntary alternative to criminal adjudication that allows a person accused of a crime to fulfill a set of conditions or complete a formal program designed to address, treat, or remedy issues related to or raised by the alleged criminal conduct. Upon successful completion of the conditions or program, the charges against the defendant are dismissed or not filed. Diversion is intended to operate with simplicity and flexibly. District attorneys can agree to divert a defendant at any point before plea or trial.

The terms of a diversion agreement can restore victims and require defendants to address the antecedents to their criminal behavior, thereby reducing the likelihood of future crime. Compliance with the agreement can be monitored by any approved entity, including diversion programs run by district attorneys' offices, law enforcement agencies, and pretrial service organizations. As of 2019, there are 10 diversion programs partially funded by the Committee. The table below provides a list of participating districts, and the corresponding awards in FY18-FY20 from the general fund.

District	FY 18 Award	FY 19 Award	FY 20 Award
2	\$0.00	\$0.00	\$0.00
6	\$52,000.00	\$43,744.00	\$36,816.00
7	\$0.00	\$24,544.00	\$21,375.00
9	\$32,000.00	\$32,000.00	\$35,705.00
12	\$0.00	\$0.00	\$42,425.00
15	\$40,000.00	\$34,155.00	\$36,155.00
16	\$73,000.00	\$71,000.00	\$67,000.00
20	\$74,200.00	\$72,298.00	\$34,672.00
21	\$75,452.00	\$68,859.00	\$72,452.00
22	\$37,500.00	\$53,400.00	\$53,400.00
Total	\$400,000.00	\$400,000.00	\$400,000.00

As the chart above shows, districts have been receiving less funding each year while maintaining their success rates and serving an increased number of participants. Last year the nine programs funded by this judicially administered grant diverted over 1,500 cases from the traditional justice system with a 78% successful completion rate. Primarily, District Attorneys utilize grant funding towards personnel costs (an average of 86% the past three fiscal years), any remaining funding supports treatment costs (less than 1%), staff training (7%), or operational needs (6%).

A recent presentation by the Colorado District Attorneys' Council (CDAC) to the Colorado Commission on Criminal and Juvenile Justice<sup>1</sup> indicated that seven jurisdictions have not implemented adult diversion programs due to a lack of resources. Six are rural communities that cannot do so without state funding. The Committee could support only one the districts new implementation in FY20.

	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Number of programs applying for funding	4	5	6	9	9	11
Total amount of General Fund requested	\$240,060.00	\$271,923.46	\$687,924.02	\$694,653.16	\$658,928.78	\$804,872.95
Average general funding allocation	\$60,015.00	\$54,384.70	\$64,071.48	\$50,000.00	\$50,000.00	\$44,444.44
Number of cases diverted from processing	299	502	837	1592	1518	N/A
Statewide successful completion rate	78.8%	81.4%	79.2%	78.3%	78.9%	N/A

Diversion also receives \$169,00 from the Correctional Treatment Board to support funding for substance use and co-occurring disorder assessment, evaluation, and treatment services for these 10 programs. However, funding from this source cannot be used to pay for the personnel, training, and operational costs, which are necessary for program expansion. Correctional treatment funding is limited to alcohol and drug screening, assessment, and evaluation, alcohol and drug testing, substance use education and training, and recovery support services.

To date, diversion has effectively achieved the goals set forth by the legislature to guide this alternative to incarceration:<sup>2</sup>

- Diversion is preventing the commission of additional criminal acts:

<sup>1</sup> March 9, 2018, <https://www.colorado.gov/pacific/ccjj/ccjj-mtgs2018>.

<sup>2</sup> Based upon data collected through the FY 19 grant-funded program reporting process and consistent with the prior two fiscal years.

- One-year, post-program recidivism rates have been less than 9% since FY15.
- Diversion programs maintained a 96.4% safety rate during the past three years.
- Diversion is reducing the number of cases in the criminal justice system:
  - Over 1,500 cases per year are being diverted from traditional court processing.
  - Diversion cases average less than two appearances before the court.
  - Eligible participants are identified quickly and begin diversion in less than 100 days.
- Diversion is restoring victims of crime in a timely and effective manner:
  - On average, restitution has been collected and paid in full 104 days after the offense.
  - Since FY15, \$272,728.56 in restitution has been collected.
  - Half of grant-funded diversion programs employ restorative justice practices and partner with local restorative justice agencies to provide a greater array of options, in addition to restitution or community service, for timely case resolution.
  - Diversion preserves and protects victims' rights, pursuant to section 24-4.1-302.5.
- Diversion is holding defendants accountable while avoiding collateral consequences:
  - Success rates have been consistently higher than 78%; some programs exceed 90%.
  - Individualized diversion agreements offer an array of treatment services.
  - Diversion programs serve the diverse demographics of their communities.<sup>3</sup>
  - Avoiding the consequences of a conviction can be life changing.<sup>4</sup>

### **Anticipated Outcomes:**

With additional funding, the results demonstrated by programs thus far can be expanded to a larger population, and the state can more effectively achieve the legislative objectives of the pretrial diversion statute by:

- Preventing the commission of additional criminal acts;
- Reducing the number of cases in the criminal justice system;
- Restoring victims of crime and facilitating the payment of restitution; and,
- Holding defendants accountable while avoiding the collateral consequences of convictions.

Increasing funding for adult diversion to \$873,705 General Fund will ensure the ten currently funded programs' needs are met, support the implementation of two new programs, make diversion an available option for over half of the judicial districts in Colorado, and serve approximately 2,400 cases (an estimated 58% increase from FY 19).

### **Assumptions for Calculations:**

That the General Fund Appropriation for the District Attorney Pretrial Diversion Program be increased by \$473,705 for a total of \$873,705 GF in FY21 and each year thereafter.

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<sup>3</sup> Based upon demographics for the prior two fiscal years as reported within the annual report submitted to the legislature each January.

<sup>4</sup> A record of conviction, or even a deferred judgment, can have lifelong impacts on employment, housing, and educational opportunities. Those impacts are documented in both national and Colorado-specific guides. National Inventory of Collateral Consequences of Conviction, <https://niccc.csgjusticecenter.org/>; The Consequences of Conviction, <http://www.coloradodefenders.us/wp-content/uploads/2015/01/consequences-of-conviction.pdf>.

## **Consequences if not Funded:**

District attorneys' offices continue to want state-supported funding for adult diversion programs. Without additional funds they will continue to provide only limited opportunities for primarily first-time offenders with non-violent charges to avoid the consequences of conviction while meaningfully repairing the harm caused by the incident. Programs have indicated that a large number of additional cases exist each year that could be served with additional resources. Diversion currently represents a small fraction of the overall caseload per district.

If additional funding is not available, these promising outcomes may be at risk and, more critically, the opportunity to expand them will be lost. Consistent with the legislature's recent criminal justice reforms, a more robustly funded diversion program would reduce the impact of criminal convictions to our communities. National analyses confirm what Colorado data already shows: diversion programs save resources at both the justice system and individual level.<sup>5</sup>

## **Impact to Other State Government Agencies:**

State courts, state probation, state public defenders, and local district attorneys' offices may all be able to focus resources on individuals and cases more directly impacting the public safety.

## **Cash Fund Projections:**

N/A

## **Current Statutory Authority or Needed Statutory Change:**

§ 18-1.3-101, C.R.S., Adult Diversion Statute and § 13-3-115, C.R.S., Adult Diversion Funding Committee Statute.

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<sup>5</sup> Center for Health & Justice at TASC, *No Entry: A National Survey of Criminal Justice Diversion Programs and Initiatives* 17 (Dec. 2013) ("ample literature demonstrates cost- and time-effectiveness benefits (e.g., controlling growing court dockets) for criminal justice systems and jurisdictions that implement [pretrial diversion] programs"), [http://www2.centerforhealthandjustice.org/sites/www2.centerforhealthandjustice.org/files/publications/CHJ%20Diversion%20Report\\_web.pdf](http://www2.centerforhealthandjustice.org/sites/www2.centerforhealthandjustice.org/files/publications/CHJ%20Diversion%20Report_web.pdf); Michael Mueller-Smith & Kevin T. Schnepel, *Diversion in the Criminal Justice System* 18 (Jan. 2019) ("diversion, at least at the critical juncture of someone's first felony charge, has the potential to fundamentally alter an individual's trajectory in life"), <https://sites.lsa.umich.edu/mgms/wp-content/uploads/sites/283/2019/01/Diversion.pdf>; Washington State Institute for Public Policy, *Police Diversion for Low-Severity Offenses*, <https://www.wsipp.wa.gov/BenefitCost/Program/726> (pre-arrest diversion programs for low-severity offenses may offer thousands of dollars in savings per participant); Gary A. Zarkin et al., *Lifetime Benefits and Costs of Diverting Substance-Abusing Offenders From State Prison* 15 (Nov. 2012) (statistical models "clearly demonstrate the net benefits to the United States and the national criminal justice system of diversion from prison to community-based treatment"), <https://jpo.wrlc.org/bitstream/handle/11204/863/4342.pdf?sequence=1>.



# COLORADO JUDICIAL DEPARTMENT

Chief Justice Nathan B. Coats

Steven Vasconcellos  
Interim State Court Administrator

*FY 2020-21 Funding Request  
November 1, 2019*

**Department Priority: DI# 07**  
**Request Title: Funding for Rural C & D County Judges**

Summary of Incremental Funding Change for FY21	Total Funds	General Fund	Cash Funds	General Fund FTE
<b>TOTAL REQUEST (All Lines)</b>	\$ 246,197	\$ 246,197	\$ -	<b>1.3</b>
<b>Total Program:</b>	\$ 246,197	\$ 246,197	\$ -	<b>1.3</b>
(3) Trial Courts				
Trial Court Programs	\$ 246,197	\$ 246,197	\$ -	1.3

### Request Summary:

The Judicial Department is requesting \$246,197 General Fund and 1.3 FTE for the Trial Court Programs to fund increases to the salaries of Class C and D county judges as a result of caseload growth in some locations and a revision to the salary calculation methodology.

### Background:

Unlike large county court locations, Class C and D county courts do not have full-time statutorily created judgeships. Rather the judges serving these smaller, often rural, communities have salary levels certified on an annual basis in accordance with the methodology outlined in §13-30-103(1), C.R.S. (2019). The methodology establishes salaries in five percent increments and is based on the application of the current county judge weighted caseload model to the three-year-average filings for each Class C and D court location. Prior to 2019, need levels falling between five percent increments were held at the lower percentage salary level. The Court Services Standing Committee reviewed the methodology in May 2019 and recommended the methodology be updated to adopt the higher five percent increment when a need level falls between five percent increments. This adjustment was ultimately approved by the Chief Justice and implemented in Fiscal Year 2020 for Class C and D County Judge salary certifications.

Pursuant to §13-30-103(1)(I), C.R.S. (2019) the State Court Administrator’s Office is tasked annually with calculating and certifying salary levels for all Class C and D counties statewide. This process consists of compiling the calendar year filings for each of these counties, certifying the number of filings with the clerk of court in each county, and applying the current weighted caseload standard to a three-year average of those filings to determine the county judge FTE level.

Although the statute requires adjustment depending on caseloads, it does not provide additional funding when county judge FTE level rises. In FY19 and FY20 combined, the Trial Court Program line has absorbed

\$246,197 (\$102,130 in FY19 and \$144,068 in FY20) in additional salary costs and related benefit expenses (PERA, Medicare) for which there was no appropriation. These increased costs exacerbate the funding shortfall in the Trail Court Program Line appropriation, which requires Districts to keep positions vacant to make up for the shortage in funding.

Of the 48 Class C and D counties, growth in case filings and the adjustment to the methodology impacted the salaries of 14 county court judges. The table below shows the locations and change in FY20 need levels compared to FY19 need levels.

District	County	FY19 Actual FTE Need <sup>1</sup>	Certified FY19 Salary Level	FY20 Actual FTE Need <sup>2</sup>	FY20 Salary Level with Prior Methodology <sup>3</sup>	Certified FY20 Salary Level with New Methodology (Round Up) <sup>4</sup>
1	Gilpin	0.75	0.75	0.78	0.75	0.80
3	Huerfano	0.36	0.35	0.39	0.35	0.40
3	Las Animas	0.78	0.75	0.77	0.75	0.80
4	Teller	0.79	0.75	0.79	0.75	0.80
5	Clear Creek	0.56	0.55	0.60	0.60	0.60
7	Delta	0.98	0.95	1.04	1.00	1.00
7	Ouray	0.21	0.20	0.21	0.20	0.25
12	Conejos	0.32	0.30	0.34	0.30	0.35
12	Costilla	0.24	0.20	0.25	0.25	0.25
12	Saguache	0.23	0.20	0.26	0.25	0.30
13	Kit Carson	0.29	0.25	0.30	0.30	0.30
13	Logan	0.66	0.65	0.68	0.65	0.70
15	Prowers	0.63	0.60	0.61	0.60	0.65
16	Otero	0.83	0.80	0.81	0.80	0.85

<sup>1</sup>Based on the average number of annual filings between January 1, 2015 and December 31, 2017.

<sup>2</sup>Based on the average number of annual filings between January 1, 2016 and December 31, 2018.

<sup>3</sup>Actuals are rounded down in .05 FTE increments.

<sup>4</sup>Actuals are rounded up in .05 FTE increments.

**Anticipated Outcomes:**

That the Department’s request for \$246,197 General Fund and 1.3 FTE is approved to pay for the increase in County Court Judge FTE costs as result of the implementation of §13-30-103(1)(I), C.R.S. (2019) in Class C and D counties statewide.

**Consequences if not Funded:**

If this request is not funded, the Trial Courts will have to hold the equivalent of approximately 5.0 FTE positions (Court Judicial Assistants) vacant for the entire fiscal year to pay for the Class C and D County

Court Judge salary increases. The Trial Court Programs appropriation does not currently fully fund all salaries, and not funding this request of \$246,197 will further exacerbate the funding shortfall.

**Assumptions for Calculations:**

- That in FY19, a County Court Judge’s salary, PERA and Medicare costs \$185,690
- That in FY20, a County Court Judge’s salary, PERA and Medicare costs \$192,090
- That in FY19, eight Districts had adjustments to County Court Judge FTE levels that resulted in a net increase of .55 FTE x \$185,690 = \$102,130 in additional cost.
- That in FY20, nine Districts had adjustments to Count Court Judge FTE levels that resulted in a net increase of .75 FTE x \$192,090 = \$144,068 in additional cost.
- That combined County Court Judge FTE increase cost is \$246,197 (\$102,130 + \$144,068).

<b>C&amp;D County Court Judge additional salary cost by District</b>						
	<b>FY19</b>		<b>FY20</b>		<b>Totals</b>	
	<b>FTE</b>	<b>\$ 185,690</b>	<b>FTE</b>	<b>\$ 192,090</b>	<b>FTE</b>	<b>Cost</b>
1st District	0.20	\$ 37,138	0.05	\$ 9,605	0.25	\$ 46,743
3rd District	(0.25)	\$ (46,423)	0.10	\$ 19,209	(0.15)	\$ (27,214)
4th District	0.05	\$ 9,285	0.05	\$ 9,605	0.10	\$ 18,889
5th District	0.15	\$ 27,854	0.05	\$ 9,605	0.20	\$ 37,458
7th District	0.30	\$ 55,707	0.10	\$ 19,209	0.40	\$ 74,916
12th District		\$ -	0.20	\$ 38,418	0.20	\$ 38,418
13th District	0.10	\$ 18,569	0.10	\$ 19,209	0.20	\$ 37,778
14th District	(0.05)	\$ (9,285)		\$ -	(0.05)	\$ (9,285)
15th District	0.05	\$ 9,285	0.05	\$ 9,605	0.10	\$ 18,889
16th District		\$ -	0.05	\$ 9,605	0.05	\$ 9,605
<b>Totals</b>	<b>0.55</b>	<b>\$102,130</b>	<b>0.75</b>	<b>\$144,068</b>	<b>1.30</b>	<b>\$246,197</b>

**Impact to Other State Government Agencies:**

N/A

**Cash Fund Projections:**

N/A

**Current Statutory Authority or Needed Statutory Change:**

§13-30-103(l), C.R.S.



# COLORADO JUDICIAL DEPARTMENT

*FY 2020-21 Funding Request  
November 1, 2019*

Chief Justice Nathan B. Coats  
Steven Vasconcellos  
Interim State Court Administrator

**Department Priority: DI #08**  
**Request Title: Behavioral Health Court Analyst Position**

Summary of Incremental Funding Change for FY21	Total Funds	General Fund	Cash Funds	General Fund FTE
<b>TOTAL REQUEST (All Lines)</b>	<b>\$ 86,610</b>	<b>\$ 86,610</b>	<b>\$ -</b>	<b>1.0</b>
<b>Total Program:</b>				
	\$ 81,307	\$ 81,307	\$ -	1.0
<b>(C) CENTRALLY ADMINISTERED PROGRAMS</b>				
Behavioral Health Court Liason	\$ 81,307	\$ 81,307	\$ -	1.0
<b>Total Program:</b>				
	\$ 5,303	\$ 5,303	\$ -	
<b>(B) CENTRAL APPROPRIATIONS</b>				
Capital Outlay	\$ 5,303	\$ 5,303		

## Request Summary:

The Judicial Department requests \$86,610 General Fund and 1.0 FTE for a Court Programs Analyst II position to support the coordination of the Bridges Program throughout the state. The position would support the statewide coordinator by: 1) developing curriculum for ongoing Court Liaison training; 2) providing training to new Court Liaisons and ongoing case consultation to all Court Liaisons; 3) documenting and maintaining policies, procedures, and best practice guidelines; 4) providing ongoing trainings to judges and attorneys on best practices for utilization of the Bridges Program; 5) supporting statewide data collection efforts; and 6) coordinating information sharing and development of best practices with the Office of Behavioral Health in order to implement 2019 statutory and consent decree expectations.

## Background:

The Bridges Program was established by SB 18-251 (Behavioral Health Court Liaison Program) and places 29 Court Liaisons across all 22 judicial districts to facilitate collaboration between the criminal justice and mental health systems. Court Liaisons serve defendants in the criminal justice system with mental health needs, with a priority on serving individuals for whom a question of competency has been raised. The intention of the original legislation was to address the critical delay defendants experience in accessing competency services, which leads to significant decompensation of mental health in jail settings. In addition, Court Liaisons address more comprehensive needs of a defendant beyond competency (such as mental health, housing, and transportation), thereby supporting long-term stability and positive outcomes for the defendant, while simultaneously reducing the burden on the court system and jails as a repository for individuals struggling with mental health needs. Court Liaisons work directly with defendants to identify needs and



connect them to services, keep judges and attorneys informed about available services in the community, and facilitate communication and coordination of care with the Office of Behavioral Health (OBH) competency programs.

The program has been well-received by stakeholders and participants, with more than 400 defendants currently in the program, representing upwards of 550 cases. The impact on defendant's well-being is often immediate and significant. In one month alone, Court Liaisons facilitated cross-agency responses that resulted in three successful suicide interventions. The program is expected to grow exponentially as more judges across districts begin utilizing Court Liaisons. As the below testimonials illustrate, Bridges is having a positive impact on courts, defendants, and OBH competency programs:

- *A Court Liaison was assigned to work with a female participant who had been incarcerated in the County Jail for seven months. The Court Liaison coordinated services and family support to the point that all parties agreed there was enough stability for the participant to be released from jail and receive outpatient restoration services, rather than remain in jail awaiting inpatient restoration. The Judge's decision rested primarily on the fact that the participant would have the continued support of the Bridges Program. The participant has also joined the Bridges Program Statewide Steering Committee to help provide insight on the client experience.*
- *A Court Liaison was assigned to work with a participant who has had an open case since 2016. The participant's frustration with the system over the years had escalated to the point that necessitated court security during his hearings. He was ordered to outpatient restoration but never engaged. The Court Liaison was able to contact this participant at court and connect him to outpatient restoration services for a same day intake. The participant now attends all of his restoration classes. He reports that he feels like, "God brought Bridges and outpatient restoration into his life for a reason," and that he feels supported and is making progress in a system that before seemed never-ending.*
- *A public defender in a rural community shared, "I'm so happy about [my client's] turnaround. He looked so good. I can't thank you enough for all of your help throughout this case. You did amazing work while remaining impartial and neutral. That's a very hard task." A family member in this same case stated to the Court Liaison, "Thanks to... your efforts as far as I am concerned the outcome for [defendant] couldn't have been better."*
- *A director at the Colorado Mental Health Institute (CMHIP) reports, "Wonderful! I can already see/feel improvements. The Court Liaison is down here just feeding us contact info and such on cases - this is going to be such a wonderful program addition!"*
- *A district court judge shared, "Thank you for all your time and dedication to this. This is an invaluable tool in our extremely heavy caseload and addressing a very serious issue."*

Design and rollout of the program began in the fall of 2018 through the Statewide Coordinator with statutory responsibility for "program administration, including ensuring that each judicial district implements a local program design that is aligned with statewide goals and legislative intent." The Bridges Program is the first of its kind in the nation, which necessitates the development of a model of care through a process of continuous quality improvement and ongoing stakeholder input and community outreach. The program, by statute, is collaborative in nature, engaging stakeholders across disciplines. In addition to administratively

supporting the development and implementation of the Bridges Program, the Statewide Coordinator provides continuous support to local stakeholder teams, staffs a bi-monthly Community of Practice for Court Liaisons, and provides ongoing education for judicial officers and attorneys.

Through these efforts, the Statewide Coordinator has traveled to more than 70 judicial stakeholder and *en banc* meetings across the state, presented to more than 30 non-judicial stakeholder groups, delivered sixteen days of cohort training to Court Liaisons and their supervisors, and held one-on-one orientations for Court Liaisons in each judicial district. The demand for this type of support is required to build sustainable, community-based programs and is only expected to increase as local districts realize an increased demand for judge and attorney education, facilitation of ongoing stakeholder meetings, and professional development and case consultation support for Court Liaisons. Additionally, changes in the competency statute through SB 19-223 expand the complexity of judicial responses to competency, and the responsibility for keeping the bench informed about statutory expectations falls to the Bridges Program through its already existing judicial education efforts on competency.

Since the beginning of the fiscal year, workload for Court Liaisons has increased approximately 10% to support statutory changes and coordination with new OBH programs and is expected to continue to increase in order to support the legislatively-directed expansion of the Court Liaison role with defendants. Workload for the Statewide Coordinator has increased approximately 25% in order to address the new legislative and consent decree expectations and coordination with OBH's Forensic Support Team, including information and data sharing solutions, cross-training of teams, program design and consultation, and development of new policies and procedures for Court Liaisons.

The Bridges Program also has unique legal considerations, such as those related to confidentiality, that require more complex problem solving among stakeholders, ongoing training and guidance, and oversight and auditing of local policies, procedures, and written materials.

### **Anticipated Outcomes:**

The request for an additional Court Programs Analyst to support the efforts of the Statewide Coordinator and effective administration of the Bridges Program is necessary for:

- Ensuring compliance with statutory mandates
- Supporting local districts toward legislative intent
- Effective use of the program by judicial officers
- Effective use of mental health information presented to judicial officers
- One-on-one case consultation for complex cases
- Facilitation of ongoing stakeholder efforts, including development of necessary MOU's and implementation of stakeholder best practices
- Documentation of a model of care that will support statewide programming
- Documentation of a model of care that can be disseminated statewide
- Ongoing support toward Court Liaison best practices and a consistent model of care
- Assessment of outcomes, program efficacy, and data-driven decision making

The Department will measure the success of these efforts by tracking the number of stakeholders served, the amount of CLE hours acquired by judicial officers and attorneys, the hours of training and case consultation provided to Court Liaisons, and the progress made on creating written policies, procedures, and best practices.

Through these efforts, the Bridges Program anticipates being able to achieve the intended outcomes of the program, including:

- Moving defendants from custody to community-based settings when appropriate
- Reducing recidivism by addressing stability factors for a defendant
- Supporting timely responses to the need for competency services

The Department will measure the success of these outcomes through ongoing participant data tracking and outcomes reporting by Court Liaisons and local districts.

**Assumptions for Calculations:**

- That a Court Programs Analyst II salary is \$5,693/month or \$62,623 for eleven months in FY21. Including PERA (10.9%) and Medicare (1.45%) the FY21 cost is \$70,357 annualizing to \$76,753 in FY22
- That the Operating and Capital costs based on common policy standard of \$950 operating/FTE; furniture of \$3,473/FTE
- That cost for laptops will be \$1,830 for laptop and software
- That the ongoing cost for Microsoft 365 is \$260 annually/FTE
- That the chart on the following page calculates all costs for this request which will be \$86,610 and 1.0 FTE in FY21; annualizing to \$87,963 in FY21
- See chart below for calculation details

		<b>Court Programs Analyst II</b>	<b>FY21 Total</b>	<b>Year 2 Total (FY22)</b>
<b>PERSONAL SERVICES</b>				
Number of FTE per class title		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
Monthly base salary		\$ 5,693	\$ -	\$ -
Number of months charged in FY20-21		<b>11</b>	<b>11</b>	<b>12</b>
Salary		\$ 62,623	\$ 62,623	\$ 68,316
PERA (Staff, GF)	<b>10.90%</b>	\$ 6,826	\$ 6,826	\$ 7,447
Medicare (Staff, GF)	<b>1.45%</b>	\$ 908	\$ 908	\$ 991
<b>Sub-total Base Salary</b>		\$ 70,357	\$ 70,357	\$ 76,753
Health/Life/Dental	<b>\$ 10,042</b>			
Short-Term Disability	<b>0.17%</b>			
<b>Subtotal Personal Services</b>		\$70,357	\$70,357	\$76,753
<b>TOTAL PERSONAL SERVICES</b>		\$ 70,357	\$ 70,357	\$ 76,753
<b>FTE</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>OPERATING</b>				
Phone (staff)	<b>\$ 450</b>	\$ 450	\$ 450	\$ 450
Supplies (staff)	<b>\$ 500</b>	\$ 500	\$ 500	\$ 500
Travel		\$ 10,000	\$ 10,000	\$ 10,000
<b>Subtotal Operating</b>	<b>\$ 950</b>	\$ 10,950	\$ 10,950	\$ 10,950
<b>CAPITAL OUTLAY</b>				
Office Furniture (staff)	<b>\$ 3,473</b>	\$ 3,473	\$ 3,473	
Computer/Software (staff) (laptop @ \$1500)	<b>\$ 1,830</b>	\$ 1,830	\$ 1,830	\$ 260
<b>Capital Subtotal</b>	<b>\$ 5,303</b>	\$ 5,303	\$ 5,303	\$ 260
<b>CENTRAL APPROPRIATIONS (NON-ADD)</b>				
AED	<b>5.00%</b>	\$ 3,131	\$ 3,131	\$ 3,416
SAED	<b>5.00%</b>	\$ 3,131	\$ 3,131	\$ 3,416
<b>Central Appropriations Subtotal: (non add)</b>		\$ 6,262	\$ 6,262	\$ 6,832
<b>TOTAL INCLUDABLE COSTS</b>		\$ 86,610	\$ 86,610	\$ 87,963

### Consequences if not Funded:

If this request is not funded, the capacity for supporting best practices and successful implementation across districts would be limited, judicial officers and attorneys would not be supported in how to effectively use the Bridges Program, and progress toward maintaining legislative integrity and protecting legal rights would be limited.

The consequences also extend to the outcomes of the federal lawsuit brought against the State of Colorado regarding long waits for competency services. Special masters overseeing the consent decree with the Colorado Department of Human Services have encouraged coordination with the Bridges Program, calling

the system in place to date “impressive” and “innovative.” In an August 13, 2019, memo to Colorado Department of Human Services, special masters stated, “Although Bridges is not under our supervision, we certainly appreciate their work and view it as quite complementary to the goals of the Consent Decree and the work of CDHS that we do oversee.” In an August 29, 2019, program review call with the Council of State Governments, the National Governors Association, the National Center for State Courts, and the National Criminal Justice Association, this group of consultants to the Governor’s Office were highly encouraged by the efforts of the Bridges Program and stated, “It’s calls like this that make our work worthwhile.”

Without adequate support for the significant – and appropriate – demand on the program, Bridges will not be able to adequately fulfill both the legislative mandates (SB 251 and SB 223) and federal court expectations to move individuals with mental illness out of jails and into appropriate community-based services.

**Impact to Other State Government Agencies:**

N/A

**Cash Fund Projections:**

N/A

**Current Statutory Authority or Needed Statutory Change:**

N/A



# COLORADO JUDICIAL DEPARTMENT

Chief Justice Nathan B. Coats

Steven Vasconcellos  
Interim State Court Administrator

*FY 2020-21 Funding Request  
November 1, 2019*

**Department Priority: DI# 09**  
**Request Title: Courthouse Furnishings and Infrastructure Maintenance**

Summary of Incremental Funding Change for FY21	Total Funds	General Fund	Cash Funds
<b>TOTAL REQUEST (All Lines)</b>	<b>\$ 2,273,235</b>	<b>\$ 2,273,235</b>	<b>\$ -</b>
<b>Total Program:</b>	<b>\$ 2,273,235</b>	<b>\$ 2,273,235</b>	<b>\$ -</b>
<b>(C) CENTRALLY ADMINISTERED PROGRAMS</b>			
Courthouse Furnishings and Infra Maintenance	\$ 2,273,235	\$ 2,273,235	\$ -

## Request Summary:

The Judicial Department requests \$2,273,235 General Fund to address required infrastructure and courthouse furnishings needs. This appropriation utilized a zero-based budgeting approach, as the FY21 request is built from zero as it is assumed that the FY20 appropriation for this line is annualized to \$0.

## Background:

Pursuant to sections 13-3-104 and - 108, C.R.S. (2016), Colorado counties provide and maintain adequate courtrooms, and other court and probation facilities, while the State provides the furnishings and staffing that allow those facilities to function. Though each judicial district works with its county commissioners on space-related issues, it is ultimately the counties—and often the voters as well—who decide when to provide new or remodeled court and probation facilities. Once a new or remodeled facility is constructed, statute requires the Judicial Department to provide the furniture to make the facility useable for its intended purpose. The Department attempts to re-use existing furniture whenever possible.

Over 50% of this request (\$1,224,355) is the State's portion of the cost of furnishing the new courthouse in Huerfano County that will be opened in FY21.

## FY21 Projects

District	Loc	Project	Architect	Audio Visual	Furnishing	Technology	Network	Total
02TR	DENV	Mobile shelving upgrade.	\$0	\$0	\$26,500	\$0	\$0	<b>\$26,500</b>
03TC	HUER	New courthouse	\$235,246	\$385,531	\$1,018	\$303,894	\$298,667	<b>\$1,224,355</b>
18TC	CENT	A new courtroom will be built on the 3rd floor of Courthouse 2 at the Arapahoe County Justice Center and other 3rd floor space remodeled	\$0	\$45,000	\$478,050	\$15,095	\$9,570	<b>\$547,715</b>
19PB	WELD	Expand conference room	\$200	\$4,000	\$60,700	\$650	\$15,670	<b>\$81,220</b>
19TC	WELD	Two additional courtrooms in Centennial Building.	\$0	\$1,000	\$227,100	\$24,800	\$23,140	<b>\$276,040</b>
20TC	BOUL	The Boulder County Jail Courtroom reconfiguration, including replacement of furnishings and A/V upgrades.	\$0	\$16,000	\$85,800	\$0	\$15,605	<b>\$117,405</b>
<b>Total:</b>			<b>\$235,446</b>	<b>\$451,531</b>	<b>\$879,168</b>	<b>\$344,439</b>	<b>\$362,652</b>	<b>\$2,273,235</b>

### Anticipated Outcomes:

In addition to meeting statutory obligations, the anticipated outcomes for this request include the prevention of infrastructure system failure, improved employee efficiency, enhanced customer service, and long-term savings for the State. These outcomes will help the Department provide equal access to the legal system; to treat all with dignity, respect, and concern for their rights and cultural backgrounds; and to cultivate public trust and confidence through the thoughtful stewardship of public resources as required by Principles 1, 2, and 5, respectively, of the Department's SMART Act Performance Plan.

### Assumptions for Calculations:

- That the attached list provided the detail for this request totaling \$2,273,235 General Fund
- That cost assumptions for the projects come from detailed cost estimates prepared by the Judicial Purchasing and the Judicial Facilities Manager.

### Consequences if not Funded:

The State will not be fulfilling its statutory obligation to furnish facilities funded by the counties, public access and safety concerns will not be addressed, and the Department will be unable to provide the best public service possible or fully and efficiently utilize its existing facilities and staff if this request is not funded.

### Impact to Other State Government Agencies:

N/A

### Cash Fund Projections:

N/A

### Current Statutory Authority or Needed Statutory Change:

Sections 13-3-104 and -108, C.R.S. (2016); no change needed.



# COLORADO JUDICIAL DEPARTMENT

Chief Justice Nathan B. Coats

Steven Vasconcellos  
Interim State Court Administrator

*FY 2020-21 Funding Request  
November 1, 2019*

**Department Priority: DI #10**  
**Request Title: Information Technology Data Center Equipment Upgrade**

Summary of Incremental Funding Change for FY21	Total Funds	General Fund	Cash Funds
<b>TOTAL REQUEST (All Lines)</b>	\$ 3,304,029	\$ 3,304,029	\$ -
<b>Total Program:</b>	\$ 3,304,029	\$ 3,304,029	\$ -
<b>(A) ADMINISTRATION &amp; TECHNOLOGY</b>			
Information Technology Infrastructure	\$ 3,304,029	\$ 3,304,029	\$ -

## Request Summary:

The Department is requesting \$3,304,029 General Fund in FY21 annualizing to \$1,995,079 General Fund in FY22 for the replacement of the Department’s critical enterprise IT equipment within its two data centers. In FY21, the project will replace its iSeries servers and NetApp storage array servers, while in FY22 the project will replace the virtualized compute servers also in both data centers.

## Background:

The Department’s current midrange iSeries servers were purchased in 2016 with a five (5) year maintenance agreement and must be replaced in FY21. These midrange iSeries servers are the foundation to the Department’s IT infrastructure. They are the primary database servers that store information for all Department case management and e-filing systems, as well as the Colorado Integrated Criminal Justice Information System (CICJIS), public access system, and numerous interagency data exchange systems. Without iSeries servers, the Department’s critical enterprise systems would not be able to function. One iSeries server will serve as the Department’s primary production server and the secondary iSeries server will function as a disaster recovery system, which is located at one of the State’s disaster recovery facilities. Additionally, the Department has meet with multiple vendors to determine Cloud offerings for its iSeries with no viable options at this time due to low demand and high cost.

In conjunction with the midrange iSeries server upgrade in FY21, the Department must upgrade two primary storage array servers within its datacenters. The storage array servers are a critical component of the Department’s infrastructure and are used to store documents for the Department’s case management and e-filing systems. These systems are also used to replicate the data between the Department’s two data centers



for disaster recovery purposes, minimizing downtime in the event of a data center outage. The Department’s current storage array servers were purchased in 2016 with a five (5) year maintenance agreement and must be replaced in FY21.

In FY22, the Department must upgrade its virtualized compute servers. These servers run a large virtual environment running hundreds of virtual servers needed to run the Department’s IT infrastructure services and applications such as a statewide phone system, statewide authentication and access control, case management and e-filing systems, public and government access system, interagency data exchange systems, and back office systems. These servers are located at two data centers, one being the Department’s primary production data center and the second is the Department’s disaster recovery data center needed to provide continuity of operations of its systems and applications. Therefore, this is a two-part request due to Department staff and its vendors inability to complete upgrades to the midrange iSeries servers, storage array servers, and virtualized compute servers in one fiscal year.

The Department’s standard is to replace its production servers and storage array servers every five years due to increased maintenance costs and most importantly to minimize any system downtime due to hardware failures. The industry standard for replacement of this equipment is every three (3) to five (5) years. The Department’s current servers and storage will be approaching five years and it is essential they be replaced. Maintaining a consistent hardware lifecycle is critical to ensure the Department’s continuity of operations remains reliable and sustainable to the public.

**Anticipated Outcomes:**

If this request is funded, the Department, the public, and other state and local agencies benefit as critical day-to-day operations remain functional, ensuring public safety is not compromised if a disruptive event occurs by avoiding hardware failures.

The FY21 cost of the midrange iSeries server replacement is \$1,980,754. This includes installation services, hardware, managed services, and five (5) years maintenance. This is a one-time request until the iSeries servers must be replaced again in five (5) years. A complete breakdown of all costs associated with the two (2) iSeries servers being replaced at two data centers is below:

<b>iSeries</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>
Installation Services	\$57,750	\$0	\$0	\$0	\$0
Hardware	\$1,829,724	\$0	\$0	\$0	\$0
Hardware Support	\$93,280	\$93,280	\$93,280	\$93,280	\$93,280
Managed Services	\$0	\$64,400	\$64,400	\$64,400	\$64,400
<b>Total Cost:</b>	<b>\$1,980,754</b>	<b>\$157,680</b>	<b>\$157,680</b>	<b>\$157,680</b>	<b>\$157,680</b>

The total cost of the storage array server replacement is \$1,323,275. This includes installation services, hardware, managed services, and five (5) years maintenance. This is a one-time request until the storage array servers must be replaced again in five (5) years. A complete breakdown of all costs associated with the two (2) storage array servers being replaced at two data centers is below:

NetApp	FY21	FY22	FY23	FY24	FY25
Installation Services	\$16,560	\$0	\$0	\$0	\$0
Hardware	\$1,229,992	\$0	\$0	\$0	\$0
Hardware Support	\$76,723	\$76,723	\$76,723	\$76,723	\$76,723
Managed Services	\$0	\$20,640	\$20,640	\$20,640	\$20,640
<b>Total Cost:</b>	<b>\$1,323,275</b>	<b>\$97,363</b>	<b>\$97,363</b>	<b>\$97,363</b>	<b>\$97,363</b>

In FY22, the total cost of the virtualized compute server replacement is \$1,740,036. This includes installation services, hardware, managed services, and five (5) years maintenance. This is a one-time request until the virtualized compute servers must be replaced again in five (5) years. A complete breakdown of all costs associated with the virtualized compute servers being replaced at two data centers is below:

Virtualized Compute Servers	FY21	FY22	FY23	FY24	FY25	FY26
Installation Services	\$0	\$27,560	\$0	\$0	\$0	\$0
Hardware	\$0	\$1,663,926	\$0	\$0	\$0	\$0
Hardware Support	\$0	\$48,550	\$48,550	\$48,550	\$48,550	\$48,550
Managed Services	\$0	\$0	\$13,440	\$13,440	\$13,440	\$13,440
<b>Total Cost:</b>		<b>\$1,740,036</b>	<b>\$61,990</b>	<b>\$61,990</b>	<b>\$61,990</b>	<b>\$61,990</b>

The total annual cost of this request FY21-FY26 is:

	FY21	FY22	FY23	FY24	FY25	FY26
<b>Grand Total All Projects:</b>	<b>\$3,304,029</b>	<b>\$1,995,079</b>	<b>\$317,033</b>	<b>\$317,033</b>	<b>\$317,033</b>	<b>\$61,990</b>

### Assumptions for Calculations:

- The total cost for the midrange iSeries servers and storage array servers needed to complete this request comes from GSA/NASPO pricing awards and negotiations with vendors
- This FY21 request is \$3,304,029 General Fund appropriated to the Information Technology Infrastructure appropriation and will be reduced to \$1,995,079 in FY22 (reduction of \$1,308,950)
- FY21 Costs include \$1,980,754 for the iSeries server replacement (\$1,829,724) plus installation (\$57,750) and the first year of hardware support (\$93,280); \$1,323,275 for the NetApp storage array server replacement (\$1,229,992) including installation (\$16,560) and the first year of hardware support (\$76,723)
- FY22 costs include \$1,740,036 for replacement of the Virtualized Compute Servers (\$1,663,926) plus installation (\$27,560) and the first year of hardware support (\$48,550).
- FY22 ongoing hardware support and managed services for the iSeries and NetApp servers is \$255,043
- The Department's Information Technology Cash fund is insufficient fund balance or anticipated revenues to pay for this request

**Consequences if not Funded:**

If this request is not funded, the Department's existing servers and storage infrastructure will move into its sixth year of use, which is well above the industry standard and will increase the Department's risk of hardware failures and service disruption. Additionally, extended warranties on iSeries servers and storage array servers become cost prohibitive—if such warranties are able to be extended by the vendor. If extended warranties are unavailable, the Department will not be able to request support or receive replacement hardware in the event of a catastrophic failure. Continuing to use end-of-life servers and storage equipment will jeopardize the reliability and stability of existing Department systems needed to ensure public safety throughout the State of Colorado, as well as nationally. Furthermore, the inability to replace end-of-life equipment can result in shutting down court and probation operations until the equipment can be repaired, causing significant delays in court hearings, extending the time a case is opened, and possibly increasing the time a defendant's is held in custody. Without reliable and sustainable systems, public safety will suffer by not allowing critical inter-agency data transfers needed to provide arrest warrants, projection orders, and criminal history checks for gun purchases.

**Impact to Other State Government Agencies:**

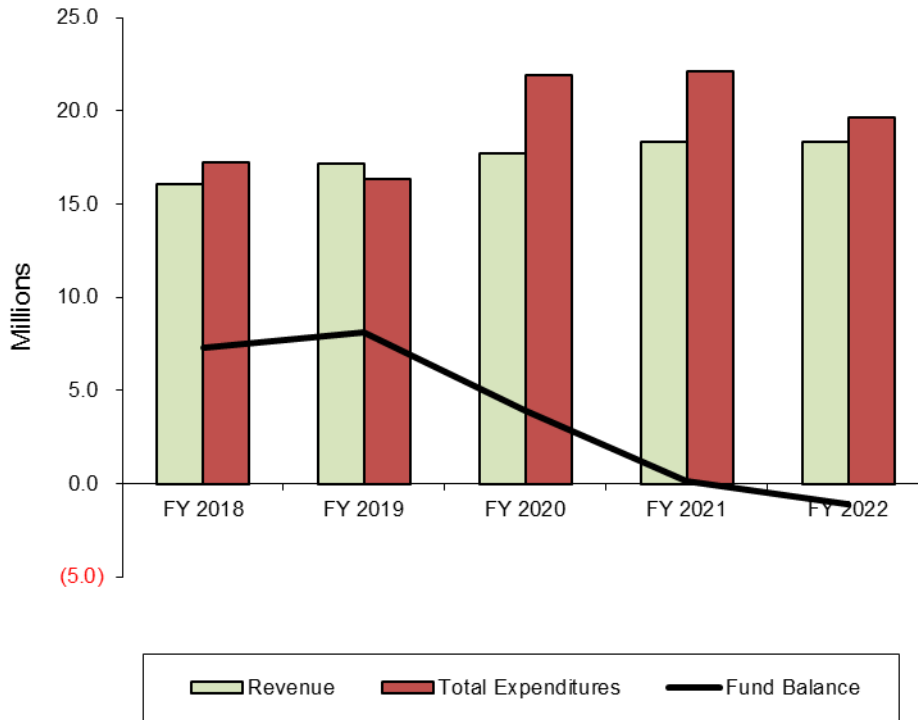
Department of Public Safety; Department of Revenue; Department of Corrections; Department of Human Services, Colorado District Attorney's Council; Colorado Integrated Criminal Justice Information System (CICJIS).

**Cash Fund Projections:**

N/A - this is a General Fund Request

For information purposes below is the Judicial Department Information Technology Cash Fund schedule 9.

***Judicial Department Information Technology Cash Fund***



***Revenue and Expenditure Trend Information***

	Actual FY 2018	Actual FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
<b><i>Beginning Fund Balance</i></b>	<u>8,537,150</u>	<u>7,311,403</u>	<u>8,133,260</u>	<u>3,934,074</u>	<u>163,097</u>
Revenue	16,047,415	17,149,752	17,749,993	18,371,243	18,371,243
Expenditures:					
General IT, E-filing	6,152,176	6,510,480	6,826,362	7,019,402	7,019,402
Courthouse Capital	753,444	869,727	-	-	-
Indirect Costs	539,954	453,061	619,890	619,890	619,890
IT Infrastructure	9,827,588	8,494,628	14,502,927	14,502,927	12,000,000
<b>Total Expenditures</b>	<b>17,273,162</b>	<b>16,327,896</b>	<b>21,949,179</b>	<b>22,142,219</b>	<b>19,639,292</b>
<b>Fund Balance</b>	<b>7,311,403</b>	<b>8,133,260</b>	<b>3,934,074</b>	<b>163,097</b>	<b>(1,104,952)</b>
% Reserve	43.0%	47.1%	24.1%	0.7%	-5.0%
Reserve increase/(decrease)	(1,225,747)	821,857	(4,199,186)	(3,770,976)	(1,268,049)

**Current Statutory Authority or Needed Statutory Change:**

N/A



# COLORADO JUDICIAL DEPARTMENT

*FY 2020-21 Funding Request  
November 1, 2019*

Chief Justice Nathan B. Coats  
Steven Vasconcellos  
Interim State Court Administrator

**Department Priority: DI#11**  
**Request Title: Technical Adjustment Appropriations in SB19-108 and SB19-223**

Summary of Incremental Funding Change for FY21	Total Funds	General Fund	Cash Funds	General Fund FTE
<b>TOTAL REQUEST (All Lines)</b>	<b>\$ 166,935</b>	<b>\$ 166,935</b>	<b>\$ -</b>	<b>2.1</b>
<b>Total Program:</b>	\$ 173,645	\$ 173,645	\$ -	2.1
<b>(3) TRIAL COURTS</b>				
Trial Courts Program	\$ 173,645	\$ 173,645	\$ -	2.1
<b>Total Program:</b>	\$ (68,598)	\$ (68,598)	\$ -	(0.8)
<b>(4) PROBATION AND RELATED SERVICES</b>				
Probation Programs	\$ (68,598)	\$ (68,598)	\$ -	(0.8)
<b>Total Program:</b>	\$ 61,888	\$ 61,888	\$ -	0.8
<b>(A) ADMINISTRATION &amp; TECHNOLOGY</b>				
General Courts Administration	\$ 61,888	\$ 61,888	\$ -	0.8

## Request Summary:

The Department request \$166,935 General Fund and 2.1 FTE to correct appropriation errors in SB19-108 and SB19-223.

## Background:

Senate Bill 19-108, the bill with looking to improve outcomes for youth in the juvenile justice system, appropriated \$68,598 and .8 FTE General Fund in FY20 to the Probation Programs line within the Judicial Department Budget. This appropriation should have been to General Courts Administration line in the Courts Administration Section. This request reduces the appropriation in the Probation Program line by \$68,598 GF and .8 FTE and increases the General Courts Administration line by \$61,888 GF (reduced due to annualization) and .8 FTE in FY21.

Senate Bill 19-223, a bill that deals with action related to competency to proceed, the appropriation clause is not consistent with the final Legislative Council staff fiscal note. This is due to a procedural issue rather than a stated legislative disagreement with the costs identified in the fiscal note.

Specifically, on April 27 the House Appropriations Committee voted unanimously to adopt an amendment that revised the appropriation clause so that it would be consistent with the revised Fiscal Note available on that date. However, the House Appropriations Committee report would have likely been the only amendment to the bill in the House, which would have required further Senate action on the bill. Given the limited time left in the legislative session and the number of bills remaining on the Senate calendar, it was possible that this amendment would jeopardize passage of the bill. Rep. Weissman made a motion on April 29 during 2nd reading for the House to reject the Appropriations Committee Report to mitigate that risk.

The Judicial Department (not including the Public Defender) appropriation was \$173,645 and 2.1 FTE lower than the fiscal note writeup. For FY20 the Department can absorb this shortfall but requests that the appropriation be corrected in FY21. Below is a chart prepared by JBC staff detailing the appropriation shortfall in SB19-223.

**FY 2019-20 Appropriations in S.B. 19-223**

Department and Line Item	Reengrossed Bill		With House Appropriations Committee Report		Difference	
	General Fund	FTE	General Fund	FTE	General Fund	FTE
<b>Department of Human Services</b>						
<i>Executive director's office</i>						
Health, life, and dental	\$167,076		\$159,120		(\$7,956)	
Short-term disability	2,441		125		(2,316)	
S.B. 04-257 amortization equalization disbursement	64,225		55,973		(8,252)	
S.B. 04-257 supplemental amortization equalization disbursement	64,225		55,973		(8,252)	
Legal services	139,901		139,901		0	
<i>Office of information technology services</i>						
Payments to OIT	454,539		455,299		760	
<i>Office of operations</i>						
Leased space	72,500		77,500		5,000	
<i>Office of behavioral health, integrated behavioral health services</i>						
Jail-based behavioral health services	2,250,400		2,250,400		0	
<i>Office of behavioral health, mental health institutes, forensic services</i>						
Court services	1,559,148	18.0	1,370,443	15.5	(188,705)	(2.5)
Forensic community-based services	1,104,843	1.0	1,104,558	1.0	(285)	0.0
Outpatient competency restoration program	<u>2,261,896</u>		<u>2,261,896</u>		<u>0</u>	
<b>Subtotal: Human Services</b>	<b>8,141,194</b>	<b>19.0</b>	<b>7,931,188</b>	<b>16.5</b>	<b>(210,006)</b>	<b>(2.5)</b>
<b>Department of Law</b>						
Legal services for DHS (Reappropriated funds from DHS)		0.8		0.8		0.0
Prosecution training	<u>50,000</u>		<u>50,000</u>		<u>0</u>	
<b>Subtotal: Law</b>	<b>50,000</b>	<b>0.8</b>	<b>50,000</b>	<b>0.8</b>	<b>0</b>	<b>0.0</b>
<b>Governor's Office of Information Technology Services</b>						
IT services for DHS (Reappropriated funds from DHS)		<b>0.9</b>		<b>0.9</b>		<b>0.0</b>
<b>Judicial Department</b>						
<i>Courts administration, central administration</i>						
Capital outlay	0		177,142		177,142	
<i>Courts administration, centrally-administered programs</i>						
Courthouse furnishings and infrastructure maintenance	130,636		0		(130,636)	
Judicial education and training	50,000				(50,000)	
Statewide behavioral health court liaison program			50,000		50,000	
<i>Trial courts</i>						
Trial court programs	499,934	5.4	673,579	7.5	173,645	2.1
<i>Office of the state public defender</i>						
Operating expenses	50,000		45,000		(5,000)	
<i>Office of the alternate defense counsel</i>						
Training and conferences	<u>20,000</u>		<u>15,000</u>		<u>(5,000)</u>	
<b>Subtotal: Judicial</b>	<b>750,570</b>	<b>5.4</b>	<b>960,721</b>	<b>7.5</b>	<b>210,151</b>	<b>2.1</b>
<b>Grand Totals</b>	<b>\$8,941,764</b>	<b>26.1</b>	<b>\$8,941,909</b>	<b>25.7</b>	<b>\$145</b>	<b>(0.4)</b>



**Anticipated Outcomes:**

That this request is approved to correct errors in the appropriation clauses of SB19-108 and SB19-223.

**Assumptions for Calculations:**

- That for SB19-108, the Probation Program line be decreased by \$68,598 General Fund and 0.8 FTE in FY21. That the General Courts and Administration line appropriation be increased by \$61,888 and 0.8 FTE. The difference is due to annualization of the request from FY20 to FY21
- That the Trial Courts Program FY21 appropriation be increased by \$173,645 General Fund and 2.1 FTE to correct the difference between the fiscal note write-up and the appropriation clause

**Consequences if not Funded:**

The Judicial Department will have a funding shortfall due to errors in the appropriation clauses of two pieces of legislation passed during the 2019 session.

**Impact to Other State Government Agencies:**

N/A

**Cash Fund Projections:**

N/A

**Current Statutory Authority or Needed Statutory Change:**

N/A



# COLORADO JUDICIAL DEPARTMENT

*FY 2020-21 Funding Request  
November 1, 2019*

Chief Justice Nathan B. Coats  
Steven Vasconcellos  
Interim State Court Administrator

**Department Priority: DI #12**  
**Request Title: Additional Spending Authority for the Offender Treatment & Services Appropriation and Information Technology Infrastructure line**

Summary of Incremental Funding Change for FY21	Total Funds	General Fund	Cash Funds	RA Funds
<b>TOTAL REQUEST (All Lines)</b>	<b>\$ 850,102</b>	<b>\$ -</b>	<b>\$ 760,000</b>	<b>\$ 90,102</b>
<b>Total Program:</b>				
	\$ 550,102	\$ -	\$ 460,000	\$ 90,102
<b>(4) PROBATION AND RELATED SERVICES</b>				
Offender Treatment and Services	\$ 550,102	\$ -	\$ 460,000	\$ 90,102
<b>Total Program:</b>				
	\$ 300,000	\$ -	\$ 300,000	\$ -
<b>(A) ADMINISTRATION &amp; TECHNOLOGY</b>				
Information Technology Infrastructure	\$ 300,000		\$ 300,000	

**Request Summary:**

The Department request \$460,000 cash fund spending authority and \$90,102 reappropriated spending authority for the Offender Treatment and Services appropriation and an additional \$300,000 cash fund spending authority for the Information Technology Infrastructure appropriation. The source of the cash funds is the Offender Treatment and Services Cash fund and the reappropriated funds are from Correctional Treatment Cash Expenses line.

**Background:**

The Department is requesting an additional \$460,000 in Cash Fund Spending Authority and \$90,102 in Reappropriated Spending Authority Offender Treatment and Services Appropriation. The \$460,000 CF is from the Alcohol and Drug Driving Safety Program Fund created in Section 42-4-1301.3 (4)(a) C.R.S. and is transferred to Denver County Probation. This transfer was previously made from the Probation programs appropriation but should more appropriately be from the Offender Treatment and Services line.

Denver County Probation is not part of the State’s probation program but is eligible for funds from the Alcohol and Drug Driving Safety program. Per the Colorado statute providing for a state-wide alcohol and drug driving safety ("ADDS") program was amended-effective July 1, 1998 (currently codified at 42-4-1301.3, C.R.S., the "Act")-- Judicial is required by the Act to administer an ADDS program in each judicial district in the state including the Second Judicial District, which covers the City and County of Denver, and Judicial is authorized to contract with any agency for ADDS program services. Denver shall permit alcohol

and drug evaluation and supervision to be conducted only by Denver County Probation Officers who are qualified to provide such services.

The Correctional Treatment Board's FY21 spending plan includes an additional \$90,102 to fund probation programs that are part of the local treatment board funding projects. The Department needs additional reappropriated spending authority in the Offender Treatment and Services line to expend these grants.

In Fiscal Year 2019, the Department completed a solicitation for selecting a provider to deliver a cloud-based procure to pay (P2P) solution to automate and streamline the issuance, delivery and invoicing of probation services agreement and non-agreement orders through a single system. A vendor was competitively selected, and a contract was executed. The system is designed to automate the prior paper voucher process by enabling probation staff to create a digital voucher that is then sent to the service provider. The provider accesses their vouchers through the web, performs the service, details the date of service and then submits that voucher back to the department as an invoice. The invoices are eventually exported and uploaded to CORE for payment.

The procure to pay system will initially have approximately 1,000 vendors participating. In addition, there will be over 1,000 Judicial Department staff using the system to issue requisitions for goods and services. Most of the activity within the system will focus on probation offender treatment and services (approximately 220,000 Fiscal Year 2019 payments); however, the Department will expand the use of the system to other general operating expenditure needs including information technology expenses at the Office of the State Court Administrator.

This request for \$300,000 in cash funds spending authority for the Information Technology Infrastructure line from the Offender Treatment and Services Cash fund is for the annual on-going maintenance of the system. This initial phase of the P2P system is primarily designed for the processing of Probation treatment services and funding the initial cost (FY20 supplemental) and the on-going maintenance from the Offender Treatment and Service Cash Fund (16-11-214(1)(a), C.R.S. 2019) is a justifiable expense as allowed per statute. Section 16-11-214 (1)(a) states that the fund can be used for "administrative and personnel costs for adult and juvenile probation services".

#### **Anticipated Outcomes:**

That this request is approved.

#### **Assumptions for Calculations:**

- That the Offender Treatment and Services FY21 cash fund appropriation be increased by \$460,000 which will be used to transfer \$460,000 of Alcohol and Drug Driving Safety Program funds to Denver County Probation
- That the Offender Treatment and Services FY21 reappropriated appropriation be increased by \$90,102 to enable Probation program to expend the local board awarded grants
- That the Cash Fund spending authority in the Information Technology Infrastructure line in the Court Administration Section be increased by \$300,000 to pay for the on-going maintenance expenses of the P2P vendor payment system. The source of the funds is the Offender Treatment and Services Cash Fund.

**Consequences if not Funded:**

If the \$460,000 cash fund spending authority is not approved in the Offender Treatment and Services line, either Denver will not get its share of ADD’s funding or the Probation Programs line would have to continue to transfer \$460,000 which would result in possible layoffs or reduction in state probation staff.

If the \$90,102 R/A spending authority is not approved, three probation programs (In the First, Fourth and Eighteenth Judicial Districts) couldn’t utilize funds awarded by the Correctional Treatment Board for services that are needed for probationers in these districts.

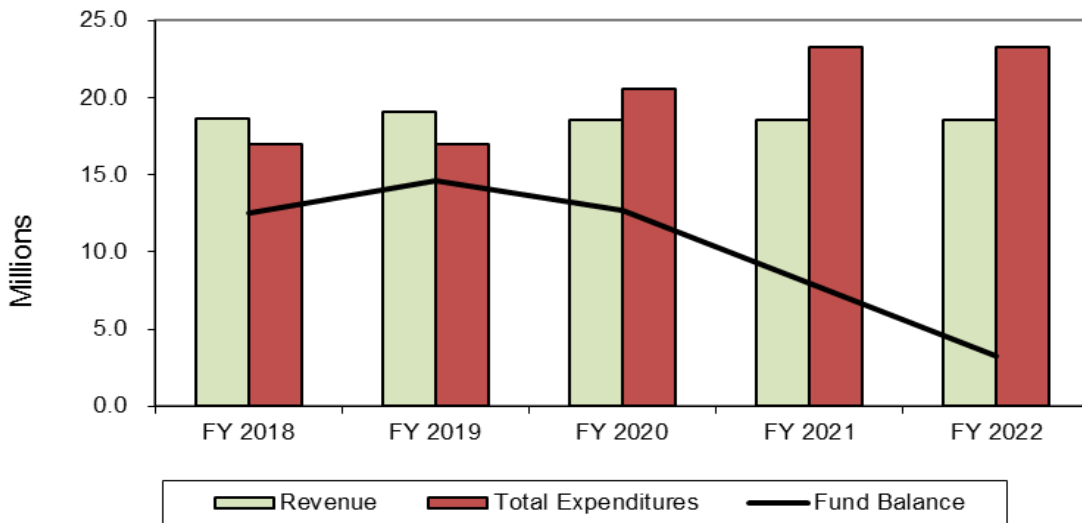
If the \$300,000 for the maintenance expenses in the IT Infrastructure line is not approved, then funding for this expense would reduce treatment dollars available to probationers.

**Impact to Other State Government Agencies:**

N/A

**Cash Fund Projections:**

**Offender Treatment and Services Cash Fund**



**Revenue and Expenditure Trend Information OTS Cash Fund**

	Actual FY 2018	Actual FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
<b><u>Beginning Fund Balance</u></b>	<u>10,860,755</u>	<u>12,526,363</u>	<u>14,636,638</u>	<u>12,699,300</u>	<u>7,997,132</u>
Revenue	18,635,772	19,062,533	18,586,601	18,586,601	18,586,601
Expenditures:					
Program Costs	16,401,923	16,265,837	19,963,463	22,728,293	22,728,293
Indirect Costs	568,241	686,421	560,476	560,476	560,476
<b>Total Expenditures</b>	<b>16,970,164</b>	<b>16,952,258</b>	<b>20,523,939</b>	<b>23,288,769</b>	<b>23,288,769</b>
Budget Bal. Reduction					
<b>Fund Balance</b>	<b>12,526,363</b>	<b>14,636,638</b>	<b>12,699,300</b>	<b>7,997,132</b>	<b>3,294,964</b>
% Reserve	87.1%	86.2%	74.9%	39.0%	14.1%
Reserve increase/(decrease)	1,665,608	2,110,275	(1,937,338)	(4,702,168)	(4,702,168)

**Current Statutory Authority or Needed Statutory Change:**

16-11-214(1)(a), C.R.S. 2019



# COLORADO JUDICIAL DEPARTMENT

Chief Justice Nathan B. Coats

Steven Vasconcellos  
Interim State Court Administrator

FY 2020-21 Funding Request  
November 1, 2019

**Department Priority: DI #13**  
**Request Title: Increase in Family-friendly Facilities Grant spending authority**

Summary of Incremental Funding Change for FY21	Total Funds	General Fund	Cash Funds
<b>TOTAL REQUEST (All Lines)</b>	\$ 44,057	\$ -	\$ 44,057
<b>Total Program:</b>	\$ 44,057	\$ -	\$ 44,057
<i>(C) Centrally-administered Programs</i>			
Family-friendly Court Program	\$ 44,057	\$ -	\$ 44,057

## Request Summary:

The Department requests an increase in cash fund spending authority, from \$225,943 in FY20 to \$270,000 in FY21, a total of \$44,057, for the Family-friendly Facilities Grant fund. This increase will help the Department meet the needs of child care and supervised visitation and exchange programs.

## Background:

The Family-friendly Facilities Grant funds child care and supervised visitation and exchange programs through a cash fund established by the Family-friendly Courts Act, Section 13-3-113, C.R.S. In enacting the Family-friendly Court Act, the general assembly recognized that “many families experience challenges and transitions with legal ramifications that often necessitate court involvement” and that “child care issues can distract from, if not present obstacles or even barriers to, effective and complete participation in ongoing court proceedings. §13-3-113(2)(a), C.R.S. The Court Executive in the 18<sup>th</sup> judicial district highlights the need for childcare:

*There are no other resources for this community for this service. Without paid child care, many would either have to bring their children to court when inappropriate for the children. Other participants, like jurors, might not be able to participate.*

The general assembly further found that families involved in court proceedings may have additional needs, including “supervised parenting time and the transfer of the physical custody of a child from one parent to the other.” §13-3-113(2)(c), C.R.S. Harmony House, a supervised visitation and exchange program in the 8<sup>th</sup> judicial district, explains the need for their program and services as follows:

*Safe supervised visitation is a critical service for families and communities alike. We have many families who apply for our services after they have tried, unsuccessfully, to have them*

*provided by a family member or friend. It is difficult and risky to rely on individuals who are related to, or have a personal connection with, the parties to be able to separate the historic relationship from the current situation. A neutral, qualified third party can remain objective and provide the documentation necessary for the professionals in a case to make informed decisions about the best situation for the children.*

The primary goal of programs funded by the grant is to provide “quality child care in or near courthouses to the children of individuals and families who attend court-related proceedings.” C.R.S. § 13-3-113(2)(d). Accordingly, child care programs are prioritized though supervised visitation, and exchange programs are funded with any remaining money.

In FY20, the Grant funded child care programs in the 4<sup>th</sup>, 13<sup>th</sup>, 17<sup>th</sup> and 18<sup>th</sup> judicial districts, at a total of \$111,011, and funded supervised visitation and exchange programs in the 4<sup>th</sup>, 6<sup>th</sup>, 7<sup>th</sup>, 8<sup>th</sup>, 10<sup>th</sup>, 11<sup>th</sup>, 12<sup>th</sup>, 13<sup>th</sup>, 16<sup>th</sup>, 19<sup>th</sup>, 20<sup>th</sup>, 21<sup>st</sup>, and 22<sup>nd</sup> judicial districts, at a total of \$114,477, for a combined total of \$225,488. In FY20, the 13<sup>th</sup> Judicial District implemented a new childcare program using Grant funds, and as a result the Grant funds awarded for supervised visitation and exchange programs declined by 13% compared to FY19, or by a total of \$17,107 spread across the districts.

<b>Family Friendly FY20 Awards</b>		
<b>Childcare</b>		
<b>Jud Dist</b>	<b>FY20 Request</b>	<b>FY20 Awards</b>
4th	\$75,000	\$70,000
13th	\$31,011	\$31,011
17th	\$2,000	\$2,000
18th	\$8,000	\$8,000
<b>TOTAL Child Care:</b>	<b>\$116,011</b>	<b>\$111,011</b>
<b>Supervised Visitation/Exchange</b>		
4th	\$15,000	\$7,815
6th	\$5,000	\$1,740
7th	\$35,000	\$17,400
8th	\$66,499	\$22,163
10th	\$9,021	\$6,960
11th	\$1,200	\$783
12th	\$4,000	\$1,740
13th	\$10,338	\$3,480
16th	\$8,000	\$5,220
19th	\$20,000	\$16,621
20th	\$46,912	\$13,155
21st	\$22,000	\$8,700
22nd	\$26,058	\$8,700
<b>TOTAL SV/SE:</b>	<b>\$269,028</b>	<b>\$114,873</b>

The current FY20 appropriation of \$225,943 is insufficient to meet the current need as the requests from districts are consistently higher than that amount. For FY20, the districts requested a total of \$116,011 to fund child care programs and \$269,028 to fund supervised visitation and exchange programs, for a total of \$385,039.

The Family-friendly Facilities Grant appropriation has historically been less than the annual revenue collected. As previously noted, the current appropriation is \$225,943; however, the average revenue over the past five fiscal years is \$270,179 resulting in a growing fund balance that was \$329,067 at the end of FY20.

This request of \$44,057 additional cash fund spending authority would fully fund all childcare requests, enable the districts with supervised visitation and exchange programs to be funded at FY19 levels, and provide additional funding for supervised visitations and other childcare funding requests.

**Anticipated Outcomes:**

Increasing the cash fund spending authority to \$270,000 will enable existing programs can be funded at the FY19 level. Because child care programs are given funding priority and a new child care program was established in the 13<sup>th</sup> judicial district for FY20, supervised visitation and exchange programs received \$17,107 less than FY19. An increase in spending authority would allow supervised visitation and exchange programs to be funded at the FY19 level, which will help ensure current services are not reduced to parents. This outcome benefits parents and children directly, by ensuring parenting time and exchanges occur in a safe environment, and indirectly benefits the courts by encouraging compliance with court-ordered supervised visitation and exchange.

Funding for supervised visitation and exchange programs in FY20 was modified as follows:

<b>Supervised Visitation/Exchange Awards FY20 vs FY19</b>			
<b>Judicial District</b>	<b>FY19 Funding Award</b>	<b>FY20 Funding Award</b>	<b>Change FY20 vs</b>
4 <sup>th</sup>	\$8,983	\$7,815	(\$1,168)
6 <sup>th</sup>	\$2,000	\$1,740	(\$260)
7 <sup>th</sup>	\$20,000	\$17,400	(\$2,600)
8 <sup>th</sup>	\$25,475	\$22,163	(\$3,312)
10 <sup>th</sup>	\$8,000	\$6,960	(\$1,040)
11 <sup>th</sup>	\$900	\$783	(\$117)
12 <sup>th</sup>	\$2,000	\$1,740	(\$260)
13 <sup>th</sup>	\$4,000	\$3,480	(\$520)
16 <sup>th</sup>	\$6,000	\$5,220	(\$780)
19 <sup>th</sup>	\$19,105	\$16,621	(\$2,484)
20 <sup>th</sup>	\$15,121	\$13,155	(\$1,966)
21 <sup>st</sup>	\$10,000	\$8,700	(\$1,300)
22 <sup>nd</sup>	\$10,000	\$8,700	(\$1,300)
<b>Total:</b>	<b>\$131,584</b>	<b>\$114,477</b>	<b>(\$17,107)</b>



**Assumptions for Calculations:**

- That the FY19 end of year Family-friendly Facilities Grant program cash fund balance is \$328,940
- That the revenues are projected to be \$245,439/year FY21 through FY24
- That the source of revenue is a \$1 surcharge on traffic violations
- That this request will increase program spending authority to \$270,000 annual in FY21-FY24
- That the Indirect Cost Assessment will remain at \$9,241/year for FY21-FY24
- That the increased spending level is sustainable for at least 7 years

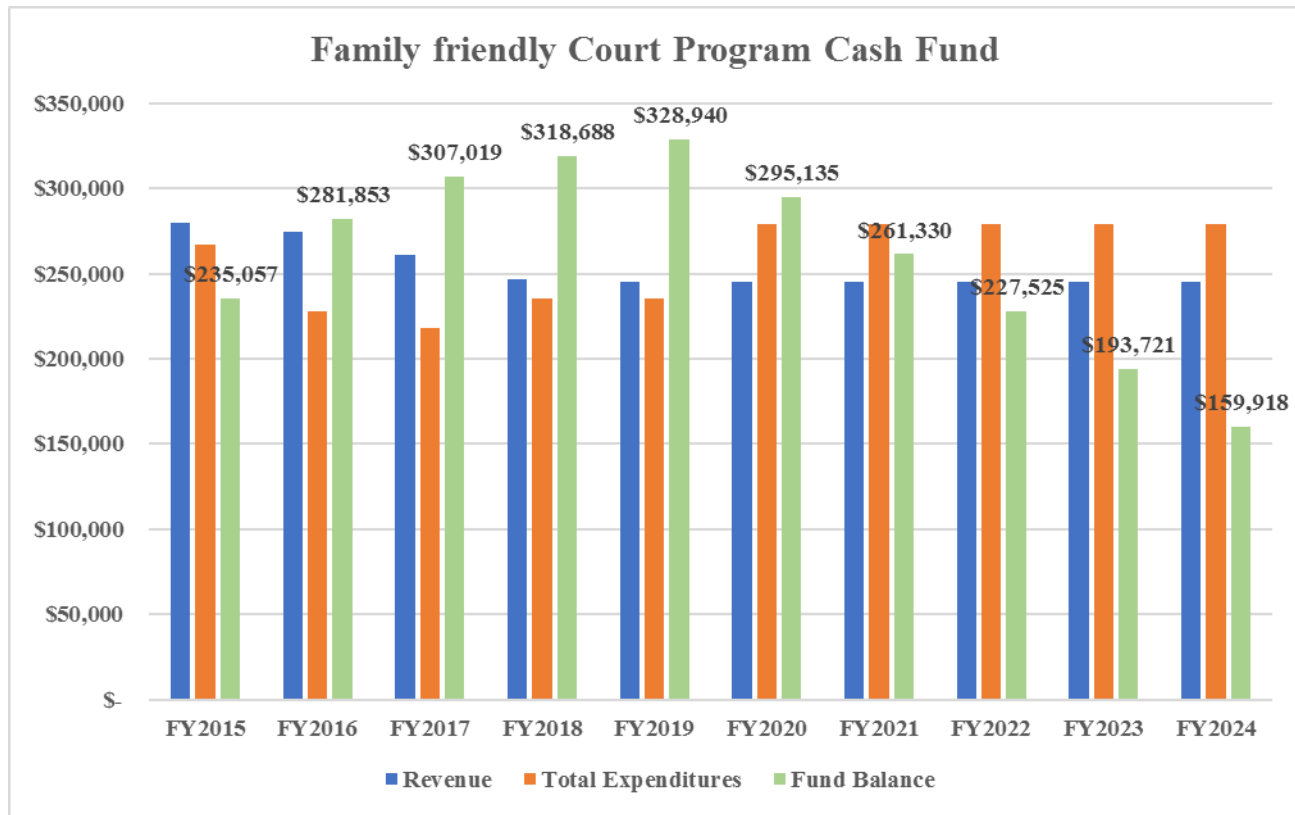
**Consequences if not Funded:**

If this request is not approved, programs will continue to be partially funded and supervised visitation and exchange programs will continue to be negatively impacted as child care programs are established. For example, in FY19 the supervised visitation and exchange program in the 16<sup>th</sup> judicial district was unable to provide supervised visitations in the month of June 2019 due to an exhaustion of funds. According to the Court Executive in the 16<sup>th</sup>, the supervised visitation provider is the sole provider in a tri-county area. Therefore, if supervised parenting time was necessary in any particular case, that child and parent were required to wait until July to have direct contact. There is a great need for these services across the state. For example, 2,356 supervised visitations and 104 safe exchanges occurred in the 4<sup>th</sup> judicial district alone in FY19 due to the Family-friendly Facilities Grant funds. Further, the cash fund will continue to grow and remain inaccessible for services that are needed.

**Impact to Other State Government Agencies:**

Not applicable.

**Cash Fund Projections:**



	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Revenue	279,666	274,715	260,839	246,854	245,439	245,439	245,439	245,439	245,440	245,441
Total Expenditures	266,747	227,919	218,305	235,186	235,187	279,244	279,244	279,244	279,244	279,244
<b>Fund Balance</b>	<b>\$235,057</b>	<b>\$281,853</b>	<b>\$307,019</b>	<b>\$318,688</b>	<b>\$328,940</b>	<b>\$295,135</b>	<b>\$261,330</b>	<b>\$227,525</b>	<b>\$193,721</b>	<b>\$159,918</b>

Expenditure projections for FY21-FY24 assume \$270,000 for Grants and \$9,244 in Indirect Cost Assesments.

**Current Statutory Authority or Needed Statutory Change:**

Colorado Revised Statute §13-3-113.



# COLORADO JUDICIAL DEPARTMENT

*FY 2020-21 Funding Request  
November 1, 2019*

Chief Justice Nathan B. Coats  
Steven Vasconcellos  
Interim State Court Administrator

**Department Priority: DI #14**  
**Request Title: Ralph L. Carr Lease Adjustment/Controlled Maintenance Request**

Summary of Incremental Funding Change for FY21	Total Funds	General Fund	Cash Funds	RA Funds
<b>TOTAL REQUEST (All Lines)</b>	\$ (3,704,331)	\$ (61,137)	\$ (3,252,690)	\$ (390,504)
<b>Total Program:</b>	\$ (3,752,691)	\$ (109,497)	\$ (3,252,690)	\$ (390,504)
<b>(D) RALPH L. CARR COLORADO JUDICIAL CENTER</b>				
Appropriation to the Justice Center Maintenance Fund	\$ (3,100,000)	\$ -	\$ (3,100,000)	
Justice Center Maintenance Fund Expenditures	\$ (500,000)		\$ -	\$ (500,000)
Debt Service Payments	\$ (262,187)	\$ (109,497)	\$ (152,690)	\$ 109,496
<b>Total Program:</b>	\$ 48,360	\$ 48,360	\$ -	
<b>(B) CENTRAL APPROPRIATIONS</b>				
Ralph L. Carr Colorado Judicial Center Leased Space	\$ 48,360	\$ 48,360	\$ -	

## Request Summary:

The Judicial Department is requesting a multi-appropriation adjustment to section (D) Ralph L. Carr Colorado Judicial Center portion of the Long Bill Appropriation. These adjustments include a reduction in the transfer from the Justice Center Cash Fund to the Justice Center Maintenance Fund; reduction in the Justice Center Maintenance Fund Expenditures line to match the updated Carr Building Controlled Maintenance Plan; a reduction in the Debt Service payments and adjustments in the annual rental rates. The net result of these adjustments is a reduction in total appropriations of \$3,704,331 of which \$61,137 is General Fund, \$3,252,690 is Cash Funds and \$390,504 is reappropriated funds.

## Background:

Below is a detailed description of the changes:

The General Assembly passed SB18-267, creating the Justice Center Maintenance Fund to provide a source of funds to pay various maintenance expenses of the Ralph L. Carr Justice Center. This request seeks to reduce the transfer from the Justice Center Cash Fund (Section 13-32-101 (7)(a) C.R.S.) to \$1,500,000 to the Justice Center Maintenance Fund (Section 13-32-101(7)(d)(1)). This is a reduction of \$3,100,000 from the FY20 appropriation and matches the funding plan for the Justice Center Maintenance Fund submitted with this request.

SB18-267 requires the submission of an annual maintenance plan to both the Capital Development Committee and the Joint Budget Committee on November 1<sup>st</sup>. For FY21 the plan anticipates spending approximately \$851,363 on controlled maintenance projects compared to \$1,788,538 in FY20. However, the Department would like to retain an additional \$437,175 in spending authority in the event of unanticipated controlled maintenance expenses (such as the light strike of the building in August 2019). The result would then result in \$1,288,538 in RA spending authority in the Justice Center Maintenance Fund Expenditures appropriation in FY21.

The Debt Services schedule for Carr Building COP payments reduces by a total of \$262,187 in FY21. This consists of \$109,497 reduction in General Fund; a \$152,690 reduction in cash funds and an increase of \$109,496 reappropriated funds.

The final adjustment is an increase in building rent for Judicial Department Agencies of 1.8% or \$48,360. This is a General Fund appropriation in the (B) Central Appropriations section.

**Anticipated Outcomes:**

That this request is approved.

**Assumptions for Calculations:**

See the background section above.

**Consequences if not Funded:**

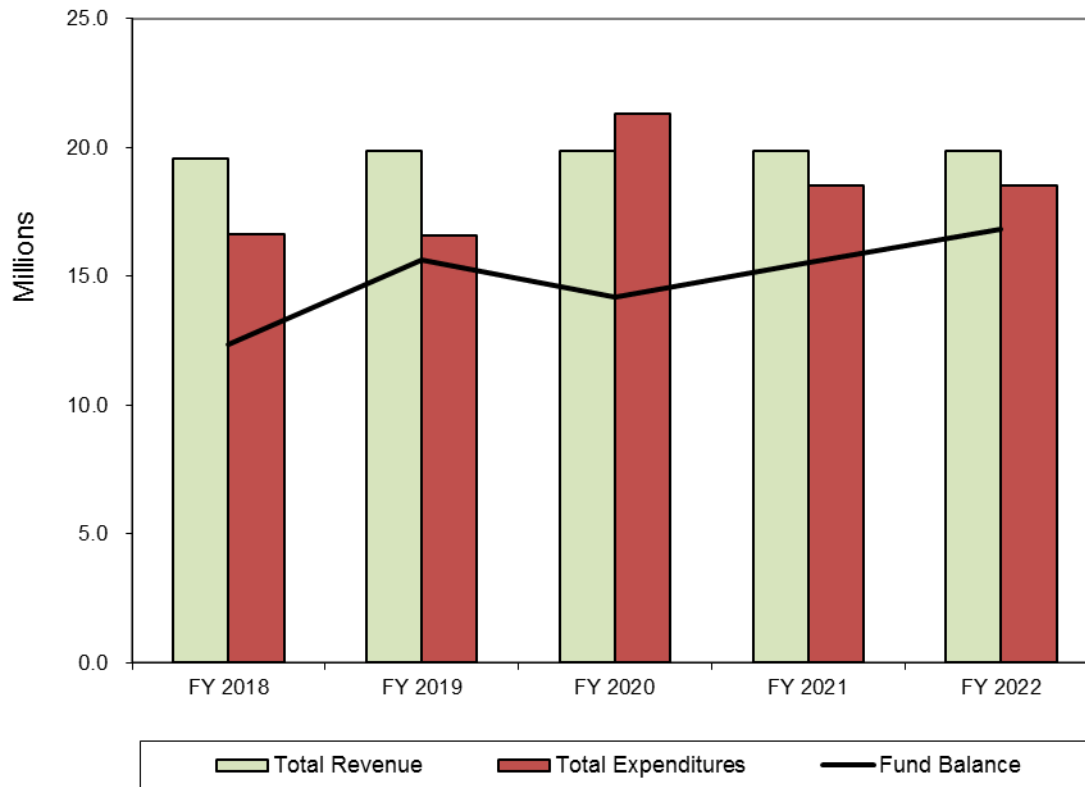
If the FY20 appropriations are not adjusted per this request, then they will not align with spending or payment plans and could jeopardize critical fund balance requirements necessary for COP payments.

**Impact to Other State Government Agencies:**

N/A

**Cash Fund Projections:**

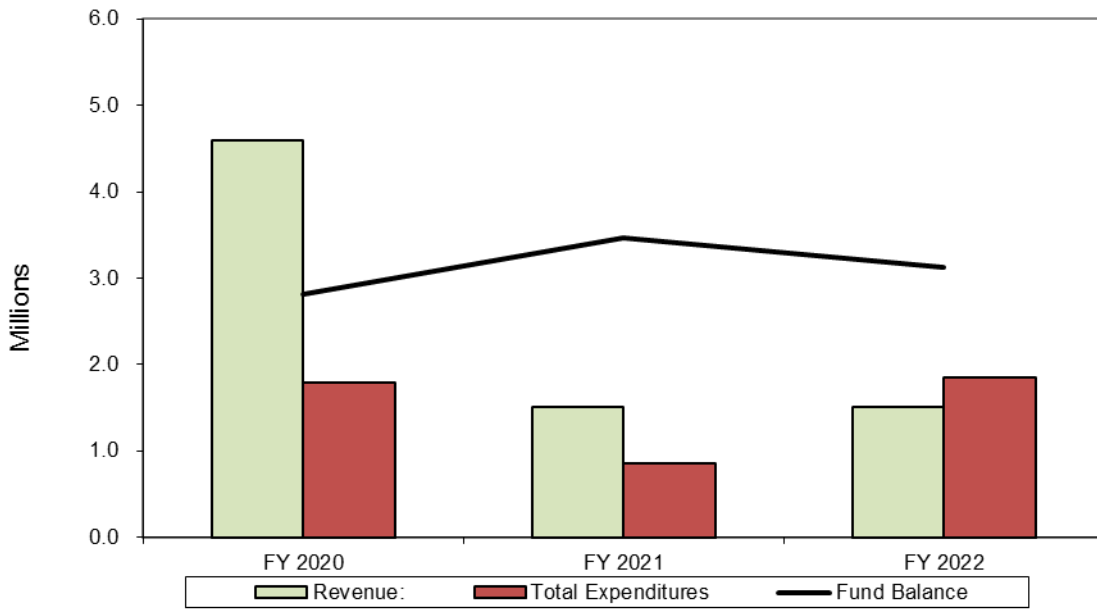
**Judicial Center Cash Fund**



***Revenue and Expenditure Trend Information***

	Actual FY 2018	Actual FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
<b><i>Beginning Fund Balance</i></b>	<u>9,387,298</u>	<u>12,345,473</u>	<u>15,627,085</u>	<u>14,185,063</u>	<u>15,519,876</u>
Fiscal Summary Revenue	11,173,512	11,074,725	11,074,725	11,074,725	11,074,725
Denver County	915,783	1,038,373	1,038,373	1,038,373	1,038,373
Lease Revenue	6,499,547	6,788,524	6,788,524	6,788,524	6,788,524
Parking Revenue	806,482	542,960	542,960	542,960	542,960
Interest/Miscellaneous	189,420	406,351	406,351	406,351	406,351
<b>Total Revenue</b>	<b>19,584,744</b>	<b>19,850,934</b>	<b>19,850,934</b>	<b>19,850,934</b>	<b>19,850,934</b>
Expenditures:					
Debt Service	10,978,083	11,029,776	11,020,132	11,294,482	11,294,482
Ralph L. Carr Expenses	5,628,940	5,520,158	5,653,435	5,702,251	5,702,251
Indirect Costs	19,546	19,388	19,388	19,388	19,388
Transfer to Justice Ctr Maint Fnd	-	-	4,600,000	1,500,000	1,500,000
<b>Total Expenditures</b>	<b>16,626,569</b>	<b>16,569,322</b>	<b>21,292,955</b>	<b>18,516,121</b>	<b>18,516,121</b>
<b>Fund Balance</b>	<b>12,345,473</b>	<b>15,627,085</b>	<b>14,185,063</b>	<b>15,519,876</b>	<b>16,854,689</b>
	75.7%	94.0%	85.6%	72.9%	91.0%
Reserve increase/(decrease)	2,958,175	3,281,612	(1,442,021)	1,334,813	1,334,813

**Judicial Center Maintenance Fund**



***Revenue and Expenditure Trend Information***

	Actual FY 2018	Actual FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
<b><i>Beginning Fund Balance</i></b>	<i>n/a</i>	<i>n/a</i>	-	<u>2,811,462</u>	<u>3,460,099</u>
<b>Revenue:</b>					
Transfer from Justice Center CF	<i>n/a</i>	<i>n/a</i>	4,600,000	1,500,000	1,500,000
Interest	<i>n/a</i>	<i>n/a</i>	-	-	-
<b>Total Revenue</b>			4,600,000	1,500,000	1,500,000
<b>Expenditures:</b>					
Maintenance Costs	<i>n/a</i>	<i>n/a</i>	1,788,538	851,363	1,841,121
<b>Fund Balance</b>	<i>n/a</i>	<i>n/a</i>	<b>2,811,462</b>	<b>3,460,099</b>	<b>3,118,978</b>
% Reserve	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	366.4%
Reserve increase/(decrease)	<i>n/a</i>	<i>n/a</i>	2,811,462	648,637	<b>(341,121)</b>

**Current Statutory Authority or Needed Statutory Change:**

Section 13-32-101 (7)(a), C.R.S. 2019

Section 13-32-101 (7) (d), C.R.S. 2019



# COLORADO JUDICIAL DEPARTMENT

*FY 2020-21 Funding Request  
November 1, 2019*

Chief Justice Nathan B. Coats  
Steven Vasconcellos  
Interim State Court Administrator

**Department Priority: DI #15**  
**Request Title: Additional Fleet Vehicles for Judicial**

Summary of Incremental Funding Change for FY21	Total Funds	General Fund	Cash Funds
<b>TOTAL REQUEST (All Lines)</b>	\$ (2,622)	\$ (2,622)	\$ -
<b>Total Program:</b>	\$ 13,470	\$ 13,470	\$ -
(B) Central Appropriations			
Vehicle Lease Payments	\$ 13,470	\$ 13,470	\$ -
<b>Total Program:</b>	\$ (11,848)	\$ (11,848)	\$ -
(2) Courts Administration	\$ -		
General Courts Administration	\$ (11,848)	\$ (11,848)	
<b>Total Program:</b>	\$ (4,244)	\$ (4,244)	\$ -
(3) Trial Courts	\$ -		
Trial Courts Programs	\$ (4,244)	\$ (4,244)	

## Request Summary:

The Department requests approval to acquire three vehicles through the State Fleet Management program and estimates the acquisition of three state vehicles will result in a savings to the State of approximately \$2,622 General Fund annually.

## Background:

The Judicial Department staff does considerable amount of travel to the 22 Judicial District and 64 county courts in Colorado. While the Department currently has 35 plus state fleet vehicles located throughout the State, this request seeks three additional state vehicles for two specific locations that will result in a cost savings to the state and reduce the personal risk to employees.

Currently, the Department reimburses individuals for state travel at the rate of \$0.51/mile (\$0.53/mile for a 4x4). Additionally, individuals who use their personal vehicle for state business assume risk in the event of an accident or other incident as their personal insurance is responsible for the initial coverage before State risk management assumes responsibility.

The Department has identified two specific locations that would benefit from the acquisition of a state vehicle:

1. Court staff in the 13th Judicial District
2. State Court Administrators Office for general SCAO staff use

The vehicle in the in 13th Judicial District will be utilized the same as the other two fleet cars that are assigned to the district. There is one in Morgan County and one in Logan County and in FY19 these two vehicles combined were driven over 36,000 miles. The District anticipates placing this additional vehicle in Kit Carson County where the new district judge is located. This location in the southern portion of the District and approximately 20 staff members in Kit Carson and Yuma Counties court and probations staff would have access to the vehicle. If there are multiple requests for a vehicle on a day, the individual(s) traveling the furthest get vehicle priority. In FY19 the 13<sup>th</sup> Judicial District expended \$73,813 on employee mileage reimbursements.

The other two vehicles are for use by the State Court Administrator Office (SCAO) staff. Employees of the various divisions within SCAO travel a considerable amount conducting court business which includes trainings, IT installations and support, meetings with county officials on courthouse remodel/construction projects and a variety of other purposes. In FY19 mileage reimbursements for SCAO employees totaled \$222,517 and the Department believes a significant savings will be realized by creating a fleet of vehicles for statewide travel. This is the second request for state vehicles by the Department as it begins to establish a fleet for instate travel for employees of the State Court Administrators Office.

#### **Anticipated Outcomes:**

That this request be approved.

#### **Assumptions for Calculations:**

- That the annual lease cost for the vehicle for the 13<sup>th</sup> District is \$3,370/year
- That the annual lease cost for the vehicle for SCAO is \$6,740/year
- That the vehicle operating costs will be absorbed within program budgets
- That approval of this request will yield a reduction in General Fund appropriation to the Department of \$2,622 General Fund annually

#### **Consequences if not Funded:**

The Department would continue to reimburse employees for mileage driven in their personal vehicle for State business

#### **Impact to Other State Government Agencies:**

The Department of Personnel State Fleet Management will need spending authority to accept vehicle lease payments from the Judicial Department for State fleet vehicles

#### **Cash Fund Projections:**



N/A

**Current Statutory Authority or Needed Statutory Change:**

N/A



# COLORADO JUDICIAL DEPARTMENT

FY 2020-21 Funding Request  
November 1, 2019

Chief Justice Nathan B. Coats  
Steven Vasconcellos  
Interim State Court Administrator

**Department Priority: DI #16**  
**Request Title: Technical Adjustments**

Summary of Incremental Funding Change for FY21	Total Funds	General Fund	Cash Funds	RA Funds	General Fund FTE	Cash Fund FTE	RA Fund FTE
<b>TOTAL REQUEST (All Lines)</b>	\$ 845,412	\$ (46,631)	\$ 500,000	\$ 392,043	0.5	(0.5)	1.0
<b>Total Program:</b>	\$ 517,268	\$ 17,268	\$ 500,000	\$ -	0.0	0.0	0.0
<b>(1) Supreme Court and Court of Appeals</b>							
Appellate Court Programs	\$ (231,000)	\$ (231,000)	\$ -	\$ -	(3.0)		
Office of Attorney Regulations Counsel	\$ 500,000		\$ 500,000	\$ -			
Law Library	\$ 248,268	\$ 248,268	\$ -	\$ -	3.0		
<b>Total Program:</b>	\$ -	\$ -	\$ -		0.5	0.0	1.0
<b>(2) Courts Administration</b>							
General Courts Administration	\$ -		\$ -		0.5	0.0	1.0
<b>Total Program:</b>	\$ (585,670)	\$ (657,002)	\$ 71,332	\$ -	(7.4)	(0.5)	0.0
<b>(C) Centrally-administered Programs</b>							
Problem-solving Courts	\$ (585,670)	\$ (657,002)	\$ 71,332		(7.4)		
Family-friendly Court Program	\$ -	\$ -	\$ -			(0.5)	
<b>Total Program:</b>	\$ 568,402	\$ 639,734	\$ (71,332)		7.4	0.0	0.0
<b>(3) Trial Courts</b>							
Trial Courts Program	\$ 568,402	\$ 639,734	\$ (71,332)		7.4		
<b>Total Program:</b>	\$ 345,412	\$ (46,631)	\$ -	\$ 392,043	0.0	0.0	0.0
<b>(4) Probation and Related Services</b>							
Offender Treatment and Services	\$ 163,471	\$ (46,631)		\$ 210,102			
Correctional Treatment Board Expenses	\$ 181,941			\$ 181,941			

## Request Summary:

The Department request is for several technical adjustments to the Judicial Department's Long Bill appropriation to provide better transparency and clarity in the budget.

## Background:

Here is a brief summary of each requested adjustment:

- Move 3.0 FTE and \$231,000 GF from the Appellate Court Program to the Law Library line. This more accurately reflects the Library staffing as currently 3.0 FTE appropriated in the Appellate Court Program line work in the Law Library. This request aligns the program with the budget.

- Move 0.5 FTE CF to the General Courts Administration appropriation. The FTE running the Family Friendly program is funded in the General Courts Administration line as the Family Friendly cash fund revenues are insufficient to support the 0.5 FTE and sustain a viable grant program.
- Increase the R/A spending authority in the Correctional Treatment Cash Fund Expenditures line by \$181,941 to match the Correctional Treatment Board's FY21 spending plan (document included in this budget request).
- Move 7.4 FTE and \$585,670 General Fund from the Problem-Solving Courts line to the Trial Courts Program Line. This request is seeking to provide a programmatic cleanup of the Judicial Department's Problem-Solving Courts appropriation. In September 2009, the Department received a two-year Adult Drug Court / DUI Court Edward Byrne Memorial Competitive Enhancement Grant from the Office of Justice Programs Recovery Act (2009-SC-B9-0036) funding Drug Courts. In FY13, at the conclusion of the federal grant, the Department requested cash funds spending authority to maintain and expand the operations of the Problem-Solving Courts throughout Colorado. The approved request included funds for the 15.5 FTE funded by the Federal grant and 6.5 additional FTE to expand the existing Problem-Solving Courts in several Judicial districts. The grant and budget request funded several FTE positions including Probation Officers, Problem-solving Court Coordinators and administrative support staff.

In FY19 the Department requested, and the Joint Budget Committee approved the transfer 14.0 Probation Officer FTE and \$942,689 GF from the Problem-Solving Court line to the Probation Program line. These staff were not exclusive to the Problem-Solving Courts and many were split positions that imposed an undue administrative burden. For FY21, the Department is requesting the transfer of 7.4 FTE and \$585,670 General Fund from the Problem-Solving Courts line to the Trial Courts Program line. Again, a number of these positions are split funded, which poses an administrative burden on the person and the program as it requires dual leave slip submissions, dual performance evaluations and other inefficient administrative practices. This request would leave only Problem-Solving Court Coordinators and peer mentor coordinators remaining in this appropriation. See chart below for details of FTE moves.

<b>FTE &amp; Costs Moving from PSC Line to Trial Courts</b>					
<b>Class Title</b>	<b>FTE</b>	<b>Mth Sal</b>	<b>PERA</b>	<b>Medicare</b>	<b>Total</b>
Magistrate	0.20	\$2,471	\$257	\$36	\$2,763
Court Judicial Assistant	1.00	\$3,439	\$358	\$48	\$3,844
Court Judicial Assistant	0.50	\$1,617	\$168	\$23	\$1,808
Magistrate	0.55	\$6,794	\$707	\$97	\$7,597
Magistrate	0.45	\$5,559	\$578	\$81	\$6,218
Court Judicial Assistant	1.00	\$1,495	\$155	\$21	\$1,672
Court Judicial Assistant	0.50	\$2,440	\$254	\$33	\$2,726
Magistrate	0.35	\$4,324	\$450	\$56	\$4,830
Court Judicial Assistant	0.70	\$2,787	\$290	\$4	\$3,081
Court Judicial Assistant	0.50	\$1,617	\$168	\$23	\$1,808
Magistrate	0.10	\$1,235	\$128	\$18	\$1,382
Court Judicial Assistant	0.20	\$698	\$73	\$9	\$780
Magistrate	0.25	\$3,088	\$321	\$45	\$3,454
Court Judicial Assistant	1.00	\$4,879	\$507	\$71	\$5,457
Magistrate	0.10	\$1,235	\$128	\$18	\$1,382
Totals:	7.4				\$48,802
<b>Total Annual Cost to move from PSC to Trial Courts:</b>					<b>\$585,622</b>

- Increase the Cash Fund Spending authority for the Office of Attorney Regulation Counsel by \$500,000 to more accurately reflect actual spending. This appropriation is continuously appropriated under the Judicial Department’s constitutional authority.
- Add 1.0 FTE R/A to the General Courts Administration line. This FTE was inadvertently omitted during figure setting and needs to be added to correct this error and accurately reflect the FTE count. Funding for this FTE comes from grant sources.
- In the Department of Corrections (5) Community Services Section, Parolee Supervision and Support Services appropriation the Reappropriated Funds letter note a state that “\$46,631 shall be transferred from the General Fund appropriation to the Offender Treatment and Services line item in the Probation and Related Services section”. The Judicial Department requests that this General Fund be directly appropriated to DOC, eliminating an unnecessary transfer and needless accounting work.

**Anticipated Outcomes:**

This request will be approved.

**Assumptions for Calculations:**

- That 3.0 FTE and \$231,000 GF will be transferred from Appellate Court Programs line to the Law Library

- That 0.5 FTE (no dollars) will be transferred from the Family Friendly Court Program line to the General Courts Administration
- That the Reappropriated spending authority in the Correction Treatment Cash Fund Expenditures Appropriation will be increased by \$181,941 to \$25,150,669 to match the Correctional Treatment Board FY21 spending plan
- That 7.4 FTE and \$585,670 General Fund will be transferred from Problem-solving Courts line to Trial Courts program line
- That the remaining General Fund in the Problem-solving Courts appropriation (\$71,332) be transferred to the Trial Courts Program line and that \$71,332 Cash Fund Spending Authority in the Trial Courts Program Line be transferred to the Problem-solving Courts appropriation. The source of the cash Funds is the Judicial Stabilization Fund.
- That the cash fund spending authority in the Attorney Regulation Counsel appropriation be increased by \$500,000 to \$11,168,712 and is provided for informational purposes only
- That 1.0 FTE R/A will be added to General Courts Administration appropriation
- That the Offender Treatment and Services line be reduced by \$46,631 General Fund and that this amount will be directly appropriated to the Department of Correction (5) Community Services Section, Parolee Supervision and Support Services appropriation for DOC Day. This will eliminate an unnecessary General Fund transfer

**Consequences if not Funded:**

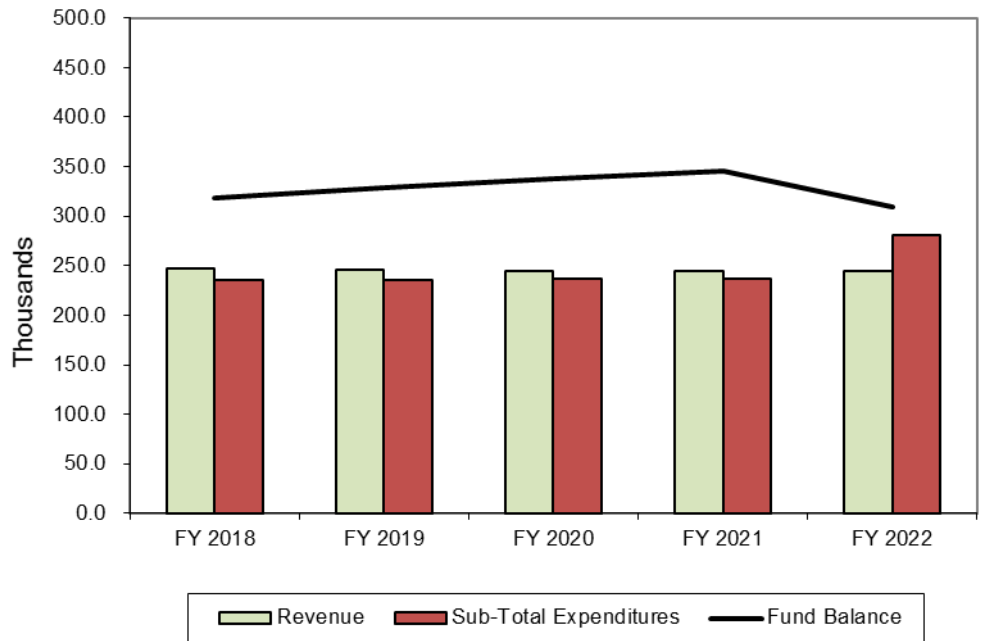
The Judicial Department appropriations will not be programmatically aligned with its budget.

**Impact to Other State Government Agencies:**

Department of Corrections

**Cash Fund Projections:**

**Family Friendly Cash Fund**



***Revenue and Expenditure Trend Information Family Friendly Cash Fund:***

	Actual FY 2018	Actual FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
<b><i>Beginning Fund Balance</i></b>	<u>307,019</u>	<u>318,686</u>	<u>329,127</u>	<u>337,378</u>	<u>345,629</u>
Revenue	246,854	245,500	245,000	245,000	245,000
Program Costs	225,943	224,253	225,943	225,943	270,000
Indirect Costs	9,244	10,806	10,806	10,806	10,806
Decision Items/Legislation	-	-	-	44,057	-
<b>Sub-Total Expenditures</b>	235,187	235,059	236,749	236,749	280,806
<b>Fund Balance</b>	<b>318,686</b>	<b>329,127</b>	<b>337,378</b>	<b>345,629</b>	<b>309,823</b>
<i>% Reserve</i>	146.0%	139.9%	143.5%	146.0%	130.9%
Reserve increase/(decrease)	11,667	10,441	8,251	8,251	(35,806)

**Current Statutory Authority or Needed Statutory Change:**

N/A

**LONG BILL DETAIL**  
**Schedules 3 and 14**

Department Schedule 2	
Appellate Court .....	Tab 17
Administration & Technology .....	Tab 18
Central Appropriations .....	Tab 19
Centrally Administered Programs .....	Tab 20
Ralph L. Carr Justice Center .....	Tab 21
Trial Courts .....	Tab 22
Probation .....	Tab 23
Department Schedule 4.....	Tab 24

**FY 2020-21 Budget Request - Judicial**

**Schedule 02 - Four Year Summary**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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**FY 2017-18 Actual Expenditures**

01. Supreme Court / Court of Appeals	\$28,836,976	215.6	\$16,940,803	\$11,823,276	\$72,897	\$0
02. Courts Administration	\$138,633,425	428.2	\$57,036,699	\$65,954,901	\$10,677,775	\$4,964,050
03. Trial Courts	\$194,985,217	1797.9	\$161,152,324	\$29,405,464	\$0	\$4,427,428
04. Probation and Related Services	\$157,768,404	1225.0	\$109,976,245	\$28,718,924	\$18,222,329	\$850,906
<b>Total For: FY 2017-18 Actual Expenditures</b>	<b>\$520,224,021</b>	<b>3666.7</b>	<b>\$345,106,070</b>	<b>\$135,902,565</b>	<b>\$28,973,001</b>	<b>\$10,242,385</b>

**FY 2018-19 Actual Expenditures**

01. Supreme Court / Court of Appeals	\$29,566,469	141.2	\$17,472,829	\$12,020,743	\$72,897	\$0
02. Courts Administration	\$148,874,720	429.0	\$63,337,245	\$72,105,810	\$10,701,616	\$2,730,049
03. Trial Courts	\$204,638,767	1758.5	\$171,104,344	\$29,520,232	\$0	\$4,014,191
04. Probation and Related Services	\$165,905,166	1212.9	\$115,158,812	\$31,541,854	\$18,799,848	\$404,651
<b>Total For: FY 2018-19 Actual Expenditures</b>	<b>\$548,985,121</b>	<b>3541.56</b>	<b>\$367,073,231</b>	<b>\$145,188,639</b>	<b>\$29,574,361</b>	<b>\$7,148,892</b>

**FY 2019-20 Initial Appropriation**

01. Supreme Court / Court of Appeals	\$27,053,858	219.5	\$15,608,944	\$11,372,017	\$72,897	\$0
02. Courts Administration	\$255,082,072	465.5	\$141,316,525	\$99,198,352	\$14,567,195	\$0
03. Trial Courts	\$184,667,789	1921.5	\$150,114,617	\$30,678,172	\$2,250,000	\$1,625,000
04. Probation and Related Services	\$163,968,163	1298.8	\$99,973,877	\$28,443,489	\$32,750,797	\$2,800,000
<b>Total For: FY 2019-20 Initial Appropriation</b>	<b>\$630,771,882</b>	<b>3905.3</b>	<b>\$407,013,963</b>	<b>\$169,692,030</b>	<b>\$49,640,889</b>	<b>\$4,425,000</b>

**FY 2020-21 Elected Official Request**

01. Supreme Court / Court of Appeals	\$28,118,859	219.5	\$16,173,004	\$11,872,958	\$72,897	\$0
02. Courts Administration	\$255,554,192	468.0	\$145,624,109	\$95,753,391	\$14,176,692	\$0
03. Trial Courts	\$195,740,331	1977.1	\$160,729,851	\$31,135,480	\$2,250,000	\$1,625,000
04. Probation and Related Services	\$171,128,182	1322.7	\$105,585,260	\$29,454,352	\$33,288,570	\$2,800,000
<b>Total For: FY 2020-21 Elected Official Request</b>	<b>\$650,541,564</b>	<b>3999.8</b>	<b>\$428,112,224</b>	<b>\$168,126,079</b>	<b>\$49,878,260</b>	<b>\$4,425,000</b>



## SUPREME COURT AND COURT OF APPEALS

This Long Bill Group funds the activities of the Colorado Supreme Court and the Court of Appeals. These two courts provide appellate review of lower court judgements and the Supreme Court has original jurisdiction over cases involving the constitutionality of statute, ordinance or charter. The Supreme Court is comprised of seven members and the Court of Appeals has 16 members. This group also incorporates various cash-funded programs that exist to administer and monitor programs for the benefit of the legal field. Such programs include the Law Examiner Board, the Attorney Registration Council and the Continuing Legal Education program. The Supreme Court is also responsible for the administration of the Law Library, which is included in this Long Bill Group as well.



	Line Item Description	Programs Supported by Line Item	Statutory Cite
Appellate Court Programs	Funds the personnel and operating costs of both the Supreme Court and Court of Appeals.	Appellate Court Programs	Article VI, Colo. Const. and 13-4-101 et seq., C.R.S.
Office of Attorney Regulation Counsel	This line exists to prosecute attorneys accused of committing ethical violations and prosecutes unauthorized practice of law cases; manages the CLE which is a court mandated program wherein all Colorado attorneys must attend in order to remain current in Colorado law; and, conducts the bi-annual Colorado Bar Examination	Attorney Regulation, Continuing Legal Education, and Law Examiner Board	Article VI, Sec. 1 Colo. Const.
Law Library	This line provides funding for all subscriptions, book purchases, and maintenance for the Law Library.	Appellate Court Programs	13-2-120, C.R.S.
Indirect Cost Assessment	This was a new line in the FY2014 budget and reflects the indirect cost assessment applied to the Appellate section of the Judicial Branch.	All Appellate Programs	Colorado Fiscal Rule #8-3

**FY 2017-18 - Judicial**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals, Appellate Court Programs</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$14,490,399	143.0	\$14,418,399	\$72,000	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$14,490,399</b>	<b>143.0</b>	<b>\$14,418,399</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$2,522,241	0	\$2,522,241	\$0	\$0	\$0
EA-02 Other Transfers	(\$837)	0	\$163	(\$1,000)	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$17,011,803</b>	<b>143.0</b>	<b>\$16,940,803</b>	<b>\$71,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$17,011,634</b>	<b>142.1</b>	<b>\$16,940,803</b>	<b>\$70,831</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$169</b>	<b>0.9</b>	<b>\$0</b>	<b>\$169</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$16,711,178</b>	<b>142.1</b>	<b>\$16,702,708</b>	<b>\$8,470</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$300,456</b>	<b>0</b>	<b>\$238,094</b>	<b>\$62,361</b>	<b>\$0</b>	<b>\$0</b>
<b>Office of Attorney Regulation Counsel</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$10,650,000	70.0	\$0	\$10,650,000	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$10,650,000</b>	<b>70.0</b>	<b>\$0</b>	<b>\$10,650,000</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$440,000	0	\$0	\$440,000	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$11,090,000</b>	<b>70.0</b>	<b>\$0</b>	<b>\$11,090,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$11,070,780</b>	<b>70.0</b>	<b>\$0</b>	<b>\$11,070,780</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$19,220</b>	<b>0</b>	<b>\$0</b>	<b>\$19,220</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$8,787,962</b>	<b>70.0</b>	<b>\$0</b>	<b>\$8,787,962</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$2,282,818</b>	<b>0</b>	<b>\$0</b>	<b>\$2,282,818</b>	<b>\$0</b>	<b>\$0</b>
<b>Law Library</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$572,897	3.5	\$0	\$500,000	\$72,897	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$572,897</b>	<b>3.5</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$72,897</b>	<b>\$0</b>
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$572,897</b>	<b>3.5</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$72,897</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$532,230</b>	<b>3.5</b>	<b>\$0</b>	<b>\$459,333</b>	<b>\$72,897</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$40,667</b>	<b>0</b>	<b>\$0</b>	<b>\$40,667</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$248,757</b>	<b>3.5</b>	<b>\$0</b>	<b>\$175,860</b>	<b>\$72,897</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$283,473</b>	<b>0</b>	<b>\$0</b>	<b>\$283,473</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$258,887	0	\$0	\$258,887	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$258,887</b>	<b>0</b>	<b>\$0</b>	<b>\$258,887</b>	<b>\$0</b>	<b>\$0</b>

**FY 2017-18 - Judicial**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Final Expenditure Authority	\$258,887	0	\$0	\$258,887	\$0	\$0
FY 2017-18 Actual Expenditures	\$221,332	0	\$0	\$221,332	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$37,555	0	\$0	\$37,555	\$0	\$0
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$221,332</b>	<b>0</b>	<b>\$0</b>	<b>\$221,332</b>	<b>\$0</b>	<b>\$0</b>
<b>Total For:</b>	<b>01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,</b>					
FY 2016-17 Final Expenditure Authority	\$28,933,587	216.5	\$16,940,803	\$11,919,887	\$72,897	\$0
FY 2017-18 Actual Expenditures	\$28,835,976	215.6	\$16,940,803	\$11,822,276	\$72,897	\$0
FY 2017-18 Reversion (Overexpenditure)	\$97,611	0.9	\$0	\$97,611	\$0	\$0

FY 2018-19 - Judicial

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals, Appellate Court Programs</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$14,978,929	143.0	\$14,906,929	\$72,000	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$14,978,929</b>	<b>143.0</b>	<b>\$14,906,929</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$2,565,900	0	\$2,565,900	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$17,544,829</b>	<b>143.0</b>	<b>\$17,472,829</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$17,544,604</b>	<b>139.2</b>	<b>\$17,472,829</b>	<b>\$71,775</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$225</b>	<b>3.8</b>	<b>\$0</b>	<b>\$225</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$17,269,671</b>	<b>0</b>	<b>\$17,254,386</b>	<b>\$15,285</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$274,933</b>	<b>0</b>	<b>\$218,443</b>	<b>\$56,490</b>	<b>\$0</b>	<b>\$0</b>
<b>Office of Attorney Regulation Counsel</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$10,650,000	70.0	\$0	\$10,650,000	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$10,650,000</b>	<b>70.0</b>	<b>\$0</b>	<b>\$10,650,000</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$11,650,000</b>	<b>70.0</b>	<b>\$0</b>	<b>\$11,650,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$11,322,272</b>	<b>0</b>	<b>\$0</b>	<b>\$11,322,272</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$327,728</b>	<b>70.0</b>	<b>\$0</b>	<b>\$327,728</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$9,164,313</b>	<b>0</b>	<b>\$0</b>	<b>\$9,164,313</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$2,157,959</b>	<b>0</b>	<b>\$0</b>	<b>\$2,157,959</b>	<b>\$0</b>	<b>\$0</b>
<b>Law Library</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$572,897	3.00	\$0	\$500,000	\$72,897	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$572,897</b>	<b>3.00</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$72,897</b>	<b>\$0</b>
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$572,897</b>	<b>3.00</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$72,897</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$478,261</b>	<b>1.98</b>	<b>\$0</b>	<b>\$405,364</b>	<b>\$72,897</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$94,636</b>	<b>1.02</b>	<b>\$0</b>	<b>\$94,636</b>	<b>\$0</b>	<b>\$0</b>

**FY 2018-19 - Judicial**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2018-19 Personal Services Allocation</b>	\$239,749	0	\$0	\$166,852	\$72,897	\$0
<b>FY 2018-19 Total All Other Operating Allocation</b>	\$238,512	0	\$0	\$238,512	\$0	\$0
<b>Indirect Cost Assessment</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$334,534	0	\$0	\$334,534	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	\$334,534	0	\$0	\$334,534	\$0	\$0
EA-05 Restrictions	(\$113,202)	0	\$0	(\$113,202)	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	\$221,332	0	\$0	\$221,332	\$0	\$0
<b>FY 2018-19 Actual Expenditures</b>	\$221,332	0	\$0	\$221,332	\$0	\$0
<b>FY 2018-19 Reversion (Overexpenditure)</b>	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Total All Other Operating Allocation</b>	\$221,332	0	\$0	\$221,332	\$0	\$0
<b>Total For: 01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,</b>						
<b>FY 2018-19 Final Expenditure Authority</b>	\$29,989,058	216.0	\$17,472,829	\$12,443,332	\$72,897	\$0
<b>FY 2018-19 Actual Expenditures</b>	\$29,566,469	211.2	\$17,472,829	\$12,020,743	\$72,897	\$0
<b>FY 2018-19 Reversion (Overexpenditure)</b>	\$422,590	4.8	\$0	\$422,589	\$0	\$0

**FY 2019-20 - Judicial**

*\*This schedule reflects only Long Bill & Special Bills appropriations*

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,</b>						
<b>Appellate Court Programs</b>						
FY 2019-20 Long Bill	\$15,465,637	143.0	\$15,393,637	\$72,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$15,465,637</b>	<b>143.0</b>	<b>\$15,393,637</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Office of Attorney Regulation Counsel</b>						
FY 2019-20 Long Bill	\$10,668,712	70.0	\$0	\$10,668,712	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$10,668,712</b>	<b>70.0</b>	<b>\$0</b>	<b>\$10,668,712</b>	<b>\$0</b>	<b>\$0</b>
<b>Law Library</b>						
FY 2019-20 Long Bill	\$788,204	6.5	\$215,307	\$500,000	\$72,897	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$788,204</b>	<b>6.5</b>	<b>\$215,307</b>	<b>\$500,000</b>	<b>\$72,897</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
FY 2019-20 Long Bill	\$131,305	0	\$0	\$131,305	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$131,305</b>	<b>0</b>	<b>\$0</b>	<b>\$131,305</b>	<b>\$0</b>	<b>\$0</b>
<b>Total For: 01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,</b>						
FY 2019-20 Long Bill	\$27,053,858	219.5	\$15,608,944	\$11,372,017	\$72,897	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$27,053,858</b>	<b>219.5</b>	<b>\$15,608,944</b>	<b>\$11,372,017</b>	<b>\$72,897</b>	<b>\$0</b>

**FY 2020-21 Budget Request - Judicial**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**01. Supreme Court / Court of Appeals - (A) Supreme Court / Court of Appeals - Appellate Court Programs**

SB 19-207 FY 2019-20 Long Bill	\$15,465,637	143.0	\$15,393,637	\$72,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$15,465,637</b>	<b>143.0</b>	<b>\$15,393,637</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>
TA01- Salary Survey	\$10,017	0	\$10,017	\$0	\$0	\$0
TA02- Merit	\$445,879	0	\$445,879	\$0	\$0	\$0
TA06- Pera Incremental Adj.	\$71,581	0	\$71,581	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$15,465,637</b>	<b>143.0</b>	<b>\$15,393,637</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$15,993,114</b>	<b>143.0</b>	<b>\$15,921,114</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$15,762,114</b>	<b>140.0</b>	<b>\$15,690,114</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>
D116-Technical Long Bill Clean-up	(\$231,000)	-3.0	(\$231,000)	\$0	\$0	\$0
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$15,762,114</b>	<b>140.0</b>	<b>\$15,690,114</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>

**Office of Attorney Regulation Counsel**

SB 19-207 FY 2019-20 Long Bill	\$10,668,712	70.0	\$0	\$10,668,712	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$10,668,712</b>	<b>70.0</b>	<b>\$0</b>	<b>\$10,668,712</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Initial Appropriation</b>	<b>\$10,668,712</b>	<b>70.0</b>	<b>\$0</b>	<b>\$10,668,712</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$10,668,712</b>	<b>70.0</b>	<b>\$0</b>	<b>\$10,668,712</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$11,168,712</b>	<b>70.0</b>	<b>\$0</b>	<b>\$11,168,712</b>	<b>\$0</b>	<b>\$0</b>
D116-Technical Long Bill Clean-up	\$500,000	0	\$0	\$500,000	\$0	\$0
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$11,168,712</b>	<b>70.0</b>	<b>\$0</b>	<b>\$11,168,712</b>	<b>\$0</b>	<b>\$0</b>

**FY 2020-21 Budget Request - Judicial**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Law Library**

SB 19-207 FY 2019-20 Long Bill	\$788,204	6.5	\$215,307	\$500,000	\$72,897	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$788,204</b>	<b>6.5</b>	<b>\$215,307</b>	<b>\$500,000</b>	<b>\$72,897</b>	<b>\$0</b>
TA04- Annualization of PY Decision Items	\$19,315	0	\$19,315	\$0	\$0	\$0
TA06- Pera Incremental Adj.	\$941	0	\$0	\$941	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$788,204</b>	<b>6.5</b>	<b>\$215,307</b>	<b>\$500,000</b>	<b>\$72,897</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$808,460</b>	<b>6.5</b>	<b>\$234,622</b>	<b>\$500,941</b>	<b>\$72,897</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$1,056,728</b>	<b>9.5</b>	<b>\$482,890</b>	<b>\$500,941</b>	<b>\$72,897</b>	<b>\$0</b>
DI16-Technical Long Bill Clean-up	\$248,268	3.0	\$248,268	\$0	\$0	\$0
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$1,056,728</b>	<b>9.5</b>	<b>\$482,890</b>	<b>\$500,941</b>	<b>\$72,897</b>	<b>\$0</b>

**Indirect Cost Assessment**

SB 19-207 FY 2019-20 Long Bill	\$131,305	0	\$0	\$131,305	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$131,305</b>	<b>0</b>	<b>\$0</b>	<b>\$131,305</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Initial Appropriation</b>	<b>\$131,305</b>	<b>0</b>	<b>\$0</b>	<b>\$131,305</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$131,305</b>	<b>0</b>	<b>\$0</b>	<b>\$131,305</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$131,305</b>	<b>0</b>	<b>\$0</b>	<b>\$131,305</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$131,305</b>	<b>0</b>	<b>\$0</b>	<b>\$131,305</b>	<b>\$0</b>	<b>\$0</b>

**01. Supreme Court / Court of Appeals - (A) Supreme Court / Court of Appeals -**

SB 19-207 FY 2019-20 Long Bill	\$27,053,858	219.5	\$15,608,944	\$11,372,017	\$72,897	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$27,053,858</b>	<b>219.5</b>	<b>\$15,608,944</b>	<b>\$11,372,017</b>	<b>\$72,897</b>	<b>\$0</b>
TA01- Salary Survey	\$10,017	0	\$10,017	\$0	\$0	\$0
TA02- Merit	\$445,879	0	\$445,879	\$0	\$0	\$0



**FY 2020-21 Budget Request - Judicial**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA04- Annualization of PY Decision Items	\$19,315	0	\$19,315	\$0	\$0	\$0
TA06- Pera Incremental Adj.	\$72,522	0	\$71,581	\$941	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$27,601,591</b>	<b>219.5</b>	<b>\$16,155,736</b>	<b>\$11,372,958</b>	<b>\$72,897</b>	<b>\$0</b>
D116-Technical Long Bill Clean-up	\$517,268	0	\$17,268	\$500,000	\$0	\$0
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$28,118,859</b>	<b>219.5</b>	<b>\$16,173,004</b>	<b>\$11,872,958</b>	<b>\$72,897</b>	<b>\$0</b>

Schedule 14B

Line Item Object Code Detail	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE

**Appellate Court Programs - 01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE_ROLL Total FTE		142.1		139.2		143.0		140.0
1000_ROLLI Total Employee Wages and Benefits	\$16,648,465		\$17,207,997		\$15,168,475		\$15,464,952	

**Object Code Object Name**

1000	Personal Services	\$0	\$0		\$15,168,475		\$15,464,952	
1110	Regular Full-Time Wages	\$7,845,628	\$8,022,592		\$0		\$0	
1111	Regular Part-Time Wages	\$0	\$24,874		\$0		\$0	
1121	Temporary Part-Time Wages	\$2,667	\$6,155		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	(\$0)	(\$3,002)		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$132,779	\$133,391		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$4,964,281	\$5,104,943		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0	\$32,990		\$0		\$0	
1510	Dental Insurance	\$50,952	\$52,412		\$0		\$0	
1511	Health Insurance	\$1,022,132	\$1,071,976		\$0		\$0	
1512	Life Insurance	\$15,165	\$15,000		\$0		\$0	
1513	Short-Term Disability	\$14,687	\$12,223		\$0		\$0	
1520	FICA-Medicare Contribution	\$179,304	\$184,672		\$0		\$0	
1521	Other Retirement Plans	\$250,340	\$275,671		\$0		\$0	
1522	PERA	\$1,206,323	\$1,221,145		\$0		\$0	
1524	PERA - AED	\$497,243	\$534,952		\$0		\$0	
1525	PERA - SAED	\$463,200	\$514,385		\$0		\$0	
1530	Other Employee Benefits	\$0	\$760		\$0		\$0	
1532	Unemployment Compensation	\$483	\$0		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$3,280	\$2,859		\$0		\$0	

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100_ROLLI Total Contract Services (Purchased Personal Services)	\$62,713		\$61,674		\$0		\$0	
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**Object Code Object Name**

1920	Personal Services - Professional	\$62,713	\$61,554		\$0		\$0	
1935	Personal Services - Legal Services	\$0	\$120		\$0		\$0	

**Subtotal All Personal Services**

	\$16,711,178	142.1	\$17,269,671	139.2	\$15,168,475	143.0	\$15,464,952	140.0
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000_ROLLI Total Operating Expenses	\$263,357		\$231,009		\$297,162		\$297,162	
3000_ROLLI Total Travel Expenses	\$26,267		\$43,924		\$0		\$0	
6000_ROLLI Total Capitalized Property Purchases	\$10,832		\$0		\$0		\$0	

**Object Code Object Name**

2000	Operating Expense	\$0	\$0		\$297,162		\$297,162	
2160	Other Cleaning Services	\$0	\$115		\$0		\$0	
2210	Other Maintenance	\$0	\$340		\$0		\$0	
2220	Building Maintenance	\$987	\$3,177		\$0		\$0	
2231	Information Technology Maintenance	\$8,839	\$1,866		\$0		\$0	
2250	Miscellaneous Rentals	\$0	\$97		\$0		\$0	
2253	Rental of Equipment	\$66,310	\$64,347		\$0		\$0	
2255	Rental of Buildings	\$1,557	\$2,037		\$0		\$0	
2258	Parking Fees	\$0	\$1,620		\$0		\$0	
2510	In-State Travel	\$6,000	\$10,712		\$0		\$0	
2511	In-State Common Carrier Fares	\$728	\$392		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$907	\$1,504		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$4,390	\$4,598		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$56		\$0		\$0	
2530	Out-Of-State Travel	\$8,001	\$12,714		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$4,882	\$7,391		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,359	\$1,987		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$0	\$328		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$0	\$431		\$0		\$0	
2550	Out-Of-Country Travel	\$0	\$1,643		\$0		\$0	
2551	Out-Of-Country Common Carrier Fares	\$0	\$1,554		\$0		\$0	
2552	Out-Of-Country Personal Travel Reimbursement	\$0	\$615		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$608	\$620		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$0	\$97		\$0		\$0	
2680	Printing And Reproduction Services	\$21,586	\$13,002		\$0		\$0	
2820	Purchased Services	\$3,980	\$14,928		\$0		\$0	
3110	Supplies & Materials	\$550	\$1,144		\$0		\$0	
3113	Clothing and Uniform Allowance	\$735	\$843		\$0		\$0	
3118	Food and Food Service Supplies	\$14,005	\$7,581		\$0		\$0	
3119	Medical Laboratory Supplies	\$0	\$124		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE
3120 Books/Periodicals/Subscriptions	\$1,429		\$2,253		\$0		\$0	
3121 Office Supplies	\$48,140		\$46,560		\$0		\$0	
3123 Postage	\$19,375		\$21,797		\$0		\$0	
3126 Repair and Maintenance	\$27		\$0		\$0		\$0	
3128 Noncapitalizable Equipment	\$52		\$0		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$14,984		\$5,151		\$0		\$0	
3140 Noncapitalizable Information Technology	\$32,048		\$7,198		\$0		\$0	
4100 Other Operating Expenses	\$722		\$14,610		\$0		\$0	
4120 Bad Debt Expense (Non-Revenue Related)	\$1,929		\$0		\$0		\$0	
4140 Dues And Memberships	\$9,983		\$11,932		\$0		\$0	
4151 Interest - Late Payments	\$0		\$7		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$356		\$348		\$0		\$0	
4220 Registration Fees	\$15,154		\$9,215		\$0		\$0	
6211 Information Technology - Direct Purchase	\$10,832		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$300,456</b>		<b>\$274,933</b>		<b>\$297,162</b>		<b>\$297,162</b>	

<b>Total Line Item Expenditures</b>	<b>\$17,011,634</b>	<b>142.1</b>	<b>\$17,544,604</b>	<b>139.2</b>	<b>\$15,465,637</b>	<b>143.0</b>	<b>\$15,762,114</b>	<b>140.0</b>
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Office of Attorney Regulation Counsel - 01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals

**Personal Services - Employees**

**Object Gro. Object Group Name**

FTE_ROLLI Total FTE		70.0		0		70.0		70.0
1000_ROLLI Total Employee Wages and Benefits	\$8,595,750		\$9,004,010		\$10,668,712		\$10,668,712	

**Object Codi Object Name**

1000 Personal Services	\$0		\$0		\$10,668,712		\$10,668,712	
1111 Regular Part-Time Wages	\$25,498		\$5,740		\$0		\$0	
1121 Temporary Part-Time Wages	\$8,375		\$0		\$0		\$0	
1210 Contractual Employee Regular Full-Time Wages	\$6,211,644		\$6,440,204		\$0		\$0	
1211 Contractual Employee Regular Part-Time Wages	\$129,839		\$217,622		\$0		\$0	
1220 Contractual Employee Temporary Full-Time Wages	\$0		\$2,505		\$0		\$0	
1221 Contractual Employee Temporary Part-Time Wages	\$26,782		\$27,075		\$0		\$0	
1230 Contractual Employee Overtime Wages	\$1,110		\$8,845		\$0		\$0	
1240 Contractual Employee Annual Leave Payments	\$126,526		\$81,983		\$0		\$0	
1300 Other Employee Wages	\$0		\$10,000		\$0		\$0	
1360 Non-Base Building Performance Pay	\$0		\$22,275		\$0		\$0	
1510 Dental Insurance	\$32,499		\$33,572		\$0		\$0	
1511 Health Insurance	\$636,587		\$702,557		\$0		\$0	
1512 Life Insurance	\$8,091		\$8,324		\$0		\$0	
1513 Short-Term Disability	\$11,957		\$9,906		\$0		\$0	
1520 FICA-Medicare Contribution	\$90,678		\$95,515		\$0		\$0	
1521 Other Retirement Plans	\$39,458		\$41,741		\$0		\$0	
1522 PERA	\$603,536		\$627,937		\$0		\$0	
1524 PERA - AED	\$316,746		\$329,877		\$0		\$0	
1525 PERA - SAED	\$316,746		\$329,877		\$0		\$0	
1622 Contractual Employee PERA	\$481		\$383		\$0		\$0	
1624 Contractual Employee Pera AED	\$237		\$189		\$0		\$0	
1625 Contractual Employee Pera - Supplemental AED	\$237		\$189		\$0		\$0	
1630 Contractual Employee Other Employee Benefits	\$8,724		\$7,696		\$0		\$0	

**Personal Services - Contract Services**

**Object Gro. Object Group Name**

1100_ROLLI Total Contract Services (Purchased Personal Services)	\$192,212		\$160,303		\$0		\$0	
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**Object Codi Object Name**

1920 Personal Services - Professional	\$39,098		\$41,922		\$0		\$0	
1935 Personal Services - Legal Services	\$20,555		\$54,101		\$0		\$0	
1940 Personal Services - Medical Services	\$10,525		\$9,723		\$0		\$0	
1950 Personal Services - Other State Departments	\$68,246		\$16,470		\$0		\$0	
1960 Personal Services - Information Technology	\$53,789		\$38,088		\$0		\$0	

<b>Subtotal All Personal Services</b>	<b>\$8,787,962</b>	<b>70.0</b>	<b>\$9,164,313</b>	<b>0</b>	<b>\$10,668,712</b>	<b>70.0</b>	<b>\$10,668,712</b>	<b>70.0</b>
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**All Other Operating Expenditures**

**Object Gro. Object Group Name**

2000_ROLLI Total Operating Expenses	\$2,113,246		\$2,009,969		\$0		\$500,000	
3000_ROLLI Total Travel Expenses	\$144,206		\$90,871		\$0		\$0	
5200_ROLLI Total Other Payments	\$0		\$10,000		\$0		\$0	
6000_ROLLI Total Capitalized Property Purchases	\$10,125		\$39,958		\$0		\$0	
6700_ROLLI Total Debt Service	\$15,241		\$7,160		\$0		\$0	

**Object Codi Object Name**

2000 Operating Expense	\$0		\$0		\$0		\$500,000	
2160 Other Cleaning Services	\$476		\$0		\$0		\$0	
2210 Other Maintenance	\$0		\$640		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE	
2220	Building Maintenance	\$1,530	\$575	\$0	\$0				
2230	Equipment Maintenance	\$6,636	\$6,522	\$0	\$0				
2231	Information Technology Maintenance	\$50,349	\$54,751	\$0	\$0				
2250	Miscellaneous Rentals	\$2,419	\$187	\$0	\$0				
2252	Rental/Motor Pool Mile Charge	\$499	\$721	\$0	\$0				
2253	Rental of Equipment	\$39,437	\$37,470	\$0	\$0				
2254	Rental Of Equipment	\$927	\$534	\$0	\$0				
2255	Rental of Buildings	\$813,809	\$847,875	\$0	\$0				
2258	Parking Fees	\$1,386	\$1,078	\$0	\$0				
2259	Parking Fees	\$927	\$1,178	\$0	\$0				
2510	In-State Travel	\$10,902	\$9,381	\$0	\$0				
2511	In-State Common Carrier Fares	\$566	\$2,298	\$0	\$0				
2512	In-State Personal Travel Per Diem	\$1,008	\$855	\$0	\$0				
2513	In-State Personal Vehicle Reimbursement	\$6,998	\$6,371	\$0	\$0				
2520	In-State Travel/Non-Employee	\$6,165	\$3,441	\$0	\$0				
2521	In-State/Non-Employee - Common Carrier	\$46	\$284	\$0	\$0				
2522	In-State/Non-Employee - Personal Per Diem	\$491	\$215	\$0	\$0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,690	\$2,673	\$0	\$0				
2530	Out-Of-State Travel	\$41,639	\$24,701	\$0	\$0				
2531	Out-Of-State Common Carrier Fares	\$26,386	\$19,942	\$0	\$0				
2532	Out-Of-State Personal Travel Per Diem	\$5,993	\$2,793	\$0	\$0				
2540	Out-Of-State Travel/Non-Employee	\$2,087	\$4,196	\$0	\$0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$2,026	\$2,754	\$0	\$0				
2542	Out-of-State/Non-Employee - Personal Per Diem	\$119	\$393	\$0	\$0				
2550	Out-Of-Country Travel	\$16,644	\$3,701	\$0	\$0				
2551	Out-Of-Country Common Carrier Fares	\$17,553	\$3,995	\$0	\$0				
2552	Out-of-Country Personal Travel Reimbursement	\$2,891	\$1,128	\$0	\$0				
2560	Out-Of-Country Travel/Non-Employee	\$0	\$1,276	\$0	\$0				
2561	Out-Of-Country/Non-Employee - Common Carrier	\$0	\$296	\$0	\$0				
2562	Out-of-Country/Non-Employee - Personal Travel Reimbursement	\$0	\$177	\$0	\$0				
2610	Advertising And Marketing	\$1,769	\$0	\$0	\$0				
2630	Communication Charges - External	\$1,978	\$1,912	\$0	\$0				
2631	Communication Charges - Office Of Information Technology	\$21,271	\$24,127	\$0	\$0				
2641	Other Automated Data Processing Billings-Purchased Services	\$27,969	\$28,310	\$0	\$0				
2680	Printing And Reproduction Services	\$46,201	\$56,433	\$0	\$0				
2820	Purchased Services	\$96,238	\$91,826	\$0	\$0				
3110	Supplies & Materials	\$3,256	\$6,634	\$0	\$0				
3118	Food and Food Service Supplies	\$57,418	\$47,398	\$0	\$0				
3119	Medical Laboratory Supplies	\$420	\$436	\$0	\$0				
3120	Books/Periodicals/Subscriptions	\$181,130	\$191,219	\$0	\$0				
3121	Office Supplies	\$47,361	\$45,352	\$0	\$0				
3123	Postage	\$62,188	\$55,619	\$0	\$0				
3126	Repair and Maintenance	\$48	\$0	\$0	\$0				
3128	Noncapitalizable Equipment	\$991	\$513	\$0	\$0				
3132	Noncapitalizable Furniture And Office Systems	\$37,851	\$16,863	\$0	\$0				
3140	Noncapitalizable Information Technology	\$103,802	\$114,512	\$0	\$0				
3940	Electricity	\$428	\$761	\$0	\$0				
4100	Other Operating Expenses	\$7,450	\$592	\$0	\$0				
4111	Prizes And Awards	\$236,519	\$126,175	\$0	\$0				
4140	Dues And Memberships	\$17,647	\$19,793	\$0	\$0				
4151	Interest - Late Payments	\$259	\$235	\$0	\$0				
4170	Miscellaneous Fees And Fines	\$202,670	\$204,251	\$0	\$0				
4220	Registration Fees	\$39,986	\$25,478	\$0	\$0				
5781	Grants To Nongovernmental Organizations	\$0	\$10,000	\$0	\$0				
6211	Information Technology - Direct Purchase	\$10,125	\$25,216	\$0	\$0				
6510	Capitalized Professional Services	\$0	\$14,742	\$0	\$0				
6810	Capital Lease Principal	\$14,174	\$6,596	\$0	\$0				
6820	Capital Lease Interest	\$1,066	\$564	\$0	\$0				
<b>Subtotal All Other Operating</b>		<b>\$2,282,818</b>	<b>\$2,157,959</b>	<b>\$0</b>	<b>\$500,000</b>				
<b>Total Line Item Expenditures</b>		<b>\$11,070,780</b>	<b>70.0</b>	<b>\$11,322,272</b>	<b>70.0</b>	<b>\$10,668,712</b>	<b>70.0</b>	<b>\$11,168,712</b>	<b>70.0</b>

Law Library - 01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals

Personal Services - Employees

Object Group Object Group Name

FTE_ROLL Total FTE		2.0		1.98		6.5		9.5
1000_ROLL Total Employee Wages and Benefits	\$239,077		\$230,069		\$788,204		\$1,056,728	

Object Code Object Name

1000	Personal Services	\$0	\$0	\$788,204	\$1,056,728
1110	Regular Full-Time Wages	\$101,974	\$0	\$0	\$0
1111	Regular Part-Time Wages	\$46,830	\$161,185	\$0	\$0
1120	Temporary Full-Time Wages	\$17,798	\$0	\$0	\$0
1121	Temporary Part-Time Wages	\$13,691	\$8,382	\$0	\$0

Schedule 14B

Line Item Object Code Detail	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE
1360 Non-Base Building Performance Pay	\$0		\$630		\$0		\$0	
1510 Dental Insurance	\$715		\$455		\$0		\$0	
1511 Health Insurance	\$20,029		\$23,016		\$0		\$0	
1512 Life Insurance	\$177		\$278		\$0		\$0	
1513 Short-Term Disability	\$212		\$231		\$0		\$0	
1520 FICA-Medicare Contribution	\$2,528		\$2,410		\$0		\$0	
1522 PERA	\$17,693		\$16,866		\$0		\$0	
1524 PERA - AED	\$8,716		\$8,308		\$0		\$0	
1525 PERA - SAED	\$8,716		\$8,308		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2017-18 Expenditures	FY 2018-19 Expenditures	FY 2019-20 Appropriation	FY 2020-21 Request
1100_ROLLI	Total Contract Services (Purchased Personal Services)	\$9,680	\$9,680	\$0	\$0

Object Code	Object Name	FY 2017-18 Expenditures	FY 2018-19 Expenditures	FY 2019-20 Appropriation	FY 2020-21 Request
1960	Personal Services - Information Technology	\$9,680	\$9,680	\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$248,757</b>	<b>2.0</b>	<b>\$239,749</b>	<b>1.98</b>	<b>\$788,204</b>	<b>6.5</b>	<b>\$1,056,728</b>	<b>9.5</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2017-18 Expenditures	FY 2018-19 Expenditures	FY 2019-20 Appropriation	FY 2020-21 Request
2000_ROLLI	Total Operating Expenses	\$183,468	\$214,518	\$0	\$0
3000_ROLLI	Total Travel Expenses	\$5,044	\$1,684	\$0	\$0
6000_ROLLI	Total Capitalized Property Purchases	\$94,961	\$22,310	\$0	\$0

Object Code	Object Name	FY 2017-18 Expenditures	FY 2018-19 Expenditures	FY 2019-20 Appropriation	FY 2020-21 Request
2220	Building Maintenance	\$0	\$1,600	\$0	\$0
2231	Information Technology Maintenance	\$12,982	\$13,739	\$0	\$0
2253	Rental of Equipment	\$3,746	\$3,696	\$0	\$0
2258	Parking Fees	\$3,240	\$1,620	\$0	\$0
2510	In-State Travel	\$591	\$944	\$0	\$0
2511	In-State Common Carrier Fares	\$190	\$0	\$0	\$0
2530	Out-Of-State Travel	\$2,038	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,193	\$740	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$146	\$0	\$0	\$0
2550	Out-Of-Country Travel	\$470	\$0	\$0	\$0
2551	Out-Of-Country Common Carrier Fares	\$416	\$0	\$0	\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$1,831	\$1,292	\$0	\$0
2680	Printing And Reproduction Services	\$2,139	\$55	\$0	\$0
2820	Purchased Services	\$5,642	\$5,098	\$0	\$0
3110	Supplies & Materials	\$0	\$168	\$0	\$0
3118	Food and Food Service Supplies	\$900	\$608	\$0	\$0
3119	Medical Laboratory Supplies	\$15	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$143,735	\$168,276	\$0	\$0
3121	Office Supplies	\$2,855	\$4,297	\$0	\$0
3123	Postage	\$419	\$478	\$0	\$0
3126	Repair and Maintenance	\$0	\$37	\$0	\$0
3128	Noncapitalizable Equipment	\$0	\$2,485	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$240	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$690	\$6,594	\$0	\$0
4100	Other Operating Expenses	\$750	\$0	\$0	\$0
4140	Dues And Memberships	\$2,503	\$1,910	\$0	\$0
4170	Miscellaneous Fees And Fines	\$604	\$616	\$0	\$0
4220	Registration Fees	\$1,178	\$1,948	\$0	\$0
6211	Information Technology - Direct Purchase	\$21,395	\$0	\$0	\$0
6250	Library Materials - Direct Purchase	\$39,476	\$22,310	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$28,590	\$0	\$0	\$0
6510	Capitalized Professional Services	\$5,500	\$0	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$283,473</b>	<b>\$238,512</b>	<b>\$0</b>	<b>\$0</b>

<b>Total Line Item Expenditures</b>		<b>\$532,230</b>	<b>2.0</b>	<b>\$478,261</b>	<b>1.98</b>	<b>\$788,204</b>	<b>6.5</b>	<b>\$1,056,728</b>	<b>9.5</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2017-18 Expenditures	FY 2018-19 Expenditures	FY 2019-20 Appropriation	FY 2020-21 Request
7000_ROLLI	Total Transfers	\$221,332	\$221,332	\$131,305	\$131,305

Object Code	Object Name	FY 2017-18 Expenditures	FY 2018-19 Expenditures	FY 2019-20 Appropriation	FY 2020-21 Request
7000	Transfers	\$0	\$0	\$131,305	\$131,305
7200	Transfers Out For Indirect Costs	\$221,332	\$221,332	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$221,332</b>	<b>\$221,332</b>	<b>\$131,305</b>	<b>\$131,305</b>

<b>Total Line Item Expenditures</b>		<b>\$221,332</b>	<b>0</b>	<b>\$221,332</b>	<b>0</b>	<b>\$131,305</b>	<b>0</b>	<b>\$131,305</b>	<b>0</b>
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## Supreme Court and Court of Appeals

	FY2017-18		FY2018-19	
	Funds	FTE	Total Funds	FTE
<b>PERSONAL SERVICES</b>				
<b>Appellate Court Position Detail:</b>				
Chief Justice of the Supreme Court	\$181,219	1.00	\$186,656	1.00
Supreme Court Justice	\$1,064,100	6.00	\$1,096,027	6.00
Chief Judge of the Court of Appeals	\$174,226	1.00	\$179,453	1.00
Court of Appeals Judge	\$3,576,805	21.00	\$3,655,298	20.84
<b>Justice/Judge Position Subtotal</b>	<b>\$4,996,350</b>	<b>29.00</b>	<b>\$5,117,434</b>	<b>28.84</b>
Admin Office Manager			\$82,896	1.00
Appellate Court Assistant I	\$109,041	2.00	\$157,208	2.83
Appellate Court Assistant III	\$66,648	1.00	\$69,647	1.00
Appellate Law Clerk	\$3,520,377	63.00	\$3,584,275	59.79
Associate Staff Attorney	\$1,701,250	19.00	\$1,765,611	18.91
Chief Staff Attorney	\$138,068	1.00	\$142,459	1.00
Clerk of the Appellate Court	\$146,246	1.00	\$150,926	1.00
Clerk of the Supreme Court	\$124,020	1.00	\$127,991	1.00
Counsel to the Chief Justice	\$121,146	1.00	\$131,019	1.00
Court Judicial Assistant	\$140,983	3.00	\$150,373	3.00
Court Operation Specialist	\$57,309	1.00		
Deputy Chief Staff Attorney	\$251,315	2.00	\$259,356	2.00
Deputy District Administrator	\$94,236	1.00	\$97,402	1.00
Law Librarian I	\$30,751	0.60	\$48,259	0.86
Legal Research Attorney	\$67,056	1.00	\$89,080	1.29
Reporter of Decision	\$237,071	2.00	\$247,566	2.00
Self Represented Litigant Coordinator	\$76,977	1.50	\$60,602	1.15
Specialist	\$260,275	5.00	\$269,343	5.00
Staff Assistant	\$69,432	1.00	\$130,548	2.00
Staff Attorney, Supreme Court	\$316,250	3.00	\$312,674	3.00
Supervising Law Librarian	\$86,666	1.00	\$97,565	1.00
Supervisor	\$80,482	1.00		
Supreme Court Librarian	\$120,628	1.00	\$66,330	0.54
<b>Non Justice/Judge Position Subtotal</b>	<b>\$7,816,226</b>	<b>113.10</b>	<b>\$8,041,129</b>	<b>110.36</b>
<b>Total Full-Time/Part-Time Wages</b>	<b>\$12,812,576</b>	<b>142.10</b>	<b>\$13,158,563</b>	<b>139.20</b>

## Law Library

	FY2017-18		FY2018-19	
	Funds	FTE	Total Funds	FTE
Legal Research Attorney	\$78,887	1.20	\$81,160	1.18
Staff Attorney, Supreme Court	\$77,694	0.80	\$80,025	0.80
<b>Total Full-Time/Part-Time Wages</b>	<b>\$156,581</b>	<b>2.00</b>	<b>\$161,185</b>	<b>1.98</b>

## COURTS ADMINISTRATION AND TECHNOLOGY

This Long Bill Group funds the activities of the State Court Administrator's Office. Central administrative functions, such as legal services, accounting, human resources, facilities management, procurement, budget, public information, information technology and other professional management functions are included in this Long Bill Group.

### Long Bill Group Line Item Description

	Line Item Description	Programs Supported by Line Item	Statutory Cite
General Courts Administration	Funds all FTE and operating costs within the State Court Administrator's Office that provide central administrative functions like human resources, financial and program management and other such functions.	All Judicial Programs	13-3-101, C.R.S
IT Infrastructure	This line is a consolidation of the Telecommunications, Hardware Replacement and Hardware/Software Maintenance lines. It funds all the network infrastructure, hardware and software needs of the Branch.	All Judicial Programs	13-3-101, C.R.S
Information Technology Cost Recoveries	FY19 Long bill line item to support the cost recoveries into the IT Cash Fund	All Judicial Programs	
Indirect Cost Assessment	This line is a consolidation of the Statewide Indirect and Department Indirect cost lines and now jointly reflects only the indirect cost assessment applied to the Administration section of the Judicial Branch.	All Administration Programs	Colorado Fiscal Rule #8-3

**FY 2017-18 - Judicial**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>02. Courts Administration, (A) Administration and Technology, General Courts Administration</b>						
HB 18-1163 Supplemental Appropriation - Judicial Departme	\$308,834	0	\$0	\$308,834	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$26,342,258	243.8	\$17,907,163	\$5,748,414	\$2,686,681	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$26,651,092</b>	<b>243.8</b>	<b>\$17,907,163</b>	<b>\$6,057,248</b>	<b>\$2,686,681</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$5,852,366	0	\$5,852,366	\$0	\$0	\$0
EA-02 Other Transfers	(\$3,714,660)	0	(\$144,493)	(\$3,570,168)	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$28,788,797</b>	<b>243.8</b>	<b>\$23,615,036</b>	<b>\$2,487,080</b>	<b>\$2,686,681</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$28,440,427</b>	<b>235.6</b>	<b>\$23,614,787</b>	<b>\$2,337,235</b>	<b>\$2,488,405</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$348,370</b>	<b>8.2</b>	<b>\$249</b>	<b>\$149,845</b>	<b>\$198,276</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$26,911,004</b>	<b>235.6</b>	<b>\$22,417,112</b>	<b>\$2,005,488</b>	<b>\$2,488,405</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$1,529,423</b>	<b>0</b>	<b>\$1,197,675</b>	<b>\$331,747</b>	<b>\$0</b>	<b>\$0</b>
<b>Information Technology Infrastructure</b>						
HB 18-1163 Supplemental Appropriation - Judicial Departme	\$2,572,647	0	\$0	\$2,572,647	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$9,256,268	0	\$403,094	\$8,853,174	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$11,828,915</b>	<b>0</b>	<b>\$403,094</b>	<b>\$11,425,821</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	(\$2,709,915)	0	\$0	(\$2,709,915)	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$9,119,000</b>	<b>0</b>	<b>\$403,094</b>	<b>\$8,715,906</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$8,214,263</b>	<b>0</b>	<b>\$403,094</b>	<b>\$7,811,169</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$904,737</b>	<b>0</b>	<b>\$0</b>	<b>\$904,737</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$513,840</b>	<b>0</b>	<b>\$0</b>	<b>\$513,840</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$7,700,423</b>	<b>0</b>	<b>\$403,094</b>	<b>\$7,297,329</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$855,005	0	\$0	\$832,072	\$22,933	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$855,005</b>	<b>0</b>	<b>\$0</b>	<b>\$832,072</b>	<b>\$22,933</b>	<b>\$0</b>
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$855,005</b>	<b>0</b>	<b>\$0</b>	<b>\$832,072</b>	<b>\$22,933</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$832,072</b>	<b>0</b>	<b>\$0</b>	<b>\$832,072</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$22,933</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,933</b>	<b>\$0</b>



<b>Total For:</b>		<b>02. Courts Administration, (A) Administration and Technology,</b>					
<b>FY 2016-17 Final Expenditure Authority</b>		\$38,762,802	243.8	\$24,018,130	\$12,035,058	\$2,709,614	\$0
<b>FY 2017-18 Actual Expenditures</b>		\$37,486,763	235.6	\$24,017,881	\$10,980,476	\$2,488,405	\$0
<b>FY 2017-18 Reversion (Overexpenditure)</b>		\$1,276,040	8.2	\$249	\$1,054,582	\$221,209	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>02. Courts Administration, (A) Administration and Technology,</b>						
<b>General Courts Administration</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$25,208,111	250.8	\$19,636,441	\$2,962,728	\$2,608,942	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$25,208,111</b>	<b>250.8</b>	<b>\$19,636,441</b>	<b>\$2,962,728</b>	<b>\$2,608,942</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$4,853,245	0	\$4,853,245	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$30,061,356</b>	<b>250.8</b>	<b>\$24,489,686</b>	<b>\$2,962,728</b>	<b>\$2,608,942</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$29,467,125</b>	<b>231.9</b>	<b>\$24,489,686</b>	<b>\$2,846,133</b>	<b>\$2,131,306</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$594,231</b>	<b>18.9</b>	<b>\$0</b>	<b>\$116,595</b>	<b>\$477,636</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$28,296,950</b>	<b>0</b>	<b>\$23,329,723</b>	<b>\$2,844,451</b>	<b>\$2,122,776</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$1,170,176</b>	<b>0</b>	<b>\$1,159,963</b>	<b>\$1,682</b>	<b>\$8,530</b>	<b>\$0</b>
<b>Information Technology Infrastructure</b>						
19-115 Suppl Approp Dept Judicial	\$135,000	0	\$0	\$135,000	\$0	\$0
HB18-1322 FY 2018-19 Long Appropriation Act	\$10,525,798	0	\$1,172,624	\$9,353,174	\$0	\$0
State Court Administrator Reminder Program	\$203,612	0	\$203,612	\$0	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$10,864,410</b>	<b>0</b>	<b>\$1,376,236</b>	<b>\$9,488,174</b>	<b>\$0</b>	<b>\$0</b>
EA-05 Restrictions	(\$203,612)	0	(\$203,612)	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$10,660,798</b>	<b>0</b>	<b>\$1,172,624</b>	<b>\$9,488,174</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$10,558,470</b>	<b>0</b>	<b>\$1,172,624</b>	<b>\$9,385,846</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$102,329</b>	<b>0</b>	<b>\$0</b>	<b>\$102,328</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$1,122,965</b>	<b>0</b>	<b>(\$6,004)</b>	<b>\$1,128,969</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$9,435,505</b>	<b>0</b>	<b>\$1,178,628</b>	<b>\$8,256,877</b>	<b>\$0</b>	<b>\$0</b>

FY 2018-19 - Judicial

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>IT Cost Recoveries</b>						
19-115 Suppl Approp Dept Judicial	\$372,300	0	\$0	\$372,300	\$0	\$0
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,340,000	0	\$0	\$3,340,000	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$3,712,300</b>	<b>0</b>	<b>\$0</b>	<b>\$3,712,300</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$3,712,300</b>	<b>0</b>	<b>\$0</b>	<b>\$3,712,300</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$3,672,128</b>	<b>0</b>	<b>\$0</b>	<b>\$3,672,128</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$40,172</b>	<b>0</b>	<b>\$0</b>	<b>\$40,172</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$2,863,983</b>	<b>0</b>	<b>\$0</b>	<b>\$2,863,983</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$808,145</b>	<b>0</b>	<b>\$0</b>	<b>\$808,145</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$858,755	0	\$0	\$835,822	\$22,933	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$858,755</b>	<b>0</b>	<b>\$0</b>	<b>\$835,822</b>	<b>\$22,933</b>	<b>\$0</b>
EA-05 Restrictions	(\$22,933)	0	\$0	\$0	(\$22,933)	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$835,822</b>	<b>0</b>	<b>\$0</b>	<b>\$835,822</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$835,822</b>	<b>0</b>	<b>\$0</b>	<b>\$835,822</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$835,822</b>	<b>0</b>	<b>\$0</b>	<b>\$835,822</b>	<b>\$0</b>	<b>\$0</b>
<b>Total For: 02. Courts Administration, (A) Administration and Technology,</b>						
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$45,270,276</b>	<b>250.8</b>	<b>\$25,662,310</b>	<b>\$16,999,024</b>	<b>\$2,608,942</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$44,533,545</b>	<b>231.9</b>	<b>\$25,662,310</b>	<b>\$16,739,929</b>	<b>\$2,131,306</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$736,731</b>	<b>18.9</b>	<b>\$0</b>	<b>\$259,095</b>	<b>\$477,636</b>	<b>\$0</b>

**FY 2019-20 - Judicial**

*\*This schedule reflects only Long Bill & Special Bills appropriations*

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>02. Courts Administration, (A) Administration and Technology, General Courts Administration</b>						
FY 2019-20 Long Bill	\$26,341,862	254.3	\$20,810,342	\$2,965,562	\$2,565,958	\$0
Increasing Number Of District Court Judges	\$110,873	0.9	\$110,873	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$26,452,735</b>	<b>255.2</b>	<b>\$20,921,215</b>	<b>\$2,965,562</b>	<b>\$2,565,958</b>	<b>\$0</b>
<b>Information Technology Infrastructure</b>						
FY 2019-20 Long Bill	\$14,906,021	0	\$403,094	\$14,502,927	\$0	\$0
Interest On Orders Of Restitution	\$220,480	0	\$0	\$220,480	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$15,126,501</b>	<b>0</b>	<b>\$403,094</b>	<b>\$14,723,407</b>	<b>\$0</b>	<b>\$0</b>
<b>IT Cost Recoveries</b>						
FY 2019-20 Long Bill	\$3,860,800	0	\$0	\$3,860,800	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$3,860,800</b>	<b>0</b>	<b>\$0</b>	<b>\$3,860,800</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
FY 2019-20 Long Bill	\$1,370,924	0	\$0	\$1,353,429	\$17,495	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,370,924</b>	<b>0</b>	<b>\$0</b>	<b>\$1,353,429</b>	<b>\$17,495</b>	<b>\$0</b>
<b>Total For:</b>	<b>02. Courts Administration, (A) Administration and Technology,</b>					
FY 2019-20 Long Bill	\$46,479,607	254.3	\$21,213,436	\$22,682,718	\$2,583,453	\$0
Increasing Number Of District Court Judges	\$110,873	0.9	\$110,873	\$0	\$0	\$0
Interest On Orders Of Restitution	\$220,480	0	\$0	\$220,480	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$46,810,960</b>	<b>255.2</b>	<b>\$21,324,309</b>	<b>\$22,903,198</b>	<b>\$2,583,453</b>	<b>\$0</b>

**FY 2020-21 Budget Request - Judicial**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**02. Courts Administration - (A) Administration and Technology - General Courts Administration**

SB 19-043 Increasing Number Of District Court Judges	\$110,873	0.9	\$110,873	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$26,341,862	254.3	\$20,810,342	\$2,965,562	\$2,565,958	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$26,452,735</b>	<b>255.2</b>	<b>\$20,921,215</b>	<b>\$2,965,562</b>	<b>\$2,565,958</b>	<b>\$0</b>
TA01- Salary Survey	\$9,461	0	\$9,461	\$0	\$0	\$0
TA02- Merit	\$705,236	0	\$705,236	\$0	\$0	\$0
TA04- Annualization of PY Decision Items	\$20,725	0	\$20,725	\$0	\$0	\$0
TA06- Pera Incremental Adj.	\$112,140	0	\$112,140	\$0	\$0	\$0
TA07- Annualization of PY Special Legislation	\$8,215	0.1	\$8,215	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$26,452,735</b>	<b>255.2</b>	<b>\$20,921,215</b>	<b>\$2,965,562</b>	<b>\$2,565,958</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$27,308,512</b>	<b>255.3</b>	<b>\$21,776,992</b>	<b>\$2,965,562</b>	<b>\$2,565,958</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$27,786,114</b>	<b>263.6</b>	<b>\$22,254,594</b>	<b>\$2,965,562</b>	<b>\$2,565,958</b>	<b>\$0</b>
DI01- Judicial Budget Adjustments	(\$20,000)	0	(\$20,000)	\$0	\$0	\$0
DI04- Contract Management Office	\$447,562	6.0	\$447,562	\$0	\$0	\$0
DI11- Special Bill Technical Fix	\$61,888	0.8	\$61,888	\$0	\$0	\$0
DI15- Fleet Vehicles	(\$11,848)	0	(\$11,848)	\$0	\$0	\$0
DI16-Technical Long Bill Clean-up	\$0	1.5	\$0	\$0	\$0	\$0
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$27,786,114</b>	<b>263.6</b>	<b>\$22,254,594</b>	<b>\$2,965,562</b>	<b>\$2,565,958</b>	<b>\$0</b>

**Information Technology Infrastructure**

HB 19-1310 Interest On Orders Of Restitution	\$220,480	0	\$0	\$220,480	\$0	\$0
SB 19-030 Remedying Improper Guilty Pleas	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$14,906,021	0	\$403,094	\$14,502,927	\$0	\$0
SB 19-223 Actions Related To Competency To Proceed	\$0	0	\$0	\$0	\$0	\$0

**FY 2020-21 Budget Request - Judicial**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>2019-20 Initial Appropriation</b>	<b>\$15,126,501</b>	<b>0</b>	<b>\$403,094</b>	<b>\$14,723,407</b>	<b>\$0</b>	<b>\$0</b>
TA04- Annualization of PY Decision Items	\$70,590	0	\$70,590	\$0	\$0	\$0
TA07- Annualization of PY Special Legislation	(\$74,165)	0	\$146,315	(\$220,480)	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$15,126,501</b>	<b>0</b>	<b>\$403,094</b>	<b>\$14,723,407</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$15,122,926</b>	<b>0</b>	<b>\$619,999</b>	<b>\$14,502,927</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$18,726,955</b>	<b>0</b>	<b>\$3,924,028</b>	<b>\$14,802,927</b>	<b>\$0</b>	<b>\$0</b>
DI10- Information Technology Infrastructure	\$3,304,029	0	\$3,304,029	\$0	\$0	\$0
DI12- Offender Treatment & Services CF Spending Authority	\$300,000	0	\$0	\$300,000	\$0	\$0
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$18,726,955</b>	<b>0</b>	<b>\$3,924,028</b>	<b>\$14,802,927</b>	<b>\$0</b>	<b>\$0</b>

**IT Cost Recoveries**

SB 19-207 FY 2019-20 Long Bill	\$3,860,800	0	\$0	\$3,860,800	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$3,860,800</b>	<b>0</b>	<b>\$0</b>	<b>\$3,860,800</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$3,860,800</b>	<b>0</b>	<b>\$0</b>	<b>\$3,860,800</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$3,860,800</b>	<b>0</b>	<b>\$0</b>	<b>\$3,860,800</b>	<b>\$0</b>	<b>\$0</b>

**Indirect Cost Assessment**

SB 19-207 FY 2019-20 Long Bill	\$1,370,924	0	\$0	\$1,353,429	\$17,495	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,370,924</b>	<b>0</b>	<b>\$0</b>	<b>\$1,353,429</b>	<b>\$17,495</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$1,370,924</b>	<b>0</b>	<b>\$0</b>	<b>\$1,353,429</b>	<b>\$17,495</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$1,370,924</b>	<b>0</b>	<b>\$0</b>	<b>\$1,353,429</b>	<b>\$17,495</b>	<b>\$0</b>

**02. Courts Administration - (A) Administration and Technology -**

HB 19-1310 Interest On Orders Of Restitution	\$220,480	0	\$0	\$220,480	\$0	\$0
SB 19-030 Remediating Improper Guilty Pleas	\$0	0	\$0	\$0	\$0	\$0
SB19-036 Court Reminder Bill	\$109,304	0	\$109,304	\$0	\$0	\$0

**FY 2020-21 Budget Request - Judicial**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-043 Increasing Number Of District Court Judges	\$110,873	0.9	\$110,873	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$46,479,607	254.3	\$21,213,436	\$22,682,718	\$2,583,453	\$0
SB 19-223 Actions Related To Competency To Proceed	\$0	0	\$0	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$46,920,264</b>	<b>\$255</b>	<b>\$21,433,613</b>	<b>\$22,903,198</b>	<b>\$2,583,453</b>	<b>\$0</b>
TA01- Salary Survey	\$9,461	0	\$9,461	\$0	\$0	\$0
TA02- Merit	\$705,236	0	\$705,236	\$0	\$0	\$0
TA04- Annualization of PY Decision Items	\$91,315	0	\$91,315	\$0	\$0	\$0
TA06- Pera Incremental Adj.	\$112,140	0	\$112,140	\$0	\$0	\$0
TA07- Annualization of PY Special Legislation	(\$65,950)	0.1	\$154,530	(\$220,480)	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$47,772,466</b>	<b>255.30</b>	<b>\$22,506,295</b>	<b>\$22,682,718</b>	<b>\$2,583,453</b>	<b>\$0</b>
DI01- Judicial Budget Adjustments	(\$20,000)	0	(\$20,000)	\$0	\$0	\$0
DI04- Contract Management Office	\$447,562	6.0	\$447,562	\$0	\$0	\$0
DI10- Information Technology Infrastructure	\$3,304,029	0	\$3,304,029	\$0	\$0	\$0
DI11- Special Bill Technical Fix	\$61,888	0.8	\$61,888	\$0	\$0	\$0
DI12- Offender Treatment & Services CF Spending Authority	\$300,000	0	\$0	\$300,000	\$0	\$0
DI15- Fleet Vehicles	(\$11,848)	0	(\$11,848)	\$0	\$0	\$0
DI16-Technical Long Bill Clean-up	\$0	1.5	\$0	\$0	\$0	\$0
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$51,854,097</b>	<b>\$264</b>	<b>\$26,287,926</b>	<b>\$22,982,718</b>	<b>\$2,583,453</b>	<b>\$0</b>

## Schedule 14B

Line Item Object Code Detail	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE
<b>General Courts Administration - 02. Courts Administration, (A) Administration and Technology</b>								
<b>Personal Services - Employees</b>								
<b>Object Group Object Group Name</b>								
FTE_ROLL Total FTE		235.6		231.9		255.2		263.6
1000_ROLL Total Employee Wages and Benefits	\$26,722,130		\$27,348,243		\$22,579,563		\$23,906,760	
<b>Object Code Object Name</b>								
1000 Personal Services	\$0		\$0		\$22,579,563		\$23,906,760	
1110 Regular Full-Time Wages	\$18,874,290		\$19,418,855		\$0		\$0	
1111 Regular Part-Time Wages	\$281,286		\$245,192		\$0		\$0	
1120 Temporary Full-Time Wages	\$169,484		\$35,838		\$0		\$0	
1121 Temporary Part-Time Wages	\$64,995		\$96,011		\$0		\$0	
1130 Statutory Personnel & Payroll System Overtime Wages	\$10,338		\$31,628		\$0		\$0	
1140 Statutory Personnel & Payroll System Annual Leave Payments	\$297,652		\$222,680		\$0		\$0	
1210 Contractual Employee Regular Full-Time Wages	\$558,851		\$504,746		\$0		\$0	
1240 Contractual Employee Annual Leave Payments	\$0		\$35,602		\$0		\$0	
1360 Non-Base Building Performance Pay	\$0		\$65,925		\$0		\$0	
1510 Dental Insurance	\$100,367		\$102,492		\$0		\$0	
1511 Health Insurance	\$1,959,077		\$2,141,088		\$0		\$0	
1512 Life Insurance	\$24,925		\$25,045		\$0		\$0	
1513 Short-Term Disability	\$37,365		\$30,766		\$0		\$0	
1520 FICA-Medicare Contribution	\$282,739		\$290,851		\$0		\$0	
1521 Other Retirement Plans	\$209,221		\$198,121		\$0		\$0	
1522 PERA	\$1,789,306		\$1,844,935		\$0		\$0	
1524 PERA - AED	\$984,497		\$1,006,442		\$0		\$0	
1525 PERA - SAED	\$984,497		\$1,006,442		\$0		\$0	
1530 Other Employee Benefits	\$0		\$18,996		\$0		\$0	
1532 Unemployment Compensation	\$51,236		\$5,104		\$0		\$0	
1622 Contractual Employee PERA	\$79		\$0		\$0		\$0	
1624 Contractual Employee Pera AED	\$39		\$0		\$0		\$0	
1625 Contractual Employee Pera - Supplemental AED	\$39		\$0		\$0		\$0	
1630 Contractual Employee Other Employee Benefits	\$41,850		\$21,485		\$0		\$0	
<b>Personal Services - Contract Services</b>								
<b>Object Group Object Group Name</b>								
1100_ROLL Total Contract Services (Purchased Personal Services)	\$188,875		\$948,707		\$0		\$0	
<b>Object Code Object Name</b>								
1910 Personal Services - Temporary	\$20,150		\$40,154		\$0		\$0	
1920 Personal Services - Professional	\$122,379		\$111,075		\$0		\$0	
1935 Personal Services - Legal Services	\$2,871		\$10,444		\$0		\$0	
1950 Personal Services - Other State Departments	\$881		\$741		\$0		\$0	
1960 Personal Services - Information Technology	\$42,593		\$786,293		\$0		\$0	
<b>Subtotal All Personal Services</b>	<b>\$26,911,004</b>	<b>235.6</b>	<b>\$28,296,950</b>	<b>231.9</b>	<b>\$22,579,563</b>	<b>255.2</b>	<b>\$23,906,760</b>	<b>263.6</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								
2000_ROLL Total Operating Expenses	\$1,167,071		\$799,932		\$1,307,214		\$1,313,396	
3000_ROLL Total Travel Expenses	\$362,352		\$339,858		\$0		\$0	
6000_ROLL Total Capitalized Property Purchases	\$0		\$21,856		\$0		\$0	
7000_ROLL Total Transfers	\$0		\$8,530		\$2,565,958		\$2,565,958	
<b>Object Code Object Name</b>								
2000 Operating Expense	\$0		\$0		\$1,307,214		\$1,313,396	
2220 Building Maintenance	\$2,046		\$0		\$0		\$0	
2230 Equipment Maintenance	\$16		\$0		\$0		\$0	
2231 Information Technology Maintenance	\$5,360		\$21,326		\$0		\$0	
2250 Miscellaneous Rentals	\$920		\$808		\$0		\$0	
2252 Rental/Motor Pool Mile Charge	\$22,341		\$22,190		\$0		\$0	
2253 Rental of Equipment	\$45,355		\$37,938		\$0		\$0	
2255 Rental of Buildings	\$2,794		\$1,098		\$0		\$0	
2510 In-State Travel	\$161,692		\$138,018		\$0		\$0	
2511 In-State Common Carrier Fares	\$6,936		\$5,070		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$33,211		\$18,753		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$100,528		\$114,910		\$0		\$0	
2520 In-State Travel/Non-Employee	\$1,351		\$1,831		\$0		\$0	
2521 In-State/Non-Employee - Common Carrier	\$73		\$211		\$0		\$0	
2522 In-State/Non-Employee - Personal Per Diem	\$301		\$66		\$0		\$0	
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$60		\$1,942		\$0		\$0	
2530 Out-Of-State Travel	\$36,296		\$36,090		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$14,522		\$17,282		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$6,500		\$3,765		\$0		\$0	



## Schedule 14B

Line Item Object Code Detail	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE	
2540	Out-Of-State Travel/Non-Employee	\$0		\$35		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$764		\$613		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$17		\$0		\$0		\$0	
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$366		\$0		\$0	
2550	Out-Of-Country Travel	\$0		\$582		\$0		\$0	
2551	Out-Of-Country Common Carrier Fares	\$76		\$78		\$0		\$0	
2552	Out-of-Country Personal Travel Reimbursement	\$25		\$248		\$0		\$0	
2610	Advertising And Marketing	\$15,950		\$28,940		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$481		\$480		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$663		\$880		\$0		\$0	
2680	Printing And Reproduction Services	\$104,312		\$25,588		\$0		\$0	
2710	Purchased Medical Services	\$156		\$0		\$0		\$0	
2820	Purchased Services	\$185,533		\$151,496		\$0		\$0	
3110	Supplies & Materials	\$3,316		\$3,252		\$0		\$0	
3112	Automotive Supplies	\$93		\$14		\$0		\$0	
3118	Food and Food Service Supplies	\$61,523		\$65,921		\$0		\$0	
3119	Medical Laboratory Supplies	\$254		\$353		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$31,566		\$38,839		\$0		\$0	
3121	Office Supplies	\$41,061		\$42,998		\$0		\$0	
3123	Postage	\$321,993		\$83,850		\$0		\$0	
3126	Repair and Maintenance	\$57		\$91		\$0		\$0	
3128	Noncapitalizable Equipment	\$10		\$358		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$15,148		\$6,934		\$0		\$0	
3140	Noncapitalizable Information Technology	\$14,552		\$14,764		\$0		\$0	
4100	Other Operating Expenses	\$1,509		\$5,725		\$0		\$0	
4117	Reportable Claims Against The State	\$9,000		\$0		\$0		\$0	
4120	Bad Debt Expense (Non-Revenue Related)	\$3,262		\$0		\$0		\$0	
4140	Dues And Memberships	\$180,962		\$188,517		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$15		\$0		\$0		\$0	
4220	Registration Fees	\$96,821		\$57,573		\$0		\$0	
6211	Information Technology - Direct Purchase	\$0		\$21,856		\$0		\$0	
7000	Transfers	\$0		\$0		\$2,565,958		\$2,565,958	
7100	Transfers Out For Indirect Costs	\$0		\$8,530		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$1,529,423</b>		<b>\$1,170,176</b>		<b>\$3,873,172</b>		<b>\$3,879,354</b>	
<b>Total Line Item Expenditures</b>		<b>\$28,440,427</b>	<b>235.6</b>	<b>\$29,467,125</b>	<b>231.9</b>	<b>\$26,452,735</b>	<b>255.2</b>	<b>\$27,786,114</b>	<b>263.6</b>

**Information Technology Infrastructure - 02. Courts Administration, (A) Administration and Technology**

Object Cod.	Object Name								
1920	Personal Services - Professional	\$3,325		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$510,515		\$1,122,795		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$513,840</b>	<b>0</b>	<b>\$1,122,795</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Gro	Object Group Name							
2000_ROLL	Total Operating Expenses	\$7,149,572		\$7,280,945		\$14,626,501		\$18,226,955
3000_ROLL	Total Travel Expenses	\$11,447		\$10,541		\$0		\$0
6000_ROLL	Total Capitalized Property Purchases	\$539,404		\$107,666		\$500,000		\$500,000
7000_ROLL	Total Transfers	\$0		\$6,174		\$0		\$0

**Object Cod. Object Name**

2000	Operating Expense	\$0		\$0		\$14,626,501		\$18,226,955
2230	Equipment Maintenance	\$73,610		\$0		\$0		\$0
2231	Information Technology Maintenance	\$2,224,191		\$1,995,313		\$0		\$0
2512	In-State Personal Travel Per Diem	\$104		\$0		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$165		\$0		\$0		\$0
2520	In-State Travel/Non-Employee	\$6,242		\$8,887		\$0		\$0
2521	In-State/Non-Employee - Common Carrier	\$981		\$406		\$0		\$0
2522	In-State/Non-Employee - Personal Per Diem	\$1,527		\$251		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$71		\$0		\$0
2540	Out-Of-State Travel/Non-Employee	\$126		\$0		\$0		\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$2,231		\$894		\$0		\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$16		\$0		\$0		\$0
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$55		\$32		\$0		\$0
2610	Advertising And Marketing	\$0		\$1,864		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$1,646,808		\$1,816,918		\$0		\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$406		\$2,113		\$0		\$0
2820	Purchased Services	\$97,240		\$3,175		\$0		\$0
3110	Supplies & Materials	\$0		\$16		\$0		\$0
3118	Food and Food Service Supplies	\$230		\$0		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$954,720		\$2,011,557		\$0		\$0
3121	Office Supplies	\$1,862		\$126		\$0		\$0

## Schedule 14B

Line Item	Object Code	Detail	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
			Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE
3123		Postage	\$175		\$0		\$0		\$0	
3126		Repair and Maintenance	\$3,296		\$1,843		\$0		\$0	
3128		Noncapitalizable Equipment	\$80		\$466		\$0		\$0	
3132		Noncapitalizable Furniture And Office Systems	\$0		\$319		\$0		\$0	
3140		Noncapitalizable Information Technology	\$2,145,912		\$1,445,269		\$0		\$0	
4151		Interest - Late Payments	\$13		\$0		\$0		\$0	
4170		Miscellaneous Fees And Fines	\$1,029		\$1,966		\$0		\$0	
6000		Capitalized Property Purchases	\$0		\$0		\$500,000		\$500,000	
6211		Information Technology - Direct Purchase	\$155,413		\$70,217		\$0		\$0	
6511		Capitalized Personal Services - Information Technology	\$383,991		\$37,449		\$0		\$0	
70RE		OIT Reversions	\$0		\$6,174		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$7,700,423</b>		<b>\$7,405,325</b>		<b>\$15,126,501</b>		<b>\$18,726,955</b>	
<b>Total Line Item Expenditures</b>			<b>\$8,214,263</b>	<b>0</b>	<b>\$8,528,120</b>	<b>0</b>	<b>\$15,126,501</b>	<b>0</b>	<b>\$18,726,955</b>	<b>0</b>

**IT Cost Recoveries - 02. Courts Administration, (A) Administration and Technology****Personal Services - Contract Services****Object Group Object Group Name**

1100_ROLL	Total Contract Services (Purchased Personal Services)	\$0		\$2,863,983		\$0		\$0	
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**Object Code Object Name**

1960	Personal Services - Information Technology	\$0		\$2,863,983		\$0		\$0	
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<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$2,863,983</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures****Object Group Object Group Name**

2000_ROLL	Total Operating Expenses	\$0		\$808,145		\$3,860,800		\$3,860,800	
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**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$3,860,800		\$3,860,800	
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2680	Printing And Reproduction Services	\$0		\$262,815		\$0		\$0	
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3123	Postage	\$0		\$545,032		\$0		\$0	
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4170	Miscellaneous Fees And Fines	\$0		\$299		\$0		\$0	
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<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$808,145</b>		<b>\$3,860,800</b>		<b>\$3,860,800</b>	
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<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$3,672,128</b>	<b>0</b>	<b>\$3,860,800</b>	<b>0</b>	<b>\$3,860,800</b>	<b>0</b>
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**Indirect Cost Assessment - 02. Courts Administration, (A) Administration and Technology****All Other Operating Expenditures****Object Group Object Group Name**

7000_ROLL	Total Transfers	\$832,072		\$835,822		\$1,370,924		\$1,370,924	
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**Object Code Object Name**

7000	Transfers	\$0		\$0		\$1,370,924		\$1,370,924	
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7200	Transfers Out For Indirect Costs	\$832,072		\$835,822		\$0		\$0	
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<b>Subtotal All Other Operating</b>			<b>\$832,072</b>		<b>\$835,822</b>		<b>\$1,370,924</b>		<b>\$1,370,924</b>	
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<b>Total Line Item Expenditures</b>			<b>\$832,072</b>	<b>0</b>	<b>\$835,822</b>	<b>0</b>	<b>\$1,370,924</b>	<b>0</b>	<b>\$1,370,924</b>	<b>0</b>
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## Courts Administration , Administration and Technology

	FY2017-18		FY2018-19	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Access to Justice			69,930	0.79
Accountant I	214,606	4.00	143,227	2.69
Accountant II	193,484	3.00	163,769	2.49
Accountant III	71,256	1.00	119,669	1.63
Accountant IV	113,316	1.00	111,849	0.96
Administrator of Judicial Security	123,585	1.00		
Application Security Specialist	92,784	1.00	95,568	1.00
Architect	123,858	1.00	127,540	1.00
Assistant Legal Counsel SCAO	98,400	1.00	101,352	1.00
Audio Visual Engineer	99,692	1.00	102,683	1.00
Audit Manager	116,310	1.00	120,043	1.00
Auditor	378,545	6.00	366,040	5.52
Budget Analyst	164,714	1.80	261,550	2.73
Budget Officer	132,996	1.00	137,238	1.00
Business Intellegence Analyst	88,284	1.00	9,903	1.12
Business Intellegence Developer	102,610	1.00	107,228	1.00
Chief Administrative Officer (Re-org position)			14,486	0.08
Chief Operating Officer (Re-org position)			14,486	0.08
Director of Financial Services	163,303	1.00	168,202	1.00
Director of Human Resources	163,303	1.00	154,485	0.92
Director of Information Technology Services	168,768	1.00	168,262	1.00
Chief of Staff <b>(non-appropriated)</b>	168,768	1.00	125,798	0.72
Classification Specialist	62,061	1.00		
Conference/Event Planner	59,595	1.00	76,922	0.83
Controller	127,332	1.00	120,456	0.92
Correctional Treatment Board Coordinator	88,694	1.00	31,680	0.40
Court Appt. Professional Coord.	61,857	0.80	8,310	0.11
Court Education Specialist	623,616	9.00	644,535	9.00
Court Programs Analyst I	141,782	2.00	118,422	1.73
Court Programs Analyst II	693,023	9.25	765,978	10.01
Court Programs Analyst III	282,129	3.00	297,957	2.65
Court Programs Analyst IV	230,031	2.00	178,302	1.87
Customer Support Supervisor	99,031	1.00	76,609	0.83
Customer Support Technicians	302,642	7.00	264,741	5.96
Director of Court Services	163,303	1.00	154,185	0.92
Director of ODR	79,108	1.00	81,482	1.00
Director of Probation Services	163,303	1.00	168,202	1.00
Distance Learning Program Manager	77,849	1.00	80,184	1.00
Distance Learning Specialist	66,324	1.00	68,316	1.00
Education Specialist	317,500	5.00	404,349	5.27

## Courts Administration , Administration and Technology

	FY2017-18		FY2018-19	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Education Technology Specialist	62,076	1.00	69,053	1.00
Executive Staff Assistant	54,978	1.00	40,418	0.77
Facilities Designer/Planner	100,332	1.00	103,342	1.00
Financial Analyst II	92,061	1.00	7,902	0.08
First Assistant Legal Counsel (SCAO)	135,498	1.00	139,807	1.00
Grant Management Specialist	86,362	1.00	89,324	1.00
Human Resource Assistant	33,636	1.00	42,204	1.15
Human Resources Analyst I			26,368	0.42
Human Resources Analyst II	302,450	4.00	345,374	4.00
Human Resources Analyst III	209,136	2.00	215,550	2.00
Human Resources Analyst IV	103,438	1.00	108,093	1.00
Human Resources Workforce Data Analyst	72,705	1.00	35,596	0.50
Human Resources Technician	86,304	2.00	89,688	2.00
Information Security Analyst	78,036	1.00	84,666	1.00
Information Security Manager	117,530	1.00		
Integrated Information Systems Coordinator			93,937	1.00
Interstate Compact Specialist			107,982	1.79
IT Project Manager			48,820	0.44
ITS Analyst I	545,818	11.00	221,575	3.36
ITS Analyst II	760,083	12.35	379,682	4.85
ITS Analyst III	290,671	4.00		
ITS Support Technician I	359,729	5.50	544,195	10.63
ITS Support Technician II	411,838	5.50	858,987	12.87
ITS Support Technician III	492,600	6.00		
Judicial Legal Counsel	163,303	1.00	168,202	1.00
Lead Network Architect			123,977	1.00
Lead Systems Architect			108,383	1.00
Legislative Liason	100,451	1.00	103,465	1.00
Manager of Application Development	289,616	2.00	195,713	1.31
Manager of Technical Services	113,922	1.00	117,590	1.00
Manager of Customer Engagment			92,908	0.84
Manager of Data Analytics			154,848	1.00
Manager of Information Security			52,476	0.44
Manager of Infrastructure			97,757	0.73
Manager of Architecture and Design			34,720	0.23
Network Engineer I	67,200	1.00	94,675	1.32
Network Engineer II	85,172	1.00	43,863	0.50
Network Engineer III	91,960	1.00		
Network Security Engineer	97,278	1.00	44,374	0.44
Payroll Analyst	112,498	2.00	122,886	2.10

## Courts Administration , Administration and Technology

	FY2017-18		FY2018-19	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Payroll Supervisor	96,552	1.00	99,444	1.00
Probation Compact Administrator	81,204	1.00	84,858	1.00
Probation Services Analyst II	642,477	8.00	621,175	7.55
Probation Services Analyst III	179,255	2.00	186,082	2.00
Probation Services Analyst IV	225,833	2.00	233,224	2.00
Product Owner			205,283	1.71
Public Information Coordinator	87,495	1.00	90,120	1.00
Public Information Manager	118,284	1.00	122,081	1.00
Purchasing Manager	71,826	1.00	106,467	1.00
Purchasing Agent	143,652	2.00	147,744	1.98
QA Lead/ITS Analyst Supervisor	211,542	2.00	43,407	0.41
Scrum Master	94,156	1.00	176,502	1.79
Security Systems Engineer	114,440	1.00		
Senior Application Security Engineer			117,873	1.00
Senior Assistant Legal Counsel			308,569	3.00
Senior Business Analyst			155,629	1.63
Senior Court Programs Manager	145,320	1.00	124,840	0.91
Senior Customer Support Tech			76,140	1.10
Senior Finance Manager	145,320	1.00	154,749	1.00
Senior Human Resources Manager	145,320	1.00	149,676	1.00
Senior IT Infrastructure Manager	150,336	1.00	301,465	4.00
Senior ITS Manager	129,746	1.00		
Senior IT Support Tech			301,465	4.00
Senior Legal Counsel	277,350	3.00		
Senior Network Engineer	120,366	1.00	81,850	0.92
Senior Network Security Engineer			61,865	0.56
Senior Probation Services Manager	145,320	1.00	149,736	1.00
Senior Recruitment Specialist	72,180	1.00		
Senior RPG Software Engineer	127,634	1.00	263,437	2.00
Senior Software Engineer	854,488	7.00	1,052,575	7.00
Senior Systems Engineer	207,858	2.00	281,472	3.00
Senior QA Analyst			248,281	2.66
Software Development Supervisor	288,486	2.00	111,548	0.76
Software Engineer I	242,100	4.35	199,581	3.04
Software Engineer II	813,400	9.00	835,361	8.94
Staff Assistant	217,823	4.00	266,025	4.79
Leadership Development Administrator	118,296	1.00	14,736	0.17
Staff Development Administrator			73,319	0.72
State Court Administrator	174,226	1.00		
Strategic Project Coordinator	94,156	1.00		

## Courts Administration , Administration and Technology

	FY2017-18		FY2018-19	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Systems Engineer I	116,640	2.00	116,336	1.88
Systems Engineer II	215,178	3.00	223,451	3.00
Systems Engineer III	268,723	3.00		
Systems Security Engineer	189,401	1.00	196,520	2.00
Talent Management Specialist	62,565	1.00	64,442	1.00
Talent Program Manager			75,428	1.00
Technical Support Team Leads	288,396	3.00	298,383	3.00
Total Compensation Analyst			85,141	1.33
Total Compensation Manager	103,429	1.00	108,084	1.00
Total Compensation Specialist	71,076	1.00	73,209	1.00
Unified Communications Engineer	172,952	2.00	180,735	2.00
<b>Total Full-Time/Part-Time Wages</b>	<b>19,959,242</b>	<b>235.55</b>	<b>20,300,642</b>	<b>231.88</b>

## CENTRAL APPROPRIATIONS

This Long Bill Group includes centrally-appropriated items such as health/life/dental, workers' compensation, risk management and salary survey/anniversary funding. Additionally, other centrally administered administrative functions are included here as well. These include things like leased space, vehicle lease payments, legal services and more.

Long Bill Group Line Item Description			
	Line Item Description	Programs Supported by Line Item	Statutory Cite
Health/Life/Dental	A centrally-appropriated line that funds all health/life/dental costs for Judicial employees.	All Judicial Programs	13-3-106, 18-1.3-202 and 24-50-605, C.R.S.
Short-term disability	A centrally-appropriated line that funds all short-term disability costs for Judicial employees.	All Judicial Programs	13-3-106, 18-1.3-202 and 24-51-701, C.R.S.
Amortization Equalization Disbursement	A centrally-appropriated line that funds Judicial's disbursement towards amortizing the unfunded liability in the PERA trust fund	All Judicial Programs	13-3-106, 18-1.3-202 and 24-51-401, C.R.S.
Supplemental Amortization Equalization Disbursement	A centrally-appropriated line that supplements Judicial's disbursement towards amortizing the unfunded liability in the PERA trust fund	All Judicial Programs	13-3-106, 18-1.3-202 and 24-51-411, C.R.S.
PERA Direct Distribution	SB18-200 -initiative to restore PERA to full funding	All Judicial Programs	24-51-414, C.R.S.
Salary Survey	A centrally-appropriated line that funds salary survey pay increases for Judicial employees.	All Judicial Programs	13-3-106, 18-1.3-202 and 24-50-104, C.R.S.
Merit	A centrally-appropriated line that funds anniversary increases and performance-based pay awards for Judicial employees	All Judicial Programs	13-3-106, 18-1.3-202 and 24-50-104, C.R.S.
Workers' Compensation	A centrally-appropriated line that covers costs related to Judicial employee workers' compensation claims.	All Judicial Programs	13-3-106, 18-1.3-202 and 24-30-1510.7, C.R.S.
Legal Services	This line allows for payments to the Attorney General's office for legal representation.	All Judicial Programs	13-3-106, 18-1.3-202 and 24-31-101, C.R.S.
Risk Management	A centrally-appropriated line that covers costs related to Judicial risk management claims.	All Judicial Programs	13-3-106, 18-1.3-202 and 24-30-1510, C.R.S.
Vehicle Lease Pmts.	This line pays for all Judicial vehicles run through statewide fleet management. Vehicles are used for rural-IT technical support, probation officers for home visits and rural circuit judges.	All Judicial Programs	13-3-106, 18-1.3-202 and 24-30-1117, C.R.S.
Capital Outlay	This line funds furnishings/technology costs related to new FTE received through legislation and/or decision item request	All Judicial Programs	13-3-101. C.R.S.
RCJC Leased Space	Money in this line pays for all leased space obligations of the Judicial Branch.	All Judicial Programs	13-3-101, 18-1.3-202 and 13-3-106, C.R.S.
Payments to OIT	Includes Purchase of Services (GGCC), State Network, Communication Services, Information Technology Security payments	All Judicial Programs	24-37.5,401 - 406, C.R.S.
CORE Operations	This line pays for Judicial portion of the operations and maintenance of the new systems	All Judicial Programs	13-3-101 and 24-30-1603, C.R.S.

**FY 2017-18 - Judicial**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>02. Courts Administration, (B) Central Appropriations, Health, Life, and Dental</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$33,150,528	0	\$30,465,620	\$2,684,908	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$33,150,528</b>	<b>0</b>	<b>\$30,465,620</b>	<b>\$2,684,908</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$31,584,828)	0	(\$30,465,620)	(\$1,119,208)	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$1,565,700</b>	<b>0</b>	<b>\$0</b>	<b>\$1,565,700</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$1,565,700</b>	<b>0</b>	<b>\$0</b>	<b>\$1,565,700</b>	<b>\$0</b>	<b>\$0</b>
<b>Short-term Disability</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$355,031	0	\$325,558	\$29,473	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$355,031</b>	<b>0</b>	<b>\$325,558</b>	<b>\$29,473</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$344,229)	0	(\$325,558)	(\$18,671)	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$10,802</b>	<b>0</b>	<b>\$0</b>	<b>\$10,802</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$10,802</b>	<b>0</b>	<b>\$0</b>	<b>\$10,802</b>	<b>\$0</b>	<b>\$0</b>
<b>Amortization Equalization Disbursement</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$10,619,357	0	\$9,836,206	\$783,151	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$10,619,357</b>	<b>0</b>	<b>\$9,836,206</b>	<b>\$783,151</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$10,317,932)	0	(\$9,836,206)	(\$481,726)	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$301,425</b>	<b>0</b>	<b>\$0</b>	<b>\$301,425</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$301,425</b>	<b>0</b>	<b>\$0</b>	<b>\$301,425</b>	<b>\$0</b>	<b>\$0</b>
<b>Supplemental Amortization Equalization Disbursement</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$10,213,101	0	\$9,432,362	\$780,739	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$10,213,101</b>	<b>0</b>	<b>\$9,432,362</b>	<b>\$780,739</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$9,914,058)	0	(\$9,432,362)	(\$481,696)	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$299,043</b>	<b>0</b>	<b>\$0</b>	<b>\$299,043</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$299,043</b>	<b>0</b>	<b>\$0</b>	<b>\$299,043</b>	<b>\$0</b>	<b>\$0</b>



**FY 2017-18 - Judicial**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Salary Survey</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$4,974,368	0	\$4,670,658	\$303,710	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$4,974,368</b>	<b>0</b>	<b>\$4,670,658</b>	<b>\$303,710</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$4,767,293)	0	(\$4,670,658)	(\$96,635)	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$207,075</b>	<b>0</b>	<b>\$0</b>	<b>\$207,075</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$207,075</b>	<b>0</b>	<b>\$0</b>	<b>\$207,075</b>	<b>\$0</b>	<b>\$0</b>
<b>Merit Pay</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,552,341	0	\$1,423,473	\$128,868	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,552,341</b>	<b>0</b>	<b>\$1,423,473</b>	<b>\$128,868</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$1,412,390)	0	(\$1,370,045)	(\$42,345)	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$139,951</b>	<b>0</b>	<b>\$53,428</b>	<b>\$86,523</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$53,428</b>	<b>0</b>	<b>\$53,428</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$86,523</b>	<b>0</b>	<b>\$0</b>	<b>\$86,523</b>	<b>\$0</b>	<b>\$0</b>
<b>Workers' Compensation</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,471,444	0	\$1,471,444	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,471,444</b>	<b>0</b>	<b>\$1,471,444</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$1,471,444</b>	<b>0</b>	<b>\$1,471,444</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$1,471,444</b>	<b>0</b>	<b>\$1,471,444</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Legal Services</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$213,866	0	\$213,866	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$213,866</b>	<b>0</b>	<b>\$213,866</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$213,866</b>	<b>0</b>	<b>\$213,866</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$213,866</b>	<b>0</b>	<b>\$213,866</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2017-18 - Judicial**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Payment to Risk Management and Property Funds</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,127,976	0	\$1,127,976	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,127,976</b>	<b>0</b>	<b>\$1,127,976</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$1,127,976</b>	<b>0</b>	<b>\$1,127,976</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$1,127,976</b>	<b>0</b>	<b>\$1,127,976</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Vehicle Lease Payments</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$93,762	0	\$93,762	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$93,762</b>	<b>0</b>	<b>\$93,762</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$96,606</b>	<b>0</b>	<b>\$96,606</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$96,606</b>	<b>0</b>	<b>\$96,606</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Ralph L. Carr Colorado Judicial Center Leased Space</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,579,918	0	\$2,579,918	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,579,918</b>	<b>0</b>	<b>\$2,579,918</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$2,579,918</b>	<b>0</b>	<b>\$2,579,918</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$2,579,918</b>	<b>0</b>	<b>\$2,579,918</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Payments to OIT</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$6,079,311	0	\$6,079,311	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$6,079,311</b>	<b>0</b>	<b>\$6,079,311</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$6,079,311</b>	<b>0</b>	<b>\$6,079,311</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$6,079,311</b>	<b>0</b>	<b>\$6,079,311</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CORE Operations**

**FY 2017-18 - Judicial**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 17-254 FY 2017-18 General Appropriation Act	\$836,556	0	\$836,556	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$836,556</b>	<b>0</b>	<b>\$836,556</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$836,556</b>	<b>0</b>	<b>\$836,556</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$836,556</b>	<b>0</b>	<b>\$836,556</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total For: 02. Courts Administration, (B) Central Appropriations,</b>						
<b>FY 2016-17 Final Expenditure Authority</b>	\$14,929,672	0	\$12,459,105	\$2,470,568	\$0	\$0
<b>FY 2017-18 Actual Expenditures</b>	\$12,459,105	0	\$12,459,105	\$0	\$0	\$0
<b>FY 2017-18 Reversion (Overexpenditure)</b>	\$2,470,568	0	\$0	\$2,470,568	\$0	\$0

FY 2018-19 - Judicial

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>02. Courts Administration, (B) Central Appropriations, Health, Life, and Dental</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$35,261,715	0	\$32,442,734	\$2,818,981	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$35,261,715</b>	<b>0</b>	<b>\$32,442,734</b>	<b>\$2,818,981</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$33,476,507)	0	(\$32,442,734)	(\$1,033,773)	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$1,785,208</b>	<b>0</b>	<b>\$0</b>	<b>\$1,785,208</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$1,785,208</b>	<b>0</b>	<b>\$0</b>	<b>\$1,785,208</b>	<b>\$0</b>	<b>\$0</b>
<b>Short-term Disability</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$370,973	0	\$336,774	\$34,199	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$370,973</b>	<b>0</b>	<b>\$336,774</b>	<b>\$34,199</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$322,474)	0	(\$313,821)	(\$8,653)	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$48,499</b>	<b>0</b>	<b>\$22,953</b>	<b>\$25,546</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$48,499</b>	<b>0</b>	<b>\$22,953</b>	<b>\$25,546</b>	<b>\$0</b>	<b>\$0</b>
<b>Amortization Equalization Disbursement</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$11,308,146	0	\$10,336,222	\$971,924	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$11,308,146</b>	<b>0</b>	<b>\$10,336,222</b>	<b>\$971,924</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$10,603,645)	0	(\$10,336,222)	(\$267,423)	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$704,501</b>	<b>0</b>	<b>\$0</b>	<b>\$704,501</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$704,501</b>	<b>0</b>	<b>\$0</b>	<b>\$704,501</b>	<b>\$0</b>	<b>\$0</b>
<b>Supplemental Amortization Equalization Disbursement</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$11,099,802	0	\$10,129,141	\$970,661	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$11,099,802</b>	<b>0</b>	<b>\$10,129,141</b>	<b>\$970,661</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$10,396,564)	0	(\$10,129,141)	(\$267,423)	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$703,238</b>	<b>0</b>	<b>\$0</b>	<b>\$703,238</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2018-19 - Judicial

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2018-19 Reversion (Overexpenditure)</b>	\$703,238	0	\$0	\$703,238	\$0	\$0
<b>Salary Survey</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$10,832,232	0	\$10,254,076	\$578,156	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	\$10,832,232	0	\$10,254,076	\$578,156	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$10,045,167)	0	(\$9,766,119)	(\$279,048)	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	\$787,065	0	\$487,957	\$299,108	\$0	\$0
<b>FY 2018-19 Actual Expenditures</b>	\$424,957	0	\$424,957	\$0	\$0	\$0
<b>FY 2018-19 Reversion (Overexpenditure)</b>	\$362,108	0	\$63,000	\$299,108	\$0	\$0
<b>FY 2018-19 Personal Services Allocation</b>	\$424,957	0	\$424,957	\$0	\$0	\$0
<b>Workers' Compensation</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,829,719	0	\$1,829,719	\$0	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	\$1,829,719	0	\$1,829,719	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	\$1,829,719	0	\$1,829,719	\$0	\$0	\$0
<b>FY 2018-19 Actual Expenditures</b>	\$1,829,719	0	\$1,829,719	\$0	\$0	\$0
<b>FY 2018-19 Reversion (Overexpenditure)</b>	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Personal Services Allocation</b>	\$1,829,719	0	\$1,829,719	\$0	\$0	\$0
<b>Legal Services</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$270,833	0	\$270,833	\$0	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	\$270,833	0	\$270,833	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	\$270,833	0	\$270,833	\$0	\$0	\$0
<b>FY 2018-19 Actual Expenditures</b>	\$270,833	0	\$270,833	\$0	\$0	\$0
<b>FY 2018-19 Reversion (Overexpenditure)</b>	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Total All Other Operating Allocation</b>	\$270,833	0	\$270,833	\$0	\$0	\$0

Payment to Risk Management and Property Funds

**FY 2018-19 - Judicial**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB18-1322 FY 2018-19 Long Appropriation Act	\$944,272	0	\$944,272	\$0	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$944,272</b>	<b>0</b>	<b>\$944,272</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$944,272</b>	<b>0</b>	<b>\$944,272</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$944,272</b>	<b>0</b>	<b>\$944,272</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$944,272</b>	<b>0</b>	<b>\$944,272</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Vehicle Lease Payments</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$94,335	0	\$94,335	\$0	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$94,335</b>	<b>0</b>	<b>\$94,335</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$100,904</b>	<b>0</b>	<b>\$100,904</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$100,904</b>	<b>0</b>	<b>\$100,904</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$100,904</b>	<b>0</b>	<b>\$100,904</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Ralph L. Carr Colorado Judicial Center Leased Space</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,626,605	0	\$2,626,605	\$0	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$2,626,605</b>	<b>0</b>	<b>\$2,626,605</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$2,626,605</b>	<b>0</b>	<b>\$2,626,605</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$2,626,605</b>	<b>0</b>	<b>\$2,626,605</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$2,626,605</b>	<b>0</b>	<b>\$2,626,605</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Payments to OIT</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,527,616	0	\$4,527,616	\$0	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$4,527,616</b>	<b>0</b>	<b>\$4,527,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2018-19 - Judicial**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2018-19 Final Expenditure Authority</b>	\$4,527,616	0	\$4,527,616	\$0	\$0	\$0
<b>FY 2018-19 Actual Expenditures</b>	\$4,527,616	0	\$4,527,616	\$0	\$0	\$0
<b>FY 2018-19 Reversion (Overexpenditure)</b>	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Total All Other Operating Allocation</b>	\$4,527,616	0	\$4,527,616	\$0	\$0	\$0
<b>CORE Operations</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$970,599	0	\$970,599	\$0	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	\$970,599	0	\$970,599	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	\$970,599	0	\$970,599	\$0	\$0	\$0
<b>FY 2018-19 Actual Expenditures</b>	\$970,599	0	\$970,599	\$0	\$0	\$0
<b>FY 2018-19 Reversion (Overexpenditure)</b>	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Total All Other Operating Allocation</b>	\$970,599	0	\$970,599	\$0	\$0	\$0
<b>Total For: 02. Courts Administration, (B) Central Appropriations,</b>						
<b>FY 2018-19 Final Expenditure Authority</b>	\$15,299,058	0	\$11,781,458	\$3,517,601	\$0	\$0
<b>FY 2018-19 Actual Expenditures</b>	\$11,695,505	0	\$11,695,505	\$0	\$0	\$0
<b>FY 2018-19 Reversion (Overexpenditure)</b>	\$3,603,553	0	\$85,953	\$3,517,601	\$0	\$0

FY 2019-20 - Judicial

*\*This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>02. Courts Administration, (B) Central Appropriations, Health, Life, and Dental</b>						
SB 19-043 Increasing Number Of District Court Judges	\$314,702	0	\$314,702	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$38,870,056	0	\$35,796,043	\$3,074,013	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$39,184,758</b>	<b>0</b>	<b>\$36,110,745</b>	<b>\$3,074,013</b>	<b>\$0</b>	<b>\$0</b>
<b>Short-term Disability</b>						
SB 19-043 Increasing Number Of District Court Judges	\$2,886	0	\$2,886	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$347,531	0	\$314,058	\$33,473	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$350,417</b>	<b>0</b>	<b>\$316,944</b>	<b>\$33,473</b>	<b>\$0</b>	<b>\$0</b>
<b>Amortization Equalization Disbursement</b>						
SB 19-043 Increasing Number Of District Court Judges	\$136,758	0	\$136,758	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$12,104,716	0	\$11,111,218	\$993,498	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$12,241,474</b>	<b>0</b>	<b>\$11,247,976</b>	<b>\$993,498</b>	<b>\$0</b>	<b>\$0</b>
<b>Supplemental Amortization Equalization Disbursement</b>						
SB 19-043 Increasing Number Of District Court Judges	\$136,758	0	\$136,758	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$11,926,562	0	\$10,933,064	\$993,498	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$12,063,320</b>	<b>0</b>	<b>\$11,069,822</b>	<b>\$993,498</b>	<b>\$0</b>	<b>\$0</b>
<b>PERA Direct Distribution</b>						
SB 19-207 FY 2019-20 Long Bill	\$8,860,947	0	\$8,294,414	\$566,533	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$8,860,947</b>	<b>0</b>	<b>\$8,294,414</b>	<b>\$566,533</b>	<b>\$0</b>	<b>\$0</b>
<b>Salary Survey</b>						
SB 19-207 FY 2019-20 Long Bill	\$1,142,149	0	\$1,121,260	\$20,889	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,142,149</b>	<b>0</b>	<b>\$1,121,260</b>	<b>\$20,889</b>	<b>\$0</b>	<b>\$0</b>



**FY 2019-20 - Judicial**

**Schedule 3C**

*\*This schedule reflects only Long Bill & Special Bills appropriations*

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Merit Pay</b>						
SB 19-207 FY 2019-20 Long Bill	\$8,601,771	0	\$8,045,089	\$556,682	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$8,601,771</b>	<b>0</b>	<b>\$8,045,089</b>	<b>\$556,682</b>	<b>\$0</b>	<b>\$0</b>
<b>Workers' Compensation</b>						
SB 19-207 FY 2019-20 Long Bill	\$1,464,056	0	\$1,464,056	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,464,056</b>	<b>0</b>	<b>\$1,464,056</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Legal Services</b>						
SB 19-207 FY 2019-20 Long Bill	\$573,207	0	\$573,207	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$573,207</b>	<b>0</b>	<b>\$573,207</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Payment to Risk Management and Property Funds</b>						
SB 19-207 FY 2019-20 Long Bill	\$1,058,074	0	\$1,058,074	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,058,074</b>	<b>0</b>	<b>\$1,058,074</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Vehicle Lease Payments</b>						
SB 19-207 FY 2019-20 Long Bill	\$121,289	0	\$121,289	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$121,289</b>	<b>0</b>	<b>\$121,289</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Ralph L. Carr Colorado Judicial Center Leased Space</b>						
SB 19-207 FY 2019-20 Long Bill	\$2,673,314	0	\$2,673,314	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,673,314</b>	<b>0</b>	<b>\$2,673,314</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Payments to OIT</b>						
SB 19-207 FY 2019-20 Long Bill	\$7,401,966	0	\$7,401,966	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$7,401,966</b>	<b>0</b>	<b>\$7,401,966</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2019-20 - Judicial**

**Schedule 3C**

*\*This schedule reflects only Long Bill & Special Bills appropriations*

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>CORE Operations</b>						
SB 19-207 FY 2019-20 Long Bill	\$1,218,149	0	\$1,218,149	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,218,149</b>	<b>0</b>	<b>\$1,218,149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Capital Outlay</b>						
SB 19-207 FY 2019-20 Long Bill	\$347,945	0	\$347,945	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$347,945</b>	<b>0</b>	<b>\$347,945</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total For: 02. Courts Administration, (B) Central Appropriations,</b>						
SB 19-043 Increasing Number Of District Court Judges	\$591,104	0	\$591,104	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$96,711,732	0	\$90,473,146	\$6,238,586	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$97,302,836</b>	<b>0</b>	<b>\$91,064,250</b>	<b>\$6,238,586</b>	<b>\$0</b>	<b>\$0</b>

FY 2020-21 Budget Request - Judicial

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**02. Courts Administration - (B) Central Appropriations - Health, Life, and Dental**

SB 19-043 Increasing Number Of District Court Judges	\$314,702	0	\$314,702	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$38,870,056	0	\$35,796,043	\$3,074,013	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$39,184,758</b>	<b>0</b>	<b>\$36,110,745</b>	<b>\$3,074,013</b>	<b>\$0</b>	<b>\$0</b>
TA03- POTS Common Policy Adjustment	\$2,913,006	0	\$2,892,669	\$20,337	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$39,184,758</b>	<b>0</b>	<b>\$36,110,745</b>	<b>\$3,074,013</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$42,097,764</b>	<b>0</b>	<b>\$39,003,414</b>	<b>\$3,094,350</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$42,097,764</b>	<b>0</b>	<b>\$39,003,414</b>	<b>\$3,094,350</b>	<b>\$0</b>	<b>\$0</b>

**Short-term Disability**

SB 19-043 Increasing Number Of District Court Judges	\$2,886	0	\$2,886	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$347,531	0	\$314,058	\$33,473	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$350,417</b>	<b>0</b>	<b>\$316,944</b>	<b>\$33,473</b>	<b>\$0</b>	<b>\$0</b>
TA03- POTS Common Policy Adjustment	\$9,544	0	\$10,052	(\$508)	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$350,417</b>	<b>0</b>	<b>\$316,944</b>	<b>\$33,473</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$359,961</b>	<b>0</b>	<b>\$326,996</b>	<b>\$32,965</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$359,961</b>	<b>0</b>	<b>\$326,996</b>	<b>\$32,965</b>	<b>\$0</b>	<b>\$0</b>

**Amortization Equalization Disbursement**

SB 19-043 Increasing Number Of District Court Judges	\$136,758	0	\$136,758	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$12,104,716	0	\$11,111,218	\$993,498	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$12,241,474</b>	<b>0</b>	<b>\$11,247,976</b>	<b>\$993,498</b>	<b>\$0</b>	<b>\$0</b>
TA03- POTS Common Policy Adjustment	\$947,388	0	\$974,279	(\$26,891)	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$12,241,474</b>	<b>0</b>	<b>\$11,247,976</b>	<b>\$993,498</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$13,188,862</b>	<b>0</b>	<b>\$12,222,255</b>	<b>\$966,607</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$13,188,862</b>	<b>0</b>	<b>\$12,222,255</b>	<b>\$966,607</b>	<b>\$0</b>	<b>\$0</b>

FY 2020-21 Budget Request - Judicial

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Supplemental Amortization Equalization Disbursement**

SB 19-043 Increasing Number Of District Court Judges	\$136,758	0	\$136,758	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$11,926,562	0	\$10,933,064	\$993,498	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$12,063,320</b>	<b>0</b>	<b>\$11,069,822</b>	<b>\$993,498</b>	<b>\$0</b>	<b>\$0</b>
TA03- POTS Common Policy Adjustment	\$1,125,542	0	\$1,152,433	(\$26,891)	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$12,063,320</b>	<b>0</b>	<b>\$11,069,822</b>	<b>\$993,498</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$13,188,862</b>	<b>0</b>	<b>\$12,222,255</b>	<b>\$966,607</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$13,188,862</b>	<b>0</b>	<b>\$12,222,255</b>	<b>\$966,607</b>	<b>\$0</b>	<b>\$0</b>

**PERA Direct Distribution**

SB 19-207 FY 2019-20 Long Bill	\$8,860,947	0	\$8,294,414	\$566,533	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$8,860,947</b>	<b>0</b>	<b>\$8,294,414</b>	<b>\$566,533</b>	<b>\$0</b>	<b>\$0</b>
TA03- POTS Common Policy Adjustment	\$6,791,748	0	\$6,293,983	\$497,765	\$0	\$0
TA08- PERA Direct Distribution Adjustment	(\$8,860,947)	0	(\$8,294,414)	(\$566,533)	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$8,860,947</b>	<b>0</b>	<b>\$8,294,414</b>	<b>\$566,533</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$6,791,748</b>	<b>0</b>	<b>\$6,293,983</b>	<b>\$497,765</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$6,791,748</b>	<b>0</b>	<b>\$6,293,983</b>	<b>\$497,765</b>	<b>\$0</b>	<b>\$0</b>

**Salary Survey**

SB 19-207 FY 2019-20 Long Bill	\$1,142,149	0	\$1,121,260	\$20,889	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,142,149</b>	<b>0</b>	<b>\$1,121,260</b>	<b>\$20,889</b>	<b>\$0</b>	<b>\$0</b>
TA01- Salary Survey	(\$1,142,149)	0	(\$1,121,260)	(\$20,889)	\$0	\$0
TA03- POTS Common Policy Adjustment	\$3,153,967	0	\$3,004,362	\$149,605	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,142,149</b>	<b>0</b>	<b>\$1,121,260</b>	<b>\$20,889</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$3,153,967</b>	<b>0</b>	<b>\$3,004,362</b>	<b>\$149,605</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$3,153,967</b>	<b>0</b>	<b>\$3,004,362</b>	<b>\$149,605</b>	<b>\$0</b>	<b>\$0</b>

**Merit Pay**

**FY 2020-21 Budget Request - Judicial**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-207 FY 2019-20 Long Bill	\$8,601,771	0	\$8,045,089	\$556,682	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$8,601,771</b>	<b>0</b>	<b>\$8,045,089</b>	<b>\$556,682</b>	<b>\$0</b>	<b>\$0</b>
TA02- Merit	(\$8,601,771)	0	(\$8,045,089)	(\$556,682)	\$0	\$0
TA03- POTS Common Policy Adjustment	\$4,639,792	0	\$4,276,811	\$362,981	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$8,601,771</b>	<b>0</b>	<b>\$8,045,089</b>	<b>\$556,682</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$4,639,792</b>	<b>0</b>	<b>\$4,276,811</b>	<b>\$362,981</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$4,639,792</b>	<b>0</b>	<b>\$4,276,811</b>	<b>\$362,981</b>	<b>\$0</b>	<b>\$0</b>

**Workers' Compensation**

SB 19-207 FY 2019-20 Long Bill	\$1,464,056	0	\$1,464,056	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,464,056</b>	<b>0</b>	<b>\$1,464,056</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA05- FY20-21 Operating Common Policy Adjustment	(\$59,487)	0	(\$59,487)	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,464,056</b>	<b>0</b>	<b>\$1,464,056</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$1,404,569</b>	<b>0</b>	<b>\$1,404,569</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$1,404,569</b>	<b>0</b>	<b>\$1,404,569</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Legal Services**

SB 19-207 FY 2019-20 Long Bill	\$573,207	0	\$573,207	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$573,207</b>	<b>0</b>	<b>\$573,207</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$573,207</b>	<b>0</b>	<b>\$573,207</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$573,207</b>	<b>0</b>	<b>\$573,207</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Payment to Risk Management and Property Funds**

SB 19-207 FY 2019-20 Long Bill	\$1,058,074	0	\$1,058,074	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,058,074</b>	<b>0</b>	<b>\$1,058,074</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA05- FY20-21 Operating Common Policy Adjustment	(\$190,300)	0	(\$190,300)	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,058,074</b>	<b>0</b>	<b>\$1,058,074</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2020-21 Budget Request - Judicial**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Base Request	\$867,774	0	\$867,774	\$0	\$0	\$0
2020-21 Elected Official Request - Nov 1	\$867,774	0	\$867,774	\$0	\$0	\$0

**Vehicle Lease Payments**

SB 19-207 FY 2019-20 Long Bill	\$121,289	0	\$121,289	\$0	\$0	\$0
2019-20 Initial Appropriation	\$121,289	0	\$121,289	\$0	\$0	\$0
2020-21 Base Request	\$121,289	0	\$121,289	\$0	\$0	\$0
2020-21 Elected Official Request - Nov 1	\$135,149	0	\$135,149	\$0	\$0	\$0
DI04- Contract Management Office	\$3,361	0	\$3,361	\$0	\$0	\$0
DI15- Fleet Vehicles	\$13,470	0	\$13,470	\$0	\$0	\$0
DI_DPA_NP01- Annual Fleet Vehicle Request	(\$2,971)	0	(\$2,971)	\$0	\$0	\$0
2020-21 Elected Official Request - Nov 1	\$135,149	0	\$135,149	\$0	\$0	\$0

**Ralph L. Carr Colorado Judicial Center Leased Space**

SB 19-207 FY 2019-20 Long Bill	\$2,673,314	0	\$2,673,314	\$0	\$0	\$0
2019-20 Initial Appropriation	\$2,673,314	0	\$2,673,314	\$0	\$0	\$0
2020-21 Base Request	\$2,673,314	0	\$2,673,314	\$0	\$0	\$0
2020-21 Elected Official Request - Nov 1	\$2,721,674	0	\$2,721,674	\$0	\$0	\$0
DI14- RCJC Leased Space and Controlled Mnt. Adjustment	\$48,360	0	\$48,360	\$0	\$0	\$0
2020-21 Elected Official Request - Nov 1	\$2,721,674	0	\$2,721,674	\$0	\$0	\$0

**Payments to OIT**

SB 19-207 FY 2019-20 Long Bill	\$7,401,966	0	\$7,401,966	\$0	\$0	\$0
2019-20 Initial Appropriation	\$7,401,966	0	\$7,401,966	\$0	\$0	\$0
TA05- FY20-21 Operating Common Policy Adjustment	\$636,870	0	\$636,870	\$0	\$0	\$0
2019-20 Initial Appropriation	\$7,401,966	0	\$7,401,966	\$0	\$0	\$0
2020-21 Base Request	\$8,038,836	0	\$8,038,836	\$0	\$0	\$0
2020-21 Elected Official Request - Nov 1	\$8,112,286	0	\$8,112,286	\$0	\$0	\$0

**FY 2020-21 Budget Request - Judicial**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP01- OIT_FY21_Budget Request Package	\$73,450	0	\$73,450	\$0	\$0	\$0
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$8,112,286</b>	<b>0</b>	<b>\$8,112,286</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CORE Operations**

SB 19-207 FY 2019-20 Long Bill	\$1,218,149	0	\$1,218,149	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,218,149</b>	<b>0</b>	<b>\$1,218,149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA05- FY20-21 Operating Common Policy Adjustment	\$659,607	0	\$659,607	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,218,149</b>	<b>0</b>	<b>\$1,218,149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$1,877,756</b>	<b>0</b>	<b>\$1,877,756</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$1,877,756</b>	<b>0</b>	<b>\$1,877,756</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Capital Outlay**

SB 19-207 FY 2019-20 Long Bill	\$347,945	0	\$347,945	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$347,945</b>	<b>0</b>	<b>\$347,945</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA04- Annualization of PY Decision Items	(\$263,739)	0	(\$263,739)	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$347,945</b>	<b>0</b>	<b>\$347,945</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$84,206</b>	<b>0</b>	<b>\$84,206</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$606,730</b>	<b>0</b>	<b>\$606,730</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
DI02- Magistrate Request	\$482,520	0	\$482,520	\$0	\$0	\$0
DI03- Probation Officer Request	\$84,216	0	\$84,216	\$0	\$0	\$0
DI04- Contract Management Office	\$29,973	0	\$29,973	\$0	\$0	\$0
DI05- Office of Language Access Translator	\$4,718	0	\$4,718	\$0	\$0	\$0
DI08- Behavioral Health Program Funding	\$5,303	0	\$5,303	\$0	\$0	\$0
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$690,936</b>	<b>0</b>	<b>\$690,936</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**02. Courts Administration - (B) Central Appropriations -**

SB 19-043 Increasing Number Of District Court Judges	\$591,104	0	\$591,104	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$96,711,732	0	\$90,473,146	\$6,238,586	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$97,302,836</b>	<b>0</b>	<b>\$91,064,250</b>	<b>\$6,238,586</b>	<b>\$0</b>	<b>\$0</b>

**FY 2020-21 Budget Request - Judicial**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA01- Salary Survey	(\$1,142,149)	0	(\$1,121,260)	(\$20,889)	\$0	\$0
TA02- Merit	(\$8,601,771)	0	(\$8,045,089)	(\$556,682)	\$0	\$0
TA03- POTS Common Policy Adjustment	\$19,580,987	0	\$18,604,589	\$976,398	\$0	\$0
TA04- Annualization of PY Decision Items	(\$263,739)	0	(\$263,739)	\$0	\$0	\$0
TA05- FY20-21 Operating Common Policy Adjustment	\$1,046,690	0	\$1,046,690	\$0	\$0	\$0
TA08- PERA Direct Distribution Adjustment	(\$8,860,947)	0	(\$8,294,414)	(\$566,533)	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$99,061,907</b>	<b>0</b>	<b>\$92,991,027</b>	<b>\$6,070,880</b>	<b>\$0</b>	<b>\$0</b>
DI02- Magistrate Request	\$482,520	0	\$482,520	\$0	\$0	\$0
DI03- Probation Officer Request	\$84,216	0	\$84,216	\$0	\$0	\$0
DI04- Contract Management Office	\$33,334	0	\$33,334	\$0	\$0	\$0
DI05- Office of Language Access Translator	\$4,718	0	\$4,718	\$0	\$0	\$0
DI08- Behavioral Health Program Funding	\$5,303	0	\$5,303	\$0	\$0	\$0
DI14- RCJC Leased Space and Controlled Mnt. Adjustment	\$48,360	0	\$48,360	\$0	\$0	\$0
DI15- Fleet Vehicles	\$13,470	0	\$13,470	\$0	\$0	\$0
DI_DPA_NP01- Annual Fleet Vehicle Request	(\$2,971)	0	(\$2,971)	\$0	\$0	\$0
NP01- OIT_FY21_Budget Request Package	\$73,450	0	\$73,450	\$0	\$0	\$0
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$99,804,307</b>	<b>0</b>	<b>\$93,733,427</b>	<b>\$6,070,880</b>	<b>\$0</b>	<b>\$0</b>



Schedule 14B

Line Item Object Code Detail	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE

**Health, Life, and Dental - 02. Courts Administration, (B) Central Appropriations**

<u>Personal Services - Employees</u>								
Object Group	Object Group Name							
1000_ROLL	Total Employee Wages and Benefits	\$0		\$0		\$39,184,758		\$42,097,764
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$39,184,758		\$42,097,764
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$39,184,758</b>	<b>0</b>	<b>\$42,097,764</b>
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$39,184,758</b>	<b>0</b>	<b>\$42,097,764</b>

**Short-term Disability - 02. Courts Administration, (B) Central Appropriations**

<u>Personal Services - Employees</u>								
Object Group	Object Group Name							
1000_ROLL	Total Employee Wages and Benefits	\$0		\$0		\$350,417		\$359,961
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$350,417</b>	<b>0</b>	<b>\$359,961</b>
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$350,417</b>	<b>0</b>	<b>\$359,961</b>

**Amortization Equalization Disbursement - 02. Courts Administration, (B) Central Appropriations**

<u>Personal Services - Employees</u>								
Object Group	Object Group Name							
1000_ROLL	Total Employee Wages and Benefits	\$0		\$0		\$12,241,474		\$13,188,862
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$12,241,474</b>	<b>0</b>	<b>\$13,188,862</b>
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$12,241,474</b>	<b>0</b>	<b>\$13,188,862</b>

**Supplemental Amortization Equalization Disbursement - 02. Courts Administration, (B) Central Appropriations**

<u>Personal Services - Employees</u>								
Object Group	Object Group Name							
1000_ROLL	Total Employee Wages and Benefits	\$0		\$0		\$12,063,320		\$13,188,862
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$12,063,320</b>	<b>0</b>	<b>\$13,188,862</b>
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$12,063,320</b>	<b>0</b>	<b>\$13,188,862</b>

**PERA Direct Distribution - 02. Courts Administration, (B) Central Appropriations**

<u>Personal Services - Employees</u>								
Object Group	Object Group Name							
1000_ROLL	Total Employee Wages and Benefits	\$0		\$0		\$8,860,947		\$6,791,748
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$8,860,947</b>	<b>0</b>	<b>\$6,791,748</b>
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$8,860,947</b>	<b>0</b>	<b>\$6,791,748</b>

**Salary Survey - 02. Courts Administration, (B) Central Appropriations**

<u>Personal Services - Employees</u>								
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Schedule 14B

Line Item Object Code Detail	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE

**Object Group Object Group Name**

FTE_ROLL Total FTE		0		0		0		0
1000_ROLL Total Employee Wages and Benefits	\$0		\$424,957		\$1,142,149		\$3,153,967	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$1,142,149		\$3,153,967
1110	Regular Full-Time Wages	\$0		\$299,062		\$0		\$0
1111	Regular Part-Time Wages	\$0		\$21,216		\$0		\$0
1510	Dental Insurance	\$0		\$1,764		\$0		\$0
1511	Health Insurance	\$0		\$34,355		\$0		\$0
1512	Life Insurance	\$0		\$427		\$0		\$0
1513	Short-Term Disability	\$0		\$361		\$0		\$0
1520	FICA-Medicare Contribution	\$0		\$4,450		\$0		\$0
1521	Other Retirement Plans	\$0		\$171		\$0		\$0
1522	PERA	\$0		\$31,725		\$0		\$0
1524	PERA - AED	\$0		\$15,713		\$0		\$0
1525	PERA - SAED	\$0		\$15,713		\$0		\$0

<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0</b>	<b>\$424,957</b>	<b>0</b>	<b>\$1,142,149</b>	<b>0</b>	<b>\$3,153,967</b>	<b>0</b>
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<b>Total Line Item Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$424,957</b>	<b>0</b>	<b>\$1,142,149</b>	<b>0</b>	<b>\$3,153,967</b>	<b>0</b>
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**Merit Pay - 02. Courts Administration, (B) Central Appropriations**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE_ROLL Total FTE		0		0		0		0
1000_ROLL Total Employee Wages and Benefits	\$53,428		\$0		\$8,601,771		\$4,639,792	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$8,601,771		\$4,639,792
1110	Regular Full-Time Wages	\$10		\$0		\$0		\$0
1360	Non-Base Building Performance Pay	\$44,060		\$0		\$0		\$0
1510	Dental Insurance	\$0		\$0		\$0		\$0
1511	Health Insurance	\$1		\$0		\$0		\$0
1512	Life Insurance	\$57		\$0		\$0		\$0
1513	Short-Term Disability	\$0		\$0		\$0		\$0
1520	FICA-Medicare Contribution	\$587		\$0		\$0		\$0
1522	PERA	\$4,389		\$0		\$0		\$0
1524	PERA - AED	\$2,162		\$0		\$0		\$0
1525	PERA - SAED	\$2,162		\$0		\$0		\$0

<b>Subtotal All Personal Services</b>	<b>\$53,428</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$8,601,771</b>	<b>0</b>	<b>\$4,639,792</b>	<b>0</b>
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<b>Total Line Item Expenditures</b>	<b>\$53,428</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$8,601,771</b>	<b>0</b>	<b>\$4,639,792</b>	<b>0</b>
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**Workers' Compensation - 02. Courts Administration, (B) Central Appropriations**

**Personal Services - Employees**

**Object Group Object Group Name**

1000_ROLL Total Employee Wages and Benefits	\$1,471,444		\$1,829,719		\$1,464,056		\$1,464,056	
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**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$1,464,056		\$1,464,056
1533	Workers' Compensation	\$1,471,444		\$1,829,719		\$0		\$0

<b>Subtotal All Personal Services</b>	<b>\$1,471,444</b>	<b>0</b>	<b>\$1,829,719</b>	<b>0</b>	<b>\$1,464,056</b>	<b>0</b>	<b>\$1,464,056</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000_ROLL Total Operating Expenses	\$0		\$0		\$0		(\$59,487)	
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Schedule 14B

Line Item Object Code Detail	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE
<b>Object Code Object Name</b>								
2000 Operating Expense	\$0		\$0		\$0		(\$59,487)	
<b>Subtotal All Other Operating</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>(\$59,487)</b>	
<b>Total Line Item Expenditures</b>	<b>\$1,471,444</b>	<b>0</b>	<b>\$1,829,719</b>	<b>0</b>	<b>\$1,464,056</b>	<b>0</b>	<b>\$1,404,569</b>	<b>0</b>

Legal Services - 02. Courts Administration, (B) Central Appropriations

<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								
2000_ROLL Total Operating Expenses	\$213,866		\$270,833		\$573,207		\$573,207	
<b>Object Code Object Name</b>								
2000 Operating Expense	\$0		\$0		\$573,207		\$573,207	
2690 Legal Services	\$213,866		\$270,833		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$213,866</b>		<b>\$270,833</b>		<b>\$573,207</b>		<b>\$573,207</b>	
<b>Total Line Item Expenditures</b>	<b>\$213,866</b>	<b>0</b>	<b>\$270,833</b>	<b>0</b>	<b>\$573,207</b>	<b>0</b>	<b>\$573,207</b>	<b>0</b>

Payment to Risk Management and Property Funds - 02. Courts Administration, (B) Central Appropriations

<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								
2000_ROLL Total Operating Expenses	\$1,127,976		\$944,272		\$1,058,074		\$867,774	
<b>Object Code Object Name</b>								
2000 Operating Expense	\$0		\$0		\$1,058,074		\$867,774	
2660 Insurance For Other Than Employee Benefits	\$1,127,976		\$944,272		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$1,127,976</b>		<b>\$944,272</b>		<b>\$1,058,074</b>		<b>\$867,774</b>	
<b>Total Line Item Expenditures</b>	<b>\$1,127,976</b>	<b>0</b>	<b>\$944,272</b>	<b>0</b>	<b>\$1,058,074</b>	<b>0</b>	<b>\$867,774</b>	<b>0</b>

Vehicle Lease Payments - 02. Courts Administration, (B) Central Appropriations

<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								
2000_ROLL Total Operating Expenses	\$96,606		\$100,904		\$121,289		\$135,149	
<b>Object Code Object Name</b>								
2000 Operating Expense	\$0		\$0		\$121,289		\$135,149	
2251 Miscellaneous Rentals	\$96,606		\$100,904		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$96,606</b>		<b>\$100,904</b>		<b>\$121,289</b>		<b>\$135,149</b>	
<b>Total Line Item Expenditures</b>	<b>\$96,606</b>	<b>0</b>	<b>\$100,904</b>	<b>0</b>	<b>\$121,289</b>	<b>0</b>	<b>\$135,149</b>	<b>0</b>

Ralph L. Carr Colorado Judicial Center Leased Space - 02. Courts Administration, (B) Central Appropriations

<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								
2000_ROLL Total Operating Expenses	\$0		\$0		\$0		\$48,360	
7000_ROLL Total Transfers	\$2,579,918		\$2,626,605		\$2,673,314		\$2,673,314	
<b>Object Code Object Name</b>								
2000 Operating Expense	\$0		\$0		\$0		\$48,360	
7000 Transfers	\$2,579,918		\$2,626,605		\$2,673,314		\$2,673,314	
<b>Subtotal All Other Operating</b>	<b>\$2,579,918</b>		<b>\$2,626,605</b>		<b>\$2,673,314</b>		<b>\$2,721,674</b>	
<b>Total Line Item Expenditures</b>	<b>\$2,579,918</b>	<b>0</b>	<b>\$2,626,605</b>	<b>0</b>	<b>\$2,673,314</b>	<b>0</b>	<b>\$2,721,674</b>	<b>0</b>

Payments to OIT - 02. Courts Administration, (B) Central Appropriations

<b>All Other Operating Expenditures</b>								
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Schedule 14B

Line Item Object Code Detail	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE
<b>Object Group Object Group Name</b>								
2000_ROLL Total Operating Expenses	\$6,079,311		\$4,527,616		\$7,401,966		\$8,112,286	
<b>Object Code Object Name</b>								
2000 Operating Expense	\$0		\$0		\$7,401,966		\$8,112,286	
2650 Office of Information Technology Purchased Services	\$6,079,311		\$4,527,616		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$6,079,311</b>		<b>\$4,527,616</b>		<b>\$7,401,966</b>		<b>\$8,112,286</b>	
<b>Total Line Item Expenditures</b>	<b>\$6,079,311</b>	<b>0</b>	<b>\$4,527,616</b>	<b>0</b>	<b>\$7,401,966</b>	<b>0</b>	<b>\$8,112,286</b>	<b>0</b>

CORE Operations - 02. Courts Administration, (B) Central Appropriations

<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								
2000_ROLL Total Operating Expenses	\$836,556		\$970,599		\$1,218,149		\$1,877,756	
<b>Object Code Object Name</b>								
2000 Operating Expense	\$0		\$0		\$1,218,149		\$1,877,756	
2655 DPA - Information Technology Services	\$836,556		\$970,599		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$836,556</b>		<b>\$970,599</b>		<b>\$1,218,149</b>		<b>\$1,877,756</b>	
<b>Total Line Item Expenditures</b>	<b>\$836,556</b>	<b>0</b>	<b>\$970,599</b>	<b>0</b>	<b>\$1,218,149</b>	<b>0</b>	<b>\$1,877,756</b>	<b>0</b>

Capital Outlay - 02. Courts Administration, (B) Central Appropriations

<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								
6000_ROLL Total Capitalized Property Purchases	\$0		\$0		\$347,945		\$690,936	
<b>Object Code Object Name</b>								
6000 Capitalized Property Purchases	\$0		\$0		\$347,945		\$690,936	
<b>Subtotal All Other Operating</b>	<b>\$0</b>		<b>\$0</b>		<b>\$347,945</b>		<b>\$690,936</b>	
<b>Total Line Item Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$347,945</b>	<b>0</b>	<b>\$690,936</b>	<b>0</b>

## CENTRALLY-ADMINISTERED PROGRAMS

This Long Bill Group funds all Branch-wide programs that are administered from the central office for the benefit of the courts, probation and administration functions.

Long Bill Group Line Item Description			
	Line Item Description	Programs Supported by Line Item	Statutory Cite
Victim Assistance	This is a pass-through of funding that the Judicial Branch collects from convicted offenders and then gives to local VALE boards in support of victim's programs.	Trial Court Programs and Probation Programs	24-4.2-100.1 et seq., C.R.S.
Victim Compensation	This is a pass-through of funding that the Judicial Branch collects from convicted offenders and then gives to local VALE boards in support of victim's programs.	Trial Court Programs and Probation Programs	24-4.1-100.1 et seq., C.R.S.
Collections Investigators	This line funds FTE who are responsible for collecting court/probation fees, surcharges and fines from offenders.	All Judicial Programs	16-11-101.6, 16-18.5-104, 18-1.3-401(1)(a)(III)(C), and 18-1.3-602(1), C.R.S.
Problem-Solving Courts	This line funds the problem-solving court program across the state and includes personal services, operating funds and all federal grants related to the problem-solving court function.	Trial Court Programs and Probation Programs	13-5-101 and 13-6-101, C.R.S.
Language Interpreters	This line pays for language interpretation services in the state's trial courts.	Trial Court Programs and Probation Programs	13-90-113 and 13-90-114, C.R.S.
Courthouse Security	This line funds the grant program that is managed within the SCA's office and provides Colorado counties with grants in order to help fund ongoing security needs in courthouses across the state.	All Judicial Programs	13-1-204, C.R.S.
Underfunded Courthouse Facilities	This line provides supplemental funding for courthouse facility projects in counties with limited financial resources.	Trial Court Programs	13-1-303, C.R.S.
Courthouse Capital/ Infrastructure Maintenance	This line funds furnishings/technology costs related to new court and probation facilities. Additionally, basic infrastructure maintenance upgrades and replacements are funded from this line.	All Judicial Programs	13-3-101, C.R.S.
Senior Judge	This line funds temporary use of retired or senior judges in cases where standing judges are on vacation, are recused from a case or otherwise cannot preside over a specific case.	Trial Court Programs	13-3-111, C.R.S.
Judicial Education and Training	This line funds training and professional development for all Judicial Officers and staff.	Trial Court Programs	13-3-102, C.R.S.
Office of Judicial Performance Evaluation	This line funds the Judicial Performance program to provide the public with fair, responsible, and constructive information about judicial performance; and to provide justices and judges with useful information concerning their own performance.	Trial Court Programs	13-5.5-101, C.R.S.
Family Violence Grants	This line funds grants to organizations which provide legal services to indigent victims of domestic violence.	Trial Court Programs	14-4-107, C.R.S.
Restorative Justice Programs	This line funds administrative expenses and grants to districts with Restorative Justice programs.	Trial Court Programs and Probation Programs	18-25-101 (3) (a), C.R.S.
District Attorney Adult Pretrial Diversion Programs	This line provides funding for District Attorneys offices to request funds in order to operate an adult diversion program.	Trial Court Programs	18-1.3-101, C.R.S.
Family Friendly Courts	Money is available for granting from the State Court Administrator's Office to Judicial Districts around the state in order to implement or enhance family-friendly court programs.	Trial Court Programs	13-3-113, C.R.S.
Child Support Enforcement	This is a grant program from the Department of Human Services which coordinates efforts related to the collection of child support payment and the development of child support policies.	Trial Court Programs	13-5-140, C.R.S.
Redirect Criminal Justice Behavioral Health	Divert individuals with low-level criminal behavior and a mental health condition to community resources and treatment rather than continued criminal justice involvement (program).	Trial Court Programs and Probation Programs	18-1.3-101.5 (1) C.R.S.
Behavioral Health	The purpose of the program is to identify and dedicate local behavioral health professionals as court liaisons (court liaisons) in each state judicial district to facilitate communication and collaboration among judicial, health care, and behavioral health systems.	Trial Court Programs and Probation Programs	16-11.9-201 (1) C.R.S.
Eviction Legal Defense Program/Fund	This grant programs provides funding to qualified organizations to legal advice, counseling, and representation for, and on behalf of, indigent clients who are experiencing an eviction or are at immediate risk of an eviction.	Trial Court Programs	16-11.9-201 (1) C.R.S.

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**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>02. Courts Administration, (C) Centrally-Administered Programs, Victim Assistance</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$16,375,000	0	\$0	\$16,375,000	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$16,375,000</b>	<b>0</b>	<b>\$0</b>	<b>\$16,375,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2016-17 Final Expenditure Authority	\$16,375,000	0	\$0	\$16,375,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$16,050,184	0	\$0	\$16,050,184	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$324,816	0	\$0	\$324,816	\$0	\$0
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$16,050,184</b>	<b>0</b>	<b>\$0</b>	<b>\$16,050,184</b>	<b>\$0</b>	<b>\$0</b>
<b>Victim Compensation</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$13,400,000	0	\$0	\$13,400,000	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$13,400,000</b>	<b>0</b>	<b>\$0</b>	<b>\$13,400,000</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$4,888,336	0	\$0	\$0	\$0	\$4,888,336
FY 2016-17 Final Expenditure Authority	\$18,288,336	0	\$0	\$13,400,000	\$0	\$4,888,336
FY 2017-18 Actual Expenditures	\$16,443,807	0	\$0	\$11,555,471	\$0	\$4,888,336
FY 2017-18 Reversion (Overexpenditure)	\$1,844,529	0	\$0	\$1,844,529	\$0	\$0
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$16,443,807</b>	<b>0</b>	<b>\$0</b>	<b>\$11,555,471</b>	<b>\$0</b>	<b>\$4,888,336</b>
<b>Collections Investigators</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$7,023,075	104.2	\$0	\$6,125,534	\$897,541	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$7,023,075</b>	<b>104.2</b>	<b>\$0</b>	<b>\$6,125,534</b>	<b>\$897,541</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$1,350,682	0	\$0	\$1,350,682	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$8,373,757	104.2	\$0	\$7,476,216	\$897,541	\$0
FY 2017-18 Actual Expenditures	\$8,183,728	101.7	\$0	\$7,476,216	\$707,512	\$0
FY 2017-18 Reversion (Overexpenditure)	\$190,029	2.5	\$0	\$0	\$190,029	\$0
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$8,031,324</b>	<b>101.7</b>	<b>\$0</b>	<b>\$7,323,685</b>	<b>\$707,639</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$152,404</b>	<b>0</b>	<b>\$0</b>	<b>\$152,531</b>	<b>(\$127)</b>	<b>\$0</b>
<b>Problem-Solving Courts</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$4,079,624	50.6	\$875,038	\$3,204,586	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$4,079,624</b>	<b>50.6</b>	<b>\$875,038</b>	<b>\$3,204,586</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$768,636	0	\$768,636	\$0	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$4,848,260</b>	<b>50.6</b>	<b>\$1,643,674</b>	<b>\$3,204,586</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$4,675,032</b>	<b>49.1</b>	<b>\$1,643,674</b>	<b>\$3,031,358</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$173,228</b>	<b>1.5</b>	<b>\$0</b>	<b>\$173,228</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$4,188,843</b>	<b>49.1</b>	<b>\$1,643,674</b>	<b>\$2,545,169</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$486,189</b>	<b>0</b>	<b>\$0</b>	<b>\$486,189</b>	<b>\$0</b>	<b>\$0</b>
<b>Language Interpreters</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$5,344,508	33.0	\$5,294,508	\$50,000	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$5,344,508</b>	<b>33.0</b>	<b>\$5,294,508</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$559,376	0	\$559,376	\$0	\$0	\$0
EA-02 Other Transfers	\$188,000	0	\$188,000	\$0	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$6,091,884</b>	<b>33.0</b>	<b>\$6,041,884</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$6,079,906</b>	<b>32.3</b>	<b>\$6,041,041</b>	<b>\$38,865</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$11,978</b>	<b>0.7</b>	<b>\$843</b>	<b>\$11,135</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$5,698,638</b>	<b>32.3</b>	<b>\$5,659,773</b>	<b>\$38,865</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$381,268</b>	<b>0</b>	<b>\$381,268</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Courthouse Security</b>						
HB 18-1163 Supplemental Appropriation - Judicial Departme	\$250,000	0	\$0	\$250,000	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$2,477,567	1.0	\$503,468	\$1,974,099	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,727,567</b>	<b>1.0</b>	<b>\$503,468</b>	<b>\$2,224,099</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$2,727,567</b>	<b>1.0</b>	<b>\$503,468</b>	<b>\$2,224,099</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$2,378,326</b>	<b>1.0</b>	<b>\$503,468</b>	<b>\$1,874,858</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$349,241</b>	<b>0</b>	<b>\$0</b>	<b>\$349,241</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$126,477</b>	<b>1.0</b>	<b>\$3,084</b>	<b>\$123,393</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$2,251,849</b>	<b>0</b>	<b>\$500,384</b>	<b>\$1,751,465</b>	<b>\$0</b>	<b>\$0</b>
<b>Approp to Underfunded Courthouse Facility Cash Fund</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,000,000	0	\$2,000,000	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,000,000</b>	<b>0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$2,000,000</b>	<b>0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$2,000,000</b>	<b>0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$2,000,000</b>	<b>0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Approp to Underfunded Courthouse Facilities Grant Program</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,600,000	1.0	\$0	\$600,000	\$2,000,000	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,600,000</b>	<b>1.0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$2,000,000</b>	<b>\$0</b>
FY 2016-17 Final Expenditure Authority	\$2,600,000	1.0	\$0	\$600,000	\$2,000,000	\$0
FY 2017-18 Actual Expenditures	\$1,640,365	0	\$0	\$0	\$1,640,365	\$0
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$959,635</b>	<b>1.0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$359,635</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$1,590,365</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,590,365</b>	<b>\$0</b>
<b>Courthouse Furnishings/ Infrastructure Maintenance</b>						
HB 17-1204 Juvenile Delinquency Record Expungement	\$4,703	0	\$4,703	\$0	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$2,639,800	0	\$2,639,800	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,644,503</b>	<b>0</b>	<b>\$2,644,503</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2016-17 Final Expenditure Authority	\$2,644,503	0	\$2,644,503	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,259,242	0	\$2,259,242	\$0	\$0	\$0
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$385,261</b>	<b>0</b>	<b>\$385,261</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$55,930</b>	<b>0</b>	<b>\$55,930</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$2,203,312</b>	<b>0</b>	<b>\$2,203,312</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Senior Judge Program</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,640,750	0	\$340,750	\$1,300,000	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,640,750</b>	<b>0</b>	<b>\$340,750</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2016-17 Final Expenditure Authority	\$1,640,750	0	\$340,750	\$1,300,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,487,275	0	\$340,750	\$1,146,525	\$0	\$0
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$153,475</b>	<b>0</b>	<b>\$0</b>	<b>\$153,475</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$1,350,236</b>	<b>0</b>	<b>\$204,160</b>	<b>\$1,146,075</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$137,040</b>	<b>0</b>	<b>\$136,590</b>	<b>\$450</b>	<b>\$0</b>	<b>\$0</b>
<b>Judicial Education And Training</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,460,283	2.0	\$8,289	\$1,451,994	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,460,283</b>	<b>2.0</b>	<b>\$8,289</b>	<b>\$1,451,994</b>	<b>\$0</b>	<b>\$0</b>
FY 2016-17 Final Expenditure Authority	\$1,460,283	2.0	\$8,289	\$1,451,994	\$0	\$0



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**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Actual Expenditures	\$1,357,232	2.0	\$8,289	\$1,348,943	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$103,051	0	\$0	\$103,051	\$0	\$0
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$201,632</b>	<b>2.0</b>	<b>\$0</b>	<b>\$201,632</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$1,155,600</b>	<b>0</b>	<b>\$8,289</b>	<b>\$1,147,311</b>	<b>\$0</b>	<b>\$0</b>
<b>Judicial Performance Program</b>						
HB 17-1303 Judicial Performance Evaluation System And Commis	\$24,500	0	\$24,500	\$0	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$804,255	2.0	\$290,000	\$514,255	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$828,755</b>	<b>2.0</b>	<b>\$314,500</b>	<b>\$514,255</b>	<b>\$0</b>	<b>\$0</b>
FY 2016-17 Final Expenditure Authority	\$828,755	2.0	\$314,500	\$514,255	\$0	\$0
FY 2017-18 Actual Expenditures	\$802,311	2.0	\$314,500	\$487,811	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$26,444	0	\$0	\$26,444	\$0	\$0
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$324,414</b>	<b>2.0</b>	<b>\$0</b>	<b>\$324,414</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$477,897</b>	<b>0</b>	<b>\$314,500</b>	<b>\$163,397</b>	<b>\$0</b>	<b>\$0</b>
<b>Family Violence Justice Grants</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,670,000	0	\$2,500,000	\$170,000	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,670,000</b>	<b>0</b>	<b>\$2,500,000</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$2,670,000	0	\$2,500,000	\$170,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,650,113	0	\$2,500,000	\$150,113	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$19,887	0	\$0	\$19,887	\$0	\$0
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$2,650,113</b>	<b>0</b>	<b>\$2,500,000</b>	<b>\$150,113</b>	<b>\$0</b>	<b>\$0</b>
<b>Restorative Justice Programs</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,000,842	1.0	\$0	\$1,000,842	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,000,842</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,000,842</b>	<b>\$0</b>	<b>\$0</b>
FY 2016-17 Final Expenditure Authority	\$1,000,842	1.0	\$0	\$1,000,842	\$0	\$0
FY 2017-18 Actual Expenditures	\$969,781	1.0	\$0	\$969,781	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$31,061	0	\$0	\$31,061	\$0	\$0
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$103,294</b>	<b>1.0</b>	<b>\$0</b>	<b>\$103,294</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$866,487</b>	<b>0</b>	<b>\$0</b>	<b>\$866,487</b>	<b>\$0</b>	<b>\$0</b>

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**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>District Attorney Adult Pretrial Diversion Programs</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$400,000	0	\$400,000	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$400,000</b>	<b>0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$400,000</b>	<b>0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$367,774</b>	<b>0</b>	<b>\$367,774</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$32,226</b>	<b>0</b>	<b>\$32,226</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$367,774</b>	<b>0</b>	<b>\$367,774</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Family Friendly Courts</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$225,943	0.5	\$0	\$225,943	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$225,943</b>	<b>0.5</b>	<b>\$0</b>	<b>\$225,943</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$225,943</b>	<b>0.5</b>	<b>\$0</b>	<b>\$225,943</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$225,942</b>	<b>0.5</b>	<b>\$0</b>	<b>\$225,942</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$1</b>	<b>0</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$0</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$225,942</b>	<b>0</b>	<b>\$0</b>	<b>\$225,942</b>	<b>\$0</b>	<b>\$0</b>
<b>Child Support Enforcement</b>						
HB 18-1163 Supplemental Appropriation - Judicial Departme	\$19,380	0	\$6,590	\$0	\$12,790	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$95,339	1.0	\$32,415	\$0	\$62,924	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$114,719</b>	<b>1.0</b>	<b>\$39,005</b>	<b>\$0</b>	<b>\$75,714</b>	<b>\$0</b>
<b>EA-04 Statutory Appropriation or Custodial Funds Adjustment</b>	<b>\$75,713</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,713</b>
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$190,432</b>	<b>1.0</b>	<b>\$39,005</b>	<b>\$0</b>	<b>\$75,714</b>	<b>\$75,713</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$114,705</b>	<b>1.0</b>	<b>\$38,992</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,713</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$75,727</b>	<b>0</b>	<b>\$13</b>	<b>\$0</b>	<b>\$75,714</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$102,080</b>	<b>1.0</b>	<b>\$34,648</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,432</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$12,625</b>	<b>0</b>	<b>\$4,344</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,281</b>
<b>Total For: 02. Courts Administration, (C) Centrally-Administered Programs,</b>						
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$72,366,313</b>	<b>196.3</b>	<b>\$16,436,073</b>	<b>\$47,992,935</b>	<b>\$2,973,255</b>	<b>\$4,964,050</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$67,685,722</b>	<b>190.6</b>	<b>\$16,017,729</b>	<b>\$44,356,067</b>	<b>\$2,347,877</b>	<b>\$4,964,050</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$4,680,590</b>	<b>5.7</b>	<b>\$418,344</b>	<b>\$3,636,868</b>	<b>\$625,378</b>	<b>\$0</b>

FY 2018-19 - Judicial

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>02. Courts Administration, (C) Centrally-Administered Programs, Victim Assistance</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$16,375,000	0	\$0	\$16,375,000	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$16,375,000</b>	<b>0</b>	<b>\$0</b>	<b>\$16,375,000</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,065,000	0	\$0	\$3,065,000	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$19,440,000</b>	<b>0</b>	<b>\$0</b>	<b>\$19,440,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$15,839,885</b>	<b>0</b>	<b>\$0</b>	<b>\$15,839,885</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$3,600,115</b>	<b>0</b>	<b>\$0</b>	<b>\$3,600,115</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$15,839,885</b>	<b>0</b>	<b>\$0</b>	<b>\$15,839,885</b>	<b>\$0</b>	<b>\$0</b>
<b>Victim Compensation</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$13,400,000	0	\$0	\$13,400,000	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$13,400,000</b>	<b>0</b>	<b>\$0</b>	<b>\$13,400,000</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,930,216	0	\$0	\$0	\$0	\$2,930,216
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$16,330,216</b>	<b>0</b>	<b>\$0</b>	<b>\$13,400,000</b>	<b>\$0</b>	<b>\$2,930,216</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$13,900,691</b>	<b>0</b>	<b>\$0</b>	<b>\$11,234,747</b>	<b>\$0</b>	<b>\$2,665,944</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$2,429,525</b>	<b>0</b>	<b>\$0</b>	<b>\$2,165,253</b>	<b>\$0</b>	<b>\$264,272</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$13,900,691</b>	<b>0</b>	<b>\$0</b>	<b>\$11,234,747</b>	<b>\$0</b>	<b>\$2,665,944</b>
<b>Collections Investigators</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$7,162,055	104.2	\$0	\$6,264,514	\$897,541	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$7,162,055</b>	<b>104.2</b>	<b>\$0</b>	<b>\$6,264,514</b>	<b>\$897,541</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$1,749,089	0	\$0	\$1,749,089	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$8,911,144</b>	<b>104.2</b>	<b>\$0</b>	<b>\$8,013,603</b>	<b>\$897,541</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$8,587,859</b>	<b>100.6</b>	<b>\$0</b>	<b>\$7,835,407</b>	<b>\$752,452</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$323,285</b>	<b>3.6</b>	<b>\$0</b>	<b>\$178,196</b>	<b>\$145,089</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$8,414,277</b>	<b>0</b>	<b>\$0</b>	<b>\$7,673,948</b>	<b>\$740,328</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$173,583</b>	<b>0</b>	<b>\$0</b>	<b>\$161,458</b>	<b>\$12,124</b>	<b>\$0</b>

FY 2018-19 - Judicial

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Problem-Solving Courts</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,621,027	57.6	\$1,416,441	\$3,204,586	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$4,621,027</b>	<b>57.6</b>	<b>\$1,416,441</b>	<b>\$3,204,586</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$907,954	0	\$907,954	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$5,528,981</b>	<b>57.6</b>	<b>\$2,324,395</b>	<b>\$3,204,586</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$5,512,693</b>	<b>52.7</b>	<b>\$2,308,107</b>	<b>\$3,204,586</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$16,288</b>	<b>4.9</b>	<b>\$16,288</b>	<b>(\$0)</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$5,073,461</b>	<b>0</b>	<b>\$2,308,107</b>	<b>\$2,765,354</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$439,233</b>	<b>0</b>	<b>\$0</b>	<b>\$439,233</b>	<b>\$0</b>	<b>\$0</b>
<b>Language Interpreters</b>						
19-115 Suppl Approp Dept Judicial	\$434,538	0	\$434,538	\$0	\$0	\$0
HB18-1322 FY 2018-19 Long Appropriation Act	\$5,404,744	33.0	\$5,354,744	\$50,000	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$5,839,282</b>	<b>33.0</b>	<b>\$5,789,282</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$775,524	0	\$775,524	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$6,614,806</b>	<b>33.0</b>	<b>\$6,564,806</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$6,591,757</b>	<b>31.6</b>	<b>\$6,564,806</b>	<b>\$26,951</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$23,050</b>	<b>1.4</b>	<b>\$0</b>	<b>\$23,050</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$6,149,499</b>	<b>0</b>	<b>\$6,122,549</b>	<b>\$26,951</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$442,258</b>	<b>0</b>	<b>\$442,258</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Courthouse Security</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,730,314	1.0	\$381,215	\$2,349,099	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$2,730,314</b>	<b>1.0</b>	<b>\$381,215</b>	<b>\$2,349,099</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$2,730,314</b>	<b>1.0</b>	<b>\$381,215</b>	<b>\$2,349,099</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$2,417,901</b>	<b>1.0</b>	<b>\$381,206</b>	<b>\$2,036,695</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$312,413</b>	<b>0</b>	<b>\$9</b>	<b>\$312,404</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$131,667</b>	<b>0</b>	<b>\$1,844</b>	<b>\$129,823</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$2,286,234</b>	<b>0</b>	<b>\$379,362</b>	<b>\$1,906,871</b>	<b>\$0</b>	<b>\$0</b>

**FY 2018-19 - Judicial**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Approp to Underfunded Courthouse Facility Cash Fund</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,000,000	0	\$3,000,000	\$0	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$3,000,000</b>	<b>0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$3,000,000</b>	<b>0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$3,000,000</b>	<b>0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$3,000,000</b>	<b>0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Approp to Underfunded Courthouse Facilities Grant Program</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,600,000	1.0	\$0	\$600,000	\$3,000,000	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$3,600,000</b>	<b>1.0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$3,000,000</b>	<b>\$0</b>
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$3,600,000</b>	<b>1.0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$3,000,000</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$1,870,827</b>	<b>0</b>	<b>\$0</b>	<b>\$144</b>	<b>\$1,870,683</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$1,729,173</b>	<b>1.0</b>	<b>\$0</b>	<b>\$599,856</b>	<b>\$1,129,317</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$75,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$1,795,827</b>	<b>0</b>	<b>\$0</b>	<b>\$144</b>	<b>\$1,795,683</b>	<b>\$0</b>
<b>Courthouse Furnishings/ Infrastructure Maintenance</b>						
19-115 Suppl Approp Dept Judicial	\$35,314	0	\$35,314	\$0	\$0	\$0
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,963,781	0	\$1,963,781	\$0	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$1,999,095</b>	<b>0</b>	<b>\$1,999,095</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$1,999,095</b>	<b>0</b>	<b>\$1,999,095</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$1,997,974</b>	<b>0</b>	<b>\$1,997,974</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$1,121</b>	<b>0</b>	<b>\$1,121</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$70,388</b>	<b>0</b>	<b>\$70,388</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$1,927,586</b>	<b>0</b>	<b>\$1,927,586</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Senior Judge Program</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,681,769	0	\$381,769	\$1,300,000	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$1,681,769</b>	<b>0</b>	<b>\$381,769</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>

**FY 2018-19 - Judicial**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$1,681,769</b>	<b>0</b>	<b>\$381,769</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$1,571,996</b>	<b>0</b>	<b>\$381,769</b>	<b>\$1,190,227</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$109,773</b>	<b>0</b>	<b>\$0</b>	<b>\$109,773</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$1,448,479</b>	<b>0</b>	<b>\$381,769</b>	<b>\$1,066,710</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$123,518</b>	<b>0</b>	<b>\$0</b>	<b>\$123,518</b>	<b>\$0</b>	<b>\$0</b>
<b>Judicial Education And Training</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,464,342	2.0	\$12,348	\$1,451,994	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$1,464,342</b>	<b>2.0</b>	<b>\$12,348</b>	<b>\$1,451,994</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$45,122	0	\$0	\$45,122	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$1,509,464</b>	<b>2.0</b>	<b>\$12,348</b>	<b>\$1,497,116</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$1,509,463</b>	<b>2.0</b>	<b>\$12,348</b>	<b>\$1,497,115</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$1</b>	<b>0</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$214,764</b>	<b>0</b>	<b>\$0</b>	<b>\$214,764</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$1,294,699</b>	<b>0</b>	<b>\$12,348</b>	<b>\$1,282,351</b>	<b>\$0</b>	<b>\$0</b>
<b>Judicial Performance Program</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$805,379	2.0	\$314,500	\$490,879	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$805,379</b>	<b>2.0</b>	<b>\$314,500</b>	<b>\$490,879</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$805,379</b>	<b>2.0</b>	<b>\$314,500</b>	<b>\$490,879</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$747,290</b>	<b>2.0</b>	<b>\$314,500</b>	<b>\$432,790</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$58,089</b>	<b>0</b>	<b>\$0</b>	<b>\$58,089</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$336,350</b>	<b>0</b>	<b>\$0</b>	<b>\$336,350</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$410,940</b>	<b>0</b>	<b>\$314,500</b>	<b>\$96,440</b>	<b>\$0</b>	<b>\$0</b>
<b>Family Violence Justice Grants</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,670,000	0	\$2,500,000	\$170,000	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$2,670,000</b>	<b>0</b>	<b>\$2,500,000</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$2,670,000</b>	<b>0</b>	<b>\$2,500,000</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>

**FY 2018-19 - Judicial**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2018-19 Actual Expenditures</b>	\$2,650,199	0	\$2,500,000	\$150,199	\$0	\$0
<b>FY 2018-19 Reversion (Overexpenditure)</b>	\$19,801	0	\$0	\$19,801	\$0	\$0
<b>FY 2018-19 Total All Other Operating Allocation</b>	\$2,650,199	0	\$2,500,000	\$150,199	\$0	\$0
<b>Restorative Justice Programs</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,122,932	1.0	\$0	\$1,122,932	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	\$1,122,932	1.0	\$0	\$1,122,932	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	\$1,122,932	1.0	\$0	\$1,122,932	\$0	\$0
<b>FY 2018-19 Actual Expenditures</b>	\$1,038,556	1.0	\$0	\$1,038,556	\$0	\$0
<b>FY 2018-19 Reversion (Overexpenditure)</b>	\$84,376	0	\$0	\$84,376	\$0	\$0
<b>FY 2018-19 Personal Services Allocation</b>	\$85,261	0	\$0	\$85,261	\$0	\$0
<b>FY 2018-19 Total All Other Operating Allocation</b>	\$953,295	0	\$0	\$953,295	\$0	\$0
<b>District Attorney Adult Pretrial Diversion Programs</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$477,000	0	\$400,000	\$77,000	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	\$477,000	0	\$400,000	\$77,000	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	\$477,000	0	\$400,000	\$77,000	\$0	\$0
<b>FY 2018-19 Actual Expenditures</b>	\$424,093	0	\$372,631	\$51,462	\$0	\$0
<b>FY 2018-19 Reversion (Overexpenditure)</b>	\$52,907	0	\$27,369	\$25,538	\$0	\$0
<b>FY 2018-19 Total All Other Operating Allocation</b>	\$424,093	0	\$372,631	\$51,462	\$0	\$0
<b>Family Friendly Courts</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$225,943	0.5	\$0	\$225,943	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	\$225,943	0.5	\$0	\$225,943	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	\$225,943	0.5	\$0	\$225,943	\$0	\$0
<b>FY 2018-19 Actual Expenditures</b>	\$224,358	0	\$0	\$224,358	\$0	\$0
<b>FY 2018-19 Reversion (Overexpenditure)</b>	\$1,585	0.5	\$0	\$1,585	\$0	\$0
<b>FY 2018-19 Total All Other Operating Allocation</b>	\$224,358	0	\$0	\$224,358	\$0	\$0

FY 2018-19 - Judicial

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Child Support Enforcement</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$114,719	1.0	\$39,005	\$0	\$75,714	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$114,719</b>	<b>1.0</b>	<b>\$39,005</b>	<b>\$0</b>	<b>\$75,714</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$79,192	0	\$0	\$0	\$0	\$79,192
EA-05 Restrictions	(\$75,714)	0	\$0	\$0	(\$75,714)	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$118,197</b>	<b>1.0</b>	<b>\$39,005</b>	<b>\$0</b>	<b>\$0</b>	<b>\$79,192</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$97,217</b>	<b>1.0</b>	<b>\$33,112</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,105</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$20,980</b>	<b>0</b>	<b>\$5,893</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,086</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$90,686</b>	<b>0</b>	<b>\$30,833</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,853</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$6,531</b>	<b>0</b>	<b>\$2,279</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,252</b>
<b>Statewide Behavioral Health Court Liaison</b>						
SB18-251 Statewide Behavioral Health Court Liaison Program	\$1,997,112	0.9	\$1,997,112	\$0	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$1,997,112</b>	<b>0.9</b>	<b>\$1,997,112</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	(\$4,789)	0	(\$4,789)	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$1,992,323</b>	<b>0.9</b>	<b>\$1,992,323</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$953,069</b>	<b>0.9</b>	<b>\$953,069</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$1,039,255</b>	<b>0</b>	<b>\$1,039,255</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$933,521</b>	<b>0</b>	<b>\$933,521</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$19,548</b>	<b>0</b>	<b>\$19,548</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Mental Health Criminal Justice Diversion</b>						
SB18-249 Introduced Bill	\$750,000	0.9	\$750,000	\$0	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$750,000</b>	<b>0.9</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$750,000</b>	<b>0.9</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$256,245</b>	<b>0.9</b>	<b>\$256,245</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$493,755</b>	<b>0</b>	<b>\$493,755</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$102,698</b>	<b>0</b>	<b>\$102,698</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$153,548</b>	<b>0</b>	<b>\$153,548</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**FY 2018-19 - Judicial**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Total For: 02. Courts Administration, (C) Centrally-Administered Programs,</b>						
FY 2018-19 Final Expenditure Authority	\$81,812,543	205.1	\$22,964,437	\$51,941,158	\$3,897,541	\$3,009,407
FY 2018-19 Actual Expenditures	\$71,497,053	193.7	\$21,380,747	\$44,763,122	\$2,623,135	\$2,730,049
FY 2018-19 Reversion (Overexpenditure)	\$10,315,490	11.4	\$1,583,690	\$7,178,035	\$1,274,406	\$279,358

FY 2019-20 - Judicial

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>02. Courts Administration, (C) Centrally-Administered Programs, Victim Assistance</b>						
FY 2019-20 Long Bill	\$16,375,000	0	\$0	\$16,375,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$16,375,000</b>	<b>0</b>	<b>\$0</b>	<b>\$16,375,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Victim Compensation</b>						
FY 2019-20 Long Bill	\$13,400,000	0	\$0	\$13,400,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$13,400,000</b>	<b>0</b>	<b>\$0</b>	<b>\$13,400,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Collections Investigators</b>						
FY 2019-20 Long Bill	\$7,349,937	121.2	\$0	\$6,452,396	\$897,541	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$7,349,937</b>	<b>121.2</b>	<b>\$0</b>	<b>\$6,452,396</b>	<b>\$897,541</b>	<b>\$0</b>
<b>Problem-Solving Courts</b>						
FY 2019-20 Long Bill	\$3,861,588	43.6	\$657,002	\$3,204,586	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$3,861,588</b>	<b>43.6</b>	<b>\$657,002</b>	<b>\$3,204,586</b>	<b>\$0</b>	<b>\$0</b>
<b>Language Interpreters</b>						
FY 2019-20 Long Bill	\$6,222,165	33.0	\$6,172,165	\$50,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$6,222,165</b>	<b>33.0</b>	<b>\$6,172,165</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Courthouse Security</b>						
FY 2019-20 Long Bill	\$3,253,564	1.0	\$379,465	\$2,874,099	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$3,253,564</b>	<b>1.0</b>	<b>\$379,465</b>	<b>\$2,874,099</b>	<b>\$0</b>	<b>\$0</b>
<b>Approp to Underfunded Courthouse Facility Cash Fund</b>						
FY 2019-20 Long Bill	\$3,000,000	0	\$3,000,000	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$3,000,000</b>	<b>0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2019-20 - Judicial**

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Approp to Underfunded Courthouse Facilities Grant Program</b>						
FY 2019-20 Long Bill	\$3,600,000	1.0	\$0	\$600,000	\$3,000,000	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$3,600,000</b>	<b>1.0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$3,000,000</b>	<b>\$0</b>
<b>Courthouse Furnishings/ Infrastructure Maintenance</b>						
Actions Related To Competency To Proceed	\$130,636	0	\$130,636	\$0	\$0	\$0
FY 2019-20 Long Bill	\$4,135,390	0	\$4,135,390	\$0	\$0	\$0
Increasing Number Of District Court Judges	\$1,671,645	0	\$1,671,645	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$5,937,671</b>	<b>0</b>	<b>\$5,937,671</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Senior Judge Program</b>						
FY 2019-20 Long Bill	\$1,681,769	0	\$381,769	\$1,300,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,681,769</b>	<b>0</b>	<b>\$381,769</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Judicial Education And Training</b>						
Actions Related To Competency To Proceed	\$50,000	0	\$50,000	\$0	\$0	\$0
FY 2019-20 Long Bill	\$1,475,938	2.0	\$23,944	\$1,451,994	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,525,938</b>	<b>2.0</b>	<b>\$73,944</b>	<b>\$1,451,994</b>	<b>\$0</b>	<b>\$0</b>
<b>Judicial Performance Program</b>						
FY 2019-20 Long Bill	\$843,835	2.0	\$314,500	\$529,335	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$843,835</b>	<b>2.0</b>	<b>\$314,500</b>	<b>\$529,335</b>	<b>\$0</b>	<b>\$0</b>
<b>Family Violence Justice Grants</b>						
FY 2019-20 Long Bill	\$2,670,000	0	\$2,500,000	\$170,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,670,000</b>	<b>0</b>	<b>\$2,500,000</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Restorative Justice Programs</b>						
FY 2019-20 Long Bill	\$1,125,298	1.0	\$0	\$1,125,298	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,125,298</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,125,298</b>	<b>\$0</b>	<b>\$0</b>

**FY 2019-20 - Judicial**

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>District Attorney Adult Pretrial Diversion Programs</b>						
FY 2019-20 Long Bill	\$569,000	0	\$400,000	\$0	\$169,000	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$569,000</b>	<b>0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$169,000</b>	<b>\$0</b>
<b>Family Friendly Courts</b>						
FY 2019-20 Long Bill	\$225,943	0.5	\$0	\$225,943	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$225,943</b>	<b>0.5</b>	<b>\$0</b>	<b>\$225,943</b>	<b>\$0</b>	<b>\$0</b>
<b>Child Support Enforcement</b>						
FY 2019-20 Long Bill	\$114,719	1.0	\$39,005	\$0	\$75,714	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$114,719</b>	<b>1.0</b>	<b>\$39,005</b>	<b>\$0</b>	<b>\$75,714</b>	<b>\$0</b>
<b>Statewide Behavioral Health Court Liaison</b>						
FY 2019-20 Long Bill	\$2,636,987	1.0	\$2,636,987	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,636,987</b>	<b>1.0</b>	<b>\$2,636,987</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Mental Health Criminal Justice Diversion</b>						
FY 2019-20 Long Bill	\$750,000	1.0	\$750,000	\$0	\$0	\$0
Mental Health Criminal Diversion Program	\$442,543	0	\$442,543	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,192,543</b>	<b>1.0</b>	<b>\$1,192,543</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SB19-180 Appropriation to the Eviction Legal Defense Fund</b>						
Eviction Legal Defense Fund	\$750,000	0	\$750,000	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$750,000</b>	<b>0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SB19-180 Eviction Legal Defense Program</b>						
Eviction Legal Defense Fund	\$750,000	0	\$0	\$750,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$750,000</b>	<b>0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>

**FY 2019-20 - Judicial**

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Total For: 02. Courts Administration, (C) Centrally-Administered Programs,</b>						
Actions Related To Competency To Proceed	\$180,636	0	\$180,636	\$0	\$0	\$0
Eviction Legal Defense Fund	\$1,500,000	0	\$750,000	\$750,000	\$0	\$0
FY 2019-20 Long Bill	\$73,291,133	208.3	\$21,390,227	\$47,758,651	\$4,142,255	\$0
Increasing Number Of District Court Judges	\$1,671,645	0	\$1,671,645	\$0	\$0	\$0
Mental Health Criminal Diversion Program	\$442,543	0	\$442,543	\$0	\$0	\$0
2019-20 Initial Appropriation	\$77,085,957	208.3	\$24,435,051	\$48,508,651	\$4,142,255	\$0

**FY 2020-21 Budget Request - Judicial**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**02. Courts Administration - (C) Centrally-Administered Programs - Victim Assistance**

SB 19-207 FY 2019-20 Long Bill	\$16,375,000	0	\$0	\$16,375,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$16,375,000</b>	<b>0</b>	<b>\$0</b>	<b>\$16,375,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$16,375,000</b>	<b>0</b>	<b>\$0</b>	<b>\$16,375,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$16,375,000</b>	<b>0</b>	<b>\$0</b>	<b>\$16,375,000</b>	<b>\$0</b>	<b>\$0</b>

**Victim Compensation**

SB 19-207 FY 2019-20 Long Bill	\$13,400,000	0	\$0	\$13,400,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$13,400,000</b>	<b>0</b>	<b>\$0</b>	<b>\$13,400,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$13,400,000</b>	<b>0</b>	<b>\$0</b>	<b>\$13,400,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$13,400,000</b>	<b>0</b>	<b>\$0</b>	<b>\$13,400,000</b>	<b>\$0</b>	<b>\$0</b>

**Collections Investigators**

SB 19-207 FY 2019-20 Long Bill	\$7,349,937	121.2	\$0	\$6,452,396	\$897,541	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$7,349,937</b>	<b>121.2</b>	<b>\$0</b>	<b>\$6,452,396</b>	<b>\$897,541</b>	<b>\$0</b>
TA02- Merit	\$182,926	0	\$0	\$182,926	\$0	\$0
TA06- Pera Incremental Adj.	\$29,095	0	\$0	\$29,095	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$7,349,937</b>	<b>121.2</b>	<b>\$0</b>	<b>\$6,452,396</b>	<b>\$897,541</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$7,561,958</b>	<b>121.2</b>	<b>\$0</b>	<b>\$6,664,417</b>	<b>\$897,541</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$7,561,958</b>	<b>121.2</b>	<b>\$0</b>	<b>\$6,664,417</b>	<b>\$897,541</b>	<b>\$0</b>

**Problem-Solving Courts**

SB 19-207 FY 2019-20 Long Bill	\$3,861,588	43.6	\$657,002	\$3,204,586	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$3,861,588</b>	<b>43.6</b>	<b>\$657,002</b>	<b>\$3,204,586</b>	<b>\$0</b>	<b>\$0</b>
TA01- Salary Survey	\$5,797	0	\$5,797	\$0	\$0	\$0
TA02- Merit	\$188,128	0	\$188,128	\$0	\$0	\$0
TA06- Pera Incremental Adj.	\$16,218	0	\$16,218	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$3,861,588</b>	<b>43.6</b>	<b>\$657,002</b>	<b>\$3,204,586</b>	<b>\$0</b>	<b>\$0</b>

## FY 2020-21 Budget Request - Judicial

## Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>2020-21 Base Request</b>	<b>\$4,071,731</b>	<b>43.6</b>	<b>\$867,145</b>	<b>\$3,204,586</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$3,486,061</b>	<b>36.2</b>	<b>\$210,143</b>	<b>\$3,275,918</b>	<b>\$0</b>	<b>\$0</b>
DI16-Technical Long Bill Clean-up	(\$585,670)	-7.4	(\$657,002)	\$71,332	\$0	\$0
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$3,486,061</b>	<b>36.2</b>	<b>\$210,143</b>	<b>\$3,275,918</b>	<b>\$0</b>	<b>\$0</b>

### Language Interpreters

SB 19-207 FY 2019-20 Long Bill	\$6,222,165	33.0	\$6,172,165	\$50,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$6,222,165</b>	<b>33.0</b>	<b>\$6,172,165</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
TA01- Salary Survey	\$1,132	0	\$1,132	\$0	\$0	\$0
TA02- Merit	\$75,322	0	\$75,322	\$0	\$0	\$0
TA06- Pera Incremental Adj.	\$12,561	0	\$12,561	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$6,222,165</b>	<b>33.0</b>	<b>\$6,172,165</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$6,311,180</b>	<b>33.0</b>	<b>\$6,261,180</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$6,594,260</b>	<b>34.0</b>	<b>\$6,544,260</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
DI05- Office of Language Access Translator	\$283,080	1.0	\$283,080	\$0	\$0	\$0
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$6,594,260</b>	<b>34.0</b>	<b>\$6,544,260</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>

### Courthouse Security

SB 19-207 FY 2019-20 Long Bill	\$3,253,564	1.0	\$379,465	\$2,874,099	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$3,253,564</b>	<b>1.0</b>	<b>\$379,465</b>	<b>\$2,874,099</b>	<b>\$0</b>	<b>\$0</b>
TA02- Merit	\$2,765	0	\$0	\$2,765	\$0	\$0
TA06- Pera Incremental Adj.	\$456	0	\$0	\$456	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$3,253,564</b>	<b>1.0</b>	<b>\$379,465</b>	<b>\$2,874,099</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$3,256,785</b>	<b>1.0</b>	<b>\$379,465</b>	<b>\$2,877,320</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$3,256,785</b>	<b>1.0</b>	<b>\$379,465</b>	<b>\$2,877,320</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$3,256,785</b>	<b>1.0</b>	<b>\$379,465</b>	<b>\$2,877,320</b>	<b>\$0</b>	<b>\$0</b>

### Approp to Underfunded Courthouse Facility Cash Fund

SB 19-207 FY 2019-20 Long Bill	\$3,000,000	0	\$3,000,000	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$3,000,000</b>	<b>0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$3,000,000</b>	<b>0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## FY 2020-21 Budget Request - Judicial

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Elected Official Request - Nov 1	\$3,000,000	0	\$3,000,000	\$0	\$0	\$0

### Approp to Underfunded Courthouse Facilities Grant Program

SB 19-207 FY 2019-20 Long Bill	\$3,600,000	1.0	\$0	\$600,000	\$3,000,000	\$0
2019-20 Initial Appropriation	\$3,600,000	1.0	\$0	\$600,000	\$3,000,000	\$0
2020-21 Base Request	\$3,600,000	1.0	\$0	\$600,000	\$3,000,000	\$0
2020-21 Elected Official Request - Nov 1	\$3,600,000	1.0	\$0	\$600,000	\$3,000,000	\$0

### Courthouse Furnishings/ Infrastructure Maintenance

SB 19-043 Increasing Number Of District Court Judges	\$1,671,645	0	\$1,671,645	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$4,135,390	0	\$4,135,390	\$0	\$0	\$0
SB 19-223 Actions Related To Competency To Proceed	\$130,636	0	\$130,636	\$0	\$0	\$0
2019-20 Initial Appropriation	\$5,937,671	0	\$5,937,671	\$0	\$0	\$0
TA04- Annualization of PY Decision Items	(\$5,937,671)	0	(\$5,937,671)	\$0	\$0	\$0
2019-20 Initial Appropriation	\$5,937,671	0	\$5,937,671	\$0	\$0	\$0
2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
2020-21 Elected Official Request - Nov 1	\$2,273,235	0	\$2,273,235	\$0	\$0	\$0
DI09- Courthouse Capital Request	\$2,273,235	0	\$2,273,235	\$0	\$0	\$0
2020-21 Elected Official Request - Nov 1	\$2,273,235	0	\$2,273,235	\$0	\$0	\$0

### Senior Judge Program

SB 19-207 FY 2019-20 Long Bill	\$1,681,769	0	\$381,769	\$1,300,000	\$0	\$0
2019-20 Initial Appropriation	\$1,681,769	0	\$381,769	\$1,300,000	\$0	\$0
2020-21 Base Request	\$1,681,769	0	\$381,769	\$1,300,000	\$0	\$0
2020-21 Elected Official Request - Nov 1	\$1,681,769	0	\$381,769	\$1,300,000	\$0	\$0

### Judicial Education And Training

SB 19-207 FY 2019-20 Long Bill	\$1,475,938	2.0	\$23,944	\$1,451,994	\$0	\$0
SB 19-223 Actions Related To Competency To Proceed	\$50,000	0	\$50,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,525,938	2.0	\$73,944	\$1,451,994	\$0	\$0



## FY 2020-21 Budget Request - Judicial

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA02- Merit	\$5,687	0	\$5,687	\$0	\$0	\$0
TA06- Pera Incremental Adj.	\$963	0	\$963	\$0	\$0	\$0
TA07- Annualization of PY Special Legislation	(\$50,000)	0	(\$50,000)	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,525,938</b>	<b>2.0</b>	<b>\$73,944</b>	<b>\$1,451,994</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$1,482,588</b>	<b>2.0</b>	<b>\$30,594</b>	<b>\$1,451,994</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$1,032,588</b>	<b>2.0</b>	<b>\$36,650</b>	<b>\$995,938</b>	<b>\$0</b>	<b>\$0</b>
DI01- Judicial Budget Adjustments	(\$480,000)	0	(\$23,944)	(\$456,056)	\$0	\$0
DI02- Magistrate Request	\$30,000	0	\$30,000	\$0	\$0	\$0
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$1,032,588</b>	<b>2.0</b>	<b>\$36,650</b>	<b>\$995,938</b>	<b>\$0</b>	<b>\$0</b>

### Judicial Performance Program

SB 19-207 FY 2019-20 Long Bill	\$843,835	2.0	\$314,500	\$529,335	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$843,835</b>	<b>2.0</b>	<b>\$314,500</b>	<b>\$529,335</b>	<b>\$0</b>	<b>\$0</b>
TA02- Merit	\$8,474	0	\$0	\$8,474	\$0	\$0
TA06- Pera Incremental Adj.	\$1,404	0	\$0	\$1,404	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$843,835</b>	<b>2.0</b>	<b>\$314,500</b>	<b>\$529,335</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$853,713</b>	<b>2.0</b>	<b>\$314,500</b>	<b>\$539,213</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$853,713</b>	<b>2.0</b>	<b>\$314,500</b>	<b>\$539,213</b>	<b>\$0</b>	<b>\$0</b>

### Family Violence Justice Grants

SB 19-207 FY 2019-20 Long Bill	\$2,670,000	0	\$2,500,000	\$170,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,670,000</b>	<b>0</b>	<b>\$2,500,000</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$2,670,000</b>	<b>0</b>	<b>\$2,500,000</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$2,670,000</b>	<b>0</b>	<b>\$2,500,000</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>

### Restorative Justice Programs

SB 19-207 FY 2019-20 Long Bill	\$1,125,298	1.0	\$0	\$1,125,298	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,125,298</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,125,298</b>	<b>\$0</b>	<b>\$0</b>
TA02- Merit	\$2,338	0	\$0	\$2,338	\$0	\$0
TA06- Pera Incremental Adj.	\$386	0	\$0	\$386	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,125,298</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,125,298</b>	<b>\$0</b>	<b>\$0</b>

## FY 2020-21 Budget Request - Judicial

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Base Request	\$1,128,022	1.0	\$0	\$1,128,022	\$0	\$0
2020-21 Elected Official Request - Nov 1	\$1,128,022	1.0	\$0	\$1,128,022	\$0	\$0

### District Attorney Adult Pretrial Diversion Programs

SB 19-207 FY 2019-20 Long Bill	\$569,000	0	\$400,000	\$0	\$169,000	\$0
2019-20 Initial Appropriation	\$569,000	0	\$400,000	\$0	\$169,000	\$0
2020-21 Base Request	\$569,000	0	\$400,000	\$0	\$169,000	\$0
2020-21 Elected Official Request - Nov 1	\$1,042,705	0	\$873,705	\$0	\$169,000	\$0
DI06- Adult Diversion Program Funding	\$473,705	0	\$473,705	\$0	\$0	\$0
2020-21 Elected Official Request - Nov 1	\$1,042,705	0	\$873,705	\$0	\$169,000	\$0

### Family Friendly Courts

SB 19-207 FY 2019-20 Long Bill	\$225,943	0.5	\$0	\$225,943	\$0	\$0
2019-20 Initial Appropriation	\$225,943	0.5	\$0	\$225,943	\$0	\$0
2019-20 Initial Appropriation	\$225,943	0.5	\$0	\$225,943	\$0	\$0
2020-21 Base Request	\$225,943	0.5	\$0	\$225,943	\$0	\$0
2020-21 Elected Official Request - Nov 1	\$270,000	0	\$0	\$270,000	\$0	\$0
DI13-Family Friendly Spending Authority	\$44,057	0	\$0	\$44,057	\$0	\$0
DI16-Technical Long Bill Clean-up	\$0	-0.5	\$0	\$0	\$0	\$0
2020-21 Elected Official Request - Nov 1	\$270,000	0	\$0	\$270,000	\$0	\$0

### Child Support Enforcement

SB 19-207 FY 2019-20 Long Bill	\$114,719	1.0	\$39,005	\$0	\$75,714	\$0
2019-20 Initial Appropriation	\$114,719	1.0	\$39,005	\$0	\$75,714	\$0
2020-21 Base Request	\$114,719	1.0	\$39,005	\$0	\$75,714	\$0
2020-21 Elected Official Request - Nov 1	\$114,719	1.0	\$39,005	\$0	\$75,714	\$0

### Statewide Behavioral Health Court Liaison

SB 19-207 FY 2019-20 Long Bill	\$2,636,987	1.0	\$2,636,987	\$0	\$0	\$0
2019-20 Initial Appropriation	\$2,636,987	1.0	\$2,636,987	\$0	\$0	\$0

**FY 2020-21 Budget Request - Judicial**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA02- Merit	\$2,340	0	\$2,340	\$0	\$0	\$0
TA06- Pera Incremental Adj.	\$399	0	\$399	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,636,987</b>	<b>1.0</b>	<b>\$2,636,987</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$2,639,726</b>	<b>1.0</b>	<b>\$2,639,726</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$2,721,033</b>	<b>2.0</b>	<b>\$2,721,033</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
DI08- Behavioral Health Program Funding	\$81,307	1.0	\$81,307	\$0	\$0	\$0
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$2,721,033</b>	<b>2.0</b>	<b>\$2,721,033</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Mental Health Criminal Justice Diversion**

SB 19-207 FY 2019-20 Long Bill	\$750,000	1.0	\$750,000	\$0	\$0	\$0
SB 19-211 Mental Health Criminal Diversion Program	\$442,543	0	\$442,543	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,192,543</b>	<b>1.0</b>	<b>\$1,192,543</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA02- Merit	\$2,588	0	\$2,588	\$0	\$0	\$0
TA06- Pera Incremental Adj.	\$442	0	\$442	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,192,543</b>	<b>1.0</b>	<b>\$1,192,543</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$1,195,573</b>	<b>1.0</b>	<b>\$1,195,573</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$1,195,573</b>	<b>1.0</b>	<b>\$1,195,573</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SB19-180 Appropriation to the Eviction Legal Defense Fund**

SB 19-180 Eviction Legal Defense Fund	\$750,000	0	\$750,000	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$750,000</b>	<b>0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$750,000</b>	<b>0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$750,000</b>	<b>0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SB19-180 Eviction Legal Defense Program**

SB 19-180 Eviction Legal Defense Fund	\$750,000	0	\$0	\$750,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$750,000</b>	<b>0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$750,000</b>	<b>0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$750,000</b>	<b>0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>

**02. Courts Administration - (C) Centrally-Administered Programs -**

**FY 2020-21 Budget Request - Judicial**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-043 Increasing Number Of District Court Judges	\$1,671,645	0	\$1,671,645	\$0	\$0	\$0
SB 19-180 Eviction Legal Defense Fund	\$1,500,000	0	\$750,000	\$750,000	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$73,291,133	208.3	\$21,390,227	\$47,758,651	\$4,142,255	\$0
SB 19-211 Mental Health Criminal Diversion Program	\$442,543	0	\$442,543	\$0	\$0	\$0
SB 19-223 Actions Related To Competency To Proceed	\$180,636	0	\$180,636	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$77,085,957</b>	<b>208.3</b>	<b>\$24,435,051</b>	<b>\$48,508,651</b>	<b>\$4,142,255</b>	<b>\$0</b>
TA01- Salary Survey	\$6,929	0	\$6,929	\$0	\$0	\$0
TA02- Merit	\$470,568	0	\$274,065	\$196,503	\$0	\$0
TA04- Annualization of PY Decision Items	(\$5,937,671)	0	(\$5,937,671)	\$0	\$0	\$0
TA06- Pera Incremental Adj.	\$61,924	0	\$30,583	\$31,341	\$0	\$0
TA07- Annualization of PY Special Legislation	(\$50,000)	0	(\$50,000)	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$71,637,707</b>	<b>208.3</b>	<b>\$18,758,957</b>	<b>\$48,736,495</b>	<b>\$4,142,255</b>	<b>\$0</b>
DI01- Judicial Budget Adjustments	(\$480,000)	0	(\$23,944)	(\$456,056)	\$0	\$0
DI02- Magistrate Request	\$30,000	0	\$30,000	\$0	\$0	\$0
DI05- Office of Language Access Translator	\$283,080	1.0	\$283,080	\$0	\$0	\$0
DI06- Adult Diversion Program Funding	\$473,705	0	\$473,705	\$0	\$0	\$0
DI08- Behavioral Health Program Funding	\$81,307	1.0	\$81,307	\$0	\$0	\$0
DI09- Courthouse Capital Request	\$2,273,235	0	\$2,273,235	\$0	\$0	\$0
DI13-Family Friendly Spending Authority	\$44,057	0	\$0	\$44,057	\$0	\$0
DI16-Technical Long Bill Clean-up	(\$585,670)	-7.9	(\$657,002)	\$71,332	\$0	\$0
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$73,757,421</b>	<b>202.4</b>	<b>\$21,219,338</b>	<b>\$48,395,828</b>	<b>\$4,142,255</b>	<b>\$0</b>

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
			Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE

**Victim Assistance - 02. Courts Administration, (C) Centrally-Administered Programs**

**All Other Operating Expenditures**

Object Group	Object Group Name				
5000_ROLLUP	Total Intergovernmental Payments	\$13,463,895	\$13,207,203	\$16,375,000	\$16,375,000
7000_ROLLUP	Total Transfers	\$2,586,290	\$2,632,682	\$0	\$0

Object Code	Object Name				
5000	Intergovernmental Payments	\$0	\$0	\$16,375,000	\$16,375,000
5570	Distributions - Intergovernmental Entities	\$13,463,895	\$13,207,203	\$0	\$0
7000	Transfers	\$860,191	\$918,117	\$0	\$0
700C	Operating Transfers to Corrections	\$26,347	\$36,725	\$0	\$0
7A0R	Operating Transfers to Public Safety - Intrafund	\$1,699,752	\$1,677,840	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$16,050,184</b>	<b>\$15,839,885</b>	<b>\$16,375,000</b>	<b>\$16,375,000</b>

<b>Total Line Item Expenditures</b>	<b>\$16,050,184</b>	<b>0</b>	<b>\$15,839,885</b>	<b>0</b>	<b>\$16,375,000</b>	<b>0</b>	<b>\$16,375,000</b>	<b>0</b>
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**Victim Compensation - 02. Courts Administration, (C) Centrally-Administered Programs**

**All Other Operating Expenditures**

Object Group	Object Group Name				
5000_ROLLUP	Total Intergovernmental Payments	\$16,429,858	\$13,895,519	\$13,400,000	\$13,400,000
7000_ROLLUP	Total Transfers	\$13,950	\$5,172	\$0	\$0

Object Code	Object Name				
5000	Intergovernmental Payments	\$0	\$0	\$13,400,000	\$13,400,000
5570	Distributions - Intergovernmental Entities	\$16,429,858	\$13,895,519	\$0	\$0
700C	Operating Transfers to Corrections	\$13,950	\$5,172	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$16,443,807</b>	<b>\$13,900,691</b>	<b>\$13,400,000</b>	<b>\$13,400,000</b>

<b>Total Line Item Expenditures</b>	<b>\$16,443,807</b>	<b>0</b>	<b>\$13,900,691</b>	<b>0</b>	<b>\$13,400,000</b>	<b>0</b>	<b>\$13,400,000</b>	<b>0</b>
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**Collections Investigators - 02. Courts Administration, (C) Centrally-Administered Programs**

**Personal Services - Employees**

Object Group	Object Group Name				
FTE_ROLLUP	Total FTE		101.7	100.6	121.2
1000_ROLLUP	Total Employee Wages and Benefits	\$8,031,324	\$8,414,223	\$7,058,002	\$7,270,023

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$7,058,002	\$7,270,023
1110	Regular Full-Time Wages	\$4,681,628	\$4,876,703	\$0	\$0
1111	Regular Part-Time Wages	\$586,327	\$609,808	\$0	\$0
1120	Temporary Full-Time Wages	\$0	\$11,480	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	\$2,135	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$11,872	\$2,541	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$377,085	\$384,055	\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$89,292	\$102,902	\$0	\$0
1360	Non-Base Building Performance Pay	\$0	\$30,410	\$0	\$0
1370	Employee Commission Incentive Pay	\$250	\$0	\$0	\$0
1510	Dental Insurance	\$53,460	\$53,396	\$0	\$0
1511	Health Insurance	\$997,028	\$1,064,112	\$0	\$0
1512	Life Insurance	\$12,820	\$13,047	\$0	\$0
1513	Short-Term Disability	\$10,799	\$8,939	\$0	\$0
1520	FICA-Medicare Contribution	\$80,275	\$84,207	\$0	\$0
1521	Other Retirement Plans	\$33,354	\$43,280	\$0	\$0
1522	PERA	\$528,402	\$545,948	\$0	\$0
1524	PERA - AED	\$276,728	\$290,268	\$0	\$0
1525	PERA - SAED	\$276,728	\$290,435	\$0	\$0
1532	Unemployment Compensation	\$15,274	\$558	\$0	\$0

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000_ROLLUP	Total Operating Expenses	\$116,067	\$128,160	\$291,935	\$291,935
3000_ROLLUP	Total Travel Expenses	\$36,337	\$45,422	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$291,935	\$291,935

Schedule 14B

Line Item	Object Code Detail	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
		Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE
2230	Equipment Maintenance	\$546		\$1,507		\$0		\$0	
2231	Information Technology Maintenance	\$452		\$280		\$0		\$0	
2250	Miscellaneous Rentals	\$0		\$25		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$0		\$535		\$0		\$0	
2253	Rental of Equipment	\$2,840		\$3,665		\$0		\$0	
2255	Rental of Buildings	\$10		\$0		\$0		\$0	
2510	In-State Travel	\$18,507		\$25,619		\$0		\$0	
2511	In-State Common Carrier Fares	\$9		\$1,197		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$3,252		\$4,034		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$14,068		\$13,169		\$0		\$0	
2530	Out-Of-State Travel	\$202		\$1,163		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$300		\$168		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$0		\$73		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$5,018		\$4,620		\$0		\$0	
2640	Mainframe Billings - Purchased Services	\$3,424		\$19		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$666		\$0		\$0	
2820	Purchased Services	\$281		\$365		\$0		\$0	
3110	Supplies & Materials	\$2,119		\$1,657		\$0		\$0	
3118	Food and Food Service Supplies	\$3,787		\$3,357		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$24,879		\$25,731		\$0		\$0	
3121	Office Supplies	\$28,188		\$34,261		\$0		\$0	
3123	Postage	\$16,925		\$30,695		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$116		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$17,485		\$8,632		\$0		\$0	
3140	Noncapitalizable Information Technology	\$7,128		\$10,658		\$0		\$0	
3950	Gasoline	\$30		\$0		\$0		\$0	
4100	Other Operating Expenses	\$22		\$19		\$0		\$0	
4140	Dues And Memberships	\$20		\$35		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$379		\$843		\$0		\$0	
4220	Registration Fees	\$1,624		\$475		\$0		\$0	
4260	Nonemployee Reimbursements	\$912		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$152,404</b>		<b>\$173,583</b>		<b>\$291,935</b>		<b>\$291,935</b>	
<b>Total Line Item Expenditures</b>		<b>\$8,183,728</b>	<b>101.7</b>	<b>\$8,587,859</b>	<b>0</b>	<b>\$7,349,937</b>	<b>121.2</b>	<b>\$7,561,958</b>	<b>121.2</b>

**Problem-Solving Courts - 02. Courts Administration, (C) Centrally-Administered Programs**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE_ROLLUP	Total FTE		49.1	52.7		43.6	36.2
1000_ROLLUP	Total Employee Wages and Benefits	\$4,187,718		\$5,061,190		\$3,453,562	\$3,078,035

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$3,453,562	\$3,078,035
1110	Regular Full-Time Wages	\$2,162,356		\$2,771,221		\$0	\$0
1111	Regular Part-Time Wages	\$619,080		\$598,051		\$0	\$0
1121	Temporary Part-Time Wages	\$0		\$839		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,119		\$18,581		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$222,559		\$227,585		\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$89,889		\$95,593		\$0	\$0
1360	Non-Base Building Performance Pay	\$0		\$11,430		\$0	\$0
1510	Dental Insurance	\$21,551		\$25,031		\$0	\$0
1511	Health Insurance	\$411,025		\$522,220		\$0	\$0
1512	Life Insurance	\$5,464		\$6,281		\$0	\$0
1513	Short-Term Disability	\$5,667		\$5,401		\$0	\$0
1520	FICA-Medicare Contribution	\$43,592		\$52,305		\$0	\$0
1521	Other Retirement Plans	\$25,391		\$27,251		\$0	\$0
1522	PERA	\$282,617		\$341,774		\$0	\$0
1524	PERA - AED	\$147,754		\$178,155		\$0	\$0
1525	PERA - SAED	\$147,139		\$177,764		\$0	\$0
1622	Contractual Employee PERA	\$1,315		\$860		\$0	\$0
1624	Contractual Employee Pera AED	\$605		\$424		\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$595		\$424		\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name
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Schedule 14B

Line Item	Object Code Detail	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
		Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$1,125		\$12,271		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional	\$0		\$12,271		\$0		\$0	
1960	Personal Services - Information Technology	\$1,125		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$4,188,843</b>	<b>49.1</b>	<b>\$5,073,461</b>	<b>52.7</b>	<b>\$3,453,562</b>	<b>43.6</b>	<b>\$3,078,035</b>	<b>36.2</b>

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000_ROLLUP	Total Operating Expenses	\$235,865		\$389,717		\$408,026	\$408,026
3000_ROLLUP	Total Travel Expenses	\$250,324		\$49,515		\$0	\$0

Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$408,026	\$408,026
2231	Information Technology Maintenance	\$247		\$191		\$0	\$0
2250	Miscellaneous Rentals	\$635		\$927		\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$0		\$999		\$0	\$0
2253	Rental of Equipment	\$40,141		\$62,598		\$0	\$0
2255	Rental of Buildings	\$88		\$60,000		\$0	\$0
2258	Parking Fees	\$0		\$294		\$0	\$0
2510	In-State Travel	\$76,562		\$9,614		\$0	\$0
2511	In-State Common Carrier Fares	\$2,348		\$1,103		\$0	\$0
2512	In-State Personal Travel Per Diem	\$3,574		\$4,949		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$14,691		\$13,090		\$0	\$0
2520	In-State Travel/Non-Employee	\$124,322		\$14,336		\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$1,573		\$42		\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$292		\$427		\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,225		\$1,048		\$0	\$0
2530	Out-Of-State Travel	\$10,183		\$959		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$9,155		\$534		\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$4,164		\$0		\$0	\$0
2540	Out-Of-State Travel/Non-Employee	\$129		\$49		\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$2,048		\$1,979		\$0	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$15		\$16		\$0	\$0
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$42		\$0		\$0	\$0
2551	Out-Of-Country Common Carrier Fares	\$0		\$536		\$0	\$0
2561	Out-Of-Country/Non-Employee - Common Carrier	\$0		\$835		\$0	\$0
2610	Advertising And Marketing	\$80		\$109		\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$348		\$391		\$0	\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$11		\$11		\$0	\$0
2680	Printing And Reproduction Services	\$1,654		\$6,241		\$0	\$0
2681	Photocopy Reimbursement	\$310		\$0		\$0	\$0
2820	Purchased Services	\$124,928		\$117,294		\$0	\$0
3110	Supplies & Materials	\$1,316		\$847		\$0	\$0
3118	Food and Food Service Supplies	\$19,056		\$103,000		\$0	\$0
3119	Medical Laboratory Supplies	\$355		\$691		\$0	\$0
3120	Books/Periodicals/Subscriptions	\$2,206		\$1,710		\$0	\$0
3121	Office Supplies	\$15,870		\$10,107		\$0	\$0
3123	Postage	\$25		\$127		\$0	\$0
3128	Noncapitalizable Equipment	\$338		\$25		\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$1,368		\$7,280		\$0	\$0
3140	Noncapitalizable Information Technology	\$6,716		\$5,587		\$0	\$0
4100	Other Operating Expenses	\$2,621		\$4,327		\$0	\$0
4140	Dues And Memberships	\$1,270		\$1,199		\$0	\$0
4190	Patient And Client Care Expenses	\$3,648		\$3,412		\$0	\$0
4220	Registration Fees	\$12,636		\$2,350		\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$486,189</b>		<b>\$439,233</b>		<b>\$408,026</b>	<b>\$408,026</b>

<b>Total Line Item Expenditures</b>		<b>\$4,675,032</b>	<b>49.1</b>	<b>\$5,512,693</b>	<b>52.7</b>	<b>\$3,861,588</b>	<b>43.6</b>	<b>\$3,486,061</b>	<b>36.2</b>
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**Language Interpreters - 02. Courts Administration, (C) Centrally-Administered Programs**

**Personal Services - Employees**

Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		32.3		31.6		33.0	34.0

Schedule 14B

Line Item Object Code Detail	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE

1000_ROLLUP	Total Employee Wages and Benefits	\$3,039,396		\$3,160,012		\$6,066,215		\$6,437,360	
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Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$6,066,215		\$6,437,360	
1110	Regular Full-Time Wages	\$2,022,863		\$2,109,455		\$0		\$0	
1111	Regular Part-Time Wages	\$229,937		\$223,274		\$0		\$0	
1121	Temporary Part-Time Wages	\$1,480		\$120		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$17,243		\$5,647		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$8,225		\$0		\$0	
1510	Dental Insurance	\$12,521		\$14,477		\$0		\$0	
1511	Health Insurance	\$258,506		\$287,206		\$0		\$0	
1512	Life Insurance	\$3,432		\$3,469		\$0		\$0	
1513	Short-Term Disability	\$4,275		\$3,559		\$0		\$0	
1520	FICA-Medicare Contribution	\$32,141		\$33,112		\$0		\$0	
1522	PERA	\$224,431		\$231,511		\$0		\$0	
1524	PERA - AED	\$110,557		\$114,046		\$0		\$0	
1525	PERA - SAED	\$110,557		\$114,046		\$0		\$0	
1530	Other Employee Benefits	\$0		\$1,420		\$0		\$0	
1532	Unemployment Compensation	\$0		\$343		\$0		\$0	
1622	Contractual Employee PERA	\$4,138		\$4,363		\$0		\$0	
1624	Contractual Employee Pera AED	\$2,038		\$2,149		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$2,038		\$2,149		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$3,240		\$1,440		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$2,659,242		\$2,989,487		\$0		\$0	

Object Code	Object Name								
1935	Personal Services - Legal Services	\$2,659,242		\$2,989,487		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$5,698,638</b>	<b>32.3</b>	<b>\$6,149,499</b>	<b>31.53</b>	<b>\$6,066,215</b>	<b>33.0</b>	<b>\$6,437,360</b>	<b>34.0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	\$27,795		\$40,314		\$155,950		\$156,900	
3000_ROLLUP	Total Travel Expenses	\$353,473		\$401,943		\$0		\$0	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$155,950		\$156,900	
2231	Information Technology Maintenance	\$0		\$123		\$0		\$0	
2255	Rental of Buildings	\$78		\$68		\$0		\$0	
2259	Parking Fees	\$0		\$7		\$0		\$0	
2510	In-State Travel	\$9,529		\$10,551		\$0		\$0	
2511	In-State Common Carrier Fares	\$824		\$64		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$2,775		\$2,346		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$47,611		\$46,976		\$0		\$0	
2520	In-State Travel/Non-Employee	\$29,520		\$37,068		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$13,015		\$11,833		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$6,306		\$8,896		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$225,037		\$253,661		\$0		\$0	
2530	Out-Of-State Travel	\$756		\$3,857		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$355		\$3,308		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$368		\$1,011		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$0		\$410		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$142		\$1,009		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$15,283		\$19,180		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$452		\$382		\$0		\$0	
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$1,499		\$1,391		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,673		\$647		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$11		\$11		\$0		\$0	
2680	Printing And Reproduction Services	\$3,876		\$1,544		\$0		\$0	
2681	Photocopy Reimbursement	\$0		\$5		\$0		\$0	
2820	Purchased Services	\$172		\$1,475		\$0		\$0	
3110	Supplies & Materials	\$55		\$279		\$0		\$0	



Schedule 14B

Line Item	Object Code Detail	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
		Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE
3118	Food and Food Service Supplies	\$3,015		\$2,854		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$750		\$1,200		\$0		\$0	
3121	Office Supplies	\$4,181		\$4,728		\$0		\$0	
3123	Postage	\$30		\$143		\$0		\$0	
3140	Noncapitalizable Information Technology	\$1,336		\$7,457		\$0		\$0	
4100	Other Operating Expenses	\$32		\$86		\$0		\$0	
4140	Dues And Memberships	\$8,546		\$8,973		\$0		\$0	
4220	Registration Fees	\$4,039		\$10,715		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$381,268</b>		<b>\$442,258</b>		<b>\$155,950</b>		<b>\$156,900</b>	
<b>Total Line Item Expenditures</b>		<b>\$6,079,906</b>	<b>32.3</b>	<b>\$6,591,757</b>	<b>31.56</b>	<b>\$6,222,165</b>	<b>33.0</b>	<b>\$6,594,260</b>	<b>34.0</b>

**Courthouse Security - 02. Courts Administration, (C) Centrally-Administered Programs**

**Personal Services - Employees**

Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		1.0		1.0		1.0	1.0
1000_ROLLUP	Total Employee Wages and Benefits	\$113,058		\$117,448		\$122,198		\$125,419

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$122,198	\$125,419
1110	Regular Full-Time Wages	\$80,004		\$82,404		\$0	\$0
1360	Non-Base Building Performance Pay	\$0		\$300		\$0	\$0
1510	Dental Insurance	\$747		\$747		\$0	\$0
1511	Health Insurance	\$15,883		\$17,067		\$0	\$0
1512	Life Insurance	\$108		\$108		\$0	\$0
1513	Short-Term Disability	\$152		\$124		\$0	\$0
1520	FICA-Medicare Contribution	\$1,060		\$1,098		\$0	\$0
1522	PERA	\$7,367		\$7,678		\$0	\$0
1524	PERA - AED	\$3,629		\$3,782		\$0	\$0
1525	PERA - SAED	\$3,629		\$3,782		\$0	\$0
1530	Other Employee Benefits	\$0		\$120		\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$480		\$240		\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$13,419		\$14,219		\$0	\$0

Object Code	Object Name						
1940	Personal Services - Medical Services	\$450		\$0		\$0	\$0
1960	Personal Services - Information Technology	\$12,969		\$14,219		\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$126,477</b>	<b>1.0</b>	<b>\$131,667</b>	<b>1.0</b>	<b>\$122,198</b>	<b>1.0</b>	<b>\$125,419</b>	<b>1.0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name						
2000_ROLLUP	Total Operating Expenses	\$72,989		\$61,496		\$525,000	\$525,000
3000_ROLLUP	Total Travel Expenses	\$8,902		\$9,568		\$0	\$0
5000_ROLLUP	Total Intergovernmental Payments	\$2,169,958		\$2,215,170		\$2,606,366	\$2,606,366

Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$525,000	\$525,000
2231	Information Technology Maintenance	\$50,000		\$50,000		\$0	\$0
2510	In-State Travel	\$2,977		\$3,329		\$0	\$0
2512	In-State Personal Travel Per Diem	\$879		\$591		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$4,918		\$5,170		\$0	\$0
2530	Out-Of-State Travel	\$0		\$377		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$129		\$0		\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$0		\$99		\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$0		\$18		\$0	\$0
2680	Printing And Reproduction Services	\$710		\$756		\$0	\$0
2820	Purchased Services	\$300		\$0		\$0	\$0
3110	Supplies & Materials	\$2,317		\$1,999		\$0	\$0
3118	Food and Food Service Supplies	\$155		\$296		\$0	\$0
3120	Books/Periodicals/Subscriptions	\$13,464		\$6,509		\$0	\$0
3121	Office Supplies	\$507		\$742		\$0	\$0

Schedule 14B

Line Item	Object Code Detail	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
		Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE
4140	Dues And Memberships	\$123		\$143		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$476		\$790		\$0		\$0	
4220	Registration Fees	\$4,937		\$242		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$2,606,366		\$2,606,366	
5120	Grants - Counties	\$2,169,958		\$2,215,170		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$2,251,849</b>		<b>\$2,286,234</b>		<b>\$3,131,366</b>		<b>\$3,131,366</b>	
<b>Total Line Item Expenditures</b>		<b>\$2,378,326</b>	<b>1.0</b>	<b>\$2,417,901</b>	<b>1.0</b>	<b>\$3,253,564</b>	<b>1.0</b>	<b>\$3,256,785</b>	<b>1.0</b>

**Approp to Underfunded Courthouse Facility Cash Fund - 02. Courts Administration, (C) Centrally-Administered Programs**

**All Other Operating Expenditures**

Object Group	Object Group Name								
7000_ROLLUP	Total Transfers	\$2,000,000		\$3,000,000		\$3,000,000		\$3,000,000	
<b>Object Code</b>		<b>Object Name</b>							
7000	Transfers	\$2,000,000		\$3,000,000		\$3,000,000		\$3,000,000	
<b>Subtotal All Other Operating</b>		<b>\$2,000,000</b>		<b>\$3,000,000</b>		<b>\$3,000,000</b>		<b>\$3,000,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$2,000,000</b>	<b>0</b>	<b>\$3,000,000</b>	<b>0</b>	<b>\$3,000,000</b>	<b>0</b>	<b>\$3,000,000</b>	<b>0</b>

**Approp to Underfunded Courthouse Facilities Grant Program - 02. Courts Administration, (C) Centrally-Administered Programs**

**Personal Services - Employees**

Object Group	Object Group Name								
FTE_ROLLUP	Total FTE		0		0		1.0		1.0
1000_ROLLUP	Total Employee Wages and Benefits	\$50,000		\$75,000		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>							
1110	Regular Full-Time Wages	\$50,000		\$75,000		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$50,000</b>	<b>0</b>	<b>\$75,000</b>	<b>0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$0</b>	<b>1.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	\$1,277		\$1,025		\$0		\$0	
3000_ROLLUP	Total Travel Expenses	\$845		\$434		\$0		\$0	
5000_ROLLUP	Total Intergovernmental Payments	\$1,588,243		\$1,794,368		\$0		\$0	
5200_ROLLUP	Total Other Payments	\$0		\$0		\$3,600,000		\$3,600,000	
<b>Object Code</b>		<b>Object Name</b>							
2252	Rental/Motor Pool Mile Charge	\$325		\$0		\$0		\$0	
2510	In-State Travel	\$463		\$144		\$0		\$0	
2511	In-State Common Carrier Fares	\$324		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$50		\$9		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$8		\$281		\$0		\$0	
2680	Printing And Reproduction Services	\$333		\$339		\$0		\$0	
3118	Food and Food Service Supplies	\$394		\$301		\$0		\$0	
3121	Office Supplies	\$69		\$83		\$0		\$0	
3123	Postage	\$46		\$66		\$0		\$0	
4100	Other Operating Expenses	\$0		\$85		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$110		\$151		\$0		\$0	
5120	Grants - Counties	\$1,588,243		\$1,794,368		\$0		\$0	
5200	Other Payments	\$0		\$0		\$3,600,000		\$3,600,000	
<b>Subtotal All Other Operating</b>		<b>\$1,590,365</b>		<b>\$1,795,827</b>		<b>\$3,600,000</b>		<b>\$3,600,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,640,365</b>	<b>0</b>	<b>\$1,870,827</b>	<b>0</b>	<b>\$3,600,000</b>	<b>1.0</b>	<b>\$3,600,000</b>	<b>1.0</b>

**Courthouse Furnishings/ Infrastructure Maintenance - 02. Courts Administration, (C) Centrally-Administered Programs**

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$55,930		\$70,388		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>							
1960	Personal Services - Information Technology	\$55,930		\$70,388		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$55,930</b>	<b>0</b>	<b>\$70,388</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

Schedule 14B

Line Item Object Code Detail	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE

<b>All Other Operating Expenditures</b>								
Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$1,088,465		\$1,059,764		\$0		\$0
3000_ROLLUP	Total Travel Expenses	\$5,201		\$7,235		\$0		\$0
6000_ROLLUP	Total Capitalized Property Purchases	\$1,109,646		\$819,420		\$5,937,671		\$2,273,235
Object Code	Object Name							
2220	Building Maintenance	\$0		\$9,720		\$0		\$0
2231	Information Technology Maintenance	\$12,979		\$11,478		\$0		\$0
2254	Rental Of Equipment	\$0		\$138		\$0		\$0
2510	In-State Travel	\$297		\$2,973		\$0		\$0
2511	In-State Common Carrier Fares	\$0		\$70		\$0		\$0
2512	In-State Personal Travel Per Diem	\$137		\$683		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$1,499		\$3,508		\$0		\$0
2520	In-State Travel/Non-Employee	\$1,784		\$0		\$0		\$0
2522	In-State/Non-Employee - Personal Per Diem	\$932		\$0		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$553		\$0		\$0		\$0
2820	Purchased Services	\$33,025		\$4,910		\$0		\$0
3110	Supplies & Materials	\$0		\$10,440		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$63		\$1,149		\$0		\$0
3123	Postage	\$42		\$0		\$0		\$0
3126	Repair and Maintenance	\$12		\$729		\$0		\$0
3128	Noncapitalizable Equipment	\$621		\$3,045		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$931,410		\$910,602		\$0		\$0
3140	Noncapitalizable Information Technology	\$110,314		\$107,552		\$0		\$0
6000	Capitalized Property Purchases	\$0		\$0		\$5,937,671		\$2,273,235
6211	Information Technology - Direct Purchase	\$972,368		\$748,444		\$0		\$0
6224	Other Furniture And Fixtures - Direct Purchase	\$24,404		\$0		\$0		\$0
6511	Capitalized Personal Services - Information Technology	\$112,873		\$70,976		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$2,203,312</b>		<b>\$1,886,418</b>		<b>\$5,937,671</b>		<b>\$2,273,235</b>
<b>Total Line Item Expenditures</b>		<b>\$2,259,242</b>	<b>0</b>	<b>\$1,956,806</b>	<b>0</b>	<b>\$5,937,671</b>	<b>0</b>	<b>\$2,273,235</b>

**Senior Judge Program - 02. Courts Administration, (C) Centrally-Administered Programs**

<b>Personal Services - Employees</b>								
Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		0		0		0	0
1000_ROLLUP	Total Employee Wages and Benefits	\$1,350,236		\$1,448,479		\$1,681,769		\$1,681,769
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$1,681,769		\$1,681,769
1121	Temporary Part-Time Wages	\$0		\$16,086		\$0		\$0
1520	FICA-Medicare Contribution	\$0		\$233		\$0		\$0
1522	PERA	\$0		\$2,116		\$0		\$0
1524	PERA - AED	\$0		\$615		\$0		\$0
1525	PERA - SAED	\$0		\$633		\$0		\$0
1622	Contractual Employee PERA	\$1,350,236		\$1,428,796		\$0		\$0
<b>Subtotal All Personal Services</b>		<b>\$1,350,236</b>	<b>0</b>	<b>\$1,448,479</b>	<b>0</b>	<b>\$1,681,769</b>	<b>0</b>	<b>\$1,681,769</b>

<b>All Other Operating Expenditures</b>								
Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$2,204		\$964		\$0		\$0
3000_ROLLUP	Total Travel Expenses	\$134,836		\$122,553		\$0		\$0
Object Code	Object Name							
2231	Information Technology Maintenance	\$493		\$493		\$0		\$0
2510	In-State Travel	\$0		\$5,971		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$0		\$757		\$0		\$0
2520	In-State Travel/Non-Employee	\$45,024		\$34,286		\$0		\$0
2521	In-State/Non-Employee - Common Carrier	\$0		\$514		\$0		\$0
2522	In-State/Non-Employee - Personal Per Diem	\$17,675		\$17,579		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$72,138		\$63,445		\$0		\$0
2820	Purchased Services	\$32		\$64		\$0		\$0

Schedule 14B

Line Item	Object Code Detail	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
		Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE
3120	Books/Periodicals/Subscriptions	\$374		\$408		\$0		\$0	
3123	Postage	\$28		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$1,278		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$137,040</b>		<b>\$123,518</b>		<b>\$0</b>		<b>\$0</b>	

<b>Total Line Item Expenditures</b>	<b>\$1,487,275</b>	<b>0</b>	<b>\$1,571,996</b>	<b>0</b>	<b>\$1,681,769</b>	<b>0</b>	<b>\$1,681,769</b>	<b>0</b>
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**Judicial Education And Training - 02. Courts Administration, (C) Centrally-Administered Programs**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE_ROLLUP	Total FTE		2.0		2.0		2.0
1000_ROLLUP	Total Employee Wages and Benefits	\$200,663		\$209,699		\$23,944	(\$449,406)

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$23,944	(\$449,406)
1110	Regular Full-Time Wages	\$153,023		\$158,600		\$0	\$0
1360	Non-Base Building Performance Pay	\$0		\$600		\$0	\$0
1510	Dental Insurance	\$822		\$822		\$0	\$0
1511	Health Insurance	\$12,000		\$12,738		\$0	\$0
1512	Life Insurance	\$216		\$216		\$0	\$0
1513	Short-Term Disability	\$291		\$238		\$0	\$0
1520	FICA-Medicare Contribution	\$2,173		\$2,261		\$0	\$0
1522	PERA	\$15,152		\$15,815		\$0	\$0
1524	PERA - AED	\$7,464		\$7,791		\$0	\$0
1525	PERA - SAED	\$7,464		\$7,791		\$0	\$0
1530	Other Employee Benefits	\$0		\$240		\$0	\$0
1622	Contractual Employee PERA	\$812		\$1,182		\$0	\$0
1624	Contractual Employee Pera AED	\$385		\$583		\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$382		\$583		\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$480		\$240		\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$969		\$5,065		\$0	\$0

Object Code	Object Name						
1920	Personal Services - Professional	\$969		\$600		\$0	\$0
1950	Personal Services - Other State Departments	\$0		\$4,465		\$0	\$0

<b>Subtotal All Personal Services</b>	<b>\$201,632</b>	<b>2.0</b>	<b>\$214,764</b>	<b>2.0</b>	<b>\$23,944</b>	<b>2.0</b>	<b>(\$449,406)</b>	<b>2.0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name						
2000_ROLLUP	Total Operating Expenses	\$853,634		\$1,013,339		\$1,501,994	\$1,481,994
3000_ROLLUP	Total Travel Expenses	\$301,965		\$281,361		\$0	\$0

Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$1,501,994	\$1,481,994
2230	Equipment Maintenance	\$14		\$0		\$0	\$0
2231	Information Technology Maintenance	\$350		\$92		\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$360		\$575		\$0	\$0
2253	Rental of Equipment	\$21,419		\$18,094		\$0	\$0
2255	Rental of Buildings	\$938		\$10,496		\$0	\$0
2258	Parking Fees	\$1,070		\$0		\$0	\$0
2510	In-State Travel	\$168,229		\$175,437		\$0	\$0
2511	In-State Common Carrier Fares	\$3,251		\$912		\$0	\$0
2512	In-State Personal Travel Per Diem	\$23,082		\$20,874		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$58,090		\$52,735		\$0	\$0
2520	In-State Travel/Non-Employee	\$7,566		\$8,013		\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$558		\$1,225		\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$727		\$1,446		\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,209		\$2,238		\$0	\$0
2530	Out-Of-State Travel	\$17,621		\$9,305		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$12,969		\$4,884		\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$3,306		\$1,075		\$0	\$0

Schedule 14B

Line Item	Object Code Detail	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
		Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE
2541	Out-Of-State/Non-Employee - Common Carrier	\$4,283		\$3,136		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$76		\$0		\$0		\$0	
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$79		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$0		\$7,443		\$0		\$0	
2680	Printing And Reproduction Services	\$18,192		\$17,342		\$0		\$0	
2820	Purchased Services	\$498,768		\$618,332		\$0		\$0	
3110	Supplies & Materials	\$833		\$2,254		\$0		\$0	
3112	Automotive Supplies	\$3		\$0		\$0		\$0	
3118	Food and Food Service Supplies	\$155,892		\$184,265		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$31,899		\$39,512		\$0		\$0	
3121	Office Supplies	\$8,317		\$8,322		\$0		\$0	
3123	Postage	\$126		\$157		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,205		\$173		\$0		\$0	
3140	Noncapitalizable Information Technology	\$1,780		\$2,766		\$0		\$0	
4100	Other Operating Expenses	\$1,261		\$37		\$0		\$0	
4140	Dues And Memberships	\$1,582		\$925		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$1,850		\$4,364		\$0		\$0	
4220	Registration Fees	\$107,774		\$98,188		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$1,155,600</b>		<b>\$1,294,699</b>		<b>\$1,501,994</b>		<b>\$1,481,994</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,357,232</b>	<b>2.0</b>	<b>\$1,509,463</b>	<b>2.0</b>	<b>\$1,525,938</b>	<b>2.0</b>	<b>\$1,032,588</b>	<b>2.0</b>

**Judicial Performance Program - 02. Courts Administration, (C) Centrally-Administered Programs**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE_ROLLUP	Total FTE		2.0		2.0		2.0
1000_ROLLUP	Total Employee Wages and Benefits	\$323,520		\$335,295		\$249,940	\$259,818

Object Code	Object Name				
1000	Personal Services	\$0		\$0	\$249,940
1110	Regular Full-Time Wages	\$244,005		\$252,536	\$0
1360	Non-Base Building Performance Pay	\$0		\$350	\$0
1510	Dental Insurance	\$1,304		\$1,304	\$0
1511	Health Insurance	\$27,789		\$28,751	\$0
1512	Life Insurance	\$216		\$216	\$0
1513	Short-Term Disability	\$464		\$379	\$0
1520	FICA-Medicare Contribution	\$3,347		\$3,482	\$0
1522	PERA	\$23,369		\$24,319	\$0
1524	PERA - AED	\$11,512		\$11,980	\$0
1525	PERA - SAED	\$11,512		\$11,980	\$0
1622	Contractual Employee PERA	\$1		\$0	\$0
1624	Contractual Employee Pera AED	\$1		\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$1		\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$895		\$1,055	\$0

Object Code	Object Name				
1935	Personal Services - Legal Services	\$895		\$1,055	\$0

<b>Subtotal All Personal Services</b>		<b>\$324,414</b>	<b>2.0</b>	<b>\$336,350</b>	<b>2.0</b>	<b>\$249,940</b>	<b>2.0</b>	<b>\$259,818</b>	<b>2.0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name				
2000_ROLLUP	Total Operating Expenses	\$446,222		\$406,311	\$593,895
3000_ROLLUP	Total Travel Expenses	\$31,675		\$4,629	\$0

Object Code	Object Name				
2000	Operating Expense	\$0		\$0	\$593,895
2231	Information Technology Maintenance	\$77		\$91	\$0
2253	Rental of Equipment	\$1,495		\$876	\$0
2255	Rental of Buildings	\$215		\$0	\$0
2510	In-State Travel	\$1,589		\$47	\$0
2511	In-State Common Carrier Fares	\$287		\$0	\$0

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
			Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE
2512		In-State Personal Travel Per Diem	\$354		\$14		\$0		\$0	
2513		In-State Personal Vehicle Reimbursement	\$2,251		\$658		\$0		\$0	
2520		In-State Travel/Non-Employee	\$3,397		\$381		\$0		\$0	
2521		In-State/Non-Employee - Common Carrier	\$202		\$914		\$0		\$0	
2522		In-State/Non-Employee - Personal Per Diem	\$898		\$52		\$0		\$0	
2523		In-State/Non-Employee - Personal Vehicle Reimbursement	\$22,698		\$2,562		\$0		\$0	
2610		Advertising And Marketing	\$0		\$50,000		\$0		\$0	
2631		Communication Charges - Office Of Information Technology	\$1,141		\$958		\$0		\$0	
2641		Other Automated Data Processing Billings-Purchased Services	\$1,135		\$1,193		\$0		\$0	
2680		Printing And Reproduction Services	\$3,295		\$2,621		\$0		\$0	
2820		Purchased Services	\$422,568		\$334,790		\$0		\$0	
3110		Supplies & Materials	\$55		\$15		\$0		\$0	
3118		Food and Food Service Supplies	\$5,470		\$1,174		\$0		\$0	
3120		Books/Periodicals/Subscriptions	\$5,483		\$6,873		\$0		\$0	
3121		Office Supplies	\$1,583		\$594		\$0		\$0	
3123		Postage	\$639		\$936		\$0		\$0	
3132		Noncapitalizable Furniture And Office Systems	\$230		\$0		\$0		\$0	
3140		Noncapitalizable Information Technology	\$2,637		\$4,804		\$0		\$0	
4100		Other Operating Expenses	\$10		\$263		\$0		\$0	
4140		Dues And Memberships	\$5		\$5		\$0		\$0	
4170		Miscellaneous Fees And Fines	\$184		\$919		\$0		\$0	
4220		Registration Fees	\$0		\$199		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$477,897</b>		<b>\$410,940</b>		<b>\$593,895</b>		<b>\$593,895</b>	
<b>Total Line Item Expenditures</b>			<b>\$802,311</b>	2.0	<b>\$747,290</b>	2.0	<b>\$843,835</b>	2.0	<b>\$853,713</b>	2.0

**Family Violence Justice Grants - 02. Courts Administration, (C) Centrally-Administered Programs**

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000_ROLLUP	Total Operating Expenses	\$113		\$199		\$0	\$0
5200_ROLLUP	Total Other Payments	\$2,650,000		\$2,650,000		\$2,670,000	\$2,670,000
<b>Object Code Object Name</b>							
4170	Miscellaneous Fees And Fines	\$113		\$199		\$0	\$0
5200	Other Payments	\$0		\$0		\$2,670,000	\$2,670,000
5781	Grants To Nongovernmental Organizations	\$2,650,000		\$2,650,000		\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$2,650,113</b>		<b>\$2,650,199</b>		<b>\$2,670,000</b>	<b>\$2,670,000</b>
<b>Total Line Item Expenditures</b>		<b>\$2,650,113</b>	0	<b>\$2,650,199</b>	0	<b>\$2,670,000</b>	0

**Restorative Justice Programs - 02. Courts Administration, (C) Centrally-Administered Programs**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE_ROLLUP	Total FTE		1.0		1.0		1.0
1000_ROLLUP	Total Employee Wages and Benefits	\$79,194		\$85,261		\$87,197	\$89,921
<b>Object Code Object Name</b>							
1000	Personal Services	\$0		\$0		\$87,197	\$89,921
1110	Regular Full-Time Wages	\$64,960		\$69,673		\$0	\$0
1360	Non-Base Building Performance Pay	\$0		\$300		\$0	\$0
1512	Life Insurance	\$104		\$108		\$0	\$0
1513	Short-Term Disability	\$123		\$105		\$0	\$0
1520	FICA-Medicare Contribution	\$941		\$1,012		\$0	\$0
1522	PERA	\$6,582		\$7,084		\$0	\$0
1524	PERA - AED	\$3,242		\$3,490		\$0	\$0
1525	PERA - SAED	\$3,242		\$3,490		\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$24,100		\$0		\$0	\$0
<b>Object Code Object Name</b>							
1960	Personal Services - Information Technology	\$24,100		\$0		\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$103,294</b>	1.0	<b>\$85,261</b>	1.0	<b>\$87,197</b>	<b>\$89,921</b>

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
			Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000_ROLLUP	Total Operating Expenses		\$210,097		\$262,612		\$1,038,101		\$1,038,101	
3000_ROLLUP	Total Travel Expenses		\$3,501		\$3,870		\$0		\$0	
5000_ROLLUP	Total Intergovernmental Payments		\$309,269		\$397,364		\$0		\$0	
5200_ROLLUP	Total Other Payments		\$343,620		\$289,448		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$1,038,101		\$1,038,101	
2231	Information Technology Maintenance		\$21,600		\$7,463		\$0		\$0	
2510	In-State Travel		\$2,325		\$714		\$0		\$0	
2511	In-State Common Carrier Fares		\$633		\$220		\$0		\$0	
2512	In-State Personal Travel Per Diem		\$296		\$36		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$246		\$69		\$0		\$0	
2520	In-State Travel/Non-Employee		\$0		\$2,145		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem		\$0		\$106		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$0		\$580		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services		\$35		\$135		\$0		\$0	
2680	Printing And Reproduction Services		\$77		\$60		\$0		\$0	
2820	Purchased Services		\$168,675		\$194,009		\$0		\$0	
3110	Supplies & Materials		\$0		\$29		\$0		\$0	
3118	Food and Food Service Supplies		\$2,163		\$3,311		\$0		\$0	
3120	Books/Periodicals/Subscriptions		\$8,131		\$38,400		\$0		\$0	
3121	Office Supplies		\$9,092		\$2,150		\$0		\$0	
3145	Software Subscription		\$0		\$3,200		\$0		\$0	
4170	Miscellaneous Fees And Fines		\$325		\$530		\$0		\$0	
4220	Registration Fees		\$0		\$13,325		\$0		\$0	
5110	Grants - Cities		\$0		\$8,664		\$0		\$0	
5120	Grants - Counties		\$309,269		\$338,700		\$0		\$0	
5140	Grants - Intergovernmental		\$0		\$50,000		\$0		\$0	
5781	Grants To Nongovernmental Organizations		\$343,620		\$289,448		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$866,487</b>		<b>\$953,295</b>		<b>\$1,038,101</b>		<b>\$1,038,101</b>	
<b>Total Line Item Expenditures</b>			<b>\$969,781</b>	<b>1.0</b>	<b>\$1,038,556</b>	<b>1.0</b>	<b>\$1,125,298</b>	<b>1.0</b>	<b>\$1,128,022</b>	<b>1.0</b>

**District Attorney Adult Pretrial Diversion Programs - 02. Courts Administration, (C) Centrally-Administered Programs**

<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000_ROLLUP	Total Operating Expenses		\$0		\$0		\$0		\$473,705	
3000_ROLLUP	Total Travel Expenses		\$1,924		\$938		\$0		\$0	
5000_ROLLUP	Total Intergovernmental Payments		\$365,850		\$371,693		\$0		\$0	
5200_ROLLUP	Total Other Payments		\$0		\$0		\$569,000		\$569,000	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$0		\$473,705	
2510	In-State Travel		\$451		\$391		\$0		\$0	
2511	In-State Common Carrier Fares		\$464		\$382		\$0		\$0	
2512	In-State Personal Travel Per Diem		\$257		\$165		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$752		\$0		\$0		\$0	
5120	Grants - Counties		\$365,850		\$371,693		\$0		\$0	
5200	Other Payments		\$0		\$0		\$569,000		\$569,000	
<b>Subtotal All Other Operating</b>			<b>\$367,774</b>		<b>\$372,631</b>		<b>\$569,000</b>		<b>\$1,042,705</b>	
<b>Total Line Item Expenditures</b>			<b>\$367,774</b>	<b>0</b>	<b>\$372,631</b>	<b>0</b>	<b>\$569,000</b>	<b>0</b>	<b>\$1,042,705</b>	<b>0</b>

**Family Friendly Courts - 02. Courts Administration, (C) Centrally-Administered Programs**

<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000_ROLLUP	Total Operating Expenses		\$225,942		\$224,358		\$225,943		\$270,000	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$225,943		\$270,000	
2680	Printing And Reproduction Services		\$0		\$41		\$0		\$0	
2820	Purchased Services		\$216,679		\$218,483		\$0		\$0	

Schedule 14B

Line Item	Object Code Detail	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
		Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE
3119	Medical Laboratory Supplies	\$22		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$517		\$630		\$0		\$0	
3121	Office Supplies	\$1,696		\$2,653		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$129		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$5,841		\$86		\$0		\$0	
3140	Noncapitalizable Information Technology	\$736		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$451		\$708		\$0		\$0	
4220	Registration Fees	\$0		\$1,628		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$225,942</b>		<b>\$224,358</b>		<b>\$225,943</b>		<b>\$270,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$225,942</b>	<b>0.5</b>	<b>\$224,358</b>	<b>0</b>	<b>\$225,943</b>	<b>0.5</b>	<b>\$270,000</b>	<b>0</b>

**Child Support Enforcement - 02. Courts Administration, (C) Centrally-Administered Programs**

**Personal Services - Employees**

Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		1.0		1.0		1.0	1.0
1000_ROLLUP	Total Employee Wages and Benefits	\$102,080		\$90,686		\$114,719		\$114,719

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$114,719	\$114,719
1110	Regular Full-Time Wages	\$71,230		\$64,241		\$0	\$0
1510	Dental Insurance	\$747		\$610		\$0	\$0
1511	Health Insurance	\$15,851		\$13,836		\$0	\$0
1512	Life Insurance	\$108		\$94		\$0	\$0
1513	Short-Term Disability	\$135		\$98		\$0	\$0
1520	FICA-Medicare Contribution	\$941		\$794		\$0	\$0
1522	PERA	\$6,583		\$5,549		\$0	\$0
1524	PERA - AED	\$3,243		\$2,733		\$0	\$0
1525	PERA - SAED	\$3,243		\$2,733		\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name							
<b>Subtotal All Personal Services</b>		<b>\$102,080</b>	<b>1.0</b>	<b>\$90,686</b>	<b>1.0</b>	<b>\$114,719</b>	<b>1.0</b>	<b>\$114,719</b>

**All Other Operating Expenditures**

Object Group	Object Group Name					
2000_ROLLUP	Total Operating Expenses	\$3,449		\$1,020		\$0
3000_ROLLUP	Total Travel Expenses	\$9,176		\$5,511		\$0

Object Code	Object Name					
2253	Rental of Equipment	\$294		\$0		\$0
2510	In-State Travel	\$2,105		\$952		\$0
2511	In-State Common Carrier Fares	\$0		\$83		\$0
2512	In-State Personal Travel Per Diem	\$510		\$197		\$0
2513	In-State Personal Vehicle Reimbursement	\$4,053		\$2,980		\$0
2515	State-Owned Vehicle Charge	\$0		\$23		\$0
2530	Out-Of-State Travel	\$1,441		\$711		\$0
2531	Out-Of-State Common Carrier Fares	\$752		\$483		\$0
2532	Out-Of-State Personal Travel Per Diem	\$315		\$82		\$0
2631	Communication Charges - Office Of Information Technology	\$5		\$5		\$0
3118	Food and Food Service Supplies	\$1,255		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$220		\$269		\$0
3121	Office Supplies	\$217		\$174		\$0
4140	Dues And Memberships	\$100		\$0		\$0
4220	Registration Fees	\$1,358		\$572		\$0
<b>Subtotal All Other Operating</b>		<b>\$12,625</b>		<b>\$6,531</b>		<b>\$0</b>

<b>Total Line Item Expenditures</b>		<b>\$114,705</b>	<b>1.0</b>	<b>\$97,217</b>	<b>1.0</b>	<b>\$114,719</b>	<b>1.0</b>	<b>\$114,719</b>
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**Statewide Behavioral Health Court Liaison - 02. Courts Administration, (C) Centrally-Administered Programs**

**Personal Services - Employees**

Object Group	Object Group Name					
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Schedule 14B

Line Item	Object Code Detail	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
		Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE
FTE_ROLLUP	Total FTE		0		0		1.0		2.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0		\$88,987		\$2,636,987		\$2,710,083	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$2,636,987		\$2,710,083	
1110	Regular Full-Time Wages	\$0		\$63,913		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$300		\$0		\$0	
1510	Dental Insurance	\$0		\$458		\$0		\$0	
1511	Health Insurance	\$0		\$10,643		\$0		\$0	
1512	Life Insurance	\$0		\$97		\$0		\$0	
1513	Short-Term Disability	\$0		\$96		\$0		\$0	
1520	FICA-Medicare Contribution	\$0		\$906		\$0		\$0	
1522	PERA	\$0		\$6,334		\$0		\$0	
1524	PERA - AED	\$0		\$3,120		\$0		\$0	
1525	PERA - SAED	\$0		\$3,120		\$0		\$0	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$0		\$844,534		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1940	Personal Services - Medical Services	\$0		\$844,534		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$933,521</b>	<b>0</b>	<b>\$2,636,987</b>	<b>1.0</b>	<b>\$2,710,083</b>	<b>2.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000_ROLLUP	Total Operating Expenses	\$0		\$6,863		\$0		\$10,950	
3000_ROLLUP	Total Travel Expenses	\$0		\$12,685		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$0		\$10,950	
2510	In-State Travel	\$0		\$1,900		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$654		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$1,102		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$5,912		\$0		\$0	
2530	Out-Of-State Travel	\$0		\$836		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$0		\$2,208		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$0		\$75		\$0		\$0	
3110	Supplies & Materials	\$0		\$27		\$0		\$0	
3118	Food and Food Service Supplies	\$0		\$6,394		\$0		\$0	
3121	Office Supplies	\$0		\$52		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$15		\$0		\$0	
4220	Registration Fees	\$0		\$375		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$19,548</b>		<b>\$0</b>		<b>\$10,950</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$953,069</b>	<b>0</b>	<b>\$2,636,987</b>	<b>1.0</b>	<b>\$2,721,033</b>	<b>2.0</b>

**Mental Health Criminal Justice Diversion - 02. Courts Administration, (C) Centrally-Administered Programs**

<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE_ROLLUP	Total FTE		0		0		1.0		1.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0		\$94,545		\$750,000		\$753,030	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$750,000		\$753,030	
1110	Regular Full-Time Wages	\$0		\$69,253		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$300		\$0		\$0	
1510	Dental Insurance	\$0		\$653		\$0		\$0	
1511	Health Insurance	\$0		\$10,574		\$0		\$0	
1512	Life Insurance	\$0		\$94		\$0		\$0	
1513	Short-Term Disability	\$0		\$104		\$0		\$0	
1520	FICA-Medicare Contribution	\$0		\$911		\$0		\$0	
1522	PERA	\$0		\$6,375		\$0		\$0	
1524	PERA - AED	\$0		\$3,141		\$0		\$0	

Schedule 14B

Line Item	Object Code Detail	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
		Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE
1525	PERA - SAED	\$0		\$3,141		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$0		\$8,153		\$0	\$0

Object Code	Object Name						
1920	Personal Services - Professional	\$0		\$6,143		\$0	\$0
1940	Personal Services - Medical Services	\$0		\$2,010		\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$102,698</b>	<b>0</b>	<b>\$750,000</b>	<b>1.0</b>	<b>\$753,030</b>	<b>1.0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name						
2000_ROLLUP	Total Operating Expenses	\$0		\$2,526		\$442,543	\$442,543
3000_ROLLUP	Total Travel Expenses	\$0		\$1,021		\$0	\$0
5000_ROLLUP	Total Intergovernmental Payments	\$0		\$150,000		\$0	\$0

Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$442,543	\$442,543
2510	In-State Travel	\$0		\$194		\$0	\$0
2512	In-State Personal Travel Per Diem	\$0		\$71		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$0		\$694		\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$11		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$0		\$9		\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$0		\$42		\$0	\$0
2680	Printing And Reproduction Services	\$0		\$44		\$0	\$0
3110	Supplies & Materials	\$0		\$35		\$0	\$0
3121	Office Supplies	\$0		\$2,448		\$0	\$0
5120	Grants - Counties	\$0		\$150,000		\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$153,548</b>		<b>\$442,543</b>	<b>\$442,543</b>
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<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$256,245</b>	<b>0</b>	<b>\$1,192,543</b>	<b>1.0</b>	<b>\$1,195,573</b>	<b>1.0</b>
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**SB19-180 Appropriation to the Eviction Legal Defense Fund - 02. Courts Administration,**

**All Other Operating Expenditures**

Object Group	Object Group Name						
						\$750,000	\$750,000

Object Code	Object Name						
						\$750,000	\$750,000

<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$750,000</b>	<b>\$750,000</b>
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<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$750,000</b>	<b>0</b>	<b>\$750,000</b>	<b>0</b>
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**SB19-180 Eviction Legal Defense Program - 02. Courts Administration,**

**All Other Operating Expenditures**

Object Group	Object Group Name						
						\$750,000	\$750,000

Object Code	Object Name						
						\$750,000	\$750,000

<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$750,000</b>	<b>\$750,000</b>
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<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$750,000</b>	<b>0</b>	<b>\$750,000</b>	<b>0</b>
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## Court Administration, Centrally Administered Programs

### *Collections Investigators*

	FY2017-18		FY2018-19	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Collections Assistant	\$17,550	0.50	\$11,301	0.33
Collections Investigator	\$4,192,492	84.72	\$4,295,191	82.35
Lead Collection Investigator	\$205,726	12.00	\$258,293	3.50
Financial Analysts	\$733,375	2.75	\$809,845	12.67
Supervisor II	\$118,813	1.75	\$123,362	1.75
<b>Total Full-Time/Part-Time Wages</b>	<b>\$5,267,956</b>	<b>101.72</b>	<b>\$5,497,991</b>	<b>100.60</b>

### *Problem Solving Courts*

	FY2017-18		FY2018-19	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Court Judicial Assistant	\$221,117	5.10	\$220,515	4.83
Court Programs Analyst	\$100,680	1.50	\$90,434	1.20
Magistrate	\$195,201	2.10	\$302,224	2.10
Probation Officer	\$726,364	12.50	\$710,945	12.26
Problem Solving Court Coordinator I	\$197,484	3.00	\$248,203	3.65
Problem Solving Court Coordinator II	\$1,382,772	20.40	\$1,753,712	22.85
Support Services	\$45,733	1.00	\$48,439	0.98
Vet Crt Peer Mentor Coordinator	\$224,532	3.50	\$318,817	4.83
<b>Total Full-Time/Part-Time Wages</b>	<b>\$3,093,884</b>	<b>49.10</b>	<b>\$3,693,290</b>	<b>52.70</b>

### *Language Interpreters and Translators*

	FY2017-18		FY2018-19	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Court Translator- Spanish	\$152,711	2.00	\$157,292	2.00
Court Interpreter	\$830,133	12.40	\$827,609	12.02
Court Programs Analyst	\$167,020	2.00	\$172,032	2.00
Interpreter Scheduler	\$56,812	1.00	\$58,517	1.00
Managing Court Interpreter	\$845,562	11.85	\$919,079	11.65
Managing Court Interpreter II	\$84,912	1.00	\$88,308	1.00
Staff Assistant	\$117,130	2.00	\$115,539	1.90
<b>Total Full-Time/Part-Time Wages</b>	<b>\$2,254,280</b>	<b>32.25</b>	<b>\$2,338,376</b>	<b>31.56</b>

**Courthouse Security**

	FY2017-18		FY2018-19	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Court House Security	\$80,004	1.00	\$82,404	1.00
<b>Total Full-Time/Part-Time Wages</b>	<b>\$80,004</b>	<b>1.00</b>	<b>\$82,404</b>	<b>1.00</b>

**Judicial Education**

	FY2017-18		FY2018-19	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Staff Development Administrator	\$103,918	1.00	\$107,287	1.00
Judicial Education Coordinator	\$49,104	1.00	\$51,313	1.00
<b>Total Full-Time/Part-Time Wages</b>	<b>\$153,022</b>	<b>2.00</b>	<b>\$158,600</b>	<b>2.00</b>

**Judicial Performance**

	FY2017-18		FY2018-19	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Executive Director	\$163,303	1.00	\$168,202	1.00
Administrative Assistant	\$80,702	1.00	\$84,334	1.00
<b>Total Full-Time/Part-Time Wages</b>	<b>\$244,005</b>	<b>2.00</b>	<b>\$252,536</b>	<b>2.00</b>

**Restorative Justice**

	FY2017-18		FY2018-19	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Court Programs Analyst I	\$64,960	1.00	\$69,673	1.00
<b>Total Full-Time/Part-Time Wages</b>	<b>\$64,960</b>	<b>1.00</b>	<b>\$69,673</b>	<b>1.00</b>

**Child Support Enforcement**

	FY2017-18		FY2018-19	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Court Programs Analyst I	\$71,230	1.00	\$64,241	0.90
<b>Total Full-Time/Part-Time Wages</b>	<b>\$71,230</b>	<b>1.00</b>	<b>\$64,241</b>	<b>0.90</b>

## RALPH L. CARR COLORADO JUDICIAL CENTER

This Long Bill Group funds the operations and maintenance of the Ralph L. Carr Justice Center. The Justice Center was authorized through the passage of SB 08-206 and this long bill group is consistent with legislative intent for ongoing building operations.

	Line Item Description	Programs Supported by Line Item	Statutory Cite
Personal Services	Funds FTE and personal services contract services necessary to operate the Justice Center.	Ralph L. Carr Justice Center	13-32-101 (7)(a), C.R.S.
Operating	Funds the operating costs necessary to operate the Justice Center. Operating costs include the management company contract, maintenance and upkeep contract services and Judicial operating expenses for the facility FTE to do their day to day business.	Ralph L. Carr Justice Center	13-32-101 (7)(a), C.R.S.
Appropriation to Justice Center Maintenance Fund and Maintenance Expenditures	This fund that consists of money appropriated by the general assembly to be used for controlled maintenance needs of the Ralph L. Carr Colorado judicial center.	Ralph L. Carr Justice Center	13-32-101 (7)(b)(III) C.R.S.
Debt Service Payments	Principle and interest on the Certificates of Participation which were used to pay for the construction of the building.	Ralph L. Carr Justice Center	13-32-101 (7)(a), C.R.S.

FY 2017-18 - Judicial

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center, Personal Services</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,612,743	2.0	\$0	\$1,612,743	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,612,743</b>	<b>2.0</b>	<b>\$0</b>	<b>\$1,612,743</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$34,838	0	\$0	\$34,838	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$1,647,581</b>	<b>2.0</b>	<b>\$0</b>	<b>\$1,647,581</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$1,640,936</b>	<b>2.0</b>	<b>\$0</b>	<b>\$1,640,936</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$6,645</b>	<b>0</b>	<b>\$0</b>	<b>\$6,645</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$1,640,936</b>	<b>2.0</b>	<b>\$0</b>	<b>\$1,640,936</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$4,026,234	0	\$0	\$4,026,234	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$4,026,234</b>	<b>0</b>	<b>\$0</b>	<b>\$4,026,234</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$4,026,234</b>	<b>0</b>	<b>\$0</b>	<b>\$4,026,234</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$3,988,004</b>	<b>0</b>	<b>\$0</b>	<b>\$3,988,004</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$38,230</b>	<b>0</b>	<b>\$0</b>	<b>\$38,230</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$139,863</b>	<b>0</b>	<b>\$0</b>	<b>\$139,863</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$3,848,141</b>	<b>0</b>	<b>\$0</b>	<b>\$3,848,141</b>	<b>\$0</b>	<b>\$0</b>
<b>Debt Service Payment</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$21,593,531	0	\$4,704,365	\$11,047,673	\$5,841,493	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$21,593,531</b>	<b>0</b>	<b>\$4,704,365</b>	<b>\$11,047,673</b>	<b>\$5,841,493</b>	<b>\$0</b>
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$21,593,531</b>	<b>0</b>	<b>\$4,704,365</b>	<b>\$11,047,673</b>	<b>\$5,841,493</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$15,682,448</b>	<b>0</b>	<b>\$4,704,365</b>	<b>\$5,136,590</b>	<b>\$5,841,493</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$5,911,083</b>	<b>0</b>	<b>\$0</b>	<b>\$5,911,083</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$15,682,448</b>	<b>0</b>	<b>\$4,704,365</b>	<b>\$5,136,590</b>	<b>\$5,841,493</b>	<b>\$0</b>
<b>Total For:</b>	<b>02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center,</b>					

**FY 2017-18 - Judicial**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2016-17 Final Expenditure Authority</b>	\$27,267,346	2.0	\$4,704,365	\$16,721,488	\$5,841,493	\$0
<b>FY 2017-18 Actual Expenditures</b>	\$21,311,388	2.0	\$4,704,365	\$10,765,530	\$5,841,493	\$0
<b>FY 2017-18 Reversion (Overexpenditure)</b>	\$5,955,958	0	\$0	\$5,955,958	\$0	\$0

**FY 2018-19 - Judicial**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center,</b>						
<b>Personal Services</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,619,081	2.0	\$0	\$1,619,081	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$1,619,081</b>	<b>2.0</b>	<b>\$0</b>	<b>\$1,619,081</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	(\$45,122)	0	\$0	(\$45,122)	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$1,573,959</b>	<b>2.0</b>	<b>\$0</b>	<b>\$1,573,959</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$1,553,385</b>	<b>1.95</b>	<b>\$0</b>	<b>\$1,553,385</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$20,574</b>	<b>0.05</b>	<b>\$0</b>	<b>\$20,574</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2018-19 Personal Services Allocation</i></b>	<b>\$1,553,385</b>	<b>0</b>	<b>\$0</b>	<b>\$1,553,385</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,026,234	0	\$0	\$4,026,234	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$4,026,234</b>	<b>0</b>	<b>\$0</b>	<b>\$4,026,234</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$4,026,234</b>	<b>0</b>	<b>\$0</b>	<b>\$4,026,234</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$3,966,772</b>	<b>0</b>	<b>\$0</b>	<b>\$3,966,772</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$59,462</b>	<b>0</b>	<b>\$0</b>	<b>\$59,462</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2018-19 Personal Services Allocation</i></b>	<b>\$202,587</b>	<b>0</b>	<b>\$0</b>	<b>\$202,587</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2018-19 Total All Other Operating Allocation</i></b>	<b>\$3,764,185</b>	<b>0</b>	<b>\$0</b>	<b>\$3,764,185</b>	<b>\$0</b>	<b>\$0</b>
<b>Justice Center Maintenance Fund</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,025,000	0	\$0	\$2,025,000	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$2,025,000</b>	<b>0</b>	<b>\$0</b>	<b>\$2,025,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$2,025,000</b>	<b>0</b>	<b>\$0</b>	<b>\$2,025,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$2,025,000</b>	<b>0</b>	<b>\$0</b>	<b>\$2,025,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Debt Service Payment</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$21,565,990	0	\$4,598,683	\$11,020,132	\$5,947,175	\$0



**FY 2018-19 - Judicial**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2018-19 Final Appropriation</b>	\$21,565,990	0	\$4,598,683	\$11,020,132	\$5,947,175	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	\$21,565,990	0	\$4,598,683	\$11,020,132	\$5,947,175	\$0
<b>FY 2018-19 Actual Expenditures</b>	\$15,628,459	0	\$4,598,683	\$5,082,601	\$5,947,175	\$0
<b>FY 2018-19 Reversion (Overexpenditure)</b>	\$5,937,531	0	\$0	\$5,937,531	\$0	\$0
<b><i>FY 2018-19 Total All Other Operating Allocation</i></b>	\$15,628,459	0	\$4,598,683	\$5,082,601	\$5,947,175	\$0
<b>Total For: 02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center,</b>						
<b>FY 2018-19 Final Expenditure Authority</b>	\$29,191,183	2.0	\$4,598,683	\$18,645,325	\$5,947,175	\$0
<b>FY 2018-19 Actual Expenditures</b>	\$21,148,616	1.95	\$4,598,683	\$10,602,758	\$5,947,175	\$0
<b>FY 2018-19 Reversion (Overexpenditure)</b>	\$8,042,567	0.05	\$0	\$8,042,567	\$0	\$0

**FY 2019-20 - Judicial**

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**02. Courts Administration - (D) Ralph L. Carr Colorado Judicial Center - Personal Services**

SB 19-207 FY 2019-20 Long Bill	\$1,627,201	2.0	\$0	\$1,627,201	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,627,201</b>	<b>2.0</b>	<b>\$0</b>	<b>\$1,627,201</b>	<b>\$0</b>	<b>\$0</b>
TA02- Merit	\$8,074	0	\$0	\$8,074	\$0	\$0
TA06- Pera Incremental Adj.	\$664	0	\$0	\$664	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,627,201</b>	<b>2.0</b>	<b>\$0</b>	<b>\$1,627,201</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

SB 19-207 FY 2019-20 Long Bill	\$4,026,234	0	\$0	\$4,026,234	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$4,026,234</b>	<b>0</b>	<b>\$0</b>	<b>\$4,026,234</b>	<b>\$0</b>	<b>\$0</b>

**Justice Center Maintenance Fund**

SB 19-207 FY 2019-20 Long Bill	\$1,788,538	0	\$0	\$0	\$1,788,538	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,788,538</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,788,538</b>	<b>\$0</b>

**Debt Service Payment**

SB 19-207 FY 2019-20 Long Bill	\$21,840,346	0	\$4,492,915	\$11,294,482	\$6,052,949	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$21,840,346</b>	<b>0</b>	<b>\$4,492,915</b>	<b>\$11,294,482</b>	<b>\$6,052,949</b>	<b>\$0</b>

**Appropriation to the Justice Center Maintenance Fund**

SB 19-207 FY 2019-20 Long Bill	\$4,600,000	0	\$0	\$4,600,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$4,600,000</b>	<b>0</b>	<b>\$0</b>	<b>\$4,600,000</b>	<b>\$0</b>	<b>\$0</b>

**FY 2019-20 - Judicial**

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**02. Courts Administration - (D) Ralph L. Carr Colorado Judicial Center -**

SB 19-207 FY 2019-20 Long Bill	\$33,882,319	2.0	\$4,492,915	\$21,547,917	\$7,841,487	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$33,882,319</b>	<b>2.0</b>	<b>\$4,492,915</b>	<b>\$21,547,917</b>	<b>\$7,841,487</b>	<b>\$0</b>

FY 2020-21 Budget Request - Judicial

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**02. Courts Administration - (D) Ralph L. Carr Colorado Judicial Center - Personal Services**

SB 19-207 FY 2019-20 Long Bill	\$1,627,201	2.0	\$0	\$1,627,201	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,627,201</b>	<b>2.0</b>	<b>\$0</b>	<b>\$1,627,201</b>	<b>\$0</b>	<b>\$0</b>
TA02- Merit	\$8,074	0	\$0	\$8,074	\$0	\$0
TA06- Pera Incremental Adj.	\$664	0	\$0	\$664	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,627,201</b>	<b>2.0</b>	<b>\$0</b>	<b>\$1,627,201</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$1,635,939</b>	<b>2.0</b>	<b>\$0</b>	<b>\$1,635,939</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$1,635,939</b>	<b>2.0</b>	<b>\$0</b>	<b>\$1,635,939</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

SB 19-207 FY 2019-20 Long Bill	\$4,026,234	0	\$0	\$4,026,234	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$4,026,234</b>	<b>0</b>	<b>\$0</b>	<b>\$4,026,234</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$4,026,234</b>	<b>0</b>	<b>\$0</b>	<b>\$4,026,234</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$4,026,234</b>	<b>0</b>	<b>\$0</b>	<b>\$4,026,234</b>	<b>\$0</b>	<b>\$0</b>

**Justice Center Maintenance Fund**

SB 19-207 FY 2019-20 Long Bill	\$1,788,538	0	\$0	\$0	\$1,788,538	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,788,538</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,788,538</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$1,788,538</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,788,538</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$1,288,538</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,288,538</b>	<b>\$0</b>
D114- RCJC Leased Space and Controlled Mnt. Adjustme	(\$500,000)	0	\$0	\$0	(\$500,000)	\$0
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$1,288,538</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,288,538</b>	<b>\$0</b>

**Debt Service Payment**

SB 19-207 FY 2019-20 Long Bill	\$21,840,346	0	\$4,492,915	\$11,294,482	\$6,052,949	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$21,840,346</b>	<b>0</b>	<b>\$4,492,915</b>	<b>\$11,294,482</b>	<b>\$6,052,949</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$21,840,346</b>	<b>0</b>	<b>\$4,492,915</b>	<b>\$11,294,482</b>	<b>\$6,052,949</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$21,687,656</b>	<b>0</b>	<b>\$4,383,418</b>	<b>\$11,141,792</b>	<b>\$6,162,446</b>	<b>\$0</b>

**FY 2020-21 Budget Request - Judicial**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
DI14- RCJC Leased Space and Controlled Mnt. Adjustme	(\$152,690)	0	(\$109,497)	(\$152,690)	\$109,497	\$0
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$21,687,656</b>	<b>0</b>	<b>\$4,383,418</b>	<b>\$11,141,792</b>	<b>\$6,162,446</b>	<b>\$0</b>

**Appropriation to the Justice Center Maintenance Fund**

SB 19-207 FY 2019-20 Long Bill	\$4,600,000	0	\$0	\$4,600,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$4,600,000</b>	<b>0</b>	<b>\$0</b>	<b>\$4,600,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$4,600,000</b>	<b>0</b>	<b>\$0</b>	<b>\$4,600,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$1,500,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>
DI14- RCJC Leased Space and Controlled Mnt. Adjustme	(\$3,100,000)	0	\$0	(\$3,100,000)	\$0	\$0
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$1,500,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>

**02. Courts Administration - (D) Ralph L. Carr Colorado Judicial Center -**

SB 19-207 FY 2019-20 Long Bill	\$33,882,319	2.0	\$4,492,915	\$21,547,917	\$7,841,487	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$33,882,319</b>	<b>2.0</b>	<b>\$4,492,915</b>	<b>\$21,547,917</b>	<b>\$7,841,487</b>	<b>\$0</b>
TA02- Merit	\$8,074	0	\$0	\$8,074	\$0	\$0
TA06- Pera Incremental Adj.	\$664	0	\$0	\$664	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$33,891,057</b>	<b>2.0</b>	<b>\$4,492,915</b>	<b>\$21,556,655</b>	<b>\$7,841,487</b>	<b>\$0</b>
DI14- RCJC Leased Space and Controlled Mnt. Adjustme	(\$3,752,690)	0	(\$109,497)	(\$3,252,690)	(\$390,503)	\$0
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$30,138,367</b>	<b>2.0</b>	<b>\$4,383,418</b>	<b>\$18,303,965</b>	<b>\$7,450,984</b>	<b>\$0</b>

## Schedule 14B

Line Item Object Code Detail	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE

**Personal Services - 02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center****Personal Services - Employees****Object Group Object Group Name**

FTE_ROLLL Total FTE		1.95		1.95		2.0		2.0
1000_ROLLL Total Employee Wages and Benefits	\$293,651		\$298,912		\$1,627,201		\$1,635,939	

**Object Code Object Name**

1000	Personal Services	\$0	\$0	\$1,627,201	\$1,635,939
1110	Regular Full-Time Wages	\$231,955	\$234,491	\$0	\$0
1360	Non-Base Building Performance Pay	\$0	\$350	\$0	\$0
1510	Dental Insurance	\$747	\$747	\$0	\$0
1511	Health Insurance	\$11,129	\$11,850	\$0	\$0
1512	Life Insurance	\$216	\$208	\$0	\$0
1513	Short-Term Disability	\$441	\$347	\$0	\$0
1520	FICA-Medicare Contribution	\$3,256	\$3,364	\$0	\$0
1522	PERA	\$22,641	\$23,483	\$0	\$0
1524	PERA - AED	\$11,153	\$11,568	\$0	\$0
1525	PERA - SAED	\$11,153	\$11,568	\$0	\$0
1530	Other Employee Benefits	\$0	\$456	\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$960	\$480	\$0	\$0

**Personal Services - Contract Services****Object Group Object Group Name**

1100_ROLLL Total Contract Services (Purchased Personal Services)	\$1,347,286		\$1,254,473		\$0		\$0	
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**Object Code Object Name**

1950	Personal Services - Other State Departments	\$1,347,286	\$1,254,473	\$0	\$0
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<b>Subtotal All Personal Services</b>	<b>\$1,640,936</b>	<b>1.95</b>	<b>\$1,553,385</b>	<b>1.95</b>	<b>\$1,627,201</b>	<b>2.0</b>	<b>\$1,635,939</b>	<b>2.0</b>
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<b>Total Line Item Expenditures</b>	<b>\$1,640,936</b>	<b>1.95</b>	<b>\$1,553,385</b>	<b>1.95</b>	<b>\$1,627,201</b>	<b>2.0</b>	<b>\$1,635,939</b>	<b>2.0</b>
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**Operating Expenses - 02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center****Personal Services - Contract Services****Object Group Object Group Name**

1100_ROLLL Total Contract Services (Purchased Personal Services)	\$139,863		\$202,587		\$0		\$0	
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**Object Code Object Name**

1920	Personal Services - Professional	\$0	\$46,660	\$0	\$0
1960	Personal Services - Information Technology	\$139,863	\$155,927	\$0	\$0

<b>Subtotal All Personal Services</b>	<b>\$139,863</b>	<b>0</b>	<b>\$202,587</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures****Object Group Object Group Name**

2000_ROLLL Total Operating Expenses	\$3,355,339		\$3,523,793		\$4,026,234		\$4,026,234	
3000_ROLLL Total Travel Expenses	\$0		\$56		\$0		\$0	
5200_ROLLL Total Other Payments	\$169,611		\$104,220		\$0		\$0	
6000_ROLLL Total Capitalized Property Purchases	\$323,190		\$136,116		\$0		\$0	

**Object Code Object Name**

2000	Operating Expense	\$0	\$0	\$4,026,234	\$4,026,234
2110	Water and Sewer Services	\$68,417	\$68,371	\$0	\$0
2160	Other Cleaning Services	\$885,834	\$883,347	\$0	\$0
2180	Grounds Maintenance	\$69,990	\$112,969	\$0	\$0
2210	Other Maintenance	\$711	\$298	\$0	\$0
2220	Building Maintenance	\$282,510	\$362,643	\$0	\$0
2230	Equipment Maintenance	\$129,452	\$81,135	\$0	\$0
2231	Information Technology Maintenance	\$57,555	\$93,412	\$0	\$0

Schedule 14B

Line Item Object Code Detail	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE
2250 Miscellaneous Rentals	\$1,455		\$0		\$0		\$0	
2253 Rental of Equipment	\$14,187		\$13,880		\$0		\$0	
2510 In-State Travel	\$0		\$56		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$52,658		\$21,753		\$0		\$0	
2641 Other Automated Data Processing Billings-Purchased Services	\$200		\$30,802		\$0		\$0	
2680 Printing And Reproduction Services	\$1,080		\$0		\$0		\$0	
2820 Purchased Services	\$962,225		\$951,349		\$0		\$0	
3110 Supplies & Materials	\$19,186		\$31,507		\$0		\$0	
3113 Clothing and Uniform Allowance	\$1,840		\$2,163		\$0		\$0	
3118 Food and Food Service Supplies	\$1,983		\$1,734		\$0		\$0	
3119 Medical Laboratory Supplies	\$278		\$6,544		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$6,036		\$14,279		\$0		\$0	
3121 Office Supplies	\$50,299		\$44,505		\$0		\$0	
3123 Postage	\$10		\$4		\$0		\$0	
3126 Repair and Maintenance	\$72,567		\$103,371		\$0		\$0	
3128 Noncapitalizable Equipment	\$20,706		\$14,089		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$19,639		\$24,363		\$0		\$0	
3140 Noncapitalizable Information Technology	\$15,326		\$41,418		\$0		\$0	
3940 Electricity	\$515,707		\$551,668		\$0		\$0	
3950 Gasoline	\$71,944		\$50,400		\$0		\$0	
4100 Other Operating Expenses	\$25		\$174		\$0		\$0	
4140 Dues And Memberships	\$2,274		\$2,777		\$0		\$0	
4151 Interest - Late Payments	\$1		\$0		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$28,754		\$14,788		\$0		\$0	
4220 Registration Fees	\$2,489		\$50		\$0		\$0	
5880 Distributions to Nongovernmental Organizations	\$169,611		\$104,220		\$0		\$0	
6211 Information Technology - Direct Purchase	\$264,038		\$63,045		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$59,153		\$73,071		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$3,848,141</b>		<b>\$3,764,185</b>		<b>\$4,026,234</b>		<b>\$4,026,234</b>	
<b>Total Line Item Expenditures</b>	<b>\$3,988,004</b>	<b>0</b>	<b>\$3,966,772</b>	<b>0</b>	<b>\$4,026,234</b>	<b>0</b>	<b>\$4,026,234</b>	<b>0</b>

Justice Center Maintenance Fund - 02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center

<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
2000_ROLL	Total Operating Expenses	\$0		\$0		\$1,788,538		\$1,288,538	
Object Code	Object Name	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
2000	Operating Expense	\$0		\$0		\$1,788,538		\$1,288,538	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$1,788,538</b>		<b>\$1,288,538</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$1,788,538</b>	<b>0</b>	<b>\$1,288,538</b>	<b>0</b>

Debt Service Payment - 02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center

<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
2000_ROLL	Total Operating Expenses	\$0		\$0		\$6,327,299		\$6,174,609	
6700_ROLL	Total Debt Service	\$0		\$0		\$15,513,047		\$15,513,047	
7000_ROLL	Total Transfers	\$15,682,448		\$15,628,459		\$0		\$0	
Object Code	Object Name	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
2000	Operating Expense	\$0		\$0		\$6,327,299		\$6,174,609	
6700	Debt Service	\$0		\$0		\$15,513,047		\$15,513,047	
7000	Transfers	\$15,682,448		\$15,628,459		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$15,682,448</b>		<b>\$15,628,459</b>		<b>\$21,840,346</b>		<b>\$21,687,656</b>	
<b>Total Line Item Expenditures</b>		<b>\$15,682,448</b>	<b>0</b>	<b>\$15,628,459</b>	<b>0</b>	<b>\$21,840,346</b>	<b>0</b>	<b>\$21,687,656</b>	<b>0</b>

**Schedule 14B**

Line Item Object Code Detail	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE

**Appropriation to the Justice Center Maintenance Fund - 02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Cen**

**All Other Operating Expenditures**

**Object Group Object Group Name**

2000_ROLL Total Operating Expenses	\$0	0	\$0	0	\$4,600,000	0	\$1,500,000	0
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**Object Code Object Name**

2000 Operating Expense	\$0	0	\$0	0	\$4,600,000	0	\$1,500,000	0
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<b>Subtotal All Other Operating</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$4,600,000</b>	<b>0</b>	<b>\$1,500,000</b>	<b>0</b>
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<b>Total Line Item Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$4,600,000</b>	<b>0</b>	<b>\$1,500,000</b>	<b>0</b>
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**Ralph L. Carr Colorado Judicial Center**

	FY2017-18		FY2018-19	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Building Manager	\$116,277	0.95	\$116,277	0.95
Building Engineer	\$118,214	1.00	\$118,214	1.00
<b>Total Full-Time/Part-Time Wages</b>	<b>\$234,491</b>	<b>1.95</b>	<b>\$234,491</b>	<b>1.95</b>

## TRIAL COURTS

This Long Bill Group funds the costs associated with district courts in 22 judicial districts, 64 county courts, and 7 water courts. Each judicial district includes one district court and a county court in each county served by the district. The Second Judicial District (Denver) also includes a probate court and a juvenile court. However, the Denver County Court is not part of the state court system. The district courts are trial courts of general jurisdiction and have appellate jurisdiction over final judgements of county courts and municipal courts. The county courts have limited jurisdiction, as set by statute. County courts have appellate jurisdiction over municipal courts. Water courts are separately created by the Water Right Determination and Administration Act of 1969 and have general jurisdiction over water use, water rights, and water administration.



	Line Item Description	Programs Supported by Line Item	Statutory Cite
Trial Court Programs	This line funds both the personnel and operating costs for all trial court FTE. This includes judges, court clerks, administrative staff, bailiffs, and all other staff that is essential to running the courts. All operating costs of all 22 districts are funded from this line as well.	Trial Court Programs	Article VI, Colo. Const., 13-5-101 et seq. and 13-6-101 et seq., C.R.S.
Court Costs, Jury Costs and Court-Appointed Counsel Costs	This line pays for all statutorily-mandated expenses such as court-appointed counsel, jury costs (mileage & daily stipend for jurors), and costs associated with convening a grand jury and other such necessary costs.	Trial Court Programs	Titles 12,13,14,15,19,22,25 and 27, C.R.S.
District Attorney Mandated Costs	This line pays for required costs associated with prosecuting cases from the DA's office. This line is requested and administered by the Colorado District Attorney's Council (CDAC).	Trial Court Programs	16-18-101, C.R.S.
ACTION and Statewide Discovery Sharing Systems	This is a new line in the FY15 budget, created in SB 14-190. The appropriation is for allocation to the Colorado District Attorney's Council, which will pay a vendor for developing and maintaining a new online discovery system.	Trial Court Programs	16-9-702, C.R.S.
Federal Funds and Other Grants	This line supports various Trial Court grant programs.	Trial Court Programs	13-3-101 et seq., C.R.S.

**FY 2017-18 - Judicial**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>03. Trial Courts, (A) Trial Courts, Trial Court Programs</b>						
HB 17-1204 Juvenile Delinquency Record Expungement	\$40,534	0.8	\$40,534	\$0	\$0	\$0
HB 18-1163 Supplemental Appropriation - Judicial Departme	\$1,003,260	0	\$303,260	\$0	\$700,000	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$151,902,955	1858.6	\$121,520,395	\$29,132,560	\$1,250,000	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$152,946,749</b>	<b>1859.4</b>	<b>\$121,864,189</b>	<b>\$29,132,560</b>	<b>\$1,950,000</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$28,073,627	0	\$28,073,627	\$0	\$0	\$0
EA-02 Other Transfers	(\$1,770,355)	0	(\$1,770,355)	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,949,960	0	\$0	\$0	\$0	\$1,949,960
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$181,199,981</b>	<b>1859.4</b>	<b>\$148,167,461</b>	<b>\$29,132,560</b>	<b>\$1,950,000</b>	<b>\$1,949,960</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$178,820,791</b>	<b>1784.9</b>	<b>\$148,166,811</b>	<b>\$28,876,625</b>	<b>\$0</b>	<b>\$1,777,355</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$2,379,191</b>	<b>74.5</b>	<b>\$650</b>	<b>\$255,935</b>	<b>\$1,950,000</b>	<b>\$172,605</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$171,223,470</b>	<b>1784.9</b>	<b>\$143,223,910</b>	<b>\$26,490,770</b>	<b>\$0</b>	<b>\$1,508,791</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$7,597,320</b>	<b>0</b>	<b>\$4,942,901</b>	<b>\$2,385,855</b>	<b>\$0</b>	<b>\$268,565</b>
<b>Court Costs, Jury Costs, And Court-Appointed Counsel</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$7,888,518	0	\$7,723,269	\$165,249	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$7,888,518</b>	<b>0</b>	<b>\$7,723,269</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	(\$212,545)	0	(\$212,545)	\$0	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$7,675,973</b>	<b>0</b>	<b>\$7,510,724</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$7,543,828</b>	<b>0</b>	<b>\$7,492,172</b>	<b>\$51,656</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$132,145</b>	<b>0</b>	<b>\$18,552</b>	<b>\$113,593</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$5,882,729</b>	<b>0</b>	<b>\$5,831,074</b>	<b>\$51,656</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$1,661,098</b>	<b>0</b>	<b>\$1,661,098</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>District Attorney Mandated Costs</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,484,770	0	\$2,314,770	\$170,000	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,484,770</b>	<b>0</b>	<b>\$2,314,770</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$8,571	0	\$8,571	\$0	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$2,493,341</b>	<b>0</b>	<b>\$2,323,341</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$2,493,341</b>	<b>0</b>	<b>\$2,323,341</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$585,434</b>	<b>0</b>	<b>\$585,434</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$1,907,907</b>	<b>0</b>	<b>\$1,737,907</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>

**Action and Statewide Discovery Sharing Systems**

**FY 2017-18 - Judicial**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 17-254 FY 2017-18 General Appropriation Act	\$3,240,000	0	\$3,170,000	\$70,000	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$3,240,000</b>	<b>0</b>	<b>\$3,170,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2016-17 Final Expenditure Authority	\$3,240,000	0	\$3,170,000	\$70,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$3,240,000	0	\$3,170,000	\$70,000	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$3,240,000</b>	<b>0</b>	<b>\$3,170,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Funds And Other Grants</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,900,000	13.0	\$0	\$975,000	\$300,000	\$1,625,000
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,900,000</b>	<b>13.0</b>	<b>\$0</b>	<b>\$975,000</b>	<b>\$300,000</b>	<b>\$1,625,000</b>
EA-02 Other Transfers	(\$11,090)	0	\$0	(\$11,090)	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$4,995,674	0	\$0	\$0	\$0	\$4,995,674
EA-05 Restrictions	(\$1,625,000)	0	\$0	\$0	\$0	(\$1,625,000)
FY 2016-17 Final Expenditure Authority	\$6,259,584	13.0	\$0	\$963,910	\$300,000	\$4,995,674
FY 2017-18 Actual Expenditures	\$2,877,803	13.0	\$0	\$227,730	\$0	\$2,650,073
FY 2017-18 Reversion (Overexpenditure)	\$3,381,781	0	\$0	\$736,180	\$300,000	\$2,345,601
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$1,782,166</b>	<b>13.0</b>	<b>\$0</b>	<b>\$163,112</b>	<b>\$0</b>	<b>\$1,619,054</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$1,095,637</b>	<b>0</b>	<b>\$0</b>	<b>\$64,618</b>	<b>\$0</b>	<b>\$1,031,019</b>
<b>Total For:</b>	<b>03. Trial Courts, (A) Trial Courts,</b>					
FY 2016-17 Final Expenditure Authority	\$200,868,878	1872.4	\$161,171,526	\$30,501,719	\$2,250,000	\$6,945,634
FY 2017-18 Actual Expenditures	\$194,975,762	1797.9	\$161,152,324	\$29,396,010	\$0	\$4,427,428
FY 2017-18 Reversion (Overexpenditure)	\$5,893,116	74.5	\$19,202	\$1,105,709	\$2,250,000	\$2,518,206

**FY 2018-19 - Judicial**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>03. Trial Courts, (A) Trial Courts, Trial Court Programs</b>						
19-115 Suppl Approp Dept Judicial	(\$706,766)	-0.5	(\$706,766)	\$0	\$0	\$0
HB18-1322 FY 2018-19 Long Appropriation Act	\$157,032,632	1859.6	\$125,897,044	\$29,185,588	\$1,950,000	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$156,325,866</b>	<b>1859.1</b>	<b>\$125,190,278</b>	<b>\$29,185,588</b>	<b>\$1,950,000</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$32,221,220	0	\$32,221,220	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,000,221	0	\$0	\$0	\$0	\$2,000,221
EA-05 Restrictions	(\$1,950,000)	0	\$0	\$0	(\$1,950,000)	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$188,597,307</b>	<b>1859.1</b>	<b>\$157,411,498</b>	<b>\$29,185,588</b>	<b>\$0</b>	<b>\$2,000,221</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$188,170,769</b>	<b>1758.5</b>	<b>\$157,408,841</b>	<b>\$28,962,244</b>	<b>\$0</b>	<b>\$1,799,684</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$426,538</b>	<b>100.6</b>	<b>\$2,656</b>	<b>\$223,344</b>	<b>\$0</b>	<b>\$200,537</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$180,566,190</b>	<b>0</b>	<b>\$152,344,434</b>	<b>\$26,566,165</b>	<b>\$0</b>	<b>\$1,655,592</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$7,604,579</b>	<b>0</b>	<b>\$5,064,408</b>	<b>\$2,396,079</b>	<b>\$0</b>	<b>\$144,092</b>
<b>Court Costs, Jury Costs, And Court-Appointed Counsel</b>						
19-115 Suppl Approp Dept Judicial	(\$213,000)	0	(\$213,000)	\$0	\$0	\$0
HB18-1322 FY 2018-19 Long Appropriation Act	\$8,531,232	0	\$8,365,983	\$165,249	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$8,318,232</b>	<b>0</b>	<b>\$8,152,983</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	(\$1,780)	0	(\$1,780)	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$8,316,452</b>	<b>0</b>	<b>\$8,151,203</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$8,180,283</b>	<b>0</b>	<b>\$8,141,119</b>	<b>\$39,164</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$136,169</b>	<b>0</b>	<b>\$10,084</b>	<b>\$126,085</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$6,373,587</b>	<b>0</b>	<b>\$6,334,423</b>	<b>\$39,164</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$1,806,696</b>	<b>0</b>	<b>\$1,806,696</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>District Attorney Mandated Costs</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,559,313	0	\$2,389,313	\$170,000	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$2,559,313</b>	<b>0</b>	<b>\$2,389,313</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>

**FY 2018-19 - Judicial**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2018-19 Final Expenditure Authority</b>	\$2,559,313	0	\$2,389,313	\$170,000	\$0	\$0
<b>FY 2018-19 Actual Expenditures</b>	\$2,554,384	0	\$2,384,384	\$170,000	\$0	\$0
<b>FY 2018-19 Reversion (Overexpenditure)</b>	\$4,929	0	\$4,929	\$0	\$0	\$0
<b>FY 2018-19 Personal Services Allocation</b>	\$658,704	0	\$658,704	\$0	\$0	\$0
<b>FY 2018-19 Total All Other Operating Allocation</b>	\$1,895,680	0	\$1,725,680	\$170,000	\$0	\$0
<b>Action and Statewide Discovery Sharing Systems</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,240,000	0	\$3,170,000	\$70,000	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	\$3,240,000	0	\$3,170,000	\$70,000	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	\$3,240,000	0	\$3,170,000	\$70,000	\$0	\$0
<b>FY 2018-19 Actual Expenditures</b>	\$3,240,000	0	\$3,170,000	\$70,000	\$0	\$0
<b>FY 2018-19 Reversion (Overexpenditure)</b>	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Total All Other Operating Allocation</b>	\$3,240,000	0	\$3,170,000	\$70,000	\$0	\$0
<b>Federal Funds And Other Grants</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,900,000	13.0	\$0	\$975,000	\$300,000	\$1,625,000
<b>FY 2018-19 Final Appropriation</b>	\$2,900,000	13.0	\$0	\$975,000	\$300,000	\$1,625,000
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,345,601	0	\$0	\$0	\$0	\$2,345,601
EA-05 Restrictions	(\$1,625,000)	0	\$0	\$0	\$0	(\$1,625,000)
<b>FY 2018-19 Final Expenditure Authority</b>	\$3,620,601	13.0	\$0	\$975,000	\$300,000	\$2,345,601
<b>FY 2018-19 Actual Expenditures</b>	\$2,493,331	0	\$0	\$278,824	\$0	\$2,214,507
<b>FY 2018-19 Reversion (Overexpenditure)</b>	\$1,127,269	13.0	\$0	\$696,176	\$300,000	\$131,093
<b>FY 2018-19 Personal Services Allocation</b>	\$1,497,297	0	\$0	\$183,613	\$0	\$1,313,684
<b>FY 2018-19 Total All Other Operating Allocation</b>	\$996,034	0	\$0	\$95,211	\$0	\$900,823
<b>Total For: 03. Trial Courts, (A) Trial Courts,</b>						
<b>FY 2018-19 Final Expenditure Authority</b>	\$206,333,673	1872.1	\$171,122,014	\$30,565,837	\$300,000	\$4,345,822
<b>FY 2018-19 Actual Expenditures</b>	\$204,638,767	1758.5	\$171,104,344	\$29,520,232	\$0	\$4,014,191
<b>FY 2018-19 Reversion (Overexpenditure)</b>	\$1,694,905	113.6	\$17,669	\$1,045,605	\$300,000	\$331,631

FY 2019-20 - Judicial

\*This schedule reflects only Long Bill & Special Bills appropriations

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>03. Trial Courts, (A) Trial Courts,</b>						
<b>Trial Court Programs</b>						
Actions Related To Competency To Proceed	\$499,934	5.4	\$499,934	\$0	\$0	\$0
FY 2019-20 Long Bill	\$162,689,321	1859.1	\$131,488,759	\$29,250,562	\$1,950,000	\$0
Increased Eligibility For Criminal Record Sealing	\$47,361	0.8	\$0	\$47,361	\$0	\$0
Increasing Number Of District Court Judges	\$3,697,132	38.8	\$3,697,132	\$0	\$0	\$0
Offense Level For Controlled Substance Possession	(\$48,730)	(0.4)	(\$48,730)	\$0	\$0	\$0
Remedying Improper Guilty Pleas	\$543,461	4.8	\$543,461	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$167,428,479</b>	<b>1908.5</b>	<b>\$136,180,556</b>	<b>\$29,297,923</b>	<b>\$1,950,000</b>	<b>\$0</b>
<b>Court Costs, Jury Costs, And Court-Appointed Counsel</b>						
Extreme Risk Protection Orders	\$119,392	0	\$119,392	\$0	\$0	\$0
FY 2019-20 Long Bill	\$8,318,232	0	\$8,152,983	\$165,249	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$8,437,624</b>	<b>0</b>	<b>\$8,272,375</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>
<b>District Attorney Mandated Costs</b>						
FY 2019-20 Long Bill	\$2,661,686	0	\$2,491,686	\$170,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,661,686</b>	<b>0</b>	<b>\$2,491,686</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Action and Statewide Discovery Sharing Systems</b>						
FY 2019-20 Long Bill	\$3,240,000	0	\$3,170,000	\$70,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$3,240,000</b>	<b>0</b>	<b>\$3,170,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Funds And Other Grants</b>						
FY 2019-20 Long Bill	\$2,900,000	13.0	\$0	\$975,000	\$300,000	\$1,625,000
<b>2019-20 Initial Appropriation</b>	<b>\$2,900,000</b>	<b>13.0</b>	<b>\$0</b>	<b>\$975,000</b>	<b>\$300,000</b>	<b>\$1,625,000</b>
<b>Total For: 03. Trial Courts, (A) Trial Courts,</b>						
Actions Related To Competency To Proceed	\$499,934	5.4	\$499,934	\$0	\$0	\$0
Extreme Risk Protection Orders	\$119,392	0	\$119,392	\$0	\$0	\$0

**FY 2019-20 - Judicial**

*\*This schedule reflects only Long Bill & Special Bills appropriations*

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2019-20 Long Bill</b>	\$179,809,239	1872.1	\$145,303,428	\$30,630,811	\$2,250,000	\$1,625,000
<b>Increased Eligibility For Criminal Record Sealing</b>	\$47,361	0.8	\$0	\$47,361	\$0	\$0
<b>Increasing Number Of District Court Judges</b>	\$3,697,132	38.8	\$3,697,132	\$0	\$0	\$0
<b>Offense Level For Controlled Substance Possession</b>	(\$48,730)	(0.4)	(\$48,730)	\$0	\$0	\$0
<b>Remedying Improper Guilty Pleas</b>	\$543,461	4.8	\$543,461	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	\$184,667,789	1921.5	\$150,114,617	\$30,678,172	\$2,250,000	\$1,625,000



FY 2020-21 - Budget Request- Judicial

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**03. Trial Courts - (A) Trial Courts - Trial Court Programs**

HB 19-1263 Offense Level For Controlled Substance Poss	(\$48,730)	-0.4	(\$48,730)	\$0	\$0	\$0
HB 19-1275 Increased Eligibility For Criminal Record Seal	\$47,361	0.8	\$0	\$47,361	\$0	\$0
SB 19-030 Remediating Improper Guilty Pleas	\$543,461	4.8	\$543,461	\$0	\$0	\$0
SB 19-043 Increasing Number Of District Court Judges	\$3,697,132	38.8	\$3,697,132	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$162,689,321	1859.1	\$131,488,759	\$29,250,562	\$1,950,000	\$0
SB 19-223 Actions Related To Competency To Proceed	\$499,934	5.4	\$499,934	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$167,428,479</b>	<b>1908.5</b>	<b>\$136,180,556</b>	<b>\$29,297,923</b>	<b>\$1,950,000</b>	<b>\$0</b>
TA01- Salary Survey	\$986,667	0	\$978,082	\$8,585	\$0	\$0
TA02- Merit	\$4,503,672	0	\$4,464,970	\$38,702	\$0	\$0
TA04- Annualization of PY Decision Items	(\$19,315)	0	(\$19,315)	\$0	\$0	\$0
TA06- Pera Incremental Adj.	\$760,334	0	\$760,334	\$0	\$0	\$0
TA07- Annualization of PY Special Legislation	\$1,688,725	20.8	\$1,693,428	(\$4,703)	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$167,428,479</b>	<b>1908.5</b>	<b>\$136,180,556</b>	<b>\$29,297,923</b>	<b>\$1,950,000</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$175,348,562</b>	<b>1929.3</b>	<b>\$144,058,055</b>	<b>\$29,340,507</b>	<b>\$1,950,000</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$178,271,778</b>	<b>1964.1</b>	<b>\$146,596,547</b>	<b>\$29,725,231</b>	<b>\$1,950,000</b>	<b>\$0</b>
DI01- Judicial Budget Adjustments	\$0	0	(\$456,056)	\$456,056	\$0	\$0
DI02- Magistrate Request	\$1,939,216	24.0	\$1,939,216	\$0	\$0	\$0
DI07- Funding for Rural C and D County Judges	\$246,197	1.3	\$246,197	\$0	\$0	\$0
DI11- Special Bill Technical Fix	\$173,645	2.1	\$173,645	\$0	\$0	\$0
DI15- Fleet Vehicles	(\$4,244)	0	(\$4,244)	\$0	\$0	\$0
DI16-Technical Long Bill Clean-up	\$568,402	7.4	\$639,734	(\$71,332)	\$0	\$0
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$178,271,778</b>	<b>1964.1</b>	<b>\$146,596,547</b>	<b>\$29,725,231</b>	<b>\$1,950,000</b>	<b>\$0</b>

**Court Costs, Jury Costs, And Court-Appointed Counsel**

HB 19-1177 Extreme Risk Protection Orders	\$119,392	0	\$119,392	\$0	\$0	\$0
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**FY 2020-21 - Budget Request- Judicial**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-207 FY 2019-20 Long Bill	\$8,318,232	0	\$8,152,983	\$165,249	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$8,437,624</b>	<b>0</b>	<b>\$8,272,375</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>
TA07- Annualization of PY Special Legislation	\$119,392	0	\$119,329		\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$8,437,624</b>	<b>0</b>	<b>\$8,272,375</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$8,557,016</b>	<b>0</b>	<b>\$8,391,704</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$8,557,016</b>	<b>0</b>	<b>\$8,391,704</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>

**District Attorney Mandated Costs**

SB 19-207 FY 2019-20 Long Bill	\$2,661,686	0	\$2,491,686	\$170,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,661,686</b>	<b>0</b>	<b>\$2,491,686</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$2,661,686</b>	<b>0</b>	<b>\$2,491,686</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$2,771,537</b>	<b>0</b>	<b>\$2,571,537</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
NP02- District Attorney Mandated Cost	\$109,851	0	\$79,851	\$30,000	\$0	\$0
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$2,771,537</b>	<b>0</b>	<b>\$2,571,537</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>

**Action and Statewide Discovery Sharing Systems**

SB 19-207 FY 2019-20 Long Bill	\$3,240,000	0	\$3,170,000	\$70,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$3,240,000</b>	<b>0</b>	<b>\$3,170,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$3,240,000</b>	<b>0</b>	<b>\$3,170,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$3,240,000</b>	<b>0</b>	<b>\$3,170,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>

**Federal Funds And Other Grants**

SB 19-207 FY 2019-20 Long Bill	\$2,900,000	13.0	\$0	\$975,000	\$300,000	\$1,625,000
<b>2019-20 Initial Appropriation</b>	<b>\$2,900,000</b>	<b>13.0</b>	<b>\$0</b>	<b>\$975,000</b>	<b>\$300,000</b>	<b>\$1,625,000</b>
<b>2020-21 Base Request</b>	<b>\$2,900,000</b>	<b>13.0</b>	<b>\$0</b>	<b>\$975,000</b>	<b>\$300,000</b>	<b>\$1,625,000</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$2,900,000</b>	<b>13.0</b>	<b>\$0</b>	<b>\$975,000</b>	<b>\$300,000</b>	<b>\$1,625,000</b>

**FY 2020-21 - Budget Request- Judicial**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>03. Trial Courts - (A) Trial Courts -</b>						
HB 19-1177 Extreme Risk Protection Orders	\$119,392	0	\$119,392	\$0	\$0	\$0
HB 19-1263 Offense Level For Controlled Substance Poss	(\$48,730)	-0.4	(\$48,730)	\$0	\$0	\$0
HB 19-1275 Increased Eligibility For Criminal Record Seali	\$47,361	0.8	\$0	\$47,361	\$0	\$0
SB 19-030 Remediying Improper Guilty Pleas	\$543,461	4.8	\$543,461	\$0	\$0	\$0
SB 19-043 Increasing Number Of District Court Judges	\$3,697,132	38.8	\$3,697,132	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$179,809,239	1872.1	\$145,303,428	\$30,630,811	\$2,250,000	\$1,625,000
SB 19-223 Actions Related To Competency To Proceed	\$499,934	5.4	\$499,934	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$184,667,789</b>	<b>1921.5</b>	<b>\$150,114,617</b>	<b>\$30,678,172</b>	<b>\$2,250,000</b>	<b>\$1,625,000</b>
TA01- Salary Survey	\$986,667	0	\$978,082	\$8,585	\$0	\$0
TA02- Merit	\$4,503,672	0	\$4,464,970	\$38,702	\$0	\$0
TA04- Annualization of PY Decision Items	(\$19,315)	0	(\$19,315)	\$0	\$0	\$0
TA06- Pera Incremental Adj.	\$760,334	0	\$760,334	\$0	\$0	\$0
TA07- Annualization of PY Special Legislation	\$1,808,117	20.8	\$1,812,820	(\$4,703)	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$192,707,264</b>	<b>1942.3</b>	<b>\$158,111,508</b>	<b>\$30,720,756</b>	<b>\$2,250,000</b>	<b>\$1,625,000</b>
DI01- Judicial Budget Adjustments	\$0	0	(\$456,056)	\$456,056	\$0	\$0
DI02- Magistrate Request	\$1,939,216	24.0	\$1,939,216	\$0	\$0	\$0
DI07- Funding for Rural C and D County Judges	\$246,197	1.3	\$246,197	\$0	\$0	\$0
DI11- Special Bill Technical Fix	\$173,645	2.1	\$173,645	\$0	\$0	\$0
DI15- Fleet Vehicles	(\$4,244)	0	(\$4,244)	\$0	\$0	\$0
DI16-Technical Long Bill Clean-up	\$568,402	7.4	\$639,734	(\$71,332)	\$0	\$0
NP02- District Attorney Mandated Cost	\$109,851	0	\$79,851	\$30,000	\$0	\$0
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$195,740,331</b>	<b>1977.1</b>	<b>\$160,729,851</b>	<b>\$31,135,480</b>	<b>\$2,250,000</b>	<b>\$1,625,000</b>

## Schedule 14B

Line Item Object Code Detail	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE
<b>Trial Court Programs - 03. Trial Courts, (A) Trial Courts</b>								
<b>Personal Services - Employees</b>								
<b>Object Group Object Group Name</b>								
FTE_ROLL Total FTE		1784.9		1758.5		1908.5		1964.1
1000_ROLL Total Employee Wages and Benefits	\$170,654,778		\$179,750,855		\$159,253,818		\$170,078,561	
<b>Object Code Object Name</b>								
1000 Personal Services	\$0		\$0		\$159,253,818		\$170,078,561	
1110 Regular Full-Time Wages	\$68,655,856		\$72,589,296		\$0		\$0	
1111 Regular Part-Time Wages	\$4,979,623		\$4,937,118		\$0		\$0	
1120 Temporary Full-Time Wages	\$71,468		\$104,745		\$0		\$0	
1121 Temporary Part-Time Wages	\$371,287		\$586,823		\$0		\$0	
1130 Statutory Personnel & Payroll System Overtime Wages	\$102,929		\$42,388		\$0		\$0	
1140 Statutory Personnel & Payroll System Annual Leave Payments	\$614,085		\$726,068		\$0		\$0	
1210 Contractual Employee Regular Full-Time Wages	\$48,311,690		\$49,445,175		\$0		\$0	
1211 Contractual Employee Regular Part-Time Wages	\$4,897,638		\$5,229,803		\$0		\$0	
1221 Contractual Employee Temporary Part-Time Wages	\$0		\$461		\$0		\$0	
1230 Contractual Employee Overtime Wages	\$1,219		\$738		\$0		\$0	
1240 Contractual Employee Annual Leave Payments	\$150,971		\$194,683		\$0		\$0	
1340 Employee Cash Incentive Awards	\$0		\$1,000		\$0		\$0	
1360 Non-Base Building Performance Pay	\$0		\$410,771		\$0		\$0	
1510 Dental Insurance	\$793,702		\$793,342		\$0		\$0	
1511 Health Insurance	\$15,565,328		\$16,633,798		\$0		\$0	
1512 Life Insurance	\$201,077		\$201,439		\$0		\$0	
1513 Short-Term Disability	\$158,324		\$132,788		\$0		\$0	
1520 FICA-Medicare Contribution	\$1,790,919		\$1,890,957		\$0		\$0	
1521 Other Retirement Plans	\$512,255		\$543,488		\$0		\$0	
1522 PERA	\$13,599,930		\$14,273,311		\$0		\$0	
1524 PERA - AED	\$5,051,941		\$5,552,006		\$0		\$0	
1525 PERA - SAED	\$4,758,312		\$5,378,520		\$0		\$0	
1530 Other Employee Benefits	\$0		\$3,028		\$0		\$0	
1532 Unemployment Compensation	\$53,284		\$46,726		\$0		\$0	
1622 Contractual Employee PERA	\$1,518		\$4,806		\$0		\$0	
1624 Contractual Employee Pera AED	\$748		\$2,368		\$0		\$0	
1625 Contractual Employee Pera - Supplemental AED	\$748		\$2,368		\$0		\$0	
1630 Contractual Employee Other Employee Benefits	\$9,576		\$8,748		\$0		\$0	
1633 Contractual Employee Unemployment Compensation	\$351		\$14,092		\$0		\$0	
<b>Personal Services - Contract Services</b>								
<b>Object Group Object Group Name</b>								
1100_ROLL Total Contract Services (Purchased Personal Services)	\$568,692		\$815,335		\$198,000		\$198,000	
<b>Object Code Object Name</b>								
1100 Purchased Service - Personal Services	\$0		\$0		\$198,000		\$198,000	
1910 Personal Services - Temporary	\$37,987		\$18,042		\$0		\$0	
1920 Personal Services - Professional	\$243,992		\$335,899		\$0		\$0	
1935 Personal Services - Legal Services	\$284,963		\$442,736		\$0		\$0	
1940 Personal Services - Medical Services	\$1,700		\$0		\$0		\$0	
1960 Personal Services - Information Technology	\$50		\$18,658		\$0		\$0	
<b>Subtotal All Personal Services</b>	<b>\$171,223,470</b>	<b>1784.9</b>	<b>\$180,566,190</b>	<b>1758.5</b>	<b>\$159,451,818</b>	<b>1908.5</b>	<b>\$170,276,561</b>	<b>1964.1</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								
2000_ROLL Total Operating Expenses	\$6,202,713		\$6,374,538		\$7,976,661		\$7,995,217	
3000_ROLL Total Travel Expenses	\$773,616		\$816,162		\$0		\$0	
6000_ROLL Total Capitalized Property Purchases	\$352,426		\$269,787		\$0		\$0	
7000_ROLL Total Transfers	\$268,565		\$144,092		\$0		\$0	
<b>Object Code Object Name</b>								
2000 Operating Expense	\$0		\$0		\$7,976,661		\$7,995,217	
2160 Other Cleaning Services	\$14,701		\$6,806		\$0		\$0	
2210 Other Maintenance	\$2,660		\$42,359		\$0		\$0	
2220 Building Maintenance	\$37,280		\$390		\$0		\$0	
2230 Equipment Maintenance	\$126,940		\$51,550		\$0		\$0	
2231 Information Technology Maintenance	\$43,918		\$259,930		\$0		\$0	
2250 Miscellaneous Rentals	\$14,755		\$18,174		\$0		\$0	
2252 Rental/Motor Pool Mile Charge	\$19,364		\$19,501		\$0		\$0	
2253 Rental of Equipment	\$577,876		\$551,930		\$0		\$0	
2254 Rental Of Equipment	\$4,395		\$2,290		\$0		\$0	
2255 Rental of Buildings	\$16,708		\$40,760		\$0		\$0	
2258 Parking Fees	\$22		\$98		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE	
2259	Parking Fees	\$56		\$34		\$0		\$0	
2260	Rental - Information Technology	\$3,632		\$0		\$0		\$0	
2510	In-State Travel	\$245,887		\$306,095		\$0		\$0	
2511	In-State Common Carrier Fares	\$29,656		\$27,939		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$57,120		\$65,660		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$382,429		\$366,484		\$0		\$0	
2520	In-State Travel/Non-Employee	\$6,032		\$5,730		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$1,491		\$547		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$668		\$384		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$3,650		\$4,451		\$0		\$0	
2530	Out-Of-State Travel	\$27,605		\$23,118		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$12,033		\$11,050		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$4,720		\$3,635		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$1,498		\$0		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$83		\$0		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$684		\$382		\$0		\$0	
2542	Out-Of-State/Non-Employee - Personal Per Diem	\$62		\$0		\$0		\$0	
2550	Out-Of-Country Travel	\$0		\$614		\$0		\$0	
2551	Out-Of-Country Common Carrier Fares	\$0		\$9		\$0		\$0	
2552	Out-of-Country Personal Travel Reimbursement	\$0		\$64		\$0		\$0	
2610	Advertising And Marketing	\$10,430		\$17,334		\$0		\$0	
2630	Communication Charges - External	\$0		\$449		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$467,801		\$467,540		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$3,119		\$1,514		\$0		\$0	
2660	Insurance For Other Than Employee Benefits	\$263		\$613		\$0		\$0	
2680	Printing And Reproduction Services	\$17,662		\$8,831		\$0		\$0	
2681	Photocopy Reimbursement	\$714		\$238		\$0		\$0	
2710	Purchased Medical Services	\$146		\$0		\$0		\$0	
2810	Freight	\$0		\$46		\$0		\$0	
2820	Purchased Services	\$770,561		\$540,197		\$0		\$0	
3110	Supplies & Materials	\$28,749		\$50,484		\$0		\$0	
3112	Automotive Supplies	\$48		\$23		\$0		\$0	
3113	Clothing and Uniform Allowance	\$23,142		\$31,765		\$0		\$0	
3118	Food and Food Service Supplies	\$202,534		\$238,817		\$0		\$0	
3119	Medical Laboratory Supplies	\$2,888		\$4,403		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$353,860		\$380,752		\$0		\$0	
3121	Office Supplies	\$914,544		\$920,661		\$0		\$0	
3123	Postage	\$509,366		\$508,892		\$0		\$0	
3126	Repair and Maintenance	\$4,570		\$648		\$0		\$0	
3128	Noncapitalizable Equipment	\$59,399		\$66,684		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$566,276		\$593,949		\$0		\$0	
3140	Noncapitalizable Information Technology	\$431,464		\$502,274		\$0		\$0	
3950	Gasoline	\$0		\$9		\$0		\$0	
4100	Other Operating Expenses	\$96,967		\$70,514		\$0		\$0	
4117	Reportable Claims Against The State	\$4,000		\$0		\$0		\$0	
4120	Bad Debt Expense (Non-Revenue Related)	\$4,945		\$0		\$0		\$0	
4140	Dues And Memberships	\$4,852		\$7,529		\$0		\$0	
4151	Interest - Late Payments	\$1,570		\$1,232		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$811,711		\$849,473		\$0		\$0	
4190	Patient And Client Care Expenses	\$676		\$1,694		\$0		\$0	
4220	Registration Fees	\$35,690		\$64,772		\$0		\$0	
4260	Nonemployee Reimbursements	\$12,462		\$49,381		\$0		\$0	
6211	Information Technology - Direct Purchase	\$281,207		\$179,198		\$0		\$0	
6224	Other Furniture And Fixtures - Direct Purchase	\$17,976		\$0		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$0		\$37,703		\$0		\$0	
6510	Capitalized Professional Services	\$0		\$52,886		\$0		\$0	
6511	Capitalized Personal Services - Information Technology	\$53,243		\$0		\$0		\$0	
7100	Transfers Out For Indirect Costs	\$268,565		\$144,092		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$7,597,320</b>		<b>\$7,604,579</b>		<b>\$7,976,661</b>		<b>\$7,995,217</b>	
<b>Total Line Item Expenditures</b>		<b>\$178,820,791</b>	<b>1784.9</b>	<b>\$188,170,769</b>	<b>1758.5</b>	<b>\$167,428,479</b>	<b>1908.5</b>	<b>\$178,271,778</b>	<b>1964.1</b>

**Court Costs, Jury Costs, And Court-Appointed Counsel - 03. Trial Courts, (A) Trial Courts**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE_ROLL Total FTE		0	0	0	0
1000_ROLL Total Employee Wages and Benefits	\$65,143	\$63,706	\$0	\$0	\$0

**Object Code Object Name**

1111 Regular Part-Time Wages	\$9,144	\$10,329	\$0	\$0
1120 Temporary Full-Time Wages	\$331	\$0	\$0	\$0
1121 Temporary Part-Time Wages	\$19,720	\$22,873	\$0	\$0

Schedule 14B

Line Item	Object Code Detail	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
		Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE
1510	Dental Insurance	\$182		\$201		\$0		\$0	
1511	Health Insurance	\$2,122		\$2,494		\$0		\$0	
1512	Life Insurance	\$38		\$42		\$0		\$0	
1513	Short-Term Disability	\$20		\$16		\$0		\$0	
1520	FICA-Medicare Contribution	\$416		\$473		\$0		\$0	
1522	PERA	\$2,902		\$3,301		\$0		\$0	
1524	PERA - AED	\$1,429		\$1,627		\$0		\$0	
1525	PERA - SAED	\$1,429		\$1,627		\$0		\$0	
1622	Contractual Employee PERA	\$13,961		\$10,439		\$0		\$0	
1624	Contractual Employee Pera AED	\$6,742		\$5,142		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$6,708		\$5,142		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2017-18 Expenditures	FY 2018-19 Expenditures	FY 2019-20 Appropriation	FY 2020-21 Request
1100_ROLL	Total Contract Services (Purchased Personal Services)	\$5,817,586	\$6,309,881	\$8,318,232	\$8,318,232

Object Code	Object Name	FY 2017-18 Expenditures	FY 2018-19 Expenditures	FY 2019-20 Appropriation	FY 2020-21 Request
1100	Purchased Service - Personal Services	\$0	\$0	\$8,318,232	\$8,318,232
1920	Personal Services - Professional	\$3,157	\$3,538	\$0	\$0
1935	Personal Services - Legal Services	\$5,335,183	\$5,806,294	\$0	\$0
1940	Personal Services - Medical Services	\$479,246	\$500,049	\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$5,882,729</b>	<b>0</b>	<b>\$6,373,587</b>	<b>0</b>	<b>\$8,318,232</b>	<b>0</b>	<b>\$8,318,232</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2017-18 Expenditures	FY 2018-19 Expenditures	FY 2019-20 Appropriation	FY 2020-21 Request
2000_ROLL	Total Operating Expenses	\$1,509,532	\$1,635,391	\$119,392	\$238,784
3000_ROLL	Total Travel Expenses	\$151,566	\$171,305	\$0	\$0

Object Code	Object Name	FY 2017-18 Expenditures	FY 2018-19 Expenditures	FY 2019-20 Appropriation	FY 2020-21 Request
2000	Operating Expense	\$0	\$0	\$119,392	\$238,784
2250	Miscellaneous Rentals	\$0	\$89	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$0	\$60	\$0	\$0
2253	Rental of Equipment	\$660	\$513	\$0	\$0
2255	Rental of Buildings	\$300	\$598	\$0	\$0
2510	In-State Travel	\$160	\$100	\$0	\$0
2512	In-State Personal Travel Per Diem	\$80	\$0	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$3,548	\$2,875	\$0	\$0
2520	In-State Travel/Non-Employee	\$913	\$1,549	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$2,408	\$11,289	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$133	\$256	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$143,091	\$155,236	\$0	\$0
2540	Out-Of-State Travel/Non-Employee	\$400	\$0	\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$794	\$0	\$0	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$40	\$0	\$0	\$0
2610	Advertising And Marketing	\$6,643	\$4,919	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$759	\$1,304	\$0	\$0
2680	Printing And Reproduction Services	\$41,577	\$42,765	\$0	\$0
2681	Photocopy Reimbursement	\$11,422	\$10,539	\$0	\$0
2710	Purchased Medical Services	\$5,097	\$3,987	\$0	\$0
2810	Freight	\$0	\$57	\$0	\$0
2820	Purchased Services	\$71,642	\$99,745	\$0	\$0
3110	Supplies & Materials	\$0	\$875	\$0	\$0
3118	Food and Food Service Supplies	\$120,817	\$108,728	\$0	\$0
3119	Medical Laboratory Supplies	\$338	\$0	\$0	\$0
3121	Office Supplies	\$50,399	\$11,010	\$0	\$0
3123	Postage	\$374,526	\$434,203	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$0	\$1,202	\$0	\$0
3140	Noncapitalizable Information Technology	\$68	\$0	\$0	\$0
411A	Juror Service Payments	\$777,936	\$864,612	\$0	\$0
4170	Miscellaneous Fees And Fines	\$82	\$19	\$0	\$0
4260	Nonemployee Reimbursements	\$47,265	\$50,165	\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$1,661,098</b>	<b>\$1,806,696</b>	<b>\$119,392</b>	<b>\$238,784</b>
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<b>Total Line Item Expenditures</b>		<b>\$7,543,828</b>	<b>0</b>	<b>\$8,180,283</b>	<b>0</b>	<b>\$8,437,624</b>	<b>0</b>	<b>\$8,557,016</b>	<b>0</b>
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**District Attorney Mandated Costs - 03. Trial Courts, (A) Trial Courts**

<b>Personal Services - Contract Services</b>					
Object Group	Object Group Name	FY 2017-18 Expenditures	FY 2018-19 Expenditures	FY 2019-20 Appropriation	FY 2020-21 Request
1100_ROLL	Total Contract Services (Purchased Personal Services)	\$585,434	\$658,704	\$0	\$0

Object Code	Object Name	FY 2017-18 Expenditures	FY 2018-19 Expenditures	FY 2019-20 Appropriation	FY 2020-21 Request
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Schedule 14B

Line Item	Object Code Detail	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
		Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE
1920	Personal Services - Professional	\$0		\$7,258		\$0		\$0	
1935	Personal Services - Legal Services	\$585,434		\$651,446		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$585,434</b>	<b>0</b>	<b>\$658,704</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
2000_ROLL	Total Operating Expenses	\$1,204,505		\$1,202,562		\$2,661,686		\$2,771,537	
3000_ROLL	Total Travel Expenses	\$703,402		\$693,118		\$0		\$0	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$2,661,686		\$2,771,537	
2520	In-State Travel/Non-Employee	\$92,282		\$90,377		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$33,692		\$47,705		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$19,811		\$16,233		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$116,609		\$107,989		\$0		\$0	
2525	Non-Employee - State Owned Vehicle Charge	\$0		\$94		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$15,757		\$39,954		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$405,163		\$371,196		\$0		\$0	
2542	Out-Of-State/Non-Employee - Personal Per Diem	\$9,568		\$9,700		\$0		\$0	
2543	Out-Of-State/Non-Employee - Personal Vehicle Reimbursement	\$10,520		\$9,871		\$0		\$0	
2680	Printing And Reproduction Services	\$177,272		\$120,273		\$0		\$0	
2820	Purchased Services	\$376,525		\$385,655		\$0		\$0	
3123	Postage	\$523,553		\$568,668		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,307		\$0		\$0		\$0	
4120	Bad Debt Expense (Non-Revenue Related)	\$1,500		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$124,348		\$127,966		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$1,907,907</b>		<b>\$1,895,680</b>		<b>\$2,661,686</b>		<b>\$2,771,537</b>	
<b>Total Line Item Expenditures</b>		<b>\$2,493,341</b>	<b>0</b>	<b>\$2,554,384</b>	<b>0</b>	<b>\$2,661,686</b>	<b>0</b>	<b>\$2,771,537</b>	<b>0</b>

Action and Statewide Discovery Sharing Systems - 03. Trial Courts, (A) Trial Courts

<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
2000_ROLL	Total Operating Expenses	\$0		\$150		\$3,240,000		\$3,240,000	
5200_ROLL	Total Other Payments	\$3,240,000		\$3,239,850		\$0		\$0	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$3,240,000		\$3,240,000	
4170	Miscellaneous Fees And Fines	\$0		\$150		\$0		\$0	
5880	Distributions to Nongovernmental Organizations	\$3,240,000		\$3,239,850		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$3,240,000</b>		<b>\$3,240,000</b>		<b>\$3,240,000</b>		<b>\$3,240,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$3,240,000</b>	<b>0</b>	<b>\$3,240,000</b>	<b>0</b>	<b>\$3,240,000</b>	<b>0</b>	<b>\$3,240,000</b>	<b>0</b>

Federal Funds And Other Grants - 03. Trial Courts, (A) Trial Courts

<b>Personal Services - Employees</b>									
<b>Object Group Object Group Name</b>									
FTE_ROLL	Total FTE		13.0		13.0		13.0		13.0
1000_ROLL	Total Employee Wages and Benefits	\$932,705		\$838,933		\$2,900,000		\$2,900,000	
<b>Object Code Object Name</b>									
1000	Personal Services	\$0		\$0		\$2,900,000		\$2,900,000	
1110	Regular Full-Time Wages	\$163,966		\$162,046		\$0		\$0	
1111	Regular Part-Time Wages	\$0		\$11,911		\$0		\$0	
1121	Temporary Part-Time Wages	\$925		\$1,263		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$468,537		\$373,273		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$57,085		\$88,687		\$0		\$0	
1230	Contractual Employee Overtime Wages	\$2,261		\$0		\$0		\$0	
1510	Dental Insurance	\$3,233		\$3,187		\$0		\$0	
1511	Health Insurance	\$86,503		\$63,041		\$0		\$0	
1512	Life Insurance	\$1,217		\$1,119		\$0		\$0	
1513	Short-Term Disability	\$1,273		\$895		\$0		\$0	
1520	FICA-Medicare Contribution	\$9,752		\$8,919		\$0		\$0	
1521	Other Retirement Plans	\$6,398		\$5,027		\$0		\$0	
1522	PERA	\$61,811		\$57,350		\$0		\$0	
1524	PERA - AED	\$33,603		\$30,727		\$0		\$0	
1525	PERA - SAED	\$33,603		\$30,727		\$0		\$0	
1622	Contractual Employee PERA	\$1,277		\$384		\$0		\$0	
1624	Contractual Employee Pera AED	\$630		\$189		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$630		\$189		\$0		\$0	

## Schedule 14B

Line Item Object Code Detail	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE
<b>Personal Services - Contract Services</b>								
<b>Object Group Object Group Name</b>								
1100_ROLL Total Contract Services (Purchased Personal Services)	\$849,461		\$657,688		\$0		\$0	
<b>Object Code Object Name</b>								
1920 Personal Services - Professional	\$157,152		\$207,424		\$0		\$0	
1935 Personal Services - Legal Services	\$175,203		\$139,267		\$0		\$0	
1940 Personal Services - Medical Services	\$503,181		\$310,997		\$0		\$0	
1960 Personal Services - Information Technology	\$13,924		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>	<b>\$1,782,166</b>	<b>13.0</b>	<b>\$1,496,621</b>	<b>0</b>	<b>\$2,900,000</b>	<b>13.0</b>	<b>\$2,900,000</b>	<b>13.0</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								
2000_ROLL Total Operating Expenses	\$554,211		\$539,163		\$0		\$0	
3000_ROLL Total Travel Expenses	\$343,409		\$347,068		\$0		\$0	
5000_ROLL Total Intergovernmental Payments	\$75,478		\$31,782		\$0		\$0	
7000_ROLL Total Transfers	\$122,540		\$62,392		\$0		\$0	
<b>Object Code Object Name</b>								
2231 Information Technology Maintenance	\$1,543		\$131		\$0		\$0	
2252 Rental/Motor Pool Mile Charge	\$180		\$0		\$0		\$0	
2253 Rental of Equipment	\$31,895		\$5,337		\$0		\$0	
2255 Rental of Buildings	\$0		\$150		\$0		\$0	
2510 In-State Travel	\$80,900		\$109,895		\$0		\$0	
2511 In-State Common Carrier Fares	\$1,749		\$870		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$10,115		\$4,706		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$20,365		\$18,431		\$0		\$0	
2520 In-State Travel/Non-Employee	\$100,220		\$161,618		\$0		\$0	
2521 In-State/Non-Employee - Common Carrier	\$4,956		\$5,910		\$0		\$0	
2522 In-State/Non-Employee - Personal Per Diem	\$7,792		\$1,026		\$0		\$0	
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$7,688		\$1,727		\$0		\$0	
2530 Out-Of-State Travel	\$40,786		\$15,549		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$24,749		\$18,997		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$11,701		\$2,112		\$0		\$0	
2540 Out-Of-State Travel/Non-Employee	\$17,097		\$1,459		\$0		\$0	
2541 Out-Of-State/Non-Employee - Common Carrier	\$9,055		\$3,085		\$0		\$0	
2542 Out-Of-State/Non-Employee - Personal Per Diem	\$6,152		\$1,684		\$0		\$0	
2543 Out-Of-State/Non-Employee - Personal Vehicle Reimbursement	\$84		\$0		\$0		\$0	
2610 Advertising And Marketing	\$200		\$200		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$11		\$34,459		\$0		\$0	
2641 Other Automated Data Processing Billings-Purchased Services	\$0		\$16		\$0		\$0	
2680 Printing And Reproduction Services	\$7,286		\$11,728		\$0		\$0	
2681 Photocopy Reimbursement	\$0		\$8		\$0		\$0	
2710 Purchased Medical Services	\$63,252		\$36,161		\$0		\$0	
2820 Purchased Services	\$235,441		\$193,137		\$0		\$0	
3110 Supplies & Materials	\$766		\$1,206		\$0		\$0	
3118 Food and Food Service Supplies	\$108,346		\$103,252		\$0		\$0	
3119 Medical Laboratory Supplies	\$7,424		\$2,025		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$46		\$944		\$0		\$0	
3121 Office Supplies	\$5,197		\$4,783		\$0		\$0	
3123 Postage	\$201		\$178		\$0		\$0	
3126 Repair and Maintenance	\$48		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$3,547		\$4,121		\$0		\$0	
4100 Other Operating Expenses	\$10		\$1,021		\$0		\$0	
4140 Dues And Memberships	\$4,780		\$4,493		\$0		\$0	
4190 Patient And Client Care Expenses	\$31,566		\$15,060		\$0		\$0	
4195 Care and Subsistence - Rent To Owners	\$14,796		\$75,114		\$0		\$0	
4197 Care and Subsistence - Utility Payments	\$0		\$730		\$0		\$0	
4220 Registration Fees	\$37,388		\$44,565		\$0		\$0	
4260 Nonemployee Reimbursements	\$286		\$345		\$0		\$0	
5770 Pass-Thru Federal Grants - State Departments	\$75,478		\$31,782		\$0		\$0	
7100 Transfers Out For Indirect Costs	\$122,540		\$62,392		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$1,095,637</b>		<b>\$980,405</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>	<b>\$2,877,803</b>	<b>13.0</b>	<b>\$2,477,026</b>	<b>13.0</b>	<b>\$2,900,000</b>	<b>13.0</b>	<b>\$2,900,000</b>	<b>13.0</b>



**TRIAL COURTS**

	FY2017-18		FY2018-19	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Chief Judge of the District Court	\$3,919,271	24.00	\$4,029,218	23.93
District Judge	\$25,638,564	157.00	\$26,350,025	156.54
County Judge	\$13,637,835	87.25	\$14,044,379	87.20
<b>Judge Position Subtotal</b>	<b>\$43,195,670</b>	<b>268.25</b>	<b>\$44,423,621</b>	<b>267.67</b>
Account Clerk	\$961,812	21.30	\$869,055	18.51
Accountant I	\$62,100	1.00	\$63,960	1.00
Accountant II	\$83,820	1.00	\$86,335	1.00
Administrative Office Manager (class realignment from Admin Spec Series)	\$450,865	6.00	\$495,250	6.00
Administrative Office Specialist I (class realignment from Admin Spec Series)	\$178,054	3.50	\$215,752	3.96
Administrative Office Specialist II (class realignment from Admin Spec Series)	\$600,738	10.85	\$652,115	11.24
Administrative Office Supervisor	\$554,401	8.75	\$640,215	9.75
ADR Managing Mediator	\$32,784	0.50	\$33,768	0.50
Auxiliary Services	\$9,615	0.25	\$15,407	0.25
Bilingual Services Assistant	\$55,838	1.00	\$106,286	2.12
Clerk of Court I	\$575,475	9.35	\$641,639	9.98
Clerk of Court II	\$769,200	11.00	\$797,193	11.09
Clerk of Court III	\$1,769,904	23.00	\$1,726,082	21.95
Clerk of Court IV	\$621,535	7.00	\$629,022	6.84
Clerk of Court VI	\$97,546	1.00	\$100,726	1.00
Clerk of Court VII	\$520,970	5.00	\$538,198	4.97
Clerk of Court VIII	\$589,161	5.00	\$607,720	5.00
Court Executive I	\$580,867	5.00	\$624,143	5.00
Court Executive II	\$1,011,803	8.00	\$1,084,814	7.90
Court Executive III	\$1,318,812	9.00	\$616,061	4.09
Court Executive IV			\$805,004	4.91
Court Judicial Assistant	\$36,695,698	873.81	\$39,542,851	859.01
Court Operations Specialist	\$561,466	10.50	\$578,542	10.26
Court Reporter I (Real-Time)	\$1,004,474	14.70	\$958,150	13.70
Court Reporter I (uncertified)	\$200,475	4.00	\$236,957	4.46
Court Reporter II (certified)	\$1,675,021	26.20	\$1,694,025	25.40
Court Reporter II (Real-Time)	\$2,506,933	35.00	\$2,555,045	33.23
Deputy District Administrator	\$761,296	7.00	\$786,718	6.88
Family Court Facilitator	\$2,394,167	35.10	\$2,444,932	34.75
Jury Commissioner I	\$858,072	13.95	\$856,507	13.52
Law Clerk	\$3,694,498	78.50	\$3,930,244	78.37
Legal Research Attorney	\$977,770	13.28	\$961,526	12.56
Magistrate	\$8,871,766	63.85	\$8,903,107	61.55
Managing Court Reporter	\$80,338	1.00	\$75,852	0.92
Managing Court Reporter (Real Time)	\$712,249	8.00	\$667,675	7.58
Problem Solving Court Coordinator I	\$74,553	1.00	\$76,789	1.00
Problem Solving Court Coordinator II	\$165,750	2.25	\$111,989	1.52
Protective Proceedings Monitor	\$1,062,793	19.25	\$1,040,461	19.73
Self-Represented Litigant Coordinator	\$1,975,120	34.45	\$1,988,480	35.75
Specialist	\$2,984,254	53.20	\$3,332,546	53.33
Staff Assistant (District)	\$194,625	3.00	\$193,573	2.98
Supervisor I	\$4,226,853	62.00	\$4,451,445	57.47
Supervisor II	\$1,043,250	12.25	\$1,087,220	13.65
Support Services	\$67,667	1.50	\$28,769	0.59
Water Referee	\$475,075	3.40	\$498,549	3.46
Water Specialist	\$108,540	2.00	\$119,103	2.13
<b>Non Justice/Judge Position Subtotal</b>	<b>\$84,218,002</b>	<b>1,516.68</b>	<b>\$88,469,801</b>	<b>1,490.86</b>
<b>Total Full-Time/Part-Time Wages</b>	<b>\$127,413,672</b>	<b>1,784.93</b>	<b>\$132,893,422</b>	<b>1,758.53</b>

## PROBATION AND RELATED SERVICES

This Long Bill Group funds the Probation function of the Branch. All personal services, operating and other program-specific costs related to the assessment and monitoring of offenders is funded within this Long Bill Group. Probation is a sentencing alternative available to the courts. The offender serves a sentence in the community under the supervision of a probation officer, subject to the conditions imposed by the court. There are varying levels of supervision that may be required under a probation sentence, and there are numerous services, ranging from drug counseling to child care, that may be provided to offenders sentenced to probation. The amount of supervision and the types of services vary depending on the profile and history of each offender. In addition, probation officers are responsible for investigating the background of persons brought before the court for sentencing.

Long Bill Group Line Item Description			
	Line Item Description	Programs Supported by Line Item	Statutory Cite
Probation Program Line	This line funds all personnel and operating costs of the probation function which includes the costs for probation officers, probation supervisors and administrative staff.	All Probation Programs	18-1.3-202, C.R.S.
Offender Treatment and Services	This line funds the following treatment and services for Adult and Juvenile offenders throughout the state: EMH, drug testing, polygraph, UA's, pre-sentence sex offender evaluations, sex offender, substance abuse, DV, medical and mental health treatment, education and vocational training, emergency housing and interpreter services.	All Probation Programs	16-11-214 (1) (a), C.R.S.
Appropriation to the Correctional Treatment Cash Fund	This line serves as the General Fund pass through for the Correctional Treatment Cash Fund; funds are reappropriated to Dept. of Corrections, Dept. of Human Services and Dept. of Criminal Justice	HB-12-1310	18-19-103 (4) (a), C.R.S.
SB 91-94	Money is available from the Division of Youth Corrections (DHS) in order to provide community based services to reduce juvenile admissions and decrease the length of stay in State funded facilities.	Senate Bill 94	19-2-310, C.R.S.
Correctional Treatment Cash Fund Expenditures	This line supports all transfers of Correctional Treatment fund appropriated to the Judicial Branch, Dept. of Corrections, Dept. of Human Services and Dept. of Criminal Justice	HB-12-1310	18-19-103 (4) (a), C.R.S.
Reimbursement to Law Enforcement for the cost of returning probationers	This line funds the costs associated with the return of indigent probationers should they be arrested in another state.	HB-12-1310	18-1.3-204 (4) (b) (II) (A), C.R.S.
Victims Grants	This line funds FTE and all costs associated with assisting victims of crime which include: victim notification of their rights and offender status; assistance with victim impact statement; assistance with restitution, and referrals to other services in the community.	Victim's Assistance Program	24-4.2-105 (2.5) (a) (II), C.R.S.
Indirect Cost Assessment	This line reflects the indirect cost assessment applied to the Probation section of the Judicial Branch.	All Probation Programs	Colorado Fiscal Rule #8-3
Federal Funds and Other Grants	This line supports various probation grant programs.	All Probation Programs	18-1.3-202, C.R.S.

FY 2017-18 - Judicial

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>04. Probation and Related Services, (A) Probation and Related Services, Probation Programs</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$84,543,930	1184.7	\$75,384,289	\$9,159,641	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$84,543,930</b>	<b>1184.7</b>	<b>\$75,384,289</b>	<b>\$9,159,641</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$19,178,965	0	\$18,324,204	\$854,762	\$0	\$0
EA-02 Other Transfers	(\$154,381)	0	(\$154,381)	\$0	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$103,568,514</b>	<b>1184.7</b>	<b>\$93,554,112</b>	<b>\$10,014,403</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$103,514,379</b>	<b>1162.0</b>	<b>\$93,553,776</b>	<b>\$9,960,603</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$54,136</b>	<b>22.7</b>	<b>\$336</b>	<b>\$53,799</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$100,217,311</b>	<b>1162.0</b>	<b>\$90,733,657</b>	<b>\$9,483,655</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$3,297,068</b>	<b>0</b>	<b>\$2,820,119</b>	<b>\$476,949</b>	<b>\$0</b>	<b>\$0</b>
<b>Offender Treatment And Services</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$34,717,999	0	\$924,877	\$15,919,977	\$17,873,145	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$34,717,999</b>	<b>0</b>	<b>\$924,877</b>	<b>\$15,919,977</b>	<b>\$17,873,145</b>	<b>\$0</b>
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$34,717,999</b>	<b>0</b>	<b>\$924,877</b>	<b>\$15,919,977</b>	<b>\$17,873,145</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$32,496,503</b>	<b>0</b>	<b>\$847,012</b>	<b>\$14,967,472</b>	<b>\$16,682,019</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$2,221,496</b>	<b>0</b>	<b>\$77,865</b>	<b>\$952,505</b>	<b>\$1,191,126</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$10,263,829</b>	<b>0</b>	<b>\$618,052</b>	<b>\$8,824,732</b>	<b>\$821,045</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$22,232,674</b>	<b>0</b>	<b>\$228,960</b>	<b>\$6,142,740</b>	<b>\$15,860,974</b>	<b>\$0</b>
<b>Appropriation to the Correctional Treatment Cash Fund</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$16,984,804	0	\$15,413,076	\$1,571,728	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$16,984,804</b>	<b>0</b>	<b>\$15,413,076</b>	<b>\$1,571,728</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$16,984,804</b>	<b>0</b>	<b>\$15,413,076</b>	<b>\$1,571,728</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$16,984,804</b>	<b>0</b>	<b>\$15,413,076</b>	<b>\$1,571,728</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$16,984,804</b>	<b>0</b>	<b>\$15,413,076</b>	<b>\$1,571,728</b>	<b>\$0</b>	<b>\$0</b>
<b>S.B. 91-94 Juvenile Services</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,496,837	25.0	\$0	\$0	\$2,496,837	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,496,837</b>	<b>25.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,496,837</b>	<b>\$0</b>
EA-02 Other Transfers	(\$152,000)	0	\$0	\$0	(\$152,000)	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$2,344,837</b>	<b>25.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,344,837</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$1,366,639</b>	<b>25.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,366,639</b>	<b>\$0</b>

FY 2017-18 - Judicial

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2017-18 Reversion (Overexpenditure)</b>	\$978,198	0	\$0	\$0	\$978,198	\$0
<b>FY 2017-18 Personal Services Allocation</b>	\$1,244,624	25.0	\$0	\$0	\$1,244,624	\$0
<b>FY 2017-18 Total All Other Operating Allocation</b>	\$122,014	0	\$0	\$0	\$122,014	\$0
<b>Reimburse Law Enforcement Agencies for Returned Probati</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$187,500	0	\$0	\$187,500	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	\$187,500	0	\$0	\$187,500	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	\$187,500	0	\$0	\$187,500	\$0	\$0
<b>FY 2017-18 Actual Expenditures</b>	\$105,266	0	\$0	\$105,266	\$0	\$0
<b>FY 2017-18 Reversion (Overexpenditure)</b>	\$82,234	0	\$0	\$82,234	\$0	\$0
<b>FY 2017-18 Total All Other Operating Allocation</b>	\$105,266	0	\$0	\$105,266	\$0	\$0
<b>Victims Grants</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$650,000	6.0	\$0	\$0	\$650,000	\$0
<b>FY 2016-17 Final Appropriation</b>	\$650,000	6.0	\$0	\$0	\$650,000	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	\$650,000	6.0	\$0	\$0	\$650,000	\$0
<b>FY 2017-18 Actual Expenditures</b>	\$173,671	6.0	\$0	\$0	\$173,671	\$0
<b>FY 2017-18 Reversion (Overexpenditure)</b>	\$476,329	0	\$0	\$0	\$476,329	\$0
<b>FY 2017-18 Personal Services Allocation</b>	\$141,067	6.0	\$0	\$0	\$141,067	\$0
<b>FY 2017-18 Total All Other Operating Allocation</b>	\$32,604	0	\$0	\$0	\$32,604	\$0
<b>Federal Funds and Other Grants</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$5,600,000	32.0	\$0	\$1,950,000	\$850,000	\$2,800,000
<b>FY 2016-17 Final Appropriation</b>	\$5,600,000	32.0	\$0	\$1,950,000	\$850,000	\$2,800,000
EA-02 Other Transfers	(\$1,550)	0	\$0	(\$1,550)	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,568,470	0	\$0	\$0	\$0	\$2,568,470
EA-05 Restrictions	(\$2,800,000)	0	\$0	\$0	\$0	(\$2,800,000)
<b>FY 2016-17 Final Expenditure Authority</b>	\$5,366,920	32.0	\$0	\$1,658,450	\$850,000	\$2,568,470
<b>FY 2017-18 Actual Expenditures</b>	\$1,892,077	32.0	\$0	\$1,041,171	\$0	\$850,906
<b>FY 2017-18 Reversion (Overexpenditure)</b>	\$3,474,843	0	\$0	\$617,279	\$850,000	\$1,717,564
<b>FY 2017-18 Personal Services Allocation</b>	\$1,570,410	32.0	\$0	\$940,880	\$0	\$629,529
<b>FY 2017-18 Total All Other Operating Allocation</b>	\$321,668	0	\$0	\$100,291	\$0	\$221,377
<b>Indirect Cost Assessment</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$935,966	0	\$0	\$935,966	\$0	\$0

**FY 2017-18 - Judicial**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2016-17 Final Appropriation</b>	\$935,966	0	\$0	\$935,966	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$935,966	0	\$0	\$935,966	\$0	\$0
FY 2017-18 Actual Expenditures	\$935,966	0	\$0	\$935,966	\$0	\$0
<b>FY 2017-18 Reversion (Overexpenditure)</b>	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Total All Other Operating Allocation</b>	\$935,966	0	\$0	\$935,966	\$0	\$0
<b>Total For: 04. Probation and Related Services, (A) Probation and Related Services,</b>						
FY 2016-17 Final Expenditure Authority	\$164,466,541	1247.7	\$109,892,065	\$30,288,024	\$21,717,982	\$2,568,470
FY 2017-18 Actual Expenditures	\$157,469,305	1225.0	\$109,813,864	\$28,582,206	\$18,222,329	\$850,906
FY 2017-18 Reversion (Overexpenditure)	\$6,997,235	22.7	\$78,201	\$1,705,817	\$3,495,653	\$1,717,564

FY 2018-19 - Judicial

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>04. Probation and Related Services, (A) Probation and Related Services, Probation Programs</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$86,423,825	1184.7	\$77,019,115	\$9,404,710	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$86,423,825</b>	<b>1184.7</b>	<b>\$77,019,115</b>	<b>\$9,404,710</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$21,771,425	0	\$21,664,194	\$107,231	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$108,195,250</b>	<b>1184.7</b>	<b>\$98,683,309</b>	<b>\$9,511,941</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$108,124,318</b>	<b>1149.9</b>	<b>\$98,683,309</b>	<b>\$9,441,009</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$70,932</b>	<b>34.9</b>	<b>(\$0)</b>	<b>\$70,932</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$104,789,911</b>	<b>0</b>	<b>\$95,798,074</b>	<b>\$8,991,837</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$3,334,407</b>	<b>0</b>	<b>\$2,885,235</b>	<b>\$449,172</b>	<b>\$0</b>	<b>\$0</b>
<b>Offender Treatment And Services</b>						
19-115 Suppl Approp Dept Judicial	\$300,000	0	\$0	\$0	\$300,000	\$0
HB 18-1176 Sunset Offender Reentry Grant Program	\$3,286,000	0	\$0	\$3,286,000	\$0	\$0
HB18-1322 FY 2018-19 Long Appropriation Act	\$35,414,485	1.0	\$924,877	\$16,446,615	\$18,042,993	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$39,000,485</b>	<b>1.0</b>	<b>\$924,877</b>	<b>\$19,732,615</b>	<b>\$18,342,993</b>	<b>\$0</b>
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$39,000,485</b>	<b>1.0</b>	<b>\$924,877</b>	<b>\$19,732,615</b>	<b>\$18,342,993</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$36,451,577</b>	<b>0.4</b>	<b>\$908,296</b>	<b>\$18,306,043</b>	<b>\$17,237,238</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$2,548,908</b>	<b>0.6</b>	<b>\$16,581</b>	<b>\$1,426,572</b>	<b>\$1,105,755</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$9,794,392</b>	<b>0</b>	<b>\$618,733</b>	<b>\$8,497,613</b>	<b>\$678,046</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$26,657,185</b>	<b>0</b>	<b>\$289,563</b>	<b>\$9,808,430</b>	<b>\$16,559,192</b>	<b>\$0</b>
<b>Appropriation to the Correctional Treatment Cash Fund</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$17,154,652	0	\$15,567,207	\$1,587,445	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$17,154,652</b>	<b>0</b>	<b>\$15,567,207</b>	<b>\$1,587,445</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$17,154,652</b>	<b>0</b>	<b>\$15,567,207</b>	<b>\$1,587,445</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$17,154,652</b>	<b>0</b>	<b>\$15,567,207</b>	<b>\$1,587,445</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2018-19 - Judicial

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$17,154,652</b>	<b>0</b>	<b>\$15,567,207</b>	<b>\$1,587,445</b>	<b>\$0</b>	<b>\$0</b>
<b>S.B. 91-94 Juvenile Services</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,496,837	25.0	\$0	\$0	\$2,496,837	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$2,496,837</b>	<b>25.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,496,837</b>	<b>\$0</b>
EA-02 Other Transfers	(\$150,000)	0	\$0	\$0	(\$150,000)	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$2,346,837</b>	<b>25.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,346,837</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$1,376,358</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,376,358</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$970,479</b>	<b>25.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$970,479</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$1,274,809</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,274,809</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$101,548</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$101,548</b>	<b>\$0</b>
<b>Reimburse Law Enforcement Agencies for Returned Probationers</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$187,500	0	\$0	\$187,500	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$187,500</b>	<b>0</b>	<b>\$0</b>	<b>\$187,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$187,500</b>	<b>0</b>	<b>\$0</b>	<b>\$187,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$115,659</b>	<b>0</b>	<b>\$0</b>	<b>\$115,659</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$71,841</b>	<b>0</b>	<b>\$0</b>	<b>\$71,841</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$115,659</b>	<b>0</b>	<b>\$0</b>	<b>\$115,659</b>	<b>\$0</b>	<b>\$0</b>
<b>Victims Grants</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$650,000	6.0	\$0	\$0	\$650,000	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$650,000</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$650,000</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$186,252</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$186,252</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$463,748</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$463,748</b>	<b>\$0</b>

FY 2018-19 - Judicial

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2018-19 Personal Services Allocation</b>	\$155,082	0	\$0	\$0	\$155,082	\$0
<b>FY 2018-19 Total All Other Operating Allocation</b>	\$31,170	0	\$0	\$0	\$31,170	\$0
<b>Federal Funds and Other Grants</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$5,600,000	32.0	\$0	\$1,950,000	\$850,000	\$2,800,000
<b>FY 2018-19 Final Appropriation</b>	<b>\$5,600,000</b>	<b>32.0</b>	<b>\$0</b>	<b>\$1,950,000</b>	<b>\$850,000</b>	<b>\$2,800,000</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,717,564	0	\$0	\$0	\$0	\$1,717,564
EA-05 Restrictions	(\$2,800,000)	0	\$0	\$0	\$0	(\$2,800,000)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$4,517,564</b>	<b>32.0</b>	<b>\$0</b>	<b>\$1,950,000</b>	<b>\$850,000</b>	<b>\$1,717,564</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$1,430,728</b>	<b>0</b>	<b>\$0</b>	<b>\$1,026,076</b>	<b>\$0</b>	<b>\$404,651</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$3,086,836</b>	<b>32.0</b>	<b>\$0</b>	<b>\$923,924</b>	<b>\$850,000</b>	<b>\$1,312,912</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$1,239,918</b>	<b>0</b>	<b>\$0</b>	<b>\$974,901</b>	<b>\$0</b>	<b>\$265,018</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$190,810</b>	<b>0</b>	<b>\$0</b>	<b>\$51,176</b>	<b>\$0</b>	<b>\$139,634</b>
<b>Indirect Cost Assessment</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,065,622	0	\$0	\$1,065,622	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$1,065,622</b>	<b>0</b>	<b>\$0</b>	<b>\$1,065,622</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$1,065,622</b>	<b>0</b>	<b>\$0</b>	<b>\$1,065,622</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$1,065,622</b>	<b>0</b>	<b>\$0</b>	<b>\$1,065,622</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$1,065,622</b>	<b>0</b>	<b>\$0</b>	<b>\$1,065,622</b>	<b>\$0</b>	<b>\$0</b>
<b>Total For: 04. Probation and Related Services, (A) Probation and Related Services,</b>						
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$173,117,910</b>	<b>1248.7</b>	<b>\$115,175,393</b>	<b>\$34,035,123</b>	<b>\$22,189,830</b>	<b>\$1,717,564</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$165,905,166</b>	<b>1150.5</b>	<b>\$115,158,812</b>	<b>\$31,541,854</b>	<b>\$18,799,848</b>	<b>\$404,651</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$7,212,744</b>	<b>98.3</b>	<b>\$16,580</b>	<b>\$2,493,269</b>	<b>\$3,389,982</b>	<b>\$1,312,912</b>



	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>04. Probation and Related Services, (A) Probation and Related Services, Probation Programs</b>						
HB 19-1263 Offense Level For Controlled Substance Possession	\$123,139	0.8	\$123,139	\$0	\$0	\$0
SB 19-108 Juvenile Justice Reform	\$68,598	0.8	\$68,598	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$92,895,906	1233.2	\$83,134,384	\$9,761,522	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$93,087,643</b>	<b>1234.8</b>	<b>\$83,326,121</b>	<b>\$9,761,522</b>	<b>\$0</b>	<b>\$0</b>
<b>Offender Treatment And Services</b>						
SB 19-207 FY 2019-20 Long Bill	\$18,959,393	0	\$924,877	\$14,249,284	\$3,785,232	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$18,959,393</b>	<b>0</b>	<b>\$924,877</b>	<b>\$14,249,284</b>	<b>\$3,785,232</b>	<b>\$0</b>
<b>Appropriation to the Correctional Treatment Cash Fund</b>						
SB 19-207 FY 2019-20 Long Bill	\$17,326,198	0	\$15,722,879	\$1,603,319	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$17,326,198</b>	<b>0</b>	<b>\$15,722,879</b>	<b>\$1,603,319</b>	<b>\$0</b>	<b>\$0</b>
<b>S.B. 91-94 Juvenile Services</b>						
SB 19-207 FY 2019-20 Long Bill	\$2,496,837	25.0	\$0	\$0	\$2,496,837	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,496,837</b>	<b>25.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,496,837</b>	<b>\$0</b>
<b>Reimburse Law Enforcement Agencies for Returned Probationers</b>						
SB 19-207 FY 2019-20 Long Bill	\$187,500	0	\$0	\$187,500	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$187,500</b>	<b>0</b>	<b>\$0</b>	<b>\$187,500</b>	<b>\$0</b>	<b>\$0</b>
<b>Victims Grants</b>						
SB 19-207 FY 2019-20 Long Bill	\$650,000	6.0	\$0	\$0	\$650,000	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$650,000</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>
<b>Federal Funds and Other Grants</b>						
SB 19-207 FY 2019-20 Long Bill	\$5,600,000	32.0	\$0	\$1,950,000	\$850,000	\$2,800,000
<b>2019-20 Initial Appropriation</b>	<b>\$5,600,000</b>	<b>32.0</b>	<b>\$0</b>	<b>\$1,950,000</b>	<b>\$850,000</b>	<b>\$2,800,000</b>
<b>Indirect Cost Assessment</b>						
SB 19-207 FY 2019-20 Long Bill	\$691,864	0	\$0	\$691,864	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$691,864</b>	<b>0</b>	<b>\$0</b>	<b>\$691,864</b>	<b>\$0</b>	<b>\$0</b>
<b>Correctional Treatment Cash Fund Expenditures</b>						
SB 19-207 FY 2019-20 Long Bill	\$24,968,728	1.0	\$0	\$0	\$24,968,728	\$0

**FY 2019-20 - Judicial**

*\*This schedule reflects only Long Bill & Special Bills appropriations*

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>2019-20 Initial Appropriation</b>	<b>\$24,968,728</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,968,728</b>	<b>\$0</b>
<b>Total For: 04. Probation and Related Services, (A) Probation and Related Services,</b>						
HB 19-1263 Offense Level For Controlled Substance Possession	\$123,139	0.8	\$123,139	\$0	\$0	\$0
SB 19-108 Juvenile Justice Reform	\$68,598	0.8	\$68,598	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$163,776,426	1297.2	\$99,782,140	\$28,443,489	\$32,750,797	\$2,800,000
2019-20 Initial Appropriation	\$163,968,163	1298.8	\$99,973,877	\$28,443,489	\$32,750,797	\$2,800,000

FY 2020-21 - Budget Request- Judicial

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**04. Probation and Related Services - (A) Probation and Related Services - Probation Programs**

HB 19-1263 Offense Level For Controlled Substance Possession	\$123,139	0.8	\$123,139	\$0	\$0	\$0
SB 19-108 Juvenile Justice Reform	\$68,598	0.8	\$68,598	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$92,895,906	1233.2	\$83,134,384	\$9,761,522	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$93,087,643</b>	<b>1234.8</b>	<b>\$83,326,121</b>	<b>\$9,761,522</b>	<b>\$0</b>	<b>\$0</b>
TA01- Salary Survey	\$129,075	0	\$116,771	\$12,304	\$0	\$0
TA02- Merit	\$2,468,342	0	\$2,154,939	\$313,403	\$0	\$0
TA04- Annualization of PY Decision Items	\$1,380,291	12.5	\$1,380,291	\$0	\$0	\$0
TA06- Pera Incremental Adj.	\$435,763	0	\$382,723	\$53,040	\$0	\$0
TA07- Annualization of PY Special Legislation	\$564,151	8.8	\$564,151	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$93,087,643</b>	<b>1234.8</b>	<b>\$83,326,121</b>	<b>\$9,761,522</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$98,065,265</b>	<b>1256.1</b>	<b>\$87,924,996</b>	<b>\$10,140,269</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$98,065,265</b>	<b>1256.1</b>	<b>\$87,924,996</b>	<b>\$10,140,269</b>	<b>\$0</b>	<b>\$0</b>
DI03- Probation Officer Request	\$1,044,731	15.9	\$1,044,731	\$0	\$0	\$0
DI11- Special Bill Technical Fix	(\$68,598)	-0.8	(\$68,598)	\$0	\$0	\$0
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$99,041,398</b>	<b>\$1,271</b>	<b>\$88,901,129</b>	<b>\$10,140,269</b>	<b>\$0</b>	<b>\$0</b>

**Offender Treatment And Services**

SB 19-207 FY 2019-20 Long Bill	\$18,959,393	0	\$924,877	\$14,249,284	\$3,785,232	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$18,959,393</b>	<b>0</b>	<b>\$924,877</b>	<b>\$14,249,284</b>	<b>\$3,785,232</b>	<b>\$0</b>
TA09- .05% Provider Rate Increase	\$98,365	0	\$4,391	\$73,997	\$19,977	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$18,959,393</b>	<b>0</b>	<b>\$924,877</b>	<b>\$14,249,284</b>	<b>\$3,785,232</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$19,057,758</b>	<b>0</b>	<b>\$929,268</b>	<b>\$14,323,281</b>	<b>\$3,805,209</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$19,771,331</b>	<b>0</b>	<b>\$882,637</b>	<b>\$14,873,383</b>	<b>\$4,015,311</b>	<b>\$0</b>
DI12- Offender Treatment & Services CF Spending Authority	\$550,102	0	\$0	\$760,000	\$90,102	\$0
DI16-Technical Long Bill Clean-up	\$163,471	0	(\$46,631)	\$0	\$210,102	\$0
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$19,771,331</b>	<b>0</b>	<b>\$882,637</b>	<b>\$14,783,281</b>	<b>\$4,105,413</b>	<b>\$0</b>

**Appropriation to the Correctional Treatment Cash Fund**

SB 19-207 FY 2019-20 Long Bill	\$17,326,198	0	\$15,722,879	\$1,603,319	\$0	\$0
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**FY 2020-21 - Budget Request- Judicial**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>2019-20 Initial Appropriation</b>	<b>\$17,326,198</b>	<b>0</b>	<b>\$15,722,879</b>	<b>\$1,603,319</b>	<b>\$0</b>	<b>\$0</b>
TA09- .05% Provider Rate Increase	\$86,631	0	\$78,614	\$8,017	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$17,326,198</b>	<b>0</b>	<b>\$15,722,879</b>	<b>\$1,603,319</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$17,412,829</b>	<b>0</b>	<b>\$15,801,493</b>	<b>\$1,611,336</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$17,412,829</b>	<b>0</b>	<b>\$15,801,493</b>	<b>\$1,611,336</b>	<b>\$0</b>	<b>\$0</b>

**S.B. 91-94 Juvenile Services**

SB 19-207 FY 2019-20 Long Bill	\$2,496,837	25.0	\$0	\$0	\$2,496,837	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,496,837</b>	<b>25.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,496,837</b>	<b>\$0</b>
<b>2019-20 Initial Appropriation</b>	<b>\$2,496,837</b>	<b>25.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,496,837</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$2,496,837</b>	<b>25.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,496,837</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$2,496,837</b>	<b>25.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,496,837</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$2,496,837</b>	<b>25.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,496,837</b>	<b>\$0</b>

**Reimburse Law Enforcement Agencies for Returned Probationers**

SB 19-207 FY 2019-20 Long Bill	\$187,500	0	\$0	\$187,500	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$187,500</b>	<b>0</b>	<b>\$0</b>	<b>\$187,500</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$187,500</b>	<b>0</b>	<b>\$0</b>	<b>\$187,500</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$187,500</b>	<b>0</b>	<b>\$0</b>	<b>\$187,500</b>	<b>\$0</b>	<b>\$0</b>

**Victims Grants**

SB 19-207 FY 2019-20 Long Bill	\$650,000	6.0	\$0	\$0	\$650,000	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$650,000</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$650,000</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$650,000</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>

**Federal Funds and Other Grants**

SB 19-207 FY 2019-20 Long Bill	\$5,600,000	32.0	\$0	\$1,950,000	\$850,000	\$2,800,000
<b>2019-20 Initial Appropriation</b>	<b>\$5,600,000</b>	<b>32.0</b>	<b>\$0</b>	<b>\$1,950,000</b>	<b>\$850,000</b>	<b>\$2,800,000</b>
<b>2020-21 Base Request</b>	<b>\$5,600,000</b>	<b>32.0</b>	<b>\$0</b>	<b>\$1,950,000</b>	<b>\$850,000</b>	<b>\$2,800,000</b>

FY 2020-21 - Budget Request- Judicial

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Elected Official Request - Nov 1	\$5,600,000	32.0	\$0	\$1,950,000	\$850,000	\$2,800,000

**Indirect Cost Assessment**

SB 19-207 FY 2019-20 Long Bill	\$691,864	0	\$0	\$691,864	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$691,864</b>	<b>0</b>	<b>\$0</b>	<b>\$691,864</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$691,864</b>	<b>0</b>	<b>\$0</b>	<b>\$691,864</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$691,864</b>	<b>0</b>	<b>\$0</b>	<b>\$691,864</b>	<b>\$0</b>	<b>\$0</b>

**Correctional Treatment Cash Fund Expenditures**

SB 19-207 FY 2019-20 Long Bill	\$24,968,728	1.0	\$0	\$0	\$24,968,728	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$24,968,728</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,968,728</b>	<b>\$0</b>
TA09- .05% Provider Rate Increase	\$125,753	0	\$0	\$0	\$125,753	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$24,968,728</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,968,728</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$25,094,481</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,094,481</b>	<b>\$0</b>
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$25,276,422</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,276,422</b>	<b>\$0</b>
DI16-Technical Long Bill Clean-up	\$181,941	0	\$0	\$0	\$181,941	\$0
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$25,276,422</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,276,422</b>	<b>\$0</b>

**04. Probation and Related Services - (A) Probation and Related Services -**

HB 19-1263 Offense Level For Controlled Substance Possession	\$123,139	0.8	\$123,139	\$0	\$0	\$0
SB 19-108 Juvenile Justice Reform	\$68,598	0.8	\$68,598	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$163,776,426	1297.2	\$99,782,140	\$28,443,489	\$32,750,797	\$2,800,000
<b>2019-20 Initial Appropriation</b>	<b>\$163,968,163</b>	<b>1298.8</b>	<b>\$99,973,877</b>	<b>\$28,443,489</b>	<b>\$32,750,797</b>	<b>\$2,800,000</b>
TA01- Salary Survey	\$129,075	0	\$116,771	\$12,304	\$0	\$0
TA02- Merit	\$2,468,342	0	\$2,154,939	\$313,403	\$0	\$0
TA04- Annualization of PY Decision Items	\$1,380,291	12.5	\$1,380,291	\$0	\$0	\$0
TA06- Pera Incremental Adj.	\$435,763	0	\$382,723	\$53,040	\$0	\$0
TA07- Annualization of PY Special Legislation	\$564,151	8.8	\$564,151	\$0	\$0	\$0
TA09- .05% Provider Rate Increase	\$310,749	0	\$83,005	\$82,014	\$145,730	\$0
<b>2020-21 Base Request</b>	<b>\$169,256,534</b>	<b>1320.1</b>	<b>\$104,655,757</b>	<b>\$28,904,250</b>	<b>\$32,896,527</b>	<b>\$2,800,000</b>
DI03- Probation Officer Request	\$1,044,731	15.9	\$1,044,731	\$0	\$0	\$0
DI11- Special Bill Technical Fix	(\$68,598)	-0.8	(\$68,598)	\$0	\$0	\$0

**FY 2020-21 - Budget Request- Judicial**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
DI12- Offender Treatment & Services CF Spending Authority	\$550,102	0	\$0	\$550,102	\$0	\$0
DI16-Technical Long Bill Clean-up	\$345,412	0	(\$46,631)	\$0	\$392,043	\$0
<b>2020-21 Elected Official Request - Nov 1</b>	<b>\$171,128,181</b>	<b>1335.2</b>	<b>\$105,585,259</b>	<b>\$29,454,352</b>	<b>\$33,288,570</b>	<b>\$2,800,000</b>

Schedule 14B

Line Item Object Code Detail	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE
<b>Probation Programs - 04. Probation and Related Services, (A) Probation and Related Services</b>								
<b>Personal Services - Employees</b>								
<b>Object Group Object Group Name</b>								
FTE_ROLL Total FTE		1162.0		1149.9		1234.8		1271.2
1000_ROLL Total Employee Wages and Benefits	\$99,824,786		\$104,365,856		\$89,832,308		\$99,041,398	
<b>Object Code Object Name</b>								
1000 Personal Services	\$0		\$0		\$89,832,308		\$99,041,398	
1110 Regular Full-Time Wages	\$69,440,635		\$72,024,258		\$0		\$0	
1111 Regular Part-Time Wages	\$2,905,561		\$2,963,105		\$0		\$0	
1120 Temporary Full-Time Wages	\$26,701		\$240,586		\$0		\$0	
1121 Temporary Part-Time Wages	\$312,428		\$299,281		\$0		\$0	
1130 Statutory Personnel & Payroll System Overtime Wages	\$20,055		\$38,658		\$0		\$0	
1140 Statutory Personnel & Payroll System Annual Leave Payments	\$572,575		\$606,727		\$0		\$0	
1210 Contractual Employee Regular Full-Time Wages	\$260,897		\$111,902		\$0		\$0	
1211 Contractual Employee Regular Part-Time Wages	\$46,345		\$21,135		\$0		\$0	
1220 Contractual Employee Temporary Full-Time Wages	\$0		\$37,926		\$0		\$0	
1300 Other Employee Wages	\$0		\$10,000		\$0		\$0	
1360 Non-Base Building Performance Pay	\$0		\$344,591		\$0		\$0	
1510 Dental Insurance	\$510,152		\$510,751		\$0		\$0	
1511 Health Insurance	\$10,057,506		\$10,793,581		\$0		\$0	
1512 Life Insurance	\$125,906		\$126,761		\$0		\$0	
1513 Short-Term Disability	\$137,509		\$114,363		\$0		\$0	
1520 FICA-Medicare Contribution	\$1,028,356		\$1,074,628		\$0		\$0	
1521 Other Retirement Plans	\$244,541		\$245,638		\$0		\$0	
1522 PERA	\$6,980,080		\$7,297,938		\$0		\$0	
1524 PERA - AED	\$3,558,939		\$3,716,048		\$0		\$0	
1525 PERA - SAED	\$3,558,941		\$3,716,048		\$0		\$0	
1530 Other Employee Benefits	\$0		\$16,304		\$0		\$0	
1532 Unemployment Compensation	\$4,461		\$21,360		\$0		\$0	
1622 Contractual Employee PERA	\$1,575		\$241		\$0		\$0	
1624 Contractual Employee Pera AED	\$433		\$119		\$0		\$0	
1625 Contractual Employee Pera - Supplemental AED	\$433		\$119		\$0		\$0	
1630 Contractual Employee Other Employee Benefits	\$30,681		\$16,173		\$0		\$0	
1633 Contractual Employee Unemployment Compensation	\$77		\$17,615		\$0		\$0	
<b>Personal Services - Contract Services</b>								
<b>Object Group Object Group Name</b>								
1100_ROLL Total Contract Services (Purchased Personal Services)	\$392,526		\$424,055		\$0		\$0	
<b>Object Code Object Name</b>								
1920 Personal Services - Professional	\$140,096		\$189,751		\$0		\$0	
1935 Personal Services - Legal Services	\$39		\$527		\$0		\$0	
1940 Personal Services - Medical Services	\$252,390		\$233,777		\$0		\$0	
<b>Subtotal All Personal Services</b>	<b>\$100,217,311</b>	<b>1162.0</b>	<b>\$104,789,911</b>	<b>1149.9</b>	<b>\$89,832,308</b>	<b>1234.8</b>	<b>\$95,908,094</b>	<b>1258.7</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								
2000_ROLL Total Operating Expenses	\$2,094,022		\$2,109,114		\$3,193,702		\$3,133,304	
3000_ROLL Total Travel Expenses	\$740,805		\$773,953		\$0		\$0	
6000_ROLL Total Capitalized Property Purchases	\$5,000		\$0		\$61,633		\$0	
7000_ROLL Total Transfers	\$457,241		\$451,340		\$0		\$0	
<b>Object Code Object Name</b>								
2000 Operating Expense	\$0		\$0		\$3,193,702		\$3,218,007	
2160 Other Cleaning Services	\$769		\$835		\$0		\$0	
2210 Other Maintenance	\$87		\$0		\$0		\$0	
2230 Equipment Maintenance	\$31,804		\$17,426		\$0		\$0	
2231 Information Technology Maintenance	\$11,014		\$28,015		\$0		\$0	
2240 Motor Vehicle Maintenance	\$0		\$10		\$0		\$0	
2250 Miscellaneous Rentals	\$7,391		\$7,268		\$0		\$0	
2252 Rental/Motor Pool Mile Charge	\$47,901		\$59,494		\$0		\$0	
2253 Rental of Equipment	\$220,939		\$210,502		\$0		\$0	
2254 Rental Of Equipment	\$600		\$1,600		\$0		\$0	
2255 Rental of Buildings	\$3,037		\$6,587		\$0		\$0	
2258 Parking Fees	\$0		\$78		\$0		\$0	
2510 In-State Travel	\$240,974		\$274,024		\$0		\$0	
2511 In-State Common Carrier Fares	\$22,968		\$19,660		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$57,764		\$64,866		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE
2513 In-State Personal Vehicle Reimbursement	\$351,741		\$373,998		\$0		\$0	
2520 In-State Travel/Non-Employee	\$1,481		\$896		\$0		\$0	
2521 In-State/Non-Employee - Common Carrier	\$350		\$0		\$0		\$0	
2522 In-State/Non-Employee - Personal Per Diem	\$106		\$110		\$0		\$0	
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,050		\$753		\$0		\$0	
2530 Out-Of-State Travel	\$33,901		\$28,487		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$15,726		\$7,585		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$11,096		\$3,362		\$0		\$0	
2533 Out-Of-State Personal Vehicle Reimbursement	\$221		\$211		\$0		\$0	
2540 Out-Of-State Travel/Non-Employee	\$1,988		\$0		\$0		\$0	
2541 Out-Of-State/Non-Employee - Common Carrier	\$680		\$0		\$0		\$0	
2542 Out-Of-State/Non-Employee - Personal Per Diem	\$759		\$0		\$0		\$0	
2610 Advertising And Marketing	\$7,301		\$6,179		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$300,870		\$284,615		\$0		\$0	
2632 Mnt Payments To The Office Of Information Technology	\$0		\$83		\$0		\$0	
2680 Printing And Reproduction Services	\$17,455		\$22,883		\$0		\$0	
2681 Photocopy Reimbursement	\$5		\$0		\$0		\$0	
2710 Purchased Medical Services	\$0		\$261		\$0		\$0	
2820 Purchased Services	\$108,612		\$164,597		\$0		\$0	
3110 Supplies & Materials	\$44,669		\$64,330		\$0		\$0	
3112 Automotive Supplies	\$211		\$450		\$0		\$0	
3113 Clothing and Uniform Allowance	\$1,286		\$1,238		\$0		\$0	
3118 Food and Food Service Supplies	\$102,055		\$128,208		\$0		\$0	
3119 Medical Laboratory Supplies	\$31,880		\$35,645		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$32,088		\$23,724		\$0		\$0	
3121 Office Supplies	\$434,870		\$435,440		\$0		\$0	
3123 Postage	\$62,033		\$69,266		\$0		\$0	
3126 Repair and Maintenance	\$434		\$370		\$0		\$0	
3128 Noncapitalizable Equipment	\$8,241		\$9,056		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$259,915		\$174,716		\$0		\$0	
3140 Noncapitalizable Information Technology	\$210,118		\$195,175		\$0		\$0	
4100 Other Operating Expenses	\$56,526		\$60,028		\$0		\$0	
4120 Bad Debt Expense (Non-Revenue Related)	\$475		\$0		\$0		\$0	
4140 Dues And Memberships	\$2,568		\$2,661		\$0		\$0	
4151 Interest - Late Payments	\$519		\$2,711		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$343		\$519		\$0		\$0	
4190 Patient And Client Care Expenses	\$0		\$2,326		\$0		\$0	
4220 Registration Fees	\$87,906		\$92,667		\$0		\$0	
4240 Employee Moving Expenses	\$102		\$150		\$0		\$0	
6000 Capitalized Property Purchases	\$0		\$0		\$61,633		\$0	
6280 Other Capital Equipment - Direct Purchase	\$5,000		\$0		\$0		\$0	
700Y Operating Transfers to Human Services	\$457,241		\$451,340		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$3,297,068</b>		<b>\$3,334,407</b>		<b>\$3,255,335</b>		<b>\$3,279,640</b>	
<b>Total Line Item Expenditures</b>	<b>\$103,514,379</b>	<b>1162.0</b>	<b>\$108,124,318</b>	<b>1149.9</b>	<b>\$93,087,643</b>	<b>1234.8</b>	<b>\$99,041,398</b>	<b>1271.1</b>

**Offender Treatment And Services - 04. Probation and Related Services, (A) Probation and Related Services**

**Personal Services - Employees**

Object Group Object Group Name							
FTE_ROLL Total FTE		0		0		0	0
1000_ROLL Total Employee Wages and Benefits	\$9,317		\$11,624		\$0		\$210,102

**Object Cod Object Name**

1000 Personal Services	\$0		\$0		\$0		\$210,102
1622 Contractual Employee PERA	\$4,693		\$5,856		\$0		\$0
1624 Contractual Employee Pera AED	\$2,312		\$2,884		\$0		\$0
1625 Contractual Employee Pera - Supplemental AED	\$2,312		\$2,884		\$0		\$0

**Personal Services - Contract Services**

Object Group Object Group Name				
1100_ROLL Total Contract Services (Purchased Personal Services)	\$10,254,512		\$9,726,629	

**Object Cod Object Name**

1100 Purchased Service - Personal Services	\$0		\$0		\$18,959,393		\$18,959,393
1920 Personal Services - Professional	\$155,468		\$113,114		\$0		\$0
1935 Personal Services - Legal Services	\$187,573		\$194,108		\$0		\$0
1940 Personal Services - Medical Services	\$9,907,080		\$9,419,407		\$0		\$0
1960 Personal Services - Information Technology	\$4,392		\$0		\$0		\$0

<b>Subtotal All Personal Services</b>	<b>\$10,263,829</b>	<b>0</b>	<b>\$9,738,253</b>	<b>0</b>	<b>\$18,959,393</b>	<b>0</b>	<b>\$19,169,495</b>	<b>0</b>
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Schedule 14B

Line Item Object Code Detail	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE
<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								
2000_ROLL Total Operating Expenses	\$7,304,913		\$7,679,882		\$0		\$601,836	
3000_ROLL Total Travel Expenses	\$212,658		\$369,146		\$0		\$0	
5000_ROLL Total Intergovernmental Payments	\$199,432		\$103,900		\$0		\$0	
6000_ROLL Total Capitalized Property Purchases	\$0		\$62,095		\$0		\$0	
7000_ROLL Total Transfers	\$14,515,671		\$25,000		\$0		\$0	
<b>Object Code Object Name</b>								
2000 Operating Expense	\$0		\$0		\$0		\$601,836	
2231 Information Technology Maintenance	\$2,889		\$12		\$0		\$0	
2252 Rental/Motor Pool Mile Charge	\$2,405		\$2,440		\$0		\$0	
2253 Rental of Equipment	\$21,351		\$0		\$0		\$0	
2255 Rental of Buildings	\$2,175		\$2,225		\$0		\$0	
2258 Parking Fees	\$0		\$1,127		\$0		\$0	
2259 Parking Fees	\$0		\$52		\$0		\$0	
2510 In-State Travel	\$101,948		\$164,957		\$0		\$0	
2511 In-State Common Carrier Fares	\$3,212		\$3,283		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$15,867		\$13,550		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$19,596		\$19,480		\$0		\$0	
2520 In-State Travel/Non-Employee	\$10,963		\$136,991		\$0		\$0	
2521 In-State/Non-Employee - Common Carrier	\$1,225		\$19		\$0		\$0	
2522 In-State/Non-Employee - Personal Per Diem	\$259		\$0		\$0		\$0	
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$30,370		\$23,957		\$0		\$0	
2530 Out-Of-State Travel	\$12,439		\$3,341		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$9,239		\$2,724		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$3,098		\$309		\$0		\$0	
2540 Out-Of-State Travel/Non-Employee	\$1,542		\$0		\$0		\$0	
2541 Out-Of-State/Non-Employee - Common Carrier	\$2,821		\$236		\$0		\$0	
2542 Out-Of-State/Non-Employee - Personal Per Diem	\$80		\$0		\$0		\$0	
2550 Out-Of-Country Travel	\$0		\$300		\$0		\$0	
2610 Advertising And Marketing	\$183		\$0		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$1,484		\$1,441		\$0		\$0	
2680 Printing And Reproduction Services	\$8,531		\$8,851		\$0		\$0	
2681 Photocopy Reimbursement	\$177		\$954		\$0		\$0	
2710 Purchased Medical Services	\$3,771,478		\$4,091,226		\$0		\$0	
2820 Purchased Services	\$959,577		\$782,068		\$0		\$0	
3110 Supplies & Materials	\$89,497		\$56,136		\$0		\$0	
3112 Automotive Supplies	\$0		\$22		\$0		\$0	
3113 Clothing and Uniform Allowance	\$0		\$300		\$0		\$0	
3118 Food and Food Service Supplies	\$167,969		\$121,514		\$0		\$0	
3119 Medical Laboratory Supplies	\$38,497		\$31,597		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$1,714		\$9,958		\$0		\$0	
3121 Office Supplies	\$6,229		\$6,175		\$0		\$0	
3123 Postage	\$62		\$41		\$0		\$0	
3128 Noncapitalizable Equipment	\$309		\$0		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$101		\$1,875		\$0		\$0	
3140 Noncapitalizable Information Technology	\$957		\$8,108		\$0		\$0	
4100 Other Operating Expenses	\$746		\$1,278		\$0		\$0	
4140 Dues And Memberships	\$1,042		\$414		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$54,254		\$61,923		\$0		\$0	
4190 Patient And Client Care Expenses	\$979,405		\$1,046,186		\$0		\$0	
4195 Care and Subsistence - Rent To Owners	\$1,178,745		\$1,434,311		\$0		\$0	
4197 Care and Subsistence - Utility Payments	\$2,115		\$5,329		\$0		\$0	
4220 Registration Fees	\$13,021		\$4,320		\$0		\$0	
5520 Distributions - Counties	\$199,432		\$103,900		\$0		\$0	
6511 Capitalized Personal Services - Information Technology	\$0		\$62,095		\$0		\$0	
700C Operating Transfers to Corrections	\$3,505,691		\$0		\$0		\$0	
700R Operating Transfers to Public Safety	\$4,892,332		\$0		\$0		\$0	
700Y Operating Transfers to Human Services	\$6,092,648		\$0		\$0		\$0	
7A0C Operating Transfers to Corrections - Intrafund	\$25,000		\$25,000		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$22,232,674</b>		<b>\$8,240,023</b>		<b>\$0</b>		<b>\$601,836</b>	
<b>Total Line Item Expenditures</b>	<b>\$32,496,503</b>	<b>0</b>	<b>\$17,978,276</b>	<b>0</b>	<b>\$18,959,393</b>	<b>0</b>	<b>\$19,771,331</b>	<b>0</b>

Appropriation to the Correctional Treatment Cash Fund - 04. Probation and Related Services, (A) Probation and Related Services

<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								

Schedule 14B

Line Item Object Code Detail	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE
2000_ROLL Total Operating Expenses	\$0		\$0		\$0		\$86,631	
7000_ROLL Total Transfers	\$16,984,804		\$17,154,652		\$17,326,198		\$17,326,198	
<b>Object Cod Object Name</b>								
2000 Operating Expense	\$0		\$0		\$0		\$86,631	
7000 Transfers	\$15,413,076		\$15,567,207		\$17,326,198		\$17,326,198	
7A00 Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$1,571,728		\$1,587,445		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$16,984,804</b>		<b>\$17,154,652</b>		<b>\$17,326,198</b>		<b>\$17,412,829</b>	
<b>Total Line Item Expenditures</b>	<b>\$16,984,804</b>	<b>0</b>	<b>\$17,154,652</b>	<b>0</b>	<b>\$17,326,198</b>	<b>0</b>	<b>\$17,412,829</b>	<b>0</b>

**S.B. 91-94 Juvenile Services - 04. Probation and Related Services, (A) Probation and Related Services**

**Personal Services - Employees**

Object Groi Object Group Name								
FTE_ROLL Total FTE		25.0		25.0		25.0		25.0
1000_ROLL Total Employee Wages and Benefits	\$866,778		\$940,356		\$2,496,837		\$2,496,837	

Object Cod Object Name								
1000 Personal Services	\$0		\$0		\$2,496,837		\$2,496,837	
1110 Regular Full-Time Wages	\$188,343		\$228,772		\$0		\$0	
1111 Regular Part-Time Wages	\$4,805		\$14,053		\$0		\$0	
1210 Contractual Employee Regular Full-Time Wages	\$272,458		\$282,359		\$0		\$0	
1211 Contractual Employee Regular Part-Time Wages	\$147,447		\$149,444		\$0		\$0	
1230 Contractual Employee Overtime Wages	\$0		\$178		\$0		\$0	
1510 Dental Insurance	\$5,680		\$5,329		\$0		\$0	
1511 Health Insurance	\$115,884		\$115,157		\$0		\$0	
1512 Life Insurance	\$1,596		\$1,621		\$0		\$0	
1513 Short-Term Disability	\$1,156		\$1,000		\$0		\$0	
1520 FICA-Medicare Contribution	\$8,606		\$9,482		\$0		\$0	
1521 Other Retirement Plans	\$6,113		\$6,222		\$0		\$0	
1522 PERA	\$54,043		\$60,134		\$0		\$0	
1524 PERA - AED	\$29,634		\$32,608		\$0		\$0	
1525 PERA - SAED	\$29,634		\$32,768		\$0		\$0	
1622 Contractual Employee PERA	\$453		\$378		\$0		\$0	
1624 Contractual Employee Pera AED	\$223		\$186		\$0		\$0	
1625 Contractual Employee Pera - Supplemental AED	\$223		\$186		\$0		\$0	
1630 Contractual Employee Other Employee Benefits	\$480		\$480		\$0		\$0	

**Personal Services - Contract Services**

Object Groi Object Group Name								
1100_ROLL Total Contract Services (Purchased Personal Services)	\$377,846		\$334,453		\$0		\$0	

Object Cod Object Name								
1920 Personal Services - Professional	\$230,481		\$187,724		\$0		\$0	
1935 Personal Services - Legal Services	\$0		\$54		\$0		\$0	
1940 Personal Services - Medical Services	\$147,365		\$146,675		\$0		\$0	
<b>Subtotal All Personal Services</b>	<b>\$1,244,624</b>	<b>25.0</b>	<b>\$1,274,809</b>	<b>0</b>	<b>\$2,496,837</b>	<b>25.0</b>	<b>\$2,496,837</b>	<b>25.0</b>

**All Other Operating Expenditures**

Object Groi Object Group Name								
2000_ROLL Total Operating Expenses	\$102,096		\$83,765		\$0		\$0	
3000_ROLL Total Travel Expenses	\$19,919		\$17,783		\$0		\$0	

Object Cod Object Name								
2160 Other Cleaning Services	\$1,650		\$550		\$0		\$0	
2230 Equipment Maintenance	\$0		\$25		\$0		\$0	
2231 Information Technology Maintenance	\$592		\$151		\$0		\$0	
2253 Rental of Equipment	\$1,571		\$2,556		\$0		\$0	
2255 Rental of Buildings	\$3,613		\$1,200		\$0		\$0	
2510 In-State Travel	\$2,537		\$2,416		\$0		\$0	
2511 In-State Common Carrier Fares	\$1,204		\$613		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$2,889		\$2,179		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$13,139		\$11,736		\$0		\$0	
2520 In-State Travel/Non-Employee	\$149		\$0		\$0		\$0	
2521 In-State/Non-Employee - Common Carrier	\$0		\$418		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$0		\$420		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$8,696		\$8,774		\$0		\$0	
2710 Purchased Medical Services	\$27,289		\$19,656		\$0		\$0	
2820 Purchased Services	\$14,867		\$23,868		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE
3110 Supplies & Materials	\$114		\$74		\$0		\$0	
3118 Food and Food Service Supplies	\$5,246		\$4,874		\$0		\$0	
3119 Medical Laboratory Supplies	\$0		\$175		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$220		\$84		\$0		\$0	
3121 Office Supplies	\$2,529		\$4,538		\$0		\$0	
3123 Postage	\$311		\$808		\$0		\$0	
3128 Noncapitalizable Equipment	\$334		\$195		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$1,593		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$2,683		\$363		\$0		\$0	
4100 Other Operating Expenses	\$11		\$0		\$0		\$0	
4140 Dues And Memberships	\$25		\$25		\$0		\$0	
4190 Patient And Client Care Expenses	\$29,671		\$15,468		\$0		\$0	
4195 Care and Subsistence - Rent To Owners	\$764		\$182		\$0		\$0	
4197 Care and Subsistence - Utility Payments	\$289		\$0		\$0		\$0	
4220 Registration Fees	\$30		\$200		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$122,014</b>		<b>\$101,548</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>	<b>\$1,366,639</b>	<b>25.0</b>	<b>\$1,376,358</b>	<b>25.0</b>	<b>\$2,496,837</b>	<b>25.0</b>	<b>\$2,496,837</b>	<b>25.0</b>

Reimburse Law Enforcement Agencies for Returned Probationers - 04. Probation and Related Services, (A) Probation and Related Services

**All Other Operating Expenditures**

**Object Group Object Group Name**

2000_ROLL Total Operating Expenses	\$248		\$452		\$0		\$0	
5000_ROLL Total Intergovernmental Payments	\$105,018		\$115,207		\$187,500		\$187,500	

**Object Code Object Name**

4170 Miscellaneous Fees And Fines	\$248		\$452		\$0		\$0	
5000 Intergovernmental Payments	\$0		\$0		\$187,500		\$187,500	
5420 Purchased Services - Counties	\$105,018		\$115,207		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$105,266</b>		<b>\$115,659</b>		<b>\$187,500</b>		<b>\$187,500</b>	

<b>Total Line Item Expenditures</b>	<b>\$105,266</b>	<b>0</b>	<b>\$115,659</b>	<b>0</b>	<b>\$187,500</b>	<b>0</b>	<b>\$187,500</b>	<b>0</b>
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Victims Grants - 04. Probation and Related Services, (A) Probation and Related Services

**Personal Services - Employees**

**Object Group Object Group Name**

FTE_ROLL Total FTE		6.0		6.0		6.0		6.0
1000_ROLL Total Employee Wages and Benefits	\$141,067		\$155,082		\$650,000		\$650,000	

**Object Code Object Name**

1000 Personal Services	\$0		\$0		\$650,000		\$650,000	
1110 Regular Full-Time Wages	\$442		\$0		\$0		\$0	
1111 Regular Part-Time Wages	\$132		\$2,142		\$0		\$0	
1210 Contractual Employee Regular Full-Time Wages	\$86,313		\$92,532		\$0		\$0	
1211 Contractual Employee Regular Part-Time Wages	\$24,882		\$26,189		\$0		\$0	
1510 Dental Insurance	\$259		\$296		\$0		\$0	
1511 Health Insurance	\$4,627		\$5,762		\$0		\$0	
1512 Life Insurance	\$327		\$377		\$0		\$0	
1513 Short-Term Disability	\$197		\$186		\$0		\$0	
1520 FICA-Medicare Contribution	\$1,607		\$1,858		\$0		\$0	
1521 Other Retirement Plans	\$1,051		\$0		\$0		\$0	
1522 PERA	\$10,166		\$12,965		\$0		\$0	
1524 PERA - AED	\$5,531		\$6,387		\$0		\$0	
1525 PERA - SAED	\$5,532		\$6,387		\$0		\$0	
<b>Subtotal All Personal Services</b>	<b>\$141,067</b>	<b>6.0</b>	<b>\$155,082</b>	<b>6.0</b>	<b>\$650,000</b>	<b>6.0</b>	<b>\$650,000</b>	<b>6.0</b>

**All Other Operating Expenditures**

**Object Group Object Group Name**

2000_ROLL Total Operating Expenses	\$20,635		\$16,751		\$0		\$0	
3000_ROLL Total Travel Expenses	\$11,969		\$14,419		\$0		\$0	

**Object Code Object Name**

2510 In-State Travel	\$6,737		\$10,029		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$1,588		\$1,406		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$3,644		\$2,984		\$0		\$0	
2680 Printing And Reproduction Services	\$4,507		\$1,066		\$0		\$0	
2820 Purchased Services	\$3		\$12		\$0		\$0	
3110 Supplies & Materials	\$0		\$66		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE
3118 Food and Food Service Supplies	\$104		\$136		\$0		\$0	
3121 Office Supplies	\$2,179		\$4,018		\$0		\$0	
3123 Postage	\$3,573		\$2,227		\$0		\$0	
4100 Other Operating Expenses	\$2,899		\$1,340		\$0		\$0	
4140 Dues And Memberships	\$150		\$150		\$0		\$0	
4220 Registration Fees	\$7,220		\$7,736		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$32,604</b>		<b>\$31,170</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>	<b>\$173,671</b>	<b>6.0</b>	<b>\$186,252</b>	<b>6.0</b>	<b>\$650,000</b>	<b>6.0</b>	<b>\$650,000</b>	<b>6.0</b>

Federal Funds and Other Grants - 04. Probation and Related Services, (A) Probation and Related Services

Personal Services - Employees

Object Group Object Group Name								
FTE_ROLL Total FTE		32.0		32.0		32.0		32.0
1000_ROLL Total Employee Wages and Benefits	\$1,208,229		\$1,130,094		\$5,600,000		\$5,600,000	

Object Cod Object Name								
1000 Personal Services	\$0		\$0		\$5,600,000		\$5,600,000	
1110 Regular Full-Time Wages	\$250,896		\$305,252		\$0		\$0	
1111 Regular Part-Time Wages	\$50,933		\$19,922		\$0		\$0	
1121 Temporary Part-Time Wages	\$4,076		\$2,228		\$0		\$0	
1210 Contractual Employee Regular Full-Time Wages	\$561,060		\$424,410		\$0		\$0	
1211 Contractual Employee Regular Part-Time Wages	\$27,166		\$78,487		\$0		\$0	
1230 Contractual Employee Overtime Wages	\$0		\$326		\$0		\$0	
1510 Dental Insurance	\$5,068		\$5,265		\$0		\$0	
1511 Health Insurance	\$116,673		\$120,838		\$0		\$0	
1512 Life Insurance	\$1,747		\$1,802		\$0		\$0	
1513 Short-Term Disability	\$1,598		\$1,168		\$0		\$0	
1520 FICA-Medicare Contribution	\$12,667		\$11,421		\$0		\$0	
1521 Other Retirement Plans	\$5,160		\$6,436		\$0		\$0	
1522 PERA	\$83,416		\$73,463		\$0		\$0	
1524 PERA - AED	\$43,644		\$39,358		\$0		\$0	
1525 PERA - SAED	\$43,646		\$39,358		\$0		\$0	
1630 Contractual Employee Other Employee Benefits	\$480		\$360		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name								
1100_ROLL Total Contract Services (Purchased Personal Services)	\$362,180		\$109,824		\$0		\$0	

Object Cod Object Name								
1920 Personal Services - Professional	\$95,745		\$50,933		\$0		\$0	
1940 Personal Services - Medical Services	\$266,435		\$58,891		\$0		\$0	

<b>Subtotal All Personal Services</b>	<b>\$1,570,410</b>	<b>32.0</b>	<b>\$1,239,918</b>	<b>32.0</b>	<b>\$5,600,000</b>	<b>32.0</b>	<b>\$5,600,000</b>	<b>32.0</b>
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All Other Operating Expenditures

Object Group Object Group Name								
2000_ROLL Total Operating Expenses	\$147,097		\$124,476		\$0		\$0	
3000_ROLL Total Travel Expenses	\$66,640		\$56,449		\$0		\$0	
7000_ROLL Total Transfers	\$107,931		\$7,592		\$0		\$0	

Object Cod Object Name								
2230 Equipment Maintenance	\$170		\$0		\$0		\$0	
2253 Rental of Equipment	\$1,761		\$729		\$0		\$0	
2510 In-State Travel	\$23,284		\$27,191		\$0		\$0	
2511 In-State Common Carrier Fares	\$108		\$23		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$434		\$324		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$6,350		\$7,035		\$0		\$0	
2520 In-State Travel/Non-Employee	\$13,855		\$21,263		\$0		\$0	
2521 In-State/Non-Employee - Common Carrier	\$68		\$0		\$0		\$0	
2522 In-State/Non-Employee - Personal Per Diem	\$37		\$0		\$0		\$0	
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$60		\$613		\$0		\$0	
2530 Out-Of-State Travel	\$13,582		\$0		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$4,390		\$0		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$3,817		\$0		\$0		\$0	
2533 Out-Of-State Personal Vehicle Reimbursement	\$17		\$0		\$0		\$0	
2541 Out-Of-State/Non-Employee - Common Carrier	\$422		\$0		\$0		\$0	
2542 Out-of-State/Non-Employee - Personal Per Diem	\$216		\$0		\$0		\$0	
2610 Advertising And Marketing	\$367		\$69		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$10,875		\$1,677		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE
2710 Purchased Medical Services	\$94,801		\$65,486		\$0		\$0	
2820 Purchased Services	\$3,985		\$19,875		\$0		\$0	
3110 Supplies & Materials	\$130		\$48		\$0		\$0	
3118 Food and Food Service Supplies	\$1,466		\$958		\$0		\$0	
3119 Medical Laboratory Supplies	\$1,954		\$0		\$0		\$0	
3121 Office Supplies	\$1,814		\$19,205		\$0		\$0	
3123 Postage	\$197		\$8		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$0		\$90		\$0		\$0	
3140 Noncapitalizable Information Technology	\$436		\$1,141		\$0		\$0	
4100 Other Operating Expenses	\$1,217		\$0		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$0		\$35		\$0		\$0	
4190 Patient And Client Care Expenses	\$18,515		\$12,876		\$0		\$0	
4195 Care and Subsistence - Rent To Owners	\$940		\$0		\$0		\$0	
4220 Registration Fees	\$8,470		\$2,280		\$0		\$0	
7100 Transfers Out For Indirect Costs	\$107,931		\$7,592		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$321,668</b>		<b>\$188,517</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>	<b>\$1,892,077</b>	<b>32.0</b>	<b>\$1,428,436</b>	<b>32.0</b>	<b>\$5,600,000</b>	<b>32.0</b>	<b>\$5,600,000</b>	<b>32.0</b>

**Indirect Cost Assessment - 04. Probation and Related Services, (A) Probation and Related Services**

<b>All Other Operating Expenditures</b>								
Object Gro	Object Group Name							
7000_ROLL	Total Transfers	\$935,966	\$1,065,622	\$691,864		\$691,864		
<b>Object Cod</b>	<b>Object Name</b>							
7000	Transfers	\$0	\$0	\$691,864		\$691,864		
7200	Transfers Out For Indirect Costs	\$935,966	\$1,065,622	\$0		\$0		
<b>Subtotal All Other Operating</b>		<b>\$935,966</b>	<b>\$1,065,622</b>	<b>\$691,864</b>		<b>\$691,864</b>		
<b>Total Line Item Expenditures</b>		<b>\$935,966</b>	<b>0</b>	<b>\$1,065,622</b>	<b>0</b>	<b>\$691,864</b>	<b>0</b>	<b>\$691,864</b>

**Correctional Treatment Cash Fund Expenditures - 04. Probation and Related Services, (A) Probation and Related Services**

<b>Personal Services - Employees</b>								
Object Gro	Object Group Name							
FTE_ROLL	Total FTE		0	0		1.0		1.0
1000_ROLL	Total Employee Wages and Benefits	\$0	\$0	\$97,192		\$97,192		
<b>Object Cod</b>	<b>Object Name</b>							
1000	Personal Services	\$0	\$0	\$97,192		\$97,192		
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$97,192</b>	<b>1.0</b>	<b>\$97,192</b>
<b>All Other Operating Expenditures</b>								
Object Gro	Object Group Name							
2000_ROLL	Total Operating Expenses	\$0	\$0	\$24,871,536		\$25,179,230		
<b>Object Cod</b>	<b>Object Name</b>							
2000	Operating Expense	\$0	\$0	\$24,871,536		\$25,179,230		
<b>Subtotal All Other Operating</b>		<b>\$0</b>	<b>\$0</b>	<b>\$24,871,536</b>		<b>\$25,179,230</b>		
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$24,968,728</b>	<b>1.0</b>	<b>\$25,276,422</b>

## Probation and Related Services

	FY2017-18		FY2018-2019	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Administrative Office Manager	595,709	8.00	\$618,809	8.00
Administrative Office Specialist I	310,486	6.00	\$299,971	5.63
Administrative Office Specialist II	480,631	8.50	\$431,431	7.33
Administrative Supervisor I	\$288,790	5.00	\$302,250	5.00
Administrative Supervisor II	\$225,993	4.00	\$239,457	4.00
Administrative Office Supervisor	\$630,962	9.50	\$706,182	10.44
Bilingual Service Assistant	\$53,748	1.25	\$43,995	1.00
Chief Probation Officer I	\$994,762	8.00	\$1,035,406	7.92
Chief Probation Officer II	\$900,180	7.00	\$973,665	7.04
Chief Probation Officer III	\$1,198,512	8.00	\$525,173	3.42
Chief Probation Officer IV			\$748,016	4.58
Deputy Chief Probation Officer	\$921,556	8.00	\$953,107	8.00
Probation Manager	\$742,081	7.00	\$955,201	8.65
Probation Officer	\$48,011,215	817.63	\$49,212,714	809.82
Probation Supervisor	\$12,242,706	134.60	\$12,897,115	134.03
Support Services	\$5,415,291	129.55	\$5,755,699	125.00
<b>Total Full-Time/Part-Time Wages</b>	<b>\$73,012,622</b>	<b>1162.03</b>	<b>\$75,698,193</b>	<b>1,149.85</b>

**CASH FUND REPORTS AND SUMMARY TABLES**

Department Schedule 4 – Four Year Cash Summary.....	Tab 24
Department Schedule 9- Cash Fund Projections .....	Tab 25
Year-End Transfers .....	Tab 26
Indirect Cost Allocations.....	Tab 27
Salary Adjustments and Benefits Request.....	Tab 28
FY2018-19 Cash Collection Detail .....	Tab 29
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## CASH FUND LISTING

Fund Name	Fund Number	Citation	Page
Alcohol and Drug Driving Safety Program Fund	1180	Section 42-4-1301.3 (4) (a), C.R.S.	1
Attorney Regulation Cash Fund	7160	Colorado Rules of Civil Procedure, Chapter 20, Rule 251.2	2
Correctional Treatment Cash Fund	2550	Section 18-19-103 (4) (a), C.R.S.	3
Court Security Cash Fund	20W0	Section 13-1-204 (1) (a), C.R.S.	4
Crime Victim Compensation Fund	7130	Section 24-4.1-117 (1), C.R.S.	5
Family Violence Justice Fund	1220	Section 14-4-107 (1), C.R.S.	6
Family-friendly Court Program Cash Fund	15H0	Section 13-3-113 (6) (a), C.R.S.	7
Fines Collection Cash Fund	29W0	Section 18-1.3-401 (1) (a) (III) (D), C.R.S.	8
Interstate Compact Probation Transfer Cash Fund	26X0	Section 18-1.3-204 (4) (b) (II) (A), C.R.S.	9
Judicial Collection Enhancement Fund	26J0	Section 16-11-101.6 (2), C.R.S.	10
Judicial Department Information Technology Cash Fund	21X0	Section 13-32-114 (1), C.R.S.	11
Judicial Stabilization Cash Fund	16D0	Section 13-32-101 (6), C.R.S.	12
Justice Center Cash Fund	21Y0	Section 13-32-101 (7) (a), C.R.S.	13
Offender ID	12Y0	Section 24-33.5-415.6, C.R.S.	14
Offender Services Fund	1010	Section 16-11-214 (1) (a), C.R.S.	15
Restorative Justice Surcharge Fund	27S0	Section 18-25-101 (3) (a), C.R.S.	16
Sex Offender	2830	Section 18-21-101, 103, C.R.S.	17
State Commission on Judicial Performance Cash Fund	13C0	Section 13-5.5-107 (1), C.R.S.	18
Supreme Court Library Fund	700J	Section 13-2-120, C.R.S.	19
Underfunded Courthouse Facility Cash Fund	29Y0	Section 13-1-304 (1), C.R.S.	20
Victims and Witnesses Assistance and Law Enforcement Fund	7140	Section 24-4.2-103 (1), C.R.S.	21
Useful Public Service Cash Fund	UPSF	Section 18-1.3-507.5, C.R.S.	22
Judicial Center Maintenance Fund	JCMF	13-32-101 (7) (d), C.R.S.	23
Eviction Legal Defense Fund	EVIC	13-40-127 (2), C.R.S.	24



**Schedule 9  
Cash Fund Report**

**ALCOHOL AND DRUG DRIVING SAFETY PROGRAM FUND - #1180  
Section 42-4-1301.3 (4) (a), C.R.S. (2019)**

Money is available to the Judicial Department and the Division of Alcohol and Drug Abuse (ADAD) within the Department of Human Services for the administration of the alcohol and drug driving safety program. The two agencies jointly develop and maintain criteria for evaluation techniques, treatment referral, data report and program evaluation.

**Fund Information**

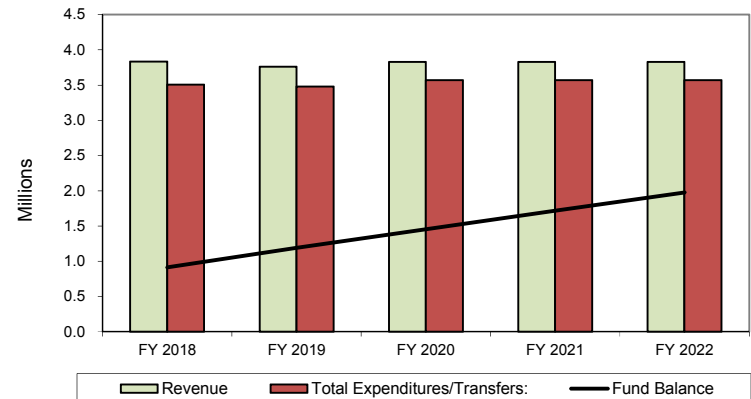
Revenue Sources:	All DWAI/DUI offenders are assessed an alcohol and drug evaluation fee. This fee is deposited into this fund.	Expenditures:	Personal services and operating expenses to evaluate and monitor offenders convicted of DWAI/DUI and sentenced to education and treatment programs. ADAD uses resources for data management and also to license treatment agencies delivering treatment to DWAI/DUI offenders.
Non-Fee Sources:	None	Expenditure Drivers:	Personnel costs, Number of offenders sentenced to the ADDS program, Monitoring and evaluation costs, Level and intensity of supervision
Revenue Drivers:	Number of DWAI/DUI convictions, Collection rates, Terminations	Long Bill Groups:	Probation Program: Personal Services and Operating

Fee Information:	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
<i>Evaluation Fee</i>	200.00	200.00	200.00	200.00	200.00

**Revenue and Expenditure Trend Information**

	Actual FY 2018	Actual FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
<b><u>Beginning Fund Balance</u></b>	<b><u>586,648</u></b>	<b><u>913,124</u></b>	<b><u>1,192,059</u></b>	<b><u>1,453,863</u></b>	<b><u>1,715,667</u></b>
Revenue	3,832,638	3,760,425	3,830,627	3,830,627	3,830,627
Expenditures:					
Program Costs	2,858,073	2,863,974	2,900,000	2,900,000	2,900,000
Indirect Costs	190,848	166,176	166,176	166,176	166,176
Transfer to DHS (ADAD)	457,241	451,340	502,647	502,647	502,647
<b>Total Expenditures/Transfers:</b>	<b>3,506,162</b>	<b>3,481,490</b>	<b>3,568,823</b>	<b>3,568,823</b>	<b>3,568,823</b>
<b>Fund Balance</b>	<b>913,124</b>	<b>1,192,059</b>	<b>1,453,863</b>	<b>1,715,667</b>	<b>1,977,471</b>
% Reserve	26.0%	34.0%	41.8%	48.1%	55.4%
Reserve increase/(decrease)	326,476	278,935	261,804	261,804	261,804

**Fund Balance History**



**Cash Fund Reserve Balance**

The ADDS Fund is not subject to the 16.5% target reserve. Pursuant to Section 24-75-402 (2) (e) (II), C.R.S. (2019), fees do not include "any monies received through the imposition of penalties or fines or surcharges imposed on any person convicted of a crime."

**Schedule 9  
Cash Fund Report**

**ATTORNEY REGULATION CASH FUND - #7160  
Colorado Rules of Civil Procedure, Chapter 20, Rule 251.2**

The Offices of Attorney Regulation Counsel and Presiding Disiplinary Judge exist to prosecute attorneys accused of committing ethical violations. The Attorney Regulation Counsel is also the prosecutor in unauthorized practice of law cases. The Office of Admissions (formerly the Board of Law Examiners) exists to conduct the bi-annual Colorado Bar Examination. Continuing Legal Judicial Education is a court-mandated program whereby all Colorado attorneys must attend legal educational programs in order to remain current in the law. Money in this fund is not deposited with the State Treasurer and these funds are part of the Supreme Court's constitutional responsibility for regulating the practice of law in the State of Colorado.

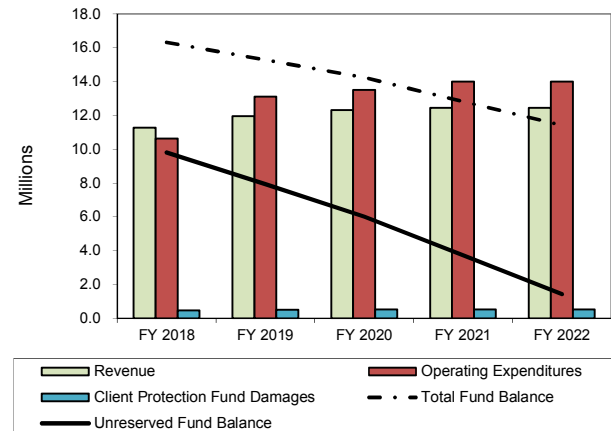
**Fund Information**

<p>Revenue Sources: Annual attorney registration fees, application fees for Law examinations, and other various fees.</p> <p>Non-Fee Sources: Fees from educational classes and interest earned.</p> <p>Revenue Drivers: Interest rates and the numbers of registered attorneys, law exam applicants, and CLE class registrations.</p> <p>Fee Information:</p> <table border="0"> <thead> <tr> <th></th> <th><u>FY 2018</u></th> <th><u>FY 2019</u></th> <th><u>FY 2020</u></th> <th><u>FY 2021</u></th> <th><u>FY 2022</u></th> </tr> </thead> <tbody> <tr> <td>Att'y Registration Fee, 0-3 yrs</td> <td>190.00</td> <td>190.00</td> <td>190.00</td> <td>190.00</td> <td>190.00</td> </tr> <tr> <td>Att'y Registration Fee, 3+ yrs</td> <td>325.00</td> <td>325.00</td> <td>325.00</td> <td>325.00</td> <td>325.00</td> </tr> <tr> <td>Law Exam Fee</td> <td>710.00</td> <td>710.00</td> <td>710.00</td> <td>710.00</td> <td>710.00</td> </tr> </tbody> </table>		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	Att'y Registration Fee, 0-3 yrs	190.00	190.00	190.00	190.00	190.00	Att'y Registration Fee, 3+ yrs	325.00	325.00	325.00	325.00	325.00	Law Exam Fee	710.00	710.00	710.00	710.00	710.00	<p>Expenditures: This fund supports the attorney registration and attorney regulation programs, the prosecution of the unauthorized practice of law, and the Attorney's Fund for Client Protection which compensates clients due to any dishonest conduct by any Colorado attorney. The fund supports 2.2 FTE to administer the Continuing Legal Education Program and 9.0 FTE to administer the Board of Law Examiner program.</p> <p>Expenditure Drivers: Personnel and operating costs, amount and quality of regulation needed/provided, number of law exams and background checks administered, and costs of providing CLE courses.</p> <p>Programs: Appellate Program: Attorney Regulation Program, Judicial Regulation Program, Lawyer Assistance Program, Attorney Mentoring Program, Continuing Legal Judicial Education Regulation, Attorney Registration, Unauthorized Practice of Law Programs, and the Office of Admissions (formerly Board of Law Examiners)</p>
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>																				
Att'y Registration Fee, 0-3 yrs	190.00	190.00	190.00	190.00	190.00																				
Att'y Registration Fee, 3+ yrs	325.00	325.00	325.00	325.00	325.00																				
Law Exam Fee	710.00	710.00	710.00	710.00	710.00																				

**Revenue and Expenditure Trend Information**

	Actual FY 2018	Actual FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
<b><u>Beginning Fund Balance</u></b>	<u>15,634,168</u>	<u>16,315,836</u>	<u>15,285,336</u>	<u>14,238,441</u>	<u>12,823,383</u>
Revenue	11,263,378	11,955,403	12,314,066	12,437,206	12,437,206
Client Protection fund increase	710,402	844,280	869,608	878,304	878,304
Operating Expenditures	10,613,737	13,103,142	13,496,237	13,996,237	13,996,237
Client Protection Fund Damages	457,043	505,709	513,000	513,000	513,000
Indirect Costs	221,332	221,332	221,332	221,332	221,332
<b>Total Fund Balance</b>	<b>16,315,836</b>	<b>15,285,336</b>	<b>14,238,441</b>	<b>12,823,383</b>	<b>11,408,325</b>
Client Protection Fund Reserve	(6,512,874)	(7,357,153)	(8,226,762)	(9,105,066)	(9,983,370)
<b>Unreserved Fund Balance</b>	<b>9,802,963</b>	<b>7,928,183</b>	<b>6,011,680</b>	<b>3,718,317</b>	<b>1,424,955</b>
Total Fund Balance increase/(decrease)	(28,734)	(1,874,780)	(1,916,503)	(2,293,362)	(2,293,362)

**Fund Balance History**



**Cash Fund Reserve Balance**

The Attorney Regulation Cash Fund is not subject to the 16.5% target reserve. These moneys are continuously appropriated by permanent statute or constitutional provision and are provided for informational purposes only. The Client Protection Fund Reserve is required and is unavailable for operations.

**Schedule 9  
Cash Fund Report**

**CORRECTIONAL TREATMENT CASH FUND - #2550  
Section 18-19-103 (4) (a), C.R.S. (2019)**

This fund was previously named the Drug Offender Surcharge Fund. House Bill 12-1310 renamed the fund and required that the unencumbered moneys remaining in the Drug Offender Treatment Fund be transferred to this fund on July 1, 2012. The purpose of this fund is to shift the costs of controlled substance use to those persons who unlawfully traffic, possess, or use controlled substances. The Correctional Treatment Board, which consists of representatives from the Judicial Branch, the State Public Defender, the statewide associations representing District Attorneys and County Sheriffs, and the Departments of Corrections, Public Safety, and Human Services, utilizes money from this fund to cover the costs associated with alcohol and drug screening, assessment, evaluation and testing; substance abuse education, training, treatment, and recovery support services; an annual statewide conference; and administrative support to the Board.

**Fund Information**

Revenue Sources: Convicted drug offenders pay a surcharge based on the offense and that surcharge is deposited into this fund. General Fund and Marijuana Tax Cash Fund money is appropriated to this fund pursuant to 18-9-103 (3.5)(b), (3.5)(c) and 4(a), and 39-28.8-501(2)(b)(IV)(D), C.R.S.

Expenditures: Judicial's allocation pays the personal services and operating costs for 1.0 FTE, substance abuse assessment and treatment programs, and funding for risk assessment licensing fee and system improvement research.

Non-Fee Sources: Interest, Gifts, Grants and Donations, General Fund, Marijuana Tax Cash fund  
Revenue Drivers: Number of convictions, Collection rates, Adjustments for indigency, Terminations

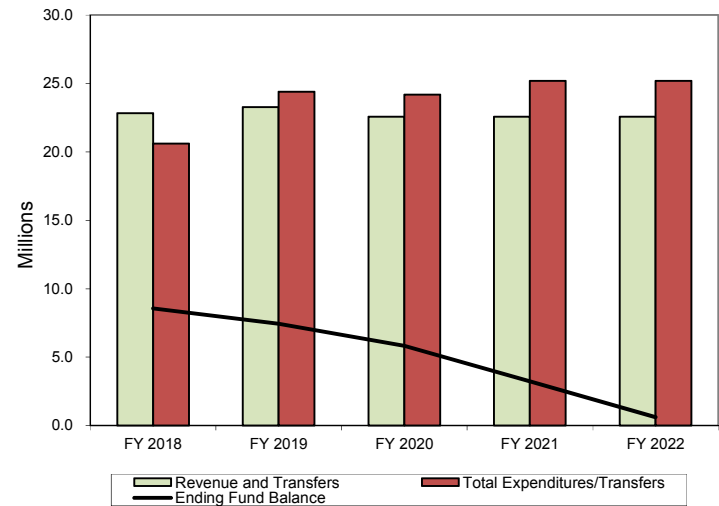
Expenditure Drivers: Personnel costs, Number of offenders sentenced to supervision/treatment, Assessment and treatment costs, Level and intensity of treatment.  
Long Bill Groups: Probation Program: Personal Services, Operating and Offender Treatment and Services

Surcharge Information: Surcharges vary from \$200 for a deferred sentence to \$4,500 for a class 2 felony/level 1 drug conviction.

**Revenue and Expenditure Trend Information**

	Actual FY 2018	Actual FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
<b>Beginning Fund Balance</b>	<u>6,352,791</u>	<u>8,560,434</u>	<u>7,445,514</u>	<u>5,834,571</u>	<u>3,225,908</u>
HB10-1352/HB12-1310	15,413,076	15,567,207	15,567,207	15,567,207	15,567,207
HB15-1367	1,571,728	1,587,445	1,587,445	1,587,445	1,587,445
Revenue	5,087,229	5,268,299	5,112,578	5,112,578	5,112,578
Interest/Other	749,870	855,097	309,201	309,201	309,201
<b>Total Revenue</b>	<b>5,837,099</b>	<b>6,123,396</b>	<b>5,421,779</b>	<b>5,421,779</b>	<b>5,421,779</b>
Revenue and Transfers	22,821,902	23,278,047	22,576,431	22,576,431	22,576,431
Expenditures:					
Program Costs	5,955,357	5,819,388	4,316,361	4,937,615	4,937,615
Indirect Costs	168,232	202,657	202,657	202,657	202,657
Transfers:					
Dept. of Corrections	3,505,691	6,837,498	3,551,498	3,781,498	3,781,498
Public Safety	4,892,332	5,374,290	5,419,635	5,566,101	5,566,101
Human Services	6,092,648	6,159,135	10,697,223	10,697,223	10,697,223
<b>Total Expenditures/Transfers</b>	<b>20,614,260</b>	<b>24,392,968</b>	<b>24,187,374</b>	<b>25,185,094</b>	<b>25,185,094</b>
<b>Ending Fund Balance</b>	<b>8,560,434</b>	<b>7,445,514</b>	<b>5,834,571</b>	<b>3,225,908</b>	<b>617,245</b>
% Reserve	41.8%	36.1%	23.9%	13.3%	2.5%
Reserve increase/(decrease)	2,207,643	(1,114,920)	(1,610,943)	(2,608,663)	(2,608,663)

**Fund Balance History**



**Cash Fund Reserve Balance**

The Correctional Treatment Cash Fund is not subject to the 16.5% target reserve. Pursuant to Section 24-75-402 (2) (e) (II), C.R.S. (2019), fees do not include "any monies received through the imposition of penalties or fines or surcharges imposed on any person convicted of a crime."

**Schedule 9  
Cash Fund Report**

**COURT SECURITY CASH FUND - #20W0  
Section 13-1-204 (1) (a), C.R.S (2019)**

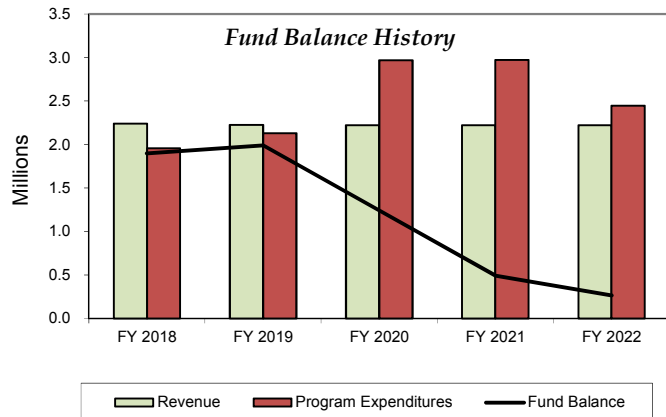
Senate Bill 07-118 established a surcharge on various criminal and civil filings for the purpose of supplemental county spending on security-related issues. This cash fund provides grants to Colorado counties to help fund ongoing security staffing needs, security equipment costs, training of security teams and emergency court security needs. The Court Security Cash Fund Commission administers the fund, reviews requests and determines funding priorities.

**Fund Information**

Revenue Sources:	A surcharge is assessed on various criminal and civil court filings.	Expenditures:	This fund supports 1.0 FTE and the cost of the grants given to Colorado counties to fund various courthouse security needs.		
Non-Fee Sources:	Interest earned, gifts, grants and donations	Expenditure Drivers:	Number and amount of grant applications submitted; Costs of payroll and benefits for FTE		
Revenue Drivers:	Caseload and surcharge amount.	Programs:	Centrally Administered Programs: Courthouse Security		
Fee Information:	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Surcharge	5.00	5.00	5.00	5.00	5.00

**Revenue and Expenditure Trend Information**

	Actual FY 2018	Actual FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
<b><u>Beginning Fund Balance</u></b>	<u>1,611,240</u>	<u>1,896,762</u>	<u>1,989,211</u>	<u>1,243,598</u>	<u>491,863</u>
Revenue	2,241,145	2,223,560	2,222,901	2,220,000	2,220,000
Program Expenditures	1,874,859	2,036,695	2,349,099	2,877,320	2,352,320
Indirect Costs	80,764	94,415	94,415	94,415	94,415
Decision Items/Supplementals	-	-	525,000	-	-
Sub-Total Expenditures	1,955,623	2,131,110	2,968,514	2,971,735	2,446,735
<b>Fund Balance</b>	<b>1,896,762</b>	<b>1,989,211</b>	<b>1,243,598</b>	<b>491,863</b>	<b>265,128</b>
% Reserve	104.8%	101.7%	58.4%	16.6%	8.9%
Reserve increase/(decrease)	285,522	92,450	(745,613)	(751,735)	(226,735)



**Cash Fund Reserve Balance**

The Court Security cash fund is not subject to the 16.5% target reserve. Pursuant to Section 24-75-402 (2) (e) (V), C.R.S. (2019), fees do not include "any monies received from charges or assessments, the amount of which are established in law and over which the entity has no authority to change or are otherwise not determined by the entity."

**Schedule 9  
Cash Fund Report**

**CRIME VICTIM COMPENSATION FUND - #7130  
Section 24-4.1-117 (1), C.R.S. (2019)**

The purpose of these funds is to provide assistance to crime victims by lessening the financial burden created by the commission of crimes. In addition, a percentage of funds are used to support the administrative costs necessary for state and local agencies mandated to manage the funds.

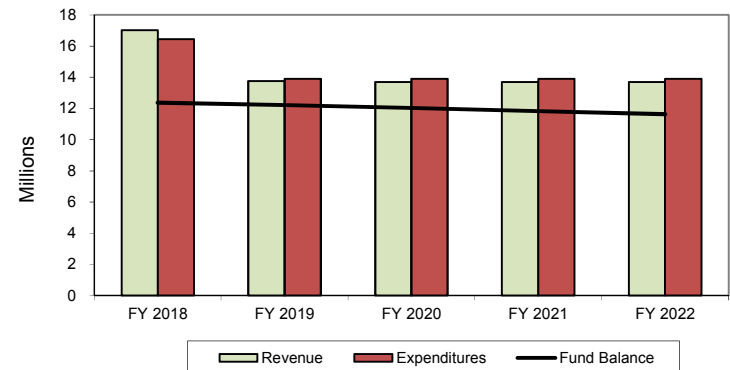
**Fund Information**

Revenue Sources:	Each adult convicted of a felony, misdemeanor, or traffic offense pays a surcharge in an amount equal to any fine imposed.	Expenditures:	Judicial's portion pays for compensation to victims. 2.5% of the surcharge is retained by the clerk for administrative costs incurred and subsequently credited to the General Fund.
Non-Fee Sources:	Any federal moneys available to state or local governments for victim compensation; all moneys received from any action or suit to recover damages from an assailant for a compensable crime which was the basis for an award of, and limited to, compensation received; and any restitution paid by an assailant to a victim for damages for a compensable crime which was the basis for an award received and for damages for which the victim has received an award.	Expenditure Drivers:	The number of victims in each judicial district.
Revenue Drivers:	Conviction rates, Collection rates, Amount of surcharge imposed.	Long Bill Groups:	Centrally-administered Programs: Victim Compensation
Surcharge Information:	The surcharge varies depending on the crime and the amount of fine imposed by the court.		

***Revenue and Expenditure Trend Information***

	Actual FY 2018	Actual FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
<b><u>Beginning Fund Balance</u></b>	<b><u>11,790,312</u></b>	<b><u>12,372,747</u></b>	<b><u>12,231,027</u></b>	<b><u>12,031,027</u></b>	<b><u>11,831,027</u></b>
Revenue	17,026,242	13,758,971	13,700,000	13,700,000	13,700,000
Expenditures	16,443,807	13,900,690	13,900,000	13,900,000	13,900,000
<b>Fund Balance</b>	<b>12,372,747</b>	<b>12,231,027</b>	<b>12,031,027</b>	<b>11,831,027</b>	<b>11,631,027</b>
Reserve increase/(decrease)	582,434	(141,719)	(200,000)	(200,000)	(200,000)

***Fund Balance History***



**Cash Fund Reserve Balance**

The Crime Victim Compensation Fund is not subject to the 16.5% target reserve. Pursuant to Section 24-75-402 (2) (e) (II), C.R.S. (2019), fees do not include "any monies received through the imposition of penalties or fines or surcharges imposed on any person convicted of a crime."

**Schedule 9  
Cash Fund Report**

**FAMILY VIOLENCE JUSTICE FUND - #1220  
Section 14-4-107 (1), C.R.S. (2019)**

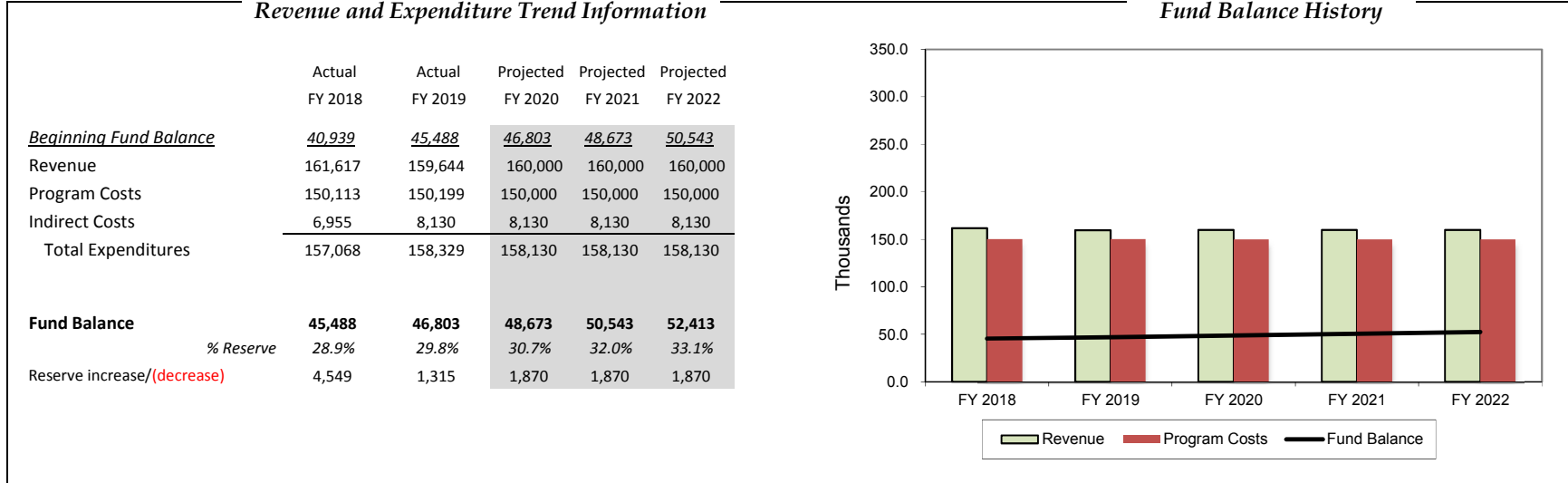
This fund provides grants to organizations to provide legal advice, representation and advocacy for indigent clients who are victims of family violence. The State Court Administrator's Office administers the grant program.

**Fund Information**

Revenue Sources:	SB09-068 increased divorce filing fees by \$5.00 which is deposited into this fund.	Expenditures:	Grant funds support services that include, but is not limited to, direct legal representation, education clinics, provision of legal information, and emergency assistance.
Non-Fee Sources:	Interest, Gifts, Grants, Donations	Expenditure Drivers:	Number of organizations requesting grants, amount of indigent clients seeking service
Revenue Drivers:	Divorce filings	Long Bill Groups:	Centrally Administered Programs: Family Violence Grants
Fee Information:	<u>FY 2018</u> <u>FY 2019</u> <u>FY 2020</u> <u>FY 2021</u> <u>FY 2022</u>		
<i>Portion of divorce filing fee</i>	5.00        5.00        5.00        5.00        5.00		

**Revenue and Expenditure Trend Information**

**Fund Balance History**



**Cash Fund Reserve Balance**

The Family Violence Fund is not subject to the 16.5% target reserve. Pursuant to Section 24-75-402 (2) (e) (V), C.R.S. (2019), fees do not include "any monies received from charges or assessments, the amount of which are established in law and over which the entity has no authority to change or are otherwise not determined by the entity."

**Schedule 9  
Cash Fund Report**

**FAMILY-FRIENDLY COURT PROGRAM CASH FUND - #15H0  
Section 13-3-113 (6) (a), C.R.S. (2019)**

This fund provides grants to various court districts throughout the state to help the development and implementation of programs and services that support the concept of family-friendly courts. The State Court Administrator's Office administers the grant program.

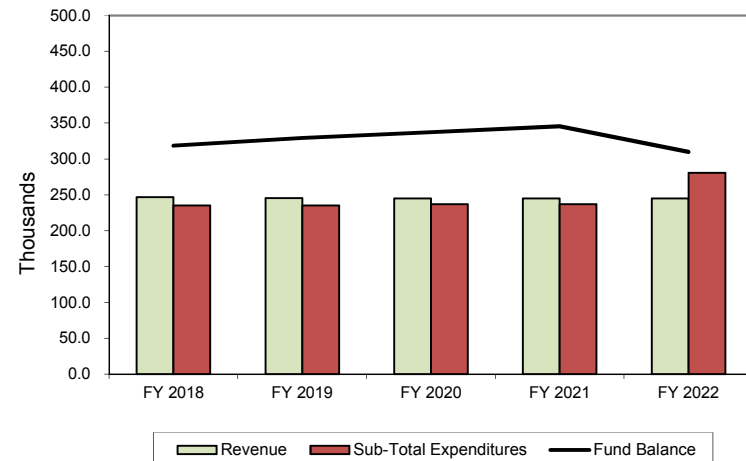
**Fund Information**

Revenue Sources:	A \$1.00 surcharge on traffic violations was implemented through HB02-1101 [42-4-1701 (4)(a)(VI), C.R.S.]. This surcharge is deposited into the fund.	Expenditures:	Money is grant to support programs such as supervised exchanges, supervised visitation or parent time, daycare and information centers located within or near the courthouse and the designation of child waiting rooms within the courthouse among others.
Non-Fee Sources:	Interest, Gifts, Grants, Donations	Expenditure Drivers:	Cost and scope of family-friendly programs throughout the Judicial districts, Number of districts requesting family-friendly funding.
Revenue Drivers:	Number of traffic violations, Conviction rate, Assessment of surcharge.	Long Bill Groups:	Centrally Administered Programs: Family Friendly Courts
Fee Information:	<u>FY 2018</u> <u>FY 2019</u> <u>FY 2020</u> <u>FY 2021</u> <u>FY 2022</u>		
<i>Surcharge Amount</i>	1.00        1.00        1.00        1.00        1.00		

**Revenue and Expenditure Trend Information**

	Actual FY 2018	Actual FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
<b><u>Beginning Fund Balance</u></b>	<u>307,019</u>	<u>318,686</u>	<u>329,127</u>	<u>337,378</u>	<u>345,629</u>
Revenue	246,854	245,500	245,000	245,000	245,000
Program Costs	225,943	224,253	225,943	225,943	270,000
Indirect Costs	9,244	10,806	10,806	10,806	10,806
Decision Items/Legislation	-	-	-	44,057	-
Sub-Total Expenditures	235,187	235,059	236,749	236,749	280,806
<b>Fund Balance</b>	<b>318,686</b>	<b>329,127</b>	<b>337,378</b>	<b>345,629</b>	<b>309,823</b>
<i>% Reserve</i>	146.0%	139.9%	143.5%	146.0%	130.9%
Reserve increase/(decrease)	11,667	10,441	8,251	8,251	(35,806)

**Fund Balance History**



**Cash Fund Reserve Balance**

The Family Friendly Cash Fund is not subject to the 16.5% target reserve. Pursuant to Section 24-75-402 (2) (e) (II), C.R.S. (2019), fees do not include "any monies received through the imposition of penalties or fines or surcharges imposed on any person convicted of a crime."

**Schedule 9  
Cash Fund Report**

**FINES COLLECTION CASH FUND - #29W0  
Section 18-1.3-401 (1) (a) (III) (D) and 18-1.3-501 (a) and (d), C.R.S. (2019)**

This fund supports administrative and personnel costs incurred in the collection and administration of felony and misdemeanor fines imposed pursuant to Section 18-1.3-401 (1) (a) (III) (D) and 18-1.3-501 (a) and (d), C.R.S.

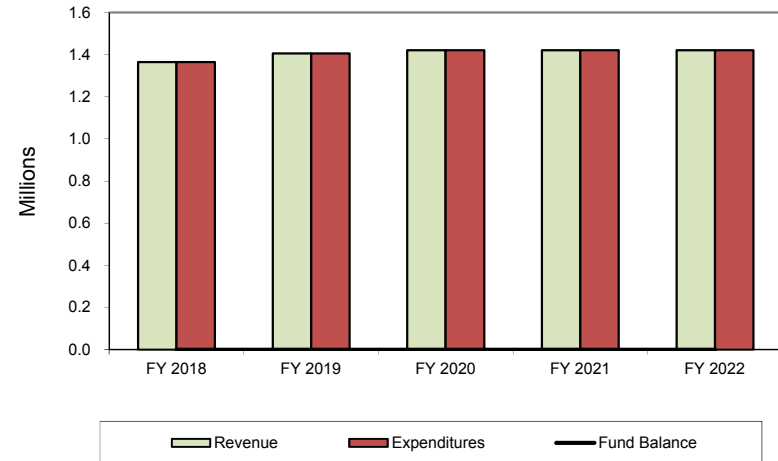
**Fund Information**

Revenue Sources:	Felony and misdemeanor fines.	Expenditures:	This funds supports a portion of the Collection Investigator program line which includes 104.2 FTE.
Non-Fee Sources:	Interest earned	Expenditure Drivers:	Personnel and operating costs
Revenue Drivers:	Numbers of convictions, collection rates, adjustments for indigency	Programs:	Centrally Administered Programs: Collections Investigators
Fee Information:	Varies		

***Revenue and Expenditure Trend Information***

	Actual FY 2018	Actual FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
<b><u>Beginning Fund Balance</u></b>	-	-	-	-	-
Revenue	1,365,231	1,406,390	1,420,454	1,420,454	1,420,454
Expenditures	1,344,399	1,379,118	1,393,182	1,393,182	1,393,182
Indirect Costs	20,832	27,272	27,272	27,272	27,272
Sub-Total Expenditures	1,365,231	1,406,390	1,420,454	1,420,454	1,420,454
Fund Balance	-	-	-	-	-
Transferred to General Fund	-	-	-	-	-
<b>Fund Balance</b>	-	-	-	-	-
<b>% Reserve</b>	0.0%	0.0%	0.0%	0.0%	0.0%
Reserve increase/(decrease)	-	-	-	-	-

***Fund Balance History***



**Cash Fund Reserve Balance**

The Fines Collection cash fund is not subject to the 16.5% target reserve. Pursuant to Section 24-75-402 (2) (e) (II), C.R.S. (2019), fees do not include "any monies received through the imposition of penalties or fines or surcharges imposed on any person convicted of a crime."



**Schedule 9  
Cash Fund Report**

**INTERSTATE COMPACT PROBATION TRANSFER CASH FUND - #26X0  
Section 18-1.3-204 (4) (b) (I) and (II) (A), C.R.S. (2019)**

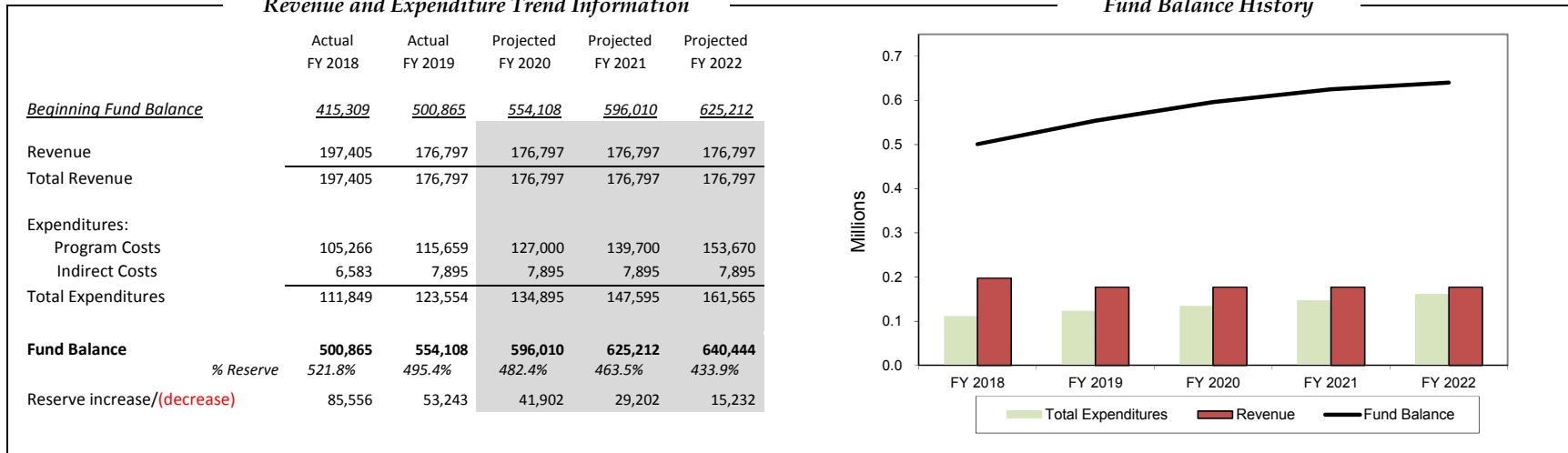
This fund pays for costs associated with returning probationers to Colorado pursuant to the Interstate Compact for Adult Offender Supervision, section 24-60-2801, C.R.S. (2018).

**Fund Information**

Revenue Sources:	Offenders who apply to transfer their probation to another state pay a filing fee, unless the offender is indigent.	Expenditures:	Money in this fund will be used to pay for costs associated with returning offenders to Colorado pursuant to the Interstate Compact for Adult Offender Supervision.		
Non-Fee Sources:	Interest	Expenditure Drivers:	Number of offenders who must be returned and costs of returning offenders.		
Revenue Drivers:	Number of non-indigent offenders who apply to transfer their probation to another state.	Long Bill Groups:	Probation Program: Reimbursements to Law Enforcement		
Fee Information:	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
<i>Probation Transfer Fee</i>	\$100	\$100	\$100	\$100	\$100

**Revenue and Expenditure Trend Information**

**Fund Balance History**



**Cash Fund Reserve Balance**

The Interstate Compact Fund is not subject to the 16.5% target reserve. Pursuant to Section 24-75-402 (2) (e) (V), C.R.S. (2019), fees do not include “any monies received from charges or assessments, the amount of which are established in law and over which the entity has no authority to change or are otherwise not determined by the entity.”

**Schedule 9  
Cash Fund Report**

**JUDICIAL COLLECTION ENHANCEMENT CASH FUND - #26J0  
Section 16-11-101.6 (2), C.R.S (2019)**

HB 11-1076, effective July 1, 2011, stipulated that a time payment fee will be required of defendants in order to set up payment plans and that such fee shall be paid annually if amounts assessed at sentencing remain outstanding after twelve months has passed. The bill also stipulated a \$10 late payment fee.

**Fund Information**

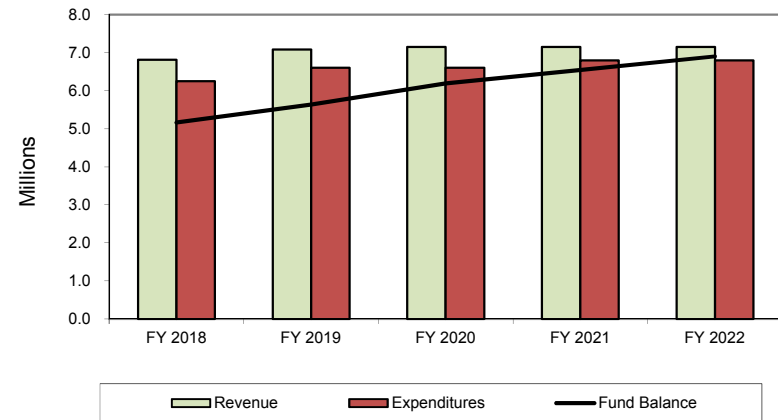
Revenue Sources:	Time payment fees as well as late payment fees and various cost recoveries	Expenditures:	This funds supports a portion of the Collection Investigator program line which includes 104.2 FTE.
Non-Fee Sources:	Interest earned	Expenditure Drivers:	Personnel and operating costs
Revenue Drivers:	Number of payment plans and timeliness of payments.	Programs:	Centrally Administered Programs: Collections Investigators

Fee Information:	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Time Payment Fee	25.00	25.00	25.00	25.00	25.00
Late Penalty Fee	10.00	10.00	10.00	10.00	10.00

**Revenue and Expenditure Trend Information**

	Actual FY 2018	Actual FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
<b><u>Beginning Fund Balance</u></b>	<u>4,595,203</u>	<u>5,163,597</u>	<u>5,638,962</u>	<u>6,189,040</u>	<u>6,545,546</u>
Revenue	6,815,014	7,081,942	7,152,762	7,152,762	7,152,762
Expenditures	6,131,816	6,456,289	6,452,396	6,645,968	6,645,968
Indirect Costs	114,804	150,288	150,288	150,288	150,288
Sub-Total Expenditures	6,246,620	6,606,577	6,602,684	6,796,256	6,796,256
<b>Fund Balance</b>	<b>5,163,597</b>	<b>5,638,962</b>	<b>6,189,040</b>	<b>6,545,546</b>	<b>6,902,052</b>
% Reserve	82.0%	90.3%	93.7%	99.1%	101.6%
Reserve increase/(decrease)	568,394	475,365	550,078	356,506	356,506

**Fund Balance History**



**Cash Fund Reserve Balance**

The Collection Enhancement cash fund is not subject to the 16.5% target reserve. Pursuant to Section 24-75-402 (2) (e) (V), C.R.S. (2019), fees do not include "any monies received from charges or assessments, the amount of which are established in law and over which the entity has no authority to change or are otherwise not determined by the entity."

**Schedule 9  
Cash Fund Report**

**JUDICIAL DEPARTMENT INFORMATION TECHNOLOGY CASH FUND - #21X0  
Section 13-32-114 (1), C.R.S. (2019)**

The purpose of this fund is to collect e-filing and public access fees in an effort to efficiently manage and maintain the Judicial Branch IT systems and network, and provide support for any other information technology needs of the Department.

**Fund Information**

Revenue Sources: Fees and cost recoveries from electronic filings, network access, searches of court databases, electronic searches of court records, private probation fees to access the court case management system (ICON/Eclipse) and any other information technology services.

Expenditures: The money in this fund is used to replace hardware and maintain the network on which the e-filing and public access programs operate. It allows for increased bandwidth, replacement of network hardware and covers annual maintenance of both hardware and software costs. It also pays for the costs related to the in-house Public Access/E-Filing automated system.

Non-Fee Sources: Interest, Gifts, Grants, Donations

Expenditure Drivers: Amount of bandwidth required to operate the network, amount and type of hardware and software, annual maintenance costs, FTE costs, PAS-EFS development costs, administrative fees to operate e-filing system.

Revenue Drivers: Number of electronic filings, number of name searches, and level of case management access.

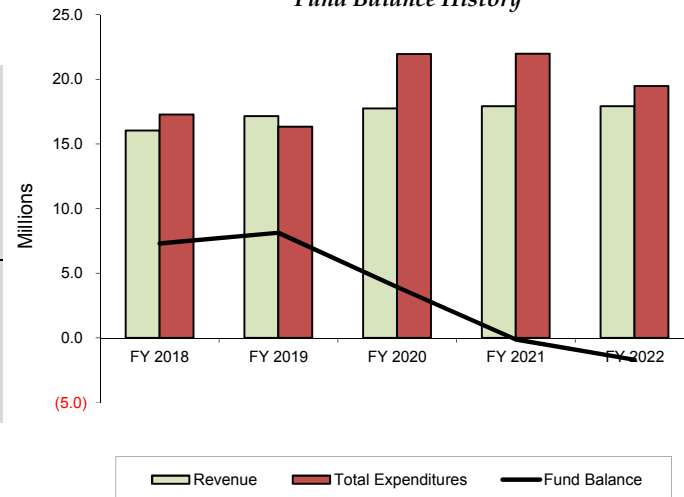
Long Bill Groups: Courts Administration: General Courts Administration, Information Technology Infrastructure, and Information Technology Cost Recoveries.

Fee Information:	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Probation Access Fee (per active client)	2.50	2.50	2.50	2.50	2.50
Public Access to court records (per search)	1.75-2.25	1.75-2.25	1.75-2.25	1.75-2.25	1.75-2.25
District Court E-filing (per filing)	4.10	4.10	4.10	4.10	4.10
District Court E-service (per transaction)	5.60	5.60	5.60	5.60	5.60
County Court E-filing (per case filed)	4.95	4.95	4.95	4.95	4.95
County Court E-service (per transaction)	4.60	4.60	4.60	4.60	4.60
Court of Appeals E-filing (per filing)	4.10	4.10	4.10	4.10	4.10
Court of Appeals E-service (per transaction)	4.10	4.10	4.10	4.10	4.10
Agency access to case mgmt (one-time)	750.00	750.00	750.00	750.00	750.00

**Revenue and Expenditure Trend Information**

	Actual FY 2018	Actual FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
<b><u>Beginning Fund Balance</u></b>	<b>8,537,150</b>	<b>7,311,403</b>	<b>8,133,260</b>	<b>3,934,074</b>	<b>(126,220)</b>
Revenue	16,047,415	17,149,752	17,749,993	17,927,493	17,927,493
Expenditures:					
General IT, E-filing	6,152,176	6,510,480	6,826,362	6,864,970	6,864,970
Courthouse Capital	753,444	869,727	-	-	-
Indirect Costs	539,954	453,061	619,890	619,890	619,890
IT Infrastructure	9,827,588	8,494,628	14,502,927	14,502,927	12,000,000
<b>Total Expenditures</b>	<b>17,273,162</b>	<b>16,327,896</b>	<b>21,949,179</b>	<b>21,987,787</b>	<b>19,484,860</b>
<b>Fund Balance</b>	<b>7,311,403</b>	<b>8,133,260</b>	<b>3,934,074</b>	<b>(126,220)</b>	<b>(1,683,587)</b>
% Reserve	43.0%	47.1%	24.1%	-0.6%	-7.7%
Reserve increase/(decrease)	(1,225,747)	821,857	(4,199,186)	(4,060,294)	(1,557,367)

**Fund Balance History**



## Cash Fund Report

### JUDICIAL STABILIZATION CASH FUND - #16D0 Section 13-32-101 (6), C.R.S. (2019)

This fund was established through S.B. 03-186, which increased court docket fees in order to offset general fund expenditures that support Trial Court personal services and operating costs. Subsequent legislation, H.B. 06-1028 and H.B. 07-1054 authorized new Appellate and Trial Court judgeships to be funded from this cash fund and H.B. 08-1082 also funded court operations related to the sealing of criminal justice records from this fund.

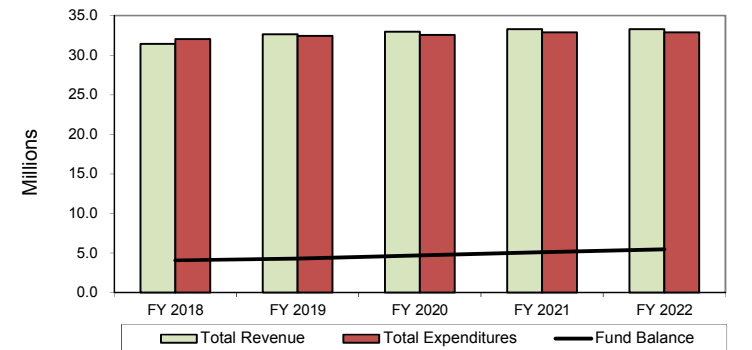
#### Fund Information

Revenue Sources:	SB03-186 increased certain civil docket fees to help offset general funding of trial court activities. The fee increases are deposited into this fund. HB07-1054 increased certain court-related fees for deposit into this fund. In addition, July 1, 2008 began the transfer of court filing fees from the General Fund to this fund.	Expenditures:	This fund supports the personal services costs associated with over 300.0 trial court FTE and 13.5 Appellate FTE, and the activities of the Problem-Solving Courts. Additionally, court operating and capital outlay expenses are supported through this cash fund.
Non-Fee Sources:	Interest	Expenditure Drivers:	Personnel costs, operating costs, capital outlay needs
Revenue Drivers:	Caseload, Court docket fee amount	Programs:	Appellate and Trial Court Programs: Personal Services, Operating, Capital Outlay
Docket Fee Increases:			
	Small Claims Cases: <i>Varies from 5 - \$15 depending on filing</i>		
	Divorce/Separation Cases: <i>Varies from \$25 - \$45 depending on filing</i>		
	District Court Juvenile: <i>Varies from \$25 - \$5 depending on filing</i>		
	County Court Civil: <i>Varies from \$10 - \$45 depending on filing</i>		
	District Court Civil: <i>Varies from \$10 - \$90 depending on filing</i>		

#### Revenue and Expenditure Trend Information

	Actual FY 2018	Actual FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
<b><u>Beginning Fund Balance</u></b>	<b>4,652,784</b>	<b>4,077,820</b>	<b>4,279,686</b>	<b>4,677,696</b>	<b>5,079,685</b>
Fee Revenue	30,947,758	31,964,275	32,283,918	32,606,757	32,606,757
Denver County	390,296	433,380	437,714	442,091	442,091
Interest	81,368	216,356	218,520	220,705	220,705
<b>Total Revenue</b>	<b>31,419,422</b>	<b>32,614,011</b>	<b>32,940,151</b>	<b>33,269,553</b>	<b>33,269,553</b>
<b>Expenditures:</b>					
Program Costs	31,994,386	32,412,145	32,542,142	32,867,563	32,867,563
<b>Total Expenditures</b>	<b>31,994,386</b>	<b>32,412,145</b>	<b>32,542,142</b>	<b>32,867,563</b>	<b>32,867,563</b>
<b>Fund Balance</b>	<b>4,077,820</b>	<b>4,279,686</b>	<b>4,677,696</b>	<b>5,079,685</b>	<b>5,481,675</b>
<i>% Reserve</i>	12.6%	13.4%	14.4%	15.6%	16.7%
Reserve increase/(decrease)	(574,964)	201,866	398,009	401,990	401,990

#### Fund Balance History



#### Cash Fund Reserve Balance

The Judicial Stabilization cash fund is not subject to the 16.5% target reserve. Pursuant to Section 24-75-402 (2) (e) (V), C.R.S. (2019), fees do not include "any monies received from charges or assessments, the amount of which are established in law and over which the entity has no authority to change or are otherwise not determined by the entity."

**Schedule 9  
Cash Fund Report**

**JUSTICE CENTER CASH FUND - #21Y0  
Section 13-32-101 (7) (a), C.R.S. (2019)**

This fund was established by S.B. 08-206 to to receive lease payments and new court filing fees enacted to fund the construction, operation and lease purchase of the new Ralph L. Carr Justice Center.

**Fund Information**

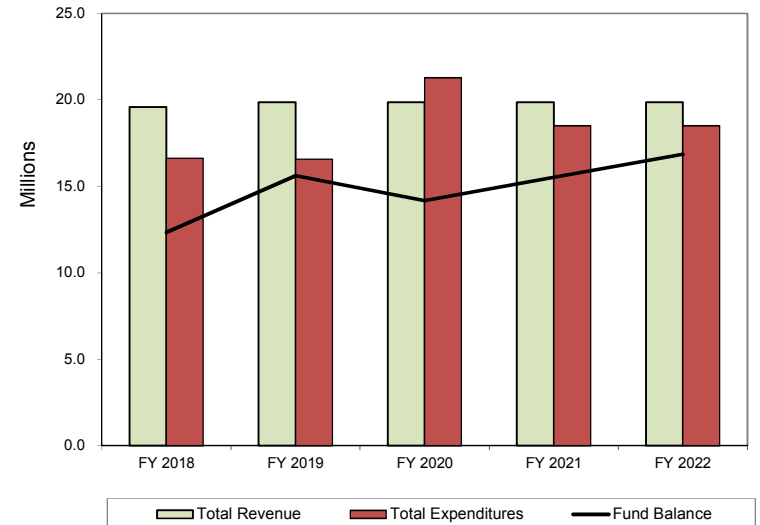
Revenue Sources:	SB08-206 increased certain civil docket fees to fund the Ralph L Carr Justice Center.	Expenditures:	Design, construction, lease purchase COP payments, operating and maintenance costs and interim accomodations.
Non-Fee Sources:	Interest, lease payments from building tenants.	Expenditure Drivers:	COP payment schedule, personal services, operating, contract, utility and other maintenance expenses.
Revenue Drivers:	Caseload, Court docket fee amount, legislatively set lease rates.	Programs:	Ralph L. Carr Colorado Judicial Center

Docket Fees:	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Court of Appeals:	73.00	73.00	73.00	73.00	73.00
District Court (dependent on filing):	68.00	68.00	68.00	68.00	68.00
Probate (dependent on filing):	15.00	15.00	15.00	15.00	15.00
Juvenile (dependent on filing):	15.00	15.00	15.00	15.00	15.00
Domestic Relations (dependent on filing):	26.00	26.00	26.00	26.00	26.00
County Court (dependent on filing):	37.00	37.00	37.00	37.00	37.00
Small Claims (dependent on filing):	11.00	11.00	11.00	11.00	11.00

**Revenue and Expenditure Trend Information**

	Actual FY 2018	Actual FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
<b><u>Beginning Fund Balance</u></b>	<b><u>9,387,298</u></b>	<b><u>12,345,473</u></b>	<b><u>15,627,085</u></b>	<b><u>14,185,063</u></b>	<b><u>15,519,876</u></b>
Fiscal Summary Revenue	11,173,512	11,074,725	11,074,725	11,074,725	11,074,725
Denver County	915,783	1,038,373	1,038,373	1,038,373	1,038,373
Lease Revenue	6,499,547	6,788,524	6,788,524	6,788,524	6,788,524
Parking Revenue	806,482	542,960	542,960	542,960	542,960
Interest/Miscellaneous	189,420	406,351	406,351	406,351	406,351
<b>Total Revenue</b>	<b>19,584,744</b>	<b>19,850,934</b>	<b>19,850,934</b>	<b>19,850,934</b>	<b>19,850,934</b>
Expenditures:					
Debt Service	10,978,083	11,029,776	11,020,132	11,294,482	11,294,482
Ralph L. Carr Expenses	5,628,940	5,520,158	5,653,435	5,702,251	5,702,251
Indirect Costs	19,546	19,388	19,388	19,388	19,388
Transfer to Justice Ctr Maint Fnd	-	-	4,600,000	1,500,000	1,500,000
<b>Total Expenditures</b>	<b>16,626,569</b>	<b>16,569,322</b>	<b>21,292,955</b>	<b>18,516,121</b>	<b>18,516,121</b>
<b>Fund Balance</b>	<b>12,345,473</b>	<b>15,627,085</b>	<b>14,185,063</b>	<b>15,519,876</b>	<b>16,854,689</b>
	75.7%	94.0%	85.6%	72.9%	91.0%
Reserve increase/(decrease)	2,958,175	3,281,612	(1,442,021)	1,334,813	1,334,813

**Fund Balance History**



**Cash Fund Reserve Balance**

The Justice Center cash fund is not subject to the 16.5% target reserve. Pursuant to Section 24-75-402 (2) (e) (V), C.R.S. (2019), fees do not include "any monies received from charges or assessments, the amount of which are established in law and over which the entity has no authority to change or are otherwise not determined by the entity."

**Schedule 9  
Cash Fund Report**

**OFFENDER IDENTIFICATION CASH FUND - #12Y0  
Section 24-33.5-415.6, C.R.S (2019)**

Money from this fund is allocated to the Judicial Branch and the Department of Public Safety to pay for costs incurred for genetic testing, pursuant to sections 16-11-102.3, 16-11-104 (1)(a)(II) and 16-11-204.3 (1)(b) and (1) (b.5), C.R.S. SB 06-150, HB 07-1343 and SB 09-241 set new law surrounding genetic testing and created new appropriations from this fund.

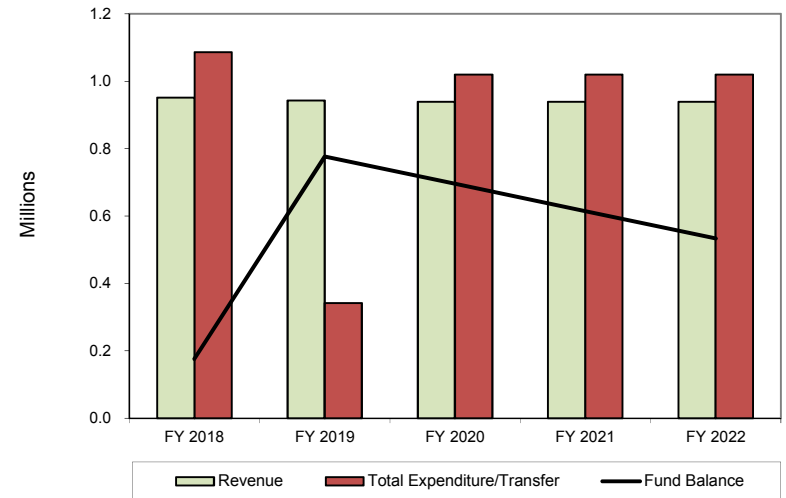
**Fund Information**

Revenue Sources:	Offenders are required to pay the fee associated with genetic testing. That fee is deposited into this fund.	Expenditures:	Judicial's allocation pays for the costs associated with DNA collection of probation offenders.		
Non-Fee Sources:	None	Expenditure Drivers:	Cost of test kits, number of offenders requiring testing		
Revenue Drivers:	Collection rates, number of offenders ordered for genetic testing	Long Bill Groups:	Probation and Related Services: Probation Programs		
Fee Information:					
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Testing Fee	128.00	128.00	128.00	128.00	128.00
Surcharge on Various Crimes	2.50	2.50	2.50	2.50	2.50

**Revenue and Expenditure Trend Information**

	Actual FY 2018	Actual FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
<b><u>Beginning Fund Balance</u></b>	<b><u>310,495</u></b>	<b><u>175,798</u></b>	<b><u>776,470</u></b>	<b><u>695,561</u></b>	<b><u>614,652</u></b>
Revenue	951,768	942,425	939,044	939,044	939,044
Expenditures:					
Program Costs	58,725	58,725	-	-	-
Indirect Costs	2,062	2,473	-	-	-
Total Judicial Expenditures	60,787	61,198	-	-	-
Transfers:					
Public Safety	1,025,678	280,555	1,019,953	1,019,953	1,019,953
Total Expenditure/Transfer	1,086,465	341,753	1,019,953	1,019,953	1,019,953
<b>Fund Balance</b>	<b>175,798</b>	<b>776,470</b>	<b>695,561</b>	<b>614,652</b>	<b>533,743</b>
% Reserve	20.3%	71.5%	203.5%	60.3%	52.3%
Reserve increase/(decrease)	(134,697)	600,672	(80,909)	(80,909)	(80,909)

**Fund Balance History**



**Cash Fund Reserve Balance**

The Offender Identification Cash Fund is not subject to the 16.5% target reserve. Pursuant to Section 24-75-402 (2) (e) (II), C.R.S. (2019), fees do not include "any monies received through the imposition of penalties or fines or surcharges imposed on any person convicted of a crime."

**Schedule 9  
Cash Fund Report**

**OFFENDER SERVICES CASH FUND - #1010  
Section 16-11-214 (1) (a), C.R.S. (2019)**

This fund pays for the administrative and personnel costs for adult and juvenile probation services as well as treatment services, contract services, drug and alcohol treatment services and other program development costs. This fund also supports the continuation of the drug court program.

**Fund Information**

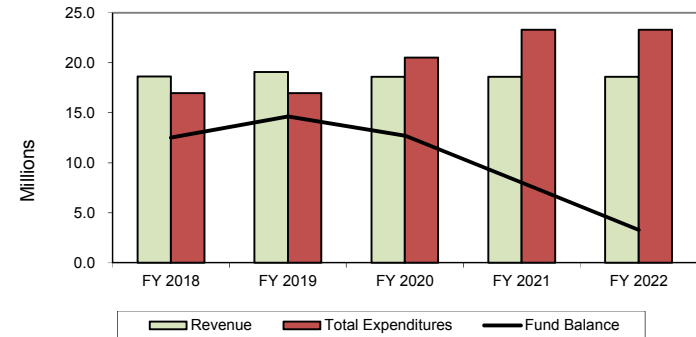
Revenue Sources:	Monthly Supervision Fee of \$50.00 per month per offender and cost of care for juveniles.	Expenditures:	Personnel and operating expenditures for 55 FTE related to probation supervision, continuation of Drug Courts throughout the state, and administration of basic probation services, including treatment, monitoring, program development, polygraph, treatment, offense-specific assessment and DNA testing of sex offenders.
Non-Fee Sources:	None	Expenditure Drivers:	Personnel costs, Number of offenders sentenced for supervision, Treatment/monitoring/assessment costs, Level and intensity of supervision, Mandates from State Boards.
Revenue Drivers:	Number of offenders under State probation supervision, Collection rates, Adjustments for indigency, Terminations	Long Bill Groups:	Probation and Related Services: Offender Treatment and Services

Fee Information:	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Monthly Supervision Fee	50.00	50.00	50.00	50.00	50.00

**Revenue and Expenditure Trend Information**

	Actual FY 2018	Actual FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
<b><u>Beginning Fund Balance</u></b>	<u>10,860,755</u>	<u>12,526,363</u>	<u>14,636,638</u>	<u>12,699,300</u>	<u>7,997,132</u>
Revenue	18,635,772	19,062,533	18,586,601	18,586,601	18,586,601
Expenditures:					
Program Costs	16,401,923	16,265,837	19,963,463	22,728,293	22,728,293
Indirect Costs	568,241	686,421	560,476	560,476	560,476
<b>Total Expenditures</b>	<b>16,970,164</b>	<b>16,952,258</b>	<b>20,523,939</b>	<b>23,288,769</b>	<b>23,288,769</b>
Budget Bal. Reduction					
<b>Fund Balance</b>	<b>12,526,363</b>	<b>14,636,638</b>	<b>12,699,300</b>	<b>7,997,132</b>	<b>3,294,964</b>
% Reserve	87.1%	86.2%	74.9%	39.0%	14.1%
Reserve increase/(decrease)	1,665,608	2,110,275	(1,937,338)	(4,702,168)	(4,702,168)

**Fund Balance History**



**Cash Fund Reserve Balance**

The Offender Services Cash Fund is not subject to the 16.5% target reserve. Pursuant to Section 24-75-402 (2) (e) (II), C.R.S. (2019), fees do not include "any monies received through the imposition of penalties or fines or surcharges imposed on any person convicted of a crime."

**Schedule 9  
Cash Fund Report**

**RESTORATIVE JUSTICE SURCHARGE FUND - #2750  
Section 18-25-101 (3) (a), C.R.S. (2019)**

This fund provides funds to Judicial districts that offer restorative justice programs and to the Restorative Justice Coordinating Council for administrative expenses. The State Court Administrator's Office administers the grant program.

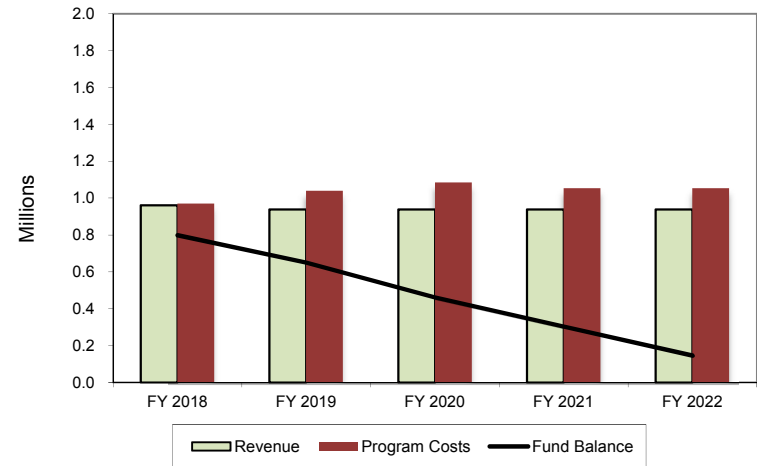
**Fund Information**

Revenue Sources:	HB13-1254 established a \$10.00 surcharge to be levied on persons convicted or adjudicated of a crime. 95% of the surcharge is deposited in this fund.	Expenditures:	Personnel and operating expenditures for 1.0 FTE to administer the program; Restorative Justice Coordinating Council administrative expenses; restorative justice program operating expenses
Non-Fee Sources:	Interest, Gifts, Grants, Donations, Events	Expenditure Drivers:	Number of Judicial districts operating restorative justice programs and number of program participants
Revenue Drivers:	Numbers of convictions, Collection rates, Adjustments for indigency	Long Bill Groups:	General Courts Administration
Fee Information:	<u>FY 2018</u> <u>FY 2019</u> <u>FY 2020</u> <u>FY 2021</u> <u>FY 2022</u>		
<i>Surcharge on crimes</i>	9.50        9.50        9.50        9.50        9.50		

***Revenue and Expenditure Trend Information***

	Actual FY 2018	Actual FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
<b><u>Beginning Fund Balance</u></b>	<b><u>828,207</u></b>	<b><u>798,300</u></b>	<b><u>650,270</u></b>	<b><u>460,428</u></b>	<b><u>303,102</u></b>
Revenue	960,141	938,393	938,393	938,393	938,393
Program Costs	969,780	1,038,556	1,084,685	1,052,169	1,052,169
Indirect Costs	20,268	47,867	43,550	43,550	43,550
<b>Total Expenditures</b>	<b>990,048</b>	<b>1,086,423</b>	<b>1,128,235</b>	<b>1,095,719</b>	<b>1,095,719</b>
<b>Fund Balance</b>	<b>798,300</b>	<b>650,270</b>	<b>460,428</b>	<b>303,102</b>	<b>145,776</b>
<i>% Reserve</i>	74.9%	65.7%	42.4%	26.9%	13.3%
Reserve increase/(decrease)	(29,907)	(148,030)	(189,842)	(157,326)	(157,326)

***Fund Balance History***



**Cash Fund Reserve Balance**

The Restorative Justice Surcharge Fund is not subject to the 16.5% target reserve. Pursuant to Section 24-75-402 (2) (e) (II), C.R.S. (2019), fees do not include "any monies received through the imposition of penalties or fines or surcharges imposed on any person convicted of a crime."



**Schedule 9  
Cash Fund Report**

**SEX OFFENDER SURCHARGE CASH FUND - #283  
Section 18-21-101, 103, C.R.S. (2019)**

The purpose of this fund is to require, as much as possible, that convicted sex offenders pay for the cost of the evaluation, identification, treatment and monitoring to protect the public. Therefore, money is available to the Judicial Department, Corrections, Public Safety and Human Services to cover the direct and indirect costs associated with the development of evaluation and treatment standards, as well as to pay for the identification, treatment and continued monitoring of convicted sex offenders.

**Fund Information**

Revenue Sources: Convicted sex offenders pay a surcharge based on the offense and that surcharge is deposited into this fund.

Expenditures: Judicial's portion of the fund pays exclusively for offense-specific assessments of all offenders ever charged with a sex offense. The assessment takes place prior to sentencing and helps the court in determining proper and appropriate sentencing.

Non-Fee Sources: Interest.

Expenditure Drivers: Personnel costs, Number of offenders requiring assessments, Mandates from State Boards.

Revenue Drivers: Numbers of convictions, Collection rates, Adjustments for indigency, Terminations

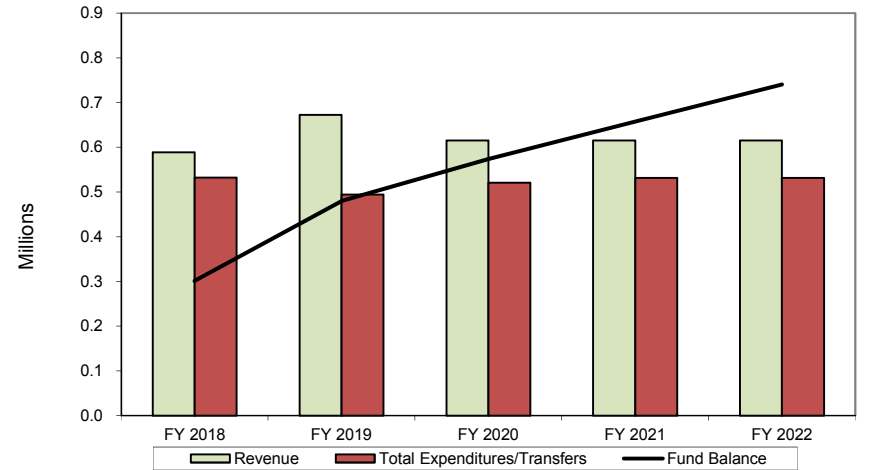
Long Bill Groups: Probation and Related Services: Offender Treatment and Services

Surcharge Information: Surcharges vary from \$150 for a class 3 misdemeanor to \$3,000 for a class 2 felony conviction.

***Revenue and Expenditure Trend Information***

	Actual FY 2018	Actual FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
<b><u>Beginning Fund Balance</u></b>	<u>244,875</u>	<u>301,589</u>	<u>479,801</u>	<u>573,995</u>	<u>657,250</u>
Revenue	589,046	672,752	615,000	615,000	615,000
Program Costs	302,029	80,914	302,029	302,029	302,029
Transfers:					
Dept. of Corrections	30,041	30,041	31,234	32,796	32,796
Public Safety	162,269	345,336	149,115	156,571	156,571
Human Services	37,993	38,250	38,428	40,349	40,349
<b>Total Expenditures/Transfers</b>	<b>532,332</b>	<b>494,540</b>	<b>520,806</b>	<b>531,745</b>	<b>531,745</b>
<b>Fund Balance</b>	<b>301,589</b>	<b>479,801</b>	<b>573,995</b>	<b>657,250</b>	<b>740,505</b>
% Reserve	58.6%	90.1%	116.1%	126.2%	139.3%
Reserve increase/(decrease)	56,714	178,212	94,194	83,255	83,255

***Fund Balance History***



**Cash Fund Reserve Balance**

The Sex Offender Surcharge Fund is not subject to the 16.5% target reserve. Pursuant to Section 24-75-402 (2) (e) (II), C.R.S. (2019), fees do not include "any monies received through the imposition of penalties or fines or surcharges imposed on any person convicted of a crime."

**Schedule 9  
Cash Fund Report**

**STATE COMMISSION ON JUDICIAL PERFORMANCE CASH FUND - #13C0  
Section 13-5.5-107 (1), C.R.S. (2019)**

This fund is used by the State Commission on Judicial Performance for the purpose of evaluating district and county judges, Supreme Court Justices, and Appellate Court Judges.

**Fund Information**

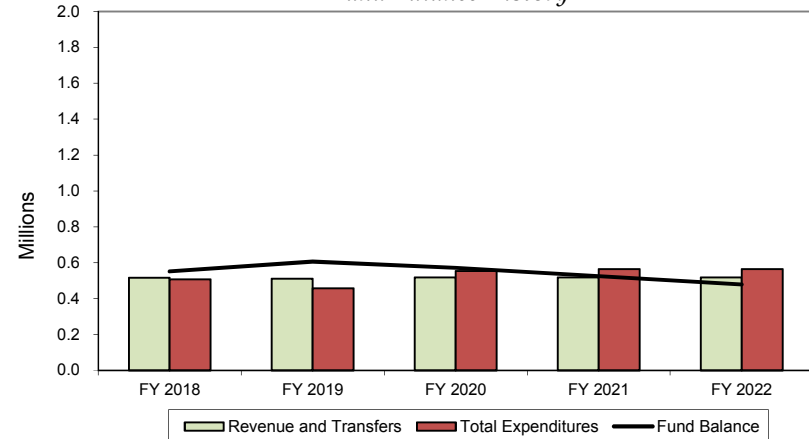
Revenue Sources:	In FY 2003, HB03-1378 was passed and increased criminal and traffic court docket fees. The fee increase is deposited into this fund.	Expenditures:	This fund supports 2.0 FTE to coordinate and administer the Judicial Performance evaluation process. Funds also pay for evaluation services and surveys associated with Judicial retention.
Non-Fee Sources:	Interest, Grants, Private Funds.	Expenditure Drivers:	Personnel costs, Evaluation service costs, Cost of printing/distributing evaluation results.
Revenue Drivers:	Caseload for District and County Criminal Court and Traffic Infraction cases	Long Bill Groups:	Centrally Administered Programs: Judicial Performance

Docket Fee Information:	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
District Criminal Fee Increase	5.00	5.00	5.00	5.00	5.00
County Criminal Fee Increase	3.00	3.00	3.00	3.00	3.00
Traffic Docket Fee Increase	3.00	3.00	3.00	3.00	3.00

**Revenue and Expenditure Trend Information**

	Actual FY 2018	Actual FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
<b><u>Beginning Fund Balance</u></b>	<u>543,144</u>	<u>552,778</u>	<u>606,982</u>	<u>570,970</u>	<u>525,080</u>
Revenue	517,150	511,589	517,918	517,918	517,918
Program Costs	487,811	432,790	529,335	539,213	539,213
Indirect Costs	19,705	24,595	24,595	24,595	24,595
<b>Total Expenditures</b>	<b>507,516</b>	<b>457,385</b>	<b>553,930</b>	<b>563,808</b>	<b>563,808</b>
<b>Fund Balance</b>	<b>552,778</b>	<b>606,982</b>	<b>570,970</b>	<b>525,080</b>	<b>479,190</b>
% Reserve	110.8%	119.6%	124.8%	94.8%	85.0%
Reserve increase/(decrease)	9,634	54,204	(36,012)	(45,890)	(45,890)

**Fund Balance History**



**Cash Fund Reserve Balance**

The Judicial Performance Cash Fund is not subject to the 16.5% target reserve. Pursuant to Section 24-75-402 (2) (e) (II), C.R.S. (2019), fees do not include "any monies received through the imposition of penalties or fines or surcharges imposed on any person convicted of a crime."

**Schedule 9  
Cash Fund Report**

**SUPREME COURT LIBRARY FUND - #700J  
Section 13-2-120, C.R.S. (2019)**

This fund allows for the purchase of print and electronic subscriptions of law library books, the purchase and maintenance of library bookshelves, catalogues, furniture and fixtures, the purchase of computer software and hardware equipment, and the purchase of other materials, memberships and services associated with continuing library operations.

**Fund Information**

Revenue Sources: Appellate court filing fees, Single Client fees, Pro Hac Vice fees and cost recoveries from copier charges are deposited into this fund.

Non-Fee Sources: None

Revenue Drivers: Caseload, Single Client and Pro Hac Vice filings and amount of copier recoveries.

Expenditures: The money in this fund is for library personnel, new/replacement books and magazine subscriptions and digital databases for the Law Library .

Expenditure Drivers: Personnel costs and the cost of new and replacement books and subscriptions, maintenance costs, cost of other library operating expenses.

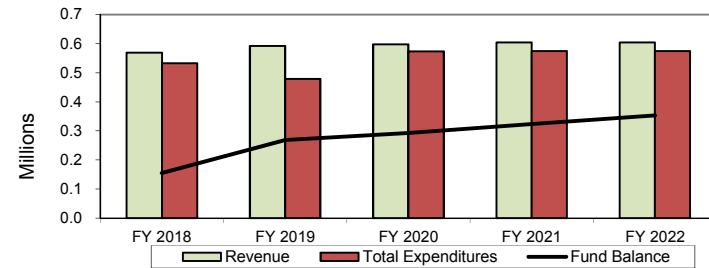
Programs: Appellate Program: Law Library

Fee Information:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Supreme Court Petitioner	225.00	225.00	225.00	225.00	225.00
Supreme Court Respondent	115.00	115.00	115.00	115.00	115.00
SC and COA Appellant	150.00	150.00	150.00	150.00	150.00
SC and COA Appellee	75.00	75.00	75.00	75.00	75.00
Single Client Fee (annual)	725.00	725.00	725.00	725.00	725.00
Pro Hac Vice (per case)	250.00	250.00	250.00	250.00	250.00
Copier Recoveries (per page)	.25-.75	.25-.75	.25-.75	.25-.75	.25-.75

**Revenue and Expenditure Trend Information**

	Actual FY 2018	Actual FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
<b><u>Beginning Fund Balance</u></b>	<u>118,041</u>	<u>154,806</u>	<u>268,404</u>	<u>293,285</u>	<u>323,203</u>
Revenue	568,995	591,859	597,778	603,756	603,756
Program Costs	532,230	478,260	572,897	573,838	573,838
<b>Fund Balance</b>	<b>154,806</b>	<b>268,404</b>	<b>293,285</b>	<b>323,203</b>	<b>353,121</b>
% Reserve	31.4%	50.4%	61.3%	56.4%	61.5%
Reserve increase/(decrease)	36,765	113,599	24,881	29,918	29,918

**Fund Balance History**



**Cash Fund Reserve Balance**

The Law Library cash fund is not subject to the 16.5% target reserve. Pursuant to Section 24-75-402 (2) (e) (V), C.R.S. (2019), fees do not include "any monies received from charges or assessments, the amount of which are established in law and over which the entity has no authority to change or are otherwise not determined by the entity."

**Schedule 9  
Cash Fund Report**

**UNDERFUNDED COURTHOUSE FACILITY CASH FUND - #29Y0  
Section 13-1-304 (1), C.R.S. (2019)**

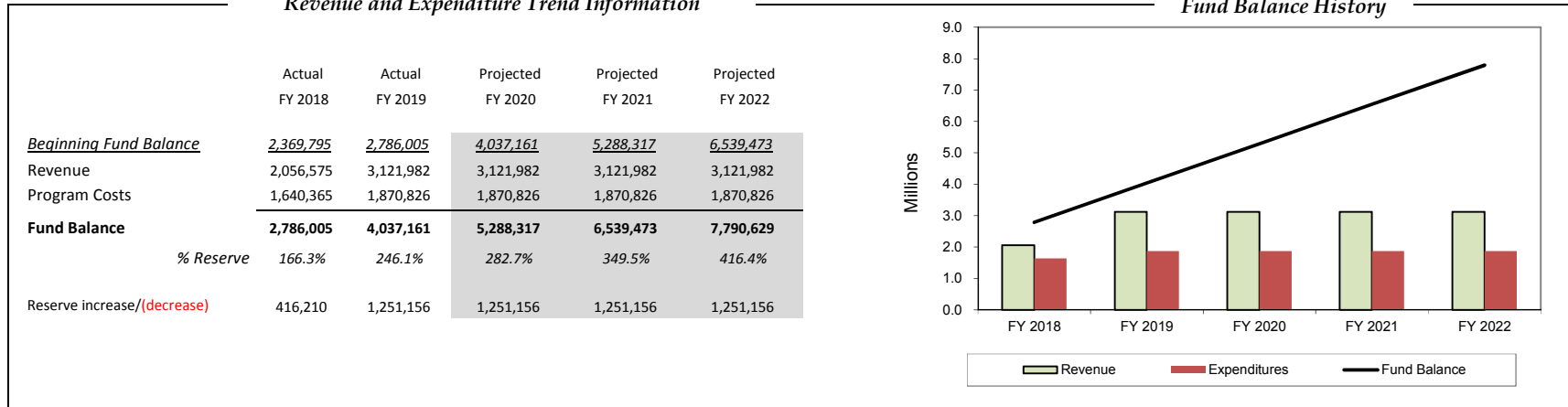
This fund consists of money appropriated by the General Assembly to the fund for the purpose of distributing monies to counties with the most limited financial resources for commissioning master planning services, matching funds, or leveraging grant funding opportunities for construction or remodeling projects or addressing emergency needs due to the imminent closure of a court facility.

**Fund Information**

Revenue Sources:	General Fund	Expenditures:	This fund supports 1.0 FTE and the costs of the grants given to Colorado counties as recommended by the Underfunded Courthouse Facility Cash Fund Commission and approved by the State Court Administrator.
Non-Fee Sources:	Interest	Expenditure Drivers:	Number and amount of grant applications submitted; Costs of payroll and benefits for FTE
		Long Bill Groups:	Courts Administration/Centrally Administered Programs

***Revenue and Expenditure Trend Information***

***Fund Balance History***



**Cash Fund Reserve Balance**

The Underfunded Facilities cash fund is not subject to the 16.5% target reserve. Pursuant to Section 24-75-402 (2) (e) (III), C.R.S. (2019), fees do not include "any monies appropriated or transferred from the state general fund."

**Schedule 9  
Cash Fund Report**

**VICTIM AND WITNESS ASSISTANCE AND LAW ENFORCEMENT FUND - #7140  
Section 24-4.2-103 (1), C.R.S. (2019)**

The purpose of these funds is to provide grant awards for victim and witness services, including the implementation of mandated rights for victims. In addition, funds may be granted to judicial districts for restitution collections and disbursement; law enforcement agencies for equipment purchases, training programs and additional personnel, and; special advocate services for children.

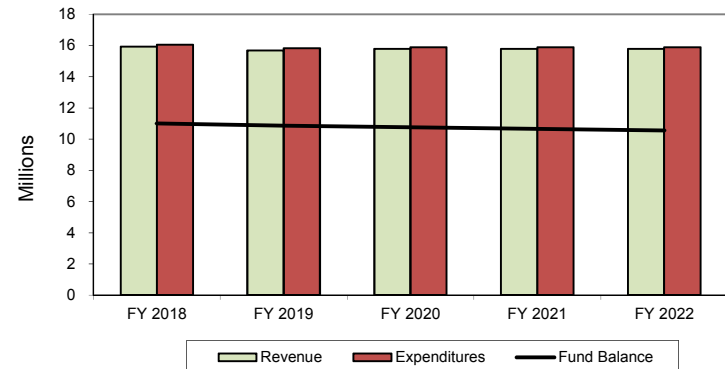
**Fund Information**

<p>Revenue Sources: Each adult convicted of a felony, misdemeanor, or traffic offense pays a surcharge in an amount equal to any fine imposed.</p> <p>Non-Fee Sources: Any money left in accounts or on deposit with a community corrections program in the event an offender, whose money is deposited in the account, is rejected from the program due to escape.</p> <p>Revenue Drivers: Conviction rates, Collection rates, Amount of surcharge imposed.</p> <p>Surcharge Information: The surcharge varies depending on the crime and the amount of fine imposed by the court.</p>	<p>Expenditures: Judicial's portion pays for victim and witness assistance services in each judicial district.</p> <p>Expenditure Drivers: The number of victims and witnesses in each judicial district.</p> <p>Long Bill Groups: Centrally-administered Programs: Victim Assistance</p>
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***Revenue and Expenditure Trend Information***

	Actual FY 2018	Actual FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
<b><u>Beginning Fund Balance</u></b>	<u>11,116,937</u>	<u>11,006,283</u>	<u>10,859,962</u>	<u>10,759,962</u>	<u>10,659,962</u>
Revenue	15,939,531	15,693,564	15,800,000	15,800,000	15,800,000
Expenditures	16,050,184	15,839,885	15,900,000	15,900,000	15,900,000
<b>Fund Balance</b>	<b>11,006,283</b>	<b>10,859,962</b>	<b>10,759,962</b>	<b>10,659,962</b>	<b>10,559,962</b>
Reserve increase/(decrease)	(110,654)	(146,321)	(100,000)	(100,000)	(100,000)

***Fund Balance History***



**Cash Fund Reserve Balance**

The Victim and Witness Assistance and Law Enforcement Fund is not subject to the 16.5% target reserve. Pursuant to Section 24-75-402 (2) (e) (II), C.R.S. (2019), fees do not include "any monies received through the imposition of penalties or fines or surcharges imposed on any person convicted of a crime."

**Schedule 9  
Cash Fund Report**

**Useful Public Service CASH FUND - #UPSF  
Section 18-1.3-507.5, C.R.S (2019)**

This fund was established by H.B. 17-1077 to receive fees paid by persons sentenced to community or useful public service in counties where the Judicial Department operates the Useful Public Service program. Effective July 1, 2017, the fund supports the administration of the UPS program in these counties.

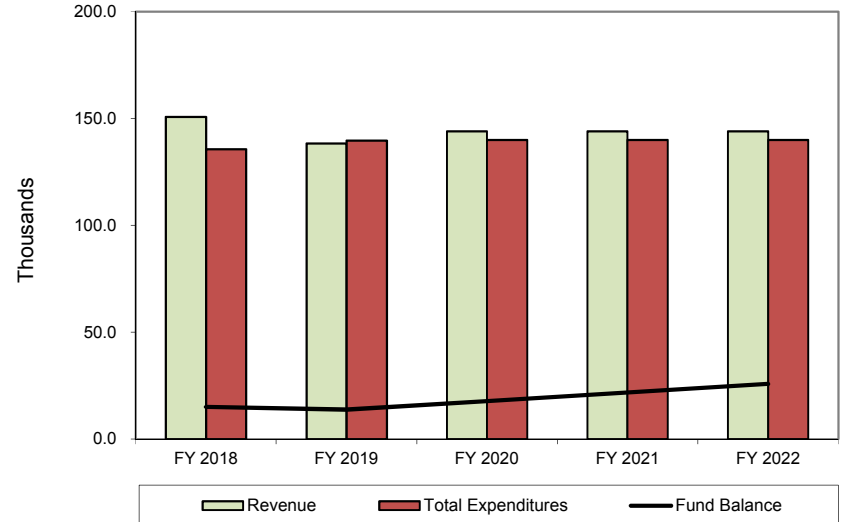
**Fund Information**

Revenue Sources:	Offenders sentenced to community or useful public service are required to pay a fee to cover the costs of such service. These fees are deposited into this fund.	Expenditures:	Operating and personnel costs associated with administering the Useful Public Service program.
Non-Fee Sources:	Interest	Expenditure Drivers:	Personnel costs, number of offenders sentenced to UPS.
Revenue Drivers:	Number of offenders sentenced to Useful Public Service; Number of offenders that pay the UPS fee.	Long Bill Groups:	None
Fee Information:	UPS Fees up to \$120.		

***Revenue and Expenditure Trend Information***

	Actual FY 2018	Actual FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
<b><u>Beginning Fund Balance</u></b>	-	<u>15,018</u>	<u>13,783</u>	<u>17,783</u>	<u>21,783</u>
Revenue	150,686	138,386	144,000	144,000	144,000
Total Expenditures	135,668	139,621	140,000	140,000	140,000
<b>Fund Balance</b>	<b>15,018</b>	<b>13,783</b>	<b>17,783</b>	<b>21,783</b>	<b>25,783</b>
% Reserve	0	10.2%	12.7%	15.6%	18.4%
Reserve increase/(decrease)	15,018	(1,235)	4,000	4,000	4,000

***Fund Balance History***



**Schedule 9  
Cash Fund Report**

**Judicial Center Maintenance Fund #JCMF  
Section 13-32-101 (7) (d), C.R.S. (2019)**

The General Assembly passed SB18-267 creating the Justice Center Maintenance Fund to provide a source of funds to pay for various maintenance expenses of the Ralph L. Carr Justice Center.

**Fund Information**

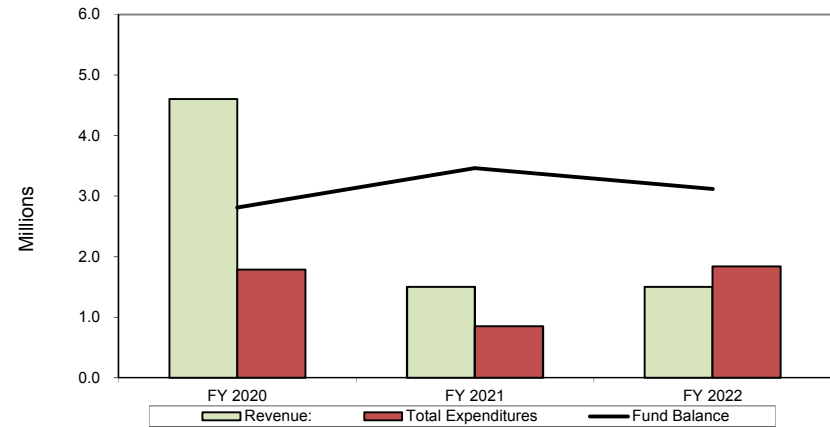
Revenue Sources:	Transfer from the Justice Center Cash Fund, created in Section 13-32-101 (7) (a), C.R.S.	Expenditures:	Various controlled maintenance expenditures, including building network infrastructure and other related expenses.
Non-Fee Sources:	Interest.	Expenditure Drivers:	Various controlled maintenance expenditures, including building network infrastructure and other related expenses.
Revenue Drivers:	Transfers from the Justice Center Cash Fund created in Section 13-32-101 (7) (a), C.R.S.	Long Bill Groups:	Ralph L. Carr Colorado Judicial Center

***Revenue and Expenditure Trend Information***

	Actual FY 2018	Actual FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
<b><u>Beginning Fund Balance</u></b>	<i>n/a</i>	<i>n/a</i>	-	<u>2,811,462</u>	<u>3,460,099</u>
<b>Revenue:</b>					
Transfer from Justice Center CF	<i>n/a</i>	<i>n/a</i>	4,600,000	1,500,000	1,500,000
Interest	<i>n/a</i>	<i>n/a</i>	-	-	-
<b>Total Revenue</b>			4,600,000	1,500,000	1,500,000
<b>Expenditures:</b>					
Maintenance Costs	<i>n/a</i>	<i>n/a</i>	1,788,538	851,363	1,841,121
<b>Fund Balance</b>	<b><i>n/a</i></b>	<b><i>n/a</i></b>	<b>2,811,462</b>	<b>3,460,099</b>	<b>3,118,978</b>
% Reserve	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	366.4%
Reserve increase/(decrease)	<i>n/a</i>	<i>n/a</i>	2,811,462	648,637	<b>(341,121)</b>

**Note: This fund went into effect in FY20.**

***Fund Balance History***



**Schedule 9  
Cash Fund Report**

**Eviction Legal Defense Fund #EVIC  
Section 13-40-127 (2), C.R.S. (2019)**

The General Assembly passed SB19-180 creating the Eviction Legal Defense Fund to provide legal representation for indigent parties facing or at risk of eviction.

**Fund Information**

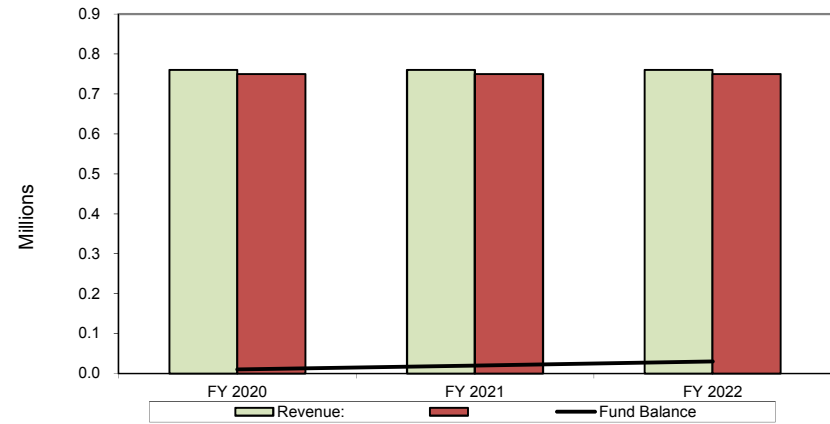
Revenue Sources:	General Fund	Expenditures:	Grants will be awarded to qualifying nonprofit organizations that will provide legal advice, counseling, and representation to clients facing eviction.
Non-Fee Sources:	Interest, gifts grants and donations	Expenditure Drivers:	Number of clients qualifying for services provided by the nonprofit organizations and the funding needs for these nonprofits to meet the need.
Revenue Drivers:	Annual general fund appropriation by the general assembly.	Long Bill Groups:	Courts Administration, Centrally Administered Programs.

***Revenue and Expenditure Trend Information***

	Actual FY 2018	Actual FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
<b><u>Beginning Fund Balance</u></b>	<i>n/a</i>	<i>n/a</i>	-	<u>10,000</u>	<u>20,000</u>
<b>Revenue:</b>					
GF Appropriation to CF	<i>n/a</i>	<i>n/a</i>	750,000	750,000	750,000
Interest	<i>n/a</i>	<i>n/a</i>	10,000	10,000	10,000
<b>Total Revenue</b>			760,000	760,000	760,000
<b>Expenditures:</b>					
Grant Awards	<i>n/a</i>	<i>n/a</i>	750,000	750,000	750,000
<b>Fund Balance</b>	<i>n/a</i>	<i>n/a</i>	<b>10,000</b>	<b>20,000</b>	<b>30,000</b>
% Reserve	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	4.0%
Reserve increase/(decrease)	<i>n/a</i>	<i>n/a</i>	10,000	10,000	10,000

**Note: This fund went into effect in FY20.**

***Fund Balance History***





**FY 2017-18 Actual Expenditures - Judicial**

**Schedule 4A**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,</b>								
Appellate Court Programs	1000	General Fund - Unrestricted	\$17,011,634	142.1	\$16,940,803	\$70,831	\$0	\$0
<b>Subtotal FY 2017-18 - Appellate Court Programs</b>			<b>\$17,011,634</b>	<b>142.1</b>	<b>\$16,940,803</b>	<b>\$70,831</b>	<b>\$0</b>	<b>\$0</b>
Office of Attorney Regulation Counsel	1000	General Fund - Unrestricted	\$0	1.0	\$0	\$0	\$0	\$0
Office of Attorney Regulation Counsel	7160	Supreme Court Committee Fund	\$11,070,780	69.0	\$0	\$11,070,780	\$0	\$0
<b>Subtotal FY 2017-18 - Office of Attorney Regulation Counsel</b>			<b>\$11,070,780</b>	<b>70.0</b>	<b>\$0</b>	<b>\$11,070,780</b>	<b>\$0</b>	<b>\$0</b>
Law Library	700J	Other Judicial Special Revenue Funds	\$532,230	3.5	\$0	\$459,333	\$72,897	\$0
<b>Subtotal FY 2017-18 - Law Library</b>			<b>\$532,230</b>	<b>3.5</b>	<b>\$0</b>	<b>\$459,333</b>	<b>\$72,897</b>	<b>\$0</b>
Indirect Cost Assessment	7160	Supreme Court Committee Fund	\$221,332	0	\$0	\$221,332	\$0	\$0
<b>Subtotal FY 2017-18 - Indirect Cost Assessment</b>			<b>\$221,332</b>	<b>0</b>	<b>\$0</b>	<b>\$221,332</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$17,011,634	143.1	\$16,940,803	\$70,831	\$0	\$0
	700J	Other Judicial Special Revenue Funds	\$532,230	3.5	\$0	\$459,333	\$72,897	\$0
	7160	Supreme Court Committee Fund	\$11,292,112	69.0	\$0	\$11,292,112	\$0	\$0
<b>Total For: 01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,</b>			<b>\$28,835,976</b>	<b>215.6</b>	<b>\$16,940,803</b>	<b>\$11,822,276</b>	<b>\$72,897</b>	<b>\$0</b>
<b>02. Courts Administration, (A) Administration and Technology,</b>								
General Courts Administration	1000	General Fund - Unrestricted	\$26,121,489	206.6	\$23,614,787	\$18,297	\$2,488,405	\$0
General Courts Administration	21X0	Judicial Information Technology Cash Fund	\$2,246,693	28.0	\$0	\$2,246,693	\$0	\$0
General Courts Administration	2550	Correctional Treatment Cash Fund	\$72,244	1.0	\$0	\$72,244	\$0	\$0
<b>Subtotal FY 2017-18 - General Courts Administration</b>			<b>\$28,440,427</b>	<b>235.6</b>	<b>\$23,614,787</b>	<b>\$2,337,235</b>	<b>\$2,488,405</b>	<b>\$0</b>
Information Technology Infrastructure	1000	General Fund - Unrestricted	\$403,094	0	\$403,094	\$0	\$0	\$0
Information Technology Infrastructure	21X0	Judicial Information Technology Cash Fund	\$7,811,169	0	\$0	\$7,811,169	\$0	\$0
<b>Subtotal FY 2017-18 - Information Technology Infrastructure</b>			<b>\$8,214,263</b>	<b>0</b>	<b>\$403,094</b>	<b>\$7,811,169</b>	<b>\$0</b>	<b>\$0</b>
Indirect Cost Assessment	12Z0	Family Violence Justice Fund	\$6,955	0	\$0	\$6,955	\$0	\$0
Indirect Cost Assessment	13C0	Judicial Performance Cash Fund	\$19,705	0	\$0	\$19,705	\$0	\$0
Indirect Cost Assessment	15H0	Family-Friendly Court Program Fund	\$9,244	0	\$0	\$9,244	\$0	\$0
Indirect Cost Assessment	20W0	Court Security Cash Fund	\$80,764	0	\$0	\$80,764	\$0	\$0
Indirect Cost Assessment	21X0	Judicial Information Technology Cash Fund	\$539,954	0	\$0	\$539,954	\$0	\$0

**FY 2017-18 Actual Expenditures - Judicial**

**Schedule 4A**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment	21Y0	Justice Center Cash Fund	\$19,546	0	\$0	\$19,546	\$0	\$0
Indirect Cost Assessment	26J0	Judicial Collection Enhancement Fund	\$114,804	0	\$0	\$114,804	\$0	\$0
Indirect Cost Assessment	27S0	Restorative Justice Surcharge Fund	\$20,268	0	\$0	\$20,268	\$0	\$0
Indirect Cost Assessment	29W0	Fines Collection Cash Fund	\$20,832	0	\$0	\$20,832	\$0	\$0
<b>Subtotal FY 2017-18 - Indirect Cost Assessment</b>			<b>\$832,072</b>	<b>0</b>	<b>\$0</b>	<b>\$832,072</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$26,524,583	206.6	\$24,017,881	\$18,297	\$2,488,405	\$0
	12Z0	Family Violence Justice Fund	\$6,955	0	\$0	\$6,955	\$0	\$0
	13C0	Judicial Performance Cash Fund	\$19,705	0	\$0	\$19,705	\$0	\$0
	15H0	Family-Friendly Court Program Fund	\$9,244	0	\$0	\$9,244	\$0	\$0
	20W0	Court Security Cash Fund	\$80,764	0	\$0	\$80,764	\$0	\$0
	21X0	Judicial Information Technology Cash Fund	\$10,597,817	28.0	\$0	\$10,597,817	\$0	\$0
	21Y0	Justice Center Cash Fund	\$19,546	0	\$0	\$19,546	\$0	\$0
	2550	Correctional Treatment Cash Fund	\$72,244	1.0	\$0	\$72,244	\$0	\$0
	26J0	Judicial Collection Enhancement Fund	\$114,804	0	\$0	\$114,804	\$0	\$0
	27S0	Restorative Justice Surcharge Fund	\$20,268	0	\$0	\$20,268	\$0	\$0
	29W0	Fines Collection Cash Fund	\$20,832	0	\$0	\$20,832	\$0	\$0
<b>Total For: 02. Courts Administration, (A) Administration and Technology,</b>			<b>\$37,486,763</b>	<b>235.6</b>	<b>\$24,017,881</b>	<b>\$10,980,476</b>	<b>\$2,488,405</b>	<b>\$0</b>

**02. Courts Administration, (B) Central Appropriations,**

Merit Pay	1000	General Fund - Unrestricted	\$53,428	0	\$53,428	\$0	\$0	\$0
<b>Subtotal FY 2017-18 - Merit Pay</b>			<b>\$53,428</b>	<b>0</b>	<b>\$53,428</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Workers' Compensation	1000	General Fund - Unrestricted	\$1,471,444	0	\$1,471,444	\$0	\$0	\$0
<b>Subtotal FY 2017-18 - Workers' Compensation</b>			<b>\$1,471,444</b>	<b>0</b>	<b>\$1,471,444</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Legal Services	1000	General Fund - Unrestricted	\$213,866	0	\$213,866	\$0	\$0	\$0
<b>Subtotal FY 2017-18 - Legal Services</b>			<b>\$213,866</b>	<b>0</b>	<b>\$213,866</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$1,127,976	0	\$1,127,976	\$0	\$0	\$0
<b>Subtotal FY 2017-18 - Payment to Risk Management and Property Funds</b>			<b>\$1,127,976</b>	<b>0</b>	<b>\$1,127,976</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Vehicle Lease Payments	1000	General Fund - Unrestricted	\$96,606	0	\$96,606	\$0	\$0	\$0
<b>Subtotal FY 2017-18 - Vehicle Lease Payments</b>			<b>\$96,606</b>	<b>0</b>	<b>\$96,606</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2017-18 Actual Expenditures - Judicial**

**Schedule 4A**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Ralph L. Carr Colorado Judicial Center Leased Space	1000	General Fund - Unrestricted	\$2,579,918	0	\$2,579,918	\$0	\$0	\$0
<b>Subtotal FY 2017-18 - Ralph L. Carr Colorado Judicial Center Leased Space</b>			<b>\$2,579,918</b>	<b>0</b>	<b>\$2,579,918</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Payments to OIT	1000	General Fund - Unrestricted	\$6,079,311	0	\$6,079,311	\$0	\$0	\$0
<b>Subtotal FY 2017-18 - Payments to OIT</b>			<b>\$6,079,311</b>	<b>0</b>	<b>\$6,079,311</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
CORE Operations	1000	General Fund - Unrestricted	\$836,556	0	\$836,556	\$0	\$0	\$0
<b>Subtotal FY 2017-18 - CORE Operations</b>			<b>\$836,556</b>	<b>0</b>	<b>\$836,556</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$12,459,105	0	\$12,459,105	\$0	\$0	\$0
<b>Total For: 02. Courts Administration, (B) Central Appropriations,</b>			<b>\$12,459,105</b>	<b>0</b>	<b>\$12,459,105</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**02. Courts Administration, (C) Centrally-Administered Programs,**

Victim Assistance	7140	Victims Assistance Fund	\$16,050,184	0	\$0	\$16,050,184	\$0	\$0
<b>Subtotal FY 2017-18 - Victim Assistance</b>			<b>\$16,050,184</b>	<b>0</b>	<b>\$0</b>	<b>\$16,050,184</b>	<b>\$0</b>	<b>\$0</b>
Victim Compensation	7130	Victims Compensation Fund	\$16,443,807	0	\$0	\$11,555,471	\$0	\$4,888,336
<b>Subtotal FY 2017-18 - Victim Compensation</b>			<b>\$16,443,807</b>	<b>0</b>	<b>\$0</b>	<b>\$11,555,471</b>	<b>\$0</b>	<b>\$4,888,336</b>
Collections Investigators	1000	General Fund - Unrestricted	\$707,512	0	\$0	\$0	\$707,512	\$0
Collections Investigators	26J0	Judicial Collection Enhancement Fund	\$6,131,816	82.9	\$0	\$6,131,816	\$0	\$0
Collections Investigators	29W0	Fines Collection Cash Fund	\$1,344,399	18.8	\$0	\$1,344,399	\$0	\$0
<b>Subtotal FY 2017-18 - Collections Investigators</b>			<b>\$8,183,728</b>	<b>101.7</b>	<b>\$0</b>	<b>\$7,476,216</b>	<b>\$707,512</b>	<b>\$0</b>
Problem-Solving Courts	1000	General Fund - Unrestricted	\$1,643,674	7.6	\$1,643,674	\$0	\$0	\$0
Problem-Solving Courts	16D0	Judicial Stabilization Cash Fund	\$3,031,358	41.5	\$0	\$3,031,358	\$0	\$0
<b>Subtotal FY 2017-18 - Problem-Solving Courts</b>			<b>\$4,675,032</b>	<b>49.1</b>	<b>\$1,643,674</b>	<b>\$3,031,358</b>	<b>\$0</b>	<b>\$0</b>
Language Interpreters	1000	General Fund - Unrestricted	\$6,079,906	32.3	\$6,041,041	\$38,865	\$0	\$0
<b>Subtotal FY 2017-18 - Language Interpreters</b>			<b>\$6,079,906</b>	<b>32.3</b>	<b>\$6,041,041</b>	<b>\$38,865</b>	<b>\$0</b>	<b>\$0</b>
Courthouse Security	1000	General Fund - Unrestricted	\$503,468	0	\$503,468	\$0	\$0	\$0
Courthouse Security	20W0	Court Security Cash Fund	\$1,874,858	1.0	\$0	\$1,874,858	\$0	\$0
<b>Subtotal FY 2017-18 - Courthouse Security</b>			<b>\$2,378,326</b>	<b>1.0</b>	<b>\$503,468</b>	<b>\$1,874,858</b>	<b>\$0</b>	<b>\$0</b>

**FY 2017-18 Actual Expenditures - Judicial**

**Schedule 4A**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Approp to Underfunded Courthouse Facility Cash Fund	1000	General Fund - Unrestricted	\$2,000,000	0	\$2,000,000	\$0	\$0	\$0
<b>Subtotal FY 2017-18 - Approp to Underfunded Courthouse Facility Cash Fund</b>			<b>\$2,000,000</b>	<b>0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Approp to Underfunded Courthouse Facilities Grant Program	29Y0	Underfunded Courthouse Facility Cash Fund	\$1,640,365	0	\$0	\$0	\$1,640,365	\$0
<b>Subtotal FY 2017-18 - Approp to Underfunded Courthouse Facilities Grant Program</b>			<b>\$1,640,365</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,640,365</b>	<b>\$0</b>
Courthouse Furnishings/ Infrastructure Maintenance	1000	General Fund - Unrestricted	\$2,259,242	0	\$2,259,242	\$0	\$0	\$0
<b>Subtotal FY 2017-18 - Courthouse Furnishings/ Infrastructure Maintenance</b>			<b>\$2,259,242</b>	<b>0</b>	<b>\$2,259,242</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Senior Judge Program	1000	General Fund - Unrestricted	\$340,750	0	\$340,750	\$0	\$0	\$0
Senior Judge Program	16D0	Judicial Stabilization Cash Fund	\$1,146,525	0	\$0	\$1,146,525	\$0	\$0
<b>Subtotal FY 2017-18 - Senior Judge Program</b>			<b>\$1,487,275</b>	<b>0</b>	<b>\$340,750</b>	<b>\$1,146,525</b>	<b>\$0</b>	<b>\$0</b>
Judicial Education And Training	1000	General Fund - Unrestricted	\$8,289	0	\$8,289	\$0	\$0	\$0
Judicial Education And Training	16D0	Judicial Stabilization Cash Fund	\$1,348,943	2.0	\$0	\$1,348,943	\$0	\$0
<b>Subtotal FY 2017-18 - Judicial Education And Training</b>			<b>\$1,357,232</b>	<b>2.0</b>	<b>\$8,289</b>	<b>\$1,348,943</b>	<b>\$0</b>	<b>\$0</b>
Judicial Performance Program	1000	General Fund - Unrestricted	\$314,500	0	\$314,500	\$0	\$0	\$0
Judicial Performance Program	13C0	Judicial Performance Cash Fund	\$487,811	2.0	\$0	\$487,811	\$0	\$0
<b>Subtotal FY 2017-18 - Judicial Performance Program</b>			<b>\$802,311</b>	<b>2.0</b>	<b>\$314,500</b>	<b>\$487,811</b>	<b>\$0</b>	<b>\$0</b>
Family Violence Justice Grants	1000	General Fund - Unrestricted	\$2,500,000	0	\$2,500,000	\$0	\$0	\$0
Family Violence Justice Grants	12Z0	Family Violence Justice Fund	\$150,113	0	\$0	\$150,113	\$0	\$0
<b>Subtotal FY 2017-18 - Family Violence Justice Grants</b>			<b>\$2,650,113</b>	<b>0</b>	<b>\$2,500,000</b>	<b>\$150,113</b>	<b>\$0</b>	<b>\$0</b>
Restorative Justice Programs	27S0	Restorative Justice Surcharge Fund	\$969,781	1.0	\$0	\$969,781	\$0	\$0
<b>Subtotal FY 2017-18 - Restorative Justice Programs</b>			<b>\$969,781</b>	<b>1.0</b>	<b>\$0</b>	<b>\$969,781</b>	<b>\$0</b>	<b>\$0</b>
District Attorney Adult Pretrial Diversion Programs	1000	General Fund - Unrestricted	\$367,774	0	\$367,774	\$0	\$0	\$0
<b>Subtotal FY 2017-18 - District Attorney Adult Pretrial Diversion Programs</b>			<b>\$367,774</b>	<b>0</b>	<b>\$367,774</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Family Friendly Courts	15H0	Family-Friendly Court Program Fund	\$225,942	0.5	\$0	\$225,942	\$0	\$0
<b>Subtotal FY 2017-18 - Family Friendly Courts</b>			<b>\$225,942</b>	<b>0.5</b>	<b>\$0</b>	<b>\$225,942</b>	<b>\$0</b>	<b>\$0</b>

**FY 2017-18 Actual Expenditures - Judicial**

**Schedule 4A**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Child Support Enforcement	1000	General Fund - Unrestricted	\$114,705	1.0	\$38,992	\$0	\$0	\$75,713
<b>Subtotal FY 2017-18 - Child Support Enforcement</b>			<b>\$114,705</b>	<b>1.0</b>	<b>\$38,992</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,713</b>

<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$16,839,819	40.9	\$16,017,729	\$38,865	\$707,512	\$75,713
	12Z0	Family Violence Justice Fund	\$150,113	0	\$0	\$150,113	\$0	\$0
	13C0	Judicial Performance Cash Fund	\$487,811	2.0	\$0	\$487,811	\$0	\$0
	15H0	Family-Friendly Court Program Fund	\$225,942	0.5	\$0	\$225,942	\$0	\$0
	16D0	Judicial Stabilization Cash Fund	\$5,526,826	43.5	\$0	\$5,526,826	\$0	\$0
	20W0	Court Security Cash Fund	\$1,874,858	1.0	\$0	\$1,874,858	\$0	\$0
	26J0	Judicial Collection Enhancement Fund	\$6,131,816	82.9	\$0	\$6,131,816	\$0	\$0
	27S0	Restorative Justice Surcharge Fund	\$969,781	1.0	\$0	\$969,781	\$0	\$0
	29W0	Fines Collection Cash Fund	\$1,344,399	18.8	\$0	\$1,344,399	\$0	\$0
	29Y0	Underfunded Courthouse Facility Cash Fund	\$1,640,365	0	\$0	\$0	\$1,640,365	\$0
	7130	Victims Compensation Fund	\$16,443,807	0	\$0	\$11,555,471	\$0	\$4,888,336
	7140	Victims Assistance Fund	\$16,050,184	0	\$0	\$16,050,184	\$0	\$0
<b>Total For: 02. Courts Administration, (C) Centrally-Administered Programs,</b>			<b>\$67,685,722</b>	<b>190.6</b>	<b>\$16,017,729</b>	<b>\$44,356,067</b>	<b>\$2,347,877</b>	<b>\$4,964,050</b>

**02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center,**

Personal Services	21Y0	Justice Center Cash Fund	\$1,640,936	2.0	\$0	\$1,640,936	\$0	\$0
<b>Subtotal FY 2017-18 - Personal Services</b>			<b>\$1,640,936</b>	<b>2.0</b>	<b>\$0</b>	<b>\$1,640,936</b>	<b>\$0</b>	<b>\$0</b>

Operating Expenses	21Y0	Justice Center Cash Fund	\$3,988,004	0	\$0	\$3,988,004	\$0	\$0
<b>Subtotal FY 2017-18 - Operating Expenses</b>			<b>\$3,988,004</b>	<b>0</b>	<b>\$0</b>	<b>\$3,988,004</b>	<b>\$0</b>	<b>\$0</b>

Debt Service Payment	1000	General Fund - Unrestricted	\$4,704,365	0	\$4,704,365	\$0	\$0	\$0
Debt Service Payment	21Y0	Justice Center Cash Fund	\$10,978,083	0	\$0	\$5,136,590	\$5,841,493	\$0
<b>Subtotal FY 2017-18 - Debt Service Payment</b>			<b>\$15,682,448</b>	<b>0</b>	<b>\$4,704,365</b>	<b>\$5,136,590</b>	<b>\$5,841,493</b>	<b>\$0</b>

<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$4,704,365	0	\$4,704,365	\$0	\$0	\$0
	21Y0	Justice Center Cash Fund	\$16,607,023	2.0	\$0	\$10,765,530	\$5,841,493	\$0
<b>Total For: 02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center,</b>			<b>\$21,311,388</b>	<b>2.0</b>	<b>\$4,704,365</b>	<b>\$10,765,530</b>	<b>\$5,841,493</b>	<b>\$0</b>

**03. Trial Courts, (A) Trial Courts,**

**FY 2017-18 Actual Expenditures - Judicial**

**Schedule 4A**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Trial Court Programs	1000	General Fund - Unrestricted	\$152,353,231	1397.6	\$148,166,811	\$2,409,065	\$0	\$1,777,355
Trial Court Programs	16D0	Judicial Stabilization Cash Fund	\$26,467,560	387.3	\$0	\$26,467,560	\$0	\$0
<b>Subtotal FY 2017-18 - Trial Court Programs</b>			<b>\$178,820,791</b>	<b>1784.9</b>	<b>\$148,166,811</b>	<b>\$28,876,625</b>	<b>\$0</b>	<b>\$1,777,355</b>
Court Costs, Jury Costs, And Court-Appointed Counsel	1000	General Fund - Unrestricted	\$7,543,828	0	\$7,492,172	\$51,656	\$0	\$0
<b>Subtotal FY 2017-18 - Court Costs, Jury Costs, And Court-Appointed Counsel</b>			<b>\$7,543,828</b>	<b>0</b>	<b>\$7,492,172</b>	<b>\$51,656</b>	<b>\$0</b>	<b>\$0</b>
District Attorney Mandated Costs	1000	General Fund - Unrestricted	\$2,493,341	0	\$2,323,341	\$170,000	\$0	\$0
<b>Subtotal FY 2017-18 - District Attorney Mandated Costs</b>			<b>\$2,493,341</b>	<b>0</b>	<b>\$2,323,341</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>
Action and Statewide Discovery Sharing Systems	1000	General Fund - Unrestricted	\$3,170,000	0	\$3,170,000	\$0	\$0	\$0
Action and Statewide Discovery Sharing Systems	29V0	Statewide Discovery Sharing System Surcharge Fund	\$70,000	0	\$0	\$70,000	\$0	\$0
<b>Subtotal FY 2017-18 - Action and Statewide Discovery Sharing Systems</b>			<b>\$3,240,000</b>	<b>0</b>	<b>\$3,170,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>
Federal Funds And Other Grants	1000	General Fund - Unrestricted	\$2,877,803	13.0	\$0	\$227,730	\$0	\$2,650,073
<b>Subtotal FY 2017-18 - Federal Funds And Other Grants</b>			<b>\$2,877,803</b>	<b>13.0</b>	<b>\$0</b>	<b>\$227,730</b>	<b>\$0</b>	<b>\$2,650,073</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$168,438,202	1410.6	\$161,152,324	\$2,858,450	\$0	\$4,427,428
	16D0	Judicial Stabilization Cash Fund	\$26,467,560	387.3	\$0	\$26,467,560	\$0	\$0
	29V0	Statewide Discovery Sharing System Surcharge Fund	\$70,000	0	\$0	\$70,000	\$0	\$0
<b>Total For: 03. Trial Courts, (A) Trial Courts,</b>			<b>\$194,975,762</b>	<b>1797.9</b>	<b>\$161,152,324</b>	<b>\$29,396,010</b>	<b>\$0</b>	<b>\$4,427,428</b>

**04. Probation and Related Services, (A) Probation and Related Services,**

Probation Programs	1000	General Fund - Unrestricted	\$93,579,976	1019.6	\$93,553,776	\$26,201	\$0	\$0
Probation Programs	1010	Offender Services Fund	\$6,560,364	56.2	\$0	\$6,560,364	\$0	\$0
Probation Programs	1180	Alcohol and Drug Driving Safety Program Fund	\$3,315,314	86.2	\$0	\$3,315,314	\$0	\$0
Probation Programs	12Y0	Violent Offender Id Fund	\$58,725	0	\$0	\$58,725	\$0	\$0
<b>Subtotal FY 2017-18 - Probation Programs</b>			<b>\$103,514,379</b>	<b>1162.0</b>	<b>\$93,553,776</b>	<b>\$9,960,603</b>	<b>\$0</b>	<b>\$0</b>
Offender Treatment And Services	1000	General Fund - Unrestricted	\$2,026,995	0	\$847,012	\$342,834	\$837,149	\$0
Offender Treatment And Services	1010	Offender Services Fund	\$9,841,560	0	\$0	\$9,841,560	\$0	\$0
Offender Treatment And Services	2550	Correctional Treatment Cash Fund	\$20,325,920	0	\$0	\$4,481,050	\$15,844,870	\$0

**FY 2017-18 Actual Expenditures - Judicial**

**Schedule 4A**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Offender Treatment And Services	2830	Sex Offender Surcharge Fund	\$302,029	0	\$0	\$302,029	\$0	\$0
<b>Subtotal FY 2017-18 - Offender Treatment And Services</b>			<b>\$32,496,503</b>	<b>0</b>	<b>\$847,012</b>	<b>\$14,967,472</b>	<b>\$16,682,019</b>	<b>\$0</b>
Appropriation to the Correctional Treatment Cash Fund	1000	General Fund - Unrestricted	\$15,413,076	0	\$15,413,076	\$0	\$0	\$0
Appropriation to the Correctional Treatment Cash Fund	15RS	Marijuana Tax Cash Fund	\$1,571,728	0	\$0	\$1,571,728	\$0	\$0
<b>Subtotal FY 2017-18 - Appropriation to the Correctional Treatment Cash Fund</b>			<b>\$16,984,804</b>	<b>0</b>	<b>\$15,413,076</b>	<b>\$1,571,728</b>	<b>\$0</b>	<b>\$0</b>
S.B. 91-94 Juvenile Services	1000	General Fund - Unrestricted	\$1,366,639	25.0	\$0	\$0	\$1,366,639	\$0
<b>Subtotal FY 2017-18 - S.B. 91-94 Juvenile Services</b>			<b>\$1,366,639</b>	<b>25.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,366,639</b>	<b>\$0</b>
Reimburse Law Enforcement Agencies for Returned Probationers	26X0	Interstate Compact Probation Transfer Cash Fund	\$105,266	0	\$0	\$105,266	\$0	\$0
<b>Subtotal FY 2017-18 - Reimburse Law Enforcement Agencies for Returned Probationers</b>			<b>\$105,266</b>	<b>0</b>	<b>\$0</b>	<b>\$105,266</b>	<b>\$0</b>	<b>\$0</b>
Victims Grants	1000	General Fund - Unrestricted	\$173,671	6.0	\$0	\$0	\$173,671	\$0
<b>Subtotal FY 2017-18 - Victims Grants</b>			<b>\$173,671</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$173,671</b>	<b>\$0</b>
Federal Funds and Other Grants	1000	General Fund - Unrestricted	\$1,892,077	32.0	\$0	\$1,041,171	\$0	\$850,906
<b>Subtotal FY 2017-18 - Federal Funds and Other Grants</b>			<b>\$1,892,077</b>	<b>32.0</b>	<b>\$0</b>	<b>\$1,041,171</b>	<b>\$0</b>	<b>\$850,906</b>
Indirect Cost Assessment	1010	Offender Services Fund	\$568,241	0	\$0	\$568,241	\$0	\$0
Indirect Cost Assessment	1180	Alcohol and Drug Driving Safety Program Fund	\$190,848	0	\$0	\$190,848	\$0	\$0
Indirect Cost Assessment	12Y0	Violent Offender Id Fund	\$2,062	0	\$0	\$2,062	\$0	\$0
Indirect Cost Assessment	2550	Correctional Treatment Cash Fund	\$168,232	0	\$0	\$168,232	\$0	\$0
Indirect Cost Assessment	26X0	Interstate Compact Probation Transfer Cash Fund	\$6,583	0	\$0	\$6,583	\$0	\$0
<b>Subtotal FY 2017-18 - Indirect Cost Assessment</b>			<b>\$935,966</b>	<b>0</b>	<b>\$0</b>	<b>\$935,966</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$114,452,434	1082.6	\$109,813,864	\$1,410,205	\$2,377,459	\$850,906
	1010	Offender Services Fund	\$16,970,164	56.2	\$0	\$16,970,164	\$0	\$0
	1180	Alcohol and Drug Driving Safety Program Fund	\$3,506,162	86.2	\$0	\$3,506,162	\$0	\$0
	12Y0	Violent Offender Id Fund	\$60,787	0	\$0	\$60,787	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$1,571,728	0	\$0	\$1,571,728	\$0	\$0
	2550	Correctional Treatment Cash Fund	\$20,494,152	0	\$0	\$4,649,282	\$15,844,870	\$0
	26X0	Interstate Compact Probation Transfer Cash Fund	\$111,849	0	\$0	\$111,849	\$0	\$0

**FY 2017-18 Actual Expenditures - Judicial**

**Schedule 4A**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	2830	Sex Offender Surcharge Fund	\$302,029	0	\$0	\$302,029	\$0	\$0
<b>Total For:</b>	<b>04. Probation and Related Services, (A)</b>	<b>Probation and Related Services,</b>	<b>\$157,469,305</b>	<b>1225.0</b>	<b>\$109,813,864</b>	<b>\$28,582,206</b>	<b>\$18,222,329</b>	<b>\$850,906</b>
<b>Cabinet Totals</b>								
	1000	General Fund - Unrestricted	\$360,430,142	2883.8	\$345,106,070	\$4,396,649	\$5,573,376	\$5,354,048
	1010	Offender Services Fund	\$16,970,164	56.2	\$0	\$16,970,164	\$0	\$0
	1180	Alcohol and Drug Driving Safety Program Fund	\$3,506,162	86.2	\$0	\$3,506,162	\$0	\$0
	12Y0	Violent Offender Id Fund	\$60,787	0	\$0	\$60,787	\$0	\$0
	12Z0	Family Violence Justice Fund	\$157,068	0	\$0	\$157,068	\$0	\$0
	13C0	Judicial Performance Cash Fund	\$507,516	2.0	\$0	\$507,516	\$0	\$0
	15H0	Family-Friendly Court Program Fund	\$235,186	0.5	\$0	\$235,186	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$1,571,728	0	\$0	\$1,571,728	\$0	\$0
	16D0	Judicial Stabilization Cash Fund	\$31,994,386	430.8	\$0	\$31,994,386	\$0	\$0
	20W0	Court Security Cash Fund	\$1,955,622	1.0	\$0	\$1,955,622	\$0	\$0
	21X0	Judicial Information Technology Cash Fund	\$10,597,817	28.0	\$0	\$10,597,817	\$0	\$0
	21Y0	Justice Center Cash Fund	\$16,626,569	2.0	\$0	\$10,785,076	\$5,841,493	\$0
	2550	Correctional Treatment Cash Fund	\$20,566,396	1.0	\$0	\$4,721,526	\$15,844,870	\$0
	26J0	Judicial Collection Enhancement Fund	\$6,246,620	82.9	\$0	\$6,246,620	\$0	\$0
	26X0	Interstate Compact Probation Transfer Cash Fund	\$111,849	0	\$0	\$111,849	\$0	\$0
	27S0	Restorative Justice Surcharge Fund	\$990,049	1.0	\$0	\$990,049	\$0	\$0
	2830	Sex Offender Surcharge Fund	\$302,029	0	\$0	\$302,029	\$0	\$0
	29V0	Statewide Discovery Sharing System Surcharge Fund	\$70,000	0	\$0	\$70,000	\$0	\$0
	29W0	Fines Collection Cash Fund	\$1,365,231	18.8	\$0	\$1,365,231	\$0	\$0
	29Y0	Underfunded Courthouse Facility Cash Fund	\$1,640,365	0	\$0	\$0	\$1,640,365	\$0
	700J	Other Judicial Special Revenue Funds	\$532,230	3.5	\$0	\$459,333	\$72,897	\$0
	7130	Victims Compensation Fund	\$16,443,807	0	\$0	\$11,555,471	\$0	\$4,888,336
	7140	Victims Assistance Fund	\$16,050,184	0	\$0	\$16,050,184	\$0	\$0
	7160	Supreme Court Committee Fund	\$11,292,112	69.0	\$0	\$11,292,112	\$0	\$0
<b>Total FY 2017-18 - Judicial</b>			<b>\$520,224,021</b>	<b>3666.7</b>	<b>\$345,106,070</b>	<b>\$135,902,566</b>	<b>\$28,973,001</b>	<b>\$10,242,384</b>



**FY 2018-19 Actual Expenditures - Judicial**

**Schedule 4B**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,</b>								
Appellate Court Programs	1000	General Fund - Unrestricted	\$17,544,604	0	\$17,472,829	\$71,775	\$0	\$0
<b>Subtotal FY 2018-19 - Appellate Court Programs</b>			<b>\$17,544,604</b>	<b>0</b>	<b>\$17,472,829</b>	<b>\$71,775</b>	<b>\$0</b>	<b>\$0</b>
Office of Attorney Regulation Counsel	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Office of Attorney Regulation Counsel	7160	Supreme Court Committee Fund	\$11,322,272	0	\$0	\$11,322,272	\$0	\$0
<b>Subtotal FY 2018-19 - Office of Attorney Regulation Counsel</b>			<b>\$11,322,272</b>	<b>0</b>	<b>\$0</b>	<b>\$11,322,272</b>	<b>\$0</b>	<b>\$0</b>
Law Library	700J	Other Judicial Special Revenue Funds	\$478,261	0	\$0	\$405,364	\$72,897	\$0
<b>Subtotal FY 2018-19 - Law Library</b>			<b>\$478,261</b>	<b>0</b>	<b>\$0</b>	<b>\$405,364</b>	<b>\$72,897</b>	<b>\$0</b>
Indirect Cost Assessment	7160	Supreme Court Committee Fund	\$221,332	0	\$0	\$221,332	\$0	\$0
<b>Subtotal FY 2018-19 - Indirect Cost Assessment</b>			<b>\$221,332</b>	<b>0</b>	<b>\$0</b>	<b>\$221,332</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$17,544,604	0	\$17,472,829	\$71,775	\$0	\$0
	700J	Other Judicial Special Revenue Funds	\$478,261	0	\$0	\$405,364	\$72,897	\$0
	7160	Supreme Court Committee Fund	\$11,543,604	0	\$0	\$11,543,604	\$0	\$0
<b>Total For:</b>	<b>01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,</b>		<b>\$29,566,469</b>	<b>0</b>	<b>\$17,472,829</b>	<b>\$12,020,743</b>	<b>\$72,897</b>	<b>\$0</b>
<b>02. Courts Administration, (A) Administration and Technology,</b>								
General Courts Administration	1000	General Fund - Unrestricted	\$26,650,264	0	\$24,489,686	\$29,272	\$2,131,306	\$0
General Courts Administration	21X0	Judicial Information Technology Cash Fund	\$2,816,861	0	\$0	\$2,816,861	\$0	\$0
General Courts Administration	2550	Correctional Treatment Cash Fund	\$0	0	\$0	\$0	\$0	\$0
<b>Subtotal FY 2018-19 - General Courts Administration</b>			<b>\$29,467,125</b>	<b>0</b>	<b>\$24,489,686</b>	<b>\$2,846,133</b>	<b>\$2,131,306</b>	<b>\$0</b>
Information Technology Infrastructure	1000	General Fund - Unrestricted	\$1,172,624	0	\$1,172,624	\$0	\$0	\$0
Information Technology Infrastructure	21X0	Judicial Information Technology Cash Fund	\$9,385,846	0	\$0	\$9,385,846	\$0	\$0
<b>Subtotal FY 2018-19 - Information Technology Infrastructure</b>			<b>\$10,558,470</b>	<b>0</b>	<b>\$1,172,624</b>	<b>\$9,385,846</b>	<b>\$0</b>	<b>\$0</b>
IT Cost Recoveries	21X0	Judicial Information Technology Cash Fund	\$3,672,128	0	\$0	\$3,672,128	\$0	\$0
<b>Subtotal FY 2018-19 - IT Cost Recoveries</b>			<b>\$3,672,128</b>	<b>0</b>	<b>\$0</b>	<b>\$3,672,128</b>	<b>\$0</b>	<b>\$0</b>
Indirect Cost Assessment	12Z0	Family Violence Justice Fund	\$8,130	0	\$0	\$8,130	\$0	\$0
Indirect Cost Assessment	13C0	Judicial Performance Cash Fund	\$24,595	0	\$0	\$24,595	\$0	\$0
Indirect Cost Assessment	15H0	Family-Friendly Court Program Fund	\$10,806	0	\$0	\$10,806	\$0	\$0
Indirect Cost Assessment	20W0	Court Security Cash Fund	\$94,415	0	\$0	\$94,415	\$0	\$0

**FY 2018-19 Actual Expenditures - Judicial**

**Schedule 4B**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment	21X0	Judicial Information Technology Cash Fund	\$453,061	0	\$0	\$453,061	\$0	\$0
Indirect Cost Assessment	21Y0	Justice Center Cash Fund	\$19,388	0	\$0	\$19,388	\$0	\$0
Indirect Cost Assessment	26J0	Judicial Collection Enhancement Fund	\$150,288	0	\$0	\$150,288	\$0	\$0
Indirect Cost Assessment	27S0	Restorative Justice Surcharge Fund	\$47,867	0	\$0	\$47,867	\$0	\$0
Indirect Cost Assessment	29W0	Fines Collection Cash Fund	\$27,272	0	\$0	\$27,272	\$0	\$0
<b>Subtotal FY 2018-19 - Indirect Cost Assessment</b>			<b>\$835,822</b>	<b>0</b>	<b>\$0</b>	<b>\$835,822</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$27,822,888	0	\$25,662,310	\$29,272	\$2,131,306	\$0
	12Z0	Family Violence Justice Fund	\$8,130	0	\$0	\$8,130	\$0	\$0
	13C0	Judicial Performance Cash Fund	\$24,595	0	\$0	\$24,595	\$0	\$0
	15H0	Family-Friendly Court Program Fund	\$10,806	0	\$0	\$10,806	\$0	\$0
	20W0	Court Security Cash Fund	\$94,415	0	\$0	\$94,415	\$0	\$0
	21X0	Judicial Information Technology Cash Fund	\$16,327,896	0	\$0	\$16,327,896	\$0	\$0
	21Y0	Justice Center Cash Fund	\$19,388	0	\$0	\$19,388	\$0	\$0
	2550	Correctional Treatment Cash Fund	\$0	0	\$0	\$0	\$0	\$0
	26J0	Judicial Collection Enhancement Fund	\$150,288	0	\$0	\$150,288	\$0	\$0
	27S0	Restorative Justice Surcharge Fund	\$47,867	0	\$0	\$47,867	\$0	\$0
	29W0	Fines Collection Cash Fund	\$27,272	0	\$0	\$27,272	\$0	\$0
<b>Total For:</b>	<b>02. Courts Administration, (A) Administration and Technology,</b>		<b>\$44,533,545</b>	<b>0</b>	<b>\$25,662,310</b>	<b>\$16,739,929</b>	<b>\$2,131,306</b>	<b>\$0</b>

02. Courts Administration, (B) Central Appropriations,								
Salary Survey	1000	General Fund - Unrestricted	\$424,957	0	\$424,957	\$0	\$0	\$0
<b>Subtotal FY 2018-19 - Salary Survey</b>			<b>\$424,957</b>	<b>0</b>	<b>\$424,957</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Workers' Compensation	1000	General Fund - Unrestricted	\$1,829,719	0	\$1,829,719	\$0	\$0	\$0
<b>Subtotal FY 2018-19 - Workers' Compensation</b>			<b>\$1,829,719</b>	<b>0</b>	<b>\$1,829,719</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Legal Services	1000	General Fund - Unrestricted	\$270,833	0	\$270,833	\$0	\$0	\$0
<b>Subtotal FY 2018-19 - Legal Services</b>			<b>\$270,833</b>	<b>0</b>	<b>\$270,833</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$944,272	0	\$944,272	\$0	\$0	\$0
<b>Subtotal FY 2018-19 - Payment to Risk Management and Property Funds</b>			<b>\$944,272</b>	<b>0</b>	<b>\$944,272</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$100,904	0	\$100,904	\$0	\$0	\$0
<b>Subtotal FY 2018-19 - Vehicle Lease Payments</b>			<b>\$100,904</b>	<b>0</b>	<b>\$100,904</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2018-19 Actual Expenditures - Judicial**

**Schedule 4B**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Ralph L. Carr Colorado Judicial Center Leased Space	1000	General Fund - Unrestricted	\$2,626,605	0	\$2,626,605	\$0	\$0	\$0
<b>Subtotal FY 2018-19 - Ralph L. Carr Colorado Judicial Center Leased Space</b>			<b>\$2,626,605</b>	<b>0</b>	<b>\$2,626,605</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Payments to OIT	1000	General Fund - Unrestricted	\$4,527,616	0	\$4,527,616	\$0	\$0	\$0
<b>Subtotal FY 2018-19 - Payments to OIT</b>			<b>\$4,527,616</b>	<b>0</b>	<b>\$4,527,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
CORE Operations	1000	General Fund - Unrestricted	\$970,599	0	\$970,599	\$0	\$0	\$0
<b>Subtotal FY 2018-19 - CORE Operations</b>			<b>\$970,599</b>	<b>0</b>	<b>\$970,599</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$11,695,505	0	\$11,695,505	\$0	\$0	\$0
<b>Total For:</b>	<b>02. Courts Administration, (B) Central Appropriations,</b>		<b>\$11,695,505</b>	<b>0</b>	<b>\$11,695,505</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**02. Courts Administration, (C) Centrally-Administered Programs,**

Victim Assistance	7140	Victims Assistance Fund	\$15,839,885	0	\$0	\$15,839,885	\$0	\$0
<b>Subtotal FY 2018-19 - Victim Assistance</b>			<b>\$15,839,885</b>	<b>0</b>	<b>\$0</b>	<b>\$15,839,885</b>	<b>\$0</b>	<b>\$0</b>
Victim Compensation	7130	Victims Compensation Fund	\$13,900,691	0	\$0	\$11,234,747	\$0	\$2,665,944
<b>Subtotal FY 2018-19 - Victim Compensation</b>			<b>\$13,900,691</b>	<b>0</b>	<b>\$0</b>	<b>\$11,234,747</b>	<b>\$0</b>	<b>\$2,665,944</b>
Collections Investigators	1000	General Fund - Unrestricted	\$752,452	0	\$0	\$0	\$752,452	\$0
Collections Investigators	26J0	Judicial Collection Enhancement Fund	\$6,456,289	0	\$0	\$6,456,289	\$0	\$0
Collections Investigators	29W0	Fines Collection Cash Fund	\$1,379,118	0	\$0	\$1,379,118	\$0	\$0
<b>Subtotal FY 2018-19 - Collections Investigators</b>			<b>\$8,587,859</b>	<b>0</b>	<b>\$0</b>	<b>\$7,835,407</b>	<b>\$752,452</b>	<b>\$0</b>
Problem-Solving Courts	1000	General Fund - Unrestricted	\$2,308,107	0	\$2,308,107	\$0	\$0	\$0
Problem-Solving Courts	16D0	Judicial Stabilization Cash Fund	\$3,204,586	0	\$0	\$3,204,586	\$0	\$0
<b>Subtotal FY 2018-19 - Problem-Solving Courts</b>			<b>\$5,512,693</b>	<b>0</b>	<b>\$2,308,107</b>	<b>\$3,204,586</b>	<b>\$0</b>	<b>\$0</b>
Language Interpreters	1000	General Fund - Unrestricted	\$6,591,757	0	\$6,564,806	\$26,951	\$0	\$0
<b>Subtotal FY 2018-19 - Language Interpreters</b>			<b>\$6,591,757</b>	<b>0</b>	<b>\$6,564,806</b>	<b>\$26,951</b>	<b>\$0</b>	<b>\$0</b>
Courthouse Security	1000	General Fund - Unrestricted	\$381,206	0	\$381,206	\$0	\$0	\$0
Courthouse Security	20W0	Court Security Cash Fund	\$2,036,695	0	\$0	\$2,036,695	\$0	\$0
<b>Subtotal FY 2018-19 - Courthouse Security</b>			<b>\$2,417,901</b>	<b>0</b>	<b>\$381,206</b>	<b>\$2,036,695</b>	<b>\$0</b>	<b>\$0</b>
Approp to Underfunded Courthouse Facility Cash Fund	1000	General Fund - Unrestricted	\$3,000,000	0	\$3,000,000	\$0	\$0	\$0

**FY 2018-19 Actual Expenditures - Judicial**

**Schedule 4B**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Subtotal FY 2018-19 - Approp to Underfunded Courthouse Facility Cash Fund</b>			<b>\$3,000,000</b>	<b>0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Approp to Underfunded Courthouse Facilities Grant Program	29Y0	Underfunded Courthouse Facility Cash Fund	\$1,870,827	0	\$0	\$144	\$1,870,683	\$0
<b>Subtotal FY 2018-19 - Approp to Underfunded Courthouse Facilities Grant Program</b>			<b>\$1,870,827</b>	<b>0</b>	<b>\$0</b>	<b>\$144</b>	<b>\$1,870,683</b>	<b>\$0</b>
Courthouse Furnishings/ Infrastructure Maintenance	1000	General Fund - Unrestricted	\$1,997,974	0	\$1,997,974	\$0	\$0	\$0
<b>Subtotal FY 2018-19 - Courthouse Furnishings/ Infrastructure Maintenance</b>			<b>\$1,997,974</b>	<b>0</b>	<b>\$1,997,974</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Senior Judge Program	1000	General Fund - Unrestricted	\$381,769	0	\$381,769	\$0	\$0	\$0
Senior Judge Program	16D0	Judicial Stabilization Cash Fund	\$1,190,227	0	\$0	\$1,190,227	\$0	\$0
<b>Subtotal FY 2018-19 - Senior Judge Program</b>			<b>\$1,571,996</b>	<b>0</b>	<b>\$381,769</b>	<b>\$1,190,227</b>	<b>\$0</b>	<b>\$0</b>
Judicial Education And Training	1000	General Fund - Unrestricted	\$12,348	0	\$12,348	\$0	\$0	\$0
Judicial Education And Training	16D0	Judicial Stabilization Cash Fund	\$1,497,115	0	\$0	\$1,497,115	\$0	\$0
<b>Subtotal FY 2018-19 - Judicial Education And Training</b>			<b>\$1,509,463</b>	<b>0</b>	<b>\$12,348</b>	<b>\$1,497,115</b>	<b>\$0</b>	<b>\$0</b>
Judicial Performance Program	1000	General Fund - Unrestricted	\$314,500	0	\$314,500	\$0	\$0	\$0
Judicial Performance Program	13C0	Judicial Performance Cash Fund	\$432,790	0	\$0	\$432,790	\$0	\$0
<b>Subtotal FY 2018-19 - Judicial Performance Program</b>			<b>\$747,290</b>	<b>0</b>	<b>\$314,500</b>	<b>\$432,790</b>	<b>\$0</b>	<b>\$0</b>
Family Violence Justice Grants	1000	General Fund - Unrestricted	\$2,500,000	0	\$2,500,000	\$0	\$0	\$0
Family Violence Justice Grants	12Z0	Family Violence Justice Fund	\$150,199	0	\$0	\$150,199	\$0	\$0
<b>Subtotal FY 2018-19 - Family Violence Justice Grants</b>			<b>\$2,650,199</b>	<b>0</b>	<b>\$2,500,000</b>	<b>\$150,199</b>	<b>\$0</b>	<b>\$0</b>
Restorative Justice Programs	27S0	Restorative Justice Surcharge Fund	\$1,038,556	0	\$0	\$1,038,556	\$0	\$0
<b>Subtotal FY 2018-19 - Restorative Justice Programs</b>			<b>\$1,038,556</b>	<b>0</b>	<b>\$0</b>	<b>\$1,038,556</b>	<b>\$0</b>	<b>\$0</b>
District Attorney Adult Pretrial Diversion Programs	1000	General Fund - Unrestricted	\$372,631	0	\$372,631	\$0	\$0	\$0
District Attorney Adult Pretrial Diversion Programs	2550	Correctional Treatment Cash Fund	\$51,462	0	\$0	\$51,462	\$0	\$0
<b>Subtotal FY 2018-19 - District Attorney Adult Pretrial Diversion Programs</b>			<b>\$424,093</b>	<b>0</b>	<b>\$372,631</b>	<b>\$51,462</b>	<b>\$0</b>	<b>\$0</b>
Family Friendly Courts	15H0	Family-Friendly Court Program Fund	\$224,358	0	\$0	\$224,358	\$0	\$0
<b>Subtotal FY 2018-19 - Family Friendly Courts</b>			<b>\$224,358</b>	<b>0</b>	<b>\$0</b>	<b>\$224,358</b>	<b>\$0</b>	<b>\$0</b>
Compensation for Exonerated Persons	1000	General Fund - Unrestricted	\$2,304,980	0	\$2,304,980	\$0	\$0	\$0
<b>Subtotal FY 2018-19 - Compensation for Exonerated Persons</b>			<b>\$2,304,980</b>	<b>0</b>	<b>\$2,304,980</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2018-19 Actual Expenditures - Judicial**

**Schedule 4B**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Child Support Enforcement	1000	General Fund - Unrestricted	\$97,217	0	\$33,112	\$0	\$0	\$64,105
<b>Subtotal FY 2018-19 - Child Support Enforcement</b>			<b>\$97,217</b>	<b>0</b>	<b>\$33,112</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,105</b>
Statewide Behavioral Health Court Liaison	1000	General Fund - Unrestricted	\$953,069	0	\$953,069	\$0	\$0	\$0
<b>Subtotal FY 2018-19 - Statewide Behavioral Health Court Liaison</b>			<b>\$953,069</b>	<b>0</b>	<b>\$953,069</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Mental Health Criminal Justice Diversion	1000	General Fund - Unrestricted	\$256,245	0	\$256,245	\$0	\$0	\$0
<b>Subtotal FY 2018-19 - Mental Health Criminal Justice Diversion</b>			<b>\$256,245</b>	<b>0</b>	<b>\$256,245</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$22,224,255	0	\$21,380,747	\$26,951	\$752,452	\$64,105
	12Z0	Family Violence Justice Fund	\$150,199	0	\$0	\$150,199	\$0	\$0
	13C0	Judicial Performance Cash Fund	\$432,790	0	\$0	\$432,790	\$0	\$0
	15H0	Family-Friendly Court Program Fund	\$224,358	0	\$0	\$224,358	\$0	\$0
	16D0	Judicial Stabilization Cash Fund	\$5,891,929	0	\$0	\$5,891,929	\$0	\$0
	20W0	Court Security Cash Fund	\$2,036,695	0	\$0	\$2,036,695	\$0	\$0
	2550	Correctional Treatment Cash Fund	\$51,462	0	\$0	\$51,462	\$0	\$0
	26J0	Judicial Collection Enhancement Fund	\$6,456,289	0	\$0	\$6,456,289	\$0	\$0
	27S0	Restorative Justice Surcharge Fund	\$1,038,556	0	\$0	\$1,038,556	\$0	\$0
	29W0	Fines Collection Cash Fund	\$1,379,118	0	\$0	\$1,379,118	\$0	\$0
	29Y0	Underfunded Courthouse Facility Cash Fund	\$1,870,827	0	\$0	\$144	\$1,870,683	\$0
	7130	Victims Compensation Fund	\$13,900,691	0	\$0	\$11,234,747	\$0	\$2,665,944
	7140	Victims Assistance Fund	\$15,839,885	0	\$0	\$15,839,885	\$0	\$0
<b>Total For:</b>	<b>02. Courts Administration, (C)</b>	<b>Centrally-Administered Programs,</b>	<b>\$71,497,053</b>	<b>0</b>	<b>\$21,380,747</b>	<b>\$44,763,122</b>	<b>\$2,623,135</b>	<b>\$2,730,049</b>

<b>02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center,</b>								
Personal Services	21Y0	Justice Center Cash Fund	\$1,553,385	0	\$0	\$1,553,385	\$0	\$0
<b>Subtotal FY 2018-19 - Personal Services</b>			<b>\$1,553,385</b>	<b>0</b>	<b>\$0</b>	<b>\$1,553,385</b>	<b>\$0</b>	<b>\$0</b>
Operating Expenses	21Y0	Justice Center Cash Fund	\$3,966,772	0	\$0	\$3,966,772	\$0	\$0
<b>Subtotal FY 2018-19 - Operating Expenses</b>			<b>\$3,966,772</b>	<b>0</b>	<b>\$0</b>	<b>\$3,966,772</b>	<b>\$0</b>	<b>\$0</b>
Debt Service Payment	1000	General Fund - Unrestricted	\$4,598,683	0	\$4,598,683	\$0	\$0	\$0
Debt Service Payment	21Y0	Justice Center Cash Fund	\$11,029,776	0	\$0	\$5,082,601	\$5,947,175	\$0
<b>Subtotal FY 2018-19 - Debt Service Payment</b>			<b>\$15,628,459</b>	<b>0</b>	<b>\$4,598,683</b>	<b>\$5,082,601</b>	<b>\$5,947,175</b>	<b>\$0</b>

<b>Long Bill Group Totals</b>								
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**FY 2018-19 Actual Expenditures - Judicial**

**Schedule 4B**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	1000	General Fund - Unrestricted	\$4,598,683	0	\$4,598,683	\$0	\$0	\$0
	21Y0	Justice Center Cash Fund	\$16,549,933	0	\$0	\$10,602,758	\$5,947,175	\$0
<b>Total For:</b>	<b>02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center,</b>		<b>\$21,148,616</b>	<b>0</b>	<b>\$4,598,683</b>	<b>\$10,602,758</b>	<b>\$5,947,175</b>	<b>\$0</b>

**03. Trial Courts, (A) Trial Courts,**

Trial Court Programs	1000	General Fund - Unrestricted	\$161,650,181	0	\$157,408,841	\$2,441,656	\$0	\$1,799,684
Trial Court Programs	16D0	Judicial Stabilization Cash Fund	\$26,520,588	0	\$0	\$26,520,588	\$0	\$0
<b>Subtotal FY 2018-19 - Trial Court Programs</b>			<b>\$188,170,769</b>	<b>0</b>	<b>\$157,408,841</b>	<b>\$28,962,244</b>	<b>\$0</b>	<b>\$1,799,684</b>

Court Costs, Jury Costs, And Court-Appointed Counsel	1000	General Fund - Unrestricted	\$8,180,283	0	\$8,141,119	\$39,164	\$0	\$0
<b>Subtotal FY 2018-19 - Court Costs, Jury Costs, And Court-Appointed Counsel</b>			<b>\$8,180,283</b>	<b>0</b>	<b>\$8,141,119</b>	<b>\$39,164</b>	<b>\$0</b>	<b>\$0</b>

District Attorney Mandated Costs	1000	General Fund - Unrestricted	\$2,554,384	0	\$2,384,384	\$170,000	\$0	\$0
<b>Subtotal FY 2018-19 - District Attorney Mandated Costs</b>			<b>\$2,554,384</b>	<b>0</b>	<b>\$2,384,384</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>

Action and Statewide Discovery Sharing Systems	1000	General Fund - Unrestricted	\$3,170,000	0	\$3,170,000	\$0	\$0	\$0
Action and Statewide Discovery Sharing Systems	29V0	Statewide Discovery Sharing System Surcharge Fund	\$70,000	0	\$0	\$70,000	\$0	\$0
<b>Subtotal FY 2018-19 - Action and Statewide Discovery Sharing Systems</b>			<b>\$3,240,000</b>	<b>0</b>	<b>\$3,170,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>

Federal Funds And Other Grants	1000	General Fund - Unrestricted	\$2,493,331	0	\$0	\$278,824	\$0	\$2,214,507
<b>Subtotal FY 2018-19 - Federal Funds And Other Grants</b>			<b>\$2,493,331</b>	<b>0</b>	<b>\$0</b>	<b>\$278,824</b>	<b>\$0</b>	<b>\$2,214,507</b>

**Long Bill Group Totals**

	1000	General Fund - Unrestricted	\$178,048,179	0	\$171,104,344	\$2,929,644	\$0	\$4,014,191
	16D0	Judicial Stabilization Cash Fund	\$26,520,588	0	\$0	\$26,520,588	\$0	\$0
	29V0	Statewide Discovery Sharing System Surcharge Fund	\$70,000	0	\$0	\$70,000	\$0	\$0
<b>Total For:</b>	<b>03. Trial Courts, (A) Trial Courts,</b>		<b>\$204,638,767</b>	<b>0</b>	<b>\$171,104,344</b>	<b>\$29,520,232</b>	<b>\$0</b>	<b>\$4,014,191</b>

**04. Probation and Related Services, (A) Probation and Related Services,**

Probation Programs	1000	General Fund - Unrestricted	\$98,692,377	0	\$98,683,309	\$9,068	\$0	\$0
Probation Programs	1010	Offender Services Fund	\$6,057,902	0	\$0	\$6,057,902	\$0	\$0
Probation Programs	1180	Alcohol and Drug Driving Safety Program Fund	\$3,315,314	0	\$0	\$3,315,314	\$0	\$0
Probation Programs	12Y0	Violent Offender Id Fund	\$58,725	0	\$0	\$58,725	\$0	\$0
<b>Subtotal FY 2018-19 - Probation Programs</b>			<b>\$108,124,318</b>	<b>0</b>	<b>\$98,683,309</b>	<b>\$9,441,009</b>	<b>\$0</b>	<b>\$0</b>

Offender Treatment And Services	1000	General Fund - Unrestricted	\$2,017,725	0	\$908,296	\$336,071	\$773,358	\$0
Offender Treatment And Services	1010	Offender Services Fund	\$10,210,310	0	\$0	\$10,210,310	\$0	\$0

**FY 2018-19 Actual Expenditures - Judicial**

**Schedule 4B**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Offender Treatment And Services	2550	Correctional Treatment Cash Fund	\$24,142,129	0	\$0	\$7,678,249	\$16,463,880	\$0
Offender Treatment And Services	2830	Sex Offender Surcharge Fund	\$81,413	0	\$0	\$81,413	\$0	\$0
<b>Subtotal FY 2018-19 - Offender Treatment And Services</b>			<b>\$36,451,577</b>	<b>0</b>	<b>\$908,296</b>	<b>\$18,306,043</b>	<b>\$17,237,238</b>	<b>\$0</b>
Appropriation to the Correctional Treatment Cash Fund	1000	General Fund - Unrestricted	\$15,567,207	0	\$15,567,207	\$0	\$0	\$0
Appropriation to the Correctional Treatment Cash Fund	15RS	Marijuana Tax Cash Fund	\$1,587,445	0	\$0	\$1,587,445	\$0	\$0
<b>Subtotal FY 2018-19 - Appropriation to the Correctional Treatment Cash Fund</b>			<b>\$17,154,652</b>	<b>0</b>	<b>\$15,567,207</b>	<b>\$1,587,445</b>	<b>\$0</b>	<b>\$0</b>
S.B. 91-94 Juvenile Services	1000	General Fund - Unrestricted	\$1,376,358	0	\$0	\$0	\$1,376,358	\$0
<b>Subtotal FY 2018-19 - S.B. 91-94 Juvenile Services</b>			<b>\$1,376,358</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,376,358</b>	<b>\$0</b>
Reimburse Law Enforcement Agencies for Returned Probationers	26X0	Interstate Compact Probation Transfer Cash Fund	\$115,659	0	\$0	\$115,659	\$0	\$0
<b>Subtotal FY 2018-19 - Reimburse Law Enforcement Agencies for Returned Probationers</b>			<b>\$115,659</b>	<b>0</b>	<b>\$0</b>	<b>\$115,659</b>	<b>\$0</b>	<b>\$0</b>
Victims Grants	1000	General Fund - Unrestricted	\$186,252	0	\$0	\$0	\$186,252	\$0
<b>Subtotal FY 2018-19 - Victims Grants</b>			<b>\$186,252</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$186,252</b>	<b>\$0</b>
Federal Funds and Other Grants	1000	General Fund - Unrestricted	\$1,430,728	0	\$0	\$1,026,076	\$0	\$404,651
<b>Subtotal FY 2018-19 - Federal Funds and Other Grants</b>			<b>\$1,430,728</b>	<b>0</b>	<b>\$0</b>	<b>\$1,026,076</b>	<b>\$0</b>	<b>\$404,651</b>
Indirect Cost Assessment	1010	Offender Services Fund	\$686,421	0	\$0	\$686,421	\$0	\$0
Indirect Cost Assessment	1180	Alcohol and Drug Driving Safety Program Fund	\$166,176	0	\$0	\$166,176	\$0	\$0
Indirect Cost Assessment	12Y0	Violent Offender Id Fund	\$2,473	0	\$0	\$2,473	\$0	\$0
Indirect Cost Assessment	2550	Correctional Treatment Cash Fund	\$202,657	0	\$0	\$202,657	\$0	\$0
Indirect Cost Assessment	26X0	Interstate Compact Probation Transfer Cash Fund	\$7,895	0	\$0	\$7,895	\$0	\$0
<b>Subtotal FY 2018-19 - Indirect Cost Assessment</b>			<b>\$1,065,622</b>	<b>0</b>	<b>\$0</b>	<b>\$1,065,622</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$119,270,646	0	\$115,158,812	\$1,371,215	\$2,335,968	\$404,651
	1010	Offender Services Fund	\$16,954,633	0	\$0	\$16,954,633	\$0	\$0
	1180	Alcohol and Drug Driving Safety Program Fund	\$3,481,490	0	\$0	\$3,481,490	\$0	\$0
	12Y0	Violent Offender Id Fund	\$61,198	0	\$0	\$61,198	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$1,587,445	0	\$0	\$1,587,445	\$0	\$0
	2550	Correctional Treatment Cash Fund	\$24,344,786	0	\$0	\$7,880,906	\$16,463,880	\$0
	26X0	Interstate Compact Probation Transfer Cash Fund	\$123,554	0	\$0	\$123,554	\$0	\$0
	2830	Sex Offender Surcharge Fund	\$81,413	0	\$0	\$81,413	\$0	\$0
<b>Total For:</b>	<b>04. Probation and Related Services, (A)</b>	<b>Probation and Related Services,</b>	<b>\$165,905,166</b>	<b>0</b>	<b>\$115,158,812</b>	<b>\$31,541,854</b>	<b>\$18,799,848</b>	<b>\$404,651</b>

FY 2018-19 Actual Expenditures - Judicial

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Cabinet Totals</b>								
	1000	General Fund - Unrestricted	\$381,204,760	\$0	\$367,073,230	\$4,428,857	\$5,219,726	\$4,482,948
	1010	Offender Services Fund	\$16,954,633	0	\$0	\$16,954,633	\$0	\$0
	1180	Alcohol and Drug Driving Safety Program Fund	\$3,481,490	0	\$0	\$3,481,490	\$0	\$0
	12Y0	Violent Offender Id Fund	\$61,198	0	\$0	\$61,198	\$0	\$0
	12Z0	Family Violence Justice Fund	\$158,329	0	\$0	\$158,329	\$0	\$0
	13C0	Judicial Performance Cash Fund	\$457,385	0	\$0	\$457,385	\$0	\$0
	15H0	Family-Friendly Court Program Fund	\$235,164	0	\$0	\$235,164	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$1,587,445	0	\$0	\$1,587,445	\$0	\$0
	16D0	Judicial Stabilization Cash Fund	\$32,412,517	0	\$0	\$32,412,517	\$0	\$0
	20W0	Court Security Cash Fund	\$2,131,110	0	\$0	\$2,131,110	\$0	\$0
	21X0	Judicial Information Technology Cash Fund	\$16,327,896	0	\$0	\$16,327,896	\$0	\$0
	21Y0	Justice Center Cash Fund	\$16,569,321	0	\$0	\$10,622,146	\$5,947,175	\$0
	2550	Correctional Treatment Cash Fund	\$24,396,248	0	\$0	\$7,932,368	\$16,463,880	\$0
	26J0	Judicial Collection Enhancement Fund	\$6,606,577	0	\$0	\$6,606,577	\$0	\$0
	26X0	Interstate Compact Probation Transfer Cash Fund	\$123,554	0	\$0	\$123,554	\$0	\$0
	27S0	Restorative Justice Surcharge Fund	\$1,086,423	0	\$0	\$1,086,423	\$0	\$0
	2830	Sex Offender Surcharge Fund	\$81,413	0	\$0	\$81,413	\$0	\$0
	29V0	Statewide Discovery Sharing System Surcharge Fund	\$70,000	0	\$0	\$70,000	\$0	\$0
	29W0	Fines Collection Cash Fund	\$1,406,390	0	\$0	\$1,406,390	\$0	\$0
	29Y0	Underfunded Courthouse Facility Cash Fund	\$1,870,827	0	\$0	\$144	\$1,870,683	\$0
	700J	Other Judicial Special Revenue Funds	\$478,261	0	\$0	\$405,364	\$72,897	\$0
	7130	Victims Compensation Fund	\$13,900,691	0	\$0	\$11,234,747	\$0	\$2,665,944
	7140	Victims Assistance Fund	\$15,839,885	0	\$0	\$15,839,885	\$0	\$0
	7160	Supreme Court Committee Fund	\$11,543,604	0	\$0	\$11,543,604	\$0	\$0
<b>Total FY 2018-19 - Judicial</b>			<b>\$548,985,121</b>	<b>\$0</b>	<b>\$367,073,230</b>	<b>\$145,188,639</b>	<b>\$29,574,360</b>	<b>\$7,148,892</b>



**FY 2019-20 Initial Appropriation - Judicial**

**Schedule 4C**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,**

Appellate Court Programs	1000	General Fund - Unrestricted	\$15,393,637	143.0	\$15,393,637	\$0	\$0	\$0
Appellate Court Programs	VSCF	Various Sources of Cash Clearing Fund	\$72,000	0	\$0	\$72,000	\$0	\$0
<b>Subtotal FY 2019-20 - Appellate Court Programs</b>			<b>\$15,465,637</b>	<b>143.0</b>	<b>\$15,393,637</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>

Office of Attorney Regulation Counsel	7160	Supreme Court Committee Fund	\$10,668,712	70.0	\$0	\$10,668,712	\$0	\$0
<b>Subtotal FY 2019-20 - Office of Attorney Regulation Counsel</b>			<b>\$10,668,712</b>	<b>70.0</b>	<b>\$0</b>	<b>\$10,668,712</b>	<b>\$0</b>	<b>\$0</b>

Law Library	1000	General Fund - Unrestricted	\$215,307	3.0	\$215,307	\$0	\$0	\$0
Law Library	700J	Other Judicial Special Revenue Funds	\$572,897	3.5	\$0	\$500,000	\$72,897	\$0
<b>Subtotal FY 2019-20 - Law Library</b>			<b>\$788,204</b>	<b>6.5</b>	<b>\$215,307</b>	<b>\$500,000</b>	<b>\$72,897</b>	<b>\$0</b>

Indirect Cost Assessment	7160	Supreme Court Committee Fund	\$131,305	0	\$0	\$131,305	\$0	\$0
<b>Subtotal FY 2019-20 - Indirect Cost Assessment</b>			<b>\$131,305</b>	<b>0</b>	<b>\$0</b>	<b>\$131,305</b>	<b>\$0</b>	<b>\$0</b>

**Long Bill Group Totals**

	1000	General Fund - Unrestricted	\$15,608,944	146.0	\$15,608,944	\$0	\$0	\$0
	700J	Other Judicial Special Revenue Funds	\$572,897	3.5	\$0	\$500,000	\$72,897	\$0
	7160	Supreme Court Committee Fund	\$10,800,017	70.0	\$0	\$10,800,017	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$72,000	0	\$0	\$72,000	\$0	\$0
<b>Total For: 01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,</b>			<b>\$27,053,858</b>	<b>219.5</b>	<b>\$15,608,944</b>	<b>\$11,372,017</b>	<b>\$72,897</b>	<b>\$0</b>

**02. Courts Administration, (A) Administration and Technology,**

General Courts Administration	1000	General Fund - Unrestricted	\$23,487,173	227.2	\$20,921,215	\$0	\$2,565,958	\$0
General Courts Administration	21X0	Judicial Information Technology Cash Fund	\$2,925,562	28.0	\$0	\$2,925,562	\$0	\$0
General Courts Administration	VSCF	Various Sources of Cash Clearing Fund	\$40,000	0	\$0	\$40,000	\$0	\$0
<b>Subtotal FY 2019-20 - General Courts Administration</b>			<b>\$26,452,735</b>	<b>255.2</b>	<b>\$20,921,215</b>	<b>\$2,965,562</b>	<b>\$2,565,958</b>	<b>\$0</b>

Information Technology Infrastructure	1000	General Fund - Unrestricted	\$403,094	0	\$403,094	\$0	\$0	\$0
Information Technology Infrastructure	21X0	Judicial Information Technology Cash Fund	\$14,502,927	0	\$0	\$14,502,927	\$0	\$0
Information Technology Infrastructure	26J0	Judicial Collection Enhancement Fund	\$220,480	0	\$0	\$220,480	\$0	\$0
<b>Subtotal FY 2019-20 - Information Technology Infrastructure</b>			<b>\$15,126,501</b>	<b>0</b>	<b>\$403,094</b>	<b>\$14,723,407</b>	<b>\$0</b>	<b>\$0</b>

IT Cost Recoveries	21X0	Judicial Information Technology Cash Fund	\$3,860,800	0	\$0	\$3,860,800	\$0	\$0
<b>Subtotal FY 2019-20 - IT Cost Recoveries</b>			<b>\$3,860,800</b>	<b>0</b>	<b>\$0</b>	<b>\$3,860,800</b>	<b>\$0</b>	<b>\$0</b>

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$17,495	0	\$0	\$0	\$17,495	\$0
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**FY 2019-20 Initial Appropriation - Judicial**

**Schedule 4C**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$1,353,429	0	\$0	\$1,353,429	\$0	\$0
<b>Subtotal FY 2019-20 - Indirect Cost Assessment</b>			<b>\$1,370,924</b>	<b>0</b>	<b>\$0</b>	<b>\$1,353,429</b>	<b>\$17,495</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$23,907,762	227.2	\$21,324,309	\$0	\$2,583,453	\$0
	21X0	Judicial Information Technology Cash Fund	\$21,289,289	28.0	\$0	\$21,289,289	\$0	\$0
	26J0	Judicial Collection Enhancement Fund	\$220,480	0	\$0	\$220,480	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$1,393,429	0	\$0	\$1,393,429	\$0	\$0
<b>Total For: 02. Courts Administration, (A) Administration and Technology,</b>			<b>\$46,810,960</b>	<b>255.2</b>	<b>\$21,324,309</b>	<b>\$22,903,198</b>	<b>\$2,583,453</b>	<b>\$0</b>

**02. Courts Administration, (B) Central Appropriations,**

Health, Life, and Dental	1000	General Fund - Unrestricted	\$36,110,745	0	\$36,110,745	\$0	\$0	\$0
Health, Life, and Dental	VSCF	Various Sources of Cash Clearing Fund	\$3,074,013	0	\$0	\$3,074,013	\$0	\$0
<b>Subtotal FY 2019-20 - Health, Life, and Dental</b>			<b>\$39,184,758</b>	<b>0</b>	<b>\$36,110,745</b>	<b>\$3,074,013</b>	<b>\$0</b>	<b>\$0</b>
Short-term Disability	1000	General Fund - Unrestricted	\$316,944	0	\$316,944	\$0	\$0	\$0
Short-term Disability	VSCF	Various Sources of Cash Clearing Fund	\$33,473	0	\$0	\$33,473	\$0	\$0
<b>Subtotal FY 2019-20 - Short-term Disability</b>			<b>\$350,417</b>	<b>0</b>	<b>\$316,944</b>	<b>\$33,473</b>	<b>\$0</b>	<b>\$0</b>
Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$11,247,976	0	\$11,247,976	\$0	\$0	\$0
Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$993,498	0	\$0	\$993,498	\$0	\$0
<b>Subtotal FY 2019-20 - Amortization Equalization Disbursement</b>			<b>\$12,241,474</b>	<b>0</b>	<b>\$11,247,976</b>	<b>\$993,498</b>	<b>\$0</b>	<b>\$0</b>
Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$11,069,822	0	\$11,069,822	\$0	\$0	\$0
Supplemental Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$993,498	0	\$0	\$993,498	\$0	\$0
<b>Subtotal FY 2019-20 - Supplemental Amortization Equalization Disbursement</b>			<b>\$12,063,320</b>	<b>0</b>	<b>\$11,069,822</b>	<b>\$993,498</b>	<b>\$0</b>	<b>\$0</b>
PERA Direct Distribution	1000	General Fund - Unrestricted	\$8,294,414	0	\$8,294,414	\$0	\$0	\$0
PERA Direct Distribution	VSCF	Various Sources of Cash Clearing Fund	\$566,533	0	\$0	\$566,533	\$0	\$0
<b>Subtotal FY 2019-20 - PERA Direct Distribution</b>			<b>\$8,860,947</b>	<b>0</b>	<b>\$8,294,414</b>	<b>\$566,533</b>	<b>\$0</b>	<b>\$0</b>
Salary Survey	1000	General Fund - Unrestricted	\$1,121,260	0	\$1,121,260	\$0	\$0	\$0
Salary Survey	VSCF	Various Sources of Cash Clearing Fund	\$20,889	0	\$0	\$20,889	\$0	\$0
<b>Subtotal FY 2019-20 - Salary Survey</b>			<b>\$1,142,149</b>	<b>0</b>	<b>\$1,121,260</b>	<b>\$20,889</b>	<b>\$0</b>	<b>\$0</b>
Merit Pay	1000	General Fund - Unrestricted	\$8,045,089	0	\$8,045,089	\$0	\$0	\$0

**FY 2019-20 Initial Appropriation - Judicial**

**Schedule 4C**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Merit Pay	VSCF	Various Sources of Cash Clearing Fund	\$556,682	0	\$0	\$556,682	\$0	\$0
<b>Subtotal FY 2019-20 - Merit Pay</b>			<b>\$8,601,771</b>	<b>0</b>	<b>\$8,045,089</b>	<b>\$556,682</b>	<b>\$0</b>	<b>\$0</b>
Workers' Compensation	1000	General Fund - Unrestricted	\$1,464,056	0	\$1,464,056	\$0	\$0	\$0
<b>Subtotal FY 2019-20 - Workers' Compensation</b>			<b>\$1,464,056</b>	<b>0</b>	<b>\$1,464,056</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Legal Services	1000	General Fund - Unrestricted	\$573,207	0	\$573,207	\$0	\$0	\$0
<b>Subtotal FY 2019-20 - Legal Services</b>			<b>\$573,207</b>	<b>0</b>	<b>\$573,207</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$1,058,074	0	\$1,058,074	\$0	\$0	\$0
<b>Subtotal FY 2019-20 - Payment to Risk Management and Property Funds</b>			<b>\$1,058,074</b>	<b>0</b>	<b>\$1,058,074</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$121,289	0	\$121,289	\$0	\$0	\$0
<b>Subtotal FY 2019-20 - Vehicle Lease Payments</b>			<b>\$121,289</b>	<b>0</b>	<b>\$121,289</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Ralph L. Carr Colorado Judicial Center Leased Space	1000	General Fund - Unrestricted	\$2,673,314	0	\$2,673,314	\$0	\$0	\$0
<b>Subtotal FY 2019-20 - Ralph L. Carr Colorado Judicial Center Leased Space</b>			<b>\$2,673,314</b>	<b>0</b>	<b>\$2,673,314</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Payments to OIT	1000	General Fund - Unrestricted	\$7,401,966	0	\$7,401,966	\$0	\$0	\$0
<b>Subtotal FY 2019-20 - Payments to OIT</b>			<b>\$7,401,966</b>	<b>0</b>	<b>\$7,401,966</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
CORE Operations	1000	General Fund - Unrestricted	\$1,218,149	0	\$1,218,149	\$0	\$0	\$0
<b>Subtotal FY 2019-20 - CORE Operations</b>			<b>\$1,218,149</b>	<b>0</b>	<b>\$1,218,149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Capital Outlay	1000	General Fund - Unrestricted	\$347,945	0	\$347,945	\$0	\$0	\$0
<b>Subtotal FY 2019-20 - Capital Outlay</b>			<b>\$347,945</b>	<b>0</b>	<b>\$347,945</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$91,064,250	0	\$91,064,250	\$0	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$6,238,586	0	\$0	\$6,238,586	\$0	\$0
<b>Total For: 02. Courts Administration, (B) Central Appropriations,</b>			<b>\$97,302,836</b>	<b>0</b>	<b>\$91,064,250</b>	<b>\$6,238,586</b>	<b>\$0</b>	<b>\$0</b>

**02. Courts Administration, (C) Centrally-Administered Programs,**

Victim Assistance	7140	Victims Assistance Fund	\$16,375,000	0	\$0	\$16,375,000	\$0	\$0
<b>Subtotal FY 2019-20 - Victim Assistance</b>			<b>\$16,375,000</b>	<b>0</b>	<b>\$0</b>	<b>\$16,375,000</b>	<b>\$0</b>	<b>\$0</b>
Victim Compensation	7130	Victims Compensation Fund	\$13,400,000	0	\$0	\$13,400,000	\$0	\$0

**FY 2019-20 Initial Appropriation - Judicial**

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Subtotal FY 2019-20 - Victim Compensation</b>			<b>\$13,400,000</b>	<b>0</b>	<b>\$0</b>	<b>\$13,400,000</b>	<b>\$0</b>	<b>\$0</b>
Collections Investigators	1000	General Fund - Unrestricted	\$897,541	0	\$0	\$0	\$897,541	\$0
Collections Investigators	26J0	Judicial Collection Enhancement Fund	\$5,552,396	104.2	\$0	\$5,552,396	\$0	\$0
Collections Investigators	29W0	Fines Collection Cash Fund	\$900,000	17.0	\$0	\$900,000	\$0	\$0
<b>Subtotal FY 2019-20 - Collections Investigators</b>			<b>\$7,349,937</b>	<b>121.2</b>	<b>\$0</b>	<b>\$6,452,396</b>	<b>\$897,541</b>	<b>\$0</b>
<b>Subtotal FY 2019-20 - Problem-Solving Courts</b>			<b>\$3,861,588</b>	<b>43.6</b>	<b>\$657,002</b>	<b>\$3,204,586</b>	<b>\$0</b>	<b>\$0</b>
Problem-Solving Courts	1000	General Fund - Unrestricted	\$657,002	2.1	\$657,002	\$0	\$0	\$0
Problem-Solving Courts	16D0	Judicial Stabilization Cash Fund	\$3,204,586	41.5	\$0	\$3,204,586	\$0	\$0
<b>Subtotal FY 2019-20 - Language Interpreters</b>			<b>\$6,222,165</b>	<b>33.0</b>	<b>\$6,172,165</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
Language Interpreters	1000	General Fund - Unrestricted	\$6,172,165	33.0	\$6,172,165	\$0	\$0	\$0
Language Interpreters	VSCF	Various Sources of Cash Clearing Fund	\$50,000	0	\$0	\$50,000	\$0	\$0
<b>Subtotal FY 2019-20 - Courthouse Security</b>			<b>\$3,253,564</b>	<b>1.0</b>	<b>\$379,465</b>	<b>\$2,874,099</b>	<b>\$0</b>	<b>\$0</b>
Courthouse Security	1000	General Fund - Unrestricted	\$379,465	0	\$379,465	\$0	\$0	\$0
Courthouse Security	20W0	Court Security Cash Fund	\$2,874,099	1.0	\$0	\$2,874,099	\$0	\$0
<b>Subtotal FY 2019-20 - Approp to Underfunded Courthouse Facility Cash Fund</b>			<b>\$3,000,000</b>	<b>0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Approp to Underfunded Courthouse Facility Cash Fund	1000	General Fund - Unrestricted	\$3,000,000	0	\$3,000,000	\$0	\$0	\$0
<b>Subtotal FY 2019-20 - Approp to Underfunded Courthouse Facilities Grant Program</b>			<b>\$3,600,000</b>	<b>1.0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$3,000,000</b>	<b>\$0</b>
Approp to Underfunded Courthouse Facilities Grant Program	29Y0	Underfunded Courthouse Facility Cash Fund	\$3,600,000	1.0	\$0	\$600,000	\$3,000,000	\$0
<b>Subtotal FY 2019-20 - Courthouse Furnishings/ Infrastructure Maintenance</b>			<b>\$5,937,671</b>	<b>0</b>	<b>\$5,937,671</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Courthouse Furnishings/ Infrastructure Maintenance	1000	General Fund - Unrestricted	\$5,937,671	0	\$5,937,671	\$0	\$0	\$0
<b>Subtotal FY 2019-20 - Senior Judge Program</b>			<b>\$1,681,769</b>	<b>0</b>	<b>\$381,769</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>
Senior Judge Program	1000	General Fund - Unrestricted	\$381,769	0	\$381,769	\$0	\$0	\$0
Senior Judge Program	16D0	Judicial Stabilization Cash Fund	\$1,300,000	0	\$0	\$1,300,000	\$0	\$0
<b>Subtotal FY 2019-20 - Judicial Education And Training</b>			<b>\$1,525,938</b>	<b>2.0</b>	<b>\$73,944</b>	<b>\$1,451,994</b>	<b>\$0</b>	<b>\$0</b>
Judicial Education And Training	1000	General Fund - Unrestricted	\$73,944	0	\$73,944	\$0	\$0	\$0
Judicial Education And Training	16D0	Judicial Stabilization Cash Fund	\$1,451,994	2.0	\$0	\$1,451,994	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Judicial Performance Program	1000	General Fund - Unrestricted	\$314,500	0	\$314,500	\$0	\$0	\$0
Judicial Performance Program	13C0	Judicial Performance Cash Fund	\$529,335	2.0	\$0	\$529,335	\$0	\$0
<b>Subtotal FY 2019-20 - Judicial Performance Program</b>			<b>\$843,835</b>	<b>2.0</b>	<b>\$314,500</b>	<b>\$529,335</b>	<b>\$0</b>	<b>\$0</b>
Family Violence Justice Grants	1000	General Fund - Unrestricted	\$2,500,000	0	\$2,500,000	\$0	\$0	\$0
Family Violence Justice Grants	12Z0	Family Violence Justice Fund	\$170,000	0	\$0	\$170,000	\$0	\$0
<b>Subtotal FY 2019-20 - Family Violence Justice Grants</b>			<b>\$2,670,000</b>	<b>0</b>	<b>\$2,500,000</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>
Restorative Justice Programs	27S0	Restorative Justice Surcharge Fund	\$1,125,298	1.0	\$0	\$1,125,298	\$0	\$0
<b>Subtotal FY 2019-20 - Restorative Justice Programs</b>			<b>\$1,125,298</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,125,298</b>	<b>\$0</b>	<b>\$0</b>
District Attorney Adult Pretrial Diversion Programs	1000	General Fund - Unrestricted	\$400,000	0	\$400,000	\$0	\$0	\$0
District Attorney Adult Pretrial Diversion Programs	2550	Correctional Treatment Cash Fund	\$169,000	0	\$0	\$0	\$169,000	\$0
<b>Subtotal FY 2019-20 - District Attorney Adult Pretrial Diversion Programs</b>			<b>\$569,000</b>	<b>0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$169,000</b>	<b>\$0</b>
Family Friendly Courts	15H0	Family-Friendly Court Program Fund	\$225,943	0.5	\$0	\$225,943	\$0	\$0
<b>Subtotal FY 2019-20 - Family Friendly Courts</b>			<b>\$225,943</b>	<b>0.5</b>	<b>\$0</b>	<b>\$225,943</b>	<b>\$0</b>	<b>\$0</b>
Child Support Enforcement	1000	General Fund - Unrestricted	\$114,719	1.0	\$39,005	\$0	\$75,714	\$0
<b>Subtotal FY 2019-20 - Child Support Enforcement</b>			<b>\$114,719</b>	<b>1.0</b>	<b>\$39,005</b>	<b>\$0</b>	<b>\$75,714</b>	<b>\$0</b>
Statewide Behavioral Health Court Liaison	1000	General Fund - Unrestricted	\$2,636,987	1.0	\$2,636,987	\$0	\$0	\$0
<b>Subtotal FY 2019-20 - Statewide Behavioral Health Court Liaison</b>			<b>\$2,636,987</b>	<b>1.0</b>	<b>\$2,636,987</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Mental Health Criminal Justice Diversion	1000	General Fund - Unrestricted	\$1,192,543	1.0	\$1,192,543	\$0	\$0	\$0
<b>Subtotal FY 2019-20 - Mental Health Criminal Justice Diversion</b>			<b>\$1,192,543</b>	<b>1.0</b>	<b>\$1,192,543</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
SB19-180 Appropriation to the Eviction Legal Defense Fund	1000	General Fund - Unrestricted	\$750,000	0	\$750,000	\$0	\$0	\$0
<b>Subtotal FY 2019-20 - SB19-180 Appropriation to the Eviction Legal Defense Fund</b>			<b>\$750,000</b>	<b>0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
SB19-180 Eviction Legal Defense Program	EVIC	Eviction Legal Defense Fund	\$750,000	0	\$0	\$750,000	\$0	\$0
<b>Subtotal FY 2019-20 - SB19-180 Eviction Legal Defense Program</b>			<b>\$750,000</b>	<b>0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$25,408,306	38.1	\$24,435,051	\$0	\$973,255	\$0
	12Z0	Family Violence Justice Fund	\$170,000	0	\$0	\$170,000	\$0	\$0
	13C0	Judicial Performance Cash Fund	\$529,335	2.0	\$0	\$529,335	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	15H0	Family-Friendly Court Program Fund	\$225,943	0.5	\$0	\$225,943	\$0	\$0
	16D0	Judicial Stabilization Cash Fund	\$5,956,580	43.5	\$0	\$5,956,580	\$0	\$0
	20W0	Court Security Cash Fund	\$2,874,099	1.0	\$0	\$2,874,099	\$0	\$0
	2550	Correctional Treatment Cash Fund	\$169,000	0	\$0	\$0	\$169,000	\$0
	26J0	Judicial Collection Enhancement Fund	\$5,552,396	104.2	\$0	\$5,552,396	\$0	\$0
	27S0	Restorative Justice Surcharge Fund	\$1,125,298	1.0	\$0	\$1,125,298	\$0	\$0
	29W0	Fines Collection Cash Fund	\$900,000	17.0	\$0	\$900,000	\$0	\$0
	29Y0	Underfunded Courthouse Facility Cash Fund	\$3,600,000	1.0	\$0	\$600,000	\$3,000,000	\$0
	7130	Victims Compensation Fund	\$13,400,000	0	\$0	\$13,400,000	\$0	\$0
	7140	Victims Assistance Fund	\$16,375,000	0	\$0	\$16,375,000	\$0	\$0
	EVIC	Eviction Legal Defense Fund	\$750,000	0	\$0	\$750,000	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$50,000	0	\$0	\$50,000	\$0	\$0
<b>Total For:</b>	<b>02. Courts Administration, (C) Centrally-Administered Programs,</b>		<b>\$77,085,957</b>	<b>208.3</b>	<b>\$24,435,051</b>	<b>\$48,508,651</b>	<b>\$4,142,255</b>	<b>\$0</b>

**02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center,**

Personal Services	21Y0	Justice Center Cash Fund	\$1,627,201	2.0	\$0	\$1,627,201	\$0	\$0
<b>Subtotal FY 2019-20 - Personal Services</b>			<b>\$1,627,201</b>	<b>2.0</b>	<b>\$0</b>	<b>\$1,627,201</b>	<b>\$0</b>	<b>\$0</b>
Operating Expenses	21Y0	Justice Center Cash Fund	\$4,026,234	0	\$0	\$4,026,234	\$0	\$0
<b>Subtotal FY 2019-20 - Operating Expenses</b>			<b>\$4,026,234</b>	<b>0</b>	<b>\$0</b>	<b>\$4,026,234</b>	<b>\$0</b>	<b>\$0</b>
Debt Service Payment	1000	General Fund - Unrestricted	\$4,492,915	0	\$4,492,915	\$0	\$0	\$0
Debt Service Payment	21Y0	Justice Center Cash Fund	\$17,347,431	0	\$0	\$11,294,482	\$6,052,949	\$0
<b>Subtotal FY 2019-20 - Debt Service Payment</b>			<b>\$21,840,346</b>	<b>0</b>	<b>\$4,492,915</b>	<b>\$11,294,482</b>	<b>\$6,052,949</b>	<b>\$0</b>
Justice Center Maintenance Fund	1000	General Fund - Unrestricted	\$1,788,538	0	\$0	\$0	\$1,788,538	\$0
Justice Center Maintenance Fund	21Y0	Justice Center Cash Fund	\$0	0	\$0	\$0	\$0	\$0
<b>Subtotal FY 2019-20 - Justice Center Maintenance Fund</b>			<b>\$1,788,538</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,788,538</b>	<b>\$0</b>
Appropriation to Justice Center Maintenance Fund	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Justice Center Maintenance Fund	21Y0	Justice Center Cash Fund	\$4,600,000	0	\$0	\$4,600,000	\$0	\$0
<b>Subtotal FY 2019-20 - Justice Center Maintenance Fund</b>			<b>\$4,600,000</b>	<b>0</b>	<b>\$0</b>	<b>\$4,600,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$4,492,915	0	\$4,492,915	\$0	\$0	\$0
	21Y0	Justice Center Cash Fund	\$29,389,404	2.0	\$0	\$21,547,917	\$7,841,487	\$0
<b>Total For:</b>	<b>02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center,</b>		<b>\$33,882,319</b>	<b>\$2</b>	<b>\$4,492,915</b>	<b>\$21,547,917</b>	<b>\$7,841,487</b>	<b>\$0</b>

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**03. Trial Courts, (A) Trial Courts,**

Trial Court Programs	1000	General Fund - Unrestricted	\$138,130,556	1520.4	\$136,180,556	\$0	\$1,950,000	\$0
Trial Court Programs	16D0	Judicial Stabilization Cash Fund	\$26,632,923	388.1	\$0	\$26,632,923	\$0	\$0
Trial Court Programs	VSCF	Various Sources of Cash Clearing Fund	\$2,665,000	0	\$0	\$2,665,000	\$0	\$0
<b>Subtotal FY 2019-20 - Trial Court Programs</b>			<b>\$167,428,479</b>	<b>1908.5</b>	<b>\$136,180,556</b>	<b>\$29,297,923</b>	<b>\$1,950,000</b>	<b>\$0</b>

Court Costs, Jury Costs, And Court-Appointed Counsel	1000	General Fund - Unrestricted	\$8,437,624	0	\$8,272,375	\$165,249	\$0	\$0
<b>Subtotal FY 2019-20 - Court Costs, Jury Costs, And Court-Appointed Counsel</b>			<b>\$8,437,624</b>	<b>0</b>	<b>\$8,272,375</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>

District Attorney Mandated Costs	1000	General Fund - Unrestricted	\$2,661,686	0	\$2,491,686	\$170,000	\$0	\$0
<b>Subtotal FY 2019-20 - District Attorney Mandated Costs</b>			<b>\$2,661,686</b>	<b>0</b>	<b>\$2,491,686</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>

Action and Statewide Discovery Sharing Systems	1000	General Fund - Unrestricted	\$3,170,000	0	\$3,170,000	\$0	\$0	\$0
Action and Statewide Discovery Sharing Systems	29V0	Statewide Discovery Sharing System Surcharge Fund	\$70,000	0	\$0	\$70,000	\$0	\$0
<b>Subtotal FY 2019-20 - Action and Statewide Discovery Sharing Systems</b>			<b>\$3,240,000</b>	<b>0</b>	<b>\$3,170,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>

Federal Funds And Other Grants	1000	General Fund - Unrestricted	\$2,900,000	13.0	\$0	\$975,000	\$300,000	\$1,625,000
<b>Subtotal FY 2019-20 - Federal Funds And Other Grants</b>			<b>\$2,900,000</b>	<b>13.0</b>	<b>\$0</b>	<b>\$975,000</b>	<b>\$300,000</b>	<b>\$1,625,000</b>

**Long Bill Group Totals**

	1000	General Fund - Unrestricted	\$155,299,866	1533.4	\$150,114,617	\$1,310,249	\$2,250,000	\$1,625,000
	16D0	Judicial Stabilization Cash Fund	\$26,632,923	388.1	\$0	\$26,632,923	\$0	\$0
	29V0	Statewide Discovery Sharing System Surcharge Fund	\$70,000	0	\$0	\$70,000	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$2,665,000	0	\$0	\$2,665,000	\$0	\$0
<b>Total For: 03. Trial Courts, (A) Trial Courts,</b>			<b>\$184,667,789</b>	<b>1921.5</b>	<b>\$150,114,617</b>	<b>\$30,678,172</b>	<b>\$2,250,000</b>	<b>\$1,625,000</b>

**04. Probation and Related Services, (A) Probation and Related Services,**

Probation Programs	1000	General Fund - Unrestricted	\$83,326,121	1092.4	\$83,326,121	\$0	\$0	\$0
Probation Programs	1010	Offender Services Fund	\$6,366,208	56.2	\$0	\$6,366,208	\$0	\$0
Probation Programs	1180	Alcohol and Drug Driving Safety Program Fund	\$3,315,314	86.2	\$0	\$3,315,314	\$0	\$0
Probation Programs	VSCF	Various Sources of Cash Clearing Fund	\$80,000	0	\$0	\$80,000	\$0	\$0
<b>Subtotal FY 2019-20 - Probation Programs</b>			<b>\$93,087,643</b>	<b>1234.8</b>	<b>\$83,326,121</b>	<b>\$9,761,522</b>	<b>\$0</b>	<b>\$0</b>

Offender Treatment And Services	1000	General Fund - Unrestricted	\$1,813,218	0	\$924,877	\$0	\$888,341	\$0
Offender Treatment And Services	1010	Offender Services Fund	\$13,597,255	0	\$0	\$13,597,255	\$0	\$0
Offender Treatment And Services	2550	Correctional Treatment Cash Fund	\$2,896,891	0	\$0	\$0	\$2,896,891	\$0

**FY 2019-20 Initial Appropriation - Judicial**

**Schedule 4C**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Offender Treatment And Services	2830	Sex Offender Surcharge Fund	\$302,029	0	\$0	\$302,029	\$0	\$0
Offender Treatment And Services	VSCF	Various Sources of Cash Clearing Fund	\$350,000	0	\$0	\$350,000	\$0	\$0
<b>Subtotal FY 2019-20 - Offender Treatment And Services</b>			<b>\$18,959,393</b>	<b>0</b>	<b>\$924,877</b>	<b>\$14,249,284</b>	<b>\$3,785,232</b>	<b>\$0</b>
Appropriation to the Correctional Treatment Cash Fund	1000	General Fund - Unrestricted	\$15,722,879	0	\$15,722,879	\$0	\$0	\$0
Appropriation to the Correctional Treatment Cash Fund	15RS	Marijuana Tax Cash Fund	\$1,603,319	0	\$0	\$1,603,319	\$0	\$0
<b>Subtotal FY 2019-20 - Appropriation to the Correctional Treatment Cash Fund</b>			<b>\$17,326,198</b>	<b>0</b>	<b>\$15,722,879</b>	<b>\$1,603,319</b>	<b>\$0</b>	<b>\$0</b>
S.B. 91-94 Juvenile Services	1000	General Fund - Unrestricted	\$2,496,837	25.0	\$0	\$0	\$2,496,837	\$0
<b>Subtotal FY 2019-20 - S.B. 91-94 Juvenile Services</b>			<b>\$2,496,837</b>	<b>25.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,496,837</b>	<b>\$0</b>
Reimburse Law Enforcement Agencies for Returned Probationers	26X0	Interstate Compact Probation Transfer Cash Fund	\$187,500	0	\$0	\$187,500	\$0	\$0
<b>Subtotal FY 2019-20 - Reimburse Law Enforcement Agencies for Returned Probationers</b>			<b>\$187,500</b>	<b>0</b>	<b>\$0</b>	<b>\$187,500</b>	<b>\$0</b>	<b>\$0</b>
Victims Grants	1000	General Fund - Unrestricted	\$650,000	6.0	\$0	\$0	\$650,000	\$0
<b>Subtotal FY 2019-20 - Victims Grants</b>			<b>\$650,000</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>
Federal Funds and Other Grants	1000	General Fund - Unrestricted	\$5,600,000	32.0	\$0	\$1,950,000	\$850,000	\$2,800,000
<b>Subtotal FY 2019-20 - Federal Funds and Other Grants</b>			<b>\$5,600,000</b>	<b>32.0</b>	<b>\$0</b>	<b>\$1,950,000</b>	<b>\$850,000</b>	<b>\$2,800,000</b>
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$691,864	0	\$0	\$691,864	\$0	\$0
<b>Subtotal FY 2019-20 - Indirect Cost Assessment</b>			<b>\$691,864</b>	<b>0</b>	<b>\$0</b>	<b>\$691,864</b>	<b>\$0</b>	<b>\$0</b>
Correctional Treatment Cash Fund Expenditures	2550	Correctional Treatment Cash Fund	\$24,968,728	1.0	\$0	\$0	\$24,968,728	\$0
<b>Subtotal FY 2019-20 - Correctional Treatment Cash Fund Expenditures</b>			<b>\$24,968,728</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,968,728</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$109,609,055	1155.4	\$99,973,877	\$1,950,000	\$4,885,178	\$2,800,000
	1010	Offender Services Fund	\$19,963,463	56.2	\$0	\$19,963,463	\$0	\$0
	1180	Alcohol and Drug Driving Safety Program Fund	\$3,315,314	86.2	\$0	\$3,315,314	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$1,603,319	0	\$0	\$1,603,319	\$0	\$0
	2550	Correctional Treatment Cash Fund	\$27,865,619	1.0	\$0	\$0	\$27,865,619	\$0
	26X0	Interstate Compact Probation Transfer Cash Fund	\$187,500	0	\$0	\$187,500	\$0	\$0
	2830	Sex Offender Surcharge Fund	\$302,029	0	\$0	\$302,029	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$1,121,864	0	\$0	\$1,121,864	\$0	\$0
<b>Total For:</b>	<b>04. Probation and Related Services, (A)</b>	<b>Probation and Related Services,</b>	<b>\$163,968,163</b>	<b>1298.8</b>	<b>\$99,973,877</b>	<b>\$28,443,489</b>	<b>\$32,750,797</b>	<b>\$2,800,000</b>



**FY 2019-20 Initial Appropriation - Judicial**

**Schedule 4C**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Cabinet Totals</b>								
	1000	General Fund - Unrestricted	\$425,391,098	3100.1	\$407,013,963	\$3,260,249	\$10,691,886	\$4,425,000
	1010	Offender Services Fund	\$19,963,463	56.2	\$0	\$19,963,463	\$0	\$0
	1180	Alcohol and Drug Driving Safety Program Fund	\$3,315,314	86.2	\$0	\$3,315,314	\$0	\$0
	12Z0	Family Violence Justice Fund	\$170,000	0	\$0	\$170,000	\$0	\$0
	13C0	Judicial Performance Cash Fund	\$529,335	2.0	\$0	\$529,335	\$0	\$0
	15H0	Family-Friendly Court Program Fund	\$225,943	0.5	\$0	\$225,943	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$1,603,319	0	\$0	\$1,603,319	\$0	\$0
	16D0	Judicial Stabilization Cash Fund	\$32,589,503	431.6	\$0	\$32,589,503	\$0	\$0
	20W0	Court Security Cash Fund	\$2,874,099	1.0	\$0	\$2,874,099	\$0	\$0
	21X0	Judicial Information Technology Cash Fund	\$21,289,289	28.0	\$0	\$21,289,289	\$0	\$0
	21Y0	Justice Center Cash Fund	\$29,389,404	2.0		\$21,547,917	\$7,841,487	\$0
	2550	Correctional Treatment Cash Fund	\$28,034,619	1.0	\$0	\$0	\$28,034,619	\$0
	26J0	Judicial Collection Enhancement Fund	\$5,772,876	104.2	\$0	\$5,772,876	\$0	\$0
	26X0	Interstate Compact Probation Transfer Cash Fund	\$187,500	0	\$0	\$187,500	\$0	\$0
	27S0	Restorative Justice Surcharge Fund	\$1,125,298	1.0	\$0	\$1,125,298	\$0	\$0
	2830	Sex Offender Surcharge Fund	\$302,029	0	\$0	\$302,029	\$0	\$0
	29V0	Statewide Discovery Sharing System Surcharge Fund	\$70,000	0	\$0	\$70,000	\$0	\$0
	29W0	Fines Collection Cash Fund	\$900,000	17.0	\$0	\$900,000	\$0	\$0
	29Y0	Underfunded Courthouse Facility Cash Fund	\$3,600,000	1.0	\$0	\$600,000	\$3,000,000	\$0
	700J	Other Judicial Special Revenue Funds	\$572,897	3.5	\$0	\$500,000	\$72,897	\$0
	7130	Victims Compensation Fund	\$13,400,000	0	\$0	\$13,400,000	\$0	\$0
	7140	Victims Assistance Fund	\$16,375,000	0	\$0	\$16,375,000	\$0	\$0
	7160	Supreme Court Committee Fund	\$10,800,017	70.0	\$0	\$10,800,017	\$0	\$0
	EVIC	Eviction Legal Defense Fund	\$750,000	0	\$0	\$750,000	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$11,540,879	0	\$0	\$11,540,879	\$0	\$0
<b>Total FY 2019-20 - Judicial</b>			<b>\$630,771,882</b>	<b>\$3,905</b>	<b>\$407,013,963</b>	<b>\$169,692,030</b>	<b>\$49,640,889</b>	<b>\$4,425,000</b>

**FY 2020-21 Elected Official Request - Judicial**

**Schedule 4D**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,**

Appellate Court Programs	1000	General Fund - Unrestricted	\$15,690,114	140.0	\$15,690,114	\$0	\$0	\$0
Appellate Court Programs	VSCF	Various Sources of Cash Clearing Fund	\$72,000	0	\$0	\$72,000	\$0	\$0
<b>Subtotal FY 2020-21 - Appellate Court Programs</b>			<b>\$15,762,114</b>	<b>140.0</b>	<b>\$15,690,114</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>

Office of Attorney Regulation Counsel	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Office of Attorney Regulation Counsel	700J	Other Judicial Special Revenue Funds	\$500,000	0	\$0	\$500,000	\$0	\$0
Office of Attorney Regulation Counsel	7160	Supreme Court Committee Fund	\$10,668,712	70.0	\$0	\$10,668,712	\$0	\$0
<b>Subtotal FY 2020-21 - Office of Attorney Regulation Counsel</b>			<b>\$11,168,712</b>	<b>70.0</b>	<b>\$0</b>	<b>\$11,168,712</b>	<b>\$0</b>	<b>\$0</b>

Law Library	1000	General Fund - Unrestricted	\$482,890	6.0	\$482,890	\$0	\$0	\$0
Law Library	700J	Other Judicial Special Revenue Funds	\$573,838	3.5	\$0	\$500,941	\$72,897	\$0
<b>Subtotal FY 2020-21 - Law Library</b>			<b>\$1,056,728</b>	<b>9.5</b>	<b>\$482,890</b>	<b>\$500,941</b>	<b>\$72,897</b>	<b>\$0</b>

Indirect Cost Assessment	7160	Supreme Court Committee Fund	\$131,305	0	\$0	\$131,305	\$0	\$0
<b>Subtotal FY 2020-21 - Indirect Cost Assessment</b>			<b>\$131,305</b>	<b>0</b>	<b>\$0</b>	<b>\$131,305</b>	<b>\$0</b>	<b>\$0</b>

**Long Bill Group Totals**

	1000	General Fund - Unrestricted	\$16,173,004	146.0	\$16,173,004	\$0	\$0	\$0
	700J	Other Judicial Special Revenue Funds	\$1,073,838	3.5	\$0	\$1,000,941	\$72,897	\$0
	7160	Supreme Court Committee Fund	\$10,800,017	70.0	\$0	\$10,800,017	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$72,000	0	\$0	\$72,000	\$0	\$0
<b>Total For:</b>	<b>01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,</b>		<b>\$28,118,859</b>	<b>219.5</b>	<b>\$16,173,004</b>	<b>\$11,872,958</b>	<b>\$72,897</b>	<b>\$0</b>

**02. Courts Administration, (A) Administration and Technology,**

General Courts Administration	1000	General Fund - Unrestricted	\$24,820,552	235.6	\$22,254,594	\$0	\$2,565,958	\$0
General Courts Administration	21X0	Judicial Information Technology Cash Fund	\$2,925,562	28.0	\$0	\$2,925,562	\$0	\$0
General Courts Administration	2550	Correctional Treatment Cash Fund	\$0	0	\$0	\$0	\$0	\$0
General Courts Administration	VSCF	Various Sources of Cash Clearing Fund	\$40,000	0	\$0	\$40,000	\$0	\$0
<b>Subtotal FY 2020-21 - General Courts Administration</b>			<b>\$27,786,114</b>	<b>263.6</b>	<b>\$22,254,594</b>	<b>\$2,965,562</b>	<b>\$2,565,958</b>	<b>\$0</b>

Information Technology Infrastructure	1000	General Fund - Unrestricted	\$3,924,028	0	\$3,924,028	\$0	\$0	\$0
Information Technology Infrastructure	1010	Offender Services Fund	\$300,000	0	\$0	\$300,000	\$0	\$0

**FY 2020-21 Elected Official Request - Judicial**

**Schedule 4D**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Information Technology Infrastructure	21X0	Judicial Information Technology Cash Fund	\$14,282,447	0	\$0	\$14,282,447	\$0	\$0
Information Technology Infrastructure	26J0	Judicial Collection Enhancement Fund	\$220,480	0	\$0	\$220,480	\$0	\$0
<b>Subtotal FY 2020-21 - Information Technology Infrastructure</b>			<b>\$18,726,955</b>	<b>0</b>	<b>\$3,924,028</b>	<b>\$14,802,927</b>	<b>\$0</b>	<b>\$0</b>
IT Cost Recoveries	21X0	Judicial Information Technology Cash Fund	\$3,860,800	0	\$0	\$3,860,800	\$0	\$0
<b>Subtotal FY 2020-21 - IT Cost Recoveries</b>			<b>\$3,860,800</b>	<b>0</b>	<b>\$0</b>	<b>\$3,860,800</b>	<b>\$0</b>	<b>\$0</b>
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$17,495	0	\$0	\$0	\$17,495	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$1,353,429	0	\$0	\$1,353,429	\$0	\$0
<b>Subtotal FY 2020-21 - Indirect Cost Assessment</b>			<b>\$1,370,924</b>	<b>0</b>	<b>\$0</b>	<b>\$1,353,429</b>	<b>\$17,495</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								
		1000 General Fund - Unrestricted	\$28,762,075	235.6	\$26,178,622	\$0	\$2,583,453	\$0
		1010 Offender Services Fund	\$300,000	0	\$0	\$300,000	\$0	\$0
		21X0 Judicial Information Technology Cash Fund	\$21,068,809	28.0	\$0	\$21,068,809	\$0	\$0
		2550 Correctional Treatment Cash Fund	\$0	0	\$0	\$0	\$0	\$0
		26J0 Judicial Collection Enhancement Fund	\$220,480	0	\$0	\$220,480	\$0	\$0
		VSCF Various Sources of Cash Clearing Fund	\$1,393,429	0	\$0	\$1,393,429	\$0	\$0
<b>Total For:</b>	<b>02. Courts Administration, (A) Administration and Technology,</b>		<b>\$51,744,793</b>	<b>263.6</b>	<b>\$26,178,622</b>	<b>\$22,982,718</b>	<b>\$2,583,453</b>	<b>\$0</b>

**02. Courts Administration, (B) Central Appropriations,**

Health, Life, and Dental	1000	General Fund - Unrestricted	\$39,003,414	0	\$39,003,414	\$0	\$0	\$0
Health, Life, and Dental	VSCF	Various Sources of Cash Clearing Fund	\$3,094,350	0	\$0	\$3,094,350	\$0	\$0
<b>Subtotal FY 2020-21 - Health, Life, and Dental</b>			<b>\$42,097,764</b>	<b>0</b>	<b>\$39,003,414</b>	<b>\$3,094,350</b>	<b>\$0</b>	<b>\$0</b>
Short-term Disability	1000	General Fund - Unrestricted	\$326,996	0	\$326,996	\$0	\$0	\$0
Short-term Disability	VSCF	Various Sources of Cash Clearing Fund	\$32,965	0	\$0	\$32,965	\$0	\$0
<b>Subtotal FY 2020-21 - Short-term Disability</b>			<b>\$359,961</b>	<b>0</b>	<b>\$326,996</b>	<b>\$32,965</b>	<b>\$0</b>	<b>\$0</b>
Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$12,222,255	0	\$12,222,255	\$0	\$0	\$0
Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$966,607	0	\$0	\$966,607	\$0	\$0
<b>Subtotal FY 2020-21 - Amortization Equalization Disbursement</b>			<b>\$13,188,862</b>	<b>0</b>	<b>\$12,222,255</b>	<b>\$966,607</b>	<b>\$0</b>	<b>\$0</b>

**FY 2020-21 Elected Official Request - Judicial**

**Schedule 4D**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$12,222,255	0	\$12,222,255	\$0	\$0	\$0
Supplemental Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$966,607	0	\$0	\$966,607	\$0	\$0
<b>Subtotal FY 2020-21 - Supplemental Amortization Equalization Disbursement</b>			<b>\$13,188,862</b>	<b>0</b>	<b>\$12,222,255</b>	<b>\$966,607</b>	<b>\$0</b>	<b>\$0</b>
PERA Direct Distribution	1000	General Fund - Unrestricted	\$6,293,983	0	\$6,293,983	\$0	\$0	\$0
PERA Direct Distribution	VSCF	Various Sources of Cash Clearing Fund	\$497,765	0	\$0	\$497,765	\$0	\$0
<b>Subtotal FY 2020-21 - PERA Direct Distribution</b>			<b>\$6,791,748</b>	<b>0</b>	<b>\$6,293,983</b>	<b>\$497,765</b>	<b>\$0</b>	<b>\$0</b>
Salary Survey	1000	General Fund - Unrestricted	\$3,004,362	0	\$3,004,362	\$0	\$0	\$0
Salary Survey	VSCF	Various Sources of Cash Clearing Fund	\$149,605	0	\$0	\$149,605	\$0	\$0
<b>Subtotal FY 2020-21 - Salary Survey</b>			<b>\$3,153,967</b>	<b>0</b>	<b>\$3,004,362</b>	<b>\$149,605</b>	<b>\$0</b>	<b>\$0</b>
Merit Pay	1000	General Fund - Unrestricted	\$4,276,811	0	\$4,276,811	\$0	\$0	\$0
Merit Pay	VSCF	Various Sources of Cash Clearing Fund	\$362,981	0	\$0	\$362,981	\$0	\$0
<b>Subtotal FY 2020-21 - Merit Pay</b>			<b>\$4,639,792</b>	<b>0</b>	<b>\$4,276,811</b>	<b>\$362,981</b>	<b>\$0</b>	<b>\$0</b>
Workers' Compensation	1000	General Fund - Unrestricted	\$1,404,569	0	\$1,404,569	\$0	\$0	\$0
<b>Subtotal FY 2020-21 - Workers' Compensation</b>			<b>\$1,404,569</b>	<b>0</b>	<b>\$1,404,569</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Legal Services	1000	General Fund - Unrestricted	\$573,207	0	\$573,207	\$0	\$0	\$0
<b>Subtotal FY 2020-21 - Legal Services</b>			<b>\$573,207</b>	<b>0</b>	<b>\$573,207</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$867,774	0	\$867,774	\$0	\$0	\$0
<b>Subtotal FY 2020-21 - Payment to Risk Management and Property Funds</b>			<b>\$867,774</b>	<b>0</b>	<b>\$867,774</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$135,149	0	\$135,149	\$0	\$0	\$0
<b>Subtotal FY 2020-21 - Vehicle Lease Payments</b>			<b>\$135,149</b>	<b>0</b>	<b>\$135,149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Ralph L. Carr Colorado Judicial Center Leased Space	1000	General Fund - Unrestricted	\$2,721,674	0	\$2,721,674	\$0	\$0	\$0
<b>Subtotal FY 2020-21 - Ralph L. Carr Colorado Judicial Center Leased Space</b>			<b>\$2,721,674</b>	<b>0</b>	<b>\$2,721,674</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Payments to OIT	1000	General Fund - Unrestricted	\$8,112,286	0	\$8,112,286	\$0	\$0	\$0

**FY 2020-21 Elected Official Request - Judicial**

**Schedule 4D**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Subtotal FY 2020-21 - Payments to OIT</b>			<b>\$8,112,286</b>	<b>0</b>	<b>\$8,112,286</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
CORE Operations	1000	General Fund - Unrestricted	\$1,877,756	0	\$1,877,756	\$0	\$0	\$0
<b>Subtotal FY 2020-21 - CORE Operations</b>			<b>\$1,877,756</b>	<b>0</b>	<b>\$1,877,756</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Capital Outlay	1000	General Fund - Unrestricted	\$690,936	0	\$690,936	\$0	\$0	\$0
<b>Subtotal FY 2020-21 - Capital Outlay</b>			<b>\$690,936</b>	<b>0</b>	<b>\$690,936</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$93,733,427	0	\$93,733,427	\$0	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$6,070,880	0	\$0	\$6,070,880	\$0	\$0
<b>Total For:</b>	<b>02. Courts Administration, (B)</b>	<b>Central Appropriations,</b>	<b>\$99,804,307</b>	<b>0</b>	<b>\$93,733,427</b>	<b>\$6,070,880</b>	<b>0</b>	<b>\$0</b>
<b>02. Courts Administration, (C) Centrally-Administered Programs,</b>								
Victim Assistance	7140	Victims Assistance Fund	\$16,375,000	0	\$0	\$16,375,000	\$0	\$0
<b>Subtotal FY 2020-21 - Victim Assistance</b>			<b>\$16,375,000</b>	<b>0</b>	<b>\$0</b>	<b>\$16,375,000</b>	<b>\$0</b>	<b>\$0</b>
Victim Compensation	7130	Victims Compensation Fund	\$13,400,000	0	\$0	\$13,400,000	\$0	\$0
<b>Subtotal FY 2020-21 - Victim Compensation</b>			<b>\$13,400,000</b>	<b>0</b>	<b>\$0</b>	<b>\$13,400,000</b>	<b>\$0</b>	<b>\$0</b>
Collections Investigators	1000	General Fund - Unrestricted	\$897,541	0	\$0	\$0	\$897,541	\$0
Collections Investigators	26J0	Judicial Collection Enhancement Fund	\$5,552,396	104.2	\$0	\$5,552,396	\$0	\$0
Collections Investigators	29W0	Fines Collection Cash Fund	\$1,112,021	17.0	\$0	\$1,112,021	\$0	\$0
<b>Subtotal FY 2020-21 - Collections Investigators</b>			<b>\$7,561,958</b>	<b>121.2</b>	<b>\$0</b>	<b>\$6,664,417</b>	<b>\$897,541</b>	<b>\$0</b>
Problem-Solving Courts	1000	General Fund - Unrestricted	\$210,143	2.1	\$210,143	\$0	\$0	\$0
Problem-Solving Courts	16D0	Judicial Stabilization Cash Fund	\$3,275,918	34.1	\$0	\$3,275,918	\$0	\$0
<b>Subtotal FY 2020-21 - Problem-Solving Courts</b>			<b>\$3,486,061</b>	<b>36.2</b>	<b>\$210,143</b>	<b>\$3,275,918</b>	<b>\$0</b>	<b>\$0</b>
Language Interpreters	1000	General Fund - Unrestricted	\$6,544,260	34.0	\$6,544,260	\$0	\$0	\$0
Language Interpreters	VSCF	Various Sources of Cash Clearing Fund	\$50,000	0	\$0	\$50,000	\$0	\$0
<b>Subtotal FY 2020-21 - Language Interpreters</b>			<b>\$6,594,260</b>	<b>34.0</b>	<b>\$6,544,260</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
Courthouse Security	1000	General Fund - Unrestricted	\$379,465	0	\$379,465	\$0	\$0	\$0

**FY 2020-21 Elected Official Request - Judicial**

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Courthouse Security	20W0	Court Security Cash Fund	\$2,877,320	1.0	\$0	\$2,877,320	\$0	\$0
<b>Subtotal FY 2020-21 - Courthouse Security</b>			<b>\$3,256,785</b>	<b>1.0</b>	<b>\$379,465</b>	<b>\$2,877,320</b>	<b>\$0</b>	<b>\$0</b>
Approp to Underfunded Courthouse Facility Cash Fund	1000	General Fund - Unrestricted	\$3,000,000	0	\$3,000,000	\$0	\$0	\$0
<b>Subtotal FY 2020-21 - Approp to Underfunded Courthouse Facility Cash Fund</b>			<b>\$3,000,000</b>	<b>0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Approp to Underfunded Courthouse Facilities Grant Program	29Y0	Underfunded Courthouse Facility Cash Fund	\$3,600,000	1.0	\$0	\$600,000	\$3,000,000	\$0
<b>Subtotal FY 2020-21 - Approp to Underfunded Courthouse Facilities Grant Program</b>			<b>\$3,600,000</b>	<b>1.0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$3,000,000</b>	<b>\$0</b>
Courthouse Furnishings/ Infrastructure Maintenance	1000	General Fund - Unrestricted	\$2,273,235	0	\$2,273,235	\$0	\$0	\$0
<b>Subtotal FY 2020-21 - Courthouse Furnishings/ Infrastructure Maintenance</b>			<b>\$2,273,235</b>	<b>0</b>	<b>\$2,273,235</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Senior Judge Program	1000	General Fund - Unrestricted	\$381,769	0	\$381,769	\$0	\$0	\$0
Senior Judge Program	16D0	Judicial Stabilization Cash Fund	\$1,300,000	0	\$0	\$1,300,000	\$0	\$0
<b>Subtotal FY 2020-21 - Senior Judge Program</b>			<b>\$1,681,769</b>	<b>0</b>	<b>\$381,769</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>
Judicial Education And Training	1000	General Fund - Unrestricted	\$60,594	0	\$60,594	\$0	\$0	\$0
Judicial Education And Training	16D0	Judicial Stabilization Cash Fund	\$971,994	2.0	(\$23,944)	\$995,938	\$0	\$0
<b>Subtotal FY 2020-21 - Judicial Education And Training</b>			<b>\$1,032,588</b>	<b>2.0</b>	<b>\$36,650</b>	<b>\$995,938</b>	<b>\$0</b>	<b>\$0</b>
Judicial Performance Program	1000	General Fund - Unrestricted	\$314,500	0	\$314,500	\$0	\$0	\$0
Judicial Performance Program	13C0	Judicial Performance Cash Fund	\$539,213	2.0	\$0	\$539,213	\$0	\$0
<b>Subtotal FY 2020-21 - Judicial Performance Program</b>			<b>\$853,713</b>	<b>2.0</b>	<b>\$314,500</b>	<b>\$539,213</b>	<b>\$0</b>	<b>\$0</b>
Family Violence Justice Grants	1000	General Fund - Unrestricted	\$2,500,000	0	\$2,500,000	\$0	\$0	\$0
Family Violence Justice Grants	12Z0	Family Violence Justice Fund	\$170,000	0	\$0	\$170,000	\$0	\$0
<b>Subtotal FY 2020-21 - Family Violence Justice Grants</b>			<b>\$2,670,000</b>	<b>0</b>	<b>\$2,500,000</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>
Restorative Justice Programs	27S0	Restorative Justice Surcharge Fund	\$1,128,022	1.0	\$0	\$1,128,022	\$0	\$0
<b>Subtotal FY 2020-21 - Restorative Justice Programs</b>			<b>\$1,128,022</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,128,022</b>	<b>\$0</b>	<b>\$0</b>
District Attorney Adult Pretrial Diversion Programs	1000	General Fund - Unrestricted	\$873,705	0	\$873,705	\$0	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
District Attorney Adult Pretrial Diversion Programs	2550	Correctional Treatment Cash Fund	\$169,000	0	\$0	\$0	\$169,000	\$0
<b>Subtotal FY 2020-21 - District Attorney Adult Pretrial Diversion Programs</b>			<b>\$1,042,705</b>	<b>0</b>	<b>\$873,705</b>	<b>\$0</b>	<b>\$169,000</b>	<b>\$0</b>
Family Friendly Courts	15H0	Family-Friendly Court Program Fund	\$270,000	0	\$0	\$270,000	\$0	\$0
<b>Subtotal FY 2020-21 - Family Friendly Courts</b>			<b>\$270,000</b>	<b>0</b>	<b>\$0</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>
Child Support Enforcement	1000	General Fund - Unrestricted	\$114,719	1.0	\$39,005	\$0	\$75,714	\$0
<b>Subtotal FY 2020-21 - Child Support Enforcement</b>			<b>\$114,719</b>	<b>1.0</b>	<b>\$39,005</b>	<b>\$0</b>	<b>\$75,714</b>	<b>\$0</b>
Statewide Behavioral Health Court Liaison	1000	General Fund - Unrestricted	\$2,721,033	2.0	\$2,721,033	\$0	\$0	\$0
<b>Subtotal FY 2020-21 - Statewide Behavioral Health Court Liaison</b>			<b>\$2,721,033</b>	<b>2.0</b>	<b>\$2,721,033</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Mental Health Criminal Justice Diversion	1000	General Fund - Unrestricted	\$1,195,573	1.0	\$1,195,573	\$0	\$0	\$0
<b>Subtotal FY 2020-21 - Mental Health Criminal Justice Diversion</b>			<b>\$1,195,573</b>	<b>1.0</b>	<b>\$1,195,573</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
SB19-180 Appropriation to the Eviction Legal Defense Fund	1000	General Fund - Unrestricted	\$750,000	0	\$750,000	\$0	\$0	\$0
<b>Subtotal FY 2020-21 - SB19-180 Appropriation to the Eviction Legal Defense Fund</b>			<b>\$750,000</b>	<b>0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
SB19-180 Eviction Legal Defense Program	EVIC	Eviction Legal Defense Fund	\$750,000	0	\$0	\$750,000	\$0	\$0
<b>Subtotal FY 2020-21 - SB19-180 Eviction Legal Defense Program</b>			<b>\$750,000</b>	<b>0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$22,216,537	40.1	\$21,243,282	\$0	\$973,255	\$0
	12Z0	Family Violence Justice Fund	\$170,000	0	\$0	\$170,000	\$0	\$0
	13C0	Judicial Performance Cash Fund	\$539,213	2.0	\$0	\$539,213	\$0	\$0
	15H0	Family-Friendly Court Program Fund	\$270,000	0	\$0	\$270,000	\$0	\$0
	16D0	Judicial Stabilization Cash Fund	\$5,547,912	36.1	(\$23,944)	\$5,571,856	\$0	\$0
	20W0	Court Security Cash Fund	\$2,877,320	1.0	\$0	\$2,877,320	\$0	\$0
	2550	Correctional Treatment Cash Fund	\$169,000	0	\$0	\$0	\$169,000	\$0
	26J0	Judicial Collection Enhancement Fund	\$5,552,396	104.2	\$0	\$5,552,396	\$0	\$0
	27S0	Restorative Justice Surcharge Fund	\$1,128,022	1.0	\$0	\$1,128,022	\$0	\$0

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**Schedule 4D**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	29W0	Fines Collection Cash Fund	\$1,112,021	17.0	\$0	\$1,112,021	\$0	\$0
	29Y0	Underfunded Courthouse Facility Cash Fund	\$3,600,000	1.0	\$0	\$600,000	\$3,000,000	\$0
	7130	Victims Compensation Fund	\$13,400,000	0	\$0	\$13,400,000	\$0	\$0
	7140	Victims Assistance Fund	\$16,375,000	0	\$0	\$16,375,000	\$0	\$0
	EVIC	Eviction Legal Defense Fund	\$750,000	0	\$0	\$750,000	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$50,000	0	\$0	\$50,000	\$0	\$0
<b>Total For:</b>	<b>02. Courts Administration, (C)</b>	<b>Centrally-Administered Programs,</b>	<b>\$73,757,421</b>	<b>202.4</b>	<b>\$21,219,338</b>	<b>\$48,395,828</b>	<b>\$4,142,255</b>	<b>\$0</b>

**02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center,**

Personal Services	21Y0	Justice Center Cash Fund	\$1,635,939	2.0	\$0	\$1,635,939	\$0	\$0
<b>Subtotal FY 2020-21 - Personal Services</b>			<b>\$1,635,939</b>	<b>2.0</b>	<b>\$0</b>	<b>\$1,635,939</b>	<b>\$0</b>	<b>\$0</b>

Operating Expenses	21Y0	Justice Center Cash Fund	\$4,026,234	0	\$0	\$4,026,234	\$0	\$0
<b>Subtotal FY 2020-21 - Operating Expenses</b>			<b>\$4,026,234</b>	<b>0</b>	<b>\$0</b>	<b>\$4,026,234</b>	<b>\$0</b>	<b>\$0</b>

Justice Center Maintenance Fund	21Y0	Justice Center Cash Fund	(\$500,000)	0	\$0	\$0	(\$500,000)	\$0
Justice Center Maintenance Fund	JCMF	Justice Center Maintenance Fund	\$1,788,538	0	\$0	\$0	\$1,788,538	\$0
<b>Subtotal FY 2020-21 - Justice Center Maintenance Fund</b>			<b>\$1,288,538</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,288,538</b>	<b>\$0</b>

Debt Service Payment	1000	General Fund - Unrestricted	\$4,492,915	0	\$4,383,418	\$0	\$109,497	\$0
Debt Service Payment	21Y0	Justice Center Cash Fund	\$17,194,741	0	\$0	\$11,141,792	\$6,052,949	\$0
<b>Subtotal FY 2020-21 - Debt Service Payment</b>			<b>\$21,687,656</b>	<b>0</b>	<b>\$4,383,418</b>	<b>\$11,141,792</b>	<b>\$6,162,446</b>	<b>\$0</b>

Appropriation to the Justice Center Maintenance Fund	21Y0	Justice Center Cash Fund	\$1,500,000	0	\$0	\$1,500,000	\$0	\$0
<b>Subtotal FY 2020-21 - Appropriation to the Justice Center Maintenance Fund</b>			<b>\$1,500,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>

**Long Bill Group Totals**

	1000	General Fund - Unrestricted	\$4,492,915	0	\$4,383,418	\$0	\$109,497	\$0
	21Y0	Justice Center Cash Fund	\$23,856,914	2.0	\$0	\$18,303,965	\$5,552,949	\$0
	JCMF	Justice Center Maintenance Fund	\$1,788,538	0	\$0	\$0	\$1,788,538	\$0
<b>Total For:</b>	<b>02. Courts Administration, (D)</b>	<b>Ralph L. Carr Colorado Judicial Center,</b>	<b>\$30,138,367</b>	<b>2.0</b>	<b>\$4,383,418</b>	<b>\$18,303,965</b>	<b>\$7,450,984</b>	<b>\$0</b>



**FY 2020-21 Elected Official Request - Judicial**

**Schedule 4D**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**03. Trial Courts, (A) Trial Courts,**

Trial Court Programs	1000	General Fund - Unrestricted	\$148,475,215	1576.0	\$146,596,547	(\$71,332)	\$1,950,000	\$0
Trial Court Programs	16D0	Judicial Stabilization Cash Fund	\$27,136,266	388.1	\$0	\$27,136,266	\$0	\$0
Trial Court Programs	21X0	Judicial Information Technology Cash Fund	(\$4,703)	0	\$0	(\$4,703)	\$0	\$0
Trial Court Programs	VSCF	Various Sources of Cash Clearing Fund	\$2,665,000	0	\$0	\$2,665,000	\$0	\$0
<b>Subtotal FY 2020-21 - Trial Court Programs</b>			<b>\$178,271,778</b>	<b>1964.1</b>	<b>\$146,596,547</b>	<b>\$29,725,231</b>	<b>\$1,950,000</b>	<b>\$0</b>

Court Costs, Jury Costs, And Court-Appointed Counsel	1000	General Fund - Unrestricted	\$8,557,016	0	\$8,391,767	\$165,249	\$0	\$0
<b>Subtotal FY 2020-21 - Court Costs, Jury Costs, And Court-Appointed Counsel</b>			<b>\$8,557,016</b>	<b>0</b>	<b>\$8,391,767</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>

District Attorney Mandated Costs	1000	General Fund - Unrestricted	\$2,771,537	0	\$2,571,537	\$200,000	\$0	\$0
<b>Subtotal FY 2020-21 - District Attorney Mandated Costs</b>			<b>\$2,771,537</b>	<b>0</b>	<b>\$2,571,537</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>

Action and Statewide Discovery Sharing Systems	1000	General Fund - Unrestricted	\$3,170,000	0	\$3,170,000	\$0	\$0	\$0
Action and Statewide Discovery Sharing Systems	29V0	Statewide Discovery Sharing System Surcharge Fund	\$70,000	0	\$0	\$70,000	\$0	\$0
<b>Subtotal FY 2020-21 - Action and Statewide Discovery Sharing Systems</b>			<b>\$3,240,000</b>	<b>0</b>	<b>\$3,170,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>

Federal Funds And Other Grants	1000	General Fund - Unrestricted	\$2,900,000	13.0	\$0	\$975,000	\$300,000	\$1,625,000
<b>Subtotal FY 2020-21 - Federal Funds And Other Grants</b>			<b>\$2,900,000</b>	<b>13.0</b>	<b>\$0</b>	<b>\$975,000</b>	<b>\$300,000</b>	<b>\$1,625,000</b>

**Long Bill Group Totals**

	1000	General Fund - Unrestricted	\$165,873,768	1589.0	\$160,729,851	\$1,388,309	\$2,250,000	\$1,625,000
	16D0	Judicial Stabilization Cash Fund	\$27,136,266	388.1	\$0	\$27,016,874	\$0	\$0
	21X0	Judicial Information Technology Cash Fund	(\$4,703)	0	\$0	(\$4,703)	\$0	\$0
	29V0	Statewide Discovery Sharing System Surcharge Fu	\$70,000	0	\$0	\$70,000	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$2,665,000	0	\$0	\$2,665,000	\$0	\$0
<b>Total For: 03. Trial Courts, (A) Trial Courts,</b>			<b>\$195,740,331</b>	<b>1977.1</b>	<b>\$160,729,851</b>	<b>\$31,135,480</b>	<b>\$2,250,000</b>	<b>\$1,625,000</b>

**04. Probation and Related Services, (A) Probation and Related Services,**

Probation Programs	1000	General Fund - Unrestricted	\$88,901,129	1116.3	\$88,901,129	\$0	\$0	\$0
Probation Programs	1010	Offender Services Fund	\$6,744,955	56.2	\$0	\$6,744,955	\$0	\$0

**FY 2020-21 Elected Official Request - Judicial**

**Schedule 4D**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Probation Programs	1180	Alcohol and Drug Driving Safety Program Fund	\$3,315,314	86.2	\$0	\$3,315,314	\$0	\$0
Probation Programs	VSCF	Various Sources of Cash Clearing Fund	\$80,000	0	\$0	\$80,000	\$0	\$0
<b>Subtotal FY 2020-21 - Probation Programs</b>			<b>\$99,041,398</b>	<b>1258.7</b>	<b>\$87,721,798</b>	<b>\$10,140,269</b>	<b>\$0</b>	<b>\$0</b>
Offender Treatment And Services	1000	General Fund - Unrestricted	\$2,091,159	0	\$882,637	\$0	\$1,208,522	\$0
Offender Treatment And Services	1010	Offender Services Fund	\$14,131,252	0	\$0	\$14,131,252	\$0	\$0
Offender Treatment And Services	2550	Correctional Treatment Cash Fund	\$2,896,891	0	\$0	\$0	\$2,896,891	\$0
Offender Treatment And Services	2830	Sex Offender Surcharge Fund	\$302,029	0	\$0	\$302,029	\$0	\$0
Offender Treatment And Services	VSCF	Various Sources of Cash Clearing Fund	\$350,000	0	\$0	\$350,000	\$0	\$0
<b>Subtotal FY 2020-21 - Offender Treatment And Services</b>			<b>\$19,771,331</b>	<b>0</b>	<b>\$882,637</b>	<b>\$14,783,281</b>	<b>\$4,105,413</b>	<b>\$0</b>
Appropriation to the Correctional Treatment Cash Fund	1000	General Fund - Unrestricted	\$15,801,493	0	\$15,801,493	\$0	\$0	\$0
Appropriation to the Correctional Treatment Cash Fund	15RS	Marijuana Tax Cash Fund	\$1,603,319	0	\$0	\$1,603,319	\$0	\$0
Appropriation to the Correctional Treatment Cash Fund	2550	Correctional Treatment Cash Fund	\$8,017	0	\$0	\$8,017	\$0	\$0
<b>Subtotal FY 2020-21 - Appropriation to the Correctional Treatment Cash Fund</b>			<b>\$17,412,829</b>	<b>0</b>	<b>\$15,801,493</b>	<b>\$1,611,336</b>	<b>\$0</b>	<b>\$0</b>
S.B. 91-94 Juvenile Services	1000	General Fund - Unrestricted	\$2,496,837	25.0	\$0	\$0	\$2,496,837	\$0
<b>Subtotal FY 2020-21 - S.B. 91-94 Juvenile Services</b>			<b>\$2,496,837</b>	<b>25.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,496,837</b>	<b>\$0</b>
Reimburse Law Enforcement Agencies for Returned Probationers	26X0	Interstate Compact Probation Transfer Cash Fund	\$187,500	0	\$0	\$187,500	\$0	\$0
<b>Subtotal FY 2020-21 - Reimburse Law Enforcement Agencies for Returned Probationers</b>			<b>\$187,500</b>	<b>0</b>	<b>\$0</b>	<b>\$187,500</b>	<b>\$0</b>	<b>\$0</b>
Victims Grants	1000	General Fund - Unrestricted	\$650,000	6.0	\$0	\$0	\$650,000	\$0
<b>Subtotal FY 2020-21 - Victims Grants</b>			<b>\$650,000</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>
Federal Funds and Other Grants	1000	General Fund - Unrestricted	\$5,600,000	32.0	\$0	\$1,950,000	\$850,000	\$2,800,000
<b>Subtotal FY 2020-21 - Federal Funds and Other Grants</b>			<b>\$5,600,000</b>	<b>32.0</b>	<b>\$0</b>	<b>\$1,950,000</b>	<b>\$850,000</b>	<b>\$2,800,000</b>
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$691,864	0	\$0	\$691,864	\$0	\$0
<b>Subtotal FY 2020-21 - Indirect Cost Assessment</b>			<b>\$691,864</b>	<b>0</b>	<b>\$0</b>	<b>\$691,864</b>	<b>\$0</b>	<b>\$0</b>

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**Schedule 4D**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Correctional Treatment Cash Fund Expenditures	1000	General Fund - Unrestricted	\$181,941	0	\$0	\$0	\$181,941	\$0
Correctional Treatment Cash Fund Expenditures	2550	Correctional Treatment Cash Fund	\$25,094,481	1.0	\$0	\$0	\$25,094,481	\$0
<b>Subtotal FY 2020-21 - Correctional Treatment Cash Fund Expenditures</b>			<b>\$25,276,422</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,276,422</b>	<b>\$0</b>

<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$115,722,560	1179.3	\$105,585,260	\$1,950,000	\$5,387,300	\$2,800,000
	1010	Offender Services Fund	\$20,876,207	56.2	\$0	\$20,876,207	\$0	\$0
	1180	Alcohol and Drug Driving Safety Program Fund	\$3,315,314	86.2	\$0	\$3,315,314	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$1,603,319	0	\$0	\$1,603,319	\$0	\$0
	2550	Correctional Treatment Cash Fund	\$27,999,389	1.0	\$0	\$8,017	\$27,991,372	\$0
	26X0	Interstate Compact Probation Transfer Cash Fund	\$187,500	0	\$0	\$187,500	\$0	\$0
	2830	Sex Offender Surcharge Fund	\$302,029	0	\$0	\$302,029	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$1,121,864	0	\$0	\$1,121,864	\$0	\$0
<b>Total For:</b>	<b>04. Probation and Related Services, (A) Probation and Related Services,</b>		<b>\$171,128,182</b>	<b>1322.7</b>	<b>\$105,585,260</b>	<b>\$29,364,250</b>	<b>\$33,378,672</b>	<b>\$2,800,000</b>

<b>Cabinet Totals</b>								
	1000	General Fund - Unrestricted	\$447,202,981	3190.0	\$428,136,167	\$3,338,309	\$11,303,505	\$4,425,000
	1010	Offender Services Fund	\$21,176,207	56.2	\$0	\$21,176,207	\$0	\$0
	1180	Alcohol and Drug Driving Safety Program Fund	\$3,315,314	86.2	\$0	\$3,315,314	\$0	\$0
	12Z0	Family Violence Justice Fund	\$170,000	0	\$0	\$170,000	\$0	\$0
	13C0	Judicial Performance Cash Fund	\$539,213	2.0	\$0	\$539,213	\$0	\$0
	15H0	Family-Friendly Court Program Fund	\$270,000	0	\$0	\$270,000	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$1,603,319	0	\$0	\$1,603,319	\$0	\$0
	16D0	Judicial Stabilization Cash Fund	\$32,684,178	424.2	(\$23,944)	\$32,588,730	\$0	\$0
	20W0	Court Security Cash Fund	\$2,877,320	1.0	\$0	\$2,877,320	\$0	\$0
	21X0	Judicial Information Technology Cash Fund	\$21,064,106	28.0	\$0	\$21,064,106	\$0	\$0
	21Y0	Justice Center Cash Fund	\$23,856,914	2.0	\$0	\$18,303,965	\$5,552,949	\$0
	2550	Correctional Treatment Cash Fund	\$28,168,389	1.0	\$0	\$8,017	\$28,160,372	\$0
	26J0	Judicial Collection Enhancement Fund	\$5,772,876	104.2	\$0	\$5,772,876	\$0	\$0
	26X0	Interstate Compact Probation Transfer Cash Fund	\$187,500	0	\$0	\$187,500	\$0	\$0
	27S0	Restorative Justice Surcharge Fund	\$1,128,022	1.0	\$0	\$1,128,022	\$0	\$0

**FY 2020-21 Elected Official Request - Judicial**

**Schedule 4D**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2830		Sex Offender Surcharge Fund	\$302,029	0	\$0	\$302,029	\$0	\$0
29V0		Statewide Discovery Sharing System Surcharge Fund	\$70,000	0	\$0	\$70,000	\$0	\$0
29W0		Fines Collection Cash Fund	\$1,112,021	17.0	\$0	\$1,112,021	\$0	\$0
29Y0		Underfunded Courthouse Facility Cash Fund	\$3,600,000	1.0	\$0	\$600,000	\$3,000,000	\$0
700J		Other Judicial Special Revenue Funds	\$1,073,838	3.5	\$0	\$1,000,941	\$72,897	\$0
7130		Victims Compensation Fund	\$13,400,000	0	\$0	\$13,400,000	\$0	\$0
7140		Victims Assistance Fund	\$16,375,000	0	\$0	\$16,375,000	\$0	\$0
7160		Supreme Court Committee Fund	\$10,800,017	70.0	\$0	\$10,800,017	\$0	\$0
EVIC		Eviction Legal Defense Fund	\$750,000	0	\$0	\$750,000	\$0	\$0
JCMF		Justice Center Maintenance Fund	\$1,788,538	0	\$0	\$0	\$1,788,538	\$0
VSCF		Various Sources of Cash Clearing Fund	\$11,373,173	0	\$0	\$11,373,173	\$0	\$0
<b>Total FY 2020-21 - Judicial</b>			<b>\$650,541,564</b>	<b>3987.3</b>	<b>\$428,112,224</b>	<b>\$168,126,079</b>	<b>\$49,878,261</b>	<b>\$4,425,000</b>

**FY19 Summary of Year-End Transfers**

<b>Long Bill Line Item Title</b>	<b>Appr Unit</b>	<b>Amount transferred OUT</b>	<b>Long Bill Line Item Title</b>	<b>Appr Unit</b>	<b>Amount transferred IN</b>
Mental Health Diversion	JGMCKMHLP	4,788.51	Vehicle Lease	JGC30VHCL	4788.51
Carr Personal Svc.	JCEAAPERS	45,121.80	Judicial Education and Training	JCAKFJETP	45,121.80
<b>Total Transferred to Judicial</b>		<b>49,910.31</b>			<b>49,910.31</b>

# Colorado Judicial Branch

## FY 2021 Indirect Cost Allocations

	Total Indirect Cost Assessments			SWIC*			DWIC** FY20		
	CF	RF	Total	CF	RF	Total	CF	Total	
<b>Supreme Court/Court of Appeals</b>									
7160	Supreme Court Cash Funds	131,305	-	131,305	9,659	-	9,659	121,645	121,645
<b>Courts Administration</b>									
21X0	Information Technology Cash Fund	619,890	-	619,890	45,601	-	45,601	574,289	574,289
26J0	Collection Enhancement Fund	208,050	-	208,050	15,305	-	15,305	192,745	192,745
29W0	Fines Collection Cash Fund	34,904	-	34,904	2,568	-	2,568	32,337	32,337
16D0	Court Security Cash Fund	91,104	-	91,104	6,702	-	6,702	84,402	84,402
20W0	Judicial Performance Fund	19,038	-	19,038	1,400	-	1,400	17,637	17,637
13C0	Family Violence	6,593	-	6,593	485	-	485	6,108	6,108
12Z0	Family Friendly Court Cash Fund	8,763	-	8,763	645	-	645	8,118	8,118
15H0	Ralph L. Carr Colorado Judicial Center	321,537	-	321,537	23,653	-	23,653	297,883	297,883
21Y0	Restorative Justice Surcharge Fund (begin FY14)	43,550	-	43,550	3,204	-	3,204	40,347	40,347
27S0	Various Federal Grants	-	17,495	17,495	-	17,495	17,495	-	-
<b>Probation and Related Services</b>									
1010	Offender Services	560,476	-	560,476	41,231	-	41,231	519,245	519,245
1180	Alcohol and Drug Driving Safety Program Fund	113,221	-	113,221	8,329	-	8,329	104,892	104,892
12Y0	Offender Identification Fund	1,990	-	1,990	146	-	146	1,844	1,844
2550	Correctional Trtmt (formerly Drug Offndr Srchg)	-	-	-	-	-	-	-	-
26X0	Interstate Compact (begin FY13)	6,354	-	6,354	467	-	467	5,887	5,887
2830	Sex Offender Surcharge Fund	9,822	-	9,822	723	-	723	9,100	9,100
<b>TOTAL</b>		<b>2,176,597</b>	<b>17,495</b>	<b>2,194,092</b>	<b>160,118</b>	<b>17,495</b>	<b>177,613</b>	<b>2,016,479</b>	<b>2,016,479</b>
<b>Subtotals by Group:</b>									
	Supreme Court/Court of Appeals	131,305	-	131,305	9,659	-	9,659	121,645	121,645
	Courts Administration	1,353,429	17,495	1,370,924	99,563	17,495	117,058	1,253,866	1,253,866
	Probation and Related Services	691,864	-	691,864	50,896	-	50,896	640,968	640,968
<b>TOTAL</b>		<b>2,176,597</b>	<b>17,495</b>	<b>2,194,092</b>	<b>160,118</b>	<b>17,495</b>	<b>177,613</b>	<b>2,016,479</b>	<b>2,016,479</b>

\* Statewide Indirect Costs (SWIC) represents:

Those costs assessed by DPA

\*\* Departmental Indirect Costs (DWIC) represents:

Admin Personal Services      CORE Operations  
Admin Operating                  Payments to OIT  
Lease Purchase                  Leased Space  
Workers Compensation        Legal Services  
Risk Management                IT Infrastructure

2019

FY2020 Annual Compensation Report

Colorado Judicial Department

Compensation Report



# **FY2020 ANNUAL COMPENSATION REPORT**

Prepared by the Colorado Judicial Department  
Division of Human Resources

## Executive Summary

Pursuant to § 13-03-105 of the Colorado Revised Statutes, the Chief Justice of the Colorado Judicial Branch is required to maintain a compensation package that is comparable to the Executive Branch, which ensures governmental agencies do not compete for talent by offering more attractive compensation packages. The Colorado Judicial Department annually reviews the Executive Branch salary survey results and conducts a salary survey study for all Judicial Department employee and judicial officer classifications. The Judicial Department's salary survey process is completed independently from the Executive Branch but is a functional equivalent of the Executive Branch system study.

In preparation for the FY21 budget request, the Judicial Department Compensation Unit worked with Segal Waters Consulting, a third-party compensation consulting company to help evaluate current employee salary ranges and judicial officer salaries in comparison to market salaries.

### Classified Employee Salary Study

To assess whether Judicial Department salaries remain competitive with comparable market salaries, a variety of data sources from public and private sectors were used.

The data revealed that the salary ranges of most job classifications are within acceptable distance of market midpoints, although some salary ranges do lag behind the market. Based on Judicial Department compensation philosophy, if a salary range is found to be more than 3% below market a salary range realignment is recommended.

Detailed information including survey methodology, Judicial Department compensation information and market data are included throughout this report. Key findings include:

- Of the total 216 employee classifications, 21 classifications' salary ranges are more than 3% below market.
- Of the total 216 classifications, 192 were found to have competitive salary ranges.
- There were three classifications that had insufficient market data to determine competitiveness. For these classifications, benchmark data was used from other sources to determine market competitiveness.
- 1,091 employees are impacted by the recommended increases, which represents 28.9% of Judicial Department personnel.



Judicial Officer Salary Study

The salaries of the seven judicial officer classifications were also compared with salary data for similarly-situated judicial officers from all US states and territories. Key findings include:

- All seven judicial officer classifications were found to be out of market and an increase to each of their salary rates is recommended.
- 407 judicial officers are impacted by the recommended increases, which represents 10.4% of Department personnel.

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# Employee Compensation

## Overview

Maintaining a competitive compensation package is paramount to attracting and retaining quality employees to the Colorado Judicial Department. The strategies to achieve this goal include: maintaining a salary structure that mirrors market means according to comparable data and ensuring employees are paid appropriately within the current pay structure given performance and length of service. These goals are typically achieved through the application of wage survey increases (also known as “cost of living adjustment” increases or COLA), pay for performance and salary range realignments to the Judicial Department’s compensation plan.

The Judicial Department receives funding for increases and increases through the State of Colorado’s common policies. Pay for performance is prioritized for Judicial Department classified employees. In order to maintain a competitive salary plan, the market alignment of all Judicial Department classifications is reviewed on an annual basis. The following information describes the philosophy, method of study, resulting findings and recommendations for compensation adjustments.

## Compensation Philosophy

Colorado Revised Statute 13-03-105 requires the Chief Justice of the Colorado Judicial Branch to maintain a compensation package that is comparable to the Executive Branch. The parity ensures governmental agencies are not competing for talent by offering more competitive compensation packages.

The State Court Administrator maintains a comprehensive compensation plan that includes each classification of positions which are assigned a salary range based upon relative responsibilities of work, comparability to prevailing rates and other pertinent salary and economic data.

Annually, the Judicial Department Division of Human Resources conducts a comprehensive salary survey of all Judicial Department job classifications. The goal is to align salary ranges to market. The definition of “market” is the mean of salary benchmark data gathered from other employers.

In making the determination if classifications are recommended for range realignment, the Judicial Department uses a variance greater than 3% below the market means of classifications’ salary ranges. Rates below this statistical margin of error cause the Judicial Department to fall behind competitive positioning in the market. This makes attracting and retaining the right talent more difficult in an already tight recruiting market for the state of Colorado.

The Division of Human Resources recommends three mechanisms to adjust salaries:

- **Salary Range Realignment**—If classifications’ salary ranges are more than 3% out of alignment with means of benchmark salary data, changes in salary ranges are recommended. It is recommended that individual employee salaries also be adjusted in order to avoid pay compression at the minimum of the range.
- **Wage Survey**—An across-the-board increase for all staff typically tied to general salary market movement. Recommended for all employees, regardless of classification.
- **Pay for Performance** – Pay for performance, or merit pay, is the Judicial Department’s primary mechanism to provide pay movement to employees. Performance-based pay is a prevailing compensation practice that allows organizations to reward employees for meeting and exceeding performance goals and expectations. For the Judicial Department, it is one critical mechanism with which we incentivize the best performance.

### Survey Methodology

In the annual independent third-party survey conducted by Segal Waters, 100 classifications within the judicial compensation plan were included for benchmarking purposes. This constitutes 46.3% of the 216 non-judicial officer, non-contract classifications within the compensation plan. The positioning of all linked classifications relative to benchmarked classifications was pre-established prior to the survey. Segal Waters’ survey determined that 21 classifications were 3% or greater below market averages.

The Judicial Department and the Department of Personnel Administration use a methodology similar in scope to determine market pay adjustments. Both the Department of Personnel Administration and the Judicial Department use a market midpoint salary to determine salary range positioning relative to public and private sector organizations.

The following sources are included as part of the independent salary compensation survey completed by Segal Waters. The state judiciaries were chosen based on similarities between court systems:

1. State of Colorado Executive Branch
2. City and County of Denver Job Specifications and Pay Ranges
3. Massachusetts Judiciary
4. Maryland Judiciary
5. Minnesota Judiciary
6. Pennsylvania Judiciary

7. Washington Judiciary
8. Utah Judiciary
9. Tennessee Judiciary

### **Other Sources of Data Used to Complete the Survey:**

1. Mountain States Employers Council Benchmark Compensation 2019
2. Mountain States Employers Council Information Technology Compensation 2019
3. Mercer 2019 Information Technology Survey

### **Other Market Data 2019-20 Findings**

Information from the following independent nationally and globally recognized professional sources predicts general market increases of 3.3% for US employers in 2020. The average wage increase for employers in 2019 was 3.2%.<sup>1</sup>

Market data also suggests a continued higher cost of living for the Denver metro area and resort areas throughout the state.<sup>2</sup>

### **Salary Study Findings**

- Of the total of 216 classifications, 21 classifications are more than 3% below market.
- Of the total 216 classifications, 192 were found to have competitive salary ranges.
- Three benchmarked classifications had insufficient data to determine market competitiveness. Survey benchmark data was used from other data sources to determine market competitiveness for these classifications.
- The data results from Segal Waters' survey were used to compare the 100 benchmarked classifications to linked classifications to ensure internal equity within the judicial compensation plan. Twenty-one benchmarked or linked classifications were identified as below market.

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<sup>1</sup> World at Work: 2018-19 Salary and Budget Survey

<sup>2</sup> US Department of Labor, Bureau of Labor Statistics: Employment Cost Index.

- Based on the evaluation of Segal Waters benchmarks, and internally linked classifications the following is recommended:
  - A total of 21 classifications (approximately 10% of employee classifications) are recommended for range realignment.
  - The total amount of employees in the benchmarked and linked positions impacted by the recommended increases is 1,091, which represents approximately 28.9% of Judicial Department personnel.

## FY2020 Salary Recommendations

The Judicial Department compensation philosophy targets classification salary ranges to be within +/- 3% of market means. If any range is greater than 3% below the market mean, we recommend the adjustment of the range to match the market. Realignment recommendations are made separately from any applicable wage survey increases that may be applied. Increase requests are intended to bring classifications up to the market mean and do not reflect anticipated market movements. This philosophy allows us to be competitive in the recruitment of qualified candidates and aids in the retention of current employees by keeping salaries at the appropriate level within the organization.

### Wage Survey

**3% Increase**

A wage survey increase is intended to maintain parity with general market movements. In assessing the general market data and the increase in the cost of living for the area, we recommend a 3% wage survey increase as part of the compensation package. This is consistent with the recommendations provided by the Executive Branch in their FY2020-21 Annual Compensation Report for base salary (p. 13).

### Pay for Performance (Merit Pay):

**3% Increase**

Pay for performance or merit pay is the Judicial Department's primary mechanism to provide pay movement to employees within their respective salary ranges. Inadequate funding for pay for performance exacerbates pay compression issues at the bottom end of the salary ranges and prevents employees from moving through the salary range.

Performance-based pay is a prevailing compensation practice that allows organizations to reward employees for meeting and exceeding performance goals and expectations. For the Judicial Department, it is one of the critical ways with which we incentivize the best performance. Within the general market, the predominant method for providing pay increases is through merit pay.

Based upon an analysis of the 2020 market forecast, we propose an average 3% merit pay adjustment to keep current employee wages competitive for retention and recruitment purposes. If there were only one mechanism for increases to be given for FY21, we propose that the increase be given through the merit pay process. This is consistent with the recommendations provided by the Executive Branch in their FY20-21 Annual Compensation Report (p. 20).

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## **Salary Range Realignment: Average 3.8% for 21 Classifications**

### **Increases to Min and Max**

The classifications recommended for range minimum and maximum realignment are listed in Appendix A. The percentage of realignment listed would raise the minimum and maximum of the corresponding salary range and—if funded—individual salaries would be adjusted the same percentage as the salary range.

For three classifications, the salary range minimum only showed to be significantly out of market. In the two largest of these classifications, which together account for over 22% of the Department's employees, the majority of employee salaries are below 25% range penetration and so are directly impacted by the range minimum being below market. For these three classifications, it is recommended that the range minimum—but not the maximum—be moved, and that all individual salaries also be moved the same percentage as the range minimum to alleviate compression and address lagging salaries. The recommended increases for these classifications are listed in Appendix A.



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# Judicial Officer Compensation

## Overview

In conjunction with the classified employee salary review, a separate judicial officer compensation review is conducted on a yearly basis to determine the market competitiveness for judicial officer salaries. This survey is based on the seven judicial officer classifications utilized by the State of Colorado.

## Compensation Philosophy: Judicial Officers

Judicial officers have a different salary structure than classified employees. All judicial officers within the same classification are paid the same full-time salary.

The Judicial Department's philosophy for the seven classifications of judicial officer is to pay competitive wages based on judicial officers in similarly-situated state courts. Similarity is determined by the structure of the court, case load, population served, selection and retention methods and job scope.

In addition, to maintain competitive salaries, any increases given to classified staff through salary/wage survey and/or pay for performance is recommended.

Geographic considerations are also included based on cost of living for the comparable states used.

## Survey Methodology

All 50 states and US territories were included in an independent survey of similarly-situated judicial officers performed by the National Center for State Courts. Colorado District Court Judges are used as a benchmark to compare with other states as all states have similarly-situated judicial officers. As cost of living in Colorado usually ranks as 10<sup>th</sup>-14<sup>th</sup> most expensive in the country among US states and territories, we endeavor to match this with an unadjusted salary ranked 10<sup>th</sup>-14<sup>th</sup> highest in the US for District Court Judges. Currently, the National Center for State Courts ranks Colorado 17<sup>th</sup> highest in unadjusted salary.

## Salary Study Findings

## 3% Increase

### **FY2020 Salary Recommendations: Judicial Officers**

Our recommendation of a 3% or more total increase to classified employees through wage survey and average merit pay is also recommended for increase judicial officers.

A 3% increase would reach 14<sup>th</sup> in the US for District Court Judges, and keep pace with the reported changes in the competitive labor market. As all other judicial officer positions are linked to District Court Judges, and again due to the competitive labor market, we recommend this same increase for all judicial officer classifications as well.

## Appendix A – Classified Employee Findings (includes benchmarked and linked classifications)

Classification Title	FY20 Recommended Paygrade Realignment	Head Count in Classification
Appellate Law Clerk*	3%	62
Auxiliary Services	10%	1
Business Intelligence Developer	2%	1
Chief Staff Attorney	2%	1
Customer Support Technician I	5%	2
Customer Support Technician II	5%	3
Deputy Chief Probation Officer	2%	8
Deputy Court Executive	2%	8
Human Resources Assistant	7.5%	2
Human Resources Technician	3%	2
Law Clerk	5%	82
Legal Research Attorney	2%	26
Payroll Analyst	4%	3
Probation Manager	2%	13
Probation Officer*	2%	861
Senior Customer Support Tech	5%	4
Senior Network Engineer	2%	1
Senior Systems Engineer	2%	3
Software Engineer I*	9%	3
Systems Engineer I	3%	2
Systems Engineer II	3%	3

\*Classifications where only the range minimum and incumbents will move.

**Appendix B – Judicial Officer Findings**

Classification Title	FY20 Combined Recommended Increase
Magistrate	3%
County Court Judge	3%
District Court Judge	3%
Court of Appeals Judge	3%
Chief Judge of Court of Appeals	3%
Supreme Court Justice	3%
Chief Justice of the Supreme Court	3%

Judicial Department Salary Pots Request

Judicial Employees (Excluding Judges, Magistrate's, Water Referee's and State Court Administrator)	TOTAL FUNDS/FTE FY 2020-21	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
FUND SPLITS - From Position-by-Position Tab					
	3,215.00	90.793%	9.207%	0.000%	0.000%
<b>I. Continuation Salary Base</b>					
Sum of Filled FTE as of July 25, 2019	3,215.00				
Salary X 12	\$205,017,045	186,141,138	18,875,907	-	-
PERA (Standard, Trooper, and Judicial Rates)	\$22,346,856	20,289,381	2,057,475	-	-
Medicare @ 1.45%	\$2,972,748	2,699,047	273,701	-	-
Subtotal Continuation Salary Base =	\$230,336,649	209,129,566	21,207,083	-	-
<b>II. Salary Survey Adjustments</b>					
System Maintenance Studies	\$1,279,152.00	\$1,151,064.00	\$128,088.00	\$0.00	\$0.00
Across the Board - Base Adjustment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Across the Board - Non-Base Adjustment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Movement to Minium - Base Adjustment	\$191,279.00	\$186,207.00	\$5,072.00	\$0.00	\$0.00
<b>Subtotal - Salary Survey Adjustments</b>	<b>\$1,470,431</b>	<b>\$1,337,271.00</b>	<b>\$133,160.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
PERA (Standard, Trooper, and Judicial Rates)	\$160,276	145,762	14,514	-	-
Medicare @ 1.45%	\$21,321	19,390	1,931	-	-
Request Subtotal =	\$1,652,028	\$1,502,423.00	\$149,605.00	\$0.00	\$0.00
<b>III. Increase for Minimum Wage (\$13.00 hourly effective July 1, 2020)</b>					
Increase for Minimum Wage	-	\$0.00	\$0.00	\$0.00	\$0.00
<b>Subtotal - Minimum Wage Adjustments</b>	-	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
PERA (Standard, Trooper, and Judicial Rates) at FY 2020-21 PERA Rates	\$0	\$0.00	\$0.00	\$0.00	\$0.00
Medicare @ 1.45%	\$0	-	-	-	-
Request Subtotal =	\$0	\$0.00	\$0.00	\$0.00	\$0.00
<b>IV. Merit Pay Adjustments</b>					
Merit Pay - Base Adjustments	\$4,129,766	\$3,806,686.00	\$323,080.00	\$0.00	\$0.00
Merit Pay - Non-Base Adjustments	\$0	\$0.00	\$0.00	\$0.00	\$0.00
<b>Subtotal - Merit Pay Adjustments</b>	<b>\$4,129,766.00</b>	<b>\$3,806,686.00</b>	<b>\$323,080.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
PERA (Standard, Trooper, and Judicial Rates) at FY 2020-21 PERA Rates	\$450,144	414,928	35,216	-	-
Medicare @ 1.45%	\$59,882	55,197	4,685	-	-
Request Subtotal =	\$4,639,792	\$4,276,811.00	\$362,981.00	\$0.00	\$0.00
<b>V. Shift Differential</b>					
FY 2018-19 ACTUAL EXPENDITURES for All Occupational Groups	\$0				
Total Actual and Adjustments @ 100%	\$0	-	-	-	-
PERA (Standard, Trooper, and Judicial Rates) at Current PERA Rates	\$0	-	-	-	-
Medicare @ 1.45%	\$0	-	-	-	-
Request Subtotal =	\$0	-	-	-	-
<b>VI. Revised Salary Basis for Remaining Request Subtotals</b>					
Total Continuation Salary Base, Adjustments, Performance Pay & Shift	\$210,617,242	191,285,095	19,332,147	-	-
<b>VII. Amortization Equalization Disbursement (AED)</b>					
Revised Salary Basis * 5.00%	\$10,530,862	9,564,255	966,607	-	-
<b>VIII. Supplemental AED (SAED)</b>					
Revised Salary Basis * 5.00%	\$10,530,862	9,564,255	966,607	-	-
<b>IX. Short-term Disability</b>					
Revised Salary Basis * 0.17%	\$358,047	325,082	32,965	-	-
<b>X. Health, Life, and Dental</b>					
Funding Request	\$36,522,550	\$33,428,200.00	\$3,094,350.00	\$0.00	\$0.00
<b>Additional Appropriations Needed for Net to Gross and Increased Employer Contributions</b>	<b>\$1,101,215</b>	<b>\$1,015,229</b>	<b>\$85,986</b>	<b>\$0</b>	<b>\$0</b>

Judicial Department Salary Pots Request

Judges, Magistrate's, Water Referee's and State Court Administrator Only	TOTAL FUNDS/FTE FY 2020-21	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
<b>I. Continuation Salary Base</b>					
Sum of Filled FTE as of July 25, 2019	389.00	99.570%	0.430%	0.000%	0.000%
Salary X 12	\$65,147,065	64,866,899	280,166	-	-
FUND SPLITS - From Position-by-Position Tab					
PERA (Standard, Trooper, and Judicial Rates)	\$9,005,265	8,966,542	38,723	-	-
Medicare @ 1.45%	\$944,632	940,570	4,062	-	-
Subtotal Continuation Salary Base =	\$75,096,962	74,774,011	322,951	-	-
<b>II. Salary Survey Adjustments</b>					
System Maintenance Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Across the Board - Base Adjustment	\$1,302,941.00	\$1,302,941.00	\$0.00	\$0.00	\$0.00
Across the Board - Non-Base Adjustment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Movement to Minimum - Base Adjustment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Subtotal - Salary Survey Adjustments</b>	<b>\$1,302,941</b>	<b>\$1,302,941.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
PERA (Standard, Trooper, and Judicial Rates)	\$180,105	180,105	-	-	-
Medicare @ 1.45%	\$18,893	18,893	-	-	-
Request Subtotal =	\$1,501,939	\$1,501,939.00	\$0.00	\$0.00	\$0.00
<b>III. Increase for Minimum Wage (\$13.00 hourly effective July 1, 2020)</b>					
Increase for Minimum Wage	-	\$0.00	\$0.00	\$0.00	\$0.00
<b>Subtotal - Minimum Wage Adjustments</b>	<b>-</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
PERA (Standard, Trooper, and Judicial Rates) at FY 2020-21 PERA Rates	\$0	\$0.00	\$0.00	\$0.00	\$0.00
Medicare @ 1.45%	\$0	-	-	-	-
Request Subtotal =	\$0	\$0.00	\$0.00	\$0.00	\$0.00
<b>IV. Merit Pay Adjustments</b>					
Merit Pay - Base Adjustments	\$0	\$0.00	\$0.00	\$0.00	\$0.00
Merit Pay - Non-Base Adjustments	\$0	\$0.00	\$0.00	\$0.00	\$0.00
<b>Subtotal - Merit Pay Adjustments</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
PERA (Standard, Trooper, and Judicial Rates) at FY 2020-21 PERA Rates	\$0	-	-	-	-
Medicare @ 1.45%	\$0	-	-	-	-
Request Subtotal =	\$0	\$0.00	\$0.00	\$0.00	\$0.00
<b>V. Shift Differential</b>					
FY 2018-19 ACTUAL EXPENDITURES for All Occupational Groups	\$0				
Total Actual and Adjustments @ 100%	\$0	-	-	-	-
PERA (Standard, Trooper, and Judicial Rates) at Current PERA Rates	\$0	-	-	-	-
Medicare @ 1.45%	\$0	-	-	-	-
Request Subtotal =	\$0	-	-	-	-
<b>VI. Revised Salary Basis for Remaining Request Subtotals</b>					
Total Continuation Salary Base, Adjustments, Performance Pay & Shift	\$66,450,006	66,169,840	280,166	-	-
<b>VII. Amortization Equalization Disbursement (AED)</b>					
Revised Salary Basis * 4.00%	\$2,658,000	2,658,000	-	-	-
<b>VIII. Supplemental AED (SAED)</b>					
Revised Salary Basis * 4.00%	\$2,658,000	2,658,000	-	-	-
<b>IX. Short-term Disability</b>					
Revised Salary Basis * 0.17%	\$1,914	1,914	-	-	-
<b>X. Health, Life, and Dental</b>					
Funding Request	\$5,575,214	\$5,575,214.00	\$0.00	\$0.00	\$0.00
<b>Additional Appropriations Needed for Net to Gross and Increased Employer Contributions</b>	<b>\$343,286</b>	<b>\$341,809</b>	<b>\$1,476</b>	<b>\$0</b>	<b>\$0</b>

Judicial Department Salary Pots Request

	<b>FY 2019-20</b>				
<b>Common Policy Line Item</b>	<b>Appropriation</b>	<b>GF</b>	<b>CF</b>	<b>RF</b>	<b>FF</b>
Salary Survey	\$0	\$1,121,260	\$20,889	\$0	\$0
Merit Pay	\$8,601,771	\$8,045,089	\$556,682	\$0	\$0
PERA Direct Distribution	\$8,860,947	\$8,294,414	\$566,533	\$0	\$0
Shift	\$0			\$0	\$0
AED	\$12,241,474	\$11,247,976	\$993,498	\$0	\$0
SAED	\$12,063,320	\$11,069,822	\$993,498	\$0	\$0
Short-term Disability	\$350,417	\$316,944	\$33,473	\$0	\$0
Health, Life and Dental	\$39,184,758	\$36,110,745	\$3,074,013	\$0	\$0
<b>TOTAL</b>	<b>\$81,302,687</b>	<b>\$76,206,250</b>	<b>\$6,238,586</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2020-21</b>				
<b>Common Policy Line Item</b>	<b>Total Request</b>	<b>GF</b>	<b>CF</b>	<b>RF</b>	<b>FF</b>
Salary Survey	\$3,153,967	\$3,004,362	\$149,605	\$0	\$0
Merit Pay	\$4,639,792	\$4,276,811	\$362,981	\$0	\$0
PERA Direct Distribution	\$6,791,748	\$6,293,983	\$497,765	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
AED	\$13,188,862	\$12,222,255	\$966,607	\$0	\$0
SAED	\$13,188,862	\$12,222,255	\$966,607	\$0	\$0
Short-term Disability	\$359,961	\$326,996	\$32,965	\$0	\$0
Health, Life and Dental	\$42,097,764	\$39,003,414	\$3,094,350	\$0	\$0
<b>TOTAL</b>	<b>\$83,420,956</b>	<b>\$77,350,077</b>	<b>\$6,070,880</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2020-21</b>				
<b>Common Policy Line Item</b>	<b>Incremental</b>	<b>GF</b>	<b>CF</b>	<b>RF</b>	<b>FF</b>
Salary Survey	\$3,153,967	\$3,004,362	\$149,605	\$0	\$0
Merit Pay	\$4,639,792	\$4,276,811	\$362,981	\$0	\$0
PERA Direct Distribution	\$6,791,748	\$6,293,983	\$497,765	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
AED	\$947,388	\$974,279	-\$26,891	\$0	\$0
SAED	\$1,125,542	\$1,152,433	-\$26,891	\$0	\$0
Short-term Disability	\$9,544	\$10,052	-\$508	\$0	\$0
Health, Life and Dental	\$2,913,006	\$2,892,669	\$20,337	\$0	\$0
<b>TOTAL</b>	<b>\$19,580,987</b>	<b>\$18,604,590</b>	<b>\$976,398</b>	<b>\$0</b>	<b>\$0</b>

**COLORADO JUDICIAL DEPARTMENT**  
**Collections / Revenue**

**CATEGORY**

**FY19**

**GENERAL FUND**

Civil Action Tax and General Fund Civil Fees	\$ 293,511
Miscellaneous Criminal Costs, Forfeitures, and Related	\$ 3,084,598
Miscellaneous Fees/Revenue	\$ 397,913
Public Defender Fees	\$ 514,635
Seized Asset Forfeitures: 1% Statutory Share	\$ 13,050
Victims Assistance (General Fund Portion)	\$ 103,058
<b>Subtotal</b>	<b>\$ 4,406,765</b>
<b>Percentage of Total</b>	<b>2%</b>

**HIGHWAY USERS TRUST FUND**

D.U.I. Fines (HUTF Portion)	\$ 1,752,914
Highway Construction Workers Safety Fund	\$ 41,388
Traffic Fines & Forfeits	\$ 9,045,002
Wildlife Crossing Zones Safety Account	\$ 118
<b>Subtotal</b>	<b>\$ 10,839,422</b>
<b>Percentage of Total</b>	<b>5%</b>

**VICTIM RESTITUTION AND PROGRAM FUNDS**

Restitution (Reimbursements to Victims of Crime for Losses Incurred)	\$ 33,132,952
Interest on Restitution (Reimbursements to Victims of Crime for Losses Incurred)	\$ 2,512,891
Victim Address Confidentiality Surcharges (Department of Personnel & Admin)	\$ 169,927
Victim Assistance Surcharges* (Local and State Victims Assistance Grant Programs)	\$ 14,247,637
Victim Compensation Costs* (Local Victims Compensation Programs)	\$ 8,172,195
<b>Subtotal</b>	<b>\$ 58,235,601</b>
<b>Percentage of Total</b>	<b>27%</b>

**OTHER SPECIAL PURPOSES AND FUNDS**

Adolescent Substance Abuse Surcharges (Div. of Alcohol & Drug Abuse)	\$ 31,488
Alcohol Evaluation/Supervision Fees	\$ 3,760,425
Animal Cruelty Surcharges (Dept. of Agriculture)	\$ 920
Child Abuse Investigation Surcharge (Div. of Criminal Justice)	\$ 309,420
Collaborative Management Incentive Fund (Dept. of Human Services; formerly "Family Stabilization")	\$ 2,839,280
Colorado Children's Trust Fund (Dept. of Public Health and Environment)	\$ 369,502
Commercial Vehicle Enterprise Tax Fund (Dept. of Revenue - Share of Excess Vehicle Wgt Penalties)	\$ 42,310
Correctional Treatment Cash Fund (Various Criminal Justice Agencies)	\$ 5,687,493
Court Security Fund	\$ 2,223,560
Crimes Against At-Risk Persons Surcharge (Dept. of Human Services)	\$ 30,089
Disabled Parking Education and Enforcement Fund (Dept. of Revenue)	\$ 7,924
Discovery Sharing Surcharges (Colorado District Attorneys Council)	\$ 109,334
Displaced Homemaker Fee (Dept. of Labor and Employment)	\$ 107,869
Domestic Abuse Program Fund (Dept. of Human Services)	\$ 157,643
Family Friendly Courts Surcharge	\$ 244,826
Family Violence Justice Fund	\$ 151,514
Felony and Misdemeanor Fines (Judicial Fines Collection Cash Fund)	\$ 1,406,390
Fines - Parks and Outdoor Recreation Fund	\$ 20,259
Fines - Wildlife Cash Fund	\$ 49,204
Illegal Alien - Bond Forfeitures (Dept. of Corrections and County Jails)	\$ 2,500
Interstate Compact Probation Transfer Cash Fund	\$ 176,797
Judicial Information Technology Fund	\$ 17,150,404
Judicial Performance Fund	\$ 519,719
Judicial Stabilization Fund	\$ 32,614,012
Justice Center Fund	\$ 17,267,692
Law Enforcement Assistance Fund (Dept. of Health and Environment, Transportation Safety, Human Services)	\$ 1,408,803
Misc. Cost Recoveries (Various Trial Court and Probation costs recovered, incl. court share of OJW)	\$ 2,898,721
Municipalities & Counties Share of Fees & Fines Collected, DMV's share of OJW	\$ 8,337,351
Offender ID Fund (Dept. of Public Safety and Judicial Dept.)	\$ 941,921
Office of Dispute Resolution Fund	\$ 1,572
Persistent Drunk Driver Surcharge (Dept. of Transportation, Revenue, Human Services)	\$ 1,750,493
Probation Supervision Fees (Judicial Offender Services Fund)	\$ 19,061,289
Restorative Justice Surcharge	\$ 938,393
Rural Alcohol and Substance Abuse Fund (Dept. of Human Services)	\$ 105,612
Sex Offender Surcharge Fund (Various Criminal Justice Agencies)	\$ 670,013
Substance-Affected Driving Data (Est. FY18)	\$ 17,481
Supreme Court Committee Fund (Combined: Attorney Reg., CLE, Law Examiner Bd.)	\$ 12,595,876
Supreme Court Law Library Fund	\$ 518,812
Tax - Vital Statistics (Dept. of Public Health and Environment)	\$ 81,163
Time Payment, Late Fees, Collection Costs (Judicial Collection Enhancement Fund)	\$ 7,081,942
Traumatic Brain Injury Surcharges (Dept. of Human Services)	\$ 819,651
Underfunded Facilities Fund Interest	\$ 121,982
Useful Public Service Fees Collected (Judicial Operated Programs only)	\$ 138,386
<b>Subtotal</b>	<b>\$ 142,770,037</b>
<b>Percentage of Total</b>	<b>66%</b>
<b>TOTAL ALL CATEGORIES</b>	<b>\$ 216,251,825</b>

\* Victim Assistance and Victim Comp. totals exclude Federal grant funds and restitution received in these funds.



**Colorado Judicial Branch  
2019 Legislative Summary**

(for FY20 starting July 1, 2019)

		FY2020					FY2021					Change				
Line Item		FTE	Total	GF	CF	RF	FTE	Total	GF	CF	RF	FTE	Total	GF	CF	RF
<b>SB 19-030</b>	<b>Effective Date: July 1, 2019</b>															
<b>Remedying Improper Guilty Pleas</b>																
Concerning a Remedy for improperly entered guilty pleas.																
	<b>Trial Courts</b>															
	Trial Court Programs	4.80	543,461	543,461	-	-	5.10	477,535	477,535	-	-	0.30	(65,926)	(65,926)	-	-
<b>SB 19-030</b>	<b>Total</b>	<b>4.80</b>	<b>543,461</b>	<b>543,461</b>	<b>-</b>	<b>-</b>	<b>5.10</b>	<b>477,535</b>	<b>477,535</b>	<b>-</b>	<b>-</b>	<b>0.30</b>	<b>(65,926)</b>	<b>(65,926)</b>	<b>-</b>	<b>-</b>
<b>SB 19-036</b>	<b>Effective Date: August 2, 2019</b>															
<b>State Court Administrator Reminder Program</b>																
Concerning requiring the State Court Administrator to administer a program to remind criminal defendants to appear in court as scheduled.																
	<b>Courts Administration, Administration &amp; Technology</b>															
	Information Technology Infrastructure	-	203,612	203,612	-	-	-	109,304	109,304	-	-	-	(94,308)	(94,308)	-	-
<b>SB 19-036</b>	<b>Total</b>	<b>-</b>	<b>203,612</b>	<b>203,612</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>109,304</b>	<b>109,304</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(94,308)</b>	<b>(94,308)</b>	<b>-</b>	<b>-</b>
<b>SB 19-043</b>	<b>Effective Date: July 1, 2019</b>															
<b>New Judge Bill</b>																
Concerning an increase in the number of district court judges in certain Judicial districts.																
	<b>Courts Administration, Administration &amp; Technology</b>															
	General Courts Administration	0.90	110,873	110,873	-	-	1.00	119,088	119,088	-	-	0.10	8,215	8,215	-	-
	<b>Courts Administration, Central Appropriations</b>															
	HLD	-	314,702	314,702	-	-	-	420,054	420,054	-	-	-	105,352	105,352	-	-
	STD	-	2,886	2,886	-	-	-	3,148	3,148	-	-	-	262	262	-	-
	SB 04-257 AED	-	136,758	136,758	-	-	-	241,106	241,106	-	-	-	104,348	104,348	-	-
	SB 06-235 SAED	-	136,758	136,758	-	-	-	241,106	241,106	-	-	-	104,348	104,348	-	-
	<b>Courts Administration, Centrally-administered Programs</b>															
	Courthouse Furnishings & Infrastructure Maintenance	-	1,671,645	1,671,645	-	-	-	105,975	105,975	-	-	-	(1,565,670)	(1,565,670)	-	-
	<b>Trial Courts</b>															
	Trial Court Programs	38.80	3,697,132	3,697,132	-	-	60.00	5,494,748	5,494,748	-	-	21.20	1,797,616	1,797,616	-	-
<b>SB 19-043</b>	<b>Total</b>	<b>39.70</b>	<b>6,070,754</b>	<b>6,070,754</b>	<b>-</b>	<b>-</b>	<b>61.00</b>	<b>6,625,225</b>	<b>6,625,225</b>	<b>-</b>	<b>-</b>	<b>21.30</b>	<b>554,471</b>	<b>554,471</b>	<b>-</b>	<b>-</b>
<b>SB19-108</b>	<b>Effective Date: July 1, 2019</b>															
<b>Juvenile Justice Reform</b>																
Concerning changes in the Juvenile Justice System.																
	<b>Probation and Related Services</b>															
	Probation Programs	0.80	68,598	68,598	-	-	0.80	61,888	61,888	-	-	-	(6,710)	(6,710)	-	-
<b>SB19-108</b>	<b>Total</b>	<b>0.80</b>	<b>68,598.00</b>	<b>68,598.00</b>	<b>-</b>	<b>-</b>	<b>0.80</b>	<b>61,888</b>	<b>61,888</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(6,710)</b>	<b>(6,710)</b>	<b>-</b>	<b>-</b>
<b>SB 19-180</b>	<b>Effective Date: July 1, 2019</b>															
<b>Eviction Legal Defense Fund</b>																
Concerning the creation of an eviction legal defense fund.																
	<b>Courts Administration, Centrally-administered Programs</b>															
	Appropriation to the Eviction Legal Defense Fund	-	750,000	750,000	-	-	-	750,000	750,000	-	-	-	-	-	-	-
	Eviction Legal Defense Program	-	750,000	-	-	750,000	-	750,000	-	-	750,000	-	-	-	-	-
<b>SB 19-180</b>	<b>Total</b>	<b>-</b>	<b>1,500,000</b>	<b>750,000</b>	<b>-</b>	<b>750,000</b>	<b>-</b>	<b>1,500,000</b>	<b>750,000</b>	<b>-</b>	<b>750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Colorado Judicial Branch  
2019 Legislative Summary**

(for FY20 starting July 1, 2019)

		FY2020					FY2021					Change				
Line Item		FTE	Total	GF	CF	RF	FTE	Total	GF	CF	RF	FTE	Total	GF	CF	RF
<b>SB 19-211</b>	<b>Effective Date: July 1, 2019</b>															
<b>Mental Health Diversion Clean up</b>																
Concerning changes to the mental health criminal justice diversion programs.																
	<b>Courts Administration, Centrally-administered Programs</b>															
	Mental Health Criminal Justice Diversion Grant Program	-	442,543	442,543	-	-	-	442,543	442,543	-	-	-	-	-	-	-
<b>SB 19-211</b>	<b>Total</b>	-	442,543	442,543	-	-	-	442,543	442,543	-	-	-	-	-	-	-
<b>SB 19-223</b>	<b>Effective Date: July 1, 2019</b>															
<b>Competency to Proceed</b>																
Concerning actions related to competency to proceed.																
	<b>Trial Courts</b>															
	Trial Court Program	5.40	499,934	499,934	-	-	6.00	544,000	544,000	-	-	0.60	44,066	44,066	-	-
	<b>Courts Administration, Centrally-administered Programs</b>															
	Courthouse Furnishings and Infrastructure Maintenance	-	130,636	130,636	-	-	-	-	-	-	-	-	(130,636)	(130,636)	-	-
	Judicial Education and Training	-	50,000	50,000	-	-	-	-	-	-	-	-	(50,000)	(50,000)	-	-
	<b>Courts Administration, Administration &amp; Technology</b>															
	Information Technology Infrastructure	-	-	-	-	-	-	1,650	1,650	-	-	-	1,650	1,650	-	-
<b>SB 19-223</b>	<b>Total</b>	5.40	680,570	680,570	-	-	6.00	545,650	545,650	-	-	0.60	(134,920)	(134,920)	-	-
<b>HB 19-1177</b>	<b>Effective Date: July 1, 2019</b>															
<b>Extreme Risk Protection Orders</b>																
Concerning creation of an extreme risk protection order.																
	<b>Trial Courts</b>															
	Court Costs, Jury Costs, and Court-appointed Counsel	-	119,392	119,392	-	-	-	238,784	238,784	-	-	-	119,392	119,392	-	-
<b>HB 19-1177</b>	<b>Total</b>	-	119,392	119,392	-	-	-	238,784	238,784	-	-	-	119,392	119,392	-	-
<b>HB 19-1229</b>	<b>Effective Date: January 1, 2021</b>															
<b>Electronic Preservation of Abandoned Estate Documents</b>																
Colorado Electronic Preservation of Abandoned Estate Planning Documents Act.																
	<b>Courts Administration, Administration &amp; Technology</b>															
	General Courts Administration	-	-	-	-	-	0.30	28,146	28,146	-	-	0.30	28,146	28,146	-	-
	Information Technology Infrastructure	-	-	-	-	-	-	125,230	125,230	-	-	-	125,230	125,230	-	-
<b>HB 19-1229</b>	<b>Total</b>	-	-	-	-	-	0.30	153,376	153,376	-	-	0.30	153,376	153,376	-	-
<b>HB 19-1263</b>	<b>Effective Date: March 1, 2020</b>															
<b>Offense Level for Controlled Substance Possession</b>																
Concerning changing the penalty for certain violations pursuant to the Uniform Controlled Substances Act of 2013.																
	<b>Trial Courts</b>															
	Trial Court Programs	(0.40)	(48,730)	(48,730)	-	-	(2.00)	(182,097)	(182,097)	-	-	(1.60)	(133,367)	(133,367)	-	-
	<b>Probation and Related Services</b>															
	Probation Programs	0.80	61,506	61,506	-	-	9.60	687,290	687,290	-	-	8.80	625,784	625,784	-	-
	<b>Courts Administration, Central Appropriations</b>															
	Capital Outlay	-	61,633	61,633	-	-	-	-	-	-	-	-	(61,633)	(61,633)	-	-
	<b>Courts Administration, Administration &amp; Technology</b>															
	Information Technology Infrastructure	-	-	-	-	-	-	3,025	3,025	-	-	-	3,025	3,025	-	-
<b>HB 19-1263</b>	<b>Total</b>	0.40	74,409	74,409	-	-	7.60	508,218	508,218	-	-	7.20	433,809	433,809	-	-



## **JBC REQUEST FOR INFORMATION**

Interagency Correctional Treatment Funding Plan.....	Tab A
Pre-release Recidivism Report.....	Tab B
District Attorney Mandated Costs.....	Tab C
Probation Offender Treatment & Services Expenditures.....	Tab D
Ralph L. Carr Justice Center Controlled Maintenance.....	Tab E



# State of Colorado Correctional Treatment Board

## FY2021 Funding Plan

The Correctional Treatment Cash Fund and its oversight board, the Correctional Treatment Board, was established with the passage of HB12-1310. This legislation consolidated three major sources of state funding for substance abuse/co-occurring assessment and treatment: The Drug Offender Surcharge Fund, SB03-318 Funding (Drug Treatment Fund), and HB12-1352 funding. HB12-1310 restructured these funds to create and support a coordinated and collaborative effort regarding the assessment and treatment of criminal justice clients with substance use and co-occurring disorders. Board membership includes a representative from each of the four state agencies that have criminal justice programming (Judicial Branch, Department of Public Safety, Department of Corrections, and Division of Human Services) as well as representatives from the County Sheriff's Association, the Public Defender's Office and the District Attorneys' Council. The purpose of the Correctional Treatment Board is to ensure a fair and reasonable allocation of cash fund resources in accordance with statutory intent. Statutorily authorized uses of the money include:

- Alcohol and drug screening, assessment, and evaluation;
- Alcohol and drug testing;
- Substance abuse education and training;
- Treatment for assessed substance abuse and co-occurring disorders;
- Recovery support services;
- An annual statewide conference regarding substance abuse treatment; and
- Administrative support for the board.

The Correctional Treatment Board is pleased to present its FY2021 Funding Plan that allocates \$25,150,669.00 (subject to adjustment during figure setting) in state resources. This plan reflects the continuing work and programmatic priorities of the Board through the various appropriations to four state agencies as outlined in this report.

***Statutory Cites: 18-19-103 (3.5)(b) and 18-19-103 (5)***

## Correctional Treatment Cash Fund Overview

Money in the Correctional Treatment Cash Fund is targeted only for justice involved individuals with substance-abuse and/or co-occurring behavioral health disorders. All funding is appropriated into the Judicial Department’s budget where it is then re-appropriated to the other three state agencies according to the funding plan as developed by the Correctional Treatment Board. Beginning in FY2015, the Board separated out administrative and overhead funding that is housed in the Judicial Branch budget but isn’t specific to Judicial programming. These costs include cash fund indirect costs, conference and board staff funding, and the overhead amount that funds research/data collection and one-time projects. The chart below reflects the historical funding allocation across the four agencies.

Summary of Annual Appropriations						
	FY2015	FY2016	FY2017	FY2018	FY2019	FY20
Corrections	3,457,227	3,457,227	3,457,227	3,551,498	3,551,498	3,551,498
Human Services	5,071,156	6,621,156	6,671,156	6,817,987	6,817,987	10,697,223
Public Safety	5,301,766	5,305,084	5,299,574	5,415,050	5,415,050	5,419,635
HB18-1165 Re-Entry					3,286,000	0
Judicial	5,505,078	5,505,078	5,505,078	5,525,038	5,896,891	3,065,891
Non-Agency Specific	906,906	899,045	853,297	838,789	915,879	1,418,702
<b>Total</b>	20,242,133	21,787,590	21,786,332	22,148,362	25,883,305	24,152,949
Change over prior year	3,500,000	1,545,457	(1,258)	362,030	3,734,943	(1,730,356)

### Department of Corrections (DOC):

The Colorado Department of Corrections, Division of Adult Parole uses correctional treatment funds for the Approved Treatment Provider (ATP) Program. The ATP Program helps to identify and make available appropriate treatment programs for offender needs for Cognitive Behavioral Therapy, mental health, sex offender, and/or substance abuse treatment, regardless of the offender’s location. The ATP Program utilizes a large number of ATP providers to provide services to inmate and parolees in communities throughout the State of Colorado. Many ATP’s provide only a very limited amount of services due to specialization, geographic location, and personal choice. Treatment services should be evidence based and cognitive behavior treatment modalities or demonstrate best practices and must comply with the offender’s parole plan/conditions of parole. Correctional treatment dollars are used specifically for substance abuse and mental health treatment and the assessment/referral of DOC offenders being supervised in the community. The assessment and referral services are provided through a contract with Recovery Monitoring Solutions Corporation, who also oversee the parole division’s Treatment for Safer Communities (TASC) contract.

### **Department of Human Services, Office of Behavioral Health (OBH):**

OBH uses its funding for three main programs and services. The Jail-Based Behavioral Services (JBBS) program provides substance-abuse and mental health services for clients in county jails and for transitional case management services. Funds are distributed via contracts with Sheriff's departments to subcontract with local treatment providers. For FY2016, HB15-1367 was enacted, which transferred \$1.55M from the marijuana cash fund into the correctional treatment cash fund specifically for use in the JBBS program. Each JBBS program reports quarterly to the statewide program manager at OBH. OBH also uses its Correctional Treatment funds to support outpatient treatment services which are managed through contracts with Managed Service Organizations (MSO), and for the Short-Term Intensive Residential Remediation Treatment (STIRRT) program, which is a three-week residential program with continuing care for 8+ months once clients complete the in-patient portion of treatment. A \$2 million allocation was made to OBH for the startup and operational costs for the co-occurring Circle Program.

### **Judicial Branch:**

The Judicial Branch uses its correctional treatment resources for substance use testing and mental health/substance abuse treatment for probation clients as well as outpatient treatment and recovery support for the state's problem-solving court clients. An adult diversion program was created through the passage of HB13-1156 and in FY2015, the Board established a funding stream to help support outpatient treatment for this program. The adult diversion program is managed on a cost-reimbursement basis with counties whose diversion programs meet state guidelines. Outpatient treatment funds for probation and problem-solving courts are allocated to all the probation and problem-solving courts within the 22 judicial districts and are managed locally. Aggregated expenses are tracked and monitored centrally at the State Court Administrator's Office and reported to the Correctional Treatment Board monthly.

### **Department of Public Safety, Division of Criminal Justice (DCJ):**

DCJ receives funding to help cover the cost of specialized intensive residential treatment and therapeutic community beds; to pay for out-patient treatment vouchers for clients in community corrections facilities; and to fund 1.0 research/training FTE within the Division of Criminal Justice. Funds are also used to support classroom training costs for substance abuse and risk/need assessments for probation, parole, TASC, community corrections, and prison staff. Residential and out-patient treatment funds are allocated to local community corrections boards across the state and managed by the boards for treatment of community corrections clients. Each board must report quarterly on spending levels.

### **Non-Agency Specific:**

The Non-Agency Specific resources are utilized for three separate purposes. The Board uses Administrative Overhead for all operating costs, travel expenses for Board Staff, and for short term projects. Examples of these projects have been the Colorado Assessment Match (CAM) evaluation project in 2017, the Problem-Solving Courts Evaluation (partial funding), and the Jail-Based Behavioral Services (JBBS) Evaluation (both in 2018).

The Board will continue to co-sponsor the annual Colorado Collaborative Justice Conference that educates case managers, treatment providers, and criminal justice professionals on the latest research and practices that are proven to effectively support clients in the criminal justice system. The Board has committed more resources to the growth and expansion of this conference.

Pots and Personal Services fund the salary and benefits for the Board staff person. Indirects are resources that contribute toward the management of the Correctional Treatment Cash Fund.

### **Funding Applications:**

In FY2018, the Board invested time and resources in facilitating a closer connection with the Judicial District Drug Offender Treatments Boards (Local Boards). The Board created a Funding Application, where by the active Local Boards could apply directly to the Board to fund district specific projects that filled gaps in services or enhanced services for justice involved individuals eligible for CTCF resources. The FY2021 Funding Applications were due on May 31, 2019, and the Board voted to partially or fully fund fifteen applications for a total of \$1,206,471.40.

### **Correctional Treatment Cash Fund Revenue**

The Correctional Treatment Cash Fund (CTCF) receives general fund money, direct cash revenue from the drug offender surcharge (a surcharge assessed on offenders convicted of drug crimes), and as of FY2016, a transfer of funds from the Marijuana Cash Fund. These funds are annually appropriated to the Judicial Branch, transferred or deposited into the cash fund, and managed by the Correctional Treatment Board.



## Cash Fund Expenditures

In FY2019, expenditures were projected to be \$24,901,691 as outlined in the chart below.

Correctional Treatment FY2019 Spending by Agency			
	FY19 Appro.	Spent	Difference
<b>DEPARTMENT OF CORRECTIONS</b>	3,551,498	3,551,498	-
<b>DEPARTMENT OF HUMAN SERVICES</b>	6,817,987	6,159,134	658,853
<b>DEPARTMENT OF PUBLIC SAFETY</b>	5,415,050	5,374,290	40,760
<b>DEPARTMENT OF CORRECTIONS</b>			
<b>HB17-1176 DOC Re-entry</b>	3,286,000	3,286,000	
<b>JUDICIAL</b>			
<b><u>Probation &amp; Related Services</u></b>			
Offender Treatment & Services	5,896,891	5,834,283	62,608
Adult Pre-Trial Diversion	77,000	51,462	25,538
<b>NON-AGENCY SPECIFIC</b>			
<b><u>CTCF Board Administration</u></b>			
Board OH	217,190	62,035	155,155
CCJC	345,000	339,049	5,951
Indirects	168,232	202,657	(34,425)
<b><u>CTCF Board Administration</u></b>			
Personal Services	108,367	41,283	67,084
<b>Total Judicial</b>	<b>6,812,680</b>	<b>6,530,769</b>	<b>281,911</b>
<b>GRAND TOTAL</b>	<b>25,883,215</b>	<b>24,901,691</b>	<b>981,524</b>

## FY2020 and FY2021

The Board has continued to evaluate overall priorities and projects and has completed or will continue a focus on the following work in FY2021:

- The Problem-Solving Court evaluation, which was partially funded by the Board, has completed most of the data gathering phase of the project. The evaluators worked with stakeholders to secure additional data, finalize comparison groups, analyze data, and begin draft reporting. The evaluators are currently working on cleaning and matching data. The evaluation will include outcomes and recidivism based on 5 years of data. It will also include a report regarding the use of best practices in problem solving courts across the state. The intent is to complete the final report by the end of 2019.

- The Colorado Collaborative Justice Conference (CCJC) is funded by the Correctional Treatment Board in partnership with the Colorado Problem Solving Courts program and is one of the Correctional Treatment Cash Fund expenditures specifically allowed by statute. This conference is the principal training event for Colorado’s criminal justice and treatment staff statewide. The annual conference hosts nationally and internationally renowned speakers and experts in the fields of criminal justice interventions and effective treatment of substance use and co-occurring disorders. All 22 judicial districts are represented, including professionals from the fields of law enforcement, parole, probation, treatment, prosecutors, defense attorneys, diversion, community corrections, judicial officers and system policy makers.
- The Board members from each agency that receives CTCF funding will be preparing an educational presentation to the other Board members to enhance understanding of the agencies and their use of Correctional Treatment Board Funds.
- The Board is looking forward to enhancing support of the Judicial District Drug Offender Treatment Boards (Local Boards) that each jurisdiction is required to maintain. Members of these local boards are the experts with respect to service needs and gaps within their respective communities, and the Correctional Treatment Board will invest in continued development of working relationships and effective communication with the local boards to better identify how to most efficiently utilize the Correctional Treatment Cash Funds.

## **FY2021 Funding Requests**

The Board approved one new increase in funding for FY2021. The Department of Corrections requested additional funds for co-occurring and substance abuse treatment services in order to meeting the needs of the expanding parole population and the recent legislative changes (SB 19-147). Finally, the Board approved Local Board Funding Requests for FY2021. Several figures listed below will be adjusted during figure-setting in the spring.

<b>Correctional Treatment FY2021 Request By Agency and Long Bill Line</b>			
	<b>FY20 Appropriation</b>	<b>FY21 CTB Approved Request</b>	<b>Difference from FY20 App</b>
<b>DEPARTMENT OF CORRECTIONS</b>			
Drug & Alcohol Tx Subprogram	1,388,373	1,388,373	-
Parole Subprogram	2,163,125	2,163,125	-
Community Supervision Subprogram		230,000	230,000
<b>Total DOC</b>	<b>3,551,498</b>	<b>3,781,498</b>	<b>230,000</b>
<b>DEPARTMENT OF HUMAN SERVICES</b>			
<b><u>Substance Use Treatment and Prevention</u></b>			
Offender Services	1,520,377	1,520,377	-
<b><u>Integrated Behavioral Health Services</u></b>			
Jail-Based Behavioral Health	7,176,846	7,176,846	-
Community Based Circle Program	2,000,000	2,000,000	-
<b>Total DHS</b>	<b>10,697,223</b>	<b>10,697,223</b>	<b>-</b>
<b>DEPARTMENT OF PUBLIC SAFETY</b>			
<b><u>DCJ Administration</u></b>			
Personal Svc/Operating/POTS	96,297	106,376	10,079
<b><u>Community Corrections</u></b>			
Community Corrections Placement	2,707,740	2,844,127	136,387
Trtmtn. For Subs Abuse and Co-occurring Disorders	2,615,598	2,615,598	-
<b>Total DPS</b>	<b>5,419,635</b>	<b>5,566,101</b>	<b>146,466</b>
<b>JUDICIAL DEPARTMENT</b>			
<b><u>Probation &amp; Related Services</u></b>			
Offender Treatment & Services	2,896,891	2,896,891	-
Adult Pre-Trial Diversion	169,000	169,000	-
<b>Total Judicial</b>	<b>3,065,891</b>	<b>3,065,891</b>	<b>-</b>
<b>NON-AGENCY SPECIFIC</b>			
<b><u>CTCF Board Administration</u></b>			
CTCF Board Overhead	193,890	193,890	-
Local Board Funding requests	591,088	1,206,471	615,383
CCJC	368,300	368,300	-
Indirects	168,232	168,232	-
CTB Staff Personal Services/POTS	97,192	103,063	5,871
<b>Total Judicial</b>	<b>1,418,702</b>	<b>2,039,956</b>	<b>621,254</b>
<b>GRAND TOTAL</b>	<b>24,152,949</b>	<b>25,150,669</b>	<b>997,720</b>

\*Board approved allocation amounts subject to change during JBC figure-setting

## Next Steps

The Correctional Treatment Board has several action items in progress and is excited to spend the next year focusing on increasing the engagement with Local Boards by continuing to invest in the development of Judicial District Drug Offender Treatment Boards. The Correctional Treatment Board is proud of the work it has done to-date and is confident that its efforts over the coming years will continue to contribute to successful client outcomes and improved public safety.

## Correctional Treatment Board

### Board Co-Chairs:

Deborah Duran, Assistant Director  
*Division of Adult Parole,  
Department of Corrections*

Jim Bullock, District Attorney  
*16th Judicial District  
Colorado District Attorney's Council*

### Board Members:

Jenny Wood, Director  
*Criminal Justice Services  
Division of Community Behavioral Health  
Department of Human Services*

Maureen Cain, State Public Defender  
*State Public Defender's Office*

Eileen Kinney, Senior Manager  
*Division of Probation Services  
State Court Administrator's Office*

Joe Thome, Director  
*Division of Criminal Justice  
Department of Public Safety*

Jaime FitzSimons, Sheriff  
*Summit County Sheriff's Department*

# PRE-RELEASE TERMINATION AND POST-RELEASE RECIDIVISM RATES OF COLORADO'S PROBATIONERS: FY2018 RELEASES

9/16/2019

FY2018 RELEASES-DRAFT

PREPARED BY:  
Erin Crites, Ph.D.  
EVALUATION UNIT  
DIVISION OF PROBATION SERVICES  
STATE COURT ADMINISTRATOR'S OFFICE  
COLORADO JUDICIAL BRANCH

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# PRE-RELEASE TERMINATION AND POST-RELEASE RECIDIVISM RATES OF COLORADO'S PROBATIONERS: FY2018 RELEASES

**A REPORT SUBMITTED TO THE GENERAL ASSEMBLY'S JOINT BUDGET COMMITTEE TO SATISFY  
CONDITIONS OF REQUEST #3, PURSUANT TO PROVISIONS ESTABLISHED IN SB15-234.**

OCTOBER 1, 2019

Prepared by  
Erin Crites, Ph.D.  
Division of Probation Services

## COLORADO JUDICIAL BRANCH

Steven Vasconcellos, Interim State Court Administrator  
Glenn Tapia, Director, Division of Probation Services  
Sherri Hufford, Manager, Evaluation Unit, Division of Probation Services

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## REQUEST #3 FOR INFORMATION FROM THE JUDICIARY, FY2017-18

This report satisfies the conditions outlined in request #3, pursuant to provisions established in SB15-234, which states:

*Judicial Department, Probation and Related Services -- The Judicial Department is requested to provide by November 1 of each year a report on pre-release rates of recidivism and unsuccessful terminations and post-release recidivism rates among offenders in all segments of the probation population, including the following: adult and juvenile intensive supervision; adult and juvenile minimum, medium, and maximum supervision; the female offender program. The Department is requested to include information about the disposition of pre-release failures and post-release recidivists, including how many offenders are incarcerated (in different kinds of facilities) and how many return to probation as the result of violations.*

For the twenty-fourth consecutive year, the Judicial Branch's Division of Probation Services meets the conditions of the above request by submitting this report on recidivism. This report stands as an independent document intended to fulfill the requirements contained in request #3.

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# PRE-RELEASE TERMINATION AND POST-RELEASE RECIDIVISM RATES OF COLORADO'S PROBATIONERS: FY2018 RELEASES

## Executive Summary

### INTRODUCTION

The Division of Probation Services, in the State Court Administrator's Office of the Judicial Branch, annually prepares a report on recidivism among probationers. This executive summary provides an overview of the findings of the full report on the pre-release failure and one-year post-release recidivism rates for probationers terminated during FY2018.

This report uses two definitions of recidivism: one concerns pre-release recidivism/failure (occurs while an individual is still on probation) and the second concerns post-release recidivism (occurring after terminating from probation supervision). These are defined as follows:

- Pre-release recidivism/failure: an adjudication or conviction for a felony or misdemeanor, or a technical violation relating to a criminal offense, while under supervision in a criminal justice program.
- Post-release recidivism: a filing for a felony or misdemeanor within one year of termination from program placement for a criminal offense.

### RESEARCH QUESTIONS

At the General Assembly's request, the following research questions will be answered:

1. What proportion of probationers was terminated from probation for the commission of a new crime (pre-release recidivism)? What proportion of probationers was terminated for a technical violation (pre-release failure)? Finally, what proportion of probationers successfully terminated?
2. What proportion of probationers had a juvenile delinquency petition or a criminal case filed in Colorado within one year of termination of probation (post-release recidivism)?
3. What are the differences in pre-release and post-release recidivism rates for the following groups: regular probationers in each supervision level, and probationers in each of the intensive probation programs (adult and juvenile intensive supervision probation and the adult female offender program)?
4. What is the overall failure rate of juvenile and adult probationers? That is, when unsuccessful terminations (both technical violations and new crime) are combined with post-release recidivism, what is the overall failure rate for probationers who terminated in FY2018? Also, where were probationers placed upon failure?

### FINDINGS

1. **Probation Termination: Success and Failure (pre-release recidivism/failure)**
  - Successful Termination rates for juveniles increased in FY2018, while adults saw a decrease. For FY2018, 72.8% of juveniles terminated successfully from regular supervision. This represents a 0.8 percentage point increase from the FY2017 rate of 72.0%. The successful termination rate of 64.7%

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for adults in FY2018 reflects a decrease of 1.9 percentage points in successful terminations compared to 66.6% from the previous year (Table 1).

- Juveniles unsuccessfully terminated probation for technical violations in 20.3% of cases in FY2018. This is a one percentage point decrease from the previous year's rate of 21.3%. The adult technical violation rate increased 1.9 percentage points to 28.5% (Table 1).
- Pre-release recidivism rates changed slightly for FY2018 terminations compared to FY2017 terminations. Juveniles were terminated from probation for the commission of a new crime in 6.9% of the cases in FY2018, a 0.2 percentage point increase from FY2017. The adult new crime rate of 6.8% reflects a decrease from the rate of 6.9% in FY2017 releases (Table 1).

## 2. Probation's Post-Release Recidivism Rate, One Year after Termination

- For juveniles who successfully completed regular probation supervision, 13.1% received a new filing in FY2018. The rate increased 0.5 percentage points from FY2017 (Table 2).
- Adults, who completed regular probation successfully, received a new filing at a rate of 5.4%, compared to the 5.7% rate of the previous year (Table 2).

## 3. Differences In Pre- And Post-Release Failure By Supervision Level (Pre-release recidivism includes terminations from probation due to technical violations or new crimes. Post-release recidivism refers to filings within one year post-successful termination from supervision).

- For both juveniles and adults, those supervised at the maximum supervision level and those classified as administrative<sup>1</sup> cases were most likely to fail at the pre-release stage. The higher failure rate among maximum level probationers is consistent with the principles underlying risk classification tools, in which higher risk/maximum level supervision offenders are more likely than those classified at lower supervision levels to commit a new crime while under supervision. Similarly, the higher failure rate among administrative cases is expected, given these offenders included a range of risk levels and individuals under supervision by agencies outside of probation, such as county jail work release programs. Juveniles and adults fail at increasing rates as assessed risk levels (minimum, medium, maximum) increase. This positive correlation between supervision level and failure rates are expected based on the predictive validity of risk assessment tools (LSI and CJRA) used by probation (Tables 3 and 5).
- Successful terminations from Juvenile Intensive Supervision Probation (JISP) decreased 2.3 percentage points (43.4% in FY2018 from 45.7% in FY2017) (Table 4).
- Successful terminations from Adult Intensive Probation (AISP) increased by 14 percentage points (55.6% in FY2018 from 41.6% in FY2017) (Table 6).
- Successful terminations from Female Offender Program (FOP) decreased by 1.6 percentage points (51.6% in FY2018 from 53.3% in FY2017) (Table 6).

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<sup>1</sup> Administrative is a classification category used to denote individuals who were under the jurisdiction of probation, but who may have been supervised by other agencies, including county jails, detention centers, various residential placements, or on a "banked" probation caseload but may have been otherwise classified at any one of the designated risk levels (i.e. minimum, medium, maximum).

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- The number of juveniles who had a new case filed within one year of successfully terminating JISP was higher in FY2018 (8) compared to 6 in FY2017. The rate of post-release recidivism in JISP for FY2018 (28.6%) was 4.8 percentage points higher than the rate 23.8% for FY2017 (Table 8).
  - The percentage of adults who had a new case filed within one year of successfully terminating the Adult Intensive Probation (AISP) increased to 20.0% in FY2018 from 17.5% in FY2017. The percentage of adults that had a new case filed within one year of successfully terminating from the Female Offender Program (FOP) increased from 2.9% (1 person) in FY2017 to 13.5% (5 people) in FY2018 (Table 10). Intensive program numbers are small, making recidivism rates vary substantially from year to year.

#### 4. Overall Success and Failure Rates among Colorado Probationers

- Of all juveniles who terminated successfully from probation supervision, 63.3% remained crime-free one-year post probation release. This represents a 0.3 percentage point increase from FY2017 (Table 11).
- The overall success rate for juveniles who terminated from the Juvenile Intensive Supervision Program (JISP) was 38.2 %. This is a decrease of 3.8 percentage points from the overall success rate of 42.0% in FY2017 (Table 12).
- The overall success rate of 61.3% for regular adult probation in FY2018 is 1.5 percentage points lower than the 62.8% rate in FY2017 (Table 15).
- The Adult Intensive Supervision Program produced an overall success rate of 53.2 %, an increase of 13.9 percentage points from the previous year's rate of 39.3% (Table 16).
- The Female Offender Program had an overall success rate of 49.3 %, which is a decrease of 3.6 percentage points from the rate of 52.9% in FY2017 (Table 16).

#### 5. Disposition Of Pre-Release Failures And Post-Release Recidivists

- Both juvenile and adult regular probationers terminated for technical violations were most frequently sentenced to detention or to county jail (43.8% of juveniles and 73.0% of adults). Juveniles revoked from probation for new crimes while under supervision were sentenced to the Division of Youth Services (DYS)<sup>2</sup> or the Department of Corrections (DOC) 47% of the time, or jail/juvenile detention 29.7% of the time. Adults revoked for new crimes while under supervision were sentenced to DOC 23.3% of the time, or jail 69.1% of the time (Tables 13 and 17).
- Juveniles terminated from intensive programs for either a technical violation or new crime were more likely to be sentenced to DYS. Adults in intensive programs were most likely to be sentenced to jail when they had a technical violation of their probation sentence or were terminated for a new crime (Tables 13 and 17).
- Of those cases where disposition information was available, those post-release recidivists who had previously successfully completed regular juvenile probation were sentenced to probation again more than any other placement (56.8% of those sentenced). Of the 8 juveniles who terminated successfully from JISP and committed a new offense after supervision, 3 were sentenced to DYS, 2 were sentenced

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<sup>2</sup> The Division of Youth Corrections (DYC) was officially renamed to the Division of Youth Services (DYS) in the FY17 legislative session.

to probation, 1 had an alternative sentence, and 2 had not reached disposition as of the writing of this report. Adults who successfully completed regular probation and committed a new offense received a sentence to probation (20.6%) or the county jail (20.1%) more frequently than any other sentences when they committed a new crime after successfully completing probation. Over half of the adult recidivists did not have a placement for their new filing. Of the 14 AISP recidivists, 1 was sentenced to DOC, 3 were sentenced to jail, 2 were sentenced to community corrections, 2 were sentenced to probation, and 7 had not reached disposition or the case was dismissed. Five FOP participants recidivated after successfully completing FOP. One was sentenced to jail, 2 to probation, and 2 had not yet been sentenced (Tables 14 and 18).

## SUMMARY

The findings in this report suggest that probation programs can be successful in helping offenders remain crime-free during periods of supervision and following completion of probation sentences. Specifically, 72.8% of juveniles and 64.7% of adults on regular probation were successful on probation (Table 1, Page 3). Both juveniles and adults classified as high risk were less likely to successfully terminate and less likely to remain crime-free after termination; however, for both adult and juvenile probationers their lower-risk counterparts (individuals on minimum supervision level) successfully completed their probation sentences 95.0% of the time (Tables 3 and 5).

In the intensive programs, designed to divert higher risk juveniles who may have otherwise been incarcerated, overall success rates (successful probation termination with no post-release recidivism and those transferred from intensive to regular supervision) ranged from 38.2% for the Juvenile Intensive Supervision Program (JISP) and 53.2% for the Adult Intensive Probation (AISP) to 49.3% for the Female Offender Program (FOP) (Tables 12 and 16). The most frequent type of pre-release failure among all intensive programs was technical violations.

The following tables summarize the findings of this report.

### All Programs: Termination Type for FY2018 Cohort

PROGRAM	TERMINATION TYPE		
	SUCCESS	TECHNICAL VIOLATION	NEW CRIME
REGULAR JUVENILE	72.8% (1,688)	20.3% (472)	6.9% (160)
JUVENILE ISP	43.4% (66)	34.2% (52)	22.4% (34)
REGULAR ADULT	64.7% (23,694)	28.5% (10,420)	6.8% (2,493)
ADULT ISP	55.6% (319)	28.0% (161)	16.4% (94)
ADULT FOP	51.6% (109)	33.2% (70)	15.2% (32)

The FY2018 cohort experienced increases in successful terminations for regular juvenile probation and adult ISP, and a decrease in successful terminations for regular adult probationers, FOP, and JISP. Post-release recidivism rates increased in regular juvenile, juvenile ISP, adult ISP, and the Female Offender Program. The regular adult probation post-release recidivism rate decreased slightly in FY2018.

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**All Programs: Post-Release Recidivism Rates for FY2018 Cohort<sup>3</sup>**

PROGRAM	NO RECIDIVISM	POST-RELEASE RECIDIVISM
REGULAR JUVENILE	86.9% (1,467)	13.1% (221)
JUVENILE ISP	71.4% (20)	28.6% (8)
REGULAR ADULT	94.6% (22,422)	5.4% (1,272)
ADULT ISP	80.0% (56)	20.0% (14)
ADULT FOP	86.5% (32)	13.5% (5)

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<sup>3</sup> For intensive programs, post-release recidivism is only calculated for probationers who were successfully terminated directly from an intensive program. It does not include individuals who completed an intensive program successfully and transitioned to regular probation. Therefore, while adding the two columns of this table for regular adult and regular juvenile will total the successful terminations in the table on p. x, adding the columns for intensive programs will not match the successful terminations reported on p. x.

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## INTRODUCTION

On June 30, 2018, there were 76,929 offenders on probation in Colorado, including 73,435 adult and 3,494 juvenile probationers in both regular and intensive programs.<sup>4</sup> Probation officers across the state work within a range of regular and intensive probation programs to assess, supervise, educate and refer probationers to a host of treatment and skill-building programs. Probation officers use validated instruments to assess an individual's level of risk and criminogenic needs, as well as determining the skills they require to make amends to victims/communities and avoid further criminal behavior. Probationers are supervised within the community according to their assessed risk level, and they are referred to appropriate community-based treatment and skill-based programs, based upon their assessed needs. Programs have been developed that are designed to match the intensity of supervision to the risk and need of each probationer. Programs include regular probation supervision for adults and juveniles; and intensive probation programs for adults (AISP), juveniles (JISP), and women (FOP). Many problem-solving courts (e.g. Drug, DUI) are in use throughout the state to address those offenders who are higher risk and have significant treatment needs. It is important to note that all of probation's intensive programs were originally designed to be alternatives to incarceration. Thus, offenders placed in these programs tended to have higher levels of risk (risk is related to the probability of program failure and commission of a new crime) and may have higher levels of identified needs. For these reasons, program success levels are expected to be lower for probationers in intensive programs than for those on regular probation. Since October 1, 2013 the adult intensive supervision program is no longer a sentencing option for the courts. Instead, probationers are placed in intensive programs based on risk and criminogenic needs. Additionally, beginning in FY2019, the FOP is transitioning from a female-only program. The program will be renamed Casework Control Intensive Program (CCIP) and include high-risk and high-need probationers of gender. Currently the adult intensive numbers reported in this study include individuals who are under both the former AISP and FOP guidelines. No males were included in the FOP numbers presented in this FY2018 cohort as the new CCIP program had not yet been in place long enough to see terminations.

## OVERVIEW

In 1996, the Colorado General Assembly first requested the Judicial Branch's Division of Probation Services (DPS) to prepare an annual report on pre- and post-release recidivism rates of offenders terminated from probation. While this mandate has not been funded, the Division of Probation Services has made every effort to produce a report that is both useful to the General Assembly and to probation departments in Colorado.

Based upon a recommendation of the State Auditor's Office, in its December 1998 audit of juvenile probation, the Division of Probation Services convened a group of representatives from criminal justice agencies to develop a uniform definition of recidivism. With the use of this definition, policy makers could more easily compare outcomes across state criminal justice agencies in Colorado. The group agreed on the following definitions of recidivism:

- Pre-release recidivism: An adjudication or conviction for a felony or misdemeanor, or a technical violation relating to a criminal offense, while under supervision in a criminal justice program.
- Post-release recidivism: A filing for a felony or misdemeanor within one year of termination from program placement for a criminal offense.

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<sup>4</sup> The total of 73,435 includes individuals under state and private probation supervision. An additional 3,559 DUI offenders were monitored by state probation but were not part of this study.



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These definitions are consistent with the definition of recidivism used by the Division of Probation Services since 1998, thus comparisons can easily be made between the annual probation outcomes reported in fiscal years 1998 through the present.

## **METHODOLOGY**

The annual recidivism study is based upon the entire population of probationers terminated from probation during the previous fiscal year. This design allows for follow-up to determine, *for those who successfully terminated*, what proportion received a filing in Colorado for a new criminal offense within the year following their termination. In addition to recidivism findings for the FY2018 cohort of terminated probationers, the current report presents disposition and placement findings for those who recidivated or experienced pre-release failure.

## **DATA**

For the FY2018 termination cohort, a query was written to extract a data file of all adults and juveniles who terminated probation during FY2018. The data file was generated from the Judicial Branch's management information system, E-clipse. The termination files were combined with a file of all misdemeanor, felony, DUI, and juvenile delinquency petitions filed in Colorado's district and county courts in FY2018 and FY2019 to derive post-release recidivism rates for those probationers who successfully completed probation.<sup>5</sup> The post-release recidivism period is limited to a uniform one-year time at risk. It should be noted this method can result in over-estimates, especially when considering that a filing may not result in conviction. Pre-release failure and recidivism rates were derived based upon the type of termination (e.g. termination for technical violation or new crime). It should be noted that the category of technical violations includes probationers who absconded from supervision, as well as those revoked for technical reasons.

## **ANALYSIS**

To meet the request of the General Assembly, the following research questions guided the analysis.

1. What proportion of probationers were terminated from probation for the commission of a new crime (pre-release recidivism)? What proportion of probationers were terminated for a technical violation (pre-release failure)? Finally, what proportion of probationers successfully terminated?
2. What proportion of probationers had a juvenile delinquency petition or a criminal case filed within one year of termination of probation (post-release recidivism)?
3. What are the differences in pre-release and post-release recidivism rates for the following groups:
  - regular probationers in each supervision level, and
  - probationers in each of the intensive probation programs (Adult and Juvenile Intensive Supervision Probation, and the adult Female Offender Program)?
4. What is the overall failure rate of juvenile and adult probationers? That is, when unsuccessful terminations (both new crime and technical violations) are combined with post-release recidivism, what is the overall failure rate for probationers who terminated in FY2018? Also, where are probationers placed upon failure?

To answer these research questions, the data were disaggregated by offender case type (juvenile and adult). Second, placement categories were created for adult and juvenile probationers, designating their supervision level or intensive program type at termination. The data were further disaggregated by termination type (success/fail), and the failures were analyzed to determine, for pre-release failures, where the probationer

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<sup>5</sup> Denver County data is not included in this analysis, as the data is not available in the Judicial case management system.

was ultimately placed. For those successfully terminated from probation, the proportion who received a criminal filing for a new crime within one year were also identified.

Data for FY2018 terminations identified which proportion of probationers in intensive programs were terminated directly from the intensive program and which individuals were transferred to regular probation supervision upon completion of an intensive program. Termination data for both situations are presented in this report to provide additional information to the reader. These data will be described in the associated sections.

## FINDINGS

1. *What proportion of probationers terminated from probation for the commission of a new crime (pre-release recidivism)? What proportion of probationers terminated for a technical violation (pre-release failure)? Finally, what proportion of probationers terminated successfully?*

TABLE 1  
**REGULAR PROBATION:**  
Juvenile and Adult Probation Terminations  
FY2017 and FY2018 Comparison

TERMINATION TYPE	JUVENILE FY2017	JUVENILE FY2018	ADULT FY2017	ADULT FY2018
Successful	72.0% (1,837)	72.8% (1,688)	66.6% (23,529)	64.7% (23,694)
Failure: Technical	21.3% (542)	20.3% (472)	26.6% (9,393)	28.5% (10,420)
Failure: New Crime	6.7% (171)	6.9% (160)	6.9% (2,424)	6.9% (2,493)
<b>TOTAL</b>	100% (2,550)	100% (2,320)	100% (35,346)	100% (36,607)

Table 1 compares the termination data for juveniles and adults released from regular probation supervision during FY2017 and FY2018. Rates have changed slightly from FY2017 to FY2018. The rate of juveniles successfully completing probation (72.8%) increased by 0.8 percentage points from the previous year. Technical violations decreased by one percentage point, while new crimes increased slightly by 0.2 percentage points. For adults, the rate of successful terminations in FY2018 (64.7%) decreased 1.9 percentage points from FY2017 (66.6%). This is the result of an increase in technical violations.

**2. What proportion of probationers who terminated successfully had a juvenile delinquency petition or a criminal case filed on them within one year of termination of probation (post-release recidivism)?**

TABLE 2

**REGULAR PROBATION:**

Juvenile and Adult Successful Terminations and Proportion with New Case Filed  
FY2017 and FY2018 Comparison

POST-RELEASE	JUVENILE FY2017	JUVENILE FY2018	ADULT FY2017	ADULT FY2018
<b>New Case Filed</b>	12.6% (232)	13.1% (221)	5.7% (1,337)	5.4% (1,272)
<b>No New Case Filed</b>	87.4% (1,605)	86.9% (1,467)	94.3% (22,192)	94.6% (22,422)
<b>TOTAL</b>	100% (1,837)	100% (1,688)	100% (23,529)	100% (23,694)

Table 2 reflects the post-release recidivism rates for juveniles and adults. More specifically, Table 2 compares, for regular probationers who successfully terminated probation during FY2018, the proportion of juveniles and adults that remained crime-free and the proportion that had a new delinquency petition or criminal case filed against them within one year of successful termination from supervision. Post-release recidivism for juveniles increased from FY2017 (12.6%) to FY2018 (13.1%). For adults, new case filings decreased from 5.7% in FY2017 to 5.4% in FY2018.

**3. What are the differences in pre-release and post-release recidivism rates for the following groups:**

- regular probationers in each supervision level, and
- probationers in each of the intensive probation programs (Adult and Juvenile Intensive Supervision Probation, and the Adult Female Offender Program)?

Colorado probation officers use the Level of Supervision Inventory (LSI) to classify adults according to risk level and the Colorado Juvenile Risk Assessment (CJRA) to classify juveniles. The LSI is a research-based, reliable and valid, actuarial risk instrument that predicts outcome (success on supervision and recidivism). The LSI is commonly used by probation and parole officers and other correctional workers in the United States and abroad. The CJRA is also an actuarial risk assessment that identifies a youth's likely risk to reoffend and is based on a validated juvenile risk assessment tool used in Washington State. Both of these classification tools result in one of three supervision levels: minimum, medium, or maximum. In addition, probation uses the management classification level of "administrative" to denote those offenders who are under the jurisdiction of probation, but who may be currently supervised by other agencies, including county jail for adults and residential facilities for juveniles. The administrative classification includes offenders of all risk levels, including a higher proportion assessed as high risk, for which these levels are modified to reflect alternative placements. Some probationers classified as administrative may also have completed all of the court requirements for probation but still have outstanding restitution or fees to pay.

The higher rate of failure among maximum level probationers is consistent with risk prediction classification tools, in which high risk/maximum level supervision offenders are often more than twice as likely, as those classified at lower supervision levels, to commit a new crime while under supervision. It is important to note the LSI and CJRA are instruments in which the probationer is scored on a number of risk factors, the sum of which comprise a total score. The probationer is initially assigned a risk level (minimum, medium, or maximum) based

upon the category in which his or her score falls and the intensity of supervision is matched to that assessed level of risk. On average, probationers are re-assessed every six months, and supervision strategies and level of supervision intensity change with the corresponding changes in the risk and needs scores. Classification categories are determined according to policy, which sets the scores that correspond to each risk level. The policy determining risk categories is typically based on research that determines where cut-off points are most appropriately set, given actual failure rates among the study group and resulting in more predictive cut-off points.

TABLE 3  
**JUVENILE REGULAR PROBATION:**  
 Probation Termination Type by Supervision Level – FY2018  
 Compared with Overall Termination Type - FY2017

SUPERVISION LEVEL	Success	Fail: Technical	Fail: New Crime	Total
<b>FY2018</b>				
<b>Regular: Admin.</b>	32.9% (113)	53.9% (185)	13.1% (45)	100% (343)
<b>Regular: Unclassified</b>	100% (9)	0.0% (0)	0.0% (0)	100% (9)
<b>Regular: Minimum</b>	95.0% (778)	3.9% (32)	1.1% (9)	100% (819)
<b>Regular: Medium</b>	80.7% (567)	13.5% (95)	5.8% (41)	100% (703)
<b>Regular: Maximum</b>	49.7% (221)	36.0% (160)	14.4 % (64)	100% (445)
<b>TOTAL</b>	72.8% (1,688)	20.4% (472)	6.9% (159)	100% (2,319)
<b>FY2017</b>				
<b>TOTAL</b>	72.0% (1,837)	21.2% (542)	6.7% (171)	100% (2,550)

Table 3 reflects the termination rates for juveniles on regular probation supervision, by risk/classification level. Table 4 reflects the termination rates for juveniles on intensive supervision probation. Both tables compare the total termination rates for FY2018 with those in FY2017. The increase in the success rate for regular juvenile probationers is a result of the decrease in terminations for technical violations. As represented in Table 3, the 72.8% successful termination rate of juvenile probationers on regular supervision for FY2018 was 0.8 percentage points higher than the 72.0% success rate reported for juveniles in FY2017. Of the juveniles that terminated probation in FY2018, 20.4% failed for violating the terms and conditions of probation (including absconding from supervision), and 6.9% failed by committing a new crime. These figures reflect a decrease in technical failures and a slight increase in failures due to new crime.

As has been true historically, juveniles supervised at the maximum level and administrative classification on regular probation had the lowest success rates (49.7% and 32.9%, respectively). The results of Table 3 reflect the predictive value of the CJRA. Disregarding the data for the administrative classification (probation usually does not have direct supervision over these individuals) and the unclassified group (meaningful analysis is not possible due to the small number of probationers), the success rates are inversely related to the

risk score. In other words, as a juvenile’s risk score increases, the success rate decreases. Similarly, as risk scores increase, juvenile’s likelihood of failing due to technical violations or new crime also increases.

TABLE 4  
**JUVENILE INTENSIVE SUPERVISION PROBATION:**  
 Termination Type  
 FY2018 and FY2017 Comparison

PROGRAM YEAR	Successful on JISP		Fail: Technical	Fail: New Crime	Total
	Transfer to Regular Probation	Terminate Directly from JISP			
<b>JSIP FY2018</b>	25.0% (38)	18.4% (28)	34.2% (52)	22.4% (34)	100% (152)
<b>JSIP FY2017</b>	32.7% (53)	13.0% (21)	32.1% (52)	22.2% (36)	100% (162)

Table 4 indicates that in FY2018 JISP clients succeeded 43.4% of the time<sup>6</sup>, failed for committing technical violations 34.2% of the time, and failed due to a new crime 22.4% of the time. These findings reflect a decrease of 2.3 percentage points in successes from FY2017 termination results in which 45.7% of juveniles succeeded on JISP. Technical violations in FY2018 were 2.1 percentage points higher than in FY2017, while the new crime rate increased only slightly (0.2 percentage points from FY2017) in FY2018. This higher failure rate among JISP probationers, compared to juveniles on regular supervision is expected; these juveniles are considered higher risk and often have the most significant levels of need. In the absence of the JISP sentencing option, these youth would likely be committed to a Division of Youth Services facility.

The decision to transfer a probationer (both juveniles and adults) from an intensive program to regular probation supervision is based on local policy. While termination status is available when they terminate or transfer out of an intensive program, it is not possible to report *separately* the final termination status of those who transfer from an intensive program to regular probation supervision, due to limitations in the case management system. Instead, those probationers who transferred from intensive programs to regular supervision are integrated into regular probation terminations.

<sup>6</sup> JISP clients who successfully terminated included 25.0% who successfully completed JISP and then transferred to regular supervision and 18.4% who were successfully terminated directly from JISP and were released from supervision.

TABLE 5  
**ADULT REGULAR PROBATION:**  
 Probation Termination Type by Supervision Level – FY2018  
 Compared with Overall Termination Type – FY2017

SUPERVISION LEVEL	Success	Fail: Technical	Fail: New Crime	Total
<b>FY2018</b>				
<b>Regular: Admin.</b>	10.5% (978)	77.2% (7,171)	12.3% (1,144)	100% (9,293)
<b>Regular: Unclassified</b>	64.5% (20)	25.8% (8)	9.7% (3)	100% (31)
<b>Regular: Minimum</b>	95.0% (17,209)	4.0% (721)	1.0% (187)	100% (18,117)
<b>Regular: Medium</b>	74.3% (4,707)	18.5% (1,175)	7.2% (453)	100% (6,335)
<b>Regular: Maximum</b>	27.6% (780)	47.5% (1,345)	24.9% (706)	100% (2,831)
<b>TOTAL</b>	64.7% (23,694)	28.5% (10,420)	6.8% (2,493)	100% (36,607)
<b>FY2017</b>				
<b>TOTAL</b>	66.6% (23,529)	26.6% (9,393)	6.9% (2,424)	100% (35,346)

Table 5 reflects the termination status for regular adult probationers by supervision level. Overall, the successful termination rate decreased for adult probationers from FY2017. Like the juvenile probationers, adults supervised at the maximum level and classified as administrative<sup>7</sup> were the least likely to successfully terminate probation (27.6% and 10.5%, respectively). Those supervised at the maximum supervision level are considered to be at the highest risk for failure. However, in FY2018 the maximum supervision levels saw a slightly increase in their relative success rates, while all other levels decreased in success. Similarly, the higher failure rate among those classified as administrative is not surprising, given the range of probationers in this category, which includes a mixture of risk levels and supervision outside of probation. As was the case for juveniles (Table 3), the results for adult regular probationers support the LSI's predictive strength. When considering those adults directly supervised by probation at the minimum, medium, and maximum supervision levels, the results show that individuals assessed as maximum were less likely to succeed and more likely to fail due to technical violations or new crimes. Conversely, low risk individuals succeed at a much higher rate, experiencing few pre-release failures due to technical violations or new crimes.

<sup>7</sup> Higher rates of failure among those classified as administrative are expected, since this classification level comprises offenders of all risk levels, and actually denotes a supervision *classification* as opposed to *risk level*. In addition to comprising all levels of risk, these offenders were also likely to be under active supervision by another criminal justice entity, such as county jail work release programs.

TABLE 6  
**ADULT INTENSIVE PROGRAMS:**  
 Intensive Termination Type by Program  
 FY2018 and FY2017 Comparison

PROGRAM	Success		Fail: Technical	Fail: New Crime	Total
	Transfer to Regular Probation	Terminate Directly from Intensive Program			
<b>FY2018</b>					
<b>AISP</b>	43.4% (249)	12.2% (70)	28.0% (161)	16.4% (94)	100% (574)
<b>FOP</b>	34.1% (72)	17.5% (37)	33.2% (70)	15.2% (32)	100% (211)
<b>FY2017</b>					
<b>AISP</b>	28.6% (126)	13.0% (57)	37.0% (163)	21.4% (94)	100% (440)
<b>FOP</b>	37.8% (85)	15.4% (35)	36.0% (81)	10.7% (24)	100% (225)

Table 6 presents termination data for adults supervised in intensive programs; it includes the success rates for those offenders who completed the intensive program and then transferred to regular probation supervision and those who completed the intensive program, ending supervision directly from the intensive program, as well as failure rates for those probationers during supervision in an intensive program.

The success rate (transferred to regular and terminated directly) for intensive adult probation (AISP) increased by 14.0 percentage points between FY2017 (41.6%) and FY2018 (55.6%). This increase was the result of decreases in both technical violations and new crime. Failures due to new crime decreased from 21.4% in FY2017 to 16.4% in FY2018, and technical violations decreased from 37.0% in FY2017 to 28.0% in FY2018.

The combined success rate for the Female Offender Program (FOP) decreased in the FY2018 cohort, from a success rate of 53.2% in FY2017 to 51.6% in FY2018. Although there was a decrease of 2.8 percentage points in technical violations from FY2017 (36.0%) to FY2018 (33.2%), the new crime rate increased 4.5 percentage points. Fluctuations in success rates are expected due to the small number of probationers in intensive programs.

To answer the second portion of question number three, only those probationers who successfully terminated probation were analyzed to determine what proportion had new cases filed. Probationers who successfully complete an intensive program and transition to regular supervision will be included in the study upon final termination from probation supervision. Tables 7 (Juvenile Regular Probation) and 8 (JISP) present the post-release recidivism findings for juveniles; Tables 9 (Adult Regular Probation) and 10 (AISP) present these findings for adults.

TABLE 7  
**JUVENILE REGULAR PROBATION:**  
 Post-Release Recidivism by Supervision Level – FY2018  
 Compared with Overall Post-Release Recidivism Findings – FY2017

SUPERVISION LEVEL	No New Case Filed	New Case Filed	Total
<b>FY2018</b>			
<b>Regular: Admin.</b>	83.2% (94)	16.8% (19)	100% (113)
<b>Regular: Unclassified</b>	66.7% (6)	33.3% (3)	100% (9)
<b>Regular: Minimum</b>	90.7% (706)	9.3% (72)	100% (778)
<b>Regular: Medium</b>	85.4% (484)	14.6% (83)	100% (567)
<b>Regular: Maximum</b>	80.5% (178)	19.5% (43)	100% (221)
<b>Total</b>	86.9% (1,467)	13.1% (221)	100% (1,688)
<b>FY2017</b>			
<b>Total</b>	87.4% (1,605)	12.6% (232)	100% (1,837)

Table 7 indicates that the majority (86.9%) of juveniles, who terminated regular probation successfully in FY2018, remained crime-free for at least one-year post-termination. The remaining 13.1% had a delinquency petition or criminal filing within one year of termination.

As expected, juveniles classified at higher supervision levels have higher rates of recidivism. The recidivism rate for juvenile probationers at the maximum supervision level is 19.5%, at the medium supervision level 14.6%, and at the minimum supervision level 9.3%. This is consistent with assessment (CJRA) scores associated with these supervision levels, in which decreasing supervision levels reflect decreasing risk to re-offend. The recidivism rate among those classified as administrative was 16.8%. Juveniles classified as administrative tend to assess with higher criminal risk and need and include juveniles in residential placement, therefore recidivism rates for this supervision level are expected to be higher than average.

TABLE 8  
**JUVENILE INTENSIVE SUPERVISION PROBATION:**  
 Post-Release Recidivism  
 FY2018 and FY2017 Comparison

PROGRAM	No New Case Filed	New Case Filed	Total
<b>JISP FY2018</b>	71.4% (20)	28.6% (8)	100% (28)
<b>JISP FY2017</b>	76.2% (16)	23.8% (5)	100% (21)



Table 8 reflects that 71.4% of juveniles, who terminated their probation sentence directly from JISP in FY2018, also remained crime-free for at least one-year post-termination. The remaining 28.6% had a delinquency petition or criminal filing in court within one year of termination. This is an increase in post-release recidivism from FY2017. Note that in FY2018 (Table 8), 28 juveniles successfully terminated directly from JISP. An additional 38 juveniles successfully completed the terms of JISP and were transferred to regular probation supervision during the study year. Termination data for those juveniles will be included in the *regular supervision* population, as they terminate from probation supervision (Tables 4 and 7).<sup>8</sup>

TABLE 9  
**ADULT REGULAR PROBATION:**  
 Post-Release Recidivism by Supervision Level – FY2018  
 Compared with Overall Post-Release Recidivism Findings – FY2017

SUPERVISION LEVEL	No New Case Filed	New Case Filed	Total
<b>FY2018</b>			
<b>Regular: Admin.</b>	88.2% (863)	11.8% (115)	100% (978)
<b>Regular: Unclassified</b>	84.2% (16)	15.8% (3)	100% (19)
<b>Regular: Minimum</b>	96.4% (16,591)	3.6% (618)	100% (17,209)
<b>Regular: Medium</b>	91.1% (4,287)	8.9% (420)	100% (4,707)
<b>Regular: Maximum</b>	85.1% (665)	14.9% (116)	100% (781)
<b>Total</b>	94.6% (22,422)	5.4% (1,272)	100% (23,694)
<b>FY2017</b>			
<b>Total</b>	94.3% (22,192)	5.7% (1,337)	100% (23,529)

Table 9 reflects that 94.6% of adult probationers who terminated successfully from regular probation during FY2018 remained crime-free for at least one-year post-termination. The remaining 5.4% had a filing for a new crime within one year of termination. This is a slight decrease from last year's figures, in which 5.7% had a record of recidivism. Consistent with the LSI's predictive validity, as the risk classification increases in severity (minimum to maximum) the percent of recidivists in each classification level also increases. Table 9 demonstrates that those probationers supervised at the minimum level were the least likely to recidivate (3.6%), while those individuals supervised at the maximum level were most likely to have a new crime filed within one year of termination (14.9%).

<sup>8</sup> The codes in Judicial's case management system identify probationers who transition from intensive probation supervision to regular supervision. Data limitations prevent specific tracking of these offenders within the "regular supervision" cohort of offenders.

TABLE 10  
**ADULT INTENSIVE PROGRAMS:**  
 Post-Release Recidivism by Program  
 FY2018 and FY2017 Comparison

PROGRAM	No New Case Filed	New Case Filed	Total
<b>FY2018</b>			
<b>AISP</b>	80.0% (56)	20.0% (14)	100% (70)
<b>FOP</b>	86.5% (32)	13.5% (5)	100% (37)
<b>FY2017</b>			
<b>AISP</b>	82.5% (47)	17.5% (10)	100% (57)
<b>FOP</b>	97.1% (34)	2.9% (1)	100% (35)

Table 10 indicates, for adult intensive supervision program participants who successfully terminated probation, the proportion that remained crime-free or who had a new criminal case filed within one year. As reported for the JISP cohort of terminated probationers, Table 10 reflects only those adult offenders who completed successfully terminated from intensive supervision, and not those who completed the intensive program and transferred to regular probation for continued supervision. When those adult offenders (n=321) who transferred to regular supervision are terminated they will be included in Table 6.

In FY2018, 80.0% of AISP offenders remained crime-free for at least one-year post-termination, a 2.5 percentage point decrease from the FY2017 rate of 82.5%. Interpreting this data is cautioned as the sample size is small.

Of the 37 women who successfully completed the Female Offender Program in FY2018 and were terminated from probation, 5 individuals had a new filing within one year of completion, resulting in a recidivism rate of 13.5%. This is an increase from FY2017. It should be noted, historical rates for FOP have fluctuated due to the small number of probationers who terminate from probation while participating in this program. Since FY2005, the number of participants has been low and susceptible to large fluctuations in calculated rates. Specifically, FOP supervision in Colorado has experienced recidivism rates ranging from 23.1% to 2.9%, over the past ten study cohorts. The FOP program will soon be modified and will focus on both male and female offenders who have higher risk and needs and present with greater stability issues.

**4. What is the overall failure rate of juvenile and adult probationers? That is, when unsuccessful terminations (both new crime and technical violations) are combined with post-release recidivism, what is the failure rate of probationers? Also, where are probationers placed upon failure?**

To answer the fourth question for the FY2018 termination cohort, the pre-release failure and post-release recidivism categories were combined to arrive at an overall probation failure rate by supervision level. Additionally, the pre-release recidivism and the post-release recidivism rates were combined to derive an overall recidivism rate. As a result, totals in Table 11 do not match totals in other tables that address only

pre-release failures or only post-release recidivism. Finally, for comparison's sake, the overall figures for the FY2018 study period are presented for each level of supervision, with the FY2017 overall rates.

TABLE 11  
**JUVENILE REGULAR PROBATION:**  
 Overall Probation Failure and Success by Supervision Level – FY2018  
 Compared with Overall Failure and Success – FY2017

SUPERVISION LEVEL	Pre-release Failure: Technical	Pre-release Failure: New Crime	Successful but with Post-release Recidivism	Overall Success Rate	Total
<b>FY2018</b>					
<b>Regular: Admin.</b>	53.9% (185)	13.1% (45)	5.5% (19)	27.4% (94)	100% (343)
<b>Regular: Unclassified</b>	0.0% (0)	0.0% (0)	33.3% (3)	66.7% (6)	100% (9)
<b>Regular: Minimum</b>	3.9% (32)	1.1% (9)	8.8% (72)	86.2% (706)	100% (819)
<b>Regular: Medium</b>	13.5% (95)	5.8% (41)	11.8% (83)	68.8% (484)	100% (703)
<b>Regular: Maximum</b>	36.0% (160)	14.4% (64)	9.7% (43)	40.0% (178)	100% (445)
<b>TOTAL</b>	20.4% (472)	6.9% (159)	9.5% (220)	63.3% (1,468)	100% (2,319)
<b>FY2017</b>					
<b>TOTAL</b>	21.2% (542)	6.7% (171)	9.1% (232)	63.0% (1,605)	100% (2,550)

Table 11 represents all those juveniles who terminated regular probation supervision and illustrates the rate at which juveniles failed and succeeded. The failures included those juveniles who, during supervision, were terminated for a technical violation or for the commission of a new crime and those who “failed” by recidivating within one year of termination. As indicated in Table 11, the overall success rate for juveniles supervised on regular probation in FY2018 was 63.3%, which is a slight increase from 63.0% in FY2017. As would be expected, those juveniles supervised at the maximum and administrative supervision levels had the lowest overall success rates (40.0% and 27.4% respectively).

Table 12 represents juveniles who completed JISP and the rate at which those juveniles failed and succeeded. The failures include juveniles who, during supervision on JISP, were terminated for a technical violation or for the commission of a crime and those who “failed” by recidivating within one year of termination from JISP. The successes include those juveniles who terminated the JISP program successfully and either terminated supervision at that point or transferred to regular probation supervision upon completion of JISP.

It is a common practice among probation departments statewide to “step down offenders” from the intensive level of supervision in intensive programs to less intensive levels on regular probation prior to release from supervision. Given that one-fourth (25.0%) of juveniles were transferred from JISP to regular probation supervision, it seems prudent to consider those juveniles in the overall success rate. Subsequently, it is useful to look at the data in two ways: the success rate of those juveniles who terminated supervision directly from JISP

and the success rate of those juveniles who terminated JISP and then transferred to regular probation supervision.

TABLE 12  
**JUVENILE INTENSIVE SUPERVISION PROBATION:**  
 Overall Program Failure and Success  
 FY2018 and FY2017 Comparison on

PROGRAM	Pre-release Failure: Technical	Pre-release Failure: New Crime	Post-release Recidivism <sup>9</sup>	Successfully term'd directly from JISP & did not recidivate	Successfully term'd from JISP & transferred to reg supervision	Total
JISP FY2018	22.4% (34)	22.4% (34)	5.3% (8)	13.2% (20)	25.0% (38)	100% (152)
JISP FY2017	32.1% (52)	22.2% (36)	3.7% (6)	9.3% (15)	32.7% (53)	100% (162)

The overall success rate of those juveniles who terminated directly from JISP (13.2%) represents a relatively small proportion of the total JISP terminations. When all the successful JISP terminations are considered (including those transferred to regular supervision), the program shows a 38.2% success rate in FY2018, which is 3.8 percentage points lower compared to 42.0% in FY2017. This overall success rate is calculated by adding together the two “successful” columns in Table 12.

As explained earlier, lower rates of success are to be expected with higher risk cases. In the absence of a program like JISP, or without the ability to place juveniles under extremely close supervision conditions, these juveniles would likely be placed in commitment facilities with the Division of Youth Services (DYS). In this respect, JISP is cost-effective with these high risk/high need juveniles, whereby these juveniles would likely have been placed in DHS at a cost of \$96,652<sup>10</sup> per year per offender compared to \$3,555 per year per probationer on JISP.<sup>11</sup> In summary, JISP redirected as many as 58<sup>12</sup> juveniles from DHS, and in FY2018 20 were successful overall. That is, they completed JISP successfully and did not recidivate for at least one year following their completion of JISP.

Tables 13 and 14 reflect the placement of juveniles, who failed probation supervision or recidivated after successfully terminating from probation. Those juveniles who failed probation due to a technical violation or a new crime committed while on supervision are represented in Table 13. Those juveniles who received a new filing after successfully terminating probation are represented in Table 14.

In addition to the probationers reflected in Table 13, some juveniles were revoked and reinstated on probation and others were revoked and placed in community corrections. The probationers who fell into either of these categories were not tracked as failures in the Judicial Branch’s information system because they continued under the jurisdiction of probation and, in the case of revoked and reinstated probationers, under direct supervision by probation.

<sup>9</sup> The probationers included in this category terminated directly and successfully from an intensive program and recidivated within one year of termination.

<sup>10</sup> The commitment figure was provided by the Division of Youth Services Budget Office FY2018.

<sup>11</sup> The JISP figure is based on the Judicial Branch’s annual cost per case for FY2018.

<sup>12</sup> This analysis includes offenders who successfully terminated and did not recidivate (20) and those that succeeded and were transferred to regular probation (38).

TABLE 13

**JUVENILE REGULAR PROBATION and JISP:**  
Placement of Juvenile Probationers Who Terminated Probation  
for Technical Violations or a New Crime - FY2018

PROGRAM	Incarceration: DYS/DOC	Detention/ County Jail	Alternate Sentence <sup>13</sup>	Total
<b>Pre-Release Failure: Technical Violation</b>				
Juvenile Regular	32.0% (151)	43.8% (207)	24.2% (114)	100% (472)
JISP	64.4% (34)	25.4% (13)	10.2% (5)	100% (52)
<b>Pre-Release Failure: New Crime</b>				
Juvenile Regular	47.0% (75)	29.7% (48)	23.2% (37)	100% (160)
JISP	60.0% (20)	25.0% (9)	15.0% (5)	100% (34)

Post-release recidivism is defined and measured as a filing for a misdemeanor or felony criminal offense within one year of termination from program placement. Consequently, filings for juveniles, who terminated in FY2018, were tracked through June 30, 2019. It often takes a year *from the time of filing*, which could have occurred as late as June 2018, for sentencing or placement determination to occur; therefore, some data is not yet available.

A juvenile must be 18 or older at the time of revocation to be sentenced to the county jail and the term cannot exceed 180 days. For regular juvenile probationers, Table 13 shows that 43.8% of those revoked for technical violations were sentenced to either detention or jail. Another 32.0% of those juveniles were committed to DHS, and 24.2% were granted some other sentence or were released from probation with no further consequence. For regular juvenile probationers, who were revoked for a new crime, 47.0% were placed at DHS, while 29.7% were given detention/jail sentences and 23.2% were afforded alternate sentences.

Also reflected in Table 13, juveniles on JISP who were revoked due to technical violations were placed at DHS 64.4% of the time, while 25.4% of received detention/jail and 10.2% received an alternate sentence. When JISP juveniles were revoked due to a new crime, 60.0% were placed at DHS. A much smaller proportion (25.0%) received a detention/jail time, and 15.0% received an alternate sentence. The rate of non-custodial sentences for juveniles terminated from JISP for new crimes more than doubled from FY2017 (6.3%).

Table 14 includes juveniles who recidivated after successfully completing regular probation. It should be noted 57.0% of those new cases have not arrived at disposition yet or have been dismissed, so placement data is unavailable. For those who recidivated and were sentenced, 5.0% were sentenced to DHS/DOC, 8.1% were sentenced to detention/jail, and 24.4% were granted probation. The juveniles in the remaining 5.4% of the cases received an alternative sentence.

<sup>13</sup> Alternate sentences include, but are not limited to: fines, community service, classes, or no subsequent sentence.

TABLE 14

**JUVENILE REGULAR PROBATION and JISP:**  
Placement of Juvenile Probationers Who Successfully Completed Probation  
and had a New Filing Post-Release - FY2018

PROGRAM	Incarceration: DYS/DOC	Community Corrections	Detention/ County Jail	Supervised Probation	Alternate Sentence	Not Yet Sentenced or Case Dismissed	Total
Juvenile Regular	5.0% (11)	0.0% (0)	8.1% (18)	24.4% (54)	5.4% (12)	57.0% (126)	100% (221)
JISP	37.5% (3)	0.0% (0)	0.0% (0)	25.0% (2)	12.5% (1)	25.0% (2)	100% (8)

Table 14 also includes 8 juveniles who successfully completed JISP but had a new filing within one year from termination. Of the 8 JISP terminations with post-release recidivism, 3 received DYS sentences, 2 were granted probation, 1 had an alternative sentence, and 2 had not yet been sentenced. Results should be interpreted cautiously, due to the small numbers.

Table 15

**ADULT REGULAR PROBATION**

Overall Probation Failure and Success by Supervision Level – FY2018  
Compared with Overall Post-Release Failure and Success – FY2017

SUPERVISION LEVEL	Pre-release Failure: Technical	Pre-release Failure: New Crime	Successful but with Post-release Recidivism	Overall Success Rate	Total
<b>FY2018</b>					
<b>Regular: Admin.</b>	77.2% (7,171)	12.3% (1,144)	1.2% (115)	9.3% (863)	100% (9,293)
<b>Regular: Unclassified</b>	26.7% (8)	10.0% (3)	10.0% (3)	53.3% (16)	100% (30)
<b>Regular: Minimum</b>	4.0% (721)	1.0% (187)	3.4% (618)	91.6% (16,591)	100% (18,117)
<b>Regular: Medium</b>	18.5% (1,175)	7.2% (453)	6.6% (420)	67.7% (4,287)	100% (6,335)
<b>Regular: Maximum</b>	47.5% (1,345)	24.9% (706)	4.1% (116)	23.5% (665)	100% (2,832)
<b>TOTAL</b>	28.5% (10,420)	6.8% (2,493)	3.5% (1,272)	61.3% (22,422)	100% (36,607)
<b>FY2017</b>					
<b>TOTAL</b>	26.6% (9,393)	6.9% (2,424)	3.8% (1,337)	62.8% (22,192)	100% (35,346)

Table 15 depicts the overall success rate of adult regular probation, defined as those who successfully terminated probation *and* remained crime-free for one year. The overall success rate decreased from 62.8%

in FY2017 to 61.3% in FY2018. Offenders supervised at the maximum supervision level and classified as administrative had the lowest overall success rates (23.5% and 9.3% respectively), and failures were largely due to technical violations of probation (47.5% for maximum and 77.2% for administrative).

TABLE 16  
**ADULT INTENSIVE PROGRAMS**  
 Overall Intensive Failure and Success by Program  
 FY2018 and FY2017 Comparison

PROGRAM	Pre-release Failure: Technical	Pre-release Failure: New Crime	Post-release Recidivism <sup>14</sup>	Successfully term'd directly from intensive probation & did not recidivate	Successfully term'd & transferred to regular supervision	Total
<b>FY2018</b>						
<b>AISP</b>	28.0% (161)	16.3% (94)	2.4% (14)	9.8% (56)	43.4% (249)	100% (574)
<b>FOP</b>	33.2% (70)	15.2% (32)	2.4% (5)	15.2% (32)	34.1% (72)	100% (211)
<b>FY2017</b>						
<b>AISP</b>	37.0% (163)	21.4% (94)	2.3% (10)	10.7% (47)	28.6% (126)	100% (440)
<b>FOP</b>	36.0% (81)	10.7% (24)	0.4% (1)	15.1% (34)	37.8% (85)	100% (225)

Table 16 reflects that probationers who terminated from AISP had an overall success rate of 53.2%, with 43.4% transferring from AISP to regular probation supervision and 9.8% who successfully completed AISP and did not have a new filing. The overall success rate for AISP represents a 13.9 percentage point increase in success compared to the FY2017 overall success rate of 39.3%.

The overall success rate for the Female Offender Program was 49.3% (15.2% and 34.1% combined). FOP redirected as many as 104<sup>15</sup> offenders from DOC in FY2018; and, of the 37 women who were successful and terminated directly from FOP, only 5 had new criminal filings within the first year following termination from probation.

Again, it is important to note that intensive programs were originally designed as prison-diversion programs, and many probationers succeeded and remained crime-free. In the absence of intensive programs, or without the ability to place higher risk probationers under extremely close supervision conditions, these offenders would likely have been incarcerated. Comparatively, the cost of sentencing an offender to the Department of Corrections is \$39,701<sup>16</sup> per year per offender and county jails cost \$19,852<sup>17</sup> per offender per year,

<sup>14</sup> The probationers included in this category terminated directly and successfully from an intensive program and recidivated within one year of termination.

<sup>15</sup> This analysis includes offenders who successfully terminated and did not recidivate (32) and those who successfully terminated intensive supervision and were transferred to regular probation (72).

<sup>16</sup> This annualized cost of a prison bed was provided by the Department of Corrections, FY2018.

<sup>17</sup> This annualized cost of a jail bed was calculated using the DOC Jail reimbursement rate of \$54.39 per inmate per day in the FY2018 Long Bill.

compared to \$3,071 per year per probationer on AISP and \$2,807 per year per probationer for FOP.<sup>18</sup> In addition to the 104 diverted women in FOP, AISP redirected as many as 305<sup>19</sup> offenders from being incarcerated in FY2018.

TABLE 17  
**ADULT PROBATION PROGRAMS:**  
 Placement of Adult Probationers Who Terminated Probation  
 For Technical Violations or a New Crime - FY2018

PLACEMENT	Incarceration: DOC	County Jail	Alternative Sentence	TOTAL
<b>Pre-Release Failure: Technical Violation</b>				
<b>Adult Regular Probation<sup>20</sup></b>	8.6% (896)	73.0% (7,607)	18.4% (1,917)	100% (10,420)
<b>AISP</b>	23.2% (37)	65.2% (105)	11.6% (19)	100% (161)
<b>FOP</b>	24.7% (17)	64.9% (46)	10.4% (7)	100% (70)
<b>Pre-Release Failure: New Crime</b>				
<b>Adult Regular Probation</b>	23.3% (581)	69.1% (1,723)	7.6% (189)	100% (2,493)
<b>AISP</b>	35.8% (34)	60.4% (57)	3.8% (3)	100% (94)
<b>FOP</b>	41.2% (13)	58.8% (19)	0.0% (0)	100% (32)

Table 17 reflects the placement of those offenders who failed probation due to a technical violation or a new crime committed while on supervision. Most adults supervised on regular probation who terminated for technical violations received a sentence to county jail (73.0%) and secondly an alternative sentence (18.4%). The remaining 8.6% received a sentence to DOC. Probationers on regular supervision who failed probation for the commission of a new crime were also most likely to receive a sentence to county jail (69.1%) or DOC (23.3%). The remaining 7.6% received an alternative sentence.

Adults who terminated from AISP due to a technical violation or new crimes were most likely to be sentenced jail. Just over 65% of the technical violators and 69.1% of terminations for new crimes were sentenced to jail. Sentences to DOC occurred 23.2% of the time for technical violators and 35.8% of the time for new crimes.

Those in the Female Offender Program (FOP) who terminated for technical violations were more likely to receive jail sentences than sentences to DOC. For technical violations 64.9% received a jail sentence, while

<sup>18</sup> The AISP/FOP figures are based on the Judicial Branch's annual cost per case for FY2018.

<sup>19</sup> This analysis includes FOP individuals who successfully terminated and did not recidivate (32) and those who successfully terminated intensive supervision and were transferred to regular probation (72); as well as AISP individuals who successfully terminated and did not recidivate (56) and those who succeeded and were transferred to regular probation (249). See Table 16.

<sup>20</sup> Note that, for regular probation, a revocation is only counted in the data base for those offenders who actually terminate probation. For this reason, we cannot, at this time, account for those offenders who are revoked and reinstated to probation.



24.7% received a sentence to DOC. When terminated for committing a new offense, FOP participants were more likely receive jail sentences (58.8%) than sentences to DOC (41.2%).

In addition to the probationers reflected in Table 17, some probationers were revoked and reinstated on probation and others are revoked and placed in community corrections. The probationers who fall into either of these categories are not tracked as failures in the Judicial Department’s information system because they continued under the jurisdiction of probation and, in the case of revoked and reinstated probationers, under direct supervision by probation.

TABLE 18  
**ADULT PROBATION PROGRAMS:**  
 Placement of Adult Probationers Who Successfully Terminated Probation  
 and had a New Filing Post-Release - FY2018

PLACEMENT	Incarceration: DOC	Community Corrections	County Jail	Probation	Alternate Sentence	Not Yet Sentenced or Case Dismissed	TOTAL
<b>Regular</b>	3.7% (47)	0.8% (10)	20.1% (256)	20.6% (262)	4.6% (58)	50.2% (639)	100% (1,272)
<b>AISP</b>	7.1% (1)	14.3% (2)	21.4% (3)	7.1% (2)	0.0% (0)	50.0% (7)	100% (14)
<b>FOP</b>	0.0% (0)	0.0% (0)	20% (1)	40.0% (2)	0.0% (0)	40.0% (2)	100% (5)

Table 18 represents placement for those adult offenders who successfully completed regular supervision or an intensive program but had a new filing post-release. Placement data for many regular adult offenders who recidivated after terminating probation (50.2%) is unknown, as either a disposition has not been reached at the time of this writing or the case was dismissed. Post-release recidivism is defined as a filing for a felony or misdemeanor criminal offense within one year of successful termination from program placement. Filings for adults who terminated in FY2018 were tracked for one year through June 30, 2019.

Table 18 also shows, of those individuals who terminated from regular supervision and had new charges that reached disposition, the nearly equal proportions were sentenced to probation (20.6%) or county jail (20.1%). The remaining individuals were placed as follows: 3.7% were sentenced to the Department of Corrections, 0.8% to community corrections, and 4.6% received an alternate sentence.

The number of adults who recidivated after terminating from an intensive program was quite small (14 from AISP and 5 from FOP) compared to regular probation; therefore, limited conclusions are available for these programs. For the 14 AISP individuals who recidivated, 1 case was sentenced to DOC, 2 to community corrections, 3 to county jail, 2 were given probation, and 7 did not yet have a sentence. Five FOP participants recidivated after successfully completing FOP. One was sentenced to county jail, 2 received probation sentences, and 2 had either not yet been sentenced or the case was dismissed.

**SUMMARY: FY2018 TERMINATION COHORT**

The Judicial Branch has produced a report on recidivism rates among probationers since 1996. Since 1998, the methods and measures reported have been consistent with those reported here.

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Recidivism among probationers has remained relatively stable. Once terminated, rates of recidivism among probationers have remained relatively low. It is imperative for Colorado Probation to continue to build on the evidence-based principles of effective intervention<sup>21</sup> in order to effect long-term behavior change. Success in keeping recidivism rates low enhances public safety and minimizes the possibility of future harm to victims and communities.

The findings in this report indicate that over 60% of all juveniles and adults sentenced to regular probation supervision complete their sentence successfully and remain crime-free for at least one year after termination. Specifically, the overall success rate for juveniles was 63.3% and 61.3% for adults.<sup>22</sup>

Post-termination recidivism rates for regular probationers have remained relatively stable, with slight variations from year to year. In FY2018, post-release recidivism rates were 13.1% for juvenile probationers and 5.4 % for adult probationers.<sup>23</sup> These rates reflect an increase of 0.5 percentage points for juveniles and a decrease of 0.3 percentage points for adults from FY2017.

Regarding intensive programs, the overall success rates were 38.2%<sup>24</sup> for the Juvenile Intensive Supervision Program, 53.2% for the Adult Intensive Probation, and 49.3% for participants in the Female Offender program.<sup>25</sup> Overall success rates were heavily influenced by the pre-release failure rates. Historically, and in FY2018, the most common type of failure among all intensive programs is technical violations.

Furthermore, with the completion of actuarial assessments, appropriate supervision, and treatment matching that is responsive to individual needs, probation will continue to minimize the number of individuals who terminate probation due to technical violations. Summarily, these efforts will result in lower numbers of non-violent offenders entering the costly system of incarceration, saving the state expense while enhancing community safety.

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<sup>21</sup> Bogue, et al., 2004

<sup>22</sup> Tables 11 and 15

<sup>23</sup> Table 2

<sup>24</sup> Table12

<sup>25</sup> Table 16



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## **DISTRICT ATTORNEY MANDATED COSTS FISCAL YEAR 2020/2021**

Colorado's District Attorneys' offices are responsible for prosecuting all criminal and traffic cases filed in the district and county courts. Mandated costs are reimbursement payments for costs expended by local District Attorneys' offices for prosecution of state matters and are not part of any offices' local budget. Pursuant to C.R.S. 16-18-101, the state is responsible for paying these costs related to the criminal justice system. Mandated costs include reimbursement to District Attorneys' offices for such things as:

- costs of preliminary hearings,
- necessary court reporter fees,
- actual costs paid to expert witnesses,
- mileage paid to witnesses responding to subpoenas,
- lodging and transportation costs for witnesses traveling more than fifty miles,
- transportation and lodging expenses for parents of witnesses under age 18,
- necessary exemplification and copy fees,
- deposition fees,
- fees for service of process or publication,
- interpreter fees,
- costs incurred in obtaining governor's warrants,
- costs for photocopying reports, developing film and purchasing videotape as necessary,
- any other costs authorized by statute, and
- any other reasonable and necessary costs that are directly the result of the prosecution of the defendant upon motion and order of the court.

The funding of the criminal justice system in Colorado is a unique blend of state and local funding that often results in resource disparities throughout the state for prosecutor's offices. While the state fully funds all personnel and operational costs of both the public defender's office, the office of alternate defense counsel and the courts, local communities via their county budgets are solely responsible for the overwhelming majority of costs and expenses related to the operation of the offices for the 22 elected District Attorneys in the state. The state's contribution to the individual offices of the 22 District Attorneys is limited to covering 80% of each elected District Attorney's individual salary. Aside from this minimal contribution to the individual District Attorneys' budgets, mandated costs are the only other state funds that are allocated for for distribution to each office. Because District Attorneys are elected officials of a judicial district, the boards of county commissioners of their respective judicial districts, and not the general assembly, provide for the remainder of their operational needs.

As a result, District Attorneys have far less flexibility than the offices of the public defender or alternate defense counsel in the expenditure of mandated costs because they do not have any other state line item from which to transfer funds if their costs projections are inaccurate. Further, and unlike the budgets of the public defender and the alternate defense counsel, District Attorney's budgets, as set by local county commissioners, invariably reflect the economic health and cost of living determinations of the local community.

Beginning in 1999, at the request of the Chief Justice, the General Assembly required that the Colorado District Attorneys' Council set up and maintain a system of estimating the statewide need for mandated costs funds and for allocating them among the state's judicial districts. Accurately projecting the nature and extent of future criminal activity throughout the state and the costs associated with prosecuting it is inherently problematic. It is often the nature of the cases, and not just the number, that dictates costs necessary to achieve a just result. Complex and expensive cases can and do occur in every part of the state regardless of the individual resources of the local district attorney and justice demands that results not be dictated by an inability to incur necessary expenses. Over the past several years, the Mandated Costs Committee of the Colorado District Attorneys' Council has refined the management of the mandated costs budget through the use of an allocation system based on historical usage, monthly expenditure reports, additional allocation request forms, and quarterly meetings to fine tune the allocation of cost reimbursements to the 22 judicial districts.

Among other challenges, a growing disparity in funding and resources continues to result in lower salaries and operational budgets for District Attorney's offices in many parts of the state when compared to their counterparts in either the Office of the Public Defender (OPD) or the Office of Alternate Defense Counsel (ADC). Accordingly, the limited contributions of the state general fund, contributions to the elected District Attorney salaries, the CDAC training fund and mandated costs, while somewhat minimal in comparison to the funding of the courts and the two state funded defense entities in Colorado, are critical to District Attorney's offices and ensures their ability to operate effectively and efficiently for their communities in their public safety role.

Funding and inequality in resources between the Public Defender's Office and the state's prosecutors has grown exponentially to the detriment of local prosecution efforts in the last few years. In many judicial districts across the state the number of public defenders exceeds the number of prosecutors working in those regions even though the public defender's office, on average, only represents about 65-70% of defendants while the DA's office represents the state in 99.5% of those cases.

While most state and local budgets, including those of counties and local DAs, are experiencing anemic growth and limited increases in the last decade, the Office of the Public Defender has more than tripled its budget in the last twelve years to nearly \$100 million per year while the budget of the Office of Alternate Defense Counsel, conflict counsel for the public defender, has similarly swollen to more than 42 million per year. That is a staggering increase of more than **25%** in just the last two years.

OPD Budget 2004/2005: \$31 million and 342 FTE  
OPD Budget 2017/2018: \$89.7 million and 809 FTE  
OPD Budget 2018/2019: \$97.5 million and 871 FTE  
OPD Budget 2019/2020: \$106 million and 875 FTE

ADC Budget 2004/2005: \$11.9 million  
ADC Budget 2016/2017: \$30.6 million  
ADC Budget 2017/2018 \$41.9 million  
ADC Budget 2019/2020: \$48.1 million

Further, and most dramatically, in just the last few years, the legislature has provided for more than 200 new FTE for the Public Defender while by comparison most DA's offices were either cutting staff or fighting to maintain existing staff levels. The OPD now has more than 540 lawyer positions in the budget. Although these increases in personnel for the Public Defender were based upon a workload survey done by the Office of the Public Defender, this one-sided approach to dealing with workload issues that is suffered by both defense and prosecution offices around the state has dramatically shifted the balance in many jurisdictions as locally funded DA's offices cannot keep pace with the state's generous and annual increases in funding made to both the OPD and ADC. In nearly every jurisdiction outside of the metro areas, the numbers of state funded lawyers and resources available to criminal defendants far exceeds the ability to prosecutors offices to maintain an equal footing. This imbalance is a serious threat to the criminal justice system and at a minimum, the District Attorneys need to be able to keep pace with these state funded entities as the increases relate to mandated costs issues.

In spite of these challenges, the District Attorneys have been successful at containing costs. For example, through the judicious use of expert witnesses and out-of-state witnesses, prosecutors have contained costs without sacrificing their obligation to seek justice in all of their cases. Indeed, for more than ten years now, the District Attorneys mandated costs have been held to modest increases of only 2-3 % per year. By comparison, in that same time period, the office of alternative defense counsel's mandated costs increased 42%, the public defender's mandated costs increased 148%, and the courts' mandated costs increased 24%. This data is provided not to criticize the other entities, but only to highlight the efforts of the state's District Attorneys to control these costs as responsibly as possible without sacrificing any public safety interests.

During the last several years, one cost, beyond anyone's control is the ever-changing mileage rate. Consequently, travel-related mandated costs related to such travel remain high. Fuel and other travel costs continue to fluctuate, wildly at times, but they certainly have not returned to the levels seen before the recent energy crisis and economic stagnation. Those costs will likely remain relatively high in the coming year.

In addition, some of the primary drivers of costs in this area are the number of filings, the nature of those filings, and the number and nature of trials. Felony filings have increased significantly, nearly 25%, over the last three years. While these numbers leveled off in

the last year to a more historically consistent rate of 3-4%, the commission of serious crimes is continuing to increase dramatically. Violent crime has been steadily rising for the last several years and the murder rate is escalating at an alarming rate also. Drug related violence is more and more prevalent. Violent crimes, sex crimes and serious drug related crimes have higher per case costs than other types of cases. These cases take longer to resolve within the system, are more likely to go to trial, and are more likely to involve expert witnesses. While DAs have limits on the hourly rate spent on expert witnesses in an effort to control mandated costs, no similar provisions are in place (in any public document) for either the OPD or ADC. It should be noted that these same rises in violent crimes rates are being seen nationally, not just here in Colorado.

Cases that go to trial are, of course, more expensive than cases that are resolved by plea bargain, since there are more hearings (and thus more witnesses subpoenaed to court). Jury trial cases (those submitted to a jury comprised of citizens of the community) are often more expensive than court trials (those where the judge sits as the fact-finder), as they are more likely to involve experts and involve more witnesses. While filings are consistent with last year's numbers, DAs are reporting that more cases are going to trial and as a result there are also more pre-trial hearings. With the addition of literally hundreds of new public defenders in the last 3-4 years, more and more defendants are choosing to go to trial and filing more and more appeals. Meanwhile, the personnel level in the DAs offices has not increased at anywhere near the same rate. The result is more litigation by the defense in more cases, which results in more costs.

The 2018 and 2019 data from both state judicial and the Colorado Bureau of Investigation show alarming trends related to rising crimes levels. The number of criminal cases filed indicates that felony filings and violent crime are on a rapid and alarming upswing. According to state judicial reports, criminal filings are up nearly 20% statewide over the last three years with roughly a 12% increase in felony filings in 2018 and 3.3% rise in 2019. In 2016, the number of felonies filed in Colorado was 46,004. In 2019, that number has increased to 56,292 and the numbers are still going up. According to the 2018 CBI Report on Crime, incidents of very serious crimes are increasing significantly. In 2017 alone, the number of rape cases has increased 7.2%. However, the number of those violent sex assault cases have increased a staggering 41% since 2012. Murder rates climbed approximately 10% from 2015-2016 and aggravated motor theft has increased 36% since 2014. The DCJ/CDPS website information for 2016 also shows a noticeable and concerning increase in the rates of increase related to violent crimes reported and arrests for violent crimes, weapons related crimes and drug related crimes. Recently released data on 2017 crime rates from CBI indicates a 7% increase in violent crime in just the last year to include a 14% increase in the murder rates, 5.6% increase in rape offenses and a 5% increase in weapons related crimes. As recently as this summer, the Denver Post reported that Denver has been cited as having the fastest growing violent crime rate of any major city in the United States. The unavoidable fact is that the rate of serious criminal conduct is going up quickly and the number of very dangerous crimes being committed is growing at disturbing levels. This is putting unprecedented pressure on district attorneys' offices as none of these locally funded offices can keep up with the staffing levels or resource availability to ethically handle this increase.



On the other side of the courtroom, a trend is rapidly developing in which two public defenders are being regularly assigned to a single trial. Prosecutors' offices do not have this luxury and rarely have two prosecutors on a case unless it is a complex or very serious matter. This will result in even more cases going to trial in 2020/21. Statistically, the number of felony jury trials in our District Courts has increased approximately 10-13% over the last five years. Jury trials in County Courts over this five year period have increased approximately 12-15%. However, as a general proposition, and due to extremely tight budgets and limited staffing, only about 3-4% of cases go to trial statewide. So, while District Attorneys are taking more cases to trial over the last few years, the overall percentage of cases resulting in jury trials is still extremely small. This low trial rate continues to frustrate many in law enforcement, victim's groups and our communities.

Historically, the District Attorneys have attempted to estimate their mandated costs request while keeping in mind the year-to-year fluctuations in both the number and complexity of cases. In most years, the estimate provided by the District Attorneys has been within a few percentage points of the appropriated amount. For FY 2019/20, the DAs requested and were awarded \$2,661,686.00. We continue to hope that this will cover the funds required to handle all of this increase.

The District Attorneys make every effort to accurately predict the funds that will be needed, and then exercise fiscal responsibility with those funds. It should be noted that while the District Attorneys handle all of the felony, juvenile and misdemeanor criminal cases throughout the state with a mandated cost budget of roughly \$2.6 million, the combined mandated cost budget of the public defender and the office of the alternate defense counsel (who represent only a portion of defendants in the state) is well over \$5 million. This point is made only to emphasize the frugality exercised by the District Attorneys in respect to these state funds.

Based on the foregoing discussion, the District Attorneys believe that the best predictor of future expenses remains averaging, but suggest that the focus should be on the changes among the three most recent completed fiscal years. One other change involves the recent increase on payment of expert witnesses issued by Supreme Court Directive taking that sum from \$1,000 per expert to \$1,500 per expert. These expert fees are becoming increasingly uncontrollable and will be an item that requires further discussion in the very near future. Many necessary medical experts are refusing to accept the current expert cap of \$150 per hour and demanding \$4-500 per hour on a regular basis. Further, prosecutors are dealing with the shutting down of the Chematox lab and as a result all alcohol and chemical testing will be done by CBI. It is unlikely that they will be able to keep up with the testing demands under current funding. The immediate impact here is that DAs may have to utilize expert witnesses from the private sector in DUI and drugged driving cases. As a result, DA's offices are incurring costs of anywhere from \$2,000 - \$4,000 of additional cost per DUI case where expert testimony is required. Moreover, with the passage of HB19-1263 reducing drug possession cases to misdemeanors, we anticipate



## Judicial Department FY 2020-21 Request for Information

### Utilization of Offender Treatment and Services Funds

Below is the FY 2018-19 Offender Treatment and Services funds spent by the Colorado Judicial Department, Probation and Related Services. Monies from the Sex Offender Surcharge Fund, Correctional Treatment Cash Fund, and the Offender Services Fund are the funding sources for treatment and services. These funds have been instrumental in managing placements in the Department of Corrections and Division of Youth Corrections.

#### *FY2018-19 Offender Treatment and Services Expenditure Summary*

Adult Sex Offender Assessment	975,252
Adult Sex Offender Polygraph	372,619
Adult Sex Offender Treatment	961,814
Domestic Violence Treatment	1,585,185
Drug Testing Services & Supplies	4,429,987
DUI Level II 4+ Treatment	81,279
Education & Vocation Assistance	85,785
Emergency Food, Housing, & Utilities	1,485,240
Evidence-Based Practices Implementation Support / Research	31,558
General Medical & Dental Assistance	12,552
Incentives / Reinforcements for Offenders	250,985
Juvenile Sex Offender Assessment	42,155
Juvenile Sex Offender Polygraph	67,570
Juvenile Sex Offender Treatment	388,376
Language Access	210,166
Mental Health Services	864,722
Monitoring Services	410,735
Restorative Justice	211,550
Rural / Specialized Treatment Initiatives	32,988
Special Needs Services	960,513
Substance Abuse Treatment	3,043,743
Transfer Day-Reporting Funds To CDOC	25,000
Transfer HB10-1352 Funds To Denver County	122,341
Transportation Assistance	468,680
<b>Grand Total</b>	<b>17,120,796</b>



STATE OF COLORADO  
 COLORADO JUDICIAL DEPARTMENT  
 OFFICE OF THE STATE COURT ADMINISTRATOR

10/18/2019

**Controlled Maintenance Project Request - Five Year Plan FY 2020-22 to FY 2024-25 (CM-5P)**

(A) Agency/Institution:		(B) Agency/Institution Signature Approval:	Date
(C) OSA Delegate Signature:	Date	(D) OSA Review Signature:	Date
(E) OSA Delegate Email:	<a href="mailto:john.gossett@judicial.state.co.us">john.gossett@judicial.state.co.us</a>		

(1) Agency / Institution Priority #	(2) Project M # (if applicable)	(3) CM Category	(4) Project Title - # of Phases	(5) Total Project Cost	(6) Prior Appropriation	(7) FY20/21 Budget Request	(8) FY21/22 Budget Request	(9) FY22/23 Budget Request	(10) FY23/24 Budget Request	(11) FY24/25 Budget Request
1	NA	FS	UPS Battery Replacement	\$ 96,598	\$ 96,598					
2	NA	EL	Replace Distribution Antenna System - Phase 1 of 3	\$ 590,321	\$ 590,321					
3	NA	EL	Replace Network Switches	\$ 321,993	\$ 321,993					
4	NA	EL	Replace Wireless Access Points - Phase 1 of 4	\$ 241,495	\$ 241,495					
5	NA	MISC	AV Replacement - Phase 1 of 4	\$ 272,487	\$ 272,487					
6	NA	EL	Replace Courts Exterior Lighting	\$ 185,146	\$ 185,146					
7	NA	FS	Replace Security X-Ray Machines	\$ 80,498	\$ 80,498					
8	NA	EL	Replace Wireless Access Points - Phase 2 of 4	\$ 247,170	\$ -	\$ 247,170				
9	NA	EL	Replace Distribution Antenna System - Phase 2 of 3	\$ 604,193	\$ -	\$ 604,193				
10	NA	EL	Replace Wireless Access Points - Phase 3 of 4	\$ 252,978	\$ -		\$ 252,978			
11	NA	EL	Replace Distribution Antenna System - Phase 3 of 3	\$ 618,392	\$ -		\$ 618,392			
12	NA	ST	Test Roof Davits	\$ 42,163	\$ -		\$ 42,163			
13	NA	MISC	Replace Carpet in Office Tower - Phase 1 of 2	\$ 927,588	\$ -		\$ 927,588			
14	NA	MISC	Replace Carpet in Office Tower - Phase 2 of 2	\$ 949,386	\$ -			\$ 949,386		
15	NA	EL	Replace Wireless Access Points - Phase 4 of 4	\$ 258,923	\$ -			\$ 258,923		
16	NA	FS	UPS Battery Replacement	\$ 106,003	\$ -				\$ 106,003	
17	NA	EL	Replacement of Heat Trace - Phase 1 of 2	\$ 220,840	\$ -				\$ 220,840	
18	NA	MISC	Replace Carpet in Courts - Phase 1 of 3	\$ 750,856	\$ -				\$ 750,856	
19	NA	MISC	AV Replacement - Phase 2 of 4	\$ 299,018	\$ -				\$ 299,018	
20	NA	EL	Lighting Control	\$ 36,165	\$ -					\$ 36,165
21	NA	MISC	AV Replacement - Phase 3 of 4	\$ 306,044	\$ -					\$ 306,044
22	NA		Replace Network Servers	\$ 180,824	\$ -					\$ 180,824
(12) Totals for each Fiscal Year						\$851,363	\$1,841,121	\$1,208,309	\$1,376,717	\$523,033
(13) Grand Total of the Five Year Plan						\$5,800,543				

# Ralph L. Carr Judicial Center

FY 2019-20 CONTROLLED MAINTENANCE PROJECT REQUEST - NARRATIVE

Colorado Judicial Department

*Agency:* Judicial Department  
*Project Title:* Replace Distributive Antenna System (DAS)  
*Project Phasing:* Phase 2 of 3  
*Agency/Institution Priority:* 2 of 2

## FACILITY PROFILE:

*Facility Type:* Building – Ralph L. Carr Judicial Center  
*Facility Location:* 1300 Broadway, and 2 E. 14<sup>th</sup> Ave, Denver, CO 80203  
*Facility Area/Age:* 694,063, GSF – Date Built 2012  
*Facility Functional Use/Occupancy:* B-Office, A-3 Courtroom and Conference Rooms, S-2 – Parking and Storage  
*Facility Construction Type:* Type 1A  
*Facility Physical Condition and FCI:* Due to its relatively new age, a Facility Condition Index (FCI) number has not been established. The process to establish this number is currently underway, and should be completed in 2019.  
*Facility – Intensity of use:* M-F 7:00am to 6:00pm  
*Facility – Current Replacement Value:* \$250,000,000  
*Facility Status:* Useful life is more than five (5) years.  
*History of Appropriated Projects:* Ralph Carr Judicial Center was completed in 2012 and received its first Controlled Maintenance fund allocation in FY2019. The Judicial Department is requesting the legislature to continue funding Controlled Maintenance in FY20/21.

## *Narrative Description of CM Problem:*

This project replaces the existing Distribution Antenna System (DAS) within the Ralph L. Carr Judicial Center. This existing system has a useful life of approximately 8 years. The RLC Judicial Center opened in 2012, and the DAS was installed during the original construction and should be replaced in 2020. This system is essential to the functionality of cell phones within the RLC Judicial Center as it boost the normal cell phone signal significantly, allowing users to access their cellular devices throughout the Center. This is a critical factor in today's business practices, and is also essential for the Building Engineering Team, as they rely upon cellular coverage to manage the critical building systems.

This specific request is for a multi-phased Project approach. The overall estimated cost for the entire replacement of the DAS in the Ralph L. Carr Judicial Center is \$1,812,906. The Project is slated as a 3-phase Project, and this request is specifically for the second phase, with a budget of \$604,193. The first-phase is currently underway and is within the budget and is schedule to be completed prior to June 2020.

*Total Project Cost:* \$604,193.00

*Consequences of NOT funding and justifying this specific project request:*

Without upgrading and replacing this system, the cellular coverage within the Ralph L. Carr Judicial Center would be severely limited, and non-existent in certain areas. The Ralph L Carr Judicial Center houses numerous Agencies/Institutions including the Colorado Judicial Department and the associated Colorado Courts, Attorney Regulation, the Department of Law, the State Public Defender, the Office of the Childs Representative, the Office of the Alternate Defense Council, Office of Respondent Parent Council, the State Internet Portal Authority, and several smaller tenants. The ability for the 1,300 tenants, including Justices, Judges, the Attorney General, the State Public Defender, and numerous other heads to be able to utilize their cell phones while within the Judicial Center is critical to their ability to conduct business in a normal fashion. In addition, without the DAS, it would be impossible for the Building Engineering Team to manage the building, and all the critical primary systems, such as the mechanical, electrical, lighting, etc.

*Explanation of how this project will improve the building(s) facility condition index (FCI) or improve a specific infrastructure system:*

Replacing and upgrading this system will help ensure that cellular coverage is adequately provided throughout the entire facility.

# Ralph L. Carr Judicial Center

## FY 2020-21 CONTROLLED MAINTENANCE PROJECT REQUEST - NARRATIVE

Colorado Judicial Department

*Agency:* Judicial Department  
*Project Title:* Replace Wireless Access Points (WAPs)  
*Project Phasing:* Phase 2 of 4  
*Agency/Institution Priority:* 1 of 2

### FACILITY PROFILE:

*Facility Type:* Building – Ralph L. Carr Judicial Center  
*Facility Location:* 1300 Broadway, and 2 E. 14<sup>th</sup> Ave, Denver, CO 80203  
*Facility Area/Age:* 694,063, GSF – Date Built 2012  
*Facility Functional Use/Occupancy:* B-Office, A-3 Courtroom and Conference Rooms, S-2 – Parking and Storage  
*Facility Construction Type:* Type 1A  
*Facility Physical Condition and FCI:* Due to its relatively new age, a Facility Condition Index (FCI) number has not been established. The process to establish this number is currently underway and should be completed in 2020.  
*Facility – Intensity of use:* M-F 7:00am to 6:00pm  
*Facility – Current Replacement Value:* \$250,000,000  
*Facility Status:* Useful life is more than five (5) years.  
*History of Appropriated Projects:* Ralph Carr Judicial Center was completed in 2012 and received its first Controlled Maintenance fund allocation in FY2019. The Judicial Department is requesting the legislature to continue funding Controlled Maintenance in FY20/21.

### *Narrative Description of CM Problem:*

The current Wireless Access Points (WAPs) within the Ralph Carr Judicial Center were installed in 2012 when the building opened. These WAPs have an end of life expectancy of approximately 7 to 8 years, thus they should be replaced in 2019 or 2020. These WAPs are used to support the various tenant Networks, including the Colorado Judicial Department and the associated Colorado Courts, Attorney Regulation, the Department of Law, the State Public Defender, the Office of the Childs Representative, the Office of the Alternate Defense Council, Office of Respondent Parent Council, the State Internet Portal Authority, and several smaller tenants.

This specific request is for a multi-phased Project approach. The overall estimated cost for the entire replacement of the WAPs in the Ralph L. Carr Judicial Center is \$1,000,599. The Project is slated as a 4-phase Project, and this request is specifically for the second phase, with a budget of \$247,170. The first-phase is currently underway and is within the budget and is schedule to be completed prior to June 2020.

Once these WAPs have reached their end-of-life, the manufacturer will no longer provide support, or replacements if necessary. Wireless technology and mobile devices, particularly cell phones, have

grown at such a pace that they have outgrown the old wireless technology. They cannot connect using the latest in wireless technology and speeds and must use older outdated methods of communication and security. Eventually these advances will outgrow all the older technology for connectivity and the wireless network will simply be unusable. This requires us to upgrade the older infrastructure to new higher speed connectivity and will help to protect our network with newer security protocols.

*Total Project Cost:* \$247,170.00

*Consequences of NOT funding and justifying this specific project request:*

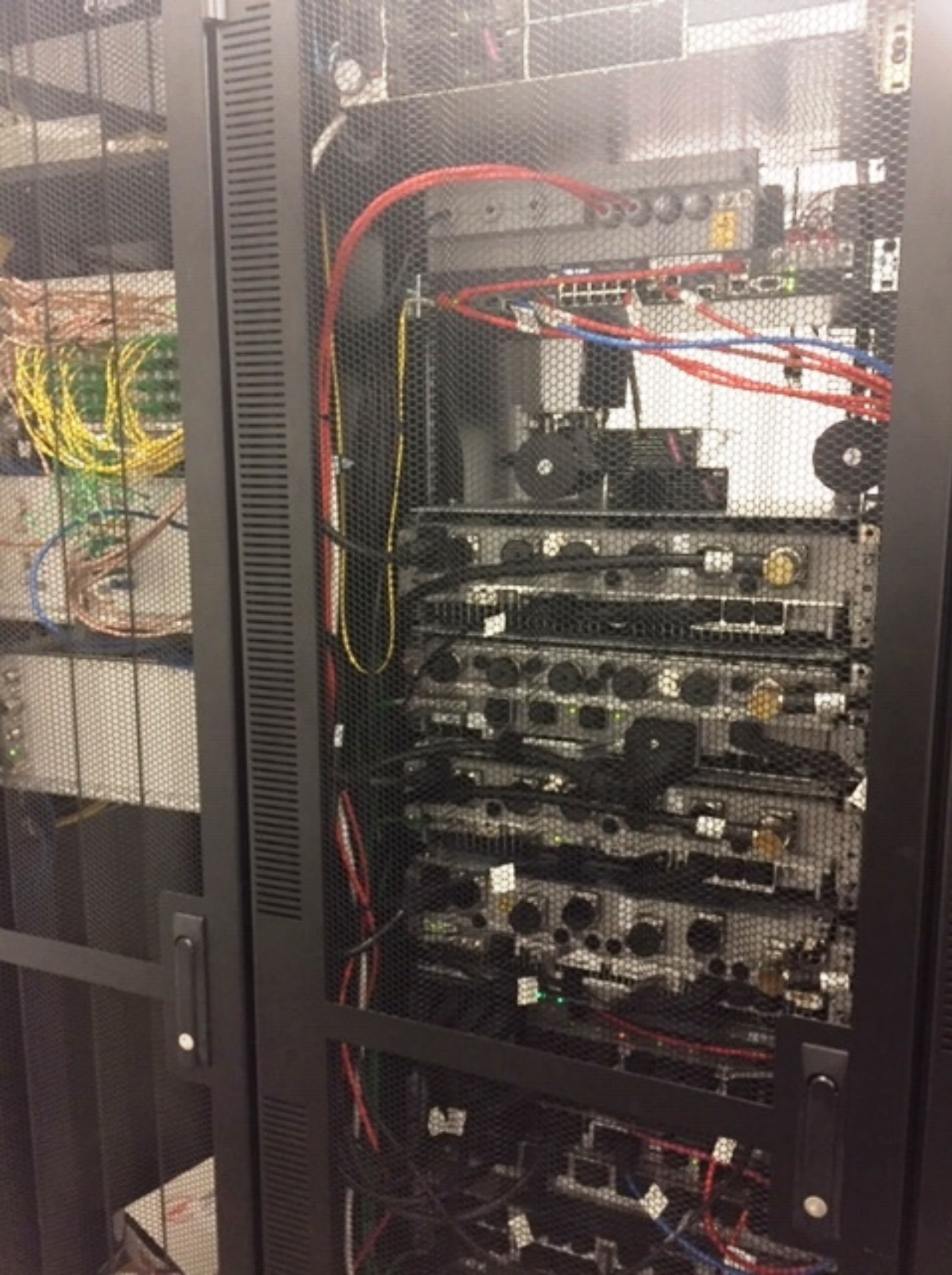
If this Controlled Maintenance Project Request were not funded, it would greatly impair the ability of the tenants to operate their individual wireless networks including their cellular devices in a safe and efficient manner. Should these WAPs fail, or become significantly outdated, it would cause significant wireless and cellular outages and down time for all tenants and guests in the courts and office buildings.

In addition, the older security protocols used by the existing WAPs are a significant security concern as newer and better ways of hacking begin to take advantage of the older hardware. The need to replace these end of life devices is imperative, as it will give the existing networks a much-needed increase in speed and security.

*Explanation of how this project will improve the building(s) facility condition index (FCI) or improve a specific infrastructure system:*

Replacing and upgrading the WAPs will help ensure that the existing building wireless Networks are capable of proving appropriate capacity, speed, and most importantly security over the next 8 to 10 years.















EAST AVENUE



## **Colorado Judicial Department**

**Long Range Financial Plan FY21-25**

**HB18-1430**

**NOVEMBER 1, 2019**

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## **SECTION 1: INTRODUCTION TO THE COLORADO JUDICIAL DEPARTMENT – COURTS & PROBATION**

Trust in the rule of law distinguishes our society from many others around the world. The legitimacy of government depends on the fair, impartial, and reliable administration of the laws. Courts serve the people of the state by resolving disputes, protecting individual rights, and delivering justice in criminal and civil cases. To ensure a just society, courts must tailor the fair, effective, and efficient delivery of justice to fit each individual case.

For citizens to trust the judicial system they must believe that justice is truly for all. The courts are a fundamental government service and should be easily accessible by the public.

### **Mission:**

**The Colorado Judicial Department, comprised of our state Courts and Probation Services, provides a fair and impartial system of justice that:**

- **Protects constitutional and statutory rights and liberties;**
- **Assures equal access;**
- **Provides fair, timely and constructive resolution of cases;**
- **Enhances community welfare and public safety;**
- **Supervises offenders; and**
- **Facilitates victim and community reparation.**

*\*This report does not include the Office of the State Public Defender, Alternative Defense Counsel, Office of the Child's Representative, Respondent Parents' Counsel, Child Protection Ombudsman, Independent Ethics Commission or the Office of Public Guardianship.*



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## ***Major Functions of the Department***

### ***COLORADO SUPREME COURT***

The Colorado Supreme Court is the state's court of last resort. Decisions are binding on all other Colorado state courts. The Supreme Court is composed of seven justices who serve ten-year terms, and the Chief Justice is selected from the membership of justices. The Chief Justice also serves as the executive head of the Colorado Judicial System and is the ex-officio chair of the Supreme Court Nominating Commission. The Chief Justice appoints the Chief Judge of the Court of Appeals and the Chief Judge of each of the state's 22 judicial districts and is vested with the authority to assign judges (active or retired) to perform judicial duties.

Requests to review decisions of the Colorado Court of Appeals constitute a majority of the Supreme Court's filings. The Supreme Court also has direct appellate jurisdiction over cases in which a statute has been held to be unconstitutional, cases involving decisions of the Public Utilities Commission, writs of habeas corpus, cases involving adjudication of water rights, summary proceedings initiated under the Election Code, and prosecutorial appeals concerning search and seizure questions in pending criminal proceedings. All of these appeals are filed directly with the Supreme Court, and, in these cases bypass the Court of Appeals. The Supreme Court also has exclusive jurisdiction to promulgate rules governing practice and procedure in civil and criminal actions.

Colorado's attorneys are licensed and disciplined by the Supreme Court. The court's attorney regulation system, funded by attorney registration fees, polices the profession. In addition, the court oversees the State Court Administrator, Board of Continuing Legal Education, Board of Law Examiners, Commission on Judicial Discipline, and Unauthorized Practice of Law Committee.

### ***COLORADO COURT OF APPEALS***

The Colorado Court of Appeals is the state's intermediate appellate court and consists of 22 judges who serve eight-year terms. The Court sits in three-member divisions to decide cases. The mission of the Court of Appeals is to provide the citizens of Colorado with clear, impartial, and timely resolutions of appealed orders and judgments as provided by law. The Court of Appeals has initial jurisdiction, with exceptions, over appeals from the Colorado District Courts, Denver Probate Court, and Denver Juvenile Court. In addition, the Court of Appeals has appellate jurisdiction over decisions originating from a number of state administrative boards and agencies. Reviews of the Court of Appeals' decisions are directed to the Colorado Supreme Court.

### ***COLORADO TRIAL COURTS***

Established pursuant to Article VI of the Colorado Constitution, Colorado's state trial courts consist of county courts, district courts, and water courts.

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Colorado's district courts serve citizens of each county in the state. There are currently 196 district judges serving Colorado's 22 judicial districts. District judges preside over felony criminal matters, civil claims in any amount, juvenile matters (including adoption, dependency and neglect matters, juvenile delinquency, and paternity actions), probate, mental health, divorce proceedings, and water cases. Additionally, district judges handle appeals from Colorado municipal and county courts, and review decisions of some administrative boards and agencies.

Colorado's county courts serve the citizens of each county in the state as well. There are 114 county court judges. County judges handle cases involving serious public safety issues such as misdemeanor cases, felony advisements, setting bonds, and preliminary hearings. County judges also issue restraining orders in cases involving domestic violence arrest, issue search warrants, and preside over traffic cases and civil actions involving no more than \$25,000.

The Water Right Determination and Administration Act of 1969 created seven water divisions according to drainage patterns of various rivers in Colorado. Each water division is staffed with a division engineer, appointed by the state engineer; a water judge, appointed by the Supreme Court; a water referee, appointed by the water judge; and a water clerk, assigned by the district court. Water judges are district judges appointed by the Supreme Court and have jurisdiction in the determination of water rights, the use and administration of water, and all other water matters within the jurisdiction of the water divisions.

### ***PROBATION SERVICES***

Adult and juvenile probation services are provided in all of Colorado's 22 judicial districts. This includes 23 probation departments with over 50 separate probation offices throughout the state. Colorado Probation is committed to public safety; victim and community reparation, through offender accountability; skill and competency development; and services to the communities of Colorado. The Division of Probation Services (DPS) collaborates with local probation departments, courts and stakeholders to facilitate system improvement. DPS promotes learning and skill development, and provides customer support to improve knowledge, research application, and probation effectiveness.

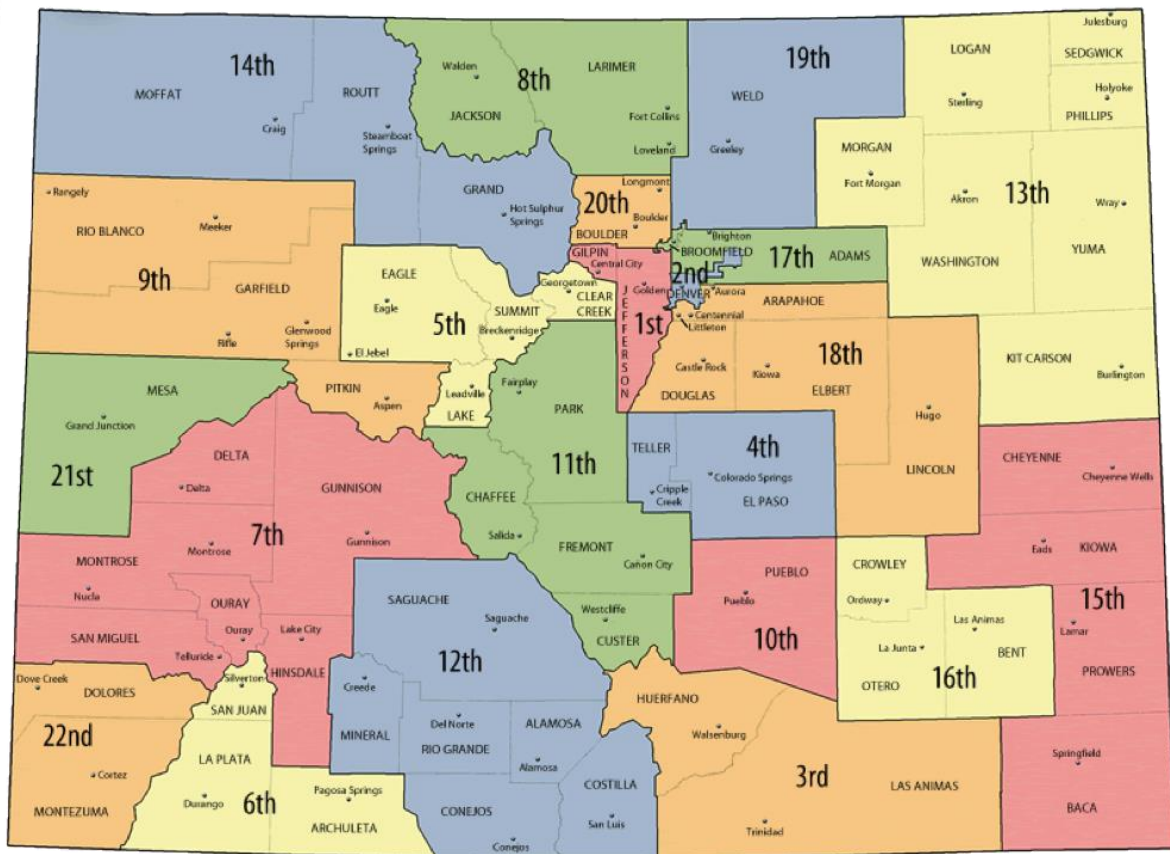
### ***OFFICE OF THE STATE COURT ADMINISTRATOR***

Colorado Courts and Probation, with more than 300 judges and 3,500 support staff members, is centrally administered by the Chief Justice of the Supreme Court. To assist the Chief Justice, the Supreme Court appoints the State Court Administrator (SCA). Each of the State's 22 Judicial Districts also has a Court Executive and a Chief Probation Officer, and each of the 64 counties has a Clerk of Court.

The State Court Administrator's Office (SCAO) provides administrative support and services to the trial and appellate courts to assist them in providing the citizens of Colorado meaningful, speedy and

economical forums to resolve disputes. It also supports the management of probation services to enhance public protection and offender rehabilitation.

In executing its constitutional and statutory duties, SCAO has the following functions: to provide administrative and technical support to the appellate courts, trial courts and probation; to provide centralized policy guidance; to develop and implement standards and guidelines; to serve as an advocate in obtaining necessary resources from the legislature; to provide services in an accurate, timely and equitable manner. SCAO constantly evaluates innovative business processes and technologies for possible introduction throughout the Department in order to improve efficiency and to make the courts more accessible to the citizens of Colorado.



***Colorado Judicial Districts***

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## **SECTION 2: Program and Goal Evaluation**

**PRINCIPLE 1: Provide equal access to the legal system and give all an opportunity to be heard.**

*Barriers to access range from difficulties navigating within the court and probation facilities, to a lack of information on obtaining accommodations for people with disabilities or limited English proficiency, to inadequate resources to assist self-represented parties with their procedural questions. Such barriers may compromise effective and meaningful access to the court system.*

**GOAL 1a. Identify and address barriers to effective participation.**

**GOAL 1b. Maintain safety in all court and probation facilities.**

**GOAL 1c. Assist self-represented parties.**

**PRINCIPLE 2: Treat all with dignity, respect, and concern for their rights and cultural backgrounds, and without bias or appearance of bias.**

*As Colorado's population continues to diversify, so does the population that participates in the court system. It is important that judges and judicial staff be aware of the values of a wide number of cultures, and, when appropriate, to make accommodations. Courts and Probation are working to ensure that the courts are free from both bias and the appearance of bias, meeting the needs of increasing numbers of self-represented litigants, remaining receptive to the needs of all constituents, ensuring that court procedures are fair and understandable, and providing culturally responsive programs and services.*

**GOAL 2a. Collect feedback from court users, victims of crime, and those on probation regarding their experience with court and probation services.**

**GOAL 2b. Train all court and probation employees in communication, cultural competency, and customer service skills.**

**PRINCIPLE 3: Promote quality judicial decision-making and judicial leadership.**

*Court practices and case management procedures should be as uniform as practicable to avoid confusion and uncertainty. Courts and Probation must provide ongoing professional development, education, and training to address many concerns including the increasing complexity of court practices and procedures and the incorporation of evidence based in court*

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*operations and interactions with the public. Maintaining professional excellence will promote public trust and confidence in the judicial system as a whole.*

**GOAL 3a. Employ effective case management strategies.**

**GOAL 3b. Incorporate evidence-based principles in judicial decision-making.**

**GOAL 3c. Employ accountability methods that ensure that court orders are being enforced and monitored.**

**GOAL 3d. Develop systems that assure court-appointed persons are providing quality services.**

**GOAL 3e. Train and educate judicial officers on an ongoing basis.**

**GOAL 3f. Implement professional development and leadership programs for staff.**

***PRINCIPLE 4: Implement quality assessments and community supervision of adult and juvenile probationers to demonstrably enhance public safety and respect for victim rights.***

*The Division of Probation Services strives to reduce offender recidivism through the application of the Eight Principles of Effective Intervention. Probation Services promotes accountability and responsiveness in its enforcement of the court's orders while affecting long-term behavior change in offenders.*

**GOAL 4a. Ensure the accuracy and efficiency of pre- and post-sentence assessments; and provide comprehensive assessment information to judicial officers to assist judicial officers in making more informed decisions, leading to improved and less costly outcomes.**

**GOAL 4b. Employ evidence-based practices in all applicable areas of probation.**

***PRINCIPLE 5: Cultivate public trust and confidence through the thoughtful stewardship of public resources.***

*In serving the people of Colorado, Courts and Probation must also exercise its constitutional and statutory authority and responsibility to plan for, direct, monitor, and support the business of the system and to account to the public for the system's performance. The fulfillment of this role is only possible when the other branches of government and the public have trust and confidence in the system. In order to retain that trust and confidence, the system must be accountable to the people it serves by providing a fair and open process, communicating clear and consistent expectations for all who participate in that process, and being good stewards of the resources appropriated to it for the fulfillment of its mission.*

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**GOAL 5a. Utilize the most effective and cost-efficient methods to conduct the business of the courts and probation.**

**GOAL 5b. Employ new and enhanced technology solutions for managing judicial business.**

**GOAL 5c. Share information and data with other governmental entities and the public, while balancing privacy and security concerns.**

**GOAL 5d. Ensure transparency of court and probation services operations.**

**GOAL 5e. Maintain a strong and well-trained workforce.**

## SECTION 3 - FINANCIAL STRUCTURE

### FY16-FY19 Appropriations History:

Department Totals FY16-20						
Fiscal Year	Total	General Fund	Cash Fund	Reappropriated	Federal	FTE
FY2016	\$531,535,564	336,034,731	157,144,572	33,931,261	4,425,000	3,745.7
FY2017	\$534,319,097	330,886,119	164,772,153	34,235,825	4,425,000	3,768.2
FY2018	\$544,608,163	347,544,536	157,634,176	35,004,451	4,425,000	3,777.9
FY2019	\$575,293,777	366,472,143	167,481,602	36,915,032	4,425,000	3,793.9
FY2020	\$630,771,882	407,013,963	169,692,030	49,640,889	4,425,000	3,905.4

Supreme Court and Court of Appeals						
Fiscal Year	Total	General Fund	Cash Fund	Reappropriated	Federal	FTE
FY2016	\$24,811,848	13,305,395	11,443,332	63,121		215.3
FY2017	\$25,763,271	14,171,683	11,518,691	72,897		215.5
FY2018	\$25,972,183	14,418,399	11,480,887	72,897		216.5
FY2019	\$26,536,360	14,906,929	11,556,534	72,897		216.5
FY2020	\$27,053,858	15,608,944	11,372,017	72,897		219.5

Courts Administration						
Fiscal Year	Total	General Fund	Cash Fund	Reappropriated	Federal	FTE
FY2016	\$33,772,826	16,923,954	14,649,439	2,199,433		233.4
FY2017	\$42,250,458	18,001,213	21,971,293	2,277,952		234.9
FY2018	\$36,453,531	18,310,257	15,433,660	2,709,614		243.8
FY2019	\$40,439,964	20,809,065	16,999,024	2,631,875		250.8
FY2020	\$46,810,960	21,324,309	22,903,198	2,583,453		255.3

Central Appropriations						
Fiscal Year	Total	General Fund	Cash Fund	Reappropriated	Federal	FTE
FY2016	\$68,827,754	63,939,161	4,888,593			
FY2017	\$59,419,190	55,250,395	4,168,795			
FY2018	\$73,267,559	68,556,710	4,710,849			
FY2019	\$80,136,847	74,762,926	5,373,921			
FY2020	\$97,302,836	91,064,250	6,238,586			

<b>Centrally-Administered Programs</b>						
<b>Fiscal Year</b>	<b>Total</b>	<b>General Fund</b>	<b>Cash Fund</b>	<b>Reappropriated</b>	<b>Federal</b>	<b>FTE</b>
<b>FY2016</b>	<b>\$63,709,807</b>	13,408,839	47,343,431	2,957,537		189.9
<b>FY2017</b>	<b>\$64,484,864</b>	13,136,299	48,388,100	2,960,465		190.0
<b>FY2018</b>	<b>\$65,043,569</b>	15,023,595	47,059,509	2,960,465		196.3
<b>FY2019</b>	<b>\$70,035,969</b>	18,980,767	47,081,947	3,973,255		203.3
<b>FY2020</b>	<b>\$77,085,957</b>	24,435,051	48,508,651	4,142,255		208.3

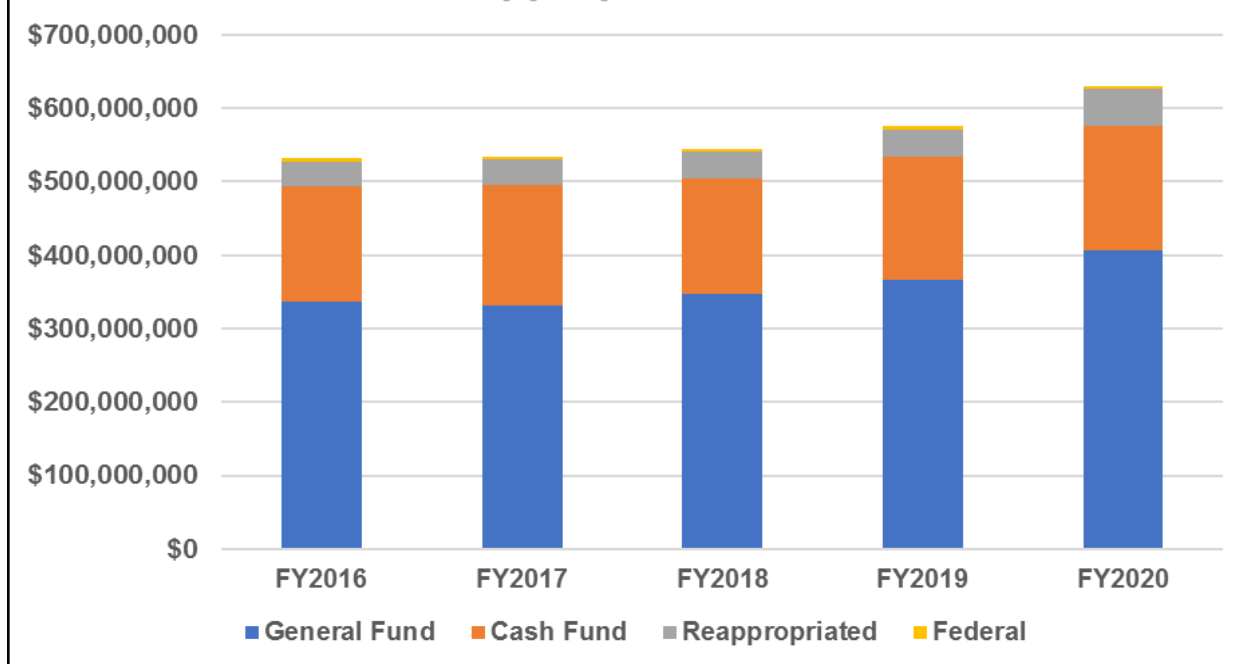
<b>Ralph L Carr Judicial Center</b>						
<b>Fiscal Year</b>	<b>Total</b>	<b>General Fund</b>	<b>Cash Fund</b>	<b>Reappropriated</b>	<b>Federal</b>	<b>FTE</b>
<b>FY2016</b>	<b>\$29,055,616</b>	5,000,000	18,529,624	5,525,992		2.0
<b>FY2017</b>	<b>\$29,094,357</b>	4,806,525	18,548,499	5,739,333		2.0
<b>FY2018</b>	<b>\$29,257,508</b>	4,704,365	18,711,650	5,841,493		2.0
<b>FY2019</b>	<b>\$29,236,305</b>	4,598,683	18,690,447	5,947,175		2.0
<b>FY2020</b>	<b>\$33,882,319</b>	4,492,915	21,547,917	7,841,487		2.0

<b>Trial Courts</b>						
<b>Fiscal Year</b>	<b>Total</b>	<b>General Fund</b>	<b>Cash Fund</b>	<b>Reappropriated</b>	<b>Federal</b>	<b>FTE</b>
<b>FY2016</b>	<b>\$167,219,221</b>	133,871,195	30,173,026	1,550,000	1,625,000	1,859.9
<b>FY2017</b>	<b>\$167,675,203</b>	134,024,678	30,475,525	1,550,000	1,625,000	1,877.1
<b>FY2018</b>	<b>\$168,496,777</b>	134,808,968	30,512,809	1,550,000	1,625,000	1,871.6
<b>FY2019</b>	<b>\$173,343,411</b>	138,902,574	30,565,837	2,250,000	1,625,000	1,872.6
<b>FY2020</b>	<b>\$184,667,789</b>	150,114,617	30,678,172	2,250,000	1,625,000	1,921.5

<b>Probation and Related Services</b>						
<b>Fiscal Year</b>	<b>Total</b>	<b>General Fund</b>	<b>Cash Fund</b>	<b>Reappropriated</b>	<b>Federal</b>	<b>FTE</b>
<b>FY2016</b>	<b>\$144,138,492</b>	89,586,187	30,117,127	21,635,178	2,800,000	1,245.2
<b>FY2017</b>	<b>\$145,631,754</b>	91,495,326	29,701,250	21,635,178	2,800,000	1,248.7
<b>FY2018</b>	<b>\$146,117,036</b>	91,722,242	29,724,812	21,869,982	2,800,000	1,247.7
<b>FY2019</b>	<b>\$155,564,921</b>	93,511,199	37,213,892	22,039,830	2,800,000	1,248.7
<b>FY2020</b>	<b>\$163,968,163</b>	99,973,877	28,443,489	32,750,797	2,800,000	1,298.8



## Judicial Appropriations FY16-20



## Cash Funds Summary Report

### Colorado Judicial Branch FY2019 Cash Funds Summary

Fund	Name	Beginning	YTD			Net	Ending	% growth
		Fund Balance	GF Appr	Revenue + Other Incr.	YTD Exp		Fund Balance	
1180	ADDS	913,124	-	3,760,425	3,481,490	278,935	1,192,059	30.5%
2550	Correctional Trtmt	8,560,434	17,154,652	6,123,395	24,392,968	(1,114,920)	7,445,514	-13.0%
20W0	Court Security	1,896,762	-	2,223,560	2,131,110	92,449	1,989,211	4.9%
12Z0	Family Violence	45,488	-	159,644	158,329	1,315	46,803	2.9%
15H0	Family Friendly	318,687	-	245,500	235,059	10,441	329,128	3.3%
26X0	Interstate Compact PB	500,865	-	176,797	123,554	53,243	554,109	10.6%
26J0	Collection Enhancemt	5,163,597	-	7,081,942	6,606,577	475,365	5,638,962	9.2%
21X0	Information Tech	7,311,404	-	17,149,752	16,327,895	821,857	8,133,262	11.2%
16D0	Judicial Stabilization	4,077,819	-	32,614,011	32,412,145	201,866	4,279,686	5.0%
21Y0	Justice Center	12,345,474	-	19,850,934	16,569,321	3,281,612	15,627,086	26.6%
12Y0	Offender ID	175,798	-	942,425	341,753	600,672	776,470	341.7%
1010	Offender Services	12,526,363	-	19,062,533	16,952,258	2,110,275	14,636,638	16.8%
27S0	Restorative Justice	798,300	-	938,393	1,086,423	(148,030)	650,269	-18.5%
2830	Sex Offender	301,588	-	672,752	494,540	178,212	479,800	59.1%
13C0	Judicial Performance	552,779	-	511,589	457,385	54,203	606,982	9.8%
700J	Law Library	154,804	-	591,859	478,260	113,599	268,403	73.4%
29Y0	Underfunded Facilities	2,786,006	-	3,121,982	1,870,826	1,251,156	4,037,162	44.9%
UPSF	Useful Public Service	15,018	-	138,386	139,621	(1,235)	13,783	-8.2%

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## *Debt Services*

<b>Colorado Judicial Department Outstanding Debt</b>				
Purpose	Issue	Original Principal	Outstanding Principal	Approximate Annual Payment
<u><i>Certificates of Participation</i></u>				
<b>Ralph L. Carr Colorado Judicial Center</b>	2010	\$251,570,000	\$217,830,000	\$15.5M*

*\* payment of State dollars - does not include ARRA subsidy*

# SECTION 4 - FINANCIAL FORECASTS

## COLORADO TRIAL COURTS

### New Case Filings

While total trial court filings have declined slightly in the last year, the decrease has not been uniform. Some significant case types have increased over the past several years. For example, felony criminal filings have experienced robust growth, increasing 58 percent since FY 12. During this same time, mental health filings have increased 28 percent and probate filings have increased 15 percent. These case classes represent some of the most resource intensive matters that come before the trial courts.

### County Court Filings by Case Class

Case Class	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
<b>CIVIL</b>										
New Cases Filed	206,954	200,250	193,282	174,466	158,525	144,868	138,631	140,462	143,591	142,877
Cases Terminated	205,545	199,308	192,635	174,554	132,170	144,018	137,744	138,286	142,319	142,038
<b>INFRACTIONS</b>										
New Cases Filed	95,557	84,610	75,464	67,581	69,515	70,375	69,782	66,561	65,344	65,572
Cases Terminated	95,786	87,072	76,228	68,033	67,854	71,664	70,107	66,823	65,996	65,343
<b>MISDEMEANORS</b>										
New Cases Filed	69,695	67,137	70,068	62,740	60,585	62,131	60,682	61,298	62,589	61,951
Cases Terminated	69,232	68,187	67,482	65,310	57,193	59,852	59,799	59,396	60,748	60,108
<b>SMALL CLAIMS</b>										
New Cases Filed	11,097	9,629	9,117	8,171	7,589	7,404	7,309	7,118	6,990	6,655
Cases Terminated	11,010	9,707	9,244	8,357	6,710	7,245	7,266	6,896	6,713	6,935
<b>TRAFFIC</b>										
New Cases Filed	141,493	126,788	121,112	115,465	117,389	124,922	118,215	115,370	113,865	112,733
Cases Terminated	146,373	135,046	124,842	115,706	114,112	114,989	116,252	114,885	113,648	110,139
<b>FELONY COMPLAINTS (a)</b>	16,795	16,851	15,328	17,832	16,794	16,247	18,095	19,546	21,515	23,018
<b>TOTAL</b>										
<b>New Cases Filed</b>	<b>541,591</b>	<b>505,265</b>	<b>484,371</b>	<b>446,255</b>	<b>430,397</b>	<b>425,947</b>	<b>412,714</b>	<b>410,355</b>	<b>413,894</b>	<b>412,806</b>
<b>Cases Terminated (b)</b>	<b>527,946</b>	<b>499,320</b>	<b>470,431</b>	<b>431,960</b>	<b>378,039</b>	<b>397,768</b>	<b>391,168</b>	<b>386,286</b>	<b>389,424</b>	<b>384,563</b>

(Does not include Denver County Court)

## District Court Filings by Case Class

Case Class	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
<b>CIVIL</b>										
New Cases Filed	116,346	125,597	169,055	108,634	96,325	101,112	88,277	80,632	96,176	87,295
Cases Terminated	117,836	126,804	169,186	111,606	97,728	101,355	88,758	80,917	95,618	87,015
<b>CRIMINAL</b>										
New Cases Filed	36,993	35,966	35,551	37,888	37,966	40,903	46,004	51,775	54,479	56,292
Cases Terminated	37,905	36,324	34,957	37,293	37,615	39,343	42,730	47,998	51,258	54,573
<b>DOMESTIC RELATIONS</b>										
New Cases Filed	35,624	36,009	35,434	34,630	34,907	34,841	34,966	35,057	34,357	33,610
Cases Terminated	34,965	35,748	35,683	34,593	35,067	34,352	34,877	34,799	34,348	33,807
<b>JUVENILE</b>										
New Cases Filed	30,360	29,958	28,731	27,296	24,600	24,681	24,324	23,339	23,120	22,847
Cases Terminated	29,855	29,326	26,462	26,951	23,866	23,274	22,518	21,722	22,072	21,620
<b>MENTAL HEALTH</b>										
New Cases Filed	5,159	5,543	6,064	6,480	7,072	7,326	7,689	7,947	7,933	7,779
Cases Terminated	5,127	5,483	5,744	6,531	7,072	7,408	7,731	7,905	7,994	7,804
<b>PROBATE</b>										
New Cases Filed	12,189	13,655	14,042	15,553	15,203	15,728	16,309	16,619	16,738	16,191
Cases Terminated	12,777	14,067	17,387	15,578	15,387	15,718	16,151	16,699	16,751	16,116
<b>TOTAL</b>										
<b>New Cases Filed</b>	<b>236,671</b>	<b>246,728</b>	<b>288,877</b>	<b>230,481</b>	<b>216,073</b>	<b>224,591</b>	<b>217,569</b>	<b>215,369</b>	<b>232,803</b>	<b>224,014</b>
<b>Cases Terminated</b>	<b>238,465</b>	<b>247,752</b>	<b>289,419</b>	<b>232,552</b>	<b>216,735</b>	<b>221,450</b>	<b>212,765</b>	<b>210,040</b>	<b>228,041</b>	<b>220,935</b>

### ***Trial Court Management Strategies***

In managing its limited resources, the Department has focused on making the courts accessible to the public, ensuring that cases are resolved in a timely manner, and assisting individuals with navigating the court system. To achieve these goals, the Department in recent years has requested and received resources related to public access and the efficient and effective operation of the court system. These resources include: (1) judicial officers and case processing staff to ensure the courts are adequately staffed to process cases, (2) language interpreters and translators who help individuals who do not speak English as their primary language access the courts and understand the court process; (3) family court facilitators to improve the public's access to Domestic Relations court proceedings, expedite the processing of cases involving the dissolution of marriage and parental responsibility disputes, and provide early, active, and ongoing case management; and (4) self-represented litigant coordinators who provide self-represented litigants with the information they need to proceed with their cases, thereby increasing citizen access to justice and allowing for more streamlined case processing.

### ***Language Interpreters***

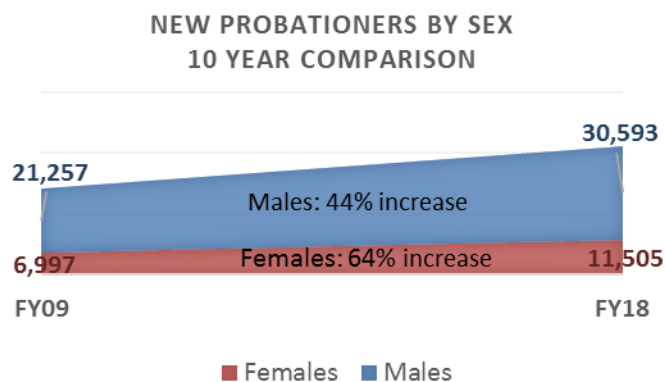
In the past three years, the expenditures on Language interpretation has increased by 21.1% from \$5,441,843 in FY17 to \$6,591,757 in FY19. The Department believes that this trend will continue, and growth may accelerate due to increased translation services for probationers.

## PROBATION

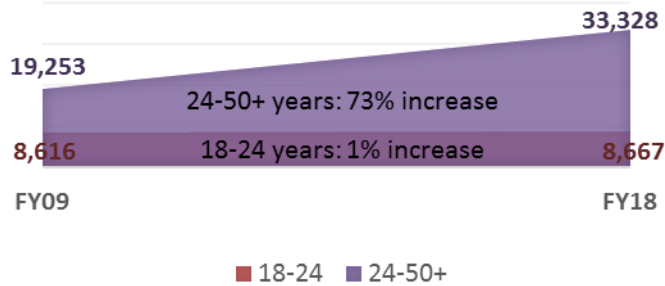
Colorado Probation provides community supervision for adults and juveniles sentenced to probation. Over the last ten years, there has been a decline in the number of adults sentenced annually to all probation supervision options: from 55,920 in FY09 to 50,573 in FY18. Also, during that same period, there has been a steady decline in the number of juveniles sentenced annually to probation: from 6,219 in FY09 to 2,877 in FY18.

The reduction in the number of individuals being sentenced to probation is likely due to several contributing factors including diversion and early intervention programs, the introduction of recidivism reducing programs, and changes in legislation. Within probation's population, several fluctuations are noted. For adults there has been an interesting shift in the percent and number of felony versus misdemeanor convictions sentenced to probation. In FY09 the percentage of new adult cases sentenced to probation for a felony offense was 40% (n=11,244); in FY18 it was 32%, however the number of individuals sentenced to probation with a felony offense increased to 13,506 in FY18. The shift in the percent of adults sentenced to probation is not an indicator of reduced risk to reoffend amongst probationers, rather, it is largely a reflection of statutory changes, particularly in the decriminalization of drug crimes, theft and alcohol related driving offenses.

Other shifts include increases in the number and percentage of females sentenced to probation: in FY09, 25% of new, regular adult probationers were female (n=6,997) and 75% were male (n=21,257), while in FY18, 27% were female (n=11,505) and 73% were male (n=30,593). Additionally, over the last ten years, probation has seen a smaller percentage of new young adults on regular probation and a greater percentage of new probationers in the age range category of 25-40+. From FY09 to FY18, the percentage of probationers in the 18-24 year-old category decreased from 31% (n=8,616) to 21% (N=8,667) while the percentage of probationers in the 25-40+ range increased from 69% (n= 19,523) to 79% (n=33,328).

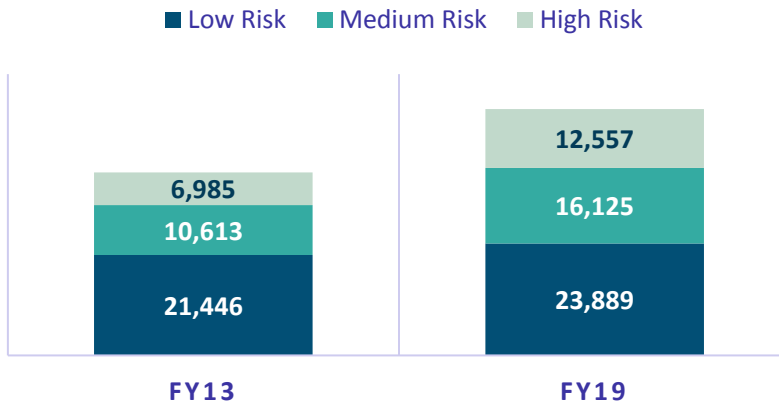


**NEW PROBATIONERS BY AGE  
10 YEAR COMPARISON**



Additionally, probation has experienced considerable growth in the number and proportion of higher-risk adult probationers on supervision. (See chart below.) Leadership and staff in probation districts report that the offenders being placed on probation are not only presenting with greater needs but also have more complex and disrupted stability factors (e.g. homelessness), behavioral problems, acute mental illness, and longer histories of failure on community supervision. Due to these factors, the strain placed upon state probation officers is growing. These cases require greater strategic and time-intensive supervision which exacerbate workload pressures currently felt under existing staffing levels.

**RISK LEVEL COMPARISON FY13 TO FY19**



Probation continues to work to identify and utilize assessments, processes and programs that uphold public safety, are cost effective, and increase positive outcomes. There is a continued focus on the identification and implementation of research-informed practices and principles.

This effort is consistent with the principles of evidence-based decision-making and supports the approach of working with individuals based on their unique needs.

Moving into FY 20, Probation is collectively staffed at 87.7% percent of need (90.5% probation officer, 82.3% support staff, 83.0% supervisors, and 72.1% probation managers). Probation supervisors play a vital role in the effective implementation of evidence-based practices and principles through quality assurance practices, performance feedback, and coaching. Tending to the daily management of their units is also necessary and contributes to the overall management of the department. As illustrated in the tables below, to fully staff probation in three years, the total staff required is 185 FTE (probation officers, support staff, supervisors, and probation managers).

Percent Staffed							
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Probation Officers	96.60%	93.80%	95.50%	95.80%	94.80%	92.20%	90.50%
Support Staff	77.30%	73.20%	73.80%	75.20%	76.40%	76.90%	82.30%
Supervisors	89.10%	68.60%	83.10%	80.40%	82.10%	80.70%	83.00%
Probation Managers	NA	NA	NA	NA	NA	55.50%	72.10%
<b>Overall</b>	<b>92.10%</b>	<b>86.70%</b>	<b>91.10%</b>	<b>90.10%</b>	<b>90.10%</b>	<b>86.20%</b>	<b>87.70%</b>

Probation FTE Need to Maintain FY20 Staffing Level Percentages						
	FY21 Need	FY22 Need	FY23 Need	FY24 Need	FY25 Need	total from FY21-25
PO's (reg sup, Intensive & PSI; adult & juvenile)	11.0	11.0	12.0	13.0	13.0	60.0
Support Staff	2.2	2.2	2.4	2.6	2.6	12.0
Supervisor	2.2	2.2	2.4	2.6	2.6	12.0
Probation Managers	0.0	0.0	0.0	1.0	1.0	2.0
<b>Total FTE Need:</b>	<b>15.4</b>	<b>15.4</b>	<b>16.8</b>	<b>19.2</b>	<b>19.2</b>	<b>86.0</b>

The above assumptions are based on a conservative 1% annual caseload growth rate which is a consequence of population growth and a planned re-evaluation of the workload value study.

Probation success rates have varied for several years, although preliminary data for FY19 indicates a rebound in the overall success rate (68%). Each probation department receives quarterly reports with individual district success rates that allow them to monitor their progress throughout the year. Probation departments modify local practices and may request technical assistance and additional training to assist them in developing plans to improve their outcomes. A combination of technical violations and absconders account for most of the increase in probation failures. Efforts to address

these issues and improve successful termination rates in probation are summarized below under Probation Management Strategies.

### **GENERAL ASSEMBLY LEGISLATIVE INITIATIVES**

In recent years, the Department has also seen growth from programs not initiated by the courts. For example, the General Assembly recently established and funded programs within the Department such as the Mental Health Diversion Program and the Statewide Behavioral Health Liaison Program. It is difficult to anticipate what else might be asked of the Department in the next five years.

### **FY21-FY25 PROJECTIONS BY LONG BILL LINE\*:**

<b>Total Supreme Court/Court of Appeals</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>
<b>Total</b>	<b>28,118,859</b>	<b>28,925,317</b>	<b>29,778,570</b>	<b>30,657,315</b>	<b>31,562,315</b>
<b>FTE</b>	<b>219.5</b>	<b>219.5</b>	<b>219.5</b>	<b>219.5</b>	<b>219.5</b>
<b>General Fund</b>	16,173,004	16,644,401	17,152,540	17,675,818	18,214,688
<b>Cash Funds</b>	11,872,958	12,208,019	12,553,133	12,908,599	13,274,730
<b>Reappropriated Funds</b>	72,897	72,897	72,897	72,897	72,897
<b>Federal Funds</b>	-	-	-	-	-

<b>Total Administration &amp; Technology</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>
<b>Total</b>	<b>51,854,097</b>	<b>50,572,124</b>	<b>49,135,045</b>	<b>50,316,107</b>	<b>55,485,082</b>
<b>FTE</b>	<b>263.6</b>	<b>265.6</b>	<b>267.6</b>	<b>267.6</b>	<b>267.6</b>
<b>General Fund</b>	26,287,926	25,928,737	24,412,897	25,099,534	29,760,057
<b>Cash Funds</b>	22,982,718	22,059,934	22,138,695	22,633,120	23,141,572
<b>Reappropriated Funds</b>	2,583,453	2,583,453	2,583,453	2,583,453	2,583,453
<b>Federal Funds</b>	-	-	-	-	-

<b>Total Centrally Administered Programs</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>
<b>Total</b>	<b>73,757,421</b>	<b>75,617,588</b>	<b>76,295,238</b>	<b>77,010,797</b>	<b>77,749,435</b>
<b>FTE</b>	<b>202.4</b>	<b>202.4</b>	<b>202.4</b>	<b>202.4</b>	<b>202.4</b>
<b>General Fund</b>	21,219,338	22,350,262	22,662,397	23,002,120	23,354,297
<b>Cash Funds</b>	48,395,828	49,125,072	49,490,586	49,866,422	50,252,884
<b>Reappropriated Funds</b>	4,142,255	4,142,255	4,142,255	4,142,255	4,142,255
<b>Federal Funds</b>	-	-	-	-	-

<b>Total Ralph L Carr Judicial Center</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>
<b>Total</b>	<b>30,138,376</b>	<b>29,863,936</b>	<b>29,177,519</b>	<b>29,283,301</b>	<b>28,361,966</b>
<b>FTE</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>General Fund</b>	4,383,418	4,272,494	4,159,574	4,044,620	3,927,598
<b>Cash Funds</b>	18,303,965	17,476,960	17,423,355	17,360,729	17,293,078
<b>Reappropriated Funds</b>	7,450,993	8,114,482	7,594,590	7,877,952	7,141,290
<b>Federal Funds</b>	-	-	-	-	-



<b>Total Trial Courts</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>
	<b>195,740,331</b>	<b>196,020,451</b>	<b>202,861,176</b>	<b>208,368,527</b>	<b>212,409,591</b>
<b>FTE</b>	<b>2,011.9</b>	<b>2,011.9</b>	<b>2,011.9</b>	<b>2,011.9</b>	<b>2,011.9</b>
<b>General Fund</b>	160,729,851	161,008,319	167,847,375	173,353,040	177,392,402
<b>Cash Funds</b>	31,135,480	31,137,132	31,138,802	31,140,487	31,142,190
<b>Reappropriated Funds</b>	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000
<b>Federal Funds</b>	1,625,000	1,625,000	1,625,000	1,625,000	1,625,000

<b>Total Probation</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>
	<b>171,128,181</b>	<b>174,708,065</b>	<b>176,432,949</b>	<b>178,371,562</b>	<b>180,359,789</b>
<b>FTE</b>	<b>1,335.2</b>	<b>1,350.6</b>	<b>1,367.4</b>	<b>1,386.6</b>	<b>1,405.8</b>
<b>General Fund</b>	105,585,259	106,892,980	108,046,119	109,387,621	110,769,743
<b>Cash Funds</b>	29,364,250	31,342,595	31,617,584	31,914,970	32,218,354
<b>Reappropriated Funds</b>	33,378,672	33,672,490	33,969,247	34,268,971	34,571,692
<b>Federal Funds</b>	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000

\*Assumes 3% growth in personal services and 1% growth in operating expenses.