

# **COLORADO JUDICIAL BRANCH**

## **FY2022-23 BUDGET REQUEST**



**Brian D. Boatright, Chief Justice**

November 1, 2021

# **JUDICIAL BRANCH BUDGET REQUEST**

## **FISCAL YEAR 2023**

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### **TABLE OF CONTENTS**

#### **I. BUDGET OVERVIEW**

Budget Summary Narrative	<i>1</i>
Department Organization Chart	<i>3</i>
Judicial District Map	<i>4</i>
Department Schedule 00-Reconciliation Summary and Detail	<i>5</i>

#### **II. JUDICIAL FIVE-YEAR STRATEGIC PLAN**

#### **III. DECISION ITEMS**

Department Schedule 10 - Change Request Summary

##### **Judicial Prioritized Requests:**

Financial Services & Human Resources Staff	<i>Tab 1</i>
IT Staff	<i>Tab 2</i>
IT Infrastructure Request	<i>Tab 3</i>
Judicial Training- Court Services & Probation	<i>Tab 4</i>
Language Access Staff	<i>Tab 5</i>
Judicial Education Restoration	<i>Tab 6</i>
Problem Solving Ct. Operating Restoration	<i>Tab 7</i>
Law Library Funding Adj.	<i>Tab 8</i>
Statewide Behavioral Health Court Liaison Program	<i>Tab 9</i>
Mental Health & DA Pre-Trial Diversion Program	<i>Tab 10</i>
Underfunded Facilities General Fund Restoration	<i>Tab 11</i>
Consolidation & Technical Adj. of Long Bill Programs	<i>Tab 12</i>

##### **Judicial Non-Prioritized Requests:**

Courthouse Furnishings and Infrastructure-County Initiated	<i>Tab 13</i>
Correctional Treatment Board Request	<i>Tab 14</i>
County Court Judicial Officer FTE Adj.	<i>Tab 15</i>
Carr Building Lease Adj.	<i>Tab 16</i>

##### **Statewide Non-Prioritized Requests:**

DPA Annual Fleet Request	<i>Tab 17</i>
DPA CSEAP Resources	
OIT Veterans Cybersecurity Apprentice Program	

#### **IV. LONG BILL DETAIL – Schedule 3, 5, and 14**

Department Schedule 2 – Four Year Summary

Supreme Court and Court of Appeals	<i>Tab 18</i>
Administration & Technology	<i>Tab 19</i>
Central Appropriations	<i>Tab 20</i>
Centrally Administered Programs	<i>Tab 21</i>
Ralph L. Carr Justice Center	<i>Tab 22</i>
Trial Courts	<i>Tab 23</i>
Probation	<i>Tab 24</i>

## **V. CASH FUND REPORTS AND OTHER SUMMARY TABLES**

Department Schedule 4 – Four Year Cash Fund Summary	<i>Tab 25</i>
Department Schedule 9 – Cash Fund Projections	<i>Tab 26</i>
Indirect Cost Allocations	<i>Tab 27</i>
Fiscal Year 2020-21 Cash Collection Detail	<i>Tab 28</i>
Department Schedule 6- 2021 Legislative Summary	<i>Tab 29</i>
Department Schedule 8- Compensation Common Policy	<i>Tab 30</i>

## **VI. JOINT BUDGET COMMITTEE REQUESTS FOR INFORMATION**

FTE Vacancy and Turnover Rate	<i>Tab A</i>
Pre-release Recidivism Report	<i>Tab B</i>
District Attorney Mandated Cost Request	<i>Tab C</i>
Offender Treatment and Services Expenditure Report	<i>Tab D</i>
Judicial Department Use of Private Probation	<i>Tab E</i>
Eviction Legal Defense Fund Report	<i>Tab F</i>
FY23 Correctional Treatment Fund Board Funding Plan	<i>Tab G</i>

# Colorado Judicial Department

## FY 2022-23 Budget Summary

The FY 2022-23 Judicial Department budget request totals \$662.7 million, including \$429.8 million General Fund. This request represents a total increase of \$34.5 million, or 5.56%, over the FY2021-22 appropriation, which includes a \$27 million General Fund increase. The table below provides a summary of the Judicial Branch request which outlines the drivers of the General Fund increase.

### FY2023 Judicial Branch Budget Request

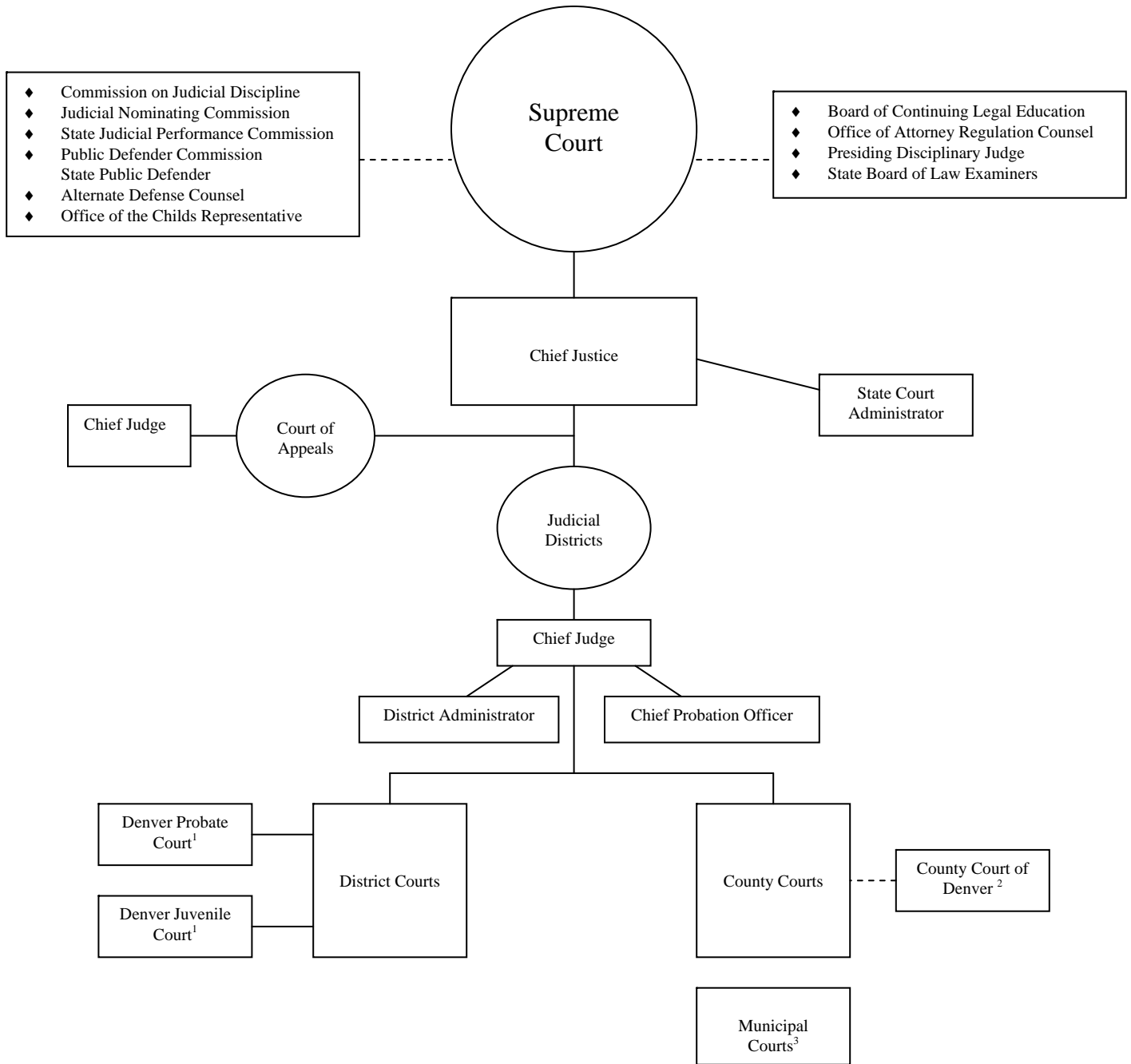
	FTE	Total	GF	CF	RAF	FF
<b>FY2022 Judicial Branch Appropriation</b>	<i>3,957.8</i>	<b>627,796,773</b>	<b>402,826,411</b>	<b>168,925,497</b>	<b>46,369,865</b>	<b>9,675,000</b>
Special Bill Annualization	<i>11.7</i>	<i>(874,829)</i>	4,206,673	168,498	-	<i>(5,250,000)</i>
Prior Year Decision Item Annualizations	-	<i>(958,726)</i>	<i>(967,358)</i>	8,632	-	-
Salary Survey	-	9,455,576	9,237,746	217,830	-	-
Non Prioritized Requests	<i>0.3</i>	5,666,419	4,626,216	<i>(112,761)</i>	1,152,964	-
Common Policy Adjustments (Benefits) [estimate]	-	3,078,771	2,790,912	160,520	127,339	-
<b>Decision item Requests</b>						
R01- Financial Svc. & HR Staff	<i>16.0</i>	1,586,826	1,508,826	78,000	-	-
R02- IT Staff	<i>16.0</i>	2,018,556	936,689	1,081,867	-	-
R03- IT Infrastructure		8,541,863	-	-	-	8,541,863
R04- Judicial Training- to include Court and Probation	<i>4.5</i>	408,705	408,705	-	-	-
R05- Language Access Staff	<i>4.0</i>	324,978	324,978	-	-	-
R06- Judicial Education	-	400,000	400,000	-	-	-
R07- Problem Solving Ct. Operating Reinstatement	-	359,000	359,000	-	-	-
R08- Law Library Funding Adj.	-	-	250,000	<i>(250,000)</i>	-	-
R09- Statewide Behavioral Health Court Liaison Program	<i>1.0</i>	392,514	392,514	-	-	-
R10- Mental Health & District Attorney Pre-trial Diversio	-	1,985,500	-	1,985,500	-	-
R11- Reinstat GF Underfunded Facilities	-	2,500,000	2,500,000	-	-	-
R12- Long Bill Program Consolidation		50,000	50,000	-	-	-
<b>FY2023 Continuation Budget Request</b>	<i>4,011.3</i>	<b>662,731,926</b>	<b>429,851,312</b>	<b>172,263,583</b>	<b>47,650,168</b>	<b>12,966,863</b>
\$\$ change from FY22	<i>53.5</i>	34,935,153	27,024,901	3,338,086	1,280,303	3,291,863
percentage increase from FY22	-	<i>5.56%</i>	<i>6.71%</i>	<i>1.98%</i>	<i>2.76%</i>	<i>34.02%</i>





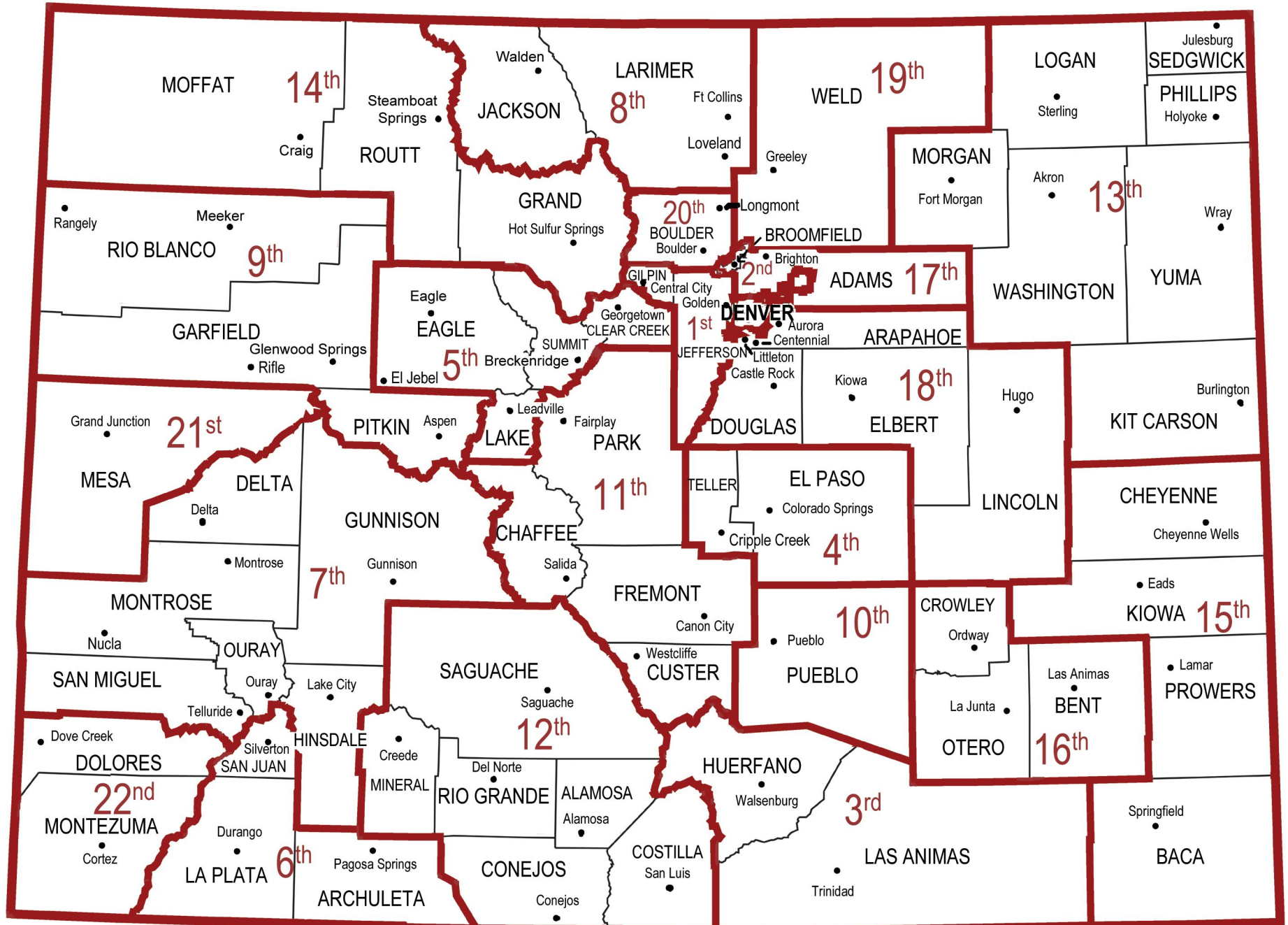
# Organization Chart of the Judicial Department

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



FY 2022-23 Budget Request - Judicial

Schedule 00 - Reconciliation Detail

	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 21-205 Long Appropriations Bill	15,205,414	137.8	15,133,414	72,000	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>15,205,414</b>	<b>137.8</b>	<b>15,133,414</b>	<b>72,000</b>	<b>0</b>	<b>0</b>
Annualization of Prior Year Request BA-02 Amend Base Reduction	12,329	0.0	12,329	0	0	0
Annualization HB20-1394 Expand PERA Rates	265,030	0.0	265,030	0	0	0
TA05-JP-Allocation of CY Salary Survey	447,069	0.0	447,069	0	0	0
TA06-JP-Pera Incremental Adj	65,278	0.0	65,278	0	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>15,205,414</b>	<b>137.8</b>	<b>15,133,414</b>	<b>72,000</b>	<b>0</b>	<b>0</b>
<b>FY 2022-23 Base Request</b>	<b>15,995,120</b>	<b>137.8</b>	<b>15,923,120</b>	<b>72,000</b>	<b>0</b>	<b>0</b>
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>15,995,120</b>	<b>140.8</b>	<b>15,923,120</b>	<b>72,000</b>	<b>0</b>	<b>0</b>
R12- JP Consolidation and Tech Adj. of Long Bill Lines	0	3.0	0	0	0	0
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>15,995,120</b>	<b>140.8</b>	<b>15,923,120</b>	<b>72,000</b>	<b>0</b>	<b>0</b>
<b>Office of Attorney Regulation Counsel</b>						
SB 21-205 Long Appropriations Bill	11,168,712	70.0	0	11,168,712	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>11,168,712</b>	<b>70.0</b>	<b>0</b>	<b>11,168,712</b>	<b>0</b>	<b>0</b>
<b>FY 2022-23 Base Request</b>	<b>11,168,712</b>	<b>70.0</b>	<b>0</b>	<b>11,168,712</b>	<b>0</b>	<b>0</b>
<b>FY 2022-23 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>
<b>Law Library</b>						
SB 21-205 Long Appropriations Bill	1,056,728	9.5	482,890	500,941	72,897	0
<b>FY 2021-22 Initial Appropriation</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>
TA05-JP-Allocation of CY Salary Survey	14,382	0.0	14,382	0	0	0
TA06-JP-Pera Incremental Adj	2,199	0.0	2,199	0	0	0
<b>FY 2021-22 Initial Appropriation</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>
<b>FY 2022-23 Base Request</b>	<b>1,073,309</b>	<b>9.5</b>	<b>499,471</b>	<b>500,941</b>	<b>72,897</b>	<b>0</b>
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>1,073,309</b>	<b>6.5</b>	<b>749,471</b>	<b>250,941</b>	<b>72,897</b>	<b>0</b>
R08- JP Law Library Funding Adj.	0	0.0	250,000	(250,000)	0	0
R12- JP Consolidation and Tech Adj. of Long Bill Lines	0	(3.0)	0	0	0	0
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>1,073,309</b>	<b>6.5</b>	<b>749,471</b>	<b>250,941</b>	<b>72,897</b>	<b>0</b>
<b>Indirect Cost Assessment</b>						

FY 2022-23 Budget Request - Judicial

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 21-205 Long Appropriations Bill	208,309	0.0	0	208,309	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>208,309</b>	<b>0.0</b>	<b>0</b>	<b>208,309</b>	<b>0</b>	<b>0</b>
TA08-JP-FY2022-23 Indirect Cost Adj.	16,423	0.0	0	16,423	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>208,309</b>	<b>0.0</b>	<b>0</b>	<b>208,309</b>	<b>0</b>	<b>0</b>
<b>FY 2022-23 Base Request</b>	<b>224,732</b>	<b>0.0</b>	<b>0</b>	<b>224,732</b>	<b>0</b>	<b>0</b>
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>224,732</b>	<b>0.0</b>	<b>0</b>	<b>224,732</b>	<b>0</b>	<b>0</b>
					0	0
<b>01. Supreme Court / Court of Appeals - (A) Supreme Court / Court of Appeals -</b>						
SB 21-205 Long Appropriations Bill	27,639,163	217.3	15,616,304	11,949,962	72,897	0
<b>FY 2021-22 Initial Appropriation</b>	<b>27,639,163</b>	<b>217.3</b>	<b>15,616,304</b>	<b>11,949,962</b>	<b>72,897</b>	<b>0</b>
TA03-JP- Annualization of Prior Year Request	12,329	0.0	12,329	0	0	0
Annualization HB20-1394 Expand PERA Rates	265,030	0.0	265,030	0	0	0
TA05-JP-Allocation of CY Salary Survey	461,451	0.0	461,451	0	0	0
TA06-JP-Pera Incremental Adj	67,477	0.0	67,477	0	0	0
TA08-JP-FY2022-23 Indirect Cost Adj.	16,423	0.0	0	16,423	0	0
<b>FY 2022-23 Base Request</b>	<b>28,461,873</b>	<b>217.3</b>	<b>16,422,591</b>	<b>11,966,385</b>	<b>72,897</b>	<b>0</b>
R08- JP Law Library Funding Adj.	0	0.0	250,000	(250,000)	0	0
R12- JP Consolidation and Tech Adj. of Long Bill Lines	0	0.0	0	0	0	0
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>28,461,873</b>	<b>217.3</b>	<b>16,672,591</b>	<b>11,716,385</b>	<b>72,897</b>	<b>0</b>
<b>02. Courts Administration - (A) Administration and Technology - General Courts Administration</b>						
SB 21-205 Long Appropriations Bill	26,344,620	248.5	16,840,302	7,250,726	2,253,592	0
HB21-1136 Judicial Division Retirees Temporary Judicial Duties Compensation	71,738	0.9	71,738	0	0	0
HB 21-1228 Domestic Violence Training Court Personnel	80,480	0.9	80,480	0	0	0
HB 21-1280 Pre-trial Detention Reform	115,332	1.0	47,100	68,232	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>26,612,170</b>	<b>251.3</b>	<b>17,039,620</b>	<b>7,318,958</b>	<b>2,253,592</b>	<b>0</b>
Annualization HB21-1136 Judicial Division Retirees Temporary Judicial Duties Compensation	5,999	0.1	5,999	0	0	0
Annualization HB21-1280 Pre-trial Detention Reform	196,597	3.0	3,300	193,297	0	0
Annualization HB 21-1228 Domestic Violence Training Court Personnel	7,194	0.1	7,194	0	0	0
TA05-JP-Allocation of CY Salary Survey	635,684	0.0	633,095	2,589	0	0
TA06-JP-Pera Incremental Adj	106,912	0.0	106,516	396	0	0
TA08-JP-FY2022-23 Indirect Cost Adj.		0.0	(127,339)	0	127,339	0
<b>FY 2021-22 Initial Appropriation</b>	<b>26,612,170</b>	<b>251.3</b>	<b>17,039,620</b>	<b>7,318,958</b>	<b>2,253,592</b>	<b>0</b>
<b>FY 2022-23 Base Request</b>	<b>27,564,556</b>	<b>254.5</b>	<b>17,668,385</b>	<b>7,515,240</b>	<b>2,380,931</b>	<b>0</b>

**FY 2022-23 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>31,706,298</b>	<b>294.0</b>	<b>20,504,546</b>	<b>8,745,107</b>	<b>2,456,645</b>	<b>0</b>
R01- JP Financial Svc. & Human Resources Staff	1,496,058	16.0	1,418,058	78,000	0	0
R02- JP IT Staff	1,927,788	16.0	845,921	1,081,867	0	0
R04- JP Judicial Training Court Service and Probation	383,177	4.5	383,177	0	0	0
R10- JP Mental Health and DA Pre-Trial Diversion Program	100,000	1.0	100,000	0	0	0
R12- JP Consolidation and Tech Adj. of Long Bill Lines	234,719	2.0	89,005	70,000	75,714	0
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>31,706,298</b>	<b>294.0</b>	<b>20,504,546</b>	<b>8,745,107</b>	<b>2,456,645</b>	<b>0</b>
<b>Information Technology Infrastructure</b>						
SB 21-205 Long Appropriations Bill	15,976,260		125,230	15,851,030	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>15,976,260</b>		<b>125,230</b>	<b>15,851,030</b>	<b>0</b>	<b>0</b>
TA03-JP- Annualization of Prior Year BA04 Magistrate FTE	8,632		0	8,632	0	0
Annualization HB21-1136 Senior Judge Program	400		400	0	0	0
Annualization HB21-1214 Record Sealing Collateral Consequence Reduction	276,787		276,787	0	0	0
Annualization HB21-1255 Protection Order Issued Against Domestic Abuser	400		400	0	0	0
Annualization HB21-1280 Pre-Trial Detention Reform	7,300		5,700	1,600	0	0
Annualization HB21-1228 Domestic Violence Training	400		400	0	0	0
Annualization HB20-1026 Creation of the 23rd Judicial District	740,000		740,000	0	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>15,976,260</b>		<b>125,230</b>	<b>15,851,030</b>	<b>0</b>	<b>0</b>
<b>FY 2022-23 Base Request</b>	<b>17,010,179</b>		<b>1,148,917</b>	<b>15,861,262</b>	<b>0</b>	<b>0</b>
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>25,552,042</b>		<b>1,148,917</b>	<b>15,861,262</b>	<b>0</b>	<b>8,541,863</b>
R03- JP IT Infrastructure Request	8,541,863		0	0	0	8,541,863
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>25,552,042</b>		<b>1,148,917</b>	<b>15,861,262</b>	<b>0</b>	<b>8,541,863</b>
<b>IT Cost Recoveries</b>						
SB 21-205 Long Appropriations Bill	3,860,800	0.0	0	3,860,800	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>3,860,800</b>	<b>0.0</b>	<b>0</b>	<b>3,860,800</b>	<b>0</b>	<b>0</b>
<b>FY 2022-23 Base Request</b>	<b>3,860,800</b>	<b>0.0</b>	<b>0</b>	<b>3,860,800</b>	<b>0</b>	<b>0</b>
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>3,860,800</b>	<b>0.0</b>	<b>0</b>	<b>3,860,800</b>	<b>0</b>	<b>0</b>
<b>Indirect Cost Assessment</b>						
SB 21-205 Long Appropriations Bill	920,795	0.0	0	920,795	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>920,795</b>	<b>0.0</b>	<b>0</b>	<b>920,795</b>	<b>0</b>	<b>0</b>
TA08-JP-FY2022-23 Indirect Cost Adj.	25,051	0.0	0	25,051	0	0

**FY 2022-23 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2021-22 Initial Appropriation</b>	<b>920,795</b>	0.0	0	<b>920,795</b>	0	0
<b>FY 2022-23 Base Request</b>	<b>945,846</b>	0.0	0	<b>945,846</b>	0	0
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>945,846</b>	0.0	0	<b>945,846</b>	0	0
<b>02. Courts Administration - (A) Administration and Technology -</b>						
SB 21-205 Long Appropriations Bill	47,102,475	248.5	16,965,532	27,883,351	2,253,592	
HB21-1136 Judicial Division Retirees Temporary Judicial Duties Compensation	71,738	0.9	71,738	0	0	0
HB 21-1228 Domestic Violence Training Court Personnel	80,480	0.9	80,480	0	0	0
HB 21-1280 Pre-trial Detention Reform	115,332	1.0	47,100	68,232	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>47,370,025</b>	<b>251.3</b>	<b>17,164,850</b>	<b>27,951,583</b>	<b>2,253,592</b>	0
TA03-JP- Annualization of Prior Year BA04 Magistrate FTE	8,632	0.0	0	8,632	0	0
Annualization HB21-1136 Judicial Division Retirees Temporary Judicial Duties Compensation	6,399	0.1	6,399	0	0	0
Annualization HB21-1280 Pre-trial Detention Reform	203,897	3.0	9,000	194,897	0	0
Annualization HB 21-1228 Domestic Violence Training Court Personnel	7,594	0.1	7,594	0	0	0
Annualization HB21-1214 Record Sealing Collateral Consequence Reduction	276,787	0.0	276,787	0	0	0
Annualization HB21-1255 Protection Order Issued Against Domestic Abuser	400	0.0	400	0	0	0
Annualization HB20-1026 Creation of the 23rd Judicial District	740,000	0.0	740,000	0	0	0
TA05-JP-Allocation of CY Salary Survey	635,684	0.0	633,095	2,589	0	0
TA06-JP-Pera Incremental Adj	106,912	0.0	106,516	396	0	0
TA08-JP-FY2022-23 Indirect Cost Adj.	25,051	0.0	(127,339)	25,051	127,339	0
<b>FY 2022-23 Base Request</b>	<b>49,381,381</b>	<b>254.5</b>	<b>18,817,302</b>	<b>28,183,148</b>	<b>2,380,931</b>	
R01- JP Financial Svc. & Human Resources Staff	1,496,058	16.0	1,418,058	78,000	0	0
R02- JP IT Staff	1,927,788	16.0	845,921	1,081,867	0	0
R03- JP IT Infrastructure Request	8,541,863	0.0	0	0	0	8,541,863
R04- JP Judicial Training Court Service and Probation	383,177	4.5	383,177	0	0	0
R10- JP Mental Health and DA Pre-Trial Diversion Program	100,000	1.0	100,000	0	0	0
R12- JP Consolidation and Tech Adj. of Long Bill Lines	234,719	2.0	89,005	70,000	75,714	0
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>62,064,986</b>	<b>294.0</b>	<b>21,653,463</b>	<b>29,413,015</b>	<b>2,456,645</b>	<b>8,541,863</b>
<b>02. Courts Administration - (B) Central Appropriations - Health, Life, and Dental</b>						
SB 21-205 Long Appropriations Bill	41,118,276		39,695,403	1,422,873	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>41,118,276</b>		<b>39,695,403</b>	<b>1,422,873</b>	0	0
TA02-JP-FY2022-23 Total Compensation Request	3,053,548		3,005,108	48,440	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>41,118,276</b>		<b>39,695,403</b>	<b>1,422,873</b>	0	0
<b>FY 2022-23 Base Request</b>	<b>44,171,824</b>		<b>42,700,511</b>	<b>1,471,313</b>	0	0

FY 2022-23 Budget Request - Judicial

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Elected Official Request - Nov 1	44,171,824		42,700,511	1,471,313	0	0
<b>Short-term Disability</b>						
SB 21-205 Long Appropriations Bill	436,858		426,279	10,579	0	0
FY 2021-22 Initial Appropriation	436,858		426,279	10,579	0	0
TA02-JP-FY2022-23 Total Compensation Request	20,807		20,776	31	0	0
FY 2021-22 Initial Appropriation	436,858		426,279	10,579	0	0
FY 2022-23 Base Request	457,665		447,055	10,610	0	0
FY 2022-23 Elected Official Request - Nov 1	457,665		447,055	10,610	0	0
<b>Amortization Equalization Disbursement</b>						
SB 21-205 Long Appropriations Bill	13,702,122		13,369,919	332,203	0	0
FY 2021-22 Initial Appropriation	13,702,122		13,369,919	332,203	0	0
TA02-JP-FY2022-23 Total Compensation Request	450,630		451,475	(845)	0	0
FY 2021-22 Initial Appropriation	13,702,122		13,369,919	332,203	0	0
FY 2022-23 Base Request	14,152,752		13,821,394	331,358	0	0
FY 2022-23 Elected Official Request - Nov 1	14,152,752		13,821,394	331,358	0	0
<b>Supplemental Amortization Equalization Disbursement</b>						
SB 21-205 Long Appropriations Bill	13,702,122		13,369,919	332,203	0	0
FY 2021-22 Initial Appropriation	13,702,122		13,369,919	332,203	0	0
TA02-JP-FY2022-23 Total Compensation Request	450,630		451,475	(845)	0	0
FY 2021-22 Initial Appropriation	13,702,122		13,369,919	332,203	0	0
FY 2022-23 Base Request	14,152,752		13,821,394	331,358	0	0
FY 2022-23 Elected Official Request - Nov 1	14,152,752		13,821,394	331,358	0	0
<b>PERA Direct Distribution</b>						
SB 21-205 Long Appropriations Bill	9,016,683		8,641,747	374,936	0	0
FY 2021-22 Initial Appropriation	9,016,683		8,641,747	374,936	0	0
TA02-JP-FY2022-23 Total Compensation Request	(2,237,976)		(2,144,916)	(93,060)	0	0
FY 2021-22 Initial Appropriation	9,016,683		8,641,747	374,936	0	0
FY 2022-23 Base Request	6,778,707		6,496,831	281,876	0	0
FY 2022-23 Elected Official Request - Nov 1	6,778,707		6,496,831	281,876	0	0
<b>Salary Survey</b>						



**FY 2022-23 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 21-205 Long Appropriations Bill	8,954,081		8,736,666	217,415	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>8,954,081</b>		<b>8,736,666</b>	<b>217,415</b>	0	0
TA02-JP-FY2022-23 Total Compensation Request	9,455,573		9,237,745	217,828	0	0
TA07-JP- Annualization of PY Salary Survey	(8,954,081)		(8,736,666)	(217,415)	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>8,954,081</b>		<b>8,736,666</b>	<b>217,415</b>	0	0
<b>FY 2022-23 Base Request</b>	<b>9,455,573</b>		<b>9,237,745</b>	<b>217,828</b>	0	0
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>9,455,573</b>		<b>9,237,745</b>	<b>217,828</b>	0	0
<b>Workers' Compensation</b>						
SB 21-205 Long Appropriations Bill	1,365,003		1,365,003	0	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>1,365,003</b>		<b>1,365,003</b>	0	0	0
TA01-JP-FY2022-23 Statewide Common Policy Request	(466,109)		(466,109)	0	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>1,365,003</b>		<b>1,365,003</b>	0	0	0
<b>FY 2022-23 Base Request</b>	<b>898,894</b>		<b>898,894</b>	0	0	0
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>898,894</b>		<b>898,894</b>	0	0	0
<b>Legal Services</b>						
SB 21-205 Long Appropriations Bill	442,924		386,825	56,099	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>442,924</b>		<b>386,825</b>	<b>56,099</b>	0	0
TA01-JP-FY2022-23 Statewide Common Policy Request	25,431		10,197	15,234	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>442,924</b>		<b>386,825</b>	<b>56,099</b>	0	0
<b>FY 2022-23 Base Request</b>	<b>468,355</b>		<b>397,022</b>	<b>71,333</b>	0	0
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>468,355</b>		<b>397,022</b>	<b>71,333</b>	0	0
<b>Payment to Risk Management and Property Funds</b>						
SB 21-205 Long Appropriations Bill	1,439,403		1,439,403	0	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>1,439,403</b>		<b>1,439,403</b>	0	0	0
TA01-JP-FY2022-23 Statewide Common Policy Request	880,624		880,624	0	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>1,439,403</b>		<b>1,439,403</b>	0	0	0
<b>FY 2022-23 Base Request</b>	<b>2,320,027</b>		<b>2,320,027</b>	0	0	0
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>2,338,151</b>		<b>2,338,151</b>	0	0	0
DPA R-03 CSEAP Resources	18,124		18,124	0	0	0
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>2,338,151</b>		<b>2,338,151</b>	0	0	0

FY 2022-23 Budget Request - Judicial

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Vehicle Lease Payments</b>						
SB 21-205 Long Appropriations Bill	124,412		124,412	0	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>124,412</b>		<b>124,412</b>	0	0	0
<b>FY 2022-23 Base Request</b>	<b>124,412</b>		<b>124,412</b>	0	0	0
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>140,649</b>		<b>140,649</b>	0	0	0
DPA R-09 Annual Fleet Request	5,737		5,737	0	0	0
R05- JP Language Access	10,500		10,500	0	0	0
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>140,649</b>		<b>140,649</b>	0	0	0
<b>Ralph L. Carr Colorado Judicial Center Leased Space</b>						
SB 21-205 Long Appropriations Bill	2,770,056		2,770,056	0	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>2,770,056</b>		<b>2,770,056</b>	0	0	0
<b>FY 2022-23 Base Request</b>	<b>2,770,056</b>		<b>2,770,056</b>	0	0	0
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>2,820,097</b>		<b>2,820,097</b>	0	0	0
NP05- Carr Building Lease Adj.	50,041		50,041	0	0	0
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>2,820,097</b>		<b>2,820,097</b>	0	0	0
<b>Payments to OIT</b>						
SB 21-205 Long Appropriations Bill	5,575,523		5,575,523	0	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>5,575,523</b>		<b>5,575,523</b>	0	0	0
TA01-JP-FY2022-23 Statewide Common Policy Request	(1,453,024)		(1,453,024)	0	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>5,575,523</b>		<b>5,575,523</b>	0	0	0
<b>FY 2022-23 Base Request</b>	<b>4,122,499</b>		<b>4,122,499</b>	0	0	0
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>4,178,215</b>		<b>4,178,215</b>	0	0	0
OIT NP R-03 OIT FY23 Budget Request Package	55,716		55,716	0	0	0
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>4,178,215</b>		<b>4,178,215</b>	0	0	0
<b>CORE Operations</b>						
SB 21-205 Long Appropriations Bill	1,595,667		1,595,667	0	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>1,595,667</b>		<b>1,595,667</b>	0	0	0
TA01-JP-FY2022-23 Statewide Common Policy Request	266,907		266,907	0	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>1,595,667</b>		<b>1,595,667</b>	0	0	0
<b>FY 2022-23 Base Request</b>	<b>1,862,574</b>		<b>1,862,574</b>	0	0	0
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>1,862,574</b>		<b>1,862,574</b>	0	0	0

**FY 2022-23 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Capital Outlay</b>						
SB 21-205 Long Appropriations Bill	533,110		533,110	0	0	0
HB21-1136 Judicial Division Retirees Temporary Judicial Duties Compensation	51,825		51,825	0	0	0
HB 21-1214 Record Sealing Collateral Consequences Reduction	111,419		111,419	0	0	0
HB 21-1228 Domestic Violence Training Court Personnel	6,200		6,200	0	0	0
HB 21-1255 Protection Order Issued Against Domestic Abuser	6,200		6,200	0	0	0
HB 21-1280 Pre-trial Detention Reform	92,218		65,818	26,400	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>800,972</b>		<b>774,572</b>	<b>26,400</b>	<b>0</b>	<b>0</b>
Annualization of Prior Year Request BA02 Amend Base Reduction	(37,500)		(37,500)	0	0	0
Annualization of Prior Year Request BA04 Magistrate FTE	(495,610)		(495,610)	0	0	0
Annualization HB21-1136 Senior Judge Program	(51,825)		(51,825)	0	0	0
Annualization HB21-1214 Record Sealing Collateral Consequence Reduction	(111,419)		(111,419)	0	0	0
Annualization HB21-1255 Protection Order Issued Against Domestic Abuser	(6,200)		(6,200)	0	0	0
Annualization HB21-1280 Pre-Trial Detention Reform	(89,818)		(63,418)	(26,400)	0	0
Annualization HB21-1228 Domestic Violence Training	(6,200)		(6,200)	0	0	0
Annualization SB21-271 Misdemeanor Reform	42,600		42,600	0	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>45,000</b>		<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2022-23 Base Request</b>	<b>45,000</b>		<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>280,430</b>		<b>280,430</b>	<b>0</b>	<b>0</b>	<b>0</b>
R01- JP Financial Svc. & Human Resources Staff	90,768		90,768	0	0	0
R02- JP IT Staff	90,768		90,768	0	0	0
R04- JP Judicial Training Court Service and Probation	25,529		25,529	0	0	0
R05- JP Language Access	22,692		22,692	0	0	0
R09- JP Statewide Behavioral Health Ct. Liaison Program	5,673		5,673	0	0	0
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>280,430</b>		<b>280,430</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Paid Family Medical Leave Funding</b>						
<b>FY 2021-22 Initial Appropriation</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2022-23 Base Request</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Paid Family Medical Leave Initiative Prop 118</b>						
<b>FY 2021-22 Initial Appropriation</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FY 2022-23 Budget Request - Judicial

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2022-23 Base Request</b>	472,689	0.0	457,778	14,911	0	
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>472,689</b>	<b>0.0</b>	<b>457,778</b>	<b>14,911</b>	<b>0</b>	
<b>02. Courts Administration - (B) Central Appropriations -</b>						
SB 21-205 Long Appropriations Bill	100,776,240		98,029,932	2,746,308	0	0
HB21-1136 Judicial Division Retirees Temporary Judicial Duties Compensation	51,825		51,825	0	0	0
HB 21-1214 Record Sealing Collateral Consequences Reduction	111,419		111,419	0	0	0
HB 21-1228 Domestic Violence Training Court Personnel	6,200		6,200	0	0	0
HB 21-1255 Protection Order Issued Against Domestic Abuser	6,200		6,200	0	0	0
HB 21-1280 Pre-trial Detention Reform	92,218		65,818	26,400	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>101,044,102</b>		<b>98,271,394</b>	<b>2,772,708</b>	<b>0</b>	<b>0</b>
Statewide Common Policy - Workers Comp	(466,109)		(466,109)	0	0	0
Statewide Common Policy - Risk Management	880,624		880,624	0	0	0
Statewide Common Policy - Core Operations	266,907		266,907	0	0	0
Statewide Common Policy -Payments to OIT	(1,453,024)		(1,453,024)	0	0	0
Statewide Common Policy -Legal Services	25,431		10,197	15,234	0	0
Total Compensation Request - HLD	3,053,548		3,005,108	48,440	0	0
Total Compensation Request -STD	20,807		20,776	31	0	0
Total Compensation Request -AED	450,630		451,475	(845)	0	0
Total Compensation Request -SAED	450,630		451,475	(845)	0	0
Total Compensation Request -Salary Survey	9,455,573		9,237,745	217,828	0	0
Total Compensation Request- Pera Direct Distribution	(2,237,976)		(2,144,916)	(93,060)	0	0
Total Compensation Request- Paid Family Medical Leave Intitative	472,689		457,778	14,911	0	0
Annualization of Prior Year Request BA02 Amend Base Reduction	(37,500)		(37,500)	0	0	0
Annualization of Prior Year Request BA04 Magistrate FTE	(495,610)		(495,610)	0	0	0
Annualization HB21-1136 Senior Judge Program	(51,825)		(51,825)	0	0	0
Annualization HB21-1214 Record Sealing Collateral Consequence Reduction	(111,419)		(111,419)	0	0	0
Annualization HB21-1255 Protection Order Issued Against Domestic Abuser	(6,200)		(6,200)	0	0	0
Annualization HB21-1280 Pre-Trial Detention Reform	(89,818)		(63,418)	(26,400)	0	0
Annualization HB21-1228 Domestic Violence Training	(6,200)		(6,200)	0	0	0
Annualization SB21-271 Misdemeanor Reform	42,600		42,600	0	0	0
TA07-JP- Annualization of PY Salary Survey	(8,954,081)		(8,736,666)	(217,415)	0	0
<b>FY 2022-23 Base Request</b>	<b>102,253,779</b>		<b>99,523,192</b>	<b>2,730,587</b>	<b>0</b>	<b>0</b>
DPA R-03 CSEAP Resources	18,124		18,124	0	0	0
DPA R-09 Annual Fleet Request	5,737		5,737	0	0	0
NP05- Carr Building Lease Adj.	50,041		50,041	0	0	0

**FY 2022-23 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
OIT NP R-03 OIT FY23 Budget Request Package	55,716		55,716	0	0	0
R01- JP Financial Svc. & Human Resources Staff	90,768		90,768	0	0	0
R02- JP IT Staff	90,768		90,768	0	0	0
R04- JP Judicial Training Court Service and Probation	25,529		25,529	0	0	0
R05- JP Language Access	33,192		33,192	0	0	0
R09- JP Statewide Behavioral Health Ct. Liaison Program	5,673		5,673	0	0	0
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>102,629,327</b>		<b>99,898,740</b>	<b>2,730,587</b>	<b>0</b>	<b>0</b>
<b>02. Courts Administration - (C) Centrally-Administered Programs - Victim Assistance</b>						
SB 21-205 Long Appropriations Bill	16,375,000		0	16,375,000	0	0
SB 21-292 Federal COVID Funding For Victim's Services	3,000,000		0	0	0	3,000,000
<b>FY 2021-22 Initial Appropriation</b>	<b>19,375,000</b>		<b>0</b>	<b>16,375,000</b>	<b>0</b>	<b>3,000,000</b>
Annualization SB 21-292 Federal COVID Funding For Victim's Services	(3,000,000)		0	0	0	(3,000,000)
<b>FY 2022-23 Base Request</b>	<b>16,375,000</b>		<b>0</b>	<b>16,375,000</b>	<b>0</b>	<b>0</b>
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>16,375,000</b>		<b>0</b>	<b>16,375,000</b>	<b>0</b>	<b>0</b>
<b>Victim Compensation</b>						
SB 21-205 Long Appropriations Bill	13,400,000		0	13,400,000	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>13,400,000</b>		<b>0</b>	<b>13,400,000</b>	<b>0</b>	<b>0</b>
<b>FY 2022-23 Base Request</b>	<b>13,400,000</b>		<b>0</b>	<b>13,400,000</b>	<b>0</b>	<b>0</b>
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>13,400,000</b>		<b>0</b>	<b>13,400,000</b>	<b>0</b>	<b>0</b>
<b>Collections Investigators</b>						
SB 21-205 Long Appropriations Bill	7,561,958	121.2	0	6,664,417	897,541	0
<b>FY 2021-22 Initial Appropriation</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>
TA05-JP-Allocation of CY Salary Survey	190,486	0.0	0	190,486	0	0
TA06-JP-Pera Incremental Adj	28,749	0.0	0	28,749	0	0
<b>FY 2021-22 Initial Appropriation</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>FY 2022-23 Base Request</b>	<b>7,781,193</b>	<b>121.2</b>	<b>0</b>	<b>6,883,652</b>	<b>897,541</b>	<b>0</b>
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>7,781,193</b>	<b>121.2</b>	<b>0</b>	<b>6,883,652</b>	<b>897,541</b>	<b>0</b>
<b>Problem-Solving Courts</b>						

**FY 2022-23 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 21-205 Long Appropriations Bill	3,149,032	36.7	0	3,149,032	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>3,149,032</b>	<b>36.7</b>	<b>0</b>	<b>3,149,032</b>	<b>0</b>	<b>0</b>
TA05-JP-Allocation of CY Salary Survey	130,579	0.0	130,579	0	0	0
TA06-JP-Pera Incremental Adj	13,230	0.0	13,230	0	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>3,149,032</b>	<b>36.7</b>	<b>0</b>	<b>3,149,032</b>	<b>0</b>	<b>0</b>
<b>FY 2022-23 Base Request</b>	<b>3,292,841</b>	<b>36.7</b>	<b>143,809</b>	<b>3,149,032</b>	<b>0</b>	<b>0</b>
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>3,651,841</b>	<b>36.7</b>	<b>502,809</b>	<b>3,149,032</b>	<b>0</b>	<b>0</b>
R07- JP Problem Solving Ct. Operating Restoration	359,000	0.0	359,000	0	0	0
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>3,651,841</b>	<b>36.7</b>	<b>502,809</b>	<b>3,149,032</b>	<b>0</b>	<b>0</b>
<b>Language Interpreters</b>						
SB 21-205 Long Appropriations Bill	6,461,187	33.0	6,411,187	50,000	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>6,461,187</b>	<b>33.0</b>	<b>6,411,187</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
TA05-JP-Allocation of CY Salary Survey	81,491	0.0	81,491	0	0	0
TA06-JP-Pera Incremental Adj	12,435	0.0	12,435	0	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>6,461,187</b>	<b>33.0</b>	<b>6,411,187</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
<b>FY 2022-23 Base Request</b>	<b>6,555,113</b>	<b>33.0</b>	<b>6,505,113</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>6,846,899</b>	<b>37.0</b>	<b>6,796,899</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
R05- JP Language Access	291,786	4.0	291,786	0	0	0
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>6,846,899</b>	<b>37.0</b>	<b>6,796,899</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
<b>Courthouse Security</b>						
SB 21-205 Long Appropriations Bill	2,527,329	1.0	0	2,527,329	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>2,527,329</b>	<b>1.0</b>	<b>0</b>	<b>2,527,329</b>	<b>0</b>	<b>0</b>
TA05-JP-Allocation of CY Salary Survey	2,868	0.0	0	2,868	0	0
TA06-JP-Pera Incremental Adj	438	0.0	0	438	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>2,527,329</b>	<b>1.0</b>	<b>0</b>	<b>2,527,329</b>	<b>0</b>	<b>0</b>
<b>FY 2022-23 Base Request</b>	<b>2,530,635</b>	<b>1.0</b>	<b>0</b>	<b>2,530,635</b>	<b>0</b>	<b>0</b>
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>2,530,635</b>	<b>1.0</b>	<b>0</b>	<b>2,530,635</b>	<b>0</b>	<b>0</b>
<b>Approp to Underfunded Courthouse Facility Cash Fund</b>						
SB 21-205 Long Appropriations Bill	500,000	0.0	500,000	0	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>500,000</b>	<b>0.0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2022-23 Base Request</b>	<b>500,000</b>	<b>0.0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2022-23 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>3,000,000</b>	0.0	<b>3,000,000</b>	0	0	0
R11- JP Underfunded Facilities GF Restoration	2,500,000	0.0	2,500,000	0	0	0
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>3,000,000</b>	<b>0.0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Approp to Underfunded Courthouse Facilities Grant Program</b>						
SB 21-205 Long Appropriations Bill	3,000,000	1.0	0	2,500,000	500,000	0
<b>FY 2021-22 Initial Appropriation</b>	<b>3,000,000</b>	<b>1.0</b>	0	<b>2,500,000</b>	<b>500,000</b>	0
<b>FY 2022-23 Base Request</b>	<b>3,000,000</b>	<b>1.0</b>	0	<b>2,500,000</b>	<b>500,000</b>	0
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>3,000,000</b>	0.0	0	<b>2,500,000</b>	<b>500,000</b>	0
R12- JP Consolidation and Tech Adj. of Long Bill Lines	0	(1.0)	0	0	0	0
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>3,000,000</b>	<b>0.0</b>	0	<b>2,500,000</b>	<b>500,000</b>	<b>0</b>
<b>Courthouse Furnishings/ Infrastructure Maintenance</b>						
SB 21-205 Long Appropriations Bill	1,384,262	0.0	1,384,262	0	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>1,384,262</b>	0.0	<b>1,384,262</b>	0	0	0
TA03-JP- Annualization of Prior Year Request	(1,384,262)	0.0	(1,384,262)	0	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>1,384,262</b>	0.0	<b>1,384,262</b>	0	0	0
<b>FY 2022-23 Base Request</b>	0	0.0	0	0	0	0
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>3,183,641</b>	0.0	<b>3,183,641</b>	0	0	0
NP01- County Initiated Courthouse Furnishings	3,183,641	0.0	3,183,641	0	0	0
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>3,183,641</b>	<b>0.0</b>	<b>3,183,641</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior Judge Program</b>						
SB 21-205 Long Appropriations Bill	1,681,769	0.0	381,769	1,300,000	0	0
HB21-1136 Judicial Division Retirees Temporary Judicial Duties Compensation	600,001	0.0	600,001	0	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>2,281,770</b>	0.0	<b>981,770</b>	<b>1,300,000</b>	0	0
Annualization HB21-1136 Judicial Division Retirees Temporary Judicial Duties Compensation	9,125	0.0	9,125	0	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>2,281,770</b>	0.0	<b>981,770</b>	<b>1,300,000</b>	0	0
<b>FY 2022-23 Base Request</b>	<b>2,290,895</b>	0.0	<b>990,895</b>	<b>1,300,000</b>	0	0
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>2,290,895</b>	0.0	<b>990,895</b>	<b>1,300,000</b>	0	0
<b>Judicial Education And Training</b>						
SB 21-205 Long Appropriations Bill	555,986	2.0	30,000	525,986	0	0

**FY 2022-23 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2021-22 Initial Appropriation</b>	<b>555,986</b>	<b>2.0</b>	<b>30,000</b>	<b>525,986</b>	<b>0</b>	<b>0</b>
TA05-JP-Allocation of CY Salary Survey	6,047	0.0	0	6,047	0	0
TA06-JP-Pera Incremental Adj	941	0.0	941		0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>562,974</b>	<b>2.0</b>	<b>30,941</b>	<b>532,033</b>	<b>0</b>	<b>0</b>
<b>FY 2022-23 Base Request</b>	<b>562,974</b>	<b>2.0</b>	<b>30,941</b>	<b>532,033</b>	<b>0</b>	<b>0</b>
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>962,974</b>	<b>2.0</b>	<b>430,941</b>	<b>532,033</b>	<b>0</b>	<b>0</b>
R06- JP Judicial Education Restoration	400,000	0.0	400,000	0	0	0
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>962,974</b>	<b>2.0</b>	<b>430,941</b>	<b>532,033</b>	<b>0</b>	<b>0</b>
<b>Judicial Performance Program</b>						
SB 21-205 Long Appropriations Bill	853,713	2.0	214,500	639,213	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>853,713</b>	<b>2.0</b>	<b>214,500</b>	<b>639,213</b>	<b>0</b>	<b>0</b>
TA05-JP-Allocation of CY Salary Survey	8,828	0.0	0	8,828	0	0
TA06-JP-Pera Incremental Adj	892	0.0	0	892	0	0
<b>FY 2022-23 Base Request</b>	<b>863,433</b>	<b>2.0</b>	<b>214,500</b>	<b>648,933</b>	<b>0</b>	<b>0</b>
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>863,433</b>	<b>2.0</b>	<b>214,500</b>	<b>648,933</b>	<b>0</b>	<b>0</b>
<b>Family Violence Justice Grants</b>						
SB 21-205 Long Appropriations Bill	2,170,000	0.0	2,000,000	170,000	0	0
SB 21-292 Federal COVID Funding For Victim's Services	750,000	0.0	0	0	0	750,000
<b>FY 2021-22 Initial Appropriation</b>	<b>2,920,000</b>	<b>0.0</b>	<b>2,000,000</b>	<b>170,000</b>	<b>0</b>	<b>750,000</b>
Annualization SB 21-292 Federal COVID Funding For Victim's Services	(750,000)	0.0	0	0	0	(750,000)
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>2,170,000</b>	<b>0.0</b>	<b>2,000,000</b>	<b>170,000</b>	<b>0</b>	<b>0</b>
<b>Restorative Justice Programs</b>						
SB 21-205 Long Appropriations Bill	1,008,030	1.0	0	1,008,030	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>1,008,030</b>	<b>1.0</b>	<b>0</b>	<b>1,008,030</b>	<b>0</b>	<b>0</b>
TA05-JP-Allocation of CY Salary Survey	2,425	0.0	0	2,425	0	0
TA06-JP-Pera Incremental Adj	370	0.0	0	370	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>1,008,030</b>	<b>1.0</b>	<b>0</b>	<b>1,008,030</b>	<b>0</b>	<b>0</b>
<b>FY 2022-23 Base Request</b>	<b>1,010,825</b>	<b>1.0</b>	<b>0</b>	<b>1,010,825</b>	<b>0</b>	<b>0</b>
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>1,010,825</b>	<b>1.0</b>	<b>0</b>	<b>1,010,825</b>	<b>0</b>	<b>0</b>
<b>District Attorney Adult Pretrial Diversion Programs</b>						



**FY 2022-23 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 21-205 Long Appropriations Bill	675,000	0.0	100,000	406,000	169,000	0
<b>FY 2021-22 Initial Appropriation</b>	<b>675,000</b>	<b>0.0</b>	<b>100,000</b>	<b>406,000</b>	<b>169,000</b>	<b>0</b>
<b>FY 2021-22 Initial Appropriation</b>	<b>675,000</b>	<b>0.0</b>	<b>100,000</b>	<b>406,000</b>	<b>169,000</b>	<b>0</b>
<b>FY 2022-23 Base Request</b>	<b>675,000</b>	<b>0.0</b>	<b>100,000</b>	<b>406,000</b>	<b>169,000</b>	<b>0</b>
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>2,660,500</b>	<b>0.0</b>	<b>100,000</b>	<b>2,391,500</b>	<b>169,000</b>	<b>0</b>
R10- JP Mental Health and DA Pre-Trial Diversion Program	1,985,500	0.0	0	1,985,500	0	0
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>2,660,500</b>	<b>0.0</b>	<b>100,000</b>	<b>2,391,500</b>	<b>169,000</b>	<b>0</b>
<b>Family Friendly Courts</b>						
SB 21-205 Long Appropriations Bill	270,000	0.0	0	270,000	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>270,000</b>	<b>0.0</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>0</b>
<b>FY 2021-22 Initial Appropriation</b>	<b>270,000</b>	<b>0.0</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>0</b>
<b>FY 2022-23 Base Request</b>	<b>270,000</b>	<b>0.0</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>0</b>
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>270,000</b>	<b>0.0</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>0</b>
<b>Child Support Enforcement</b>						
SB 21-205 Long Appropriations Bill	114,719	1.0	39,005	0	75,714	0
<b>FY 2021-22 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>FY 2021-22 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>FY 2022-23 Base Request</b>	<b>114,719</b>	<b>1.0</b>	<b>39,005</b>	<b>0</b>	<b>75,714</b>	<b>0</b>
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
R12- JP Consolidation and Tech Adj. of Long Bill Lines	(114,719)	(1.0)	(39,005)	0	(75,714)	0
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Behavioral Health Court Liaison</b>						
SB 21-205 Long Appropriations Bill	2,376,727	11.0	2,376,727	0	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>2,376,727</b>	<b>11.0</b>	<b>2,376,727</b>	<b>0</b>	<b>0</b>	<b>0</b>
TA05-JP-Allocation of CY Salary Survey	10,416	0.0	10,416	0	0	0
TA06-JP-Pera Incremental Adj	2,142	0.0	2,142	0	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>2,376,727</b>	<b>11.0</b>	<b>2,376,727</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2022-23 Base Request</b>	<b>2,389,285</b>	<b>11.0</b>	<b>2,389,285</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>2,776,126</b>	<b>12.0</b>	<b>2,776,126</b>	<b>0</b>	<b>0</b>	<b>0</b>
R09- JP Statewide Behavioral Health Ct. Liaison Program	386,841	1.0	386,841	0	0	0
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>2,776,126</b>	<b>12.0</b>	<b>2,776,126</b>	<b>0</b>	<b>0</b>	<b>0</b>

FY 2022-23 Budget Request - Judicial

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Mental Health Criminal Justice Diversion</b>						
SB 21-205 Long Appropriations Bill	100,000	1.0	100,000	0	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>100,000</b>	<b>1.0</b>	<b>100,000</b>	0	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>100,000</b>	<b>1.0</b>	<b>100,000</b>	0	0	0
<b>FY 2022-23 Base Request</b>	<b>100,000</b>	<b>1.0</b>	<b>100,000</b>	0	0	0
<b>FY 2022-23 Elected Official Request - Nov 1</b>	0	0.0	0	0	0	0
R10- JP Mental Health and DA Pre-Trial Diversion Program	(100,000)	(1.0)	(100,000)	0	0	0
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SB19-180 Appropriation to the Eviction Legal Defense Fund</b>						
SB 21-205 Long Appropriations Bill	600,000	0.0	600,000	0	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>600,000</b>	<b>0.0</b>	<b>600,000</b>	0	0	0
<b>FY 2022-23 Base Request</b>	<b>600,000</b>	<b>0.0</b>	<b>600,000</b>	0	0	0
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>600,000</b>	<b>0.0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SB19-180 Eviction Legal Defense Program</b>						
SB 21-205 Long Appropriations Bill	2,000,000	0.0	0	1,400,000	600,000	0
HB 21-1329 American Rescue Plan Act Money To Invest Affordable Housing	1,500,000	0.0	0	0	0	1,500,000
<b>FY 2021-22 Initial Appropriation</b>	<b>3,500,000</b>	<b>0.0</b>	<b>0</b>	<b>1,400,000</b>	<b>600,000</b>	<b>1,500,000</b>
Annualization HB 21-1329 American Rescue Plan Act Money To Invest Affordable Housing	(1,500,000)	0.0	0	0	0	(1,500,000)
<b>FY 2022-23 Base Request</b>	<b>2,000,000</b>	<b>0.0</b>	<b>0</b>	<b>1,400,000</b>	<b>600,000</b>	
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>2,000,000</b>	<b>0.0</b>	<b>0</b>	<b>1,400,000</b>	<b>600,000</b>	
<b>02. Courts Administration - (C) Centrally-Administered Programs -</b>						
SB 21-205 Long Appropriations Bill	66,764,712	210.9	14,137,450	50,385,007	2,242,255	0
HB21-1136 Judicial Division Retirees Temporary Judicial Duties Compensation	600,001	0.0	600,001	0	0	0
HB 21-1329 American Rescue Plan Act Money To Invest Affordable Housing	1,500,000	0.0	0	0	0	1,500,000
SB 21-292 Federal COVID Funding For Victim's Services	3,750,000	0.0	0	0	0	3,750,000
<b>FY 2021-22 Initial Appropriation</b>	<b>72,614,713</b>	<b>210.9</b>	<b>14,737,451</b>	<b>50,385,007</b>	<b>2,242,255</b>	<b>5,250,000</b>
TA03-JP- Annualization of Prior Year Request	(1,384,262)	0.0	(1,384,262)	0	0	0
Annualization SB 21-292 Federal COVID Funding For Victim's Services	(3,750,000)	0.0	0	0	0	(3,750,000)

**FY 2022-23 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Annualization HB 21-1329 American Rescue Plan Act Money To Invest Affordable Housing	(1,500,000)	0.0	0	0	0	(1,500,000)
Annualization HB21-1136 Judicial Division Retirees Temporary Judicial Duties Compensation	9,125	0.0	9,125	0	0	0
TA05-JP-Allocation of CY Salary Survey	433,140	0.0	222,486	210,654	0	0
TA06-JP-Pera Incremental Adj	59,197	0.0	28,748	30,449	0	0
<b>FY 2022-23 Base Request</b>	<b>66,481,913</b>	<b>210.9</b>	<b>13,613,548</b>	<b>50,626,110</b>	<b>2,242,255</b>	
NP01- County Initiated Courthouse Furnishings	3,183,641	0.0	3,183,641	0	0	0
R05- JP Language Access	291,786	4.0	291,786	0	0	0
R06- JP Judicial Education Restoration	400,000	0.0	400,000	0	0	0
R07- JP Problem Solving Ct. Operating Restoration	359,000	0.0	359,000	0	0	0
R09- JP Statewide Behavioral Health Ct. Liaison Program	386,841	1.0	386,841	0	0	0
R10- JP Mental Health and DA Pre-Trial Diversion Program	1,885,500	(1.0)	(100,000)	1,985,500	0	0
R11- JP Underfunded Facilities GF Restoration	2,500,000	0.0	2,500,000	0	0	0
R12- JP Consolidation and Tech Adj. of Long Bill Lines	(114,719)	(2.0)	(39,005)	0	(75,714)	0
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>75,373,962</b>	<b>212.9</b>	<b>20,595,811</b>	<b>52,611,610</b>	<b>2,166,541</b>	
<b>02. Courts Administration - (D) Ralph L. Carr Colorado Judicial Center - Personal Services</b>						
** Personal Services line will go away in FY2023						
SB 21-205 Long Appropriations Bill	0	14.0	0	0	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>0</b>	<b>14.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TA03-JP- Annualization of Prior Year Request	0	(14.0)	0	0	0	0
<b>TA06-JP-Pera Incremental Adj--- this needs to go below</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2021-22 Initial Appropriation</b>	<b>0</b>	<b>14.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2022-23 Base Request</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Building Management and Operations</b>						
SB 21-205 Long Appropriations Bill	5,492,700	0.0	0	5,492,700	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>5,492,700</b>	<b>0.0</b>	<b>0</b>	<b>5,492,700</b>	<b>0</b>	<b>0</b>
TA03-JP- Annualization of Prior Year Request	0	14.0	0	0	0	0
TA05-JP-Allocation of CY Salary Survey	4,174	0.0	0	4,174	0	0
<b>TA06-JP-Pera Incremental Adj--- this needs to go</b>	<b>1,318</b>	<b>0.0</b>	<b>0</b>	<b>1,318</b>	<b>0</b>	<b>0</b>
<b>FY 2021-22 Initial Appropriation</b>	<b>5,492,700</b>	<b>14.0</b>	<b>0</b>	<b>5,492,700</b>	<b>0</b>	<b>0</b>
<b>FY 2022-23 Base Request</b>	<b>5,498,192</b>	<b>14.0</b>	<b>0</b>	<b>5,498,192</b>	<b>0</b>	<b>0</b>
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>5,428,192</b>	<b>14.0</b>	<b>0</b>	<b>5,428,192</b>	<b>0</b>	<b>0</b>
R12- JP Consolidation and Tech Adj. of Long Bill Lines	(70,000)	0.0	0	(70,000)	0	0

FY 2022-23 Budget Request - Judicial

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Elected Official Request - Nov 1	5,428,192	14.0	0	5,428,192	0	0
<b>Justice Center Maintenance Fund</b>						
SB 21-205 Long Appropriations Bill	1,288,538	0.0	0	0	1,288,538	0
FY 2021-22 Initial Appropriation	1,288,538	0.0	0	0	1,288,538	0
FY 2022-23 Base Request	1,288,538	0.0	0	0	1,288,538	0
FY 2022-23 Elected Official Request - Nov 1	1,288,538	0.0	0	0	1,288,538	0
<b>Debt Service Payment</b>						
SB 21-205 Long Appropriations Bill	15,352,767	0.0	883,418	8,197,416	6,271,933	0
FY 2021-22 Initial Appropriation	15,352,767	0.0	883,418	8,197,416	6,271,933	0
FY 2022-23 Base Request	15,352,767	0.0	883,418	8,197,416	6,271,933	0
FY 2022-23 Elected Official Request - Nov 1	15,353,316	0.0	883,418	8,084,655	6,385,243	0
NP05- Carr Building Lease Adj.	549	0.0	0	(112,761)	113,310	0
FY 2022-23 Elected Official Request - Nov 1	15,353,316	0.0	883,418	8,084,655	6,385,243	0
<b>02. Courts Administration - (D) Ralph L. Carr Colorado Judicial Center -</b>						
SB 21-205 Long Appropriations Bill	22,134,005	14.0	883,418	13,690,116	7,560,471	0
FY 2021-22 Initial Appropriation	22,134,005	14.0	883,418	13,690,116	7,560,471	0
TA03-JP- Annualization of Prior Year Request	0	0.0	0	0	0	0
TA05-JP-Allocation of CY Salary Survey	4,174	0.0	0	4,174	0	0
TA06-JP-Pera Incremental Adj	1,318	0.0	0	1,318	0	0
FY 2022-23 Base Request	22,139,497	14.0	883,418	13,695,608	7,560,471	0
NP05- Carr Building Lease Adj.	549	0.0	0	(112,761)	113,310	0
R12- JP Consolidation and Tech Adj. of Long Bill Lines	(70,000)	0.0	0	(70,000)	0	0
FY 2022-23 Elected Official Request - Nov 1	22,070,046	14.0	883,418	13,512,847	7,673,781	0
<b>03. Trial Courts - (A) Trial Courts - Trial Court Programs</b>						
SB 21-205 Long Appropriations Bill	174,284,925	1,946.7	140,458,784	31,876,141	1,950,000	0
HB 21-1069 Enforcement Of Sexual Exploitation Of A Child	1,894	0.0	1,894	0	0	0
HB 21-1214 Record Sealing Collateral Consequences Reduction	189,186	2.0	189,186	0	0	0
HB 21-1255 Protection Order Issued Against Domestic Abuser	25,749	0.5	25,749	0	0	0
HB 21-1280 Pre-trial Detention Reform	205,266	2.2	205,266	0	0	0

**FY 2022-23 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 21-1314 Department Of Revenue Action Against Certain Documents--- ZERO DOLLAR CASH FUND SWAP from Various fees and Cost Recoveries to MTCF	0	0.0	0	0	0	0
SB 21-173 Rights In Residential Lease Agreements	15,756	0.2	15,756	0	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>174,722,776</b>	<b>1,951.6</b>	<b>140,896,635</b>	<b>31,876,141</b>	<b>1,950,000</b>	
Annualization of Prior Year Request BA-02 Amend Base Reduction	364,272	0.0	364,272	0	0	0
Annualization of Prior Year Request BA-04 Magistrate FTE	300,606		300,606	0	0	0
Annualization HB21-173 Rights in Residential Lease	6,617	0.2	6,617	0	0	0
Annualization HB21-1280 Pre-Trial Detention Reform	269,723	3.3	269,723	0	0	0
Annualization HB21-1255 Protection Order Issued Against Domestic Abuser	1,880		1,880	0	0	0
Annualization HB21-1214 Record Sealing Collateral Consequence Reduction	93,227	0.8	93,227	0	0	0
Annualization HB20-1394 Expand PERA Rates	2,431,835		2,431,835	0	0	0
TA05-JP-Allocation of CY Salary Survey	4,540,515	0.0	4,540,515	0	0	0
TA06-JP-Pera Incremental Adj	734,254	0.0	734,254	0	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>174,722,776</b>	<b>1,951.6</b>	<b>140,896,635</b>	<b>31,876,141</b>	<b>1,950,000</b>	0
<b>FY 2022-23 Base Request</b>	<b>183,465,705</b>	<b>1,955.9</b>	<b>149,639,564</b>	<b>31,876,141</b>	<b>1,950,000</b>	<b>0</b>
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>183,525,066</b>	<b>1,956.2</b>	<b>149,698,925</b>	<b>31,876,141</b>	<b>1,950,000</b>	<b>0</b>
NP04- County Court Judge FTE Adj.	59,361	0.3	59,361	0	0	0
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>183,525,066</b>	<b>1,956.2</b>	<b>149,698,925</b>	<b>31,876,141</b>	<b>1,950,000</b>	<b>0</b>
<b>Court Costs, Jury Costs, And Court-Appointed Counsel</b>						
SB 21-205 Long Appropriations Bill	8,807,876	0.0	8,642,627	165,249	0	0
HB 21-1255 Protection Order Issued Against Domestic Abuser	69,101	0.0	69,101	0	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>8,876,977</b>	<b>0.0</b>	<b>8,711,728</b>	<b>165,249</b>	<b>0</b>	<b>0</b>
<b>FY 2022-23 Base Request</b>	<b>8,876,977</b>	<b>0.0</b>	<b>8,711,728</b>	<b>165,249</b>	<b>0</b>	<b>0</b>
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>8,876,977</b>	<b>0.0</b>	<b>8,711,728</b>	<b>165,249</b>	<b>0</b>	<b>0</b>
<b>District Attorney Mandated Costs</b>						
SB 21-205 Long Appropriations Bill	2,772,436	0.0	2,572,436	200,000	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>2,772,436</b>	<b>0.0</b>	<b>2,572,436</b>	<b>200,000</b>	<b>0</b>	<b>0</b>
<b>FY 2022-23 Base Request</b>	<b>2,772,436</b>	<b>0.0</b>	<b>2,572,436</b>	<b>200,000</b>	<b>0</b>	<b>0</b>
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>2,855,609</b>	<b>0.0</b>	<b>2,655,609</b>	<b>200,000</b>	<b>0</b>	<b>0</b>
NP03- District Attorney Mandated Costs	83,173	0.0	83,173	0	0	0
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>2,855,609</b>	<b>0.0</b>	<b>2,655,609</b>	<b>200,000</b>	<b>0</b>	<b>0</b>
<b>Action and Statewide Discovery Sharing Systems</b>						

**FY 2022-23 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 21-205 Long Appropriations Bill	3,240,000	0.0	3,170,000	70,000	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>3,240,000</b>	<b>0.0</b>	<b>3,170,000</b>	<b>70,000</b>	<b>0</b>	<b>0</b>
<b>FY 2022-23 Base Request</b>	<b>3,240,000</b>	<b>0.0</b>	<b>3,170,000</b>	<b>70,000</b>	<b>0</b>	<b>0</b>
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>3,240,000</b>	<b>0.0</b>	<b>3,170,000</b>	<b>70,000</b>	<b>0</b>	<b>0</b>
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>3,240,000</b>	<b>0.0</b>	<b>3,170,000</b>	<b>70,000</b>	<b>0</b>	<b>0</b>
<b>Federal Funds And Other Grants</b>						
SB 21-205 Long Appropriations Bill	2,900,000	13.0	0	975,000	300,000	1,625,000
<b>FY 2021-22 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>FY 2022-23 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>FY 2022-23 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>
<b>03. Trial Courts - (A) Trial Courts -</b>						
SB 21-205 Long Appropriations Bill	192,005,237	1,959.7	154,843,847	33,286,390	2,250,000	1,625,000
HB 21-1069 Enforcement Of Sexual Exploitation Of A Child	1,894	0.0	1,894	0	0	0
HB 21-1214 Record Sealing Collateral Consequences Reduction	189,186	2.0	189,186	0	0	0
HB 21-1255 Protection Order Issued Against Domestic Abuser	94,850	0.5	94,850	0	0	0
HB 21-1280 Pre-trial Detention Reform	205,266	2.2	205,266	0	0	0
HB 21-1314 Department Of Revenue Action Against Certain Documents--- ZERO DOLLAR CASH FUND SWAP from Various fees and Cost Recoveries to MTCF	0	0.0	0	0	0	0
SB 21-173 Rights In Residential Lease Agreements	15,756	0.2	15,756	0	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>192,512,189</b>	<b>1,964.6</b>	<b>155,350,799</b>	<b>33,286,390</b>	<b>2,250,000</b>	<b>1,625,000</b>
TA03-JP- Annualization of Prior Year Request BA02 Amend Base Reduction	664,878	0.0	664,878	0	0	0
Annualization HB21-173 Rights in Residential Lease	6,617	0.2	6,617	0	0	0
Annualization HB21-1280 Pre-Trial Detention Reform	269,723	3.3	269,723	0	0	0
Annualization HB21-1255 Protection Order Issued Against Domestic Abuser	1,880		1,880	0	0	0
Annualization HB21-1214 Record Sealing Collateral Consequence Reduction	93,227	0.8	93,227	0	0	0
Annualization HB20-1394 Expand PERA Rates	2,431,835		2,431,835	0	0	0
TA05-JP-Allocation of CY Salary Survey	4,540,515	0.0	4,540,515	0	0	0
TA06-JP-Pera Incremental Adj	734,254	0.0	734,254	0	0	0
<b>FY 2022-23 Base Request</b>	<b>201,255,118</b>	<b>1,968.9</b>	<b>164,093,728</b>	<b>33,286,390</b>	<b>2,250,000</b>	<b>1,625,000</b>
NP03- District Attorney Mandated Costs	83,173	0.0	83,173	0	0	0
NP04- County Court Judge FTE Adj.	59,361	0.3	59,361	0	0	0
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>201,397,652</b>	<b>1,969.2</b>	<b>164,236,262</b>	<b>33,286,390</b>	<b>2,250,000</b>	<b>1,625,000</b>

FY 2022-23 Budget Request - Judicial

Schedule 00 - Reconciliation Detail

	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 21-205 Long Appropriations Bill	96,016,659	1,245.7	87,133,702	8,882,957	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>96,016,659</b>	<b>1,245.7</b>	<b>87,133,702</b>	<b>8,882,957</b>	<b>0</b>	<b>0</b>
Annualization of Prior Year Request BA-02 Amend Base Reduction	272,807	0.0	272,807	0	0	0
Annualization SB21-271 Misdemeanor Reform	285,518	4.2	285,518	0	0	0
TA05-JP-Allocation of CY Salary Survey	2,879,119	0.0	2,879,119	0	0	0
TA06-JP-Pera Incremental Adj	421,388	0.0	421,388	0	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>96,016,659</b>	<b>1,245.7</b>	<b>87,133,702</b>	<b>8,882,957</b>	<b>0</b>	<b>0</b>
<b>FY 2022-23 Base Request</b>	<b>99,875,491</b>	<b>1,249.9</b>	<b>90,992,534</b>	<b>8,882,957</b>	<b>0</b>	<b>0</b>
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>99,875,491</b>	<b>1,249.9</b>	<b>90,992,534</b>	<b>8,882,957</b>	<b>0</b>	<b>0</b>
<b>Offender Treatment And Services</b>						
SB 21-205 Long Appropriations Bill	19,758,142	0.0	276,201	15,335,322	4,146,619	0
<b>FY 2021-22 Initial Appropriation</b>	<b>19,758,142</b>	<b>0.0</b>	<b>276,201</b>	<b>15,335,322</b>	<b>4,146,619</b>	<b>0</b>
<b>FY 2022-23 Base Request</b>	<b>19,758,142</b>	<b>0.0</b>	<b>276,201</b>	<b>15,335,322</b>	<b>4,146,619</b>	<b>0</b>
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>20,544,990</b>	<b>0.0</b>	<b>276,201</b>	<b>15,335,322</b>	<b>4,933,467</b>	<b>0</b>
NP02- Correctional Treatment Board Request	786,848	0.0	0	0	786,848	0
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>20,544,990</b>	<b>0.0</b>	<b>276,201</b>	<b>15,335,322</b>	<b>4,933,467</b>	<b>0</b>
<b>Appropriation to the Correctional Treatment Cash Fund</b>						
SB 21-205 Long Appropriations Bill	15,019,259	0.0	13,392,292	1,626,967	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>15,019,259</b>	<b>0.0</b>	<b>13,392,292</b>	<b>1,626,967</b>	<b>0</b>	<b>0</b>
<b>FY 2022-23 Base Request</b>	<b>15,019,259</b>	<b>0.0</b>	<b>13,392,292</b>	<b>1,626,967</b>	<b>0</b>	<b>0</b>
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>16,269,259</b>	<b>0.0</b>	<b>14,642,292</b>	<b>1,626,967</b>	<b>0</b>	<b>0</b>
NP02- Correctional Treatment Board Request	1,250,000	0.0	1,250,000	0	0	0
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>16,269,259</b>	<b>0.0</b>	<b>14,642,292</b>	<b>1,626,967</b>	<b>0</b>	<b>0</b>
<b>S.B. 91-94 Juvenile Services</b>						
SB 21-205 Long Appropriations Bill	1,596,837	15.0	0	0	1,596,837	0
<b>FY 2021-22 Initial Appropriation</b>	<b>1,596,837</b>	<b>15.0</b>	<b>0</b>	<b>0</b>	<b>1,596,837</b>	<b>0</b>
<b>FY 2022-23 Base Request</b>	<b>1,596,837</b>	<b>15.0</b>	<b>0</b>	<b>0</b>	<b>1,596,837</b>	<b>0</b>
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>1,596,837</b>	<b>15.0</b>	<b>0</b>	<b>0</b>	<b>1,596,837</b>	<b>0</b>

FY 2022-23 Budget Request - Judicial

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Reimburse Law Enforcement Agencies for Returned Probationers</b>						
SB 21-205 Long Appropriations Bill	187,500	0.0	0	187,500	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>187,500</b>	<b>0.0</b>	<b>0</b>	<b>187,500</b>	<b>0</b>	<b>0</b>
<b>FY 2022-23 Base Request</b>	<b>187,500</b>	<b>0.0</b>	<b>0</b>	<b>187,500</b>	<b>0</b>	<b>0</b>
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>187,500</b>	<b>0.0</b>	<b>0</b>	<b>187,500</b>	<b>0</b>	<b>0</b>
<b>Victims Grants</b>						
SB 21-205 Long Appropriations Bill	650,000	6.0	0	0	650,000	0
<b>FY 2021-22 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>FY 2022-23 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>FY 2022-23 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>
<b>Federal Funds and Other Grants</b>						
SB 21-205 Long Appropriations Bill	5,600,000	32.0	0	1,950,000	850,000	2,800,000
<b>FY 2021-22 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>FY 2022-23 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>
<b>FY 2022-23 Elected Official Request - Nov 1</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 21-205 Long Appropriations Bill	906,985	0.0	0	906,985	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>906,985</b>	<b>0.0</b>	<b>0</b>	<b>906,985</b>	<b>0</b>	<b>0</b>
TA08-JP-FY2022-23 Indirect Cost Adj.	103,017	0.0	0	103,017	0	0
<b>FY 2021-22 Initial Appropriation</b>	<b>906,985</b>	<b>0.0</b>	<b>0</b>	<b>906,985</b>	<b>0</b>	<b>0</b>
<b>FY 2022-23 Base Request</b>	<b>1,010,002</b>	<b>0.0</b>	<b>0</b>	<b>1,010,002</b>	<b>0</b>	<b>0</b>
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>1,010,002</b>	<b>0.0</b>	<b>0</b>	<b>1,010,002</b>	<b>0</b>	<b>0</b>
<b>Correctional Treatment Cash Fund Expenditures</b>						
SB 21-205 Long Appropriations Bill	24,747,194	1.0	0	0	24,747,194	0
<b>FY 2021-22 Initial Appropriation</b>	<b>24,747,194</b>	<b>1.0</b>	<b>0</b>	<b>0</b>	<b>24,747,194</b>	<b>0</b>
<b>FY 2022-23 Base Request</b>	<b>24,747,194</b>	<b>1.0</b>	<b>0</b>	<b>0</b>	<b>24,747,194</b>	<b>0</b>
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>25,000,000</b>	<b>1.0</b>	<b>0</b>	<b>0</b>	<b>25,000,000</b>	<b>0</b>
NP02- Correctional Treatment Board Request	252,806	0.0	0	0	252,806	0
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>25,000,000</b>	<b>1.0</b>	<b>0</b>	<b>0</b>	<b>25,000,000</b>	<b>0</b>



FY 2022-23 Budget Request - Judicial

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>04. Probation and Related Services - (A) Probation and Related Services -</b>						
SB 21-205 Long Appropriations Bill	164,482,576	1,299.7	100,802,195	28,889,731	31,990,650	2,800,000
<b>FY 2021-22 Initial Appropriation</b>	<b>164,482,576</b>	<b>1,299.7</b>	<b>100,802,195</b>	<b>28,889,731</b>	<b>31,990,650</b>	<b>2,800,000</b>
TA03-JP- Annualization of Prior Year Request BA02 Amend Base Reduction	272,807	0.0	272,807	0	0	0
Annualization SB21-271 Misdemeanor Reform	285,518	4.1	285,518	0	0	0
TA05-JP-Allocation of CY Salary Survey	2,879,119	0.0	2,879,119	0	0	0
TA06-JP-Pera Incremental Adj	421,388	0.0	421,388	0	0	0
TA08-JP-FY2022-23 Indirect Cost Adj.	103,017	0.0	0	103,017	0	0
<b>FY 2022-23 Base Request</b>	<b>168,444,425</b>	<b>1,303.8</b>	<b>104,661,027</b>	<b>28,992,748</b>	<b>31,990,650</b>	<b>2,800,000</b>
NP02- Correctional Treatment Board Request	2,289,654	0.0	1,250,000	0	1,039,654	0
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>170,734,079</b>	<b>1,303.8</b>	<b>105,911,027</b>	<b>28,992,748</b>	<b>33,030,304</b>	<b>2,800,000</b>
<b>Total For: Judicial Branch</b>						
SB 21-205 Long Appropriations Bill	620,904,408	3,950.1	401,278,678	168,830,865	46,369,865	4,425,000
HB 21-1069 Enforcement Of Sexual Exploitation Of A Child	1,894	0.0	1,894	0	0	0
HB21-1136 Judicial Division Retirees Temporary Judicial Duties Compensation	723,564	0.9	723,564	0	0	0
HB 21-1214 Record Sealing Collateral Consequences Reduction	300,605	2.0	300,605	0	0	0
HB 21-1228 Domestic Violence Training Court Personnel	86,680	0.9	86,680	0	0	0
HB 21-1255 Protection Order Issued Against Domestic Abuser	101,050	0.5	101,050	0	0	0
HB 21-1280 Pre-trial Detention Reform	412,816	3.2	318,184	94,632	0	0
HB 21-1314 Department Of Revenue Action Against Certain Documents	0	0.0	0	0	0	0
SB 21-173 Rights In Residential Lease Agreements	15,756	0.2	15,756	0	0	0
HB 21-1329 American Rescue Plan Act Money To Invest Affordable Housing	1,500,000	0.0	0	0	0	1,500,000
SB 21-292 Federal COVID Funding For Victim's Services	3,750,000	0.0	0	0	0	3,750,000
<b>FY 2021-22 Initial Appropriation</b>	<b>627,796,773</b>	<b>3,957.8</b>	<b>402,826,411</b>	<b>168,925,497</b>	<b>46,369,865</b>	<b>9,675,000</b>
Statewide Common Policy - Workers Comp	(466,109)	0.0	(466,109)	0	0	0
Statewide Common Policy - Risk Management	880,624	0.0	880,624	0	0	0
Statewide Common Policy - Core Operations	266,907	0.0	266,907	0	0	0
Statewide Common Policy -Payments to OIT	(1,453,024)	0.0	(1,453,024)	0	0	0
Statewide Common Policy -Legal Services	25,431	0.0	10,197	15,234	0	0
Total Compensation Request - HLD	3,053,548	0.0	3,005,108	48,440	0	0
Total Compensation Request -STD	20,807	0.0	20,776	31	0	0
Total Compensation Request -AED	450,630	0.0	451,475	(845)	0	0
Total Compensation Request -SAED	450,630	0.0	451,475	(845)	0	0

FY 2022-23 Budget Request - Judicial

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total Compensation Request -Salary Survey	9,455,573	0.0	9,237,745	217,828	0	0
Total Compensation Request- Pera Direct Distribution	(2,237,976)	0.0	(2,144,916)	(93,060)	0	0
Total Compensation Request- Paid Family Medical Leave	472,689	0.0	457,778	14,911	0	0
Annualization of Prior Year Request BA-02 Amend Base Reduction	611,908	0.0	611,908	0	0	0
Annualization of Prior Year Request BA-03 Courthouse Capital and Infrastructure	(1,384,262)	0.0	(1,384,262)	0	0	0
Annualization of Prior Year Request BA-04 Magistrate FTE	(186,372)	0.0	(195,004)	8,632	0	0
Annualization HB20-1394 PERA Rate Adj. for Judges	2,696,865	0.0	2,696,865	0	0	0
Annualization HB20- 1026 Creation of the 23rd Judicial District	740,000	0.0	740,000	0	0	0
Annualization HB21-1136 Judicial Division Retirees Temporary Judicial Duties Compensation	(36,301)	0.1	(36,301)	0	0	0
Annualization HB21-1214 Record Sealing Collateral Consequences Reduction	258,595	0.8	258,595	0	0	0
Annualization HB21-1228 Domestic Violence Training Court Personnel	1,394	0.1	1,394	0	0	0
Annualization HB21-1255 Protection Order Issued Against Domestic Abuser	(3,920)	0.0	(3,920)	0	0	0
Annualization HB21-1280 Pre-trial Detention Reform	383,803	6.3	215,305	168,498	0	0
Annualization SB21-173 Rights In Residential Lease Agreements	6,617	0.2	6,617	0	0	0
Annualization SB21-271 Misdemeanor Reform	328,118	4.1	328,118	0	0	0
Annualization HB22-1329 American Rescue Plan	(4,500,000)	0.0	0	0	0	(4,500,000)
Annualization SB21-292 Federal Funding for Victim's Services	(750,000)	0.0	0	0	0	(750,000)
TA05-JP-Allocation of CY Salary Survey	8,954,083	0.0	8,736,666	217,417	0	0
TA06-JP-Pera Incremental Adj	1,390,546	0.0	1,358,383	32,163	0	0
TA07-JP- Annualization of PY Salary Survey	(8,954,081)	0.0	(8,736,666)	(217,415)	0	0
TA08-JP-FY2022-23 Indirect Cost Adj.	144,491	0.0	(127,339)	144,491	127,339	
<b>FY 2022-23 Base Request</b>	<b>638,417,987</b>	<b>3,969</b>	<b>418,014,806</b>	<b>169,480,977</b>	<b>46,497,204</b>	<b>4,425,000</b>
DPA R-03 CSEAP Resources	18,124	0.0	18,124	0	0	0
DPA R-09 Annual Fleet Request	5,737	0.0	5,737	0	0	0
NP01- County Initiated Courthouse Furnishings	3,183,641	0.0	3,183,641	0	0	0
NP02- Correctional Treatment Board Request	2,289,654	0.0	1,250,000	0	1,039,654	0
NP03- District Attorney Mandated Costs	83,173	0.0	83,173	0	0	0
NP04- County Court Judge FTE Adj.	59,361	0.3	59,361	0	0	0
NP05- Carr Building Lease Adj.	50,590	0.0	50,041	(112,761)	113,310	
OIT NP R-03 OIT FY23 Budget Request Package	55,716	0.0	55,716	0	0	0
R01- JP Financial Svc. & Human Resources Staff	1,586,826	16.0	1,508,826	78,000	0	0
R02- JP IT Staff	2,018,556	16.0	936,689	1,081,867	0	0
R03- JP IT Infrastructure Request	8,541,863	0.0	0	0	0	8,541,863
R04- JP Judicial Training Court Service and Probation	408,706	4.5	408,706	0	0	0
R05- JP Language Access	324,978	4.0	324,978	0	0	0

**FY 2022-23 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R06- JP Judicial Education Restoration	400,000	0.0	400,000	0	0	0
R07- JP Problem Solving Ct. Operating Restoration	359,000	0.0	359,000	0	0	0
R08- JP Law Library Funding Adj.		0.0	250,000	(250,000)	0	0
R09- JP Statewide Behavioral Health Ct. Liaison Program	392,514	1.0	392,514	0	0	0
R10- JP Mental Health and DA Pre-Trial Diversion Program	1,985,500	0.0	0	1,985,500	0	0
R11- JP Underfunded Facilities GF Restoration	2,500,000	0.0	2,500,000	0	0	0
R12- JP Consolidation and Tech Adj. of Long Bill Lines	50,000	0.0	50,000	0	0	0
<b>FY 2022-23 Elected Official Request - Nov 1</b>	<b>662,731,926</b>	<b>4,011.2</b>	<b>429,851,312</b>	<b>172,263,583</b>	<b>47,650,168</b>	<b>12,966,863</b>



## **Colorado Judicial Department**

**Long Range Financial Plan FY23-27**

**HB18-1430**

**NOVEMBER 1, 2021**

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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***

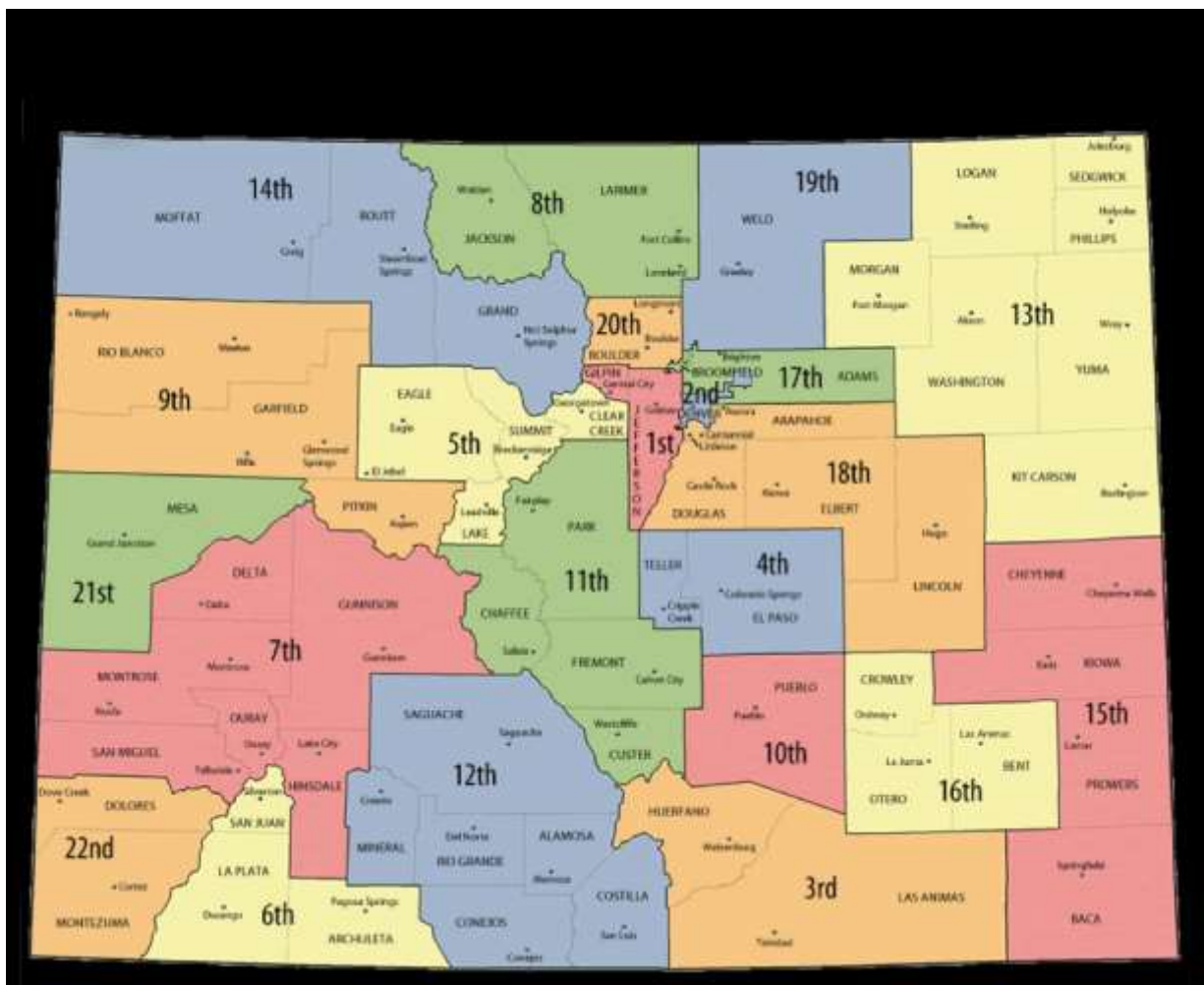
Colorado Courts and Probation, with more than 300 judges and 3,500 support staff members, is centrally administered by the Chief Justice of the Supreme Court. To assist the Chief Justice, the Supreme Court appoints the State Court Administrator (SCA). Each of the State's 22 Judicial Districts also has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

### FY18-FY22 Appropriations History:

Judicial (Courts and Probation) Totals FY18-22						
Fiscal Year	Total	General Fund	Cash Fund	Reappropriated	Federal	FTE
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
FY2021	\$594,204,589	365,346,612	175,370,262	49,062,715	4,425,000	3,941.0
FY2022	\$627,728,541	402,826,411	174,107,265	46,369,865	4,425,000	3,957.8

Supreme Court and Court of Appeals						
Fiscal Year	Total	General Fund	Cash Fund	Reappropriated	Federal	FTE
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
FY2021	\$27,880,934	15,907,974	11,900,063	72,897		220.5
FY2022	\$27,639,163	15,616,304	11,949,962	72,897		217.3

Courts Administration						
Fiscal Year	Total	General Fund	Cash Fund	Reappropriated	Federal	FTE
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
FY2021	\$48,369,710	18,221,711	27,894,407	2,253,592		261.6
FY2022	\$47,301,793	17,164,850	27,883,351	2,253,592		251.3

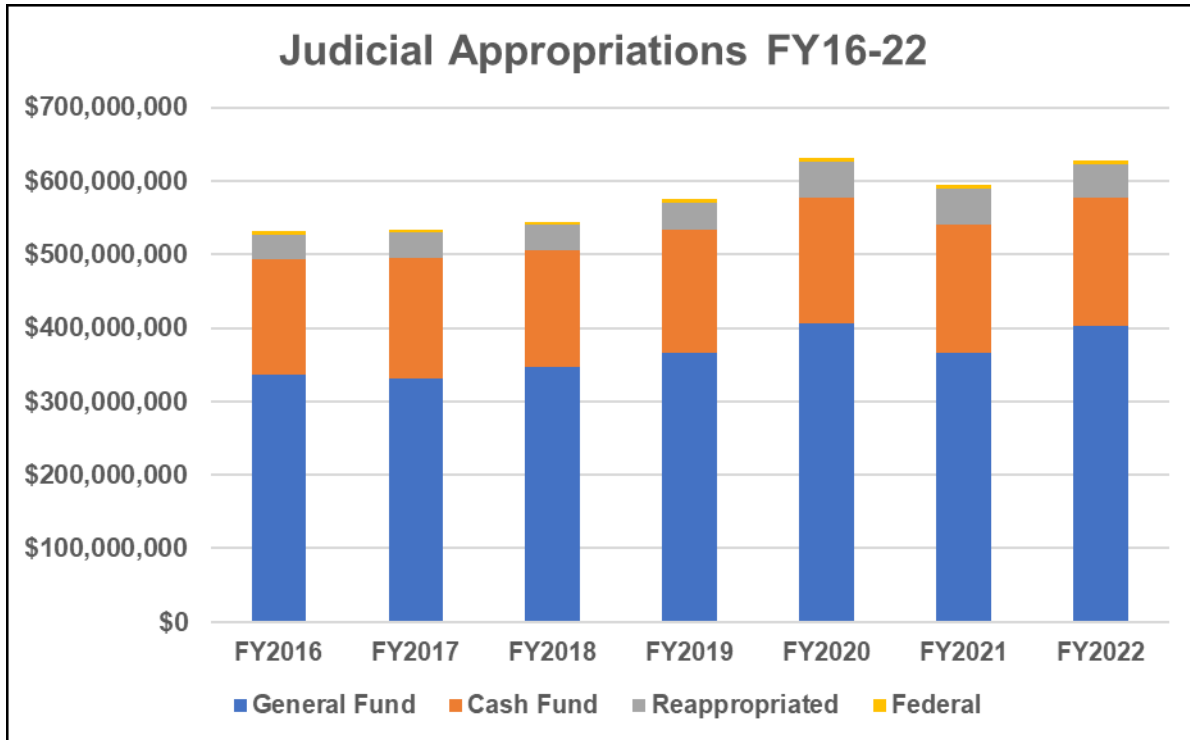
Central Appropriations						
Fiscal Year	Total	General Fund	Cash Fund	Reappropriated	Federal	FTE
FY2018	\$73,267,559	68,556,710	4,710,849			
FY2019	\$80,136,847	74,762,926	5,373,921			
FY2020	\$97,302,836	91,064,250	6,238,586			
FY2021	\$73,138,214	68,376,320	4,761,894			
FY2022	\$101,044,102	98,271,394	2,772,708			

<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>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>FY2021</b>	<b>\$67,623,926</b>	14,583,004	48,298,667	4,742,255		210.9
<b>FY2022</b>	<b>\$72,614,713</b>	14,737,451	55,635,007	2,242,255		210.9

<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>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>FY2021</b>	<b>\$23,138,366</b>	883,418	14,803,965	7,450,983		2.0
<b>FY2022</b>	<b>\$22,134,005</b>	883,418	13,690,116	7,560,471		14.0

<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>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>FY2021</b>	<b>\$189,120,604</b>	148,562,963	36,682,641	2,250,000	1,625,000	1,949.2
<b>FY2022</b>	<b>\$192,512,189</b>	155,350,799	33,286,390	2,250,000	1,625,000	1,964.6

<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>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
<b>FY2021</b>	<b>\$164,932,835</b>	98,811,222	31,028,625	32,292,988	2,800,000	1,296.8
<b>FY2022</b>	<b>\$164,482,576</b>	100,802,195	28,889,731	31,990,650	2,800,000	1,299.7



## Cash Funds Summary Report

Colorado Judicial Department								
FY21 Cash Fund Summary								
Fund #	Fund Name	FY21					FY21 Ending	
		Beginning Fund Balance	GF/CF Transfer	YTD Revenue	YTD Exp	Net Change	Fund Balance	% change
1180	Alcohol and Drug Driving Safety Program Fund	820,715		2,934,713	2,137,087	797,626	1,618,341	97.2%
7160	Attorney Regulation Cash Fund	15,285,336		12,595,747	11,543,603	1,052,144	16,337,480	6.9%
2550	Correctional Treatment Cash Fund	10,460,567	14,652,936	5,817,082	22,177,413	(1,707,395)	8,753,172	-16.3%
20W0	Court Security Cash Fund	1,470,012		1,819,647	2,358,596	(538,949)	931,063	-36.7%
7130	Crime Victim Compensation Fund	12,231,027		11,498,464	11,244,900	253,564	12,484,591	2.1%
1220	Family Violence Justice Fund	42,815		162,901	170,274	(7,373)	35,442	-17.2%
15H0	Family-friendly Court Program Cash Fund	316,046		194,072	199,876	(5,804)	310,242	-1.8%
29W0	Fines Collection Cash Fund	0		953,356	953,356	0	0	0.0%
26X0	Interstate Compact Probation Transfer Cash Fund	579,757		159,161	95,871	63,290	643,047	10.9%
26J0	Judicial Collection Enhancement Fund	4,876,421		6,661,593	7,902,520	(1,240,927)	3,635,494	-25.4%
21X0	Judicial Department Information Technology Cash Fund	7,299,904		30,307,260	27,761,267	2,545,993	9,845,897	34.9%
16D0	Judicial Stabilization Cash Fund	7,667,639		27,450,830	28,661,204	(1,210,374)	6,457,265	-15.8%
21Y0	Justice Center Cash Fund	12,156,868		17,282,841	18,583,664	(1,300,823)	10,856,045	-10.7%
1010	Offender Services Fund	13,752,862		18,824,887	18,366,136	458,751	14,211,613	3.3%
27S0	Restorative Justice Surcharge Fund	449,476		783,155	655,513	127,642	577,118	28.4%
2830	Sex Offender	743,278		675,484	533,215	142,269	885,547	19.1%
13C0	State Commission on Judicial Performance Cash Fund	750,804		436,600	415,014	21,586	772,390	2.9%
700J	Supreme Court Library Fund	250,348		605,929	618,818	(12,889)	237,459	-5.1%
29Y0	Underfunded Courthouse Facility Cash Fund	5,180,726		562,639	2,261,458	(1,698,819)	3,481,907	-32.8%
7140	Victims and Witnesses Assistance and Law Enforcement Fund	9,776,620		12,859,385	12,801,523	57,862	9,834,482	0.6%
UPSF	Useful Public Service Cash Fund	38,834		120,126	73,256	46,870	85,704	120.7%
JCMF	Judicial Center Maintenance Fund	3,987,254		33,662	2,127,152	(2,093,490)	1,893,764	0.0%
EVIC	Eviction Legal Defense Fund	162,203	1,600,000	634,287	930,136	(295,849)	1,466,354	0.0%
OPGF	Office of Public Guardianship Fund	845,723		1,117,987	694,481	423,506	1,269,229	50.1%
29V0	Statewide Discovery Sharing System Surcharge Fund	221,906		85,643	70,274	15,369	237,275	6.9%
2860	Mediation Cash Fund	30,774		14,725	0	14,725	45,499	47.8%
2910	Youth Offender Surcharge	6,626		15	0	15	6,641	0.2%

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## ***Judicial Department Debt Services Payments***

<b>Colorado Judicial Department Outstanding Debt</b>				
<b>Purpose</b>	<b>Issue</b>	<b>Original Principal</b>	<b>Outstanding Principal*</b>	<b>Approximate FY 23 Payment**</b>
<b><i>Certificates of Participation</i></b>				
Ralph L Carr Colorado Judicial Center	2010	\$251,570,000	\$202,170,000	\$15.3 M

# SECTION 4 - FINANCIAL FORECASTS

## COLORADO TRIAL COURTS

### New Case Filings Overview

The effects of the COVID-19 public health crisis continued to impact the filing numbers for FY2021. Although most case classes in both county and districts courts saw a decrease in filings for the second year in a row, there are some notable exceptions. District court mental health and probate case filings were at a 10-year high in FY21. In addition, the number of domestic relations cases filed in FY21 increased from FY20. It is difficult to know whether these *increases* might be the result of the pandemic, though there may be some logic to this.

While district court criminal case filings have decreased overall, of note is that violent case types appear to be on the rise. Specifically, 717 homicide cases were filed in FY21, an increase from 651 in FY20 and 573 in FY19. Similar increases occurred in assault, kidnapping, and menacing case types.

**Table 2: County Court Filings by Case Class**

Case Class	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
<b>CIVIL</b>										
New Cases Filed	193,282	174,466	158,525	144,868	138,631	140,462	143,591	142,877	118,329	108,339
Cases Terminated	192,635	174,554	132,170	144,018	137,744	138,286	142,319	142,038	117,864	108,363
<b>INFRACTIONS</b>										
New Cases Filed	75,464	67,581	69,515	70,375	69,782	66,561	65,344	65,572	63,572	50,152
Cases Terminated	76,228	68,033	67,854	71,664	70,107	66,823	65,996	65,343	60,317	53,259
<b>MISDEMEANORS</b>										
New Cases Filed	70,068	62,740	60,585	62,131	60,682	61,298	62,589	61,951	61,550	60,490
Cases Terminated	67,482	65,310	57,193	59,852	59,799	59,396	60,748	60,108	50,519	52,188
<b>SMALL CLAIMS</b>										
New Cases Filed	9,117	8,171	7,589	7,404	7,309	7,118	6,990	6,655	5,364	4,561
Cases Terminated	9,244	8,357	6,710	7,245	7,266	6,896	6,713	6,935	5,323	4,871
<b>TRAFFIC</b>										
New Cases Filed	121,112	115,465	117,389	124,922	118,215	115,370	113,865	112,733	104,402	93,678
Cases Terminated	124,842	115,706	114,112	114,989	116,252	114,885	113,648	110,139	91,288	85,597
<b>FELONY COMPLAINTS (a)</b>	15,328	17,832	16,794	16,247	18,095	19,546	21,515	23,018	18,899	17,542
<b>TOTAL</b>										
<i>New Cases Filed</i>	<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>372,116</b>	<b>334,762</b>
<i>Cases Terminated (b)</i>	<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>	<b>325,311</b>	<b>304,278</b>



**Table 3: District Court Filings by Case Class**

Case Class	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
<b>CIVIL</b>										
New Cases Filed	169,055	108,634	96,325	101,112	88,277	80,632	96,176	87,295	104,632	81,781
Cases Terminated	169,186	111,606	97,728	101,355	88,758	80,917	95,618	87,015	105,175	81,049
<b>CRIMINAL</b>										
New Cases Filed	35,551	37,888	37,966	40,903	46,004	51,775	54,479	56,292	51,378	43,834
Cases Terminated	34,957	37,293	37,615	39,343	42,730	47,998	51,258	54,573	47,714	41,489
<b>DOMESTIC RELATIONS</b>										
New Cases Filed	35,434	34,630	34,907	34,841	34,966	35,057	34,357	33,610	30,697	31,465
Cases Terminated	35,683	34,593	35,067	34,352	34,877	34,799	34,348	33,807	31,180	31,089
<b>JUVENILE</b>										
New Cases Filed	28,731	27,296	24,600	24,681	24,324	23,339	23,120	22,847	18,545	14,954
Cases Terminated	26,462	26,951	23,866	23,274	22,518	21,722	22,072	21,620	18,580	16,064
<b>MENTAL HEALTH</b>										
New Cases Filed	6,064	6,480	7,072	7,326	7,689	7,947	7,933	7,779	7,533	7,798
Cases Terminated	5,744	6,531	7,072	7,408	7,731	7,905	7,994	7,804	7,765	7,887
<b>PROBATE</b>										
New Cases Filed	14,042	15,553	15,203	15,728	16,309	16,619	16,738	16,191	15,785	17,777
Cases Terminated	17,387	15,578	15,387	15,718	16,151	16,699	16,751	16,116	16,126	17,742
<b>TOTAL</b>										
<i>New Cases Filed</i>	<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>228,570</b>	<b>197,609</b>
<i>Cases Terminated</i>	<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>	<b>226,540</b>	<b>195,320</b>

**Trial Court Management Strategies**

One measure the Judicial Department utilizes to monitor workload and the ability to effectively process matters before the trial courts is to assess timeliness of proceedings. 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.

As mentioned previously, trial courts have not been immune to significant impacts related to the COVID-19 public health crisis. Beginning in March 2020, the Chief Justice of the Supreme Court issued a directive limiting trial court operations to address only a handful of issues that involve extreme urgency. While court operations have since resumed in many respects, the courts continue to address a backlog of cases that was acquired during the most severe public health restrictions. This period of significant disruption that began in March 2020 and extended into FY21 created delays in the processing of existing cases and in certain types of cases. Additionally, various state and federal executive orders prohibiting the filing of eviction cases were in place for most of FY21. It is anticipated that now that those restrictions are lifted, the trial courts will experience a substantial influx of eviction proceedings. The numbers listed below demonstrate the strain the public health crisis has placed on timely processing of court cases. Further complicating the situation, the trial courts eliminated more than 207.5 FTE statewide as a result of mandatory budget reductions for FY2021, and even though most of those positions have since been reinstated, the time it takes to recruit, hire, and train new staff means that the courts continue to dig out of a backlog of cases.

In addition to the limitations on case processing described above, a moratorium on jury trials was also issued. To conduct a jury trial, the courts must compel members of the public, sometimes in large volumes, to report to the courthouse to participate in the jury selection process. While stay-at-home orders were in place, it was not prudent or even possible in some circumstances to compel members of the public to expose themselves to the risk of exposure to participate in this process. The Chief Justice Order suspending jury trials remained in effect until August 2020, although exceptions could be sought when appropriate plans for maintaining public safety and compliance with public health guidance were presented. The allocation of 16.60 magistrate positions acquired through the FY22 budget amendment process to assist with case processing across the state has supported many locations holding jury trials at or near pre-pandemic rates. However, conducting these trials required more resources in FY21 than before the pandemic. For example, one location noted these proceedings increased the number of staff needed to provide direction and monitoring of people within the courthouse as well as the increased time it took for court reporters to do their recording work since they could no longer read lips and accurately hearing and recording statements with all parties masked can be difficult.

<b>Table 1</b>								
<b>Jury Trials Held Statewide</b>								
	<b>March</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>Sept</b>	<b>Total</b>
<b>2017</b>	256	259	228	270	192	284	213	<b>1,702</b>
<b>2018</b>	279	262	243	255	195	263	214	<b>1,711</b>
<b>2019</b>	237	276	258	219	227	274	176	<b>1,667</b>
<b>2020</b>	127	0	0	1	19	77	98	<b>322</b>
<b>2021</b>	145	217	205	220	221	209	170	<b>1387</b>

## ***PROBATION SERVICES***

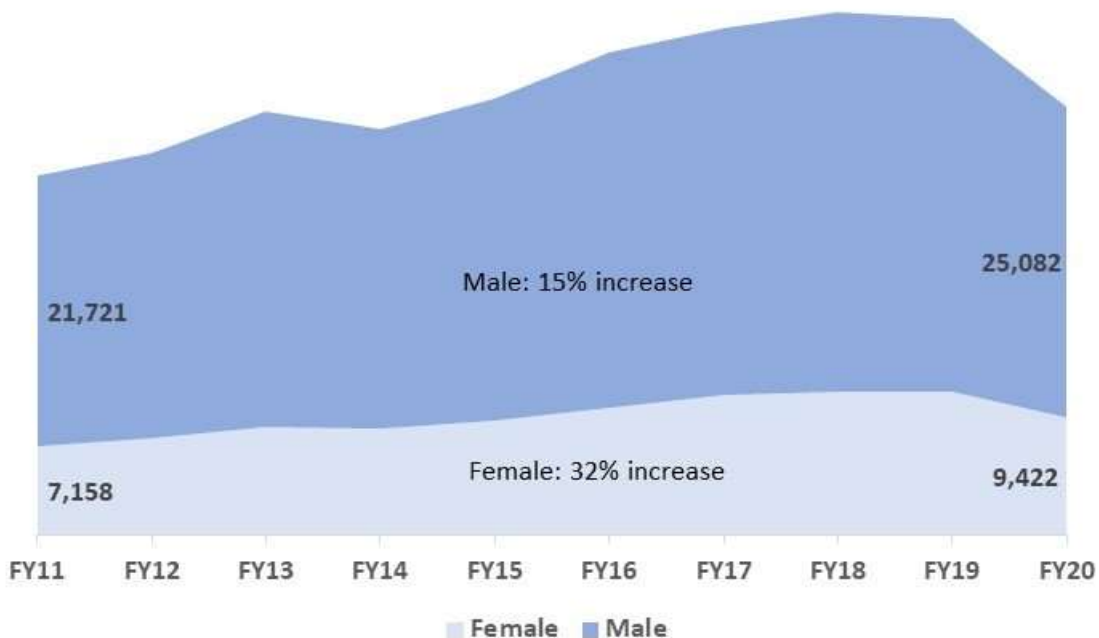
Colorado Probation provides community supervision for adults and juveniles sentenced to probation. Over the last ten years, despite Colorado’s population growth, the number of individuals sentenced to probation has been trending downward. Coupled with the Covid-19 pandemic’s impact on court and probation operations, the probation population took a sharp decrease in the last half of FY2020. There were approximately 7,000 fewer adults sentenced to probation in FY2020 (n=42,486) compared to FY2011 (n=49,501) and 2,808 fewer juveniles sentenced to probation in FY2020 (n=2,231) compared to FY2011 (n=5,039). While the pandemic led to a temporary reduction on our population, we expect a rebound in new sentences to probation in the coming years as the courts address a backlog of criminal filings and trials.

There are several contributing factors that have resulted in a downward trend in probation’s population over the last decade including diversion and early intervention programs, the implementation of recidivism reduction programs, changes in legislation and the impact of Covid-19 pandemic on court and probation operations. Looking at the composition of probation’s population, several interesting fluctuations can be noted. When looking specifically at the largest subsection on

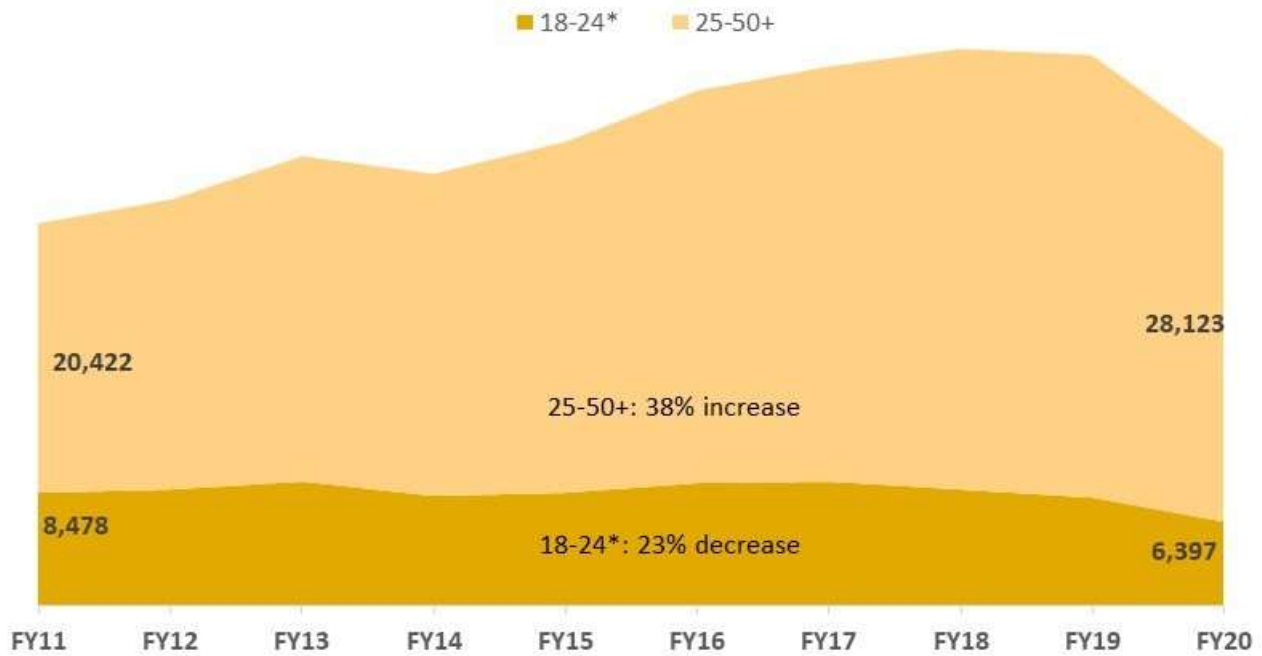
probation, adults on regular supervision, there has been a notable shift in the severity of offense type, specifically felony versus misdemeanor convictions for those newly sentenced to probation. In FY2011, 36% of adult probationers sentenced to regular probation had a felony conviction (n=10,313); while in FY2020, 32% of the new probationers had felony convictions. However, the number of individuals sentenced to regular probation with a felony offense increased from 10,313 in FY2011 to 11,134 in FY2020, which constitutes an 11% increase in the number of individuals sentenced to probation with a felony conviction. These trends largely reflect the impact of statutory changes, particularly in the decriminalization of drug crimes, changes in theft amounts, and legislative changes to impaired driving offenses.

Other shifts include increases in the number and percentage of females sentenced to regular probation: in FY2011, 25% of new, regular adult probationers were female (n=7,158) and 75% were male (n=21,721), while in FY2020, 27% were female (n=9,422) and 73% were male (n=25,082). Additionally, over the last ten years, the young adult regular probation population has shrunk while the remainder of the adult population (25-40+) has steadily increased. From FY2011 to FY2020, the percentage of probationers in the 18-24-year-old category decreased from 29% (n=8,478) to 19% (N=6,397) while the percentage of probationers in the 25-40+ range increased from 71% (n=20,422) to 81% (n=28,123).

New Adult Probationers by Gender  
10 Year Comparison



## New Adult Probationers by Age 10 Year Comparison

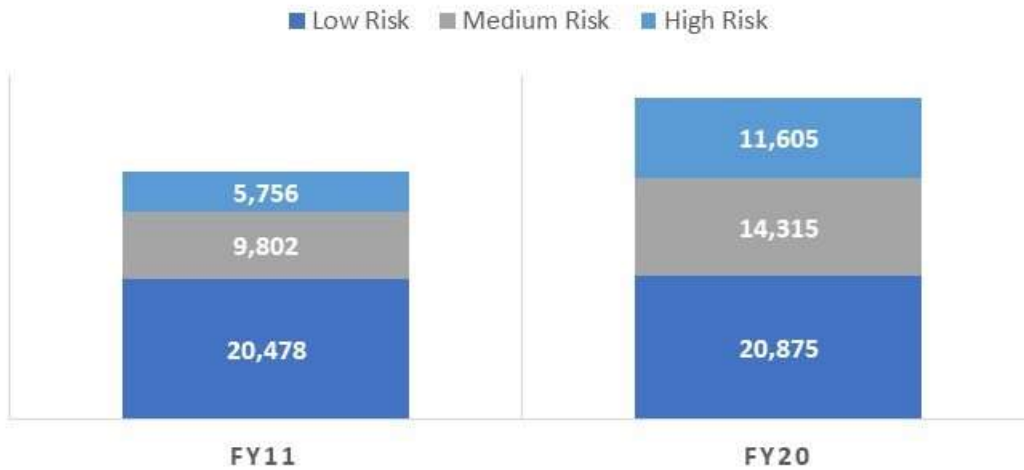


\*a small number of individuals under age 18 were included as they were charged with an adult offense

Note: Regular adult supervision excludes intensive programs, private probation and DUI monitoring.

Alongside the notable trends above, 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 individuals 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 resources is growing. These cases require greater strategic and time-intensive supervision which exacerbate workload pressures currently felt under existing staffing levels.

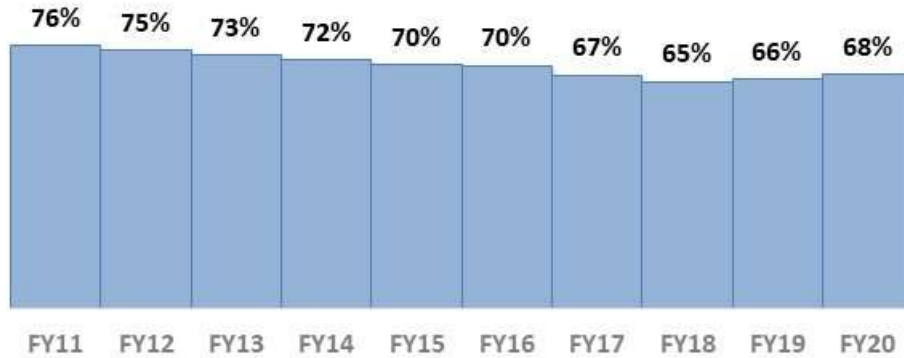
## RISK LEVEL COMPARISON FY11 TO FY20



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.

Probation success rates have steadily declined over the last 10 years with a slight rebound in the last two years. The overall success rate increased to 68% in FY2020 and preliminary numbers for FY2021 indicate another increase in success rates to a projected 69%. These increases in success could be contributable to lower caseloads experience during the pandemic. Lower caseloads help probation officers use their time to help clients recover from behavioral health issues and engage in new skill development for behavior change. At this time, it is unclear how the Covid-19 pandemic may have impacted supervision and termination practices in local jurisdictions, therefore data should be interpreted with caution. As a means of providing regular performance feedback to local probation departments, each jurisdiction receives quarterly reports with individual district termination rates that allow them to monitor their progress throughout the year. Probation departments may use this information to modify local practices and programs and may request technical assistance or additional training to assist them in developing plans to supervision practices. A combination of technical violations and absconders account for most of the failures on supervision. Probation continues to work to advance excellence in our services to clients, victims and communities with ongoing training, implementation and evaluation of programs that are aligned with best practices. We will continue to report our success rates in future years and continually work toward quality improvement in practices and outcomes.

## 10 Year Probation Programs Success Rates (FY11-FY20)



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

### Probation Management Strategies

To improve outcomes, Probation continues to pursue the following goals: adequate staffing, implementation of applicable research-informed programs and practices, and training and skill development for staff. Probation's current efforts to improve outcomes include the following:

- In early FY21, the Juvenile Justice Reform (JJR) Committee finalized a process by which assessment results could be transmitted to the court, so the judicial officer can order individualized terms and conditions for each juvenile. In the latter half of FY21, the Division of Probation Services' staff trained over 200 probation officers in the administration of a suite of assessments and case planning, as well as the JJR process. As of July 1, 2021, all juveniles on probation are assessed using the YLS/CMI 2.0, the Substance Use Survey-Revised (SUS-R) and the Massachusetts Youth Screening Instrument - Version 2 (MAYSI-2). Additionally, all juvenile defendants may be ordered to complete these assessments through the new process developed by the JJR or through the long-established presentence investigation process.
- Probation's responsibilities, regarding the implementation of SB19-108, were completed by the end of FY21. New Standards for Probation in Colorado were issued by the Supreme Court on July 1, 2021. In the month of June, multiple trainings on the new Standards were offered to probation staff. These Standards address multiple practice changes that were driven by SB19-108, such as protocol for requesting early terminations and limiting the reasons to request a warrant for a probation violation.
- 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 two judicial districts are in some phase of implementation. In response to the requirements of SB

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19-108, all juvenile probation officers have been trained in SBC or their local version of structured decision-making, in FY2021.

- The use of probationer typologies (a reflection of common characteristics of a group of probationers based on an analysis of Probation’s adult population) has been implemented for the adult probation population and most probation staff have been trained. Intensive supervision programs were developed to specifically target higher risk probationers, with special attention to reducing their specific criminogenic needs.
- A variety of mechanisms to monitor low-risk probationers have been adopted. These efforts are cost-effective, safe, and increase the amount of time that probation officers can devote to the management of higher risk offenders, without the loss of accountability for a large segment of the low risk probation population. 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 Professional Development 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 and facilitation of training for Probation staff related to the Juvenile Justice Reform efforts. This involved training on the use and interpretation of juvenile risk/need assessments, the creation of client case plans, and the use of behavioral response techniques. An additional focus includes the development of coaching skills for supervisors through the creation of practice opportunities (e.g. at the Probation Academy, SBC, and Orientation to Supervision). This is intended to help supervisors increase their support of staff as they implement best- and research-informed practices. More educational experiences for leadership development 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. Due to the COVID-19 pandemic, many trainings were adapted for online delivery in FY21. Extensive planning and attention to evidence-based approaches to learning were utilized to maximize learning and skill development.
- Probation officers are also trained in assessment and case planning. A total of 16 local trainers exist to provide on-going booster trainings, easing the burden of training for the state office



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and ensuring on-going attention to high-fidelity assessments and case plans. The Division of Probation Services (DPS), in collaboration with the local trainers and trainers from partner agencies, continue to improve upon assessment and case planning training by integrating more technology and distance learning components.

- 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 to changing justice-involved populations.
- Probation has trained and is providing ongoing support and technical assistance for brain injury screening to four probation departments. Probation collaborates with the courts and other agency stakeholders to research, implement, train, and provide technical assistance for brain injury screening efforts for justice-involved adults and juveniles across the state.

### ***GENERAL ASSEMBLY LEGISLATIVE INITIATIVES***

HB20-1026 created the 23<sup>rd</sup> Judicial District starting July 1, 2025 by dividing the existing 18<sup>th</sup> District into two. The legislation requires the Department to annually submit to the Joint Budget Committee cost details associated with the implementation of the creation of the 23<sup>rd</sup> Judicial District. In recent years, the Department has also seen growth in 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; Statewide Behavioral Health Liaison Program and the Eviction Legal Defense Grant Program. In the 2021 legislative session the Department was appropriated federal ARPA funds for the Family Violence Justice Grants, the Eviction Legal Defense Grant Program and the Victim Assistance program. These federal dollars have imposed additional administrative burden for which the Department has not received administrative funding.



## FY22-FY27 PROJECTIONS BY LONG BILL LINE\*

Total Supreme Court/Court of Appeals	FY22 Approp	FY23 Request	FY24	FY25	FY26	FY27
<b>Total</b>	<b>27,639,163</b>	<b>28,461,873</b>	<b>28,795,325</b>	<b>29,135,446</b>	<b>29,482,369</b>	<b>29,836,231</b>
FTE	215.1	215.1	215.1	215.1	215.1	215.1
General Fund	15,616,304	16,672,591	17,006,043	17,346,164	17,693,087	18,046,949
Cash Funds	11,949,962	11,716,385	11,716,385	11,716,385	11,716,385	11,716,385
Reappropriated Funds	72,897	72,897	72,897	72,897	72,897	72,897
Federal Funds	-	-	-	-	-	-

Total Administration & Technology	FY22 Approp	FY23 Request	FY24	FY25	FY26	FY27
<b>Total</b>	<b>47,370,025</b>	<b>62,108,786</b>	<b>63,154,160</b>	<b>72,804,655</b>	<b>67,045,647</b>	<b>68,386,560</b>
FTE	251.3	294.0	294.0	294.0	294.0	294.0
General Fund	17,164,850	21,697,263	22,131,208	22,573,832	23,025,309	23,485,815
Cash Funds	27,951,583	29,413,015	30,001,275	40,601,301	41,413,327	42,241,593
Reappropriated Funds	2,253,592	2,456,645	2,505,778	2,555,893	2,607,011	2,659,152
Federal Funds	-	8,541,863	8,515,899	7,073,628.00	-	-

Total Centrally Administered Programs	FY22 Approp	FY23 Request	FY24	FY25	FY26	FY27
<b>Total</b>	<b>72,614,713</b>	<b>75,373,963</b>	<b>76,881,442</b>	<b>78,419,071</b>	<b>79,987,452</b>	<b>81,587,201</b>
FTE	210.9	212.9	212.9	212.9	212.9	212.9
General Fund	14,737,451	20,595,811	21,007,727	21,427,882	21,856,439	22,293,568
Cash Funds	50,385,007	52,611,611	53,663,843	54,737,120	55,831,862	56,948,499
Reappropriated Funds	2,242,255	2,166,541	2,209,872	2,254,069	2,299,151	2,345,134
Federal Funds	5,250,000	-	-	-	-	-

Total Ralph L Carr Judicial Center	FY22 Approp	FY23 Request	FY24	FY25	FY26	FY27
<b>Total</b>	<b>22,303,513</b>	<b>22,070,046</b>	<b>22,205,174</b>	<b>22,341,654</b>	<b>22,479,499</b>	<b>22,618,722</b>
FTE	14.0	14.0	14.0	14.0	14.0	14.0
General Fund	883,418	883,418	883,418	883,418	883,418	883,418
Cash Funds	13,859,624	13,512,847	13,647,975	13,784,455	13,922,300	14,061,523
Reappropriated Funds	7,560,471	7,673,781	7,673,781	7,673,781	7,673,781	7,673,781
Federal Funds	-	-	-	-	-	-

Total Trial Courts	FY22 Approp	FY23 Request	FY24	FY25	FY26	FY27
<b>Total</b>	<b>192,512,189</b>	<b>196,284,933</b>	<b>200,133,131</b>	<b>204,058,294</b>	<b>208,061,960</b>	<b>212,145,699</b>
FTE	1,943.7	1,969.2	1,969.2	1,969.2	1,969.2	1,969.2
General Fund	155,350,799	160,957,815	164,176,971	167,460,511	170,809,721	174,225,915
Cash Funds	33,286,390	31,452,118	32,081,160	32,722,783	33,377,239	34,044,784
Reappropriated Funds	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000
Federal Funds	1,625,000	1,625,000	1,625,000	1,625,000	1,625,000	1,625,000

Total Probation	FY22 Approp	FY23 Request	FY24	FY25	FY26	FY27
<b>Total</b>	<b>160,619,921</b>	<b>170,734,078</b>	<b>173,432,153</b>	<b>176,184,190</b>	<b>178,991,268</b>	<b>181,854,487</b>
FTE	1,243.1	1,243.1	1,262.3	1,281.5	1,300.5	1,319.5
General Fund	97,440,841	105,911,027	108,029,248	110,189,832	112,393,629	114,641,502
Cash Funds	28,489,567	28,992,747	29,572,602	30,164,054	30,767,335	31,382,682
Reappropriated Funds	31,889,513	33,030,304	33,030,304	33,030,304	33,030,304	33,030,304
Federal Funds	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000

The Department plans to embark on a replacement for the Judicial Courts Case Management System in the FY24-28 timeframe. For the FY23 budget request, the Department is asking for \$500,000 for the initial planning and project definition of this large undertaking.

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\*Assumes 2% growth in personal services and 1% growth in operating expenses.

**FY 2022-23 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>								
DPA R-03 CSEAP Resources	Impacts DPA	No	\$18,124	-	\$18,124	-	-	-
DPA R-09 Annual Fleet Request	Impacts DPA	No	\$5,737	-	\$5,737	-	-	-
NP01- County Initiated Courthouse Furnishings	No Other Agency Impact	No	\$3,183,641	-	\$3,183,641	-	-	-
NP02- Correctional Treatment Board Request	No Other Agency Impact	No	\$2,289,654	-	\$1,250,000	-	\$1,039,654	-
NP03- District Attorney Mandated Costs	No Other Agency Impact	No	\$83,173	-	\$83,173	-	-	-
NP04- County Court Judge FTE Adj.	No Other Agency Impact	No	\$59,361	-	\$59,361	-	-	-
NP05- Carr Building Lease Adj.	No Other Agency Impact	No	\$50,590	-	\$50,041	(\$112,761)	\$113,310	-
OIT NP R-03 OIT FY23 Budget Request Package	Requires OIT Approval	No	\$55,716	-	\$55,716	-	-	-
<b>Subtotal Non-Prioritized Request</b>			<b>\$5,745,996</b>	<b>0.3</b>	<b>\$4,705,793</b>	<b>(\$112,761)</b>	<b>\$1,152,964</b>	<b>-</b>
<b>Prioritized Request</b>								
R01- JP Financial Svc. & Human Resources Staff	No Other Agency Impact	No	\$1,586,826	16.0	\$1,508,826	\$78,000	-	-
R02- JP IT Staff	No Other Agency Impact	No	\$2,018,556	16.0	\$936,689	\$1,081,867	-	-
R03- JP IT Infrastructure Request	No Other Agency Impact	No	\$8,541,863	-	-	-	-	\$8,541,863
R04- JP Judicial Training Court Service and Probation	No Other Agency Impact	No	\$408,706	4.5	\$408,706	-	-	-
R05- JP Language Access	No Other Agency Impact	No	\$324,978	4.0	\$324,978	-	-	-
R06- JP Judicial Education Restoration	No Other Agency Impact	No	\$400,000	-	\$400,000	-	-	-
R07- JP Problem Solving Ct. Operating Restoration	No Other Agency Impact	No	\$359,000	-	\$359,000	-	-	-
R08- JP Law Library Funding Adj.	No Other Agency Impact	No	-	-	\$250,000	(\$250,000)	-	-
R09- JP Statewide Behavioral Health Ct. Liaison Program	No Other Agency Impact	No	\$392,514	1.0	\$392,514	-	-	-
R10- JP Mental Health and DA Pre-Trial Diversion Program	No Other Agency Impact	No	\$1,985,500	-	-	\$1,985,500	-	-
R11- JP Underfunded Facilities GF Restoration	No Other Agency Impact	No	\$2,500,000	-	\$2,500,000	-	-	-
R12- JP Consolidation and Tech Adj. of Long Bill Lines	No Other Agency Impact	No	\$50,000	-	\$50,000	-	-	-
<b>Subtotal Prioritized Request</b>			<b>\$18,567,943</b>	<b>41.50</b>	<b>\$7,130,713</b>	<b>\$2,895,367</b>	<b>-</b>	<b>\$8,541,863</b>
<b>Total for Judicial</b>			<b>\$24,313,939</b>	<b>41.80</b>	<b>\$11,836,506</b>	<b>\$2,782,606</b>	<b>\$1,152,964</b>	<b>\$8,541,863</b>

**Schedule 13**

**Funding Request for the FY 2022-23 Budget Cycle**

**Department of Judicial Branch**

**Request Title**

**R01- Financial Svc. & Human Resources Staff**

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Elected Official	Budget Estimate
	<b>Total</b>	<b>\$26,565,070</b>	-	<b>\$27,693,074</b>	<b>\$1,586,826</b>	-
	FTE	251.3	-	254.5	16.0	-
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$16,992,520	-	\$17,924,638	\$1,508,826	-
	CF	\$7,318,958	-	\$7,514,844	\$78,000	-
	RF	\$2,253,592	-	\$2,253,592	-	-
	FF	#	-	-	-	-

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Elected Official	Budget Estimate
	<b>Total</b>	<b>\$26,565,070</b>	-	<b>\$27,457,644</b>	<b>\$1,433,607</b>	-
	FTE	251.3	-	254.5	16.0	-
02. Courts Administration, (A)	GF	\$16,992,520	-	\$17,689,208	\$1,418,058	-
Administration and Technology -- General	CF	\$7,318,958	-	\$7,514,844	\$78,000	-
Courts Administration	RF	\$2,253,592	-	\$2,253,592	-	-
	FF	-	-	-	-	-
	<b>Total</b>	<b>\$533,110</b>	-	<b>\$235,430</b>	<b>\$90,768</b>	-
	FTE	-	-	-	-	-
02. B Central Appropriations--Capital Outlay	GF	\$533,110	-	\$235,430	\$90,768	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

CF Letternote Text Revision Required?	Yes _____	No _____	<b>If Yes, see schedule 4 fund source detail.</b>
RF Letternote Text Revision Required?	Yes _____	No _____	
FF Letternote Text Revision Required?	Yes _____	No _____	
Requires Legislation?	Yes _____	No _____	<b>X</b>
Type of Request?	Department of Judicial Branch Prioritized Request		
Interagency Approval or Related Schedule 13s:	No Other Agency Impact		



**COLORADO JUDICIAL DEPARTMENT**  
**COURTS AND PROBATION**

Chief Justice Brian D. Boatright

Steven Vasconcellos  
State Court Administrator

***FY 23 Decision Item Request***  
***November 1, 2021***

**Department Priority:** *R-01*  
**Request Title:** **Financial Services and Human Resources FTE Request**  
**Program:** **General Courts Administration**  
**Statutory Authority:** **§13-3-101 C.R.S.**

***Summary of Request:***

The Judicial Department (Courts and Probation) requests \$1,586,826, of which \$1,508,826 is General Fund and \$78,000 is Cash Funds, for 16.0 FTE for the Financial Services and Human Resources Divisions of the State Court Administrator’s Office (SCAO). The breakdown for the requested 16.0 FTE is: 6.0 FTE for the contract management and purchasing functions; 1.0 FTE budget analyst position; 2.0 FTE accounting positions; 2.0 FTE grant administrators; and 5.0 FTE for the Human Resources Division.

***Problem or Opportunity:***

The Judicial Department has grown significantly since FY2000; however, the staffing for the critical administrative support functions has failed to match that increase. The Department’s annual budget has increased from \$201 million in FY00 to \$629 million in FY21, and FTE have increased from 2,649 to 4,114 over that period. The incremental increase in staffing and programmatic additions over time has resulted in a severe lack of administrative capacity to ensure necessary financial and human resource functions are completed. This impact was magnified during the FY21 COVID-19 pandemic-induced budget cuts which resulted in the State Court Administrator’s Office losing almost 21 positions. In FY22, the General Assembly restored 89% of the FTE cut in the trial courts and probation during the budget reduction. However, no FTE were restored at the State Court Administrator’s Office.

The Financial Services and Human Resources Divisions are significantly understaffed for the workload volume of the Judicial Department. There are three primary drivers of workload growth for both Finance and Human Resources: (1) growth in Judicial Department as measured by FTE and dollars; (2) growth in the number of newly created independent Judicial agencies; and (3) growth in the number of statutorily created programs administered by the courts.

Financial Services and Human Resources provide critical administrative financial and human resources support to the judicial districts around the state. The current staffing shortages have caused delays and other response issues for statewide operations.

In the past few years, the General Assembly has added four new independent agencies to the Judicial Branch. The SCAO entered into a Memorandum of Understanding (MOU) with these independent agencies under the Judicial Branch umbrella to provide administrative services. For both the Human Resources and Financial Services Divisions, the services provided to the independent agencies include functions requiring additional time, effort and system usage, such as budgeting, purchasing assistance, general accounting, accounts payable, payroll, onboarding, recruitment, employee relations, timekeeping, benefit management, leave of absence, training, and reorganization. The budget unit is required to prepare budget allocations, provide monthly or quarterly reports, work with the agencies to create and submit their respective budget requests (including assistance with decision items, Performance Budgeting input, schedule creation and common policy requests), assist with supplemental requests, update figure setting, and meet with the agencies as needed.

### Procurement and Contracts Unit (CMU)

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 Department. This increase in support has had a significant impact on the procurement and contracting needs at the State Court Administrator's Office and in the 22 Judicial Districts.

In FY21, the Department was appropriated 4.0 FTE (reduced from the requested and initially approved by the JBC of 6.0 FTE due to the COVID-19 budget crisis). However, despite these 4.0 FTE, the unit has been overwhelmed with a greater than anticipated workload. During the planning for the CMU, the Department was unsure of the total universe of contracts that either needed to be formalized or executed. To address the immediate need associated with the volume, the Department has hired 5.0 contract staff bringing the unit staffing to a total of eight. The Department will be submitting an FY22 supplemental request to make these contract positions permanent FTE for the balance of the fiscal year.

As mentioned above, the historical approach to procurement and contracting was the responsibility of the districts with very little administrative support provided by the SCAO. Over time, this structure proved to be insufficient by exposing the Department to unnecessary risk. This was highlighted in a recent audit by the Office of the State Auditor and subsequent internal reviews. The Department is attempting to address these risks and account for longstanding unmet need in these administrative functions. The data below demonstrates the workload volume from the procurement and contracts management unit since February 2021:

- There are 5,058\*\* active contracts in the Department:
  - 3,845 are entered into the Department's new procure to pay system (Forum).
  - 1,213 additional contracts need to be loaded into Forum.
- 1,555 probation services contracts are waiting to be worked on (currently set up as holding contracts within the system but did not go through the entire procurement-contracts process).
- 854 contracts have been processed from initial request to completion by the CMU so far this year.
- 291 additional contracts are in the request queue as initial drafts.
- 14,901 supplier documents (e.g., insurance certifications) and other required vendor certifications that need to be reviewed.

- 232 criminal history checks have been processed via Forum while 1,269 vendor staff still require these checks.
- 653 total Purchase Orders were processed in FY21.
- Implementation of a new procure to pay system (Forum) workload includes:
  - 17,422 catalog items for probation services that can be ordered by probation officers for clients using the contracts listed above.
  - 39,657 orders have been placed against the contracts in Forum.
  - 10,031 invoices have been submitted by vendors through Forum from those orders.

\*\*The numbers above for contracts do not include court interpreters and transcription service needs that combined is expected to exceed 600 contracts.

On average, it is anticipated the Judicial Department procurement and contracts staff will process over 650 PO's yearly and the contract volume will be between 2,500-3,000. This number is based on the number of contracts processed to date and whether the contracts are multiyear or single year agreements and is subject to grow as the Department discovers more areas where contracts were previously not completed.

Compared to other State Departments, the purchasing and contract unit at Judicial is disproportionately small. The Department of Health Care Policy and Finance (HCPF) has 12.0 FTE in their contracts and purchasing unit processing between 350-400 Purchase Orders annually with about 350 active contracts (which equates to approximately a little more than 100 contracts annually). The Department of Public Health and Environment (CDPHE) has 10.0 FTE in their Contracts unit and average approximately 3,400 contracts a year. This CDPHE staff is for contract management only and does not include their procurement staff. Also, at CDPHE, the full scope of work is drafted by employees in the program divisions and not in the contracts unit as is done in the Judicial Department. These examples demonstrate the need for additional staff to fully meet the purchasing and contract demand for the Department to ensure an efficient administrative program is in place.

Budget:

The incremental growth since FY00 in trial court and probation staffing and programs has been substantial. The need to increase administrative support FTE in the accounting and budget units at the SCAO is critical to meet the needs of the Department. The Department's current budget unit includes 3.0 Budget Analyst II's and a Budget Manager and this staffing level has been consistent since FY05. Budget unit staff provide support to the Court Executives and Chief Probation Officers in each of the 22 districts and play an important role in the day to day operations of the courts and probation. The unit also provides support to the Appellate Courts, Law Library, and staff in SCAO; as well as three independent agencies within the Judicial Branch.

Each new program created by the General Assembly requires monthly or quarterly tracking and reporting quite similar to the level of work required of independent agencies (budget allocations, monitoring and tracking, budget preparation including decision item and supplemental creation, regular meetings with the program managers and advisement on budgetary matters). In addition to the various other programs for which the budget unit is responsible for monitoring, budget staff provide financial support including financial reporting, annual budget preparation for submission to the JBC, and coordinating and preparing legislative fiscal notes for the Department.

The growth in the Department, compounded with the addition of new programs and new independent agencies, has significantly added to the workload of the Department's accounting and budget units resulting in an unsustainable level of work.

### Accounting:

The accounting unit currently consists of 12.0 FTE including a Controller; an Account IV Deputy Controller; 3.0 Account III; 3.0 Account II; 4.0 Account I. The accounting unit provides accounting functions, training, rules creation and guidance to non-financial staff in the 22 judicial districts. The unit oversees the accounts payable function which includes over 230 CORE users across the State. The accounting unit supports the districts, records and reconciles revenue for over 400 different bank accounts. The unit also provides all the accounting functions for the SCAO and three independent agencies (Independent Ethics Commission, Office of the Child Protection Ombudsman, Office of Public Guardianship). The accounting unit is also responsible for recording all financial transactions at a statewide financial reporting level following the State Controller Office fiscal policies and procedures.

Similarly sized Executive Branch departments have accounting units two – three times the size of the Judicial Department. This is especially problematic and apparent at the senior accounting level. Many of the functions needed to respond to accounting changes and updates are difficult to accomplish while managing the day-to-day operations of the unit. The increase in government accounting standards has been substantial, yet the number of senior level accountants has remained the same for years. This puts pressure on staff at all levels.

Since May of 2019, the accounting unit has experienced a 100% turnover rate. The turnover has increased workload for the new accounting staff and has adversely impacted staff at the Judicial Districts throughout the state. It is apparent that insufficient staffing and additional responsibilities contributed to the increased turnover within the unit. The following items have been severely impacted as a result of the inadequate staffing in the unit.

- Updating and maintaining Fiscal Rules.
- Updating and maintaining accounting procedures (including updating forms).
- Overseeing and updating the federal indirect cost rate proposal.
- Implementing new accounting and financial reporting standards issued by the Governmental Accounting Standards Board (GASB).

The Department is requesting an Accountant IV position to address many of the issues identified above. With the high turnover in the last two years it has become evident that the continuity of Judicial Department job knowledge is fundamental to maintaining the efficiency and effectiveness of existing staffing levels. Also, increasing the number of employees with Judicial Department job knowledge will help reduce further employee turnover. Having a second Accountant IV will provide the much-needed high level support and provide assurance of maintaining Judicial Department knowledge in the event of further turnover.

Since 2015, the Department has been attempting to increase the capacity of the court financial program area in the accounting unit. The technical and complicated financial elements of court cases have increased primarily as a result of restitution interest and the frequency of legislative changes to assessments. Furthermore, due to other organizational changes in the Department, the account clerk function in the districts has suffered from a lack of structure and guidance. This programmatic area has been understaffed for several years causing training and efficiency impacts around the State. The additional accounting staff will focus on providing these services to the staff; creating a more cohesive program resulting in better and more timely reporting.



### Grants Administration:

The Judicial Department administers several grant programs that require administrative direction and oversight. The Family Violence Justice Grant and the Eviction Legal Defense Grant Program are currently administered by temporary staff in response to greater workload and reporting requirements. Other grant programs include Courthouse Security Grants, Underfunded Courthouse Facilities Grants in addition to other smaller grant programs require proper staffing to meet workload demands. The Department is seeking 2.0 FTE to serve in a grant administration unit to manage the all aspects of grant administration including posting solicitations, communicating grant awards, initiating and monitoring the contract development; processing reimbursement requests and ensuring grantee compliance with all reporting requirements with both state and federal laws and regulations (if applicable). The combined annual total of these grant programs can be as high as \$11.2 million (including state and federal funds) and is granted to nearly 100 recipients. These positions will help the Department better manage and administer the grant programs created by the General Assembly.

### Human Resources:

As with the Financial Services Division, the growth of the Human Resources (HR) Division has not kept pace with the overall increase in the Department and is unable to efficiently provide basic services. HR supports the entire Judicial Department, as well as multiple independent agencies, which total 4,000 individuals. Industry standard, according to Bloomberg BNA's HR Department Benchmarks and Analysis report, shows the ratio is *1.4 full-time HR staff per 100 employees. Therefore, to be fully staffed the HR Team would need a total of 41.4 FTE to reach 100% of the recommended staffing level.* Currently the HR team has 26 FTE, not including the Director position, which equates to 65.22% of the recommended staffing level.

Human Resources finds itself woefully understaffed due to growth in the number of employees served over time, along with increased support for independent agencies, and the absorption of functions from other divisions, often without additional FTE to serve those needs. While there are administrative staff in each district that perform HR functions, this is not their primary duty.

Operating at 65.22% of recommended staffing results in multiple critical services that cannot be efficiently provided to the districts and SCAO divisions. Beginning with the four (4) HR Analysts, who provide across-the-board human resources services/support statewide, each supports an average of 625 employees. Of specific concern is the potential for agency harm and litigation that can result when employee relations matters are not able to be addressed in a timely manner due to lack of adequate FTE.

Another critical area, with potential legal liability, is the compensation team that has one (1) staff to support the compensation structure and process statewide. Currently, the one individual is performing their duties as Human Resources Data Analyst *and* the duties of the Total Compensation Analyst. There are various employment laws attached to equitable compensation, and it is imperative to have a dedicated professional with compensation expertise to manage this scope of work.

The next area of concern is ensuring adequate Human Resources Information Systems (HRIS) support. Human Resources will implement multiple Human Resources Information Systems (HRIS) TalentLink (Recruitment), UKG/Kronos (Time keeping/tracking) and future system purchase of a Performance Management system. The multiple systems will not receive any technical or trouble shooting support from ITS, thus this position will be responsible for managing relationships and support via the various vendors.

Finally, an area of significant impact is the lack of an Executive Assistant to the Director of Human Resources. This position is key to the overall success of the HR team. Of note, there are many administrative functions absorbed across the HR Team, which pull the individuals away from their essential functions. In particular, the Director of HR is spending multiple hours per day/week completing tasks in the administrative function area that would be far better served on strategic HR vision statewide and supporting the HR Team.

### ***Proposed Solution:***

#### *Contract Management and Purchasing: 6.0 FTE*

This unit is requesting 2.0 Attorneys, 2.0 Contract Management Specialists I's; 1.0 Contract Management Specialist II; and 1.0 Purchasing Agent. These positions will bolster the capacity of the Contract Management Unit to meet the current and projected workload. The need for these positions is urgent and consequently, the Department will be seeking an FY22 supplemental request for these positions as soon as possible.

#### *Budget Unit: 1.0 FTE*

The Budget Unit is requesting a Budget Analyst III position to serve a lead in the unit.

#### *Accounting Unit: 2.0 FTE*

To help with the workload growth and provide better training to the Districts, the Department is requesting a 1.0 FTE Account IV and a 1.0 FTE Accountant II position.

#### *Human Resources: 5.0 FTE*

Five additional FTE would bring Human Resources FTE to thirty-two (32), which equals 77.29% of recommended staffing. The services in the areas of employee relations, mandatory training and first point of contact for HR would increase by 33.33% by adding two FTE and would reduce the service area per Analyst from an average of 625 employees to an average of 446.25 employees, increasing focused attention and services for each district.

Attracting and retaining qualified candidates continues to be challenging in the greater job market. Having a dedicated Compensation Analyst will assist in proactively identifying areas of opportunity in the current compensation structure. Other areas of benefit are that compensation contributes directly to retention and DEI efforts, which have been an identified goal for the Judicial Department.

In addition to providing the target solutions above, these five positions will provide the opportunity for HR to focus on wellbeing, coverage for PTO and FMLA, professional development and moving into a more proactive posture. It is integral to invest in employee engagement and retention in this team to ensure continued support for the twenty-two (22) judicial districts, independent agencies and SCAO.

#### *Grants Administration: 2.0 FTE*

The Grants Administration FTE will be charged with managing the day-to-day operational aspects of legislatively created grant award programs.

## ***Anticipated Outcomes:***

The Financial Services and Human Resources Divisions will be staffed more appropriately for the current workload demands of the Judicial Department including 22 judicial districts and four independent agencies.

## ***Assumptions and Calculations:***

- That the total FY23 personal services cost including PERA and Medicare for 16.0 FTE is \$1,480,858 annualizing to \$1,615,481 in FY24
- That the requested Attorney FTE annual salary is \$111,600
- That the requested Contract Management Specialist I annual salary is \$72,696
- That the requested Contract Management Specialist II annual salary is \$81,504
- That the requested Accountant IV annual salary is \$109,116
- That the requested Accountant II annual salary is \$83,694
- That the requested Budget Analyst III annual salary is \$99,828
- That the requested Grants Management Specialist annual salary is \$81,504
- That the requested Staff Assistant annual salary is \$57,715
- That the requested HR Analyst II annual salary is \$81,979
- That the requested Total Comp Analyst annual salary is \$111,298
- That the requested Purchasing Agent III annual salary is \$92,016
- That the requested Systems Owner annual salary is \$100,800
- That the operating and capital costs are based on common policy standard of \$950 operating/FTE;
- That the Capital Outlay costs in FY23 are \$3,473/FTE for furniture; \$2,200/FTE for computer, monitor and software
- That the total cost of this request is \$1,586,826 in FY23 annualizing to \$1,634,841 in FY24. Of this amount in FY23 \$1,508,826 is General Fund and \$78,000 is Cash Fund spending authority from the Eviction Legal Defense Fund and the Family Violence Justice Fund
- That the ongoing cost for Microsoft 365 subscription is \$260 annually/FTE costing \$4,160 in FY24
- See the chart below for cost details

		Attorney	Contract Management Specialist I	Contract Management Specialist II	Accountant II	Account IV	Budget Analyst III	Grant Mgmt Specialist	Staff Assistant	HR Analyst II	Total Comp Analyst	Purchasing Agent III	Systems Owner	FY23 Total	Year 2 Total (FY24)
<b>PERSONAL SERVICES</b>															
Number of FTE per class title		2.0	2.0	1.0	1.0	1.0	1.0	2.0	1.0	2.0	1.0	1.0	1.0	16.0	16.0
Monthly base salary		\$ 9,300	\$ 6,058	\$ 6,792	\$ 6,975	\$ 9,093	\$ 8,319	\$ 6,792	\$ 4,810	\$ 6,832	\$ 9,275	\$ 7,668	\$ 8,400	\$ -	\$ -
Number of months charged in FY22-23		11	11	11	11	11	11	11	11	11	11	11	11	11	12
Salary		\$ 204,600	\$ 133,276	\$ 74,712	\$ 76,720	\$ 100,023	\$ 91,509	\$ 149,424	\$ 52,906	\$ 150,295	\$ 102,023	\$ 84,348	\$ 92,400	\$ 1,312,235	\$ 1,431,529
PERA (Staff, GF)	11.40%	\$ 23,324	\$ 15,193	\$ 8,517	\$ 8,746	\$ 11,403	\$ 10,432	\$ 17,034	\$ 6,031	\$ 17,134	\$ 11,631	\$ 9,616	\$ 10,534	\$ 149,595	\$ 163,195
Medicare (Staff, GF)	1.45%	\$ 2,967	\$ 1,933	\$ 1,083	\$ 1,112	\$ 1,450	\$ 1,327	\$ 2,167	\$ 767	\$ 2,179	\$ 1,479	\$ 1,223	\$ 1,340	\$ 19,027	\$ 20,757
Subtotal Base Salary/PERA/Medicare		\$ 230,891	\$ 150,402	\$ 84,312	\$ 86,578	\$ 112,876	\$ 103,268	\$ 168,625	\$ 59,704	\$ 169,608	\$ 115,133	\$ 95,187	\$ 104,274	\$ 1,480,858	\$ 1,615,481
		\$111,600	\$72,696	\$81,504	\$83,694	\$109,116	\$99,828	\$81,504	\$57,715	\$81,979	\$111,298	\$92,016	\$100,800		
<b>SUBTOTAL PERSONAL SERVICES</b>		\$ 230,891	\$ 150,402	\$ 84,312	\$ 86,578	\$ 112,876	\$ 103,268	\$ 168,625	\$ 59,704	\$ 169,608	\$ 115,133	\$ 95,187	\$ 104,274	\$ 1,480,858	\$ 1,615,481
FTE		2.0	2.0	1.0	1.0	1.0	1.0	2.0	1.0	2.0	1.0	1.0	1.0	16.0	16.0
<b>OPERATING</b>															
Phone (staff)	\$ 450	\$ 900	\$ 900	\$ 450	\$ 450	\$ 450	\$ 450	\$ 900	\$ 450	\$ 900	\$ 450	\$ 450	\$ 450	\$ 7,200	\$ 7,200
Supplies (staff)	\$ 500	\$ 1,000	\$ 1,000	\$ 500	\$ 500	\$ 500	\$ 500	\$ 1,000	\$ 500	\$ 1,000	\$ 500	\$ 500	\$ 500	\$ 8,000	\$ 8,000
High Travel Costs							\$ -							\$ -	\$ -
<b>SUBTOTAL OPERATING</b>	\$ 950	\$ 1,900	\$ 1,900	\$ 950	\$ 950	\$ 950	\$ 950	\$ 1,900	\$ 950	\$ 1,900	\$ 950	\$ 950	\$ 950	\$ 15,200	\$ 15,200
<b>CAPITAL OUTLAY</b>															
Office Furniture (staff)	\$ 3,473	\$ 6,946	\$ 6,946	\$ 3,473	\$ 3,473	\$ 3,473	\$ 3,473	\$ 6,946	\$ 3,473	\$ 6,946	\$ 3,473	\$ 3,473	\$ 3,473	\$ 55,568	\$ -
Computer/Software (staff)	\$ 2,200	\$ 4,400	\$ 4,400	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 4,400	\$ 2,200	\$ 4,400	\$ 2,200	\$ 2,200	\$ 2,200	\$ 35,200	\$ 4,160
<b>SUBTOTAL CAPITAL OUTLAY:</b>	\$ 5,673	\$ 11,346	\$ 11,346	\$ 5,673	\$ 5,673	\$ 5,673	\$ 5,673	\$ 11,346	\$ 5,673	\$ 11,346	\$ 5,673	\$ 5,673	\$ 5,673	\$ 90,768	\$ 4,160
<b>TOTAL REQUEST (if 20.0 FTE or Under):</b>	\$ 244,137	\$ 163,648	\$ 90,935	\$ 93,201	\$ 119,499	\$ 109,891	\$ 181,871	\$ 66,327	\$ 182,854	\$ 121,756	\$ 101,810	\$ 110,897	\$ 1,586,826	\$ 1,634,841	
<b>CENTRAL APPROPRIATIONS (non-add)</b>															
Health/Life/Dental	\$ 10,042	\$ 18,410	\$ 18,410	\$ 9,205	\$ 9,205	\$ 9,205	\$ 9,205	\$ 18,410	\$ 9,205	\$ 18,410	\$ 9,205	\$ 9,205	\$ 9,205	\$ 147,283	\$ 160,672
Short-Term Disability	0.16%	\$ 327	\$ 213	\$ 120	\$ 123	\$ 160	\$ 146	\$ 239	\$ 85	\$ 240	\$ 163	\$ 135	\$ 148	\$ 2,100	\$ 2,290
AED*	5.00%	\$ 10,230	\$ 6,664	\$ 3,736	\$ 3,836	\$ 5,001	\$ 4,575	\$ 7,471	\$ 2,645	\$ 7,515	\$ 5,101	\$ 4,217	\$ 4,620	\$ 65,612	\$ 71,576
SAED*	5.00%	\$ 10,230	\$ 6,664	\$ 3,736	\$ 3,836	\$ 5,001	\$ 4,575	\$ 7,471	\$ 2,645	\$ 7,515	\$ 5,101	\$ 4,217	\$ 4,620	\$ 65,612	\$ 71,576
Central Appropriations Subtotal: (non-add)		\$ 20,460	\$ 13,328	\$ 7,471	\$ 7,672	\$ 10,002	\$ 9,151	\$ 14,942	\$ 5,291	\$ 15,030	\$ 10,202	\$ 8,435	\$ 9,240	\$ 131,224	\$ 143,153
<b>GRAND TOTAL ALL COSTS:</b>		\$ 264,597	\$ 176,975	\$ 98,407	\$ 100,873	\$ 129,502	\$ 119,042	\$ 196,813	\$ 71,617	\$ 197,884	\$ 131,958	\$ 110,245	\$ 120,137	\$ 1,718,049	\$ 1,777,994

**Schedule 13**

**Funding Request for the FY 2022-23 Budget Cycle**

**Department of Judicial Branch**

**Request Title**

**R02- IT Staff**

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial		Base Request	Elected Official	Budget Estimate
		Appropriation	Supplemental Request			
	<b>Total</b>	<b>\$26,565,070</b>	-	<b>\$27,693,074</b>	<b>\$2,018,556</b>	-
	FTE	251.3	-	254.5	16.0	-
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$16,992,520	-	\$17,924,638	\$936,689	-
	CF	\$7,318,958	-	\$7,514,844	\$1,081,867	-
	RF	\$2,253,592	-	\$2,253,592	-	-
	FF	-	-	-	-	-

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial		Base Request	Elected Official	Budget Estimate
		Appropriation	Supplemental Request			
	<b>Total</b>	<b>\$26,565,070</b>	-	<b>\$27,457,644</b>	<b>\$1,927,788</b>	-
	FTE	251.3	-	254.5	16.0	-
02. Courts Administration, (A) Administration and Technology -- General Courts Administration	GF	\$16,992,520	-	\$17,689,208	\$845,921	-
	CF	\$7,318,958	-	\$7,514,844	\$1,081,867	-
	RF	\$2,253,592	-	\$2,253,592	-	-
	FF	-	-	-	-	-

	<b>Total</b>	<b>\$533,110</b>	-	<b>\$235,430</b>	<b>\$90,768</b>	-
	FTE	-	-	-	-	-
02. B Central Appropriations--Capital Outlay	GF	\$533,110	-	\$235,430	\$90,768	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

CF Letternote Text Revision Required?	Yes <input type="checkbox"/> No <input type="checkbox"/>	<b>If Yes, see schedule 4 fund source detail.</b>
RF Letternote Text Revision Required?	Yes <input type="checkbox"/> No <input type="checkbox"/>	
FF Letternote Text Revision Required?	Yes <input type="checkbox"/> No <input type="checkbox"/>	
Requires Legislation?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	
Type of Request?	Department of Judicial Branch Prioritized Request	
Interagency Approval or Related Schedule 13s:	No Other Agency Impact	



**COLORADO JUDICIAL DEPARTMENT**  
**COURTS AND PROBATION**

Chief Justice Brian D. Boatright

Steven Vasconcellos  
State Court Administrator

***FY 23 Decision Item Request***  
***November 1, 2021***

**Department Priority:** R-02  
**Request Title:** IT Staffing Request  
**Program:** General Courts and Administration  
**Statutory Authority:** §13-3-101, C.R.S.

***Summary of Request:***

The Judicial Department (Courts and Probation) requests \$2,018,556 of which \$936,689 is General Fund, \$1,081,867 is Cash Funds from the Judicial Information Technology Cash Fund (21X0) for 16.0 FTE needed to expand the Audio-Visual (A/V) team, additional IT Tech support staff for the judicial districts; and a Senior Engineer for the Department’s Unified Communication program. This request also includes contract dollars to assist with the initial planning and implementation of the Department’s case management system replacement plan for the Appellate, Trial Courts, and Probation.

***Problem or Opportunity:***

The FY21 COVID-19 Pandemic induced budget crisis resulted in the Judicial Department’s Information Technology Unit losing 14 positions. Subsequently, the pandemic also forced major changes in the Department’s operations and business practices, including court sessions that are unlikely to revert to the pre-pandemic method. The use of A/V technology for remote hearings, probation officer/probationer and other remote meetings has increased dramatically and often exceeds the Department’s IT staffing and A/V infrastructure capacity. While there are numerous advantages to some of these changes, the Department’s existing IT staff is insufficient to implement, support, and sustain them statewide.

The usage of video conferencing to support virtual proceedings will continue after the COVID-19 pandemic. Many Judicial Officers have found that more parties to cases are appearing remotely for their hearings due to the ease of use of the video conferencing technology. Virtual proceedings are less likely to be postponed for the following reasons:

- A case participant is unable to physically make it into court;
- Witnesses and victims are more comfortable in the safety of their own home;
- Members of the public do not need to take time off from work or find childcare to participate in their cases;
- Juveniles feel more comfortable when on camera; and
- Probation Officers can see more probationers without the need for travel or difficulties in scheduling.

The Department has also seen administrative efficiencies and benefits with the use of video conferencing capabilities. Specifically, there are roughly 17,500 video conference meetings per month and nearly 1,000

hours of video conferences per day. The Department is seeing more IT help desk tickets as more court and probation hearings move to virtual proceedings. Stakeholders who either schedule or participate in the 130,000 virtual proceedings every month expect the Department's video conferencing solution to work 100% of the time. A/V Engineers and IT technical support staff are regularly called upon to offer technical support and training for stakeholders and users with this increase of court and probation A/V system usage.

As legacy A/V systems are replaced with modernized systems, they will better meet the needs of Department stakeholders by providing video conferencing capabilities, digital evidence presentation, hybrid and virtual proceeding support, and wireless presentation. When the needs of Department stakeholders are adequately met, there is increased stakeholder adoption and reliance on the Department's A/V systems. This results in stakeholder perception of an issue being more urgent and impactful, thereby demanding faster resolution to their issues and requests. As this trend continues, IT service requests and incident resolution service level agreements (SLAs) will be breached with the Department's current A/V staffing capacity. The Department is unable to achieve faster resolution times with current, limited A/V staff of six (6) FTE who provide support to over 100 court and probation offices throughout the state.

The Department is currently seeing an increase in tickets and service requests because of outdated A/V and video conferencing technology in the courts and probation such as:

- Speed dial configuration issues;
- Control panel interoperability issues;
- Microphone location moves resulting in changes to echo cancelation processing;
- Configuration of headphones for socially distanced bench conferences;
- Volume leveling on courtroom speaker systems;
- Remote control of A/V system and digital court recording software or hardware; and
- Additions to A/V delivery necessary to meet the unique needs of high-profile cases.

Newer, fully featured A/V systems and video conferencing technology will help prevent these problems and allow for customizability to meet the unique stakeholder needs of each district and county. The Department's current A/V Engineers are spending 100% of their time addressing incidents and service requests from legacy and outdated systems. They have limited time to audit physical, virtual, and hybrid court proceedings to better understand stakeholder usage, improve upon system enhancements and stability, as well as increasing user adoption and training. With an increase in A/V Engineer capacity, the Department can move from a reactive support model to a proactive support model.

#### *A/V System and Video Conferencing Technology Lifecycle Replacement Plan*

Although many Department courtrooms and probation offices are not equipped with A/V systems and video conferencing technology, some contain obsolete technology that is over eight years old and there is limited standardization as it pertains to connecting with other needed technologies such as digital court recording and evidence presentation software. In FY21, the Department developed and is implementing a statewide A/V lifecycle replacement schedule for the 450+ courtrooms and proceedings spaces throughout the state. This plan provides an eight-year asset replacement cycle for A/V systems and video conferencing equipment, which results in the need to update approximately 60 courtroom A/V installations annually. This asset replacement plan also includes the help of contract A/V vendors to assist with upgrades, maintenance, and support. In addition to this asset replacement plan, an estimated 12 courthouse and probation office renovations or relocations are underway annually requiring the re-engineering of A/V systems, or the installation of net new A/V systems.

With the rapid changes in technology, coupled with support and maintenance of hardware either ending after eight years or becoming cost prohibitive, a replacement lifecycle exceeding eight years is simply too long for the courtrooms to properly capture the court record, which is one of the most critical operational functions of the Department.

A/V systems have taken on greater importance with the current lack of court reporters and transcriptionists available to enable court records to be created. An alternative to a court reporter in many case types is an audio recording of the case participants using digital court recording software. With this decline of available court reporters, there is an increasing need for quality audio recordings using audio recording hardware which these A/V upgrades will provide.

#### *A Need for New A/V Technologies and Regional A/V Support Staff*

With advancements in A/V technology and increased adoption by the courts and probation in 2020 and 2021, there is now an unprecedented need to provide and support additional A/V technologies such as digital evidence presentation, virtual proceedings, hybrid meetings in conference spaces, digital court recording, remote court reporting and interpretation, statewide digital signage in courthouses, courtroom Internet Protocol (IP) cameras for clerk monitoring, wireless presentation, and remote connectivity with probationers.

The planning, implementation, and support of this technology far exceeds the Department's current A/V FTE capacity, which consists of six (6) A/V support staff who provide support to over 100 court and probation offices throughout the state and is not sufficient nor sustainable. Furthermore, there is an overwhelming need from Department stakeholders to provide faster A/V support in judicial districts where regional A/V Engineers do not exist. Travel time coupled with time to resolution result in unsatisfactory SLAs with stakeholders and negatively affects court proceedings. Courtrooms that experience a priority 1 outage (a complete stoppage of court proceedings) impacts not only Judicial Officers and judicial personnel, but the lives of Colorado citizens who participate in these proceedings.

#### *Enhanced Telecommunications Technology to Improve Access to Justice*

Currently, many phone lines to various courthouses statewide—especially rural—utilize outdated technologies with limited capacity and inability to handle today's communication demands. Phone lines need to be more reliable and must scale based on business need. The citizens of Colorado are increasingly trying to call and receive service from courthouses throughout the state while A/V systems are using those same lines to record audio from the Department's video conferencing systems. The Department has embarked on a multi-year plan to upgrade phone and IT networks in courthouses statewide; however, there is a greater urgency to speed up this implementation with the COVID-19 induced utilization of these networks.

Additionally, with an increased need to support a remote workforce, the Department must be able to provide remote workers with access to centralized communication services for interacting with the public. There is a need to make workspaces more flexible and not rely on physical location of fax machines and their phone lines. This results in a need for a statewide secure cloud-based fax server solution. Current FTE capacity does not allow for the implementation and support of this system.

The Department's current FTE capacity of two (2) Unified Communication (UC) Engineers will not allow for the necessary modernization of its telecommunication infrastructure.



Need for Additional Technical Support FTE in the Judicial Districts

Throughout the COVID 19 pandemic, the Department has sustained an increased utilization of technology to support a hybrid work environment—specifically in the courtroom and with probation clients. The Department will continue the use of video conferencing and digital court recording technologies in the future to support virtual hearings and access to justice throughout the state. Since 2020, support tickets for video conferencing assistance increased by roughly 2,260%. Between 2015 and 2019, combined support tickets were 202 for video conferencing related issues. In 2020, the Department received nearly 3,200 support tickets for video conferencing issues. The need for technical assistance has far exceeded the Department’s current IT Support Technician staffing capacity, which consists of twenty-six (26) FTE distributed across the state who are required to cover over 100 court and probation locations. This is simply not enough onsite technical support to ensure mission critical business functions of the Department, such as support for hardware and software needs of 100% virtual or hybrid courtroom proceedings which may be operating six to seven days a week.

Case Management Replacement:

The Department is in the initial stages of planning for replacement of the Appellate, trial courts, and probation case management systems. The current systems are over twenty-five (25) years old, unsustainable, costly to maintain, have reached end-of-life support, and must be replaced with a cloud hosted system. The Department is finding it increasingly difficult to find technical staff to support a legacy system written in a programming language (RPG) where industry knowledge and training is scarce. With only three (3) RPG Software Engineering FTE to support the Department’s entire case management systems, the Department is at serious risk of properly maintaining and enhancing the system to meet increasing customer demands and legislative changes.

***Proposed Solution:***

The Department is requesting 16.0 FTE for the IT Division to meet the demand for the dramatic increase in usage of the A/V, video conferencing, and telecommunication technologies driven by COVID-19 changes in business practices. The FTE requested are:

FY23 IT Staffing Request		
Unit	Position	FTE
AV Unit		
	AV Engineer I	2.0
	AV Engineer II	3.0
	Senior AV Engineer	2.0
	Lead AV Architect	1.0
	Manager of AV Network	1.0
Network		
	Senior Unified Communications Engineer	1.0
Tech Support		
	Senior IT Tech	1.0
	Tech Support Lead	1.0
	IT Tech II	4.0
<b>Total:</b>		<b>16.0</b>

The IT Division’s organizational chart is attached.

A/V Staff

This request is for the following A/V staff positions: two A/V Engineer I’s; three A/V Engineer II’s; two Senior A/V Engineers; one Lead A/V Architect and one Manager of Networking and A/V.

The Lead A/V Architect and Senior A/V Engineers will provide architecture and design for gaps in A/V lifecycle replacement, vendor management and quality control, innovation in digital evidence presentation systems, statewide digital signage, IP and wireless A/V systems, remote court reporting and interpretation, and video conferencing to support a wide array of virtual proceedings and hybrid/remote meetings for Department stakeholders.

The A/V Engineer II’s and A/V Engineer I’s will provide support for areas of geographical courtroom A/V system needs, statewide digital signage, digital evidence presentation, virtual proceedings, video conferencing, and IP video cameras for clerk courtroom monitoring.

The Manager of Networking and A/V will be a sixth unit manager to provide proper span of control over 22 FTE in the unit. Additionally, this position would provide a clear strategy, budget planning, leadership, and staff guidance for the underlying network infrastructure and the A/V systems necessary to modernize and support the following:

- Software Defined Wide Area Network (SDWAN)
- A/V lifecycle replacement 6 years
- Digital evidence presentation systems
- Digital signage
- Remote court reporting and interpretation
- IP based A/V systems innovation
- Video conferencing to support virtual court proceedings and hybrid/remote meetings for internal and external customers

- IP video cameras for clerk courtroom monitoring

### Senior Unified Communication (UC) Engineer

The Department is requesting one (1) Senior UC Engineer to upgrade and improve telecommunication technologies and the integration with A/V and video conferencing solutions. The Senior UC Engineer will provide leadership and backup duties for two other network and UC engineering FTE, as well as help with travel to cover remote installations and address escalated tickets. Most importantly, with the adoption of a remote workforce and cloud-based technologies, strong technical leadership is needed to help shift and support the Department's IT telecommunications infrastructure toward a model that can support cloud-based services where workload efficiencies and backup capabilities will be achieved.

### IT Support Technicians

To support the increased and sustained technical assistance needs of video conferencing and hybrid working arrangements throughout the state, the Department is requesting six (6) IT Support Technicians in judicial districts who do not currently have onsite technical support, as well as locations where ticket volume exceeds current capacity or are required to travel large geographical distances. This request includes four (4) IT Support Technician II's, one (1) Senior IT Support Technician, and one (1) Technical Support Team Lead.

The additional IT technical support staff will not only allow the Department to provide faster, more efficient support for virtual and hybrid video conferencing needs, which is critical for the courts and probation to operate, it will also cut down on travel time throughout the state. Reducing travel time will allow for needed face-to-face time to resolve courtroom issues, and the needs of the public. While every effort is made to resolve customer issues remotely, the integrations with courtroom technology such as A/V technology and video conferencing technology often require onsite support.

### Case Management System

To mitigate the critical risks associated with the Department's twenty-five (25) year old case management system, the Department is planning to issue an RFP for a company assist with the development of an RFP for the replacement of the Appellate, trial courts, and probation case management systems. Additionally, the Department plans to issue a separate RFP for a management consulting firm to assist the Department in selecting a proper case management system for the future. In FY23 and FY24, the Department is requesting \$500,000, annualizing to \$1,000,000 in FY24, to properly plan for the replacement of its aging and unsustainable case management systems.

## **Anticipated Outcomes:**

### AV Staff 10.0 FTE Increase:

The addition of ten A/V staff will allow the Department to implement a statewide A/V system lifecycle replacement plan across the state, improve service levels to courthouses and probation offices across the state, thereby increasing access to justice by modernizing courtroom technology.

### Senior Unified Communication (UC) Engineer 1.0 FTE

The addition of a Senior Unified Communications Engineer will provide the following benefits:

- A senior position will provide an additional source of leadership for the Department’s network and unified communications team.
- This position will provide backup job duties and responsibilities for two other Network and UC Engineers.
- Senior level leadership and engineering support for the following projects:
  - Migration to centralized SIP technology deployment
  - Statewide SDWAN deployment
  - Ongoing Local Area Network (LAN) upgrades
  - Supplementary telecommunication services
  - Data center networking
  - New courthouse construction and office relocation
  - Multi-cloud (Microsoft Azure and Amazon Web Services) environment support
- Help address incidents that occur in the day-to-day operations

*IT Techs Staff 6.0 FTE*

The Department’s current time to resolution, on average, for video conferencing support issues is 7.98 days. With the addition of six IT technical support staff, and the ability to reduce travel time due to more on-site IT support technicians, the Department believes it will reduce the resolution time by at least 50%, from nearly eight days to an average goal four days. If approved, the Department will have thirty-two (32) IT support technicians deployed in the 22 judicial districts.

***Consequences if request is not approved:***

If this request is not approved, the Department cannot properly support the growing technology needs of the business as there is currently an inadequate FTE and management structure in place to support the IT teams responsible for planning, implementation, and support of all network, A/V, video conferencing, and telecommunications systems. The Department’s IT division cannot support current and future A/V needs, as well as the growing network and telecommunication needs of the courts and probation. This will result in a negative impact on the Department’s mission to provide access to a fair and impartial system of justice.

***Assumptions and Calculations:***

- That the total FY23 personal services cost including PERA and Medicare is \$2,018,556 annualizing to \$2,560,365 in FY24 FOR 16.0 FTE.
- That the requested AV Engineer I annual salary is \$69,134
- That the requested AV Engineer II annual salary is \$77,659
- That the requested Senior AV Engineer annual salary is \$92,405

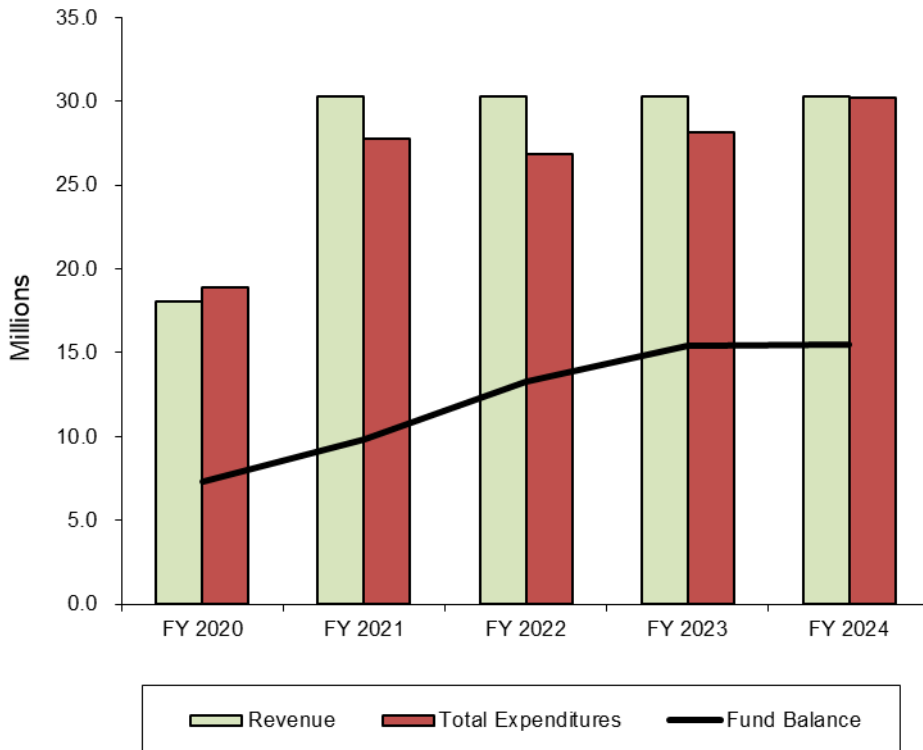
- That the requested Lead AV Architect annual salary is \$111,830
- That the requested Manager of AV Network annual salary is \$134,395
- That the requested Senior Network Engineer annual salary is \$108,847
- That the requested Senior IT Tech annual salary is \$134,395
- That the requested Tech Support Lead annual salary is \$90,514
- That the requested IT Tech II annual salary is \$68,789
- That the Department is requesting \$500,000 in FY23 annualizing to \$1,000,000 for contract dollars to assist with the planning and development of a Courts and Probation case management system replacement
- That the operating and capital costs are based on common policy standard of \$950 operating/FTE;
- That the Capital Outlay costs in FY23 are \$3,473/FTE for furniture; \$2,200/FTE for computer, monitor and software
- That the total cost of this request is \$2,018,556 in FY23 annualizing to \$2,560,365 in FY24. Of the FY23 amounts \$845,921 is General Fund and \$1,081,867 is Cash Fund spending authority from the Judicial Information Technology Cash Fund. This annualizes to \$978,499 General Fund and \$1,581,867 Cash Fund spending authority from the Judicial Information Technology Cash Fund in FY24
- That the ongoing cost for Microsoft 365 subscription is \$260 annually/FTE costing \$8,632 in FY23
- See the chart below for cost details

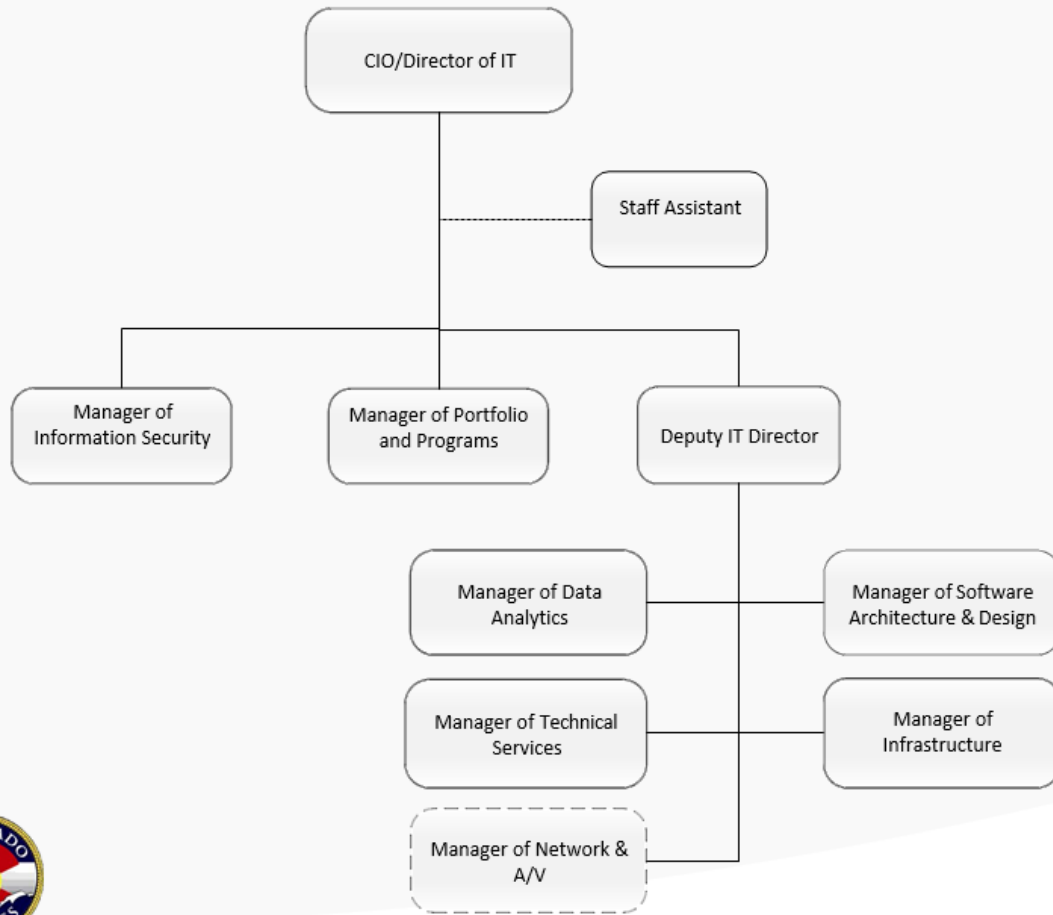
PERSONAL SERVICES	AV Engineer I	AV Engineer II	Senior AV Engineer	Manager of AV Network	Lead AV Architect	Senior Unified Communications Engineer	Senior IT Tech	Tech Support Lead	IT Tech II	FY23 Total	Year 2 Total (FY24)
Number of FTE per class title	2.00	3.0	2.0	1.0	1.0	1.0	1.0	1.0	4.0	16.0	16.0
Monthly base salary	\$ 5,761	\$ 6,472	\$ 7,700	\$ 11,200	\$ 9,319	\$ 8,768	\$ 7,697	\$ 7,543	\$ 5,732	\$ -	\$ -
Number of months charged in FY22-23	11	11	11	11	11	11	11	11	11	11	12
Salary	\$ 126,746	\$ 213,563	\$ 169,409	\$ 123,196	\$ 102,511	\$ 96,452	\$ 84,665	\$ 82,972	\$ 252,226	\$ 1,251,739	\$ 1,365,534
PERA (Staff, GF)	\$ 14,449	\$ 24,346	\$ 19,313	\$ 14,044	\$ 11,686	\$ 10,996	\$ 9,652	\$ 9,459	\$ 28,754	\$ 142,699	\$ 155,672
Medicare (Staff, GF)	\$ 1,838	\$ 3,097	\$ 2,456	\$ 1,786	\$ 1,486	\$ 1,399	\$ 1,228	\$ 1,203	\$ 3,657	\$ 18,150	\$ 19,800
Subtotal Base Salary/PERA/Medicare	\$ 143,033	\$ 241,005	\$ 191,178	\$ 139,026	\$ 115,684	\$ 108,847	\$ 95,544	\$ 93,634	\$ 284,637	\$ 1,412,588	\$ 1,541,005
Contract Dollars	\$69,134	\$77,659	\$92,405	\$134,395	\$111,830	\$105,221	\$92,362	\$90,514	\$68,789	\$500,000	\$1,000,000
<b>SUBTOTAL PERSONAL SERVICES</b>	\$ 143,033	\$ 241,005	\$ 191,178	\$ 139,026	\$ 115,684	\$ 108,847	\$ 95,544	\$ 93,634	\$ 284,637	\$ 1,912,588	\$ 2,541,005
<b>FTE:</b>	<b>2.0</b>	<b>3.0</b>	<b>2.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>4.0</b>	<b>16.0</b>	<b>16.0</b>
<b>OPERATING</b>											
Phone (staff)	\$ 450	\$ 1,350	\$ 900	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	\$ 1,800	\$ 7,200	\$ 7,200
Supplies (staff)	\$ 500	\$ 1,500	\$ 1,000	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 2,000	\$ 8,000	\$ 8,000
<b>SUBTOTAL OPERATING</b>	<b>\$ 950</b>	<b>\$ 2,850</b>	<b>\$ 1,900</b>	<b>\$ 950</b>	<b>\$ 950</b>	<b>\$ 950</b>	<b>\$ 950</b>	<b>\$ 950</b>	<b>\$ 3,800</b>	<b>\$ 15,200</b>	<b>\$ 15,200</b>
<b>CAPITAL OUTLAY</b>											
Office Furniture (staff)	\$ 3,473	\$ 10,419	\$ 6,946	\$ 3,473	\$ 3,473	\$ 3,473	\$ 3,473	\$ 3,473	\$ 13,892	\$ 55,568	\$ -
Computer/Software (staff) (high travel)	\$ 2,200	\$ 6,600	\$ 4,400	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 8,800	\$ 35,200	\$ 4,160
<b>SUBTOTAL CAPITAL OUTLAY:</b>	<b>\$ 5,673</b>	<b>\$ 17,019</b>	<b>\$ 11,346</b>	<b>\$ 5,673</b>	<b>\$ 5,673</b>	<b>\$ 5,673</b>	<b>\$ 5,673</b>	<b>\$ 5,673</b>	<b>\$ 22,692</b>	<b>\$ 90,768</b>	<b>\$ 4,160</b>
<b>TOTAL REQUEST (if 20.0 FTE or Under):</b>	<b>\$ 156,279</b>	<b>\$ 260,874</b>	<b>\$ 204,424</b>	<b>\$ 145,649</b>	<b>\$ 122,307</b>	<b>\$ 115,470</b>	<b>\$ 102,167</b>	<b>\$ 100,257</b>	<b>\$ 311,129</b>	<b>\$ 2,018,556</b>	<b>\$ 2,560,365</b>
<b>CENTRAL APPROPRIATIONS (non-add)</b>											
Health/Life/Dental	\$ 10,042	\$ 27,616	\$ 18,410	\$ 9,205	\$ 9,205	\$ 9,205	\$ 9,205	\$ 9,205	\$ 36,821	\$ 147,283	\$ 160,672
Short-Term Disability	\$ 0.16%	\$ 342	\$ 271	\$ 197	\$ 164	\$ 154	\$ 135	\$ 133	\$ 404	\$ 2,003	\$ 2,185
AED*	\$ 5.00%	\$ 6,337	\$ 8,470	\$ 6,160	\$ 5,126	\$ 4,823	\$ 4,233	\$ 4,149	\$ 12,611	\$ 62,587	\$ 68,277
SAED*	\$ 5.00%	\$ 6,337	\$ 8,470	\$ 6,160	\$ 5,126	\$ 4,823	\$ 4,233	\$ 4,149	\$ 12,611	\$ 62,587	\$ 68,277
<b>Central Appropriations Subtotal: (non-add)</b>	<b>\$ 12,675</b>	<b>\$ 21,356</b>	<b>\$ 16,941</b>	<b>\$ 12,320</b>	<b>\$ 10,251</b>	<b>\$ 9,645</b>	<b>\$ 8,466</b>	<b>\$ 8,297</b>	<b>\$ 25,223</b>	<b>\$ 125,174</b>	<b>\$ 136,553</b>
<b>GRAND TOTAL ALL COSTS:</b>	<b>\$ 168,954</b>	<b>\$ 282,231</b>	<b>\$ 221,365</b>	<b>\$ 157,968</b>	<b>\$ 132,558</b>	<b>\$ 125,115</b>	<b>\$ 110,634</b>	<b>\$ 108,554</b>	<b>\$ 336,351</b>	<b>\$ 2,143,730</b>	<b>\$ 2,696,919</b>

**Cash Fund Projections (if necessary):**

**Judicial Department Information Technology Cash Fund - #21X0**

	Actual FY 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024
<b><u>Beginning Fund Balance</u></b>	<u>8,133,260</u>	<u>7,299,904</u>	<u>9,845,896</u>	<u>13,269,938</u>	<u>15,443,615</u>
Revenue	18,065,211	30,307,260	30,307,260	30,307,260	30,307,260
Expenditures:					
General Admin	2,532,042	6,097,872	7,168,080	7,336,577	7,378,436
IT Infrastructure	12,047,153	17,864,612	15,851,030	15,851,030	19,000,000
FT23 R-03 DI IT Staffing	-	-	-	1,081,867	
Efiling	3,699,482	3,795,474	3,860,800	3,860,800	3,860,800
Indirect Costs	619,890	3,309	3,309	3,309	3,309
<b>Total Expenditures</b>	<b>18,898,568</b>	<b>27,761,268</b>	<b>26,883,219</b>	<b>28,133,583</b>	<b>30,242,545</b>
<b>Fund Balance</b>	<b>7,299,904</b>	<b>9,845,896</b>	<b>13,269,938</b>	<b>15,443,615</b>	<b>15,508,331</b>
% Reserve	44.7%	52.1%	47.8%	57.4%	55.1%
Reserve increase/(decrease)	(833,357)	2,545,993	3,424,041	2,173,677	64,715







**Schedule 13**

**Funding Request for the FY 2022-23 Budget Cycle**

**Department of Judicial Branch**

**Request Title**

**R03-IT Infrastructure Request**

<b>Summary Information</b>	<b>Fund</b>	<b>FY 2021-22</b>		<b>FY 2022-23</b>		<b>FY 2023-24</b>
		<b>Initial</b>		<b>Base Request</b>	<b>Elected Official</b>	<b>Budget Estimate</b>
		<b>Appropriation</b>	<b>Supplemental Request</b>			
	<b>Total</b>	<b>\$16,023,360</b>	-	<b>\$17,053,979</b>	<b>\$8,541,863</b>	-
<b>Total of All Line Items Impacted by Change Request</b>	FTE	-	-	-	-	-
	GF	\$172,330	-	\$1,192,717	-	-
	CF	\$15,851,030	-	\$15,861,262	-	-
	RF	-	-	-	-	-
	FF	-	-	-	\$8,541,863	-

<b>Line Item Information</b>	<b>Fund</b>	<b>FY 2021-22</b>		<b>FY 2022-23</b>		<b>FY 2023-24</b>
		<b>Initial</b>		<b>Base Request</b>	<b>Elected Official</b>	<b>Budget Estimate</b>
		<b>Appropriation</b>	<b>Supplemental Request</b>			
	<b>Total</b>	<b>\$16,023,360</b>	-	<b>\$17,053,979</b>	<b>\$8,541,863</b>	-
02. Courts	FTE	-	-	-	-	-
Administration, (A)	GF	\$172,330	-	\$1,192,717	-	-
Administration and Technology --	CF	\$15,851,030	-	\$15,861,262	-	-
Information	RF	-	-	-	-	-
Technology Infrastructure	FF	-	-	-	\$8,541,863	-

CF Letternote Text Revision Required?	Yes <input type="checkbox"/>	No <input type="checkbox"/>	<b>If Yes, see schedule 4 fund source detail.</b>
RF Letternote Text Revision Required?	Yes <input type="checkbox"/>	No <input type="checkbox"/>	
FF Letternote Text Revision Required?	Yes <input type="checkbox"/>	No <input type="checkbox"/>	
Requires Legislation?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	
Type of Request?	Department of Judicial Branch Prioritized Request		
Interagency Approval or Related Schedule 13s: No Other Agency Impact			



**COLORADO JUDICIAL DEPARTMENT**  
**COURTS AND PROBATION**

Chief Justice Brian D. Boatright

Steven Vasconcellos  
State Court Administrator

***FY 23 Decision Item Request***  
***November 1, 2021***

**Department Priority:** R-03  
**Request Title:** IT Information Technology Infrastructure Upgrades  
**Program:** Information Technology Infrastructure  
**Statutory Authority:** 13-3-101 C.R.S.

***Summary of Request:***

The Judicial Department (Courts and Probation) requests \$8,541,863 American Recovery Act Funding for Information Technology Infrastructure Upgrades necessitated by the change in Departmental business and operational practices driven by the COVID-19 pandemic. The FY23 request is one year of a four-year, \$33 million dollar IT infrastructure upgrade plan driven by the pandemic and is detailed below. A supplemental request of \$9,073,128 will be submitted for the FY22 portion of this plan.

***Problem or Opportunity:***

The COVID-19 pandemic significantly altered operations of courts and probation statewide. Working from home, remote court hearings, remote probationer/probation officer meetings, and other operational changes strained the capacity of the Department's IT Infrastructure to keep the courts and probation operational. The Department has identified critical areas of IT Infrastructure in need of immediate investment to ensure operational reliability is continued and improved.

*Internet capacity at court/probation facilities*

The COVID-19 pandemic caused an exponential increase in the adoption of video conferencing technologies, online connected applications, remote court interpretation, remote court reporters, and the adoption of other network and internet-based technologies. The increased use of these technologies saturated the Department's available bandwidth, resulting in outages and cessation of court activity in many instances. It is anticipated that usage of video conferencing to support virtual proceedings will continue after the COVID-19 pandemic as many Judicial Officers have found that more people are showing up for their hearings as a result of the ease of use and that proceedings can avoid being postponed because a participant is unable to physically make it into the courthouse. Witnesses and victims are more comfortable in the safety of their own home, members of the public don't need to take off work or find childcare to participate in all cases, and juveniles feel more comfortable when appearing by video. Probation Officers can see more probationers more quickly and more often without the need for travel or difficulties with scheduling. Further, to expand guest wireless access and public access terminals in the courts, bandwidth for these services must be increased. However, the Department's current network infrastructure cannot support or sustain the increased network traffic resulting from the growth in use of online technology.

### Need for better network reliability

With the adoption of remote virtual court proceedings and an increased usage of phone calls to support additional remote or social distanced persons, the need for reliable internet is greater than ever. Any service interruption to the Department's network results in outages which can delay court proceedings. New phone services that operate through the Department's datacenter are at risk of dropped calls if there is interruption to the Department's network circuits.

These modern methods of connecting with Department customers are at risk when there is only a single Wide Area Network (WAN), where a large network of information is facilitated throughout the state. The WAN connection is susceptible to the everyday threats to overhead wires or buried fiber optic cable, etc. To solve this problem, a secondary network circuit is needed at every court location statewide. The secondary network circuits will utilize a different Internet Service Provider (ISP) and network infrastructure than the Department's current network circuit provider, thereby providing more reliability and stability of mission critical business applications and services.

### Need for better network flexibility

With the onset of COVID-19 and the rapid change in customer needs and the adoption of technology, the Department requires network technologies that can flex to meet these needs quickly. A court with a sudden need for more bandwidth or phone capacity should not need to wait several months or years for increased services. Currently, changes to existing phone or network services can take months or years to upgrade as a result of older technologies, lack of funding, contract modification, and vendor readiness. In some instances, existing service providers are not able to expand upon the services currently provided.

### Lack of A/V System Reliability

The most important job of the courtroom A/V system is to provide quality and reliable audio to a digital court recorder, such that a court reporter has no trouble transcribing the proceedings into a court record. Additionally, audio captured and delivered to Department staff and participants of the proceedings, both in person and virtually, should be excellent quality to ensure that it can be understood at a level equal to a face-to-face conversation. Finally, digital evidence presentation via the Department's video conferencing system must also be of high quality so that participants can clearly see and interpret evidence shown. There is currently a lack of court reporters and transcriptionists available to allow court records to be created. An alternative to a court reporter in many case types is an audio recording of the case participants using digital court recording software.

A vast majority of the Department's A/V systems statewide are over eight years old and do not meet today's standard lifecycle replacement schedule. The A/V systems regularly break, creating courtroom outages and delays that require costly resources to maintain them. These A/V systems are a complex interworking of several pieces of equipment that due to their original design, a discontinuation of the manufacturing of hardware, and/or the discontinuation of support of hardware by the manufacturer, prevents individual pieces of hardware to be replaced when they break.

The Department is seeing increased ticket volume associated with many systems. Customers see this service as a critical need of the business therefore the reliability in the Department's A/V systems video conferencing solution must work for their needs 100% of the time.

The current demand:

- Nearly 1,000 hours of video conferences per day
- 17,500 video conference meetings per month
- 130,000 stakeholders/users, who either schedule or participate in virtual court proceedings every month

### Lack of A/V System Capability

Day-to-day business of the Department has changed drastically due to the COVID-19 pandemic. There has been a digital shift which has resulted in new ways of doing business and conducting proceedings. New ways of doing business by the courts include:

- Remote Department staff and Judicial Officers
- Remote party participants including in-custody defendants
- Remote court reporters and interpreters
- Exponential growth of video conferencing technologies
- Increased use of telephones and instant messaging
- Increased use of digital evidence presentation
- Online viewing of proceedings by the public
- Need for social distancing and overflow rooms

These new ways of conducting Department business have resulted in the increased usage and reliance upon the courtroom A/V system. Only newer, fully featured systems and video conferencing software allow for customizability to meet the unique stakeholder needs of every district and county. The usage of video conferencing to support virtual proceedings will continue after the COVID-19 pandemic. Many Judicial Officers have found that more parties to cases are appearing remotely for their hearings due to the ease of use of the video conferencing technology. A vast majority of the Department's A/V systems struggle to meet the needs of customers and the new requirements created by COVID-19. Existing A/V systems are too old to connect to newer courtroom video and digital evidence technologies and must be replaced in order to meet the needs of the public and internal customers.

### Security

The COVID-19 pandemic resulted in numerous court and probation staff statewide working from home. A dispersed workforce and holding virtual court via video teleconference solutions has caused a fundamental change to the technology delivered within the Department. As a result, we are faced with new challenges securing our users. For court and probation activities to continue while at home, staff were allowed external access to Judicial systems through our Virtual Private Network (VPN) router devices. The security firewalls supporting the Department were unable to support this shift and consistently crashed, resulting in a loss of service.

To support remote work conditions and for public safety reasons, the Department has made available many remote services and public interactions which have increased the level of external network traffic. The increased network traffic and threat actors targeting any public IP address has increased the demand for the monitoring of network traffic. With up to 80% of breaches due to compromised credentials, Privileged Access Management (PAM) has become a fundamental security priority for organizations of all types. Greater security protocols must be considered to ensure the increased traffic can be secured.

As more of the Department’s business is conducted online, the risk of cyber security incidents has also increased. Adding additional guest wireless and public access terminals increases access to justice. Currently it also allows this public traffic to traverse back to the Department’s datacenter where it may pose a risk to sensitive Department data and systems. The increase presence of online cases and probation proceedings require the Department to modernize its information security posture at each courthouse and datacenter. One of the consequences of the work at home new reality is that employees are remotely accessing Judicial systems and networks that require improvements to network security.

**Proposed Solution:**

The Department has developed a four-year IT Infrastructure plan identifying projects in response to the COVID-19 pandemic and the continuation of the technology strategy to ensure access to justice in the new environment. Some of these projects were underway prior to 2020, however, the COVID-19 pandemic has accelerated the need for their implementations. The categories of investment are detailed below:

<b>Judicial Department Four Year Infrastructure Upgrade Plan by Category</b>						
	<b>Projects</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Total</b>
1	SDWAN Project	\$1,304,170	\$650,000	\$650,000	\$0	\$2,604,170
2	AV Infrastructure	\$2,500,000	\$3,600,000	\$3,600,000	\$3,600,000	\$13,300,000
3	Webex	\$482,160	\$482,160	\$482,160	\$482,160	\$1,928,640
4	Network Infrastructure	\$2,105,446	\$1,285,000	\$1,300,000	\$1,300,000	\$5,990,446
5	Data Center Hardware	\$2,061,126		\$1,000,000		\$3,061,126
6	Disaster Recovery/OIT Move	\$0	\$1,096,779			\$1,096,779
7	Security	\$620,226	\$1,427,924	\$1,483,739	\$1,691,468	\$5,223,357
	<b>Totals:</b>	<b>\$9,073,128</b>	<b>\$8,541,863</b>	<b>\$8,515,899</b>	<b>\$7,073,628</b>	<b>\$33,204,518</b>

*1. Investment in IT Infrastructure Capacity - SDWAN*

The Department intends to implement a technology called Software Defined Wide Area Network (SDWAN). SDWAN allows for network traffic to flow through multiple network connections, which provides network backup capabilities and increases bandwidth at each location. The Department intends to solicit a secondary ISP to provide Direct Internet Access (DIA) to all court locations. DIA is known as a standard internet connection similar to what is delivered to one’s home but with business class reliability and support. DIA is significantly cheaper than traditional network technologies the Department is currently using.

The implementation of SDWAN is a multi-year project. It will take three (3) years to upgrade and install in all locations due the planning, travel, and weekend network maintenance periods. Phase 1 of the project will seek to acquire DIA circuits in order to establish network backup capabilities and increase bandwidth at each courthouse. Phase 1 will also include a select few internet-based services the Department has service agreements with and to whom the Department can directly pass secured traffic such as audio and video. Additional security tools will need to be purchased in order to secure SDWAN at each of the courthouses. These security tools are critical to elevate the project from Phase 1 to Phase 2 when almost all internet bound traffic can be offloaded directly on the internet from each courthouse securely.

*2. Investment in A/V infrastructure*

As a result of the critical operational need, the Department has implemented an A/V lifecycle replacement schedule of four hundred and fifty plus (450+) courtrooms and proceedings spaces throughout the state. This results in approximately sixty (60) courtroom A/V systems needing to be updated every year to meet the eight years lifecycles. The cost of a single courtroom A/V system is approximately \$60,000. As the lifecycle is established, courtrooms will be targeted based on the following weighted criteria:

- Lack of audio recording reliability
- Lack of video display reliability
- Lack of system capability (i.e. calling capabilities, video conferencing, digital evidence presentation etc.)
- Age of system
- Maintenance costs and availability of replacement parts for current system

### 3. Investment in local Network Infrastructure

The Department's largest consumer of bandwidth is video conferencing technologies used for inter-Department collaboration, virtual proceedings, and probationer communications. The Department's video conferencing solution generates over 17,500 video conferencing meetings per month and nearly 1,000 hours of video conferences per day, which is sizable use creating network slowness through the state. Every month the Department sees 130,000 stakeholders who participate in virtual proceedings.

The usage of video conferencing to support virtual court proceedings will continue after the COVID-19 pandemic however, its expanded use is dependent on the Department being able to obtain the necessary hardware to support increased bandwidth. The ease of use of the video conferencing technology increases the accessibility of the courts to the public.

### 4. Investment in Video Conferencing for virtual hearing and Probationer Communication

The Department's response to the need for virtual court proceedings is based on the use of Cisco WebEx platform. The use of Cisco WebEx licenses was increased during the COVID-19 pandemic from 250 concurrent host licenses to 500 concurrent host licenses. In FY21, over 1,600 concurrent hosts utilized Cisco WebEx which created a licensing compliance issue for the Department. The Department was required to increase licensing to be in compliance. Additionally, to support access to justice, the Department chose to offer participants an optional cost-free way of using telephone calls to participate in WebEx which resulted in the Department being burdened with that additional call cost. Due to the widespread usage of this feature, it resulted in an unexpected hidden cost in the amount of around \$9,000 a month.

Based on options offered by Cisco, the Department has licensed WebEx for all its full-time employees and a larger capacity of planned audio call minutes. This resulted in an increase of ~\$200,000 per year.

### 5. Investment in the Judicial Data Center capacity

The Department currently has two data centers that support IT network operations - GGCC (OIT Maintained) and Ralph L. Carr (Onsite at Judicial). These datacenters host critical hardware supporting all Department applications and networked services, unfortunately there are components that are nearing the end of their useable life. One of the key hardware components in each Data Center are the network routers which provide three distinctive functions:

- The Internet Edge routing. Two routers are responsible for providing redundant connectivity to the outside world.
- WAN router (Wide Area Network). Its job is to aggregate connections from all our remote locations, courthouses, and probation offices.
- DCI router (Data Center Interconnection). This device handles direct connectivity between CARR and GGCC Data Centers allowing for a rapid data transfer for database replication and system backup synchronization.

The Department needs to upgrade two groups of major components that are end of life at each data center, plus introduce new architecture that will streamline Internet Edge routing and add more security to the Demilitarized Zone (DMZ) design. The DMZ segregates internet traffic from the internal network traffic. Edge routing at our Data Centers is a type of network designed to provide a fast, resilient, and secured connectivity to the Internet.

The entire segment consists of Internet Routers and Firewalls. Currently, traffic between Internet Routers and Firewalls flows through the core layer of the Data Center network, which is not an ideal path and introduces weakened security. The new architecture allows us to break this segment off by adding edge switches and removing the sub-optimal routing through the core.

New Internet and DMZ design will improve Internet security as well as add reliability and faster convergence time to the external connectivity. The DMZ redesign will adhere to the enterprise Data Center industry standards by creating a physical separation between internal production components and public facing systems, and consequently greatly improving our Data Center security.

## 6. Disaster Recovery

Being prepared for a natural disaster, cyberattack or even a major pandemic like COVID-19, a business must maintain a disaster recovery plan and executing tests throughout the year. The Department's ability to regain access and functionality to systems is business critical. Building the redundancy into the network and hardware, to allow for failover from one data center to the other is paramount. Replacing the end of life hardware will address many of these concerns.

## 7. Investment in Security

There are many investments to be made surrounding security that will reduce ransomware threats, maintain high levels of availability to justice, and further combat cyber threats. This request will provide the funds needed to support investments that move the Department to a consistent baseline of maturity in cybersecurity and privacy protections, including addressing gaps in current cybersecurity concerns.

As part of a multi-phased approach, it includes identity, credentials, and access management, as well as moving towards a "zero trust" architecture – while maintaining the capabilities and performance that are needed to deliver modern services. Zero Trust is a strategic initiative that will help prevent successful data breaches by eliminating the concept of trust from an organization's network architecture. It is a security framework requiring all users, whether in or outside the organizations network to be authenticated, authorized, and continuously validated for security configuration and posture before being granted or keeping access to applications and data. Without these protections, the Department will be unable to safely support an equal access to justice and may negatively impact public safety.

## ***Anticipated Outcomes:***

The COVID-19 pandemic has hastened the Department's need to replace end of life equipment; address risks to continuity of operations and meet the demands of the courts to ensure access to justice in the current environment. All of this requires an enormous investment in people, process, and technology.

The Department's IT architecture and foundation has been tested and was found in need of pivoting to newer technologies with better redundancy. This strategic transformation requires a great deal of planning and funding to ensure a long-term viable infrastructure for the citizens of Colorado. By purchasing and adapting the right devices/hardware to execute these new technologies and architecture designs over the next several years will establish a new solid baseline for the Department and support its evolving business operations.

The establishment of refresh cycles and standards on vital equipment will enable equipment to operate and be maintained and upgraded to ensure that new advances are reviewed and applied accordingly. This request for \$8.5 million in FY23 is a critical component of the Judicial Department's overall IT infrastructure modernization program.

## ***Assumptions and Calculations:***

- That this FY23 request for \$8,541,863 is part of a four-year Judicial Department IT Infrastructure upgrade that totals \$33,204,518

<b>Plan Spending by Year</b>	
	<b>Amount</b>
FY22	\$9,073,128
FY23	\$8,541,863
FY24	\$8,515,899
FY25	\$7,073,628
Total:	\$33,204,518

- That the requested funding source is American Rescue Plan Act of 2021 federal funds
- That the Department will submit a supplemental budget request in FY22 for \$9,073,128 FF



**Schedule 13**

<b>Funding Request for the FY 2022-23 Budget Cycle</b>						
<b>Department of Judicial Branch</b>						
<b>Request Title</b>						
<b>R04- Judicial Training Court Service and Probation</b>						
<b>Summary Information</b>	<b>Fund</b>	<b>FY 2021-22</b>		<b>FY 2022-23</b>		<b>FY 2023-24</b>
		<b>Initial Appropriation</b>	<b>Supplemental Request</b>	<b>Base Request</b>	<b>Elected Official</b>	<b>Budget Estimate</b>
	<b>Total</b>	<b>\$26,565,070</b>	<b>-</b>	<b>\$27,693,074</b>	<b>\$408,706</b>	<b>-</b>
	FTE	251.3	-	254.5	4.5	-
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$16,992,520	-	\$17,924,638	\$408,706	-
	CF	\$7,318,958	-	\$7,514,844	-	-
	RF	\$2,253,592	-	\$2,253,592	-	-
	FF	-	-	-	-	-
<b>Line Item Information</b>	<b>Fund</b>	<b>FY 2021-22</b>		<b>FY 2022-23</b>		<b>FY 2023-24</b>
		<b>Initial Appropriation</b>	<b>Supplemental Request</b>	<b>Base Request</b>	<b>Elected Official</b>	<b>Budget Estimate</b>
	<b>Total</b>	<b>\$26,565,070</b>	<b>-</b>	<b>\$27,457,644</b>	<b>\$383,177</b>	<b>-</b>
	FTE	251.3	-	254.5	4.5	-
02. Courts Administration, (A)	GF	\$16,992,520	-	\$17,689,208	\$383,177	-
Administration and Technology -- General	CF	\$7,318,958	-	\$7,514,844	-	-
Courts Administration	RF	\$2,253,592	-	\$2,253,592	-	-
	FF	-	-	-	-	-
	<b>Total</b>	<b>\$533,110</b>	<b>-</b>	<b>\$235,430</b>	<b>25,529</b>	<b>-</b>
	FTE	-	-	-	-	-
02. B Central Appropriations--	GF	\$533,110	-	\$235,430	\$25,529	-
Capital Outlay	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

CF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	<b>If Yes, see schedule 4 fund source detail.</b>
RF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	
FF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	
Requires Legislation?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
Type of Request?	Department of Judicial Branch Prioritized Request				
Interagency Approval or Related Schedule 13s: No Other Agency Impact					



**COLORADO JUDICIAL DEPARTMENT**  
**COURTS AND PROBATION**

Chief Justice Brian D. Boatright

Steven Vasconcellos  
State Court Administrator

***FY 23 Decision Item Request***

*November 1, 2021*

**Department Priority:** R-04  
**Request Title:** Judicial Training – Court Services and Probation  
**Program:** General Courts Administration  
**Statutory Authority:** §13-3-101 C.R.S.

***Summary of Request:***

The Judicial Department (Courts and Probation) requests \$408,705 General Fund and 4.5 FTE for Judicial Education and Training Specialist positions in the State Court Administrator’s Office for Courts and Probation training. Two positions will be Education Specialists in the Court Services Division to meet the growing training demand in the courts; one Education Specialist is for Probation Services Division for training to Probation staff statewide; one FTE will be for a Distance Learning Specialist to help expand the Department’s Distance Learning curriculum; and the final .5 FTE is for a Court Program Analyst II position for continued implementation of the statutory requirements of the Children’s Code (Title 19 of the C.R.S.).

***Problem or Opportunity:***

Court Services

Court Education Specialists are a vital component to the Judicial Department maintaining a high standard of excellence and providing fair and equal access to the courts. The Court Education Specialists provide essential training and education to the court staff that assist Judicial Officers and the public. High quality training and education of court staff ensures the work of the court is done in an efficient, effective, accurate, and standard manner across the state. Court staff responsibilities supported by this team include:

- Entry of protection orders
- Entry of warrants
- Entry of criminal sentences
- Entry of child support and custody orders
- Entry of orders dissolving marriage
- Entry of judgments and collections of debt

The orders, judgments, and sentences entered by the court profoundly impact the individuals, communities, and governmental agencies that the court serves daily. Additionally, the court data entered by court staff is routinely shared with law enforcement, corrections, child support enforcement, and the Department of Human Services in real time. Statewide data sharing of important and sensitive data heightens the need for standards, data integrity monitoring and high quality, continuous training.

In 2020, a Court Education Specialist position was eliminated because of statewide budget cuts. Currently, 8.0 Court Education Specialists are responsible for training over 1,500 trial court staff in all 64 counties and 22 judicial districts. Pre-pandemic, Department trainers traveled over 70,000 miles each year to provide training to staff members to keep them up-to-date on new legislation, policies, practices, and to provide training that addresses public safety (i.e. sentencing, data integrity, protection orders, and warrants). Each Court Education Specialist supports two to four judicial districts. Court Education Specialist's regions can span over 20,000 square miles. The amount of time travelling for such a large area limits the amount of training the Court Education Specialist can provide. On the other hand, the Court Education Specialists assigned to metropolitan areas do not have the same distance challenges but instead struggle to balance larger numbers of trial court staff which also limits the amount of time available to offer valuable trainings. For example, one Court Education Specialist has more than 300 trial court staff in her region, or roughly 20% of all trial court staff in the state. Even at the close of 2019, prior to the loss of one position, the Court Education Specialist workload demands were unsustainable.

Work drastically shifted to virtual classroom training due to the pandemic. Virtual classroom training is live training with an instructor conducted over a virtual platform. Using this method of training, Court Education Specialists were able to support the onset of virtual hearings so that critical court events could continue. The Court Education Specialists created over 60 new virtual classroom courses which is in addition to the in-person catalog (although current capacity limits the ability to provide in person trainings at this time). Both course catalogs include:

- Best business practices and procedures for all case classes.
- Data integrity and coding.
- Specialized software programs and how it relates to business of the trial courts (i.e. JPOD Case Management, E-Filing Management, Eclipse/ICON).
- Onboarding for staff and Judicial Officers.
- Jury Management.
- Financial Matters.
- Implementation of legislation.

Existing efforts to provide training to court staff is inadequate to meet the demand. An additional two Court Education Specialist will be crucial with the continual hiring of trial court staff, the increased use of virtual platforms, training, and staffing rollouts of new software, and maintaining timely and accurate data integrity training to ensure public safety. Trial Court staff must have the education and support to do their jobs properly. The impact of poor data entry can cause cascading effects on the public. Well-trained trial court staff ensure officers and victims are protected; a defendant spends the correct amount of time incarcerated; information is shared to provide transparency but protected when it should remain confidential by statute or rule; and the Judicial Department can provide customer service and access to justice that is the core of its existence.

### Distance Learning

The Division of Court Services has a demonstrated a need for an additional 1.0 FTE Distance Learning Specialist position. The pandemic, current case backlog, and ongoing public health concerns make it difficult to plan, attend, and deliver in person training. Additionally, the Department is moving toward a more sophisticated, research-based training and education approach to better meet demand and ensure the

effectiveness of all trainings. The pandemic did not change this approach but instead accelerated this transition and adoption of new supportive technology.

Currently, the Department has 3.0 FTE of online instructional designers with the knowledge to simulate and animate interactive experiences that mimic daily court software, support on demand training for all 4,000 Department personnel, and support the general public in the use of the self-represented electronic filing system.

### Court Improvement Program

The Court Improvement Program (CIP) is seeking additional resources to increase capacity to create and deliver training and technical assistance to multi-disciplinary juvenile court and human services professionals, to support local Best Practice Court Teams in their efforts to implement local goals that improve safety, permanency, and well-being for Colorado's children, youth and families. Training efforts will primarily be focused on improving the quality of court hearings, improving the quality of legal representation, and supporting joint data projects between courts and departments of human services at the state and local levels. Training will also emphasize tools and approaches for creating high functioning teams in a multi-disciplinary environment.

### Probation Services

The Division of Probation Services Profession Development Unit (PDU) consisting of 5.0 FTE not including the supervisor is unable to fully meet the training needs of the approximately 1,200 Probation Officer staff statewide. The Crime and Justice Institute, an external evaluator, completed a recent independent study on probation revocations and will be publishing a state and national report with some recommendations that will continue to drive the need for the education specialist. Specifically, they recommended that SCAO *Provide ongoing training, coaching, and staff skill development on Core Correctional Practices (CCP) and the Principles of Effective Intervention (PEI)* in order to better address probation revocations which is a high focal area for criminal justice reform.

The training required by the Probation Standards for Probation Staff provides knowledge and skills that help to maintain the safety of Probation staff and their clients. For many districts, this training is a requirement to conduct home visits, a useful supervision practice to ensure compliance, build rapport with clients, and contribute to long-term behavior change.

Other States provide training services to the Division of Probation Service's Professional Development Unit (PDU); however, their train staff is more robust. The following chart highlights that Colorado Probation has a higher staff served to training staff ratio than other organizations:

Organization	Staff Served	Training Staff*	Staff to Trainer Ratio
Colorado Probation	1,260	6	210:1
Utah Courts	1,788	9	199:1
Colorado Department of Corrections	6,200	37	168:1
Wisconsin Department of Corrections – Probation and Parole	1,670	17	98:1
South Carolina Department of Probation, Parole, and Pardon Services	750	14	54:1

\*includes educational supervisory staff

Recent legislation-driven initiatives have a significant training component. More resources are needed to effectively meet legislative requirements for initiatives such as Senate Bill 19-108 the Juvenile Justice Reform bill. SB19-108 requires:

- All Probation staff who work with juvenile clients (20% of all Probation staff) be trained on the components of the Juvenile Justice Reform
- Effective learning development for SB19-108 requires 1,584 hours (198 working days)
- The statewide training effort included 140 hours (17.5 working days) of live virtual training, approximately 840 hours (105 working days) of facilitation preparation across 13 facilitators, many of whom were pulled away from their regular job duties to assist

More resources are needed to allow Education Specialists the ability to develop new training and to support staff and districts in deeper-level learning that can impact Probation outcomes. This includes deeper learning for Probation-driven, as well as legislation-driven, efforts. Furthermore, resources are needed to update and create learning opportunities for Probation staff. Some of this is virtual learning, which can increase accessibility to learning while also reducing travel costs.

### ***Proposed Solution:***

#### Court Services – 2.0 FTE Court Education Specialists

Two Court Education Specialist positions. The Court Education Specialists are now at the juncture where in-person training will be reintroduced. The virtual classroom trainings combined with in-person trainings will create a hybrid training model that will support trial staff efficiently and effectively. The virtual classroom trainings allow for greater access to training due to less travel expense and time of both Court Education Specialist and trial court staff. There are more class offerings and more standardization as multiple districts combine as an audience. With the large number of new employees, this format is particularly helpful to offer the basics of every case class and every computer program. In-person training is still necessary and will allow a greater focus on any employee struggling to learn and to support the development of advanced skillsets. The Court Education Specialists are also able to mentor employees and problem solve with the districts regarding the more complex issues and questions. Although the hybrid model of in-person training and virtual classroom training will bring greater accessibility to training than ever before, the time constraints

of conducting the virtual classroom training in addition to in-person training will not be possible with our current staffing levels.

#### Distance Learning Specialist 1.0 FTE

One additional Distance Learning Specialist position will be used:

- To fulfill new requests to create and maintain mandatory employee trainings and increase available on demand content for all justices, judges and judicial personnel.
- To provide simple solutions, micro learning opportunities, and on demand training for quick reference on tasks in job flows. For example, an inexperienced employee that must enter a protection order before 4 PM can access the simulated micro learning on protection orders to practice the task in a safe environment before entering the information in the live system.
- To assist the public with on demand tutorials.
- To build engaging online assessments and microlearning's that test knowledge after training through simulation (doing a task) instead of session evaluations.
- To maintain existing content so that it meets the requirements of changing applications, software, devices, web platforms, and browsers.

Over the last year, requests for interactive on demand training from judges, judicial districts, probation departments, and the divisions within the State Court Administrator's office have increased exponentially and provided critical tools in order for the business of the courts to continue through the last year and a half. Due to ongoing public health concerns, business efficiencies and increased demand, the need to provide on demand training for the workforce has become the new normal within the Department.

On-demand training is a learning strategy that enables employees to learn at a pace that is conducive for them at a time and place of their choosing. Employee needs for information is immediately met at the moment they need it. Similar to a Google search, this point of need learning allows employees to access relevant information about the specific task they are performing at the time in their daily workflow when they are experiencing the need. The learning comes in a small simulated interactive practice or sprints of information to complete a task. Limited existing resources, limited flexibility within existing resources, and state budget cuts that have not been restored to partner programs has forced the CIP to further limit program activities to minimum requirements.

#### Court Improvement Program 0.5 FTE:

A 0.5 FTE Court Program Analyst position will help meet the statewide technical assistance and training needs of the best practice court teams, judicial officers, and legal community. Currently, training is provided by two FTE in the twenty-two judicial districts and sixty-four counties. The scope of the training is broad, and the subject matter is complex. The responsibilities of the of program staff include data analysis and collection, meeting facilitation, meeting attendance, grant writing, legislative analysis, and project management. This request will increase the resources available and will assist in expanding training and technical assistance activities.

#### Probation Services 1.0 FTE

A 1.0 FTE Education Specialist will help with the growing training needs of Probation Officers statewide. Current data trends illuminate the fact that Probation is serving more high-risk clients and is supervising

generally higher risk and higher needs clients compared to the past. To effectively work with these more complex clients and effectively reduce recidivism, Probation staff need to learn and use skills in effective correctional practices. The role of an Education Specialist in Probation needs to evolve to best meet the learning needs of Probation staff. In addition to classroom training, an Education Specialist's role is to support probation staff in coaching, feedback, and skill practice. Education Specialists are also tasked with providing district leaders with skills to enhance their individual and organizational capacity to support staff in learning that will best help them work with the population that they serve. Studies show that training alone is unlikely to result in practice change, let alone fidelity to an innovation. Support for the type of learning required to build skills in effective correctional practices and approaches with clients requires a great deal of resources dedicated to ongoing learning and skill development for Probation staff. Additionally, more learning topics need to be created and adapted to provide a well-rounded learning experience that spans across the course of a Probation staff's career.

## ***Anticipated Outcomes:***

### Court Services

Court Education Specialists support training in the areas of technology, best business practices, data integrity, and legislation implementation. The additional 2.0 Court Education Specialists will ensure the work of the court is done in an effective, accurate, and timely manner across the state which ultimately improves the service and experience of members of the public interacting with the court system. Specifically, the funding of these two positions will directly support:

- Reduced training region size to maximize the amount of time spent actively training court staff both in person and virtually.
- Reduction in travel expenses.
- Increased time to prepare training curriculum and focus on the most crucial trainings (warrants, protection orders, sentencing, extreme risk protection orders, etc.) and the most requested trainings while accurately updating material with legislative or rule changes.
- Increased frequency of course offerings both virtually and in person.
- Increased knowledge of learning styles, virtual engagement strategies, and training skills to maximize learner engagement and retention of content and skills.
- Increased public and officer safety awareness.

### Distance Learning Program

The request for a 1.0 FTE Distance Learning Specialists will increase the capacity for developing training modules for all Justices, Judges, and Judicial Personnel. Measures of success would include:

- Decreased length of time from when training is needed to when it is received (decreased wait time)
- Decreased time away from work to attend training
- Reduced time to competency
- Improved retention of knowledge and skills over time and in conjunction with classroom training
- Increased access to training for rural court judicial officers and employees
- Increased long term classroom retention through post classroom retention activities (i.e. micro-learning)

## Court Improvement Program

The request for an additional 0.5 FTE for the CIP Program will increase capacity to create and deliver training and technical assistance to multi-disciplinary juvenile court and human services professionals, to support local Best Practice Court Teams in their efforts to implement local goals that improve safety, permanency and well-being for Colorado's children, youth and families. Training efforts will primarily be focused on improving the quality of court hearings, improving the quality of legal representation, and supporting joint data projects between courts and departments of human services at the state and local levels. Training will also emphasize tools and approaches for creating high functioning teams in a multi-disciplinary environment. With these additional resources it is reasonable to expect:

- Ongoing systems improvement and reforms in the areas of dependency and neglect court consistent with the requirements set forth by the federal Administration of Children, Youth and Families.
- Ongoing and effective collaboration between with the Colorado Department of Human Services Office of Child Welfare, Office of Behavioral Health, Office of Respondent Parent Counsel, Office of the Child's Representative, Best Practice Court Teams and family treatment drug courts.
- Expansion of best practices designed to increase timeliness of case progression, reduce the time that a child is out of the home, and improve the overall outcomes of safety, permanency and well-being for Colorado's Children, Youth and Families.

## Probation Services

The Education Specialists in the Probation Development Unit support a Probation Officer staff that serves approximately 68% of the correctional population in the state of Colorado. This support comes in the form of formal classroom training, technical assistance, and ongoing coaching and feedback. An additional Education Specialist will directly support:

- Increased resources dedicated to creating, adapting, and facilitating learning for over 1,200 Probation staff.
- Increased resources for coaching and in-depth learning and skill development.
- Increased public and Probation staff safety and awareness.
- Increased quantity and frequency of learning opportunities both virtually and in person.
- Increased knowledge retention and skill integration

## ***Assumptions and Calculations:***

- That a Distance Learning Specialist FY23 requested annual salary is \$75,148 (\$84,804 with PERA and Medicare) annualizing to \$81,979 (\$92,514 with PERA and Medicare) in FY24
- That 3.0 Education Specialist FY23 requested annual salary cost is \$225,443 (\$254,412 with PERA and Medicare) annualizing to \$245,938 (\$277,541 with PERA and Medicare) in FY24.
- That a 0.5 FTE Court Program Analyst II FY23 annual salary is \$30,736 (\$34,686 with PERA and Medicare) annualizing to \$33,530 (\$37,839 with PERA and Medicare) in FY24



- 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 \$2,200/FTE for non-judicial officers
- That the capital outlay costs for this request is \$25,529 including computer, software and furniture
- That the ongoing cost for Microsoft 365 is \$260 annually/FTE
- That the total cost of this request is \$408,705 General Fund in FY23, annualizing to \$418,338 General Fund in FY24
- See the chart below for cost details

		Distance Learning Specialist	Education Specialist	Court Program Analyst II	FY23 Total	Year 2 Total (FY24)
<b>PERSONAL SERVICES</b>						
Number of FTE per class title		1.00	3.00	0.50	4.50	4.50
Monthly base salary		\$ 6,832	\$ 6,832	\$ 5,588	\$ -	\$ -
Number of months charged in FY22-23		11	11	11	11	12
Salary		\$ 75,148	\$ 225,443	\$ 30,736	\$ 331,327	\$ 361,447
PERA (Staff, GF)	11.40%	\$ 8,567	\$ 25,700	\$ 3,504	\$ 37,771	\$ 41,205
Medicare (Staff, GF)	1.45%	\$ 1,090	\$ 3,269	\$ 446	\$ 4,804	\$ 5,241
<b>Subtotal Base Salary/PERA/Medicare</b>		\$ 84,804	\$ 254,412	\$ 34,686	\$ 373,902	\$ 407,893
<b>SUBTOTAL PERSONAL SERVICES</b>		\$ 84,804	\$ 254,412	\$ 34,686	\$ 373,902	\$ 407,893
<b>FTE</b>		<b>1.0</b>	<b>3.0</b>	<b>0.5</b>	<b>4.5</b>	<b>4.5</b>
<b>OPERATING</b>						
Phone (staff)	\$ 450	\$ 450	\$ 1,350	\$ 225	\$ 2,025	\$ 2,025
Supplies (staff)	\$ 500	\$ 500	\$ 1,500	\$ 250	\$ 2,250	\$ 2,250
Travel for Regional Trainers					\$ 5,000	\$ 5,000
<b>SUBTOTAL OPERATING</b>	<b>\$ 950</b>	\$ 950	\$ 2,850	\$ 475	\$ 9,275	\$ 9,275
<b>CAPITAL OUTLAY</b>						
Office Furniture (staff)	\$ 3,473	\$ 3,473	\$ 10,419	\$ 1,737	\$ 15,629	
Computer/Software (staff)	\$ 2,200	\$ 2,200	\$ 6,600	\$ 1,100	\$ 9,900	\$ 1,170
<b>SUBTOTAL CAPITAL OUTLAY:</b>	<b>\$ 5,673</b>	\$ 5,673	\$ 17,019	\$ 2,837	\$ 25,529	\$ 1,170
<b>TOTAL REQUEST (if 20.0 FTE or Under):</b>		<b>\$ 91,427</b>	<b>\$ 274,281</b>	<b>\$ 37,997</b>	<b>\$ 408,705</b>	<b>\$ 418,338</b>

**Schedule 13**

**Funding Request for the FY 2022-23 Budget Cycle**

**Department of Judicial Branch**

**Request Title**

**R05- Language Access**

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Elected Official	Budget Estimate
	<b>Total</b>	<b>\$6,461,187</b>	-	<b>\$6,778,108</b>	<b>\$324,978</b>	-
	FTE	33.0	-	33.0	4.0	-
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$6,411,187	-	\$6,728,108	\$324,978	-
	CF	\$50,000	-	\$50,000	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Elected Official	Budget Estimate
	<b>Total</b>	<b>\$6,461,187</b>	-	<b>\$6,542,678</b>	<b>\$291,786</b>	-
02. Courts Administration, (C) Centrally-Administered Programs -- Language Interpreters	FTE	33.0	-	33.0	4.0	-
	GF	\$6,411,187	-	\$6,492,678	\$291,786	-
	CF	\$50,000	-	\$50,000	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
	<b>Total</b>	<b>\$533,110</b>	-	<b>\$235,430</b>	<b>\$22,692</b>	-
02. B Central Appropriations-- Capital Outlay	FTE	-	-	-	-	-
	GF	\$533,110	-	\$235,430	\$22,692	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
	<b>Total</b>	<b>\$124,412</b>	-	<b>\$235,430</b>	<b>\$10,500</b>	-
02. B Central Appropriations-- Vehicle Lease	FTE	-	-	-	-	-
	GF	\$124,412	-	\$235,430	\$10,500	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

CF Letternote Text Revision Required?	Yes <input type="checkbox"/> No <input type="checkbox"/>	<b>If Yes, see schedule 4 fund source detail.</b>
RF Letternote Text Revision Required?	Yes <input type="checkbox"/> No <input type="checkbox"/>	
FF Letternote Text Revision Required?	Yes <input type="checkbox"/> No <input type="checkbox"/>	
Requires Legislation?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	
Type of Request?	Department of Judicial Branch Prioritized Request	
Interagency Approval or Related Schedule 13s:	No Other Agency Impact	



**COLORADO JUDICIAL DEPARTMENT**  
**COURTS AND PROBATION**

Chief Justice Brian D. Boatright

Steven Vasconcellos  
State Court Administrator

***FY 23 Decision Item Request***  
***November 1, 2021***

**Department Priority:** R-05  
**Request Title:** Language Access Staff Interpreters  
**Program:** Language Interpreters and Translators  
**Statutory Authority:** CJD 06-03

**Summary of Request:**

The Judicial Department (Courts and Probation) is requesting \$303,978 General Fund and 4.0 FTE Court Interpreters for the Office of Language Access (OLA). These FTE will be allocated to various Judicial Districts to help ensure the Department is complying with mandates around Title VI of The Civil Rights Act of 1964 and Chief Justice Directive 06-03.

**Problem or Opportunity:**

The Office of Language Access (OLA) manages the Colorado Judicial Department's Language Access Program to ensure that language access mandates of Title VI of the Civil Rights Act of 1964 are met. OLA FTE has not increased since FY11, while in the last ten years the demography of Colorado has changed significantly. OLA does not have the capacity to absorb additional work that is a result of the changing demographics in Colorado and the growth of the business demands on the Judicial Department. When the Judicial Department adds a judge or implements a new legislative mandate, the Department's language access needs increase. With this growth and changing demographics, there is increased risk that Limited English Proficient (LEP) people are not receiving timely services and are not able to access needed resources as quickly as English-speaking court customers. The Office of Language Access exists to serve LEP persons encountering the Judicial Department, and to adequately serve LEP persons the Office needs additional court interpreter staff.

Over the last ten years, Colorado's population has become more diverse. This has occurred through various ways including immigration, migration, and refugee status. International events also affect how Colorado's population changes. From 2015 to 2019, Colorado's Immigrant population was estimated at 546,000 by the Migration Policy Institute.<sup>1</sup> Anecdotally, international events all over the world, such as those in Somalia<sup>2</sup> and Ethiopia<sup>3</sup> have brought new populations to Colorado. Also, the Colorado Department of Human Services, Colorado Refugee Services Program reports that over 700 refugees came to Colorado in 2020 alone.<sup>4</sup> The 2020 Census showed that in Colorado over 20% of the population identifies as Hispanic or

<sup>1</sup> <https://www.migrationpolicy.org/programs/data-hub/charts/us-immigrant-population-state-and-county>. Visited on August 16, 2021.

<sup>2</sup> <https://www.denverpost.com/2016/03/19/somalis-struggle-to-make-new-home-in-colorado/>. Visited on August 16, 2021.

<sup>3</sup> <https://www.9news.com/article/news/local/colorado-refugees-finding-housing-affordable-housing-crisis/73-08c215d3-8453-487a-84e1-378304b0350b> Visited on August 16, 2021.

<sup>4</sup> <https://drive.google.com/file/d/1m5vM-qH9wDdDmAqgL0Lcicun2khBs3zM/view> Visited on August 16, 2021.

Latino.<sup>5</sup> While identifying as Hispanic and Latino does not designate LEP status, it supports what is found in the Colorado Courts, where Spanish is the top language encountered. Further, many Colorado Counties have large populations that were born outside of the country.<sup>6</sup>

As the Colorado Judicial Department grows, with the addition of new judges, programs, or other mandates, the language access resources of the Department are increasingly stretched. There has been no parallel increase in language access services. The Department has used remote interpreting services, whether on the phone or through a video conference software to efficiently use interpreters, allowing contract interpreters to remotely log in to hearings and events across the state from their home. Also, OLA has increased its shift minimum for remote interpreters from one to two hours, in hopes of incentivizing independent contract interpreters to take remote shifts. Over the last 10 years OLA has implemented several strategies to try to keep up with the demand, however, there are limited additional strategies available to meet the growing need to adequately serve LEP people except adding Judicial FTE.

**Proposed Solution:**

The Department is requesting 4.0 FTE Court Interpreters that will serve the following Judicial Districts most in need across the state:

Interpreter Assignments	
Judicial District(s)	FTE
5th, 9th, 14th	1.0
6th, 7th and 22nd	1.0
13th , 17th	1.0
18th	1.0
Total:	4.0

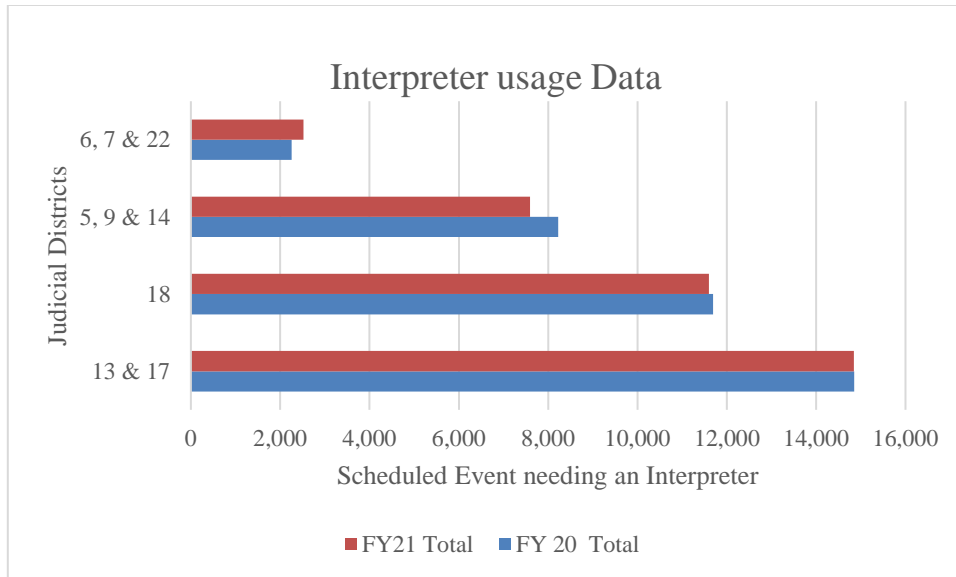
To maximize the efficiency of these FTE, they will be deployed for multi-district coverage. The strategy behind placement of this FTE is considering volume, current staffing, and other program needs such as travel times. The Department plans to assign 2.0 FTE in the urban Front Range Corridor and 2.0 FTE will be located on the Western Slope.

These FTE will be certified Spanish interpreters and be available to interpret for the courts to provide administrative support necessary to facilitate language access in the following areas: help the Managing Court Interpreter schedule independent contract interpreters, pay invoices, answer questions for judges and court staff, and provide the Judicial District with coverage when the Managing Court Interpreter is out of the office. Currently, in the districts on the Western Slope, there is no coverage when the Managing Court Interpreter is unavailable. Staff interpreters are critical to the delivery of language access as they possess the language skills the Department needs to serve court users and can help with the administrative work necessary to procure language access services with independent contract interpreters.

<sup>5</sup> <https://mtgis-portal.geo.census.gov/arcgis/apps/MapSeries/index.html?appid=2566121a73de463995ed2b2fd7ff6eb7> Visited on August 16, 2021.

<sup>6</sup> <https://www.census.gov/library/visualizations/interactive/acs-counties-2019.html> Visited on August 16, 2021

To determine Districts with the greatest interpreter need, the OLA uses data from the Department’s case management system. All court events in which an interpreter is used must be coded in the case management system with the appropriate language code. This includes, but is not limited to a party, defendant, victim, and witness. At this time, OLA can only electronically source data that is coded in the Department’s case management system, and there are *many* interactions that require an interpreter that are unable to be captured at this time. Therefore, while the data below is accurate, it represents only a portion of the interpreter services provided to court users.



Western Slope 2.0 FTE – 5<sup>th</sup>, 6<sup>th</sup>, 7<sup>th</sup>, 9<sup>th</sup>, portions of the 11<sup>th</sup>, 14<sup>th</sup> and 22<sup>nd</sup> Districts

The need for additional staff interpreters is due to an array of circumstance, however the lack of available independent contract interpreters on the Western Slope is the primary reason for the requested permanent FTE. The majority of the independent contract interpreters live on the Front Range<sup>7</sup> and their willingness to travel varies by season. Currently, there are 2.0 Managing Court Interpreters in the 5<sup>th</sup>, 9<sup>th</sup>, 14<sup>th</sup>, and Park County who manage 14 locations from Craig to Fairplay. The 6<sup>th</sup>, 7<sup>th</sup>, and 22<sup>nd</sup> Judicial Districts are staffed by a single Managing Court Interpreter who manages 12 locations from Delta to Cortez.

There are only three Spanish independent contract interpreters in the 5<sup>th</sup> and 9<sup>th</sup>, and no independent contract interpreters in the 14<sup>th</sup> Judicial District.<sup>8</sup> There are three independent contract interpreters in the 6<sup>th</sup> and 22<sup>nd</sup>, and no independent contract interpreters in the 7<sup>th</sup> Judicial District.<sup>9</sup> When an independent contract interpreter is needed, they typically come from the Front Range to the Western Slope and must be paid round-trip travel time at half the interpreter’s hourly rate.

<sup>7</sup> To view OLA’s roster click here:  
[https://www.courts.state.co.us/userfiles/file/Interpreters/Directories/Freelance/IC%20Roster%20All%20Languages%20\(RV%2007\\_30\\_2021\).pdf](https://www.courts.state.co.us/userfiles/file/Interpreters/Directories/Freelance/IC%20Roster%20All%20Languages%20(RV%2007_30_2021).pdf)

<sup>8</sup>[https://www.courts.state.co.us/userfiles/file/Interpreters/Directories/Freelance/IC%20Roster%20Spanish%20only%20\(REV%2007\\_30\\_2021\).pdf](https://www.courts.state.co.us/userfiles/file/Interpreters/Directories/Freelance/IC%20Roster%20Spanish%20only%20(REV%2007_30_2021).pdf)

<sup>9</sup>[https://www.courts.state.co.us/userfiles/file/Interpreters/Directories/Freelance/IC%20Roster%20Spanish%20only%20\(REV%2007\\_30\\_2021\).pdf](https://www.courts.state.co.us/userfiles/file/Interpreters/Directories/Freelance/IC%20Roster%20Spanish%20only%20(REV%2007_30_2021).pdf)

More concerning though is that not having on demand interpreters, which is hindering language access at these Western Slope courts. While some independent contract interpreters from the Front Range may travel to the Western Slope in the Summer, many interpreters won't travel there in the winter due to concern of icy conditions, blizzards, and road closures. Staff Interpreters can provide on demand Spanish interpretation, and if a LOTS (language other than Spanish) interpreter is needed, they can immediately work to connect them persons for such service.

This request will provide the Western Slope with 2.0 Court Interpreters to provide services to districts listed above. Due to the vast distances that will be traveled, this request also seeks two state fleet vehicles for these FTE.

### 13<sup>th</sup> and 17<sup>th</sup> Judicial Districts

The 13<sup>th</sup> and 17<sup>th</sup> Districts represent the highest volume Language Interpreter usage locations. Consistently, the 13<sup>th</sup> and 17<sup>th</sup> Judicial Districts have the highest number of Limited English Proficient (LEP) cases in the state. The 13<sup>th</sup> Judicial District Interpreter services are managed out of the 17<sup>th</sup> Judicial District with a total of nine different locations to serve. The Districts are managed by a single Managing Court Interpreter and two Staff Interpreters. The requested 1.0 FTE staff interpreter for this location will be designated to travel the 13<sup>th</sup> and to support the language access needs of the 17<sup>th</sup>. This requests also seeks a state vehicle for extensive travel that will be required throughout the 13<sup>th</sup> Judicial District.

### 18<sup>th</sup> Judicial District

The 18<sup>th</sup> Judicial District has the second highest number of LEP cases and is the State's leader for Languages Other Than Spanish (LOTS) cases. The 18<sup>th</sup> encompasses some of the most diverse communities in the state. Scheduling LOTS cases is more resource intensive than scheduling a Spanish interpreter. For many LOTS cases there are limited interpreters available and it is not uncommon for the Office of Language Access to fly in an interpreter from another state to meet the needs of the court. Also, with LOTS cases, there are often regional or dialectical differences that require time to source the appropriate interpreter. The 18<sup>th</sup> Judicial District is also usually the second highest District in Spanish interpreting events. The District serves six locations with an Interpreter Coordinator FTE and a Staff Interpreter. The additional 1.0 FTE Staff Interpreter will be available to interpret, schedule LOTS interpreters, and perform administrative work.

### ***Anticipated Outcomes:***

The requested 4.0 Court Interpreter FTE will enable Office of Language Access (OAL) to deliver timely language access services to Limited English Proficient (LEP) people. The Judicial Department has a mandate to provide equal access to the Colorado courts and to give all an opportunity to be heard. Adequate staffing is necessary to ensure LEP individuals have the same access as English proficient individuals. All LEP individuals must be given the time and attention that their case or event requires and should be able to reach resolution in a reasonable amount of time.

### ***Assumptions and Calculations:***

- That the requested 4.0 FTE Court Interpreter FY23 annual salary is \$245,890 (\$277,486 with PERA and Medicare) annualizing to \$268,243 (\$302,712 with PERA and Medicare) in FY24
- 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 \$2,200/FTE for non-judicial officers; ongoing Microsoft Office subscription costs will be \$260/year per FTE
- That travel costs for three of Court Interpreters will be \$3,500/FTE (including state fleet variable costs for three vehicles. Assumed cost of \$.25/mile) totaling \$10,500 in FY23 and each year thereafter
- Total Operating costs (common policy standards plus travel) will be \$14,300 in FY23 and each year thereafter
- That this request includes three vehicles to be leased from State Fleet Management at an annual lease cost of \$3,500/vehicle. Total annual lease cost is \$10,500
- See details of costs in the chart below

		<b>Court Interpreters</b>	<b>FY23 Total</b>	<b>Year 2 Total (FY24)</b>
<b>PERSONAL SERVICES</b>				
Number of FTE per class title		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
Monthly base salary		\$ 5,588	\$ -	\$ -
Number of months charged in FY22-23		<b>11</b>	<b>11</b>	<b>12</b>
Salary		\$ 245,890	\$ 245,890	\$ 268,243
PERA (Staff, GF)	<b>11.40%</b>	\$ 28,031	\$ 28,031	\$ 30,579
Medicare (Staff, GF)	<b>1.45%</b>	\$ 3,565	\$ 3,565	\$ 3,890
<b>Subtotal Base Salary/PERA/Medicare</b>		\$ 277,486	\$ 277,486	\$ 302,712
<b>SUBTOTAL PERSONAL SERVICES</b>		\$ 277,486	\$ 277,486	\$ 302,712
<b>FTE</b>		<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
<b>OPERATING</b>				
Phone (staff)	\$ 450	\$ 1,800	\$ 1,800	\$ 1,800
Supplies (staff)	\$ 500	\$ 2,000	\$ 2,000	\$ 2,000
Travel (Including Vehicle Operating Costs 3 vehicles)	\$ 3,500	\$ 10,500	\$ 10,500	\$ 10,500
<b>SUBTOTAL OPERATING</b>	\$ 950	\$ 14,300	\$ 14,300	\$ 14,300
<b>CAPITAL OUTLAY</b>				
Office Furniture (staff)	\$ 3,473	\$ 13,892	\$ 13,892	
Computer/Software (staff)	\$ 2,200	\$ 8,800	\$ 8,800	\$ 1,040
<b>SUBTOTAL CAPITAL OUTLAY:</b>	\$ 5,673	\$ 22,692	\$ 22,692	\$ 1,040
Vehicle Lease Payments	\$ 3,500	\$10,500	\$10,500	\$10,500
<b>TOTAL REQUEST (if 20.0 FTE or Under):</b>		\$ 324,978	\$ 324,978	\$ 328,552
<b>CENTRAL APPROPRIATIONS (non-add)</b>				
Health/Life/Dental	\$ 10,042	\$ 36,821	\$ 36,821	\$ 40,168
Short-Term Disability	0.16%	\$ 393	\$ 393	\$ 429
AED*	5.00%	\$12,294	\$ 12,294	\$ 13,412
SAED*	5.00%	\$12,294	\$ 12,294	\$ 13,412
<b>Central Appropriations Subtotal: (non-add)</b>		\$ 24,589	\$ 24,589	\$ 26,824
<b>GRAND TOTAL ALL COSTS:</b>		\$ 349,567	\$ 349,567	\$ 355,376



**Schedule 13**

**Funding Request for the FY 2022-23 Budget Cycle**

**Department of Judicial Branch**

**Request Title**

**R06- Judicial Education Restoration**

Summary Information	Fund	FY 2021-22		FY 2022-23	FY 2023-24	
		Initial Appropriation	Supplemental Request	Base Request	Elected Official	Budget Estimate
	<b>Total</b>	<b>\$555,986</b>	<b>-</b>	<b>\$570,861</b>	<b>\$400,000</b>	<b>-</b>
	FTE	2.0	-	2.0	0.0	-
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$30,000	-	\$30,000	\$400,000	-
	CF	\$525,986	-	\$540,861	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Line Item Information	Fund	FY 2021-22		FY 2022-23	FY 2023-24	
		Initial Appropriation	Supplemental Request	Base Request	Elected Official	Budget Estimate
	<b>Total</b>	<b>\$555,986</b>	<b>-</b>	<b>\$570,861</b>	<b>\$400,000</b>	<b>-</b>
02. Courts Administration, (C) Centrally-Administered Programs -- Judicial Education And Training	FTE	2.0	-	2.0	-	-
	GF	\$30,000	-	\$30,000	\$400,000	-
	CF	\$525,986	-	\$540,861	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

CF Letternote Text Revision Required? Yes \_\_\_\_\_ No \_\_\_\_\_ **If Yes, see schedule 4 fund source detail.**

RF Letternote Text Revision Required? Yes \_\_\_\_\_ No \_\_\_\_\_

FF Letternote Text Revision Required? Yes \_\_\_\_\_ No \_\_\_\_\_

Requires Legislation? Yes \_\_\_\_\_ No X

Type of Request? Department of Judicial Branch Prioritized Request

Interagency Approval or Related Schedule 13s: No Other Agency Impact



**COLORADO JUDICIAL DEPARTMENT**  
**COURTS AND PROBATION**

Chief Justice Brian D. Boatright

Steven Vasconcellos  
State Court Administrator

***FY 23 Decision Item Request***  
***November 1, 2021***

**Department Priority:** R-06  
**Request Title:** Judicial Education Funding Restoration  
**Program:** Judicial Education and Training  
**Statutory Authority:** §13-3-102(2) C.R.S.

**Summary of Request:**

The Judicial Department (Courts and Probation) requests \$400,000 General Fund to restore funding for the annual Judicial Conference and for the Department’s Colorado Institute for Faculty Excellence in Judicial Education. Section 13-3-102(2), C.R.S., states “the chief justice shall assemble the judges of the courts of record at least once yearly...”, however due to the COVID-19 pandemic, the in-person event was cancelled in FY21 and FY22. This request will enable the Department to resume the conference in FY23 (September 2022) as well as Judicial Officer training that was also suspended.

**Problem or Opportunity:**

Due to the FY21 COVID-induced budget crisis, funding for the annual Judicial Conference was eliminated. Section 13-3-102(2), C.R.S. requires an annual Judicial Conference that is the only opportunity for all Judicial Officers in Colorado to come together for education, development, and collaboration. For FY21 and FY22, the Department was forced to deliver critical content virtually. The Department is eager to return to an in-person conference in FY23 so that Judicial Officers have the opportunity to learn through dialogue with their colleagues and enhance the community of support that is critical in their complex and often isolating role.

It is the only time each year when Judicial Officers can share progress, challenges, and solutions with their colleagues from across the state. The in-person format allows Judicial Officers to meet others who have similar roles, provide critical support to one another, and build relationships that can benefit them throughout the entire span of their careers.

Similarly, funding for the Department’s Colorado Institute for Faculty Excellence (COIFE) was also eliminated. COIFE is a six-month program for Judicial Officers, judicial staff, the legal profession, and the community at large that provides an opportunity for participants to broaden their overall perspective of Judicial Education. This program has been referred to as the research and development arm of the branch. It was originally designed for Judicial Officers but has expanded to serve employees throughout the organization.

Many projects created through COIFE have become essential resources for the Department. Just a few examples are: The Peer-to-Peer Coaching Program; Judging with Dignity; Working with Sovereign Citizens; Plain Language Orders & Right Side of the Bench. Not only are COIFE projects essential components of judicial education, the skills and development gained through this program allow participants to go on to create more courses and programs following the completion of their initial project as well as take leadership roles within the Department.

COIFE grew out of judicial education programs created at the University of Memphis and adapted by the Judiciary in Minnesota. COIFE is a two-phase program:

- Phase 1 provides participants with education about topics such as learning styles, adult learning theory, teachers as change agents, and understanding group dynamics. Following phase 1, participants go through a mentored period of project planning and design.
- Phase 2 allows participants to present their projects and get feedback to fine tune and finalize their presentation. COIFE alumni serve as faculty and mentors for future program participants.

Following the program, participants often offer presentations at the Judicial Conference, new Judge orientation, or other Judicial or legal education programs, or to the community. Participants also have opportunities for alumni networking, skill building, and support.

### ***Proposed Solution:***

This request is for \$400,000 General Fund of which \$350,000 is to restore the Colorado Judicial Conference and \$50,000 would enable the resumption of the Department's Colorado Institute for Faculty Excellence (COIFE).

Judicial Conference expenditures pay for lodging, faculty, AV, security, parking, conference app/registration, and travel expenses for attendees. Content for the conference is developed and vetted through a statewide planning committee and includes the highest priority topics for criminal, civil, juvenile, domestic relations, ethics, county court, rural court, probate, child support, water, prison, and emerging issues.

The conference begins with pre-conference programming on Sunday, including some specialty training content, a judicial wellness roundtable opportunity, and networking activities geared toward specialized and diverse community groups. This provides Judicial Officers a rare opportunity to meet others from across the state who share interests, challenges, and circumstances. These experiences cannot be substituted virtually and are critical for building and maintaining a culture of collegiality, creativity, well-being, and innovation.

Monday and Tuesday are typically filled with between 25 and 30 training sessions for participants to choose from in addition to early morning optional breakfast meetings for specialized areas such as prison, water, child support, and probate cases. Content includes critical legislative and case law updates in addition to facilitated roundtable discussions where Judicial Officers can get beyond informational content and discuss perspectives on how laws are interpreted and applied. This format also allows for creative problem solving in an environment where experienced Judicial Officers can support those with less experience in particular areas of subject matter expertise. Conversation typically lasts well beyond the allotted timeslot for each session and can carry forward days, weeks, and even farther beyond the actual training.

Ultimately, while a virtual conference can provide updated and relevant content, the in-person conference provides an additional significant benefit. It provides the opportunity for Judicial Officers to get out of isolated silos to expand thinking through conversations that allow professional growth, enhanced well-being, and relationships that they can rely on throughout the entire span of their career. It is through these kinds of relationships and networking that Judicial Officers can continue to elevate practices across the state for continued improvement for the Judiciary of the State of Colorado.

The \$50,000 to restore the Colorado Institute for Faculty Excellence in Judicial Education would pay for lodging, faculty, A/V, and travel expenses for attendees.

### ***Anticipated Outcomes:***

This request addresses four priority areas of opportunity:

- 1) Judicial Education relies heavily on Judicial Officers as subject matter experts with critical information that is needed by their colleagues to perform successfully in their profession. Additionally, the courts rely on Judicial Officers as leaders in the organization. These Judicial Officers are appointed based on merit, but often have had little to no training in adult education, leadership, or change management. Investing in these areas to enhance the skills of our greatest subject matter experts is fundamental to our judicial education program. The Judicial Department benefits greatly from empowering them to teach their colleagues in ways that allow their audience to retain and apply the information.
- 2) The Judicial Department recognizes the reality of mid-career burnout for Judicial Officers. Offering opportunities for Judicial Officers to explore their greatest area of passion and offer support for growth and development across the span of Judicial Officer careers encouraging a culture of well-being and engagement. Actively creating a Judicial career path promotes ongoing improvement, innovation, and expansion.
- 3) To operate effectively, courts rely on the trust and confidence of the public. It is important to create opportunities for Judges and Judicial employees to have direct and positive interaction with members of the public, provide civic education and provide appropriate community outreach.
- 4) The Judicial Department is traditionally hierarchical and can operate in silos. This prevents the maximum level of contribution and can create fragmented and/or duplicative efforts. Bringing together stakeholders from various levels of the organization with intentional strategies aimed to create inclusivity where all contributors are equal creates a powerful opportunity to transform our organization.

### ***Assumptions and Calculations:***

- That the Judicial Education and Training appropriation in the Centrally Administered Programs section of the Long Bill be increased by \$400,000 General Fund. This will result in an FY23 appropriation of \$955,986.

**Schedule 13**

**Funding Request for the FY 2022-23 Budget Cycle**

**Department of Judicial Branch**

**Request Title**

**R07- Problem Solving Court Operating Restoration**

Summary Information	Fund	FY 2021-22		FY 2022-23	FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Elected Official Budget Estimate
	<b>Total</b>	<b>\$3,149,032</b>	<b>-</b>	<b>\$3,279,611</b>	<b>\$359,000 -</b>
	FTE	36.7	-	36.7	-
<b>Total of All Line Items Impacted by Change Request</b>	GF	-	-	-	\$359,000 -
	CF	\$3,149,032	-	\$3,279,611	-
	RF	-	-	-	-
	FF	-	-	-	-

Line Item Information	Fund	FY 2021-22		FY 2022-23	FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Elected Official Budget Estimate

CF Letternote Text Revision Required? Yes  No  **If Yes, see schedule 4 fund source detail.**

RF Letternote Text Revision Required? Yes  No

FF Letternote Text Revision Required? Yes  No

Requires Legislation? Yes  No

Type of Request? Department of Judicial Branch Prioritized Request

Interagency Approval or Related Schedule 13s: No Other Agency Impact



**COLORADO JUDICIAL DEPARTMENT**  
**COURTS AND PROBATION**

Chief Justice Brian D. Boatright

Steven Vasconcellos  
State Court Administrator

***FY 23 Decision Item Request***  
***November 1, 2021***

**Department Priority:** R-07  
**Request Title:** Reinstatement of Problem Solving Court FY21 Budget Cut  
**Program:** Problem Solving Courts  
**Statutory Authority:** §13-3-101 C.R.S.

***Summary of Request:***

The Judicial Department (Courts and Probation) requests \$359,000 General Fund for the Problem-Solving Courts program to reinstate funding lost due to the COVID-19 budget crisis. This funding will be used for building the ongoing training, technical assistance, and development of problem-solving courts through a consortium of resources and support to improve practice competencies for criminal justice professionals within these programs.

***Problem or Opportunity:***

In response to the FY21 COVID-19 pandemic budget crisis, the Problem-Solving Court program budget was reduced by \$359,000. This resulted in an operating budget allocation of only \$36,925 spread among the 75 Problem-Solving Court programs statewide, leaving minimal funding to achieve program goals. This request seeks reinstatement of the \$359,000 and based upon historical expenditures, \$200,000 will be used towards statewide training and education with the remaining \$159,000 to be used towards additional local support, program development, and evaluation of outcomes.

In 2020, the Statewide Problem-Solving Court Unit received the results of a comprehensive statewide evaluation that intended to explore three primary questions in order to assess the functioning of the model in Colorado:

- What PSC participant characteristics and program activities are associated with program success (program completion and reduced recidivism)?
- What program practices are associated with higher graduation rates?
- How successful is the program in bringing participants to completion and graduation within the expected timeframe?

In their review of data from 2009-2015, NPC Research's evaluation of Colorado's problem-solving court model found that these courts can be effective for graduates. Graduates of problem-solving courts are less likely to reoffend and are a more cost-effective approach to case resolution; however, the varying degrees of fidelity to the program model has resulted in graduation rates of 48% (for drug courts), which is 11% under the national average of 59% (see Attachment B, page 2). The inconsistent application of the evidence-based

standards of the model throughout the state led the PSC Unit to redesign its approach to supporting, developing, and funding programs in order to better align with the underlying research of the problem-solving court model.

Through engagement with these programs, problem-solving court participants are provided with individualized mental and behavioral health services to meet needs in conjunction with the supervision and case management of the courts and probation. These programs utilize many services (including telehealth services) to support, enhance, and expand the connection for participants with mental and behavioral health therapeutic and crisis intervention services.

The 2020 evaluation was a reminder that the work programs were doing needed improvement but that the model does improve outcomes for participants and programs when followed correctly. The Statewide Problem-Solving Court team is committed to each district and program in working to demonstrate and maintain fidelity to evidence-based practices as measured by: (1) their accountability to the program model, (2) their knowledge and education of the Problem-Solving Court Standards, (3) skills and practices in applying research to program operation, (4) accessing and acquiring resources to facilitate participant success, and (5) engaging the problem-solving court community (see Attachment A, page 2).

At its core, the operation of a problem-solving court is consistent with national best practices and research on effective substance use disorder treatment and complementary services for justice-involved persons with substance use disorders and/or behavioral health concerns. Fundamental within that process is a fully capable system of monitoring *and* evaluation, both requirements of assessing adherence to the best practices or characteristics that distinguish problem-solving courts from business as usual. According to the underlying research, a robust statewide problem-solving court model would be capable of:

- Monitoring and evaluating adherence to best practice standards at least annually;
- Monitoring and evaluating participant outcomes, including attendance at scheduled appointments, drug and alcohol test results, completion rates, duration in the program, and technical violations at least annually;
- No less than once every five years, a skilled and independent evaluator examines the problem-solving court program's adherence to best practices and participant outcomes; and,
- Routinely monitor admission rates, services delivered, and outcomes achieved for members of groups who have historically faced discrimination.<sup>1</sup>

The Statewide Problem-Solving Court Unit has created a training and technical assistance plan and has begun to move forward with designing an approach of integrating monitoring and evaluative practices across all areas of standards at a local and statewide level in order to enhance the value of programming the evidence and research suggests these courts can provide (see Attachment A, page 2). As outlined in the proposed solution, the coordinated efforts of the Unit to meet the intended goals in performance can create a consistent supported pattern of oversight (in the sense of enhanced shared accountability of outcomes and processes) in addressing the needs presented by substance use disorders and other behavioral health concerns within our communities encountered by and through the criminal justice system. Unfortunately, the backdrop to this

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<sup>1</sup><https://www.nadcp.org/wp-content/uploads/2018/12/Adult-Drug-Court-Best-Practice-Standards-Volume-2-Text-Revision-December-2018-1.pdf#page=69>

request is quite grim. As recent headlines<sup>2</sup> have demonstrated, the opioid epidemic<sup>3</sup> continues to grow at alarming rates that coordinated efforts such as problem-solving courts require coordinated support and resources to continue to achieve success. Furthermore, a recent study conducted by the Office of Behavioral Health demonstrates the need for the types of concentrated coordinated support provided by problem-solving courts in Colorado.

### ***Proposed Solution:***

Restoring the \$359,000 in program funding that was reduced in FY21 will enable the Unit to better respond to the issues presented in maintaining continued operational fidelity to the problem-solving court model. Restoring funding relative to the Statewide Problem-Solving Court operating budget would allow the structural resources needed to create a unified mechanism for connecting programs to receive effective training, technical assistance, and evaluation practices. In developing a “center of excellence” for problem-solving courts, funding typically geared toward training and other activities could be coordinated throughout the state to improve the quality of programming and fidelity with the types of activities or support outlined in the proposed model. Additionally, having the flexibility with operational funding to provide targeted statewide assistance to programs can free up resources to better meet participant needs as well.

### ***Anticipated Outcomes:***

Problem-solving courts have more than twice the reduction in crime and are twice as cost-effective when they consistently monitor operations, review findings as a team, and modify their policies and procedures to meet validated benchmarks for success.<sup>4</sup> Through currently funded projects by the federal Bureau of Justice Assistance, the Statewide Problem-Solving Court Unit has targeted specific improvement to data collection and education practices for programs. While a meaningful step forward, these projects alone do not provide the necessary infrastructure to enhance program fidelity for over 75 teams across the state that serve over 6,000 participants in programs each year. To help ensure accountability of outcomes, performance benchmarks will be identified by either the PSC Advisory Committee (or a similar entity) to help grow and develop programs through data-driven, responsive processes. In doing so, these benchmarks or measures can help to illustrate funding and resource priorities. More consistently realizing the impacts of the problem-solving court model requires the addition of resources requested above. With those resources, it becomes more likely for programs to improve participant outcomes:<sup>5</sup>

### ***Assumptions and Calculations:***

- That the FY23 Problem-solving Courts program line appropriation be increased by \$359,000 General Fund.

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<sup>2</sup> <https://www.denverpost.com/2021/05/30/colorado-fatal-overdoses-increase-2020-coronavirus-pandemic/>  
<https://coloradosun.com/2021/02/04/colorado-fentanyl-overdoses/>  
<https://coloradonewslines.com/briefs/largest-jump-in-colorado-overdose-deaths-in-more-than-20-years-data-show/>  
<https://www.coloradohealthinstitute.org/blog/colorados-2019-overdose-data-already-looked-bad-2020-could-be-worse>  
<https://kdvr.com/news/colorado-sees-record-overdose-deaths-in-2020-37-increase-over-previous-year/>

<sup>3</sup><https://www.drugabuse.gov/drug-topics/opioids/opioid-summaries-by-state/colorado-opioid-involved-deaths-related-harms>

<sup>4</sup> <https://www.nadcp.org/wp-content/uploads/2019/09/Best-Practice-Standards-Flyer-Final-3.pdf>

<sup>5</sup>[http://www.cicad.oas.org/Main/Template.asp?File=/fortalecimiento\\_institucional/dtca/publications/manual\\_marlowe\\_eng.asp#page=50](http://www.cicad.oas.org/Main/Template.asp?File=/fortalecimiento_institucional/dtca/publications/manual_marlowe_eng.asp#page=50)



### Schedule 13

Funding Request for the FY 2022-23 Budget Cycle						
Department of Judicial Branch						
Request Title						
R08- Law Library Funding Adj.						
Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Elected Official	Budget Estimate
	<b>Total</b>	<b>\$1,056,728</b>	-	<b>\$1,071,110</b>	-	-
	FTE	9.5	-	9.5	-	-
Total of All Line Items Impacted by Change Request	GF	\$482,890	-	\$497,272	\$250,000	-
	CF	\$500,941	-	\$500,941	(\$250,000)	-
	RF	\$72,897	-	\$72,897	-	-
	FF	-	-	-	-	-
Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Elected Official	Budget Estimate
	<b>Total</b>	<b>\$1,056,728</b>	-	<b>\$1,071,110</b>	-	-
	FTE	9.5	-	9.5	-	-
01. Supreme Court / Court of Appeals -- Law Library	GF	\$482,890	-	\$497,272	\$250,000	-
	CF	\$500,941	-	\$500,941	(\$250,000)	-
	RF	\$72,897	-	\$72,897	-	-
	FF	-	-	-	-	-

CF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	<b>If Yes, see schedule 4 fund source detail.</b>
RF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	
FF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	
Requires Legislation?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
Type of Request?	Department of Judicial Branch Prioritized Request				
Interagency Approval or Related Schedule 13s: No Other Agency Impact					



# COLORADO JUDICIAL DEPARTMENT

## COURTS AND PROBATION

Chief Justice Brian D. Boatright

Steven Vasconcellos  
State Court Administrator

### ***FY 23 Decision Item Request*** ***November 1, 2021***

**Department Priority:** *R-08 Supreme Court Law Library Funding*  
**Request Title:** **Replacement of reduced Cash Fund Revenue**  
**Program:** **Supreme Court Law Library**  
**Statutory Authority:** **§13-2-120 C.R.S.**

#### **Summary of Request:**

The Judicial Department (Courts and Probation) requests \$250,000 General Fund for the Colorado Supreme Court Library (CSCL) to replace a cash fund source that will no longer be available. *Pro hac vice*, single client, and Law License fees were transferred from the Office of Attorney Regulation Counsel (OARC) to the Library in 2007. In 2021, the combined revenue from these sources was approximately \$277,000. Beginning in FY23, these funds will be more appropriately redirected back to OARC, thereby necessitating the need for General Fund backfill.

#### **Problem or Opportunity:**

Public access to legal information is a cornerstone of democracy. The CSCL has served the people of Colorado for nearly 150 years. (*See An Act Concerning the Library of the Supreme Court, 1874 Colo. Sess. Laws 253, February 13, 1874*). Funding the Library has always required a careful balancing of services, materials, and labor. Library funding began with a modest \$1,000 appropriation for “the purchase of law books ....” (1879 Colo. Sess. Laws 13). That amount quickly proved insufficient, and an additional \$3,000 was appropriated in the next session (1881 Colo. Sess. Laws 23). Shortly thereafter, a salaried assistant librarian position was created (1885 Colo. Sess. Laws 349), and the supreme court library fund, which was first funded by the collection of \$20 Law License fees, was established (1891 Colo. Sess. Laws 40).

Like many state court law libraries nationwide, the CSCL relies on court fees as a primary source of revenue. By statute, the Library receives “all fees collected by the clerk of the supreme court . . . except fees for admission to the bar and attorney registration fees” (Section 13-2-119, C.R.S.) and a portion of Court of Appeals docket fees (Section 13-4-112, C.R.S.). The CSCL has traditionally used this money to pay for all its expenses: print and electronic legal materials, operating costs, and salaries.

By the mid-2000s, declining fee revenue, annual price increases for print materials, and a push for expanded electronic resources combined to create a significant shortfall in the Library’s budget. To allow the Library to continue normal operations and grow its services, the Supreme Court directed three additional fee revenues to the library fund. Beginning in 2007, *pro hac vice*, single client, and Law License fees were moved from OARC to the Library to temporarily support the Library’s operations. In 2021, the combined revenue from these sources was approximately \$277,000.

Beginning in FY23, these funds will be redirected back to OARC. The loss of this funding source for the Library will create a substantial shortfall. The Supreme Court Library Fund (700J) has a FY21 year-end balance of \$237,450 while total FY21 revenues to the fund were \$555,000 as shown below:

- *Pro hac vice*, single client, Law License fees: \$277,000
- Other Library cash revenue approximately \$256,000

Total expenditures in FY21 for Law Library appropriation was \$951,008

For FY22 the CSCL appropriation is \$1,056,728 of which \$482,890 is GF; \$500,941 is CF and \$72,897 is RA transfer from the Department of Law

While the cash fund for the CSCL is continuously appropriated and projected revenues (not including *pro hac vice*, single client, Law License fees) are insufficient to support the \$500,941 in Cash Fund spending authority needed to sustain Library operations.

### ***Proposed Solution:***

The Judicial Department requests \$250,000 General Fund for the Law Library appropriation to backfill for the loss of cash revenues from *pro hac vice*, single client, and Law License fees. If this request is not funded, significant changes to library services will be required. The Library's total operating costs in FY21 were approximately \$320,000. This figure includes roughly \$200,000 for print (treatises, encyclopedias, periodicals, forms, practice materials, etc.), \$75,000 for legal databases (LexisNexis, HeinOnline, ProQuest), and \$45,000 for all other operating costs (online catalog, copy machines, electronic equipment, office and library supplies, legislative histories, etc.). In FY19 (the last full year for statistics before the pandemic), over 6,000 people used the library in person. Of those, approximately 50% were public patrons, 20% were private attorneys, 20% were Judicial employees, and 10% were from the Department of Law.

A \$250,000 reduction in library revenue would require cancelling most the Library's print and electronic materials and a reduction in library staff. Eliminating print and electronic resources would most affect public patrons and private attorneys, who rely on access to LexisNexis and basic print materials like legal encyclopedias, subject treatises, and practice materials to do their research. Reducing these services would leave this demographic with few other legal research options, as the CSCL is the only easily accessible law library in the Denver metro area that provides these resources to the public.

A 1.0 or 2.0 FTE reduction would also likely be required to allow the Library to purchase the minimum level of electronic and print materials needed for continued in-person service. The Library currently employs 6.3 FTE. (A separate budget request will be submitted to correct a technical FTE error). Reducing the staff to 4.3 FTE would require most staff hours to be dedicated to operating the Library during its statutorily required public hours (M-F, 8:30 a.m. – 5:00 p.m.). This change would most affect services provided to the appellate and trial courts.

### ***Anticipated Outcomes:***

Approval of this request will enable the Colorado Supreme Court Library to continue to provide statutorily required services to the citizens of Colorado.

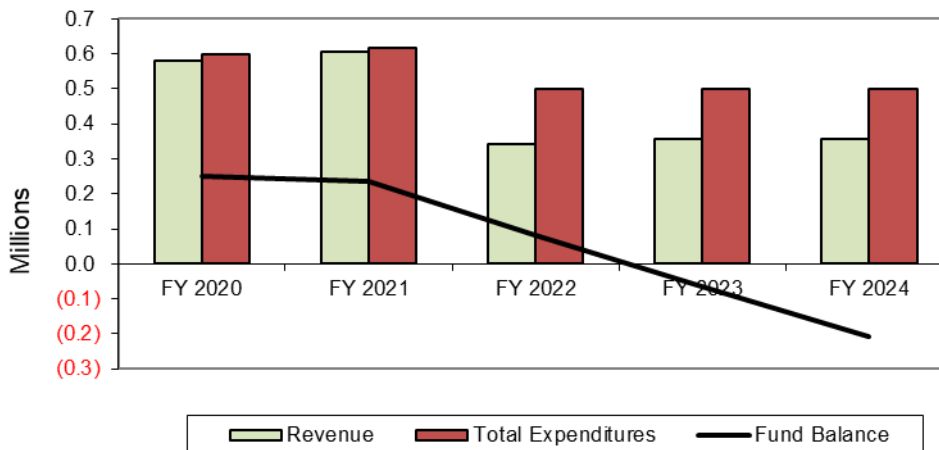
## Assumptions and Calculations:

- That the Law Library General Fund appropriation will increase by \$250,000 in FY23 and each year thereafter.
- That the Law Library Cash Fund appropriation will decrease by \$250,000 in FY23 and each year thereafter.

## Cash Fund Projections (if necessary):

### Supreme Court Library Fund #700J

	Actual FY 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024
<i>Beginning Fund Balance</i>	<u>268,404</u>	<u>250,348</u>	<u>237,460</u>	<u>80,329</u>	<u>(64,683)</u>
Revenue	579,004	605,929	343,810	355,929	355,929
Expenditures:					
Program Costs	597,060	618,818	500,941	500,941	500,941
Total Expenditures	597,060	618,818	500,941	500,941	500,941
<b>Fund Balance</b>	<b>250,348</b>	<b>237,460</b>	<b>80,329</b>	<b>(64,683)</b>	<b>(209,695)</b>
% Reserve	52.3%	39.8%	13.0%	-12.9%	-41.9%
Reserve increase/(decrease)	(18,056)	(12,889)	(157,131)	(145,012)	(145,012)



**Schedule 13**

**Funding Request for the FY 2022-23 Budget Cycle**

**Department of Judicial Branch**

**Request Title**

**R09- Behavioral Health Court Liaison Program**

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial	Supplemental	Base Request	Elected Official	Budget Estimate
		Appropriation	Request			
	<b>Total</b>	<b>\$2,909,837</b>	-	<b>\$2,622,573</b>	<b>\$392,514</b>	-
	FTE	11.0	-	11.0	16.0	-
<b>Total of All Line Items</b>	GF	\$2,376,727	-	\$2,622,573	\$392,514	-
<b>Impacted by Change Request</b>	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial	Supplemental	Base Request	Elected Official	Budget Estimate
		Appropriation	Request			
	<b>Total</b>	<b>\$2,376,727</b>	-	<b>\$2,387,143</b>	<b>\$1,427,788</b>	-
	FTE	11.0	-	11.0	16.0	-
02. Courts Administration, (A)	GF	\$2,376,727	-	\$2,387,143	\$386,841	-
Administration and Technology -	CF	-	-	-	-	-
- General Courts Administration	RF	-	-	-	-	-
	FF	-	-	-	-	-

	<b>Total</b>	<b>\$533,110</b>	-	<b>\$235,430</b>	<b>\$5,673</b>	-
	FTE	-	-	-	-	-
02. B Central Appropriations--	GF	\$533,110	-	\$235,430	\$5,673	-
Capital Outlay	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

CF Letternote Text Revision Required?	Yes <input type="checkbox"/> No <input type="checkbox"/>	<b>If Yes, see schedule 4 fund source detail.</b>
RF Letternote Text Revision Required?	Yes <input type="checkbox"/> No <input type="checkbox"/>	
FF Letternote Text Revision Required?	Yes <input type="checkbox"/> No <input type="checkbox"/>	
Requires Legislation?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	
Type of Request?	Department of Judicial Branch Prioritized Request	
Interagency Approval or Related Schedule 13s:	No Other Agency Impact	



**COLORADO JUDICIAL DEPARTMENT**  
**COURTS AND PROBATION**

Chief Justice Brian D. Boatright

Steven Vasconcellos  
State Court Administrator

***FY 23 Decision Item Request***  
***November 1, 2021***

**Department Priority:** R-09  
**Request Title:** Provider Rate Reinstatement and staffing needs  
**Program:** Statewide Behavioral Health Court Liaison Program  
**Statutory Authority:** 16-11.9-201-205 C.R.S.

***Summary of Request:***

The Judicial Department (Courts and Probation) requests \$392,514 General Fund and 1.0 FTE for the Statewide Behavioral Health Court Liaison Program in FY23 annualizing to \$494,757 in FY24. This request will provide funding for a Clinical Supervisor position, reinstatement of the 10% reduction taken by all providers in FY21 and FY22, and funding for a program evaluation study.

***Problem or Opportunity:***

The statewide Behavioral Health Court Liaison Program (Bridges) was established by SB 18-251 and places 29 Court Liaisons (7.0 Judicial FTE plus 22 contract positions) across all 22 judicial districts to facilitate collaboration between the criminal justice and mental health systems. 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. One of the primary intentions of the original legislation was to address the critical delay defendants experienced in accessing competency services, which leads to significant decompensation of mental health in jail settings. In addition, 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 serve as case managers, working directly with defendants to identify needs and connect them to services, inform judges and attorneys about available services in the community, and facilitate communication and coordination of care with numerous providers, including the Office of Behavioral Health (OBH) competency programs. In FY21, 85% of judicial officers with criminal dockets utilized the services of the Bridges Program. Liaisons served more than 1,700 participants between July 1, 2020 and June 30, 2021, representing 2,518 cases. These numbers represent a 50% increase in the number of participants served by the Bridges Program over the previous fiscal year.

Court Liaisons also keep courts and attorneys informed regarding the participant's individual needs and available services. In communicating with judges and attorneys, liaisons submitted almost 6,000 reports in FY21, doubling the number of reports filed in the previous fiscal year. Among other things, these reports help inform the decision making regarding whether to release a defendant from custody, which is more likely if stability factors are addressed and supported.

Approximately half of Bridges participants are in custody before entering the program. Of those, 19% were released upon the appointment of a liaison in FY21. Additionally, by the close of program participation, 61% of those who remained in custody were released during their engagement with the Bridges Program. With the support of their liaison, out-of-custody participants connected to approximately 1,100 community-based services. Forty-seven percent of those referrals were to behavioral health services, and 53% were to other support services, such as housing, social support programs, and healthcare.

### Clinical Supervisor

As the Bridges Program expands and becomes more robust, the significant increase in caseloads also reflects an increase in high acuity participants. Liaisons are more frequently supporting participants in crisis situations that require immediate intervention and emergency consultations with courts, attorneys, jails, and multiple mental health providers. Crisis situations include suicide ideation or attempts, severe mental health decompensation, psychotic episodes, and substance overdose. Best practice to ensure competent and ethical services for high acuity cases and crisis intervention is to engage multiple professionals in the decision making, including clinical supervision for case managers (court liaisons) with a licensed mental health professional.

### Program Evaluation

A program evaluation is necessary to analyze data and examine outcomes related to the legislative intent and goals of the program. While State Court Administrator's Office staff is working with stakeholders and experts to identify necessary data and outcomes, an objective program evaluation is necessary to analyze data and report on program outcomes. Not only is program evaluation necessary as outlined in SB18-251, it is also critical to long term program success, as the purpose is to identify progress towards outcomes, improve program effectiveness, and inform programming decisions.

### Reinstatement of Provider Rates

COVID-19 related budget cuts resulted in a 10% reduction (\$198,329) in all program contracts with local mental health agencies, providing 22 of the program's 29 court liaisons. Contractors adapted and absorbed the cuts, but funding will need to be restored to maintain long-term sustainability with contracts and related services. Much of the cost reduction was possible because travel budgets were suspended; however, travel in most situations is again necessary to maintain best practices with courts and participants. Additionally, the 50% increase in caseloads over the previous fiscal year increases the service costs of the agencies. Without restoration of funding, the program risks losing these contracts. Furthermore, the providers did not receive the 2.5% common policy rate provider increase granted by the General Assembly for FY22, which is included with this request.

## ***Proposed Solution:***

### Clinical Supervisor FTE:

Provision of a 1.0 FTE Bridges Program Clinical Supervisor (licensed) would provide: 1) direct clinical supervision of 7.0 FTE Judicial Department liaisons, 2) emergency staffing regarding high acuity clients and crisis situations for 29 liaisons statewide, and 3) ongoing staff development and training for 29 liaisons statewide. This need is currently unmet and leaves significant vulnerability in the program, especially when

working with high acuity clients. With appropriate clinical guidance in place from a licensed mental health professional, liaisons would have additional support and direction to understand and respond more effectively to all types of clinical situations and prevent clinical crises from escalating. A full-time clinical supervisor dedicated to supporting liaisons would also be well-versed in the legal considerations that are unique to the Bridges Program, given the parallel systems involvement in active legal proceedings for participants.

The National Association of Social Work describes clinical supervision as encompassing, “several interrelated functions and responsibilities... that ensure clients are protected and that clients receive competent and ethical services... During supervision, services received by the client are evaluated and adjusted, as needed, to increase the benefit to the client. It is the supervisor’s responsibility to ensure that the supervisee provides competent, appropriate, and ethical services to the client.” (2013, *National Association of Social Workers and Association of Social Work Boards, “Best Practice Standards in Social Work Supervision”*)

The Bridges Program Clinical Supervisor would also provide educational supervision to the statewide program, focusing on staff development and the training needs of the liaisons in their work providing assessment, intervention, identification and resolution of ethical issues (particularly important during active criminal proceedings), and evaluation and termination of services. Training and education are currently delivered to liaisons through bi-monthly, two-day long statewide meetings and quarterly regional meetings. Staff development and training by a licensed clinician would support consistent standards of care across the state and provide opportunities for group supervision of complex, yet common, situations.

#### Program Evaluation:

Because of the collaborative nature of the program model, thorough data collection and analysis of outcomes for the Bridges Program require a robust evaluation design that examines the intersection of data across contracted agencies, the Judicial Department, the Office of Behavioral Health, jails, and law enforcement agencies. Therefore, the program is requesting \$250,000 for a quantitative and qualitative program evaluation of which \$50,000 is requested in FY23; \$150,000 in FY24 and a final \$50,000 in FY25.

The initial phase in FY23 is for vendor recruitment and project design. In FY24, the request will increase to \$150,000 for data collection and the FY25 costs of \$50,000 will be for data analysis.

#### Reinstatement of Provider Rates:

Agencies are now in their second year of providing Court Liaison services to the Department at less than 10% of the originally contracted amount. Contracts were reduced by 10% (\$198,329) in FY21 and FY22 in response to the COVID-19 budget cutbacks. In order to retain services with these agencies for the long-term, contracts will need to be restored to pre-COVID-19 rates, enabling agencies to meet the costs of travel and employment expenses and increased caseload sizes. The Department is also requesting a 2.5% (\$48,349) provider rate increase which was adopted as common policy for FY22 but was not granted to Behavioral Court Liaison providers. Total cost for rate reinstatement and a 2.5% provider rate increase equals \$246,678.

### **Anticipated Outcomes:**

The request for a Clinical Supervisor to support the effective administration of the Bridges Program is necessary for:



- Ongoing clinical supervision of Judicial liaisons in order to ensure competent and ethical services to participants.
- Emergency case consultation for high acuity and crisis situations for liaisons statewide.
- Situational guidance to liaisons statewide in order to avoid unintended negative consequences for participants.
- Ongoing staff development and training for liaisons statewide, supporting:
  - best practices, especially for combined mental health and legal settings,
  - implementation of a consistent model of care,
  - practical (vs. theoretical) learning through community of practice staffing of complex cases, and
  - reduced burnout and turnover among liaisons.
- Coaching and consultation of liaisons statewide toward improved outcomes for participants, including:
  - Moving participants from custody to community-based settings when appropriate,
  - Reducing recidivism by addressing stability factors for a participant, and
  - Supporting timely responses to the need for competency services.

The request for funding of program evaluation enables the Department to:

- Evaluate the efficacy and performance of the program as directed in SB18-251, and
- Identify progress towards outcomes, improve program effectiveness, and inform programming decisions and development

The request for reinstatement of provider rates and provision of an increase supports the Department to:

- Sustain contractual relationships with providers in order to deliver statutorily mandated services to districts statewide,
- Meet agencies reinstated and/or increased costs in travel, salaries and benefits, and/or services to larger caseloads, and
- Provide fairness and consistency with the 2.5% common policy provider rate increase granted by the General Assembly for FY22.

### ***Assumptions and Calculations:***

- That the requested salary for a court program analyst clinical position is \$6,784/month or \$74,624/year in FY23 annualizing to \$81,408 in FY24. Total FTE costs including salary, PERA and Medicare are \$84,213 in FY23 annualizing to \$91,869 in FY24.
- That Central appropriations costs (Health/Life/Dental; STD; AED, SAED) are not included in this request.
- That annual operating costs are \$5,950 including \$450 for phone costs, \$500 for supplies and \$5,000 for statewide travel.
- That Capital Outlay costs are \$5,673 for computer, software and Office Furniture. This will annualize to \$260 ongoing for software subscription costs.

- That the Provider Reinstatement rate reinstatement plus a 2.5% rate increase totals \$246,678
- That the requested program evaluation costs are \$250,000 of which \$50,000 is requested in FY23; \$150,000 in FY24 and \$50,000 in FY25.
- See the chart below for cost details

		<b>Court Program Analyst II Clinical</b>	<b>FY23 Total</b>	<b>Year 2 Total (FY24)</b>
<b><i>PERSONAL SERVICES</i></b>				
Number of FTE per class title		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
Monthly base salary		\$ 6,784	\$ -	\$ -
Number of months charged in FY22-23		<b>11</b>	<b>11</b>	<b>12</b>
Salary		\$ 74,624	\$ 74,624	\$ 81,408
PERA (Staff, GF)	<b>11.40%</b>	\$ 8,507	\$ 8,507	\$ 9,280
Medicare (Staff, GF)	<b>1.45%</b>	\$ 1,082	\$ 1,082	\$ 1,180
<b>Subtotal Base Salary/PERA/Medicare</b>		\$ 84,213	\$ 84,213	\$ 91,869
Reinstate of Provider Rate and 2.5% provider rate inc		\$ 246,678	\$ 246,678	\$ 246,678
Program Evaluation		\$ 50,000	\$ 50,000	\$ 150,000
<b>SUBTOTAL PERSONAL SERVICES</b>		\$ 380,891	\$ 380,891	\$ 488,547
<b>FTE</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b><i>OPERATING</i></b>				
Phone (staff)	\$ 450	\$ 450	\$ 450	\$ 450
Supplies (staff)	\$ 500	\$ 500	\$ 500	\$ 500
High Travel		\$ 5,000	\$ 5,000	\$ 5,000
<b>SUBTOTAL OPERATING</b>	\$ 950	\$ 5,950	\$ 5,950	\$ 5,950
<b><i>CAPITAL OUTLAY</i></b>				
Office Furniture (staff)	\$ 3,473	\$ 3,473	\$ 3,473	
Computer/Software (staff)	\$ 2,200	\$ 2,200	\$ 2,200	\$ 260
<b>SUBTOTAL CAPITAL OUTLAY:</b>	\$ 5,673	\$ 5,673	\$ 5,673	\$ 260
<b>TOTAL REQUEST (if 20.0 FTE or Under):</b>		\$ 392,514	\$ 392,514	\$ 494,757
<b><i>CENTRAL APPROPRIATIONS (non-add)</i></b>				
Health/Life/Dental	\$ 10,042	\$ 9,205	\$ 9,205	\$ 10,042
Short-Term Disability	<b>0.16%</b>	\$ 119	\$ 119	\$ 130
AED*	<b>5.00%</b>	\$ 3,731	\$ 3,731	\$ 4,070
SAED*	<b>5.00%</b>	\$ 3,731	\$ 3,731	\$ 4,070
<b>Central Appropriations Subtotal: (non-add)</b>		\$ 7,462	\$ 7,462	\$ 8,141
<b>GRAND TOTAL ALL COSTS:</b>		\$ 399,976	\$ 399,976	\$ 502,898

**Schedule 13**

**Funding Request for the FY 2022-23 Budget Cycle**

**Department of Judicial Branch**

**Request Title**

**R10- Mental Health and DA Pre-trial Diversion Program**

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Elected Official	Budget Estimate
	<b>Total</b>	<b>\$27,240,070</b>	-	<b>\$28,232,644</b>	<b>\$1,985,500</b>	-
	FTE	251.3	-	254.5	-	-
<b>Total of All Line Items</b>	GF	\$17,092,520	-	\$17,889,208	-	-
<b>Impacted by Change Request</b>	CF	\$7,724,958	-	\$7,920,844	\$1,985,500	-
	RF	\$2,422,592	-	\$2,422,592	-	-
	FF	-	-	-	-	-

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Elected Official	Budget Estimate
	<b>Total</b>	<b>\$26,565,070</b>	-	<b>\$27,457,644</b>	<b>\$100,000</b>	-
	FTE	251.3	-	254.5	1.0	-
02. Courts Administration, (A)	GF	\$16,992,520	-	\$17,689,208	\$100,000	-
Administration and Technology -	CF	\$7,318,958	-	\$7,514,844	-	-
- General Courts Administration	RF	\$2,253,592	-	\$2,253,592	-	-
	FF	-	-	-	-	-

	<b>Total</b>	<b>\$675,000</b>	-	<b>\$675,000</b>	<b>\$1,985,500</b>	-
	FTE	-	-	-	-	-
02. Courts Administration, (C)	GF	\$100,000	-	\$100,000	-	-
Centrally-Administered	CF	\$406,000	-	\$406,000	\$1,985,500	-
Programs -- District Attorney	RF	\$169,000	-	\$169,000	-	-
Adult Pretrial Diversion	FF	-	-	-	-	-
Programs						

	<b>Total</b>	<b>\$100,000</b>	-	<b>\$100,000</b>	<b>(\$100,000)</b>	-
	FTE	1.0	-	1.0	(1.0)	-
02. Courts Administration, (C)	GF	\$100,000	-	\$100,000	(\$100,000)	-
Centrally-Administered	CF	-	-	-	-	-
Programs -- Mental Health	RF	-	-	-	-	-
Diversion Program	FF	-	-	-	-	-

CF Letternote Text Revision Required?	Yes <input type="checkbox"/> No <input type="checkbox"/>	<b>If Yes, see schedule 4 fund source detail.</b>
RF Letternote Text Revision Required?	Yes <input type="checkbox"/> No <input type="checkbox"/>	
FF Letternote Text Revision Required?	Yes <input type="checkbox"/> No <input type="checkbox"/>	
Requires Legislation?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	
Type of Request?	Department of Judicial Branch Prioritized Request	
Interagency Approval or Related Schedule 13s:	No Other Agency Impact	



**COLORADO JUDICIAL DEPARTMENT**  
**COURTS AND PROBATION**

Chief Justice Brian D. Boatright

Steven Vasconcellos  
State Court Administrator

***FY 23 Decision Item Request***  
***November 1, 2021***

**Department Priority:** R-10  
**Request Title:** Mental Health Diversion/Pre-Trial Adult Diversion  
**Program:** Adult Pre-Trial Diversion  
**Statutory Authority:** §18-1.3-101, C.R.S.

**Summary of Request:**

The Judicial Department (Courts and Probation) requests \$1,985,500 CF annually in FY23, FY24 and FY25 from the Behavioral and Mental Health Cash Fund created through the Behavioral Health Recovery Act, Section 24-75-230(1), C.R.S., for the Pretrial Adult Diversion Program. Funding would reinstate pre-COVID-19 funding levels for the Pretrial Adult Diversion Program, created by HB 13-1156 and support growth in the number of program sites and number of participants served. Funding would also support behavioral interventions for program participants, given sunset of the pilot Mental Health Criminal Justice Diversion Grant Program, pursuant to Section 18-1.3-101.5, C.R.S. Further, this request includes the transfer of \$100,000 General Fund and 1.0 FTE from the Mental Health Criminal Justice Diversion Grant Program appropriation to the General Courts Administration appropriation.

**Problem or Opportunity:**

House Bill 13-1156 created the Pretrial Adult Diversion Program to divert individuals from prosecution, when appropriate, while holding them accountable for their actions. Pretrial adult diversion programs further the legislative intent of crime prevention, restoration of victims, payment of restitution, and reduction of criminal court case volume. Diversion can also interrupt cyclical involvement in the criminal legal system, foster residential, mental health, family, financial, and employment stability, provide access to rehabilitative services, and prevent collateral consequences of conviction by addressing factors that contribute to criminal legal system involvement, such as behavioral health treatment needs.

The number of Adult Diversion programs operating pursuant to Section 18-1.3-101, C.R.S., increased from four at the program's inception to 12 in FY21. The General Fund appropriation to the program remained constant at \$400,000 annually through FY20. An FY21 Decision Item to more than double the annual appropriation received initial JBC approval prior to its elimination due to the COVID-19 pandemic-related budget constraints. Consequently, the Adult Diversion program appropriations were reduced by 75% to \$100,000 in FY21 and FY22, divided among 12 and 10 programs respectively.

Diversion programs have become fundamental to criminal legal system operations. Diversion resolves cases without resource-intensive trials. Diversion programs can decrease the pipeline of individuals who cannot undergo trial due to their inability to consult with counsel and their inability to understand the charges against them. Rather than placing individuals on the waitlist for competency evaluation and restoration services, ~~diversion can provide expedited triage of cases to determine the level and type of interventions needed, such~~

as mental health or substance use disorder treatment, and can lead to dismissal of charges for those successfully completing their diversion agreements.<sup>1</sup>

Among legislative efforts to address shortcomings in the competency evaluation and restoration system was SB 18-249, which created the pilot Mental Health Diversion Program (MHDP), amended by SB 19-211 and HB 20-1393. The MHDP sunsets as of June 30, 2022. Although pilot site operations terminated prematurely due to pandemic-related budget cuts, pilot experiences inform this request in several ways. First, pilot sites observed the frequent role of untreated mental health impairments and substance use disorders in criminal justice legal system involvement. Second, pilot sites expressed the need for supportive case management and short-term funding for participant basic needs as crucial components of participant and program success. Third, pilot sites agreed that funding of behavioral health interventions under the Pretrial Adult Diversion Program, rather than extending the pilot MHDP, would increase operational and funding efficiencies and decrease administrative burdens by combining application, reporting, oversight, and program operation functions. Funding behavioral health interventions under the Adult Diversion program would also provide access to Correctional Treatment Funding and would leverage the existing structure and experience of the Adult Diversion Funding Committee, which is governed by Section 13-3-115, C.R.S. Consolidating behavioral health interventions under the Adult Diversion Program would also foster an integrated approach for case triage, with cases matched to programs such as general diversion, diversion with behavioral health interventions, problem-solving courts, restorative justice practices, trial, etc.

The Adult Diversion Program provides flexibility regarding eligible offenses and individualized diversion agreement terms, such as the duration of diversion. The Adult Diversion statute emphasizes rehabilitation and reintegration and elevates reparation of harm to victims. Incorporating supportive case management and behavioral health interventions is compatible with the Adult Diversion statute, as written, such that the statute would require no modification. Furthermore, between 10 and 12 of Colorado's 22 judicial districts have participated in the Adult Diversion program in the past two years and have program structures and stakeholder relationships in place to incorporate behavioral health interventions and supportive case management. With the impending sunset of the MHDP, FY23 presents an opportunity to meaningfully and efficiently integrate mental health interventions into Adult Diversion programming.

Following the FY21 budget cuts, the Adult Diversion Program Coordinator sought and received notice of a funding award from the Competency Fines Committee, established through the Consent Decree in *Center for Legal Advocacy v. Barnes*, 11-CV-02285-NYW, U.S. District Court, to provide mental health interventions for individuals involved in the criminal legal system on behalf of four judicial districts. The appropriation for expending these funds is in the Adult Diversion Program line item. Although the Committee announced that it would award funding for FY22, its renewal in FY23 is uncertain.

In addition to funding for behavioral health interventions and other participant supports, the Adult Diversion Program and other criminal justice programs coordinated by the State Court Administrator's Office are in dire need of funding for a multi-purpose case management system for data collection, quarterly reporting, and analysis. The State Court Administrator's Office and the criminal justice stakeholders involved in implementing Adult Diversion, Problem-Solving Courts, Bridges, and other of its programs lack a shared database or other case management system for accessing, collecting, updating, reporting, sharing, and

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<sup>1</sup> Strategies for improving the Competency to Stand Trial systems include Strategy 4, Create and fund a robust system of community-based care and supports that is accessible for all before, during, and after criminal justice contact; Strategy 5, Expand opportunities for diversion to treatment at all points in the criminal justice system; and Strategy 6, Limit the use of the Competency to Stand Trial process to cases that are inappropriate for dismissal or diversion. *Just and Well: Rethinking How States Approach Competency to Stand Trial*, The Council of State Governments Justice Center, October 2020.

analyzing programmatic data. Most of the criminal justice programs coordinated by the State Court Administrator’s Office rely on Excel spreadsheets or similar means to manually record and track data. Human error in data entry and Excel usage present data integrity challenges, necessitating painstaking data review and clean-up, particularly in jurisdictions with multiple Excel spreadsheet users. The increase in the number of criminal justice programs administered by the State Court Administrator’s Office and the growing number of sites for each program (an increase from 4 to 12 adult diversion sites, for example), warrants an investment in technology infrastructure.

In years when grant awards are nominal, the administrative burden of data collection and reporting has resulted in award rejection. Administrative tasks, such as data collection and reporting, unduly consume staff resources, detracting from direct support of participants. A case management system that would decrease administrative burden, increase data integrity, enhance information sharing, and consolidate data management for the multiple criminal justice programs coordinated by the State Court Administrator’s Office has become increasingly vital. The Division of Criminal Justice’s Juvenile Diversion Program addressed a similar need through enhancements to the ACTION database already in use by Colorado District Attorney Offices, which may provide a potential solution. The development and/or purchase of a case management system or other information technology enhancements would require a request for proposal process. The initial cost in FY23 to purchase or develop a case management system would be a one-time expense, followed by lower, recurring annual maintenance and servicing expenses.

**Proposed Solution:**

The proposed solution is to provide ongoing funding of \$1,646,150 for pretrial diversion, deflection, or other programs that interrupt or prevent involvement in the criminal legal system. These programs may incorporate behavioral health interventions when appropriate. Tables 1 and 2 reflect funding requests and program needs that could be served with approval of this Decision Item Request.

Judicial District (District Attorney Office)	FY22 Adult Diversion Program Requests <sup>2</sup> Pursuant to §18-1.5-101, C.R.S.	FY22 Competency Fines Committee Requests Pursuant to Consent Decree	FY21 Mental Health Diversion Program Requests Pursuant to §18-1.3-101.5, C.R.S.
2	165,600.00		
3	72,242.00	15,995.00	
5	27,500.00		
8			180,350.00
7	56,574.22	78,000.00	
9	88,584.00		
12	151,412.00		
14	22,500.00		
15	39,154.56		
16	75,000.00		139,000.00

<sup>2</sup> Based on FY22 Adult Diversion applications, except for the 9<sup>th</sup> JD, which inadvertently missed the application deadline, in which case the figure is based on the FY21 application.

20	27,500.00	220,000.00 <sup>3</sup>	0.00 <sup>4</sup>
21	109,187.40	27,900.00	
22	105,950.00	43,700.00	
Total Requests by Funding Source	\$941,204.18	\$385,595.00	\$319,350.00
Overall Requests			\$1,646,149.00

<b>Table 2, Proposed FY23 Adult Diversion Funding Based on Diversion-Related Funding Requests by Category of Expense</b>	
Participant Needs/Support (Transportation, Medication, Transitional Housing, etc.)	\$93,500.00
Behavioral Health Navigators, Case Management, District Attorney or Consultant Compensation, and Operating Expenses (Supplies, Travel, etc.)	\$1,272,204
Behavioral Health Assessment, Evaluation and/or Treatment (Payor of Last Resort)	\$251,495.00
Law Enforcement/Jail Compensation	\$12,000.00
Training	\$16,950.00
Overall District Requests	\$1,646,149.00

<b>Table 3, Proposed FY23 Funding for a Case Management System Development for Adult Diversion and Other Criminal Justice Programs within the State Court Administrator's Office</b>	
Estimated One-Time Cost for Purchase or Development of Multi-Program Criminal Justice Programs Case Management System	\$339,350.00
Adult Diversion Funding	\$1,646,149.00
Overall FY23 Request	\$1,985,499.00

Program Logistics:

Operationally, the application, award, contracting, reporting, and oversight processes would continue to operate as in past years. The State Court Administrator's Office statewide diversion coordinator would release the annual application for Adult Diversion and Correctional Treatment funds, including proposals for identifying and serving individuals with behavioral health treatment needs. The Adult Diversion Funding Committee, which meets bi-monthly, would review program applications and make program awards. The State Court Administrator's Office would enter into interagency agreements with award recipients and would reimburse programs on a quarterly basis for allowable expenditures following review of quarterly program reports of the number of people screened, the number who met the diversion program criteria, the number enrolled in the diversion program, participant demographic information, including age, gender, and ethnicity, the number of participants who successfully completed diversion, the number of ongoing participants, the number of participants terminated from diversion program, the reason for their termination, an accounting of program expenditures, and the amount of funds unexpended and unencumbered, as required by Section 13-3-115(5), C.R.S., among other data points. Quarterly reports would also track the number of individuals removed from competency evaluation and restoration waitlists. The State Court Administrator's Office submits annual legislative reports regarding this data, consistent with Section 13-3-115(6), C.R.S., and posts these annual legislative reports on the Adult Diversion web page:

<https://www.courts.state.co.us/Administration/Program.cfm?Program=55>.

<sup>3</sup> This amount excludes \$20,000 requested to assist Diversion participants with payment of restitution.

<sup>4</sup> The MH Competency Fines Subcommittee request is used rather than the FY 21 MHDP request.



Statutory Change and Financial Impact:

This proposed solution requires no statutory change. The proposed solution is not anticipated to result in financial costs to any other departments. In the short term, diversion or deflection may result in cost savings for the prosecution, defense, and adjudication of criminal cases. In the longer term, by addressing the underlying needs that contribute to involvement in the criminal legal system and promoting participant stability, the number of cases filed is anticipated to decline, particularly with respect to the high utilizers who are frequently arrested or summonsed to court. Diversion or deflection may also result in jail savings by reducing the number of individuals in custody and lengths of stay. Finally, as a strategy for improving the competency evaluation and restoration system, diversion or deflection is likely to reduce the number of individuals requiring competency evaluation and restoration by diverting them and connecting them with needed behavioral health and other interventions, resulting in cost savings to the Colorado Department of Human Services. Please see Footnote 1.

Elimination of Mental Health Criminal Justice Diversion Grant Program appropriation:

Additional FTE are not needed to implement this requested. However, the Department does request that the 1.0 FTE (and \$100,000 GF) currently appropriated to the Mental Health Criminal Justice Diversion Grant Program (MHCJDGP) be transferred to General Courts Administration appropriation and the MHCJDGP appropriation be eliminated as the Department is recommending the termination of this program.

**Consequences of Not Funding**

The Adult Diversion Program is the primary source of funding for the majority of diversion programs in Colorado. While programs have sought and obtained some alternative funding to supplement funding received through this program, the majority of programs cannot operate without this funding. Without diversion programs, District Attorneys are in untenable position of prosecuting every case that cannot be resolved with a plea or dropping the charges, without the ability to provide an intermediate option of fostering individual accountability and access to interventions through diversion. From the standpoint of those accused of criminal conduct, the choice is entry of a plea or proceeding to trial, without addressing underlying factors that led to involvement in the criminal legal system, and risking job loss, limited employment opportunities, loss of housing, and family instability, should they be convicted.

**Anticipated Outcomes:**

Approval of this Decision Item would:

- restore Adult Diversion funding lost due to pandemic-related budget reductions;
- enable expansion in the number of adult diversion programs, the number of participants served, and the level of interventions provided to participants; and
- incorporate behavioral health interventions into adult diversion programming, furthering the intent of the MHDP through an integrated, efficient multi-program, multi-site access to a reliable, efficient case management system for accessing, collecting, updating, reporting, sharing, and analyzing programmatic data.

The restoration of historical funding and increase in funding, reflective of the growth in the number of adult diversion programs from four to at least ten and provision of services needed for participant success, further Adult Diversion Program statutory goals of crime prevention, restoration of victims, payment of restitution, and reduction of criminal court case volume. Readily available diversion and expanded interventions for diversion participants will support earlier intervention to prevent or interrupt cyclical involvement in the criminal legal system, foster residential, mental health, family, financial, and employment stability, provide access to rehabilitative services, and prevent collateral consequences of conviction. Bolstering diversion services will also enhance and streamline the competency evaluation and restoration system for individuals who cannot be diverted and will preserve prosecutorial, defense, and judicial resources for the most serious cases that must be prosecuted. Finally, stable funding will allow programs to thoughtfully and strategically plan for day-to-day program operations and growth, rather than functioning on a day-to-day basis in an atmosphere of funding uncertainty.

### ***Assumptions and Calculations:***

- That the Mental Health Criminal Justice Diversion Grant Program appropriation be eliminated, and the \$100,000 General Fund and 1.0 FTE be transferred to the General Courts Administration line.
- That the Adult Diversion Program appropriation be increased by \$1,985,500 CF. The source of funds is the American Rescue Plan Act of 2021, federal funds that have been deposited in the Behavioral Health Cash Fund created by SB21-137.
- Of this request, \$1,646,149 is for grants to pre-trial diversion programs and \$339,351 is for a case management system, including a contracted project implementer.
- That this request be annualized to \$1,846,149 in FY24 and FY25.
- That this program is eligible for funding from the Behavioral Health Cash Fund, as created by SB21-137.

**Schedule 13**

**Funding Request for the FY 2022-23 Budget Cycle**

**Department of Judicial Branch**

**Request Title**

**R11- Underfunded Facilities GF Restoration**

Summary Information	Fund	FY 2021-22		FY 2022-23	FY 2023-24	
		Initial		Base Request	Elected Official	Budget Estimate
		Appropriation	Supplemental Request			
	<b>Total</b>	<b>\$500,000</b>	-	<b>\$500,000</b>	<b>\$2,500,000</b>	-
	FTE	-	-	-	-	-
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$500,000	-	\$500,000	\$2,500,000	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Line Item Information	Fund	FY 2021-22		FY 2022-23	FY 2023-24	
		Initial		Base Request	Elected Official	Budget Estimate
		Appropriation	Supplemental Request			
	<b>Total</b>	<b>\$500,000</b>	-	<b>\$500,000</b>	<b>\$2,500,000</b>	-
	FTE	-	-	-	-	-
02. Courts Administration, (C)	GF	\$500,000	-	\$500,000	\$2,500,000	-
Centrally-Administered Programs --	CF	-	-	-	-	-
Approp to Underfunded	RF	-	-	-	-	-
Courthouse Facility Cash Fund	FF	-	-	-	-	-

CF Letternote Text Revision Required?	Yes	No	<b>If Yes, see schedule 4 fund source detail.</b>
RF Letternote Text Revision Required?	Yes	No	
FF Letternote Text Revision Required?	Yes	No	
Requires Legislation?	Yes	No	<b>X</b>
Type of Request?	Department of Judicial Branch Prioritized Request		
Interagency Approval or Related Schedule 13s:	No Other Agency Impact		



**COLORADO JUDICIAL DEPARTMENT**  
**COURTS AND PROBATION**

Chief Justice Brian D. Boatright

Steven Vasconcellos  
State Court Administrator

***FY 23 Decision Item Request***  
***November 1, 2021***

**Department Priority:** *R-11*  
**Request Title:** **Reinstatement of General Fund transfer to the Underfunded Courthouse Facility Cash Fund**  
**Program:** **Underfunded Courthouse Facilities Grant Program**  
**Statutory Authority:** **§13-1-301 – 13-1-305 C.R.S.**

***Summary of Request:***

The Judicial Department (Courts and Probation) requests reinstatement of \$2,500,000 General Fund transfer to the Underfunded Courthouse Facility Cash Fund. This appropriation was reduced from \$3,000,000 in FY20 to \$500,000 in FY21 and FY22 due to the COVID-19 induced budget crisis. This request seeks the reinstatement of the \$3,000,000 General Fund transfer in FY23 to the Underfunded Courthouse Facility Cash Fund which will enable the Underfunded Courthouse Facility Commission to meet the anticipated funding request demands. This program has been a tremendous success and provided much needed funds to county governments around the state as they address the needs of their courthouses.

***Problem or Opportunity:***

The COVID-19 budget crisis required the Judicial Department to make significant budgetary reductions. The General Fund appropriation to the Underfunded Courthouse Facilities Cash Fund was reduced from \$3,000,000 in FY20 to \$500,000 in FY21 and FY22. The Underfunded Courthouse Facilities Cash Fund is established in Section 13-1-304, C.R.S., to assist those counties with limited financial resources with courthouse planning, remodeling or construction projects. The legislative declaration establishing the program states:

- Providing access to state court facilities and ensuring the safety of employees and other users of state court facilities are fundamental components of ensuring access to justice for the people of the state of Colorado;
- Recent years have seen numerous occasions in which courthouse repair, renovation, improvement, and expansion needs have become important priorities for judicial districts and the counties they serve;
- In some cases, these needs result from anticipated causes, such as expanding caseloads, the allocations of new judges to the district, or the aging of existing courtroom facilities and the attendant need to bring them up to current operational and safety standards;
- In other cases, the needs are driven by unexpected events, such as natural disasters, accidents, or the discovery of previously unknown threats to health and safety; and

- While the responsibility for providing adequate courtrooms and other court facilities lies with county governments, the geographically, demographically, and economically diverse nature of our state affects the level of funding and services that each county can provide.

The statute establishes the Underfund Courthouse Facilities Cash Fund Commission, which evaluates grant applications and make recommendations on the awards. In December of 2020, counties submitted requests for over \$2.6 million yet the Commission was only able to award \$645,000. In the next few years, the Department anticipates that three qualifying counties will be constructing or remodeling buildings to serve as courthouse facilities. Further, there are numerous other annual requests for smaller building repair and life safety projects that require funding as well. The reduced appropriation will severely impact these projects as the counties rely heavily on this fund source to complete the improvement to the courthouse.

Since the program’s inception in FY15, the Commission has issued 66 grants totaling about \$13.9 million to counties around the state. However, each year there are more requests than available funding. Specifically, applications have totaled nearly \$25 million, causing the Commission to only award partial funding. The only revenue source to the Underfunded Courthouse Facilities Cash Fund is the General Fund transfer.

### ***Proposed Solution:***

The Department is requesting reinstatement of the full \$3,000,000 General Fund transfer in FY23 (making this a request for \$2,500,000) and each year thereafter to the Appropriation to the Underfunded Courthouse Facilities Cash Fund.

### ***Anticipated Outcomes:***

The Underfunded Courthouse Commission will be able to provide supplemental funding for courthouse facility projects in counties with the most limited financial resources. Each year the program receives more requests for funding than has available. This has caused some improvements to courthouses to not occur or be delayed. This funding level will ensure a greater number of projects addressing life safety and operational improvements will be completed resulting in better service to residents.

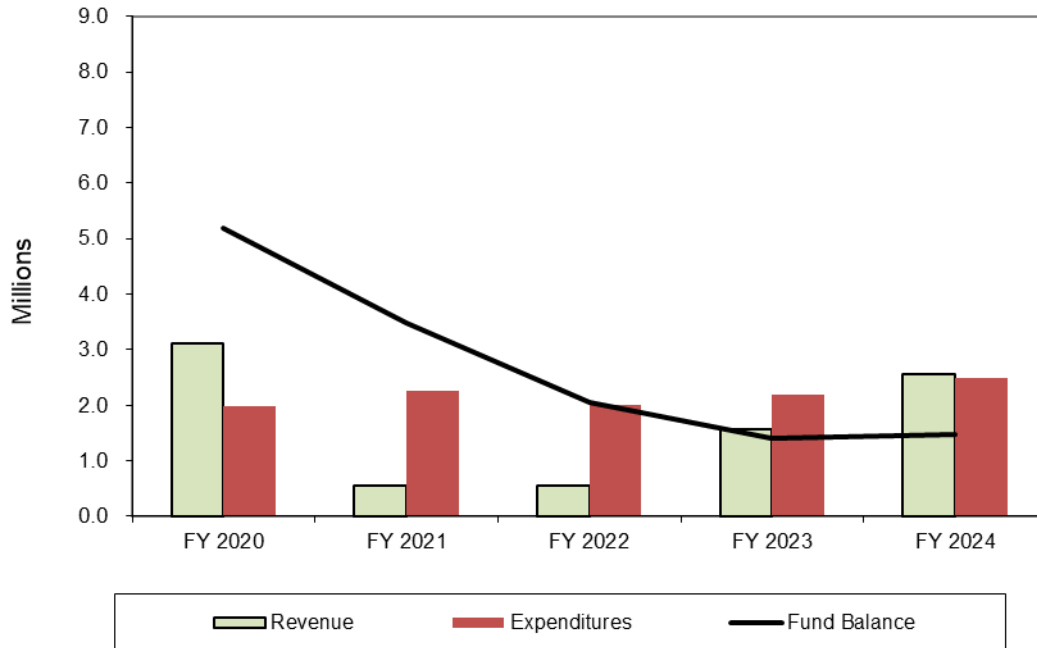
### ***Assumptions and Calculations:***

- That the FY23 appropriation to the Underfunded Courthouse Facilities Cash Fund be increased by \$2,500,000 General Fund for a total of \$3,000,000 in FY23 and each year thereafter

# Cash Fund Projections

## Underfunded Courthouse Facility Cash Fund - (29Y0)

	Actual FY 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024
<b><u>Beginning Fund Balance</u></b>	<u>4,037,161</u>	<u>5,180,726</u>	<u>3,481,907</u>	<u>2,044,546</u>	<u>1,406,546</u>
Revenue	3,116,880	562,639	562,639	1,562,000	2,562,000
Expenditures					
Program Costs	1,973,315	2,261,458	2,000,000	2,200,000	2,500,000
<b>Fund Balance</b>	<b>5,180,726</b>	<b>3,481,907</b>	<b>2,044,546</b>	<b>1,406,546</b>	<b>1,468,546</b>
% Reserve	276.9%	176.4%	90.4%	70.3%	66.8%
Reserve increase/(decrease)	1,143,565	(1,698,819)	(1,437,361)	(638,000)	62,000



Schedule 13

Funding Request for the FY 2022-23 Budget Cycle						
Department of Judicial Branch						
Request Title						
R12- Consolidation and Tech Adj. of Long Bill Lines						
Summary Information	Fund	FY 2021-22		FY 2022-23	FY 2023-24	
		Initial Appropriation	Supplemental Request	Base Request	Elected Official	Budget Estimate
	<b>Total</b>	<b>\$49,211,990</b>	-	<b>\$50,496,351</b>	<b>\$50,000</b>	-
	FTE	414.6	-	417.8	-	-
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$33,425,188	-	\$34,583,327	\$50,000	-
	CF	\$13,384,599	-	\$13,083,718	-	-
	RF	\$2,402,203	-	\$2,829,306	-	-
	FF	-	-	-	-	-
Line Item Information	Fund	FY 2021-22		FY 2022-23	FY 2023-24	
		Initial Appropriation	Supplemental Request	Base Request	Elected Official	Budget Estimate
	<b>Total</b>	<b>\$26,565,070</b>	-	<b>\$27,457,644</b>	<b>\$234,719</b>	-
	FTE	251.3	-	254.5	2.0	-
02. Courts Administration, (A) Administration and Technology -- General Courts Administration	GF	\$16,992,520	-	\$17,689,208	\$89,005	-
	CF	\$7,318,958	-	\$7,514,844	\$70,000	-
	RF	\$2,253,592	-	\$2,253,592	\$75,714	-
	FF	-	-	-	-	-
	<b>Total</b>	<b>\$114,719</b>	-	<b>\$114,719</b>	<b>(\$114,719)</b>	-
	FTE	1.0	-	1.0	(1.0)	-
02. Courts Administration, (C) Centrally-Administered Programs -- Child Support Enforcement	GF	\$39,005	-	\$39,005	(\$39,005)	-
	CF	-	-	-	-	-
	RF	\$75,714	-	\$75,714	(\$75,714)	-
	FF	-	-	-	-	-
	<b>Total</b>	<b>\$5,492,700</b>	-	<b>\$5,496,874</b>	<b>(\$70,000)</b>	-
	FTE	14.00	-	14.0	-	-
02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center -- Operating Expenses	GF	-	-	-	-	-
	CF	\$5,492,700	-	\$5,496,874	(\$70,000)	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Summary Information	Fund	FY 2021-22		FY 2022-23	FY 2023-24	
		Initial Appropriation	Supplemental Request	Base Request	Elected Official	Budget Estimate
	<b>Total</b>	<b>\$500,000</b>	-	<b>\$500,000</b>	<b>(1.0)</b>	-
	FTE	1.0	-	1.0	(1.0)	-
02. Courts Administration, (C) Underfunded Facilities Grant Program	GF	\$500,000	-	\$500,000		-
	CF		-	-		-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
	<b>Total</b>	<b>\$1,056,728</b>	-	<b>\$1,071,110</b>	<b>(3.0)</b>	-
	FTE	9.5	-	9.5	(3.0)	-
01. Supreme Court/Court of Appeals -- Law Library	GF	\$482,890	-	\$497,272	-	-
	CF	\$500,941	-	\$500,941	-	-
	RF	\$72,897	-	\$72,897	-	-
	FF	-	-	-	-	-
	<b>Total</b>	<b>\$15,482,773</b>	-	<b>\$15,929,842</b>	<b>3.0</b>	-
	FTE	137.8	-	137.8	3.0	-
01. Supreme Court/Court of Appeals	GF	\$15,410,773	-	\$15,857,842	-	-
	CF	\$72,000	-	\$72,000	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

CF Letternote Text Revision Required?	Yes <input type="checkbox"/>	No <input type="checkbox"/>	<b>If Yes, see schedule 4 fund source detail.</b>
RF Letternote Text Revision Required?	Yes <input type="checkbox"/>	No <input type="checkbox"/>	
FF Letternote Text Revision Required?	Yes <input type="checkbox"/>	No <input type="checkbox"/>	
Requires Legislation?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	
Type of Request?	Department of Judicial Branch Prioritized Request		
Interagency Approval or Related Schedule 13s:	No Other Agency Impact		





**COLORADO JUDICIAL DEPARTMENT**  
**COURTS AND PROBATION**

Chief Justice Brian D. Boatright

Steven Vasconcellos  
State Court Administrator

***FY 23 Decision Item Request***  
***November 1, 2021***

**Department Priority:** R-12  
**Request Title:** Consolidation of Appropriations  
**Program:** Various  
**Statutory Authority:** §13-1-101 C.R.S.

***Summary of Request:***

The Judicial Department (Courts and Probation) requests \$50,000 General Fund for the consolidation of various long bill appropriation lines. Consolidation will garner efficiencies, provide budgetary flexibility, and result in budgets that better align with actual operating practices. The requested consolidations are:

- Move the 1.0 FTE and funding from the Child Support Enforcement appropriation into General Courts Administration appropriation.
- Move the 1.0 FTE from the Underfunded Courthouse Facilities Grant Program to the General Courts Administration appropriation and request \$50,000 General Fund for this position.
- Reduce the Ralph L. Carr Building Management & Operations appropriation by \$75,000 CF and increase the General Courts and Administration CF appropriation by \$75,000.

***Problem or Opportunity:***

The Department has identified the following programmatic areas that will benefit from Long Bill consolidations. These areas operate like other functions within the State Court Administrator's Office yet require a disproportionate amount of administrative time to oversee. The Department is requesting the following consolidations in FY23.

***Child Support Enforcement appropriation consolidated with the General Courts Administration***

The FY22 Child Support Enforcement appropriation includes \$114,719 and 1.0 FTE in the Centrally Administered Programs Section. This FTE operates like other program administrators in the General Courts and Administration appropriation by overseeing implementation of the federal IV-D Trial Courts program. The position ensures that the 22 Judicial District Courts statewide are correctly tracking and complying with guidelines for the federal IV-D grant program. The federal program reimburses court incurred costs for work on child support enforcement cases. This appropriation can be incorporated into the General Courts and Administration line, simplifying accounting, budgeting, and coding structures and more accurately reflecting programmatic operating practices.

Underfunded Courthouse Facilities Grant FTE

The Department also requests that the Underfunded Courthouse Facilities Grant 1.0 FTE and \$50,000 General Fund be transferred/appropriated to the General Courts Administration line. As much of the work related to courthouse facility projects includes grants from the Underfunded Courthouse program, time spent by this FTE overlaps involvement with the program and general administrative work with the counties addressing facility needs. Having this position appropriated in the General Courts and Administration line better represents the work responsibilities of this position. It would also simplify accounting and budgeting for this position and reduce administrative work.

The \$50,000 General Fund for the General Courts Administration line is requested to eliminate the need to use Underfunded Courthouse Facilities Grant Cash Fund (UCFGCF) for administrative expenses and reserve it for grants exclusively. As discussed in FY23 Decision Item R-11, the historical funding level for the Cash Fund has been insufficient. Further, the General Fund appropriation to the UCFGCF was reduced by \$2,500,000 in both FY21 and FY22. Requesting General Fund for this position will enable all the UCFGCF appropriation to be used for grants to counties for project requests. Further since the only source of revenue for the Underfunded Courthouse Facilities Cash fund is General Fund, it would be consistent to fund the program administrator directly from General Fund as well.

Transfer of \$75,000 CF from the Ralph L. Carr Building Management & Operations line appropriation to into General Courts Administration

The Department's Architect and Facilities Planner FTE is located in the General Courts and Administration appropriation; however, about 50% of the workload for this position is overseeing the operations of the Ralph L. Carr Judicial Center. This FTE is in the General Courts and Administration line and transferring \$75,000 to that line would be more transparent as the funding and the FTE would be from the same appropriation. The source of cash funds will be the Judicial Center Cash Fund.

**Assumptions and Calculations:**

- That the Child Support Enforcement appropriation in the Centrally Appropriated Programs Section be consolidated into the General Courts and Administration line. Based on the FY21 appropriations bill, \$114,719 and 1.0 FTE, of which \$39,005 is GF and \$75,714 is RA, would be transferred into the General Courts and Administration line.
- That 1.0 FTE be transferred from the Underfunded Courthouse Facilities Grant Program (in the Centrally Appropriated Programs Section) and that \$50,000 General Fund be appropriated to the General Courts and Administration line.
- That \$75,000 Cash Fund spending authority be transferred from the Ralph L. Carr Building Management and Operations appropriation to the General Courts and Administration appropriation. The source of cash funds will be the Judicial Center Cash Fund.

## Cash Fund Projections:

### Justice Center Cash Fund - #21Y0

	Actual FY 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024
<i><u>Beginning Fund Balance</u></i>	<u>15,627,085</u>	<u>12,156,868</u>	<u>10,856,045</u>	<u>8,885,019</u>	<u>6,588,657</u>
Fiscal Summary Revenue	9,715,160	8,892,951	9,159,739	9,434,531	9,906,258
Denver County	845,300	638,795	657,959	677,698	698,029
Lease Revenue	6,897,105	7,050,878	7,191,896	7,335,733	7,482,448
Parking Revenue	442,442	471,985	470,000	470,000	470,000
Interest/Miscellaneous	450,925	228,232	250,000	257,500	265,225
<b>Total Revenue</b>	<b>18,350,932</b>	<b>17,282,841</b>	<b>17,729,594</b>	<b>18,175,462</b>	<b>18,821,960</b>
Expenditures:					
Debt Service	11,411,192	13,475,803	14,469,349	15,353,316	16,274,515
Ralph L. Carr Expenses	5,488,420	5,076,592	5,200,000	5,087,239	5,087,239
Indirect Costs	321,537	31,270	31,270	31,270	31,270
Transfer to Justice Ctr Maint Fnd	4,600,000	-	-	-	500,000
<b>Total Expenditures</b>	<b>21,821,149</b>	<b>18,583,664</b>	<b>19,700,619</b>	<b>20,471,825</b>	<b>21,893,024</b>
<b>Fund Balance</b>	<b>12,156,868</b>	<b>10,856,045</b>	<b>8,885,019</b>	<b>6,588,657</b>	<b>3,517,592</b>
	73.4%	49.8%	47.8%	33.4%	17.2%
Reserve increase/(decrease)	(3,470,217)	(1,300,823)	(1,971,025)	(2,296,363)	(3,071,064)



Schedule 13						
Funding Request for the FY 2022-23 Budget Cycle						
Department of Judicial Branch						
Request Title						
NP01- County Initiated Courthouse Furnishings						
Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Elected Official	Budget Estimate
Total of All Line Items Impacted by Change Request	Total	\$1,384,262	-	-	\$3,183,641	-
	FTE	-	-	-	-	-
	GF	\$1,384,262	-	-	\$3,183,641	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Elected Official	Budget Estimate
02. Courts Administration, (C) Centrally-Administered Programs -- Courthouse Furnishings/ Infrastructure Maintenance	Total	\$1,384,262	-	-	\$3,183,641	-
	FTE	-	-	-	-	-
	GF	\$1,384,262	-	-	\$3,183,641	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

CF Letternote Text Revision Required?	Yes	No	If Yes, see schedule 4 fund source detail.
RF Letternote Text Revision Required?	Yes	No	
FF Letternote Text Revision Required?	Yes	No	
Requires Legislation?	Yes	No	X
Type of Request?	Department of Judicial Branch Non-Prioritized Request		
Interagency Approval or Related Schedule 13s:	No Other Agency Impact		



**COLORADO JUDICIAL DEPARTMENT**  
**COURTS AND PROBATION**

Chief Justice Brian D. Boatright

Steven Vasconcellos  
State Court Administrator

***FY 23 Non-Prioritized Request***  
***November 1, 2021***

**Non-Prioritized Request:** NP-01  
**Request Title:** FY23 Courthouse Furnishings and Infrastructure Maintenance  
**Program:** Courthouse Furnishing and Infrastructure Maintenance  
**Statutory Authority:** §13-3-101 and 108 C.R.S.

***Summary of Request:***

The Judicial Department requests \$3,183,641 General Fund for the State’s share of county-initiated courthouse infrastructure projects that six counties are undertaking in FY23. This appropriation utilizes a zero-based budgeting approach, as the FY23 request is built from specific project budget estimates (detailed below) and assumes the FY22 appropriation is annualized to \$0. This provides the Joint Budget Committee a clear picture of the cost of requested projects in a given fiscal year. The Department is also requesting a two-year appropriation for these funds as the project timeline for county projects often does not follow the State fiscal year.

***Problem or Opportunity:***

Pursuant to sections 13-3-104 and 108, C.R.S. (2021), 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 furnishings to make the facility useable for its intended purpose (courts or probation). Below is a list of the FY23 projects and their respective estimated costs.

Six counties, Pitkin, Moffat, Otero, Adams, Arapahoe and Mesa are undertaking projects in FY23 that will require state expenditures for AV, furnishings, IT networks, and Tech Services. The costs per project by category are detailed below:

Name	Description	Architectural Services	AV	Furniture	Network	Tech. Services	Total
9th JD Pitkin County	2nd floor of courthouse will be remodeled starting March 2022 and the estimated length of the project is 6 months. This project will shut down two courtrooms, and two judges chambers.	\$2,500	\$72,500	\$232,750	\$28,522	\$17,276	\$353,548
14th JD Moffat County	County will be renovating existing 1-story former commercial space for Court, Probation, and County Office.	\$2,150	\$289,500	\$609,975	\$51,786	\$24,778	\$978,189
16th JD Otero County	Otero County is looking at a modification to the main public entrance of the courthouse to allow for security screening that adheres to ADA standards. Second, the courts have outgrown their space and require a hearing room and office. The County has vacated space in the courthouse to allow for renovation to meet the immediate needs of the judicial department.	\$1,900	\$57,000	\$65,825	\$49,369	\$7,566	\$181,660
17th JD Adams County Probation - Westminster	Expand offices in the Westminster probation offices (western services building).	\$100	\$8,500	\$239,850	\$22,336	\$1,000	\$271,786
17th JD Adams County Probation - Brighton	The county is relocation probation offices currently located in Brighton.	\$100	\$14,400	\$75,350	\$27,714	\$1,000	\$118,564
18th JD Arapahoe County	A new courtroom and office suites will be built on the 3rd Floor at Courthouse 2 of the Arapahoe County Justice Center.	\$0	\$55,000	\$434,125	\$14,373	\$15,338	\$518,836
21st JD Mesa County	The county expects to build one district courtroom with accompanying staff offices and chambers on the 2nd floor of the justice center. Also, the division 8 court room on the third floor will be remodeled to add 6 jury seats, the millwork associated with it, an ADA accessible bench, and moving back the bar into the seating gallery by one bench. Finally, rolling file storage units on the first floor will be removed to create four framed offices as well as a cube farm with eight to 10 cubicles for staff. The offices will need sit stand desks and all of the equipment to outfit them.	\$300	\$66,800	\$161,925	\$20,775	\$22,330	\$272,130
21st JD Mesa County Probation	The county is moving probation offices from the current location to a remodeled warehouse that is connected to Mesa County Central Services.	\$800	\$32,100	\$341,950	\$37,714	\$76,364	\$488,928
<b>Total:</b>		<b>\$7,850</b>	<b>\$595,800</b>	<b>\$2,161,750</b>	<b>\$252,589</b>	<b>\$165,652</b>	<b>\$3,183,641</b>

*Additionally, the Department requests that the Committee approve a two-year appropriation for the Courthouse Furnishings and Infrastructure Maintenance line as these projects are county initiated with construction timelines outside of the State's control. County budgets are on a calendar year basis and a two-year appropriation would eliminate the need for most supplemental/budget amendment requests that the Department has routinely submitted recently to match the appropriation to a revised project timeline.*

The Department will be submitting a FY22 supplemental request for seven additional county projects that were not known at figure setting this past March.

### **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 and Calculations:**

- That the FY22 appropriation for Courthouse Furnishings and Infrastructure Maintenance appropriation is annualized to zero.
- That the included project list provides the detail for this FY23 request totaling \$3,183,641 General Fund.
- That cost assumptions for the projects come from estimates prepared by the Judicial Department Purchasing, IT and facilities Management.
- That the Joint Budget Committee will approve a two-year appropriation for these projects.





**Schedule 13**

**Funding Request for the FY 2022-23 Budget Cycle**

**Department of Judicial Branch**

**Request Title**

**NP02- Correctional Treatment Board Request**

Summary Information	Fund	FY 2021-22	Supplemental Request	FY 2022-23	FY 2023-24	
		Initial Appropriation		Base Request	Elected Official	Budget Estimate
<b>Total</b>		<b>\$34,777,401</b>	-	<b>\$55,377,976</b>	<b>\$2,289,654</b>	-
FTE		-	-	-	-	-
GF		\$13,668,493	-	\$13,668,493	\$1,250,000	-
CF		\$16,962,289	-	\$16,962,289	-	-
RF		\$4,146,619	-	\$24,747,194	\$1,039,654	-
FF		-	-	-	-	-

Line Item Information	Fund	FY 2021-22	Supplemental Request	FY 2022-23	FY 2023-24	
		Initial Appropriation		Base Request	Elected Official	Budget Estimate
<b>Total</b>		<b>\$19,758,142</b>	-	<b>\$19,758,142</b>	<b>\$638,613</b>	-
FTE		-	-	-	-	-
04. Probation and Related Services --	GF	\$276,201	-	\$276,201	-	-
Offender Treatment	CF	\$15,335,322	-	\$15,335,322	-	-
And Services	RF	\$4,146,619	-	\$4,146,619	\$786,848	-
	FF	-	-	-	-	-

<b>Total</b>		<b>\$15,019,259</b>	-	<b>\$15,019,259</b>	<b>\$1,250,000</b>	-
FTE		-	-	-	-	-
04. Probation and Related Services --	GF	\$13,392,292	-	\$13,392,292	\$1,250,000	-
Appropriation to the	CF	\$1,626,967	-	\$1,626,967	-	-
Correctional	RF	-	-	-	-	-
Treatment Cash	FF	-	-	-	-	-
Fund						

<b>Total</b>		<b>\$24,747,194</b>	-	<b>\$24,747,194</b>	<b>\$252,806</b>	-
FTE		-	-	-	-	-
04. Probation and Related Services --	GF	-	-	-	-	-
Correctional	CF	-	-	-	-	-
Treatment Cash	RF	\$24,747,194	-	\$24,747,194	\$252,806	-
Fund Expenditures	FF	-	-	-	-	-

CF Letternote Text Revision Required? Yes  No  **If Yes, see schedule 4 fund source detail.**

RF Letternote Text Revision Required? Yes  No

FF Letternote Text Revision Required? Yes  No

Requires Legislation? Yes  No

Type of Request? Department of Judicial Branch Non-Prioritized Request

Interagency Approval or Related Schedule 13s: No Other Agency Impact

# Correctional Treatment Board

## FY 23 Decision Item Request

November 1, 2021



**Request Title: Reinstatement of \$1.25 million General Fund transfer to the Correctional Treatment Board Cash Fund**

**Program: Appropriation to the Correctional Treatment Cash Fund**

**Statutory Authority: 18-19-103 & 18-19-104 C.R.S.**

### **Summary of Request:**

The Correctional Treatment Board is requesting an increase in the transfer General Fund to the Correctional Treatment Board Cash Fund of \$1,250,000 in FY23 and an additional \$1.25 million in FY24 (for a total of \$2,500,000). Due to the COVID-19 induced budget shortfall, the General Fund transfer to the Correctional Treatment Board Cash Fund was reduced from \$15.7 million to \$13.0 million in FY21. The Correctional Treatment Board was able to maintain grant award amounts in FY21 and FY22 by utilizing fund balance. However, the FY23 Correctional Treatment Board spending plan will reduce the year end fund balance to approximately \$1.2M and without an increase in the General Fund Transfer will go negative in FY24.

As a result of the FY23 Correctional Treatment Board Funding Plan, there will also need be to spending authority and letter note changes in the Departments of Corrections, Human Services, Public Safety and Judicial. The Judicial Department will need to change spending authority in the following appropriations: Correctional Treatment Cash Fund Expenditures (\$252,806 R/A) and the Offender Treatment and Services appropriation (\$786,848 R/A).

### **Problem or Opportunity:**

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

#### **Board Co-Chair**

Glenn Tapia, Director  
Division of Probation Services  
State Court Administrator's Office

#### **Board Co-Chair**

Jaime FitzSimons, Sheriff  
Summit County Sheriff's Department

#### **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

Joe Thome, Director  
Division of Criminal Justice  
Department of Public Safety

Heather Salazar, Associate Director  
Division of Adult Parole,  
Department of Corrections

Beth McCann, District Attorney  
Colorado District Attorney's Council

#### **Board Coordinator**

Michelle Staley  
Division of Probation Services  
Colorado Judicial Branch  
1300 Broadway, Suite 1100  
Denver, CO 80203

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 (CTB) allocates annual funding to both State Agencies and Local Drug Offender Treatment Board initiatives. At the state level the CTB allocates funding to the Judicial Department for treatment services for individuals sentenced to regular and intensive probation supervision and to the Pretrial Adult Diversion Programs. The Department of Corrections receives funding for their Drug & Alcohol Treatment, Parole and Community Supervision Subprograms. The Division of Criminal Justice is allotted funding for Intensive Residential Treatment (IRT) program, Outpatient Substance Abuse Treatment Services and Training/Technical Assistance position for Standardized Substance Abuse Assessments. The Office of Behavioral Health is allocated funds for their Jail Based Behavioral Health Services, Strategic Individualized Remediation Treatment and Outpatient Treatment services and Colorado Circle Programs for Co-Occurring Residential Treatment.

A formal application process was set up four years ago by the Correctional Treatment Board to annually fund and provide support to Local Drug Offender Treatment Boards initiatives in reducing locally identified treatment and service gaps for criminal justice involved populations. An example of a Local Drug Offender Treatment Board initiative is a pretrial release navigator program for high-needs co-occurring individuals who would otherwise remain in custody for longer periods of time as a result of their circumstances. The majority of the Local Drug Offender Treatment Board initiatives are still in the early stages of development and a loss of funding would substantially impact the progress in addressing these local treatment and service needs that would otherwise have insufficient access to resources or no other viable funding source.

The CTB did not want to neglect funding needs of the local level offender treatment populations, therefore, decided to use reserve funds to compensate for the loss of General Fund dollars. However, by June 30<sup>th</sup>, 2022 the Correctional Treatment Board Cash Fund balance is projected to be approximately \$1.2 million dollars and grants to these local boards are seriously compromised and at risk of being ceased. Even if the CTB were to receive the full reinstatement of \$2.5 million, it would be unable to meet all local service needs as the dollar amount of total local request exceeds what the CTB has appropriated for spending.

In addition to providing funding for local services, the CTB wants to prepare to meet the demand for the full rebound of the criminal justice populations as the Courts continue to address the back log of cases as a result of COVID-19. The pandemic has resulted in an increased need for mental health and substance abuse services. The CTB wants to help meet this need and address the impact it will have on the criminal justice involved populations by funding state and local services. The criminal justice population has faced significant financial hardship as a result of the pandemic, and this impacts their ability to pay for treatment

services. This reinstatement is necessary to continue to support state and locally funded service options that are essential to meet the needs of the populations the Board serves.

FY23 Funding Plan:

The FY23 Correctional Treatment Board Funding Plan (included in this budget document) will require changes in spending authority and corresponding letter notes for the Departments of Corrections; Human Services; Public Safety and Judicial.

***Proposed Solution:***

The Colorado Correctional Treatment Board (CTB) is requesting the General Assembly to reinstate \$2.5 million of the General Fund transfer to the Correctional Treatment Cash Fund that was reduced in FY21 due to the pandemic driven budget shortfall. This would occur over a two-year period with \$1.25 million reinstated in FY23 and an additional \$1.25 million (for a total of \$2.5 million) reinstated in FY24.

FY23 Funding Plan:

The Correction Treatment Cash Fund appropriation requires a \$252,806 increase in reappropriated spending authority to reflect the FY23 Correctional Treatment Board Fund Plan. For the Judicial Department, the funding plan increases the transfer to the Offender Treatment and Services appropriation by \$786,848 therefore, also requiring an increase in reappropriated spending authority.

***Anticipated Outcomes:***

That the Joint Budget Committee reinstates the General Fund transfer to the Correctional Treatment Cash Fund with \$1.25 million in FY23 and \$2.5 million in FY24 and each year thereafter. This will enable the Board to continue its grants to local drug offender treatment boards.

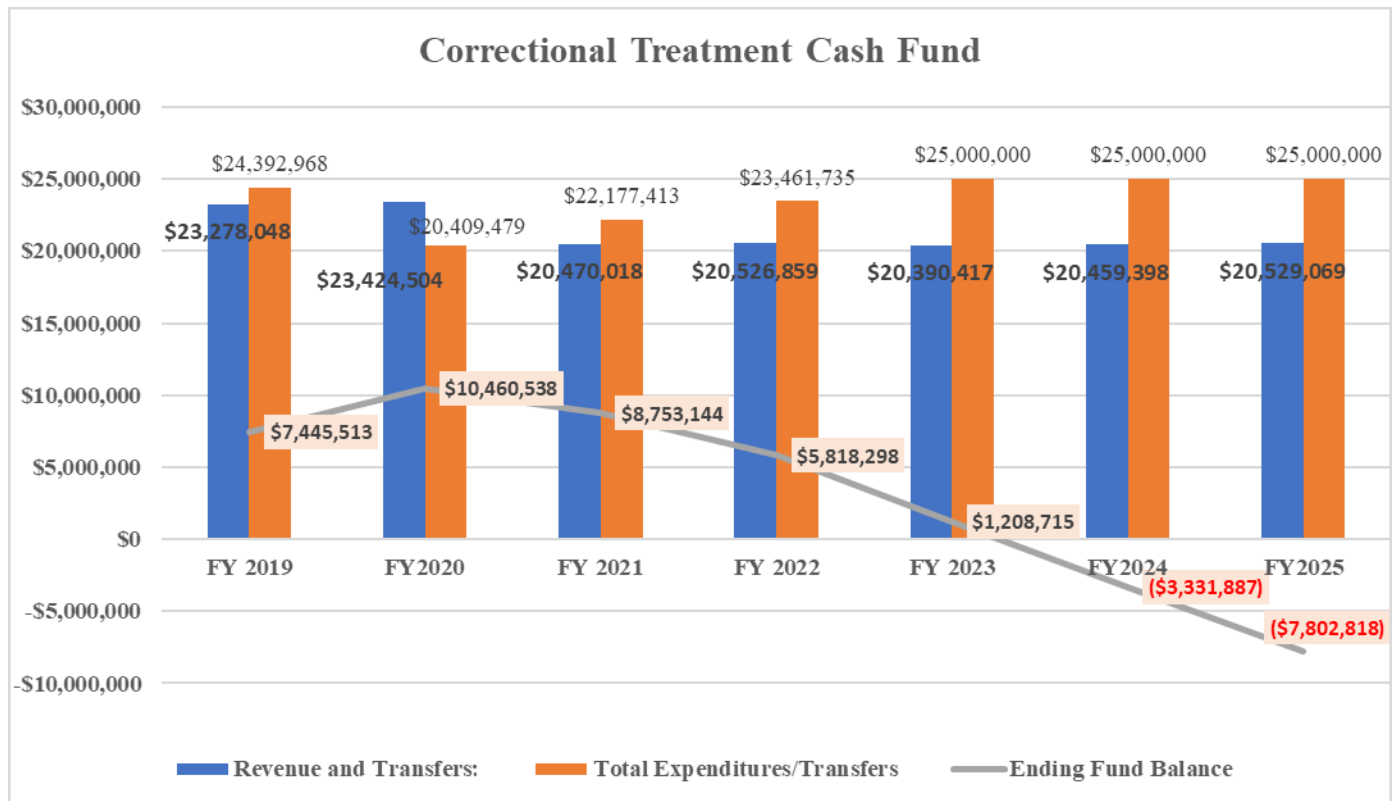
***Assumptions and Calculations:***

- That the FY23 General Fund appropriation to the Correctional Treatment Cash Fund be increased by \$1,250,000 in FY23 to \$14,642,292
- That the FY24 General Fund appropriation to the Correctional Treatment Cash Fund by increase by an additional \$1,250,000 (from the FY23 request) to \$15,892,292
- That the FY23 Reappropriated Spending authority in the Correctional Treatment Cash Fund Expenditures appropriation be increased by \$252,806 R/A to \$25,000,000
- That the Offender Treatment and Services appropriation spending authority be increased by \$786,848 R/A to match the CTB FY23 Funding Plan. Letter note “c” in the Probation and Related Services Section needs to be adjusted to reflect this spending authority increase.
- That the Department of Corrections Parolee Supervision and Support Services appropriation in the Parole Subprogram be increased by \$183,215 R/A for a total of \$3,795,350

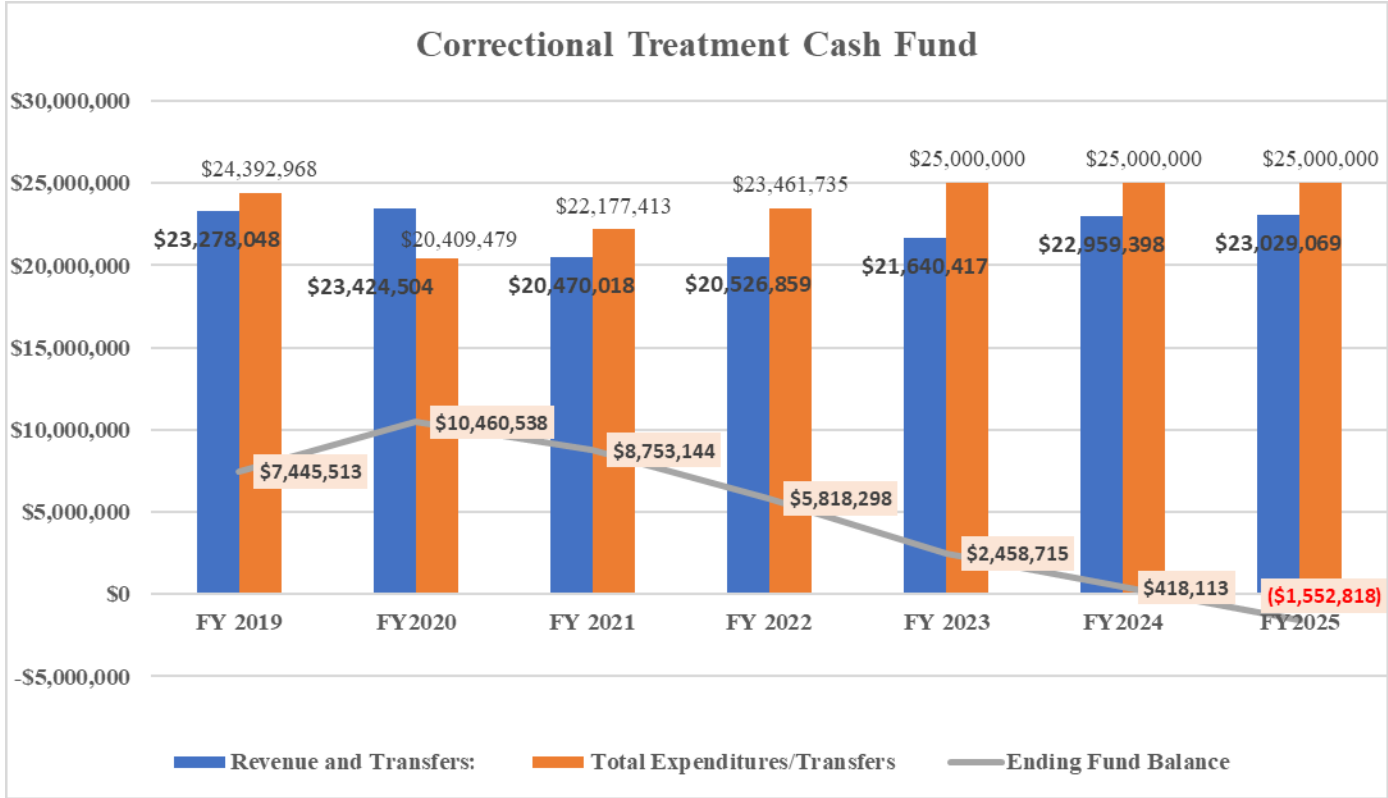
- That the Department of Human Services Integrated Behavioral Health Services Jail Based Behavioral appropriation be reduced by \$277,627 R/A for a FY23 total of \$7,005,078
- That the Department of Human Services Integrated Behavioral Health Services Community Based Circle program reappropriation be reduced by \$1,000,000 for a revised total of \$1,000,000
- That the Department of Public Safety Community Corrections Residential Placement appropriation be increased by \$96,500 R/A for a total of \$2,804,240
- That the Department of Public Safety Community Corrections Abuse and Co-occurring Disorders appropriation be decreased by \$64,736 R/A for a total of \$2,589,442

**Cash Fund Projections:**

**Correctional Treatment Board Cash Fund Projection without an increase in General Fund Transfer**



**Correctional Treatment Board Cash Fund Projection with approval of this Decision Item Request and increase in General Fund Transfer of \$1.25M in FY23 and an additional \$1.25M increase in FY24**



**Schedule 13**

**Funding Request for the FY 2022-23 Budget Cycle**

**Department of Judicial Branch**

**Request Title**

NP04- County Court Judge FTE Adj.

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Elected Official	Budget Estimate
	<b>Total</b>	<b>\$174,722,776</b>	-	<b>\$182,731,451</b>	<b>\$59,361</b>	-
	FTE	1,951.6	-	1,955.9	0.3	-
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$140,896,635	-	\$148,905,310	\$59,361	-
	CF	\$31,876,141	-	\$31,876,141	-	-
	RF	\$1,950,000	-	\$1,950,000	-	-
	FF	-	-	-	-	-

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Elected Official	Budget Estimate
	<b>Total</b>	<b>\$174,722,776</b>	-	<b>\$182,731,451</b>	<b>\$59,361</b>	-
	FTE	1,951.6	-	1,955.9	0.3	-
03. Trial Courts -- Trial Court Programs	GF	\$140,896,635	-	\$148,905,310	\$59,361	-
	CF	\$31,876,141	-	\$31,876,141	-	-
	RF	\$1,950,000	-	\$1,950,000	-	-
	FF	-	-	-	-	-

CF Letternote Text Revision Required?	Yes <input type="checkbox"/> No <input type="checkbox"/>	<b>If Yes, see schedule 4 fund source detail.</b>
RF Letternote Text Revision Required?	Yes <input type="checkbox"/> No <input type="checkbox"/>	
FF Letternote Text Revision Required?	Yes <input type="checkbox"/> No <input type="checkbox"/>	
Requires Legislation?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	
Type of Request?	Department of Judicial Branch Non-Prioritized Request	
Interagency Approval or Related Schedule 13s:	No Other Agency Impact	



COLORADO JUDICIAL DEPARTMENT
COURTS AND PROBATION

Chief Justice Brian D. Boatright

Steven Vasconcellos
State Court Administrator

FY 23 Non-Prioritized Decision Item Request
November 1, 2021

Department Priority: NP-04
Request Title: Funding for Rural C & D County Judge FTE Adjustments
Program: Trial Courts
Statutory Authority: §13-30-103(I), C.R.S. (2019)

Summary of Request:

The Judicial Department is requesting \$59,361 General Fund and 0.3 FTE for the Trial Court Programs to fund increases in the FTE of Class C and D county court judges as a result of caseload growth. Pursuant to §13-30-103(1)(I)(I), C.R.S. (2021), the State Court Administrator’s Office is tasked annually with calculating and certifying salary levels for all Class C and D County Court Judges 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 appropriate county judge FTE level.

Problem or Opportunity:

Colorado’s county courts are divided into four classifications: Class A, B, C, and D. These classifications are set forth in statute, C.R.S. 13-6-201. The only Class A county is the city and county of Denver, which is not part of the state court system. The following table lists each county by class:

Table with 2 columns: Class and Counties. Rows include Class A (City & County of Denver), Class B (Adams, Arapahoe, Boulder, Douglas, Eagle, El Paso, Fremont, Jefferson, La Plata, Larimer, Mesa, Montrose, Pueblo, Summit, Weld, and the city and county of Broomfield), Class C (Alamosa, Delta, Garfield, Las Animas, Logan, Montezuma, Otero, Prowers, and Rio Grande), and Class D (Archuleta, Baca, Bent, Chaffee, Cheyenne, Clear Creek, Conejos, Costilla, Crowley, Custer, Delores, Elbert, Gilpin, Grand, Gunnison, Jackson, Hinsdale, Huerfano, Kiowa, Kit Carson, Lake, Lincoln, Mineral, Moffat, Ouray, Park, Phillips, Pitkin, Saguache, San Juan, San Miguel, Sedgwick, Rio Blanco, Routt, Teller, Washington, and Yuma).

Pursuant to C.R.S. 13-30-103 (1)(I)(I), and since the effective date of July 1, 1998, the State Court Administrator’s Office is tasked annually with calculating and certifying salary levels for all Class C and D counties statewide. Salaries are calculated based on the average annual filings for each Class C and D county court location for the preceding three year period ending December 31 of the previous year. Salaries can



increase at any time but can only decrease in the judge’s retention year. To ensure essential court business and court access continue even in the smallest communities, salaries cannot go below 20% regardless of workload level. Finally, judges serving in office as of June 30, 1998, are grandfathered and their salary level cannot be reduced below their FY 1998 salary while they remain on the bench.

Although the statute requires adjustment depending on caseloads, it does not provide additional funding when county judge salary levels rise. In FY22, the Trial Court Program line has absorbed \$59,361 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.

In FY22, of the 48 Class C and D counties, the salary levels of five county court judges increased based on the methodology described above. The five locations had a total increase of 0.30 FTE or \$59,361.

<b>C&amp;D County Court Judge additional salary cost by District</b>		
<b>District of County</b>	<b>FTE Change</b>	<b>Cost</b>
3rd District	0.10	\$19,785
4th District	0.05	\$9,894
6th District	0.05	\$9,894
15th District	0.05	\$9,894
16th District	0.05	\$9,894
<b>Totals:</b>	<b>0.30</b>	<b>\$59,361</b>

If this request is not funded, the Trial Courts will have to hold the equivalent of approximately 1.3 FTE positions (Court Judicial Assistants) vacant for the entire fiscal year to pay for the Class C and D County Court Judge salary increases.

***Proposed Solution:***

That the Department’s request for \$59,361 General Fund and 0.3 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)(I), C.R.S. in Class C and D counties statewide.

***Assumptions and Calculations:***

- That in FY22, a County Court Judge’s salary, PERA (14.41%) and Medicare (1.45%) costs \$197,870
- That five Districts had adjustments to County Court Judge FTE levels that resulted in a net increase of 0.3 FTE x \$197,870 = \$59,361 in additional cost in the Trial Court Program line

<b>C&amp;D County Court Judge additional salary cost by District</b>		
<b>District of County</b>	<b>FTE Change</b>	<b>Cost</b>
3rd District	0.10	\$19,785
4th District	0.05	\$9,894
6th District	0.05	\$9,894
15th District	0.05	\$9,894
16th District	0.05	\$9,894
<b>Totals:</b>	<b>0.30</b>	<b>\$59,361</b>

**Schedule 13**

<b>Funding Request for the FY 2022-23 Budget Cycle</b>						
<b>Department of Judicial Branch</b>						
<b>Request Title</b>						
NP05- Carr Building Lease Adj.						
Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Elected Official	Budget Estimate
	<b>Total</b>	<b>\$18,122,823</b>	-	<b>\$18,122,823</b>	<b>\$50,590</b>	-
	FTE	-	-	-	-	-
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$3,653,474	-	\$3,653,474	\$50,041	-
	CF	\$8,197,416	-	\$8,197,416	(\$112,761)	-
	RF	\$6,271,933	-	\$6,271,933	\$113,310	-
	FF	-	-	-	-	-
Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Elected Official	Budget Estimate
	<b>Total</b>	<b>\$2,770,056</b>	-	<b>\$2,770,056</b>	<b>\$50,041</b>	-
	FTE	-	-	-	-	-
02. Courts Administration, (B) Central Appropriations	GF	\$2,770,056	-	\$2,770,056	\$50,041	-
-- Ralph L. Carr Colorado Judicial Center Leased Space	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
	<b>Total</b>	<b>\$15,352,767</b>	-	<b>\$15,352,767</b>	<b>\$549</b>	-
	FTE	-	-	-	-	-
02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center -- Debt Service Payment	GF	\$883,418	-	\$883,418	-	-
	CF	\$8,197,416	-	\$8,197,416	(\$112,761)	-
	RF	\$6,271,933	-	\$6,271,933	\$113,310	-
	FF	#	-	-	-	-

CF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	<b>If Yes, see schedule 4 fund source detail.</b>
RF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	
FF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	
Requires Legislation?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
Type of Request?	Department of Judicial Branch Non-Prioritized Request				
Interagency Approval or Related Schedule 13s:	No Other Agency Impact				



**COLORADO JUDICIAL DEPARTMENT**  
**COURTS AND PROBATION**

Chief Justice Brian D. Boatright

Steven Vasconcellos  
State Court Administrator

***FY 23 Non-Prioritized Request***

*November 1, 2021*

**Non-Prioritized Request:** NP-05  
**Request Title:** Ralph L. Carr Judicial Center Lease Adjustment  
**Program:** Ralph L. Carr Colorado Judicial Center  
**Statutory Authority:** §13-32-101(7)(a) C.R.S.

***Summary of Request:***

The Judicial Department is requesting an increase of \$50,041 General Fund for the 1.8% annual increase in lease space payments for the Ralph L. Carr Colorado Judicial Center for all Judicial Department agencies. Also, this request seeks a small increase of \$549 for the Carr Judicial Center Debt Service Payment appropriation to match the debt service payments to be made in FY23. The net result of these combined adjustments is an increase in total appropriations of \$50,590 of which \$50,041 is a General Fund increase; a \$112,761 decrease in Cash Fund spending authority; and a \$113,310 increase in reappropriated spending authority.

***Problem or Opportunity:***

Tenants in the Ralph L. Carr Judicial Center are charged an annual lease space payment which is used to pay the operating expenses of the building and the bi-annual (twice a year) debt service payment. The annual lease costs increase by 1.8% annually. The Lease Space appropriation in the Central Appropriations section of the Judicial Department Long Bill includes the lease costs of all Judicial Department tenants (excluding the Department of Law, Attorney Regulation, the State Internet Portal Authority - SIPA) occupying space within the Ralph L. Carr Judicial Center. For FY23, the Lease Space costs will be \$2,820,097.

The FY23 state portion of the debt services payment for the Ralph L. Carr Judicial Center totals \$15,353,316 while the federal subsidy is \$5,458,797. This is an increase of \$549 from the FY22 appropriation of \$15,352,767. There is a reduction of \$112,761 in cash fund spending authority and an increase of \$113,310 reappropriated funds spending authority.

***Proposed Solution:***

That the Carr Center Lease Space appropriation will increase by \$50,041 General Fund and that spending authority for Ralph L. Carr Judicial Center Service payments be reduced to match the actual cost of the debt service payments in FY23.

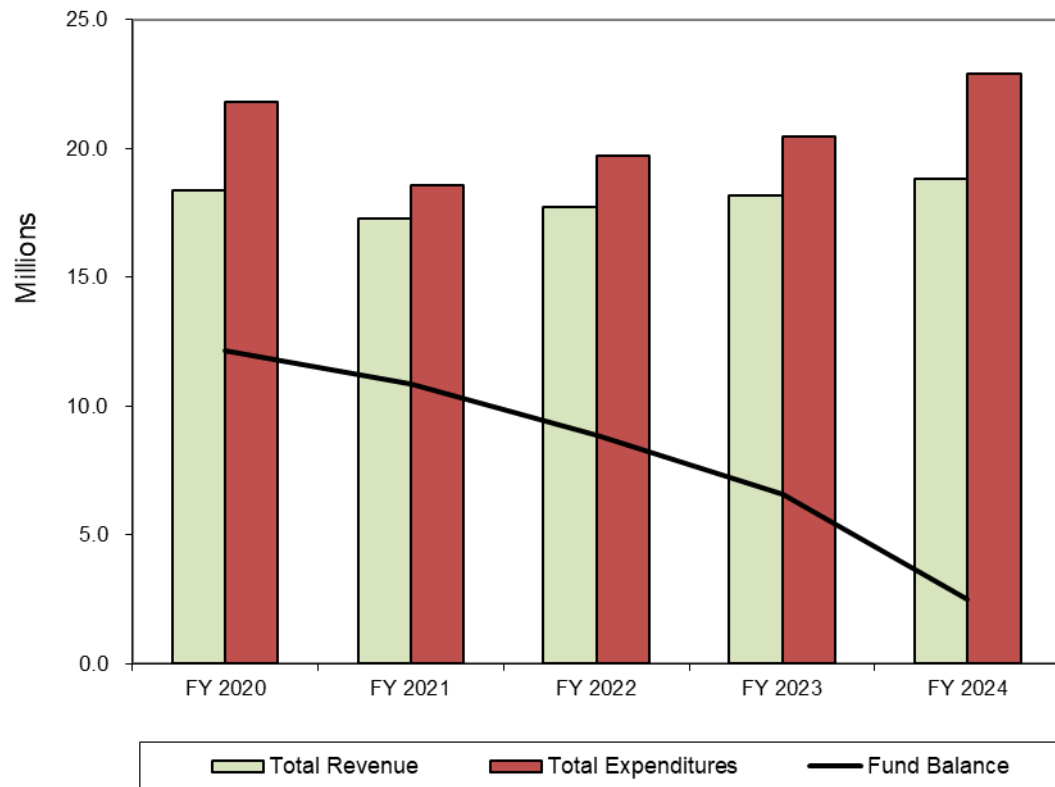
## Assumptions and Calculations:

- That the Ralph L. Carr Judicial Center Lease Space FY23 appropriation be increased by \$50,041 General Fund for a total of \$2,820,097
- That the Ralph L Carr Debt Service Payment FY23 appropriation be increased by \$549 of which \$112,761 is a decrease in cash fund spending authority and an increase of \$113,310 in reappropriated spending authority

## Cash Fund Projections:

### Judicial Center Cash Fund #21Y0

	Actual FY 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024
<i>Beginning Fund Balance</i>	<u>15,627,085</u>	<u>12,156,868</u>	<u>10,856,045</u>	<u>8,885,019</u>	<u>6,588,657</u>
Fiscal Summary Revenue	9,715,160	8,892,951	9,159,739	9,434,531	9,906,258
Denver County	845,300	638,795	657,959	677,698	698,029
Lease Revenue	6,897,105	7,050,878	7,191,896	7,335,733	7,482,448
Parking Revenue	442,442	471,985	470,000	470,000	470,000
Interest/Miscellaneous	450,925	228,232	250,000	257,500	265,225
<b>Total Revenue</b>	<b>18,350,932</b>	<b>17,282,841</b>	<b>17,729,594</b>	<b>18,175,462</b>	<b>18,821,960</b>
Expenditures:					
Debt Service	11,411,192	13,475,803	14,469,349	15,353,316	16,274,515
Ralph L. Carr Expenses	5,488,420	5,076,592	5,200,000	5,087,239	5,087,239
Indirect Costs	321,537	31,270	31,270	31,270	31,270
Transfer to Justice Ctr Maint Fnd	4,600,000	-	-	-	1,500,000
<b>Total Expenditures</b>	<b>21,821,149</b>	<b>18,583,664</b>	<b>19,700,619</b>	<b>20,471,825</b>	<b>22,893,024</b>
<b>Fund Balance</b>	<b>12,156,868</b>	<b>10,856,045</b>	<b>8,885,019</b>	<b>6,588,657</b>	<b>2,517,592</b>
	73.4%	49.8%	47.8%	33.4%	12.3%
Reserve increase/(decrease)	(3,470,217)	(1,300,823)	(1,971,025)	(2,296,363)	(4,071,064)



**Schedule 13**

**Funding Request for the FY 2022-23 Budget Cycle**

**Judicial Branch**

**Request Title**

**DPA R-09 Annual Fleet Request**

<b>Summary Information</b>	<b>Fund</b>	<b>FY 2021-22</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>
		<b>Initial Appropriation</b>	<b>Supplemental Request</b>	<b>Base Request</b>	<b>Elected Official Budget Estimate</b>
	<b>Total</b>	<b>\$124,412</b>	<b>-</b>	<b>\$124,412</b>	<b>\$5,737 -</b>
	FTE	-	-	-	-
<b>Total of All Line Items</b>	GF	\$124,412	-	\$124,412	\$5,737 -
<b>Impacted by Change Request</b>	CF	-	-	-	-
	RF	-	-	-	-
	FF	-	-	-	-

<b>Line Item Information</b>	<b>Fund</b>	<b>FY 2021-22</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>
		<b>Initial Appropriation</b>	<b>Supplemental Request</b>	<b>Base Request</b>	<b>Elected Official Budget Estimate</b>
	<b>Total</b>	<b>\$124,412</b>	<b>-</b>	<b>\$124,412</b>	<b>\$5,737 -</b>
	FTE	-	-	-	-
02. Courts Administration, (B)	GF	\$124,412	-	\$124,412	\$5,737 -
Central Appropriations --	CF	-	-	-	-
Vehicle Lease Payments	RF	-	-	-	-
	FF	-	-	-	-

CF Letternote Text Revision Required?	Yes _____ No _____	<b>If Yes, see schedule 4 fund source detail.</b>
RF Letternote Text Revision Required?	Yes _____ No _____	
FF Letternote Text Revision Required?	Yes _____ No _____	
Requires Legislation?	Yes _____ No <u>X</u> _____	
Type of Request?	Judicial Branch Non-Prioritized Request	
Interagency Approval or Related Schedule 13s:	Impacts DPA	

**Schedule 13**

Funding Request for the FY 2022-23 Budget Cycle						
<b>Judicial Branch</b>						
Request Title						
DPA R-03 CSEAP Resources						
Summary Information	Fund	FY 2021-22		FY 2022-23	FY 2023-24	
		Initial Appropriation	Supplemental Request	Base Request	Elected Official	Budget Estimate
	<b>Total</b>	<b>\$1,439,403</b>	-	<b>\$2,320,027</b>	<b>\$18,124</b>	-
<b>Total of All Line Items Impacted by Change Request</b>	FTE	-	-	-	-	-
	GF	\$1,439,403	-	\$2,320,027	\$18,124	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
Line Item Information	Fund	FY 2021-22		FY 2022-23	FY 2023-24	
		Initial Appropriation	Supplemental Request	Base Request	Elected Official	Budget Estimate
	<b>Total</b>	<b>\$1,439,403</b>	-	<b>\$2,320,027</b>	<b>\$18,124</b>	-
02. Courts Administration, (B) Central Appropriations -- Payment to Risk Management and Property Funds	FTE	-	-	-	-	-
	GF	\$1,439,403	-	\$2,320,027	\$18,124	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

CF Letternote Text Revision Required?	Yes _____ No _____	<b>If Yes, see schedule 4 fund source detail.</b>
RF Letternote Text Revision Required?	Yes _____ No _____	
FF Letternote Text Revision Required?	Yes _____ No _____	
Requires Legislation?	Yes _____ No <u>X</u>	
Type of Request?	Judicial Branch Non-Prioritized Request	
Interagency Approval or Related Schedule 13s:	Impacts DPA	



<b>Schedule 13</b>						
<b>Funding Request for the FY 2022-23 Budget Cycle</b>						
<b>Judicial Branch</b>						
<b>Request Title</b>						
<b>OIT NP R-03 OIT FY23 Budget Request Package</b>						
<b>Summary Information</b>	<b>Fund</b>	<b>FY 2021-22</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	
		<b>Initial Appropriation</b>	<b>Supplemental Request</b>	<b>Base Request</b>	<b>Elected Official</b>	<b>Budget Estimate</b>
	<b>Total</b>	<b>\$5,575,523</b>		<b>\$4,122,499</b>	<b>\$55,716</b>	<b>\$46,169</b>
<b>Total of All Line Items Impacted by Change Request</b>	FTE	-	-	-	-	-
	GF	\$5,575,523		\$4,122,499	\$55,716	\$46,169
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
<b>Line Item Information</b>	<b>Fund</b>	<b>FY 2021-22</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	
		<b>Initial Appropriation</b>	<b>Supplemental Request</b>	<b>Base Request</b>	<b>Elected Official</b>	<b>Budget Estimate</b>
	<b>Total</b>	<b>\$5,575,523</b>	<b>-</b>	<b>\$4,122,499</b>	<b>\$55,716</b>	<b>\$46,169</b>
02. Courts	FTE	-	-	-	-	-
Administration, (B)	GF	\$5,575,523		\$4,122,499	\$55,716	\$46,169
Central	CF	-	-	-	-	-
Appropriations --	RF	-	-	-	-	-
Payments to OIT	FF	-	-	-	-	-

CF Letternote Text Revision Require Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	<b>If Yes, see schedule 4 fund source detail.</b>
RF Letternote Text Revision Require Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	
FF Letternote Text Revision Require Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	
Requires Legislation?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
Type of Request?	Judicial Branch Non-Prioritized Request			
Interagency Approval or Related Schedule Requires OIT Approval				

**FY 2022-23 Budget Request - Judicial**

**Schedule 02 - Four Year Summary**

	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated</b>	<b>Federal</b>
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**FY 2019-20 Actual Expenditures**

01. Supreme Court / Court of Appeals	\$30,660,472	214.4	\$18,210,563	\$12,377,013	\$72,897	-
02. Courts Administration	\$162,317,461	400.2	\$73,179,229	\$75,066,290	\$12,050,574	\$2,021,368
03. Trial Courts	\$212,867,297	1,757.1	\$184,805,221	\$23,405,449	-	\$4,656,627
04. Probation and Related Services	\$171,651,628	1,178.9	\$120,884,129	\$25,359,484	\$25,153,196	\$254,819
<b>Total For: FY 2019-20 Actual Expenditures</b>	<b>\$577,496,858</b>	<b>3,550.6</b>	<b>\$397,079,141</b>	<b>\$136,208,236</b>	<b>\$37,276,667</b>	<b>\$6,932,815</b>

**FY 2020-21 Actual Expenditures**

01. Supreme Court / Court of Appeals	\$30,891,401	217.3	\$17,950,603	\$12,867,901	\$72,897	-
02. Courts Administration	\$140,522,844	482.1	\$51,544,755	\$74,479,600	\$12,418,862	\$2,079,627
03. Trial Courts	\$209,151,384	1,964.6	\$177,607,832	\$27,364,232	-	\$4,179,320
04. Probation and Related Services	\$168,000,613	1,299.7	\$116,400,714	\$23,952,772	\$27,405,050	\$242,077
<b>Total For: FY 2020-21 Actual Expenditures</b>	<b>\$548,566,242</b>	<b>3,963.7</b>	<b>\$363,503,905</b>	<b>\$138,664,505</b>	<b>\$39,896,809</b>	<b>\$6,501,024</b>

**FY 2021-22 Initial Appropriation**

01. Supreme Court / Court of Appeals	\$27,639,163	217.3	\$15,616,304	\$11,949,962	\$72,897	-
02. Courts Administration	\$243,162,845	476.2	\$131,057,113	\$94,799,414	\$12,056,318	\$5,250,000
03. Trial Courts	\$192,512,189	1,964.6	\$155,350,799	\$33,286,390	\$2,250,000	\$1,625,000
04. Probation and Related Services	\$164,482,576	1,299.7	\$100,802,195	\$28,889,731	\$31,990,650	\$2,800,000
<b>Total For: FY 2021-22 Initial Appropriation</b>	<b>\$627,796,773</b>	<b>3,957.8</b>	<b>\$402,826,411</b>	<b>\$168,925,497</b>	<b>\$46,369,865</b>	<b>\$9,675,000</b>

**FY 2022-23 Elected Official Request**

01. Supreme Court / Court of Appeals	\$28,461,873	217.3	\$16,672,591	\$11,716,385	\$72,897	-
02. Courts Administration	\$261,707,032	520.9	\$142,615,054	\$98,253,148	\$12,296,967	\$8,541,863
03. Trial Courts	\$201,397,652	1,969.2	\$164,236,262	\$33,286,390	\$2,250,000	\$1,625,000
04. Probation and Related Services	\$170,734,079	1,303.9	\$105,911,027	\$28,992,748	\$33,030,304	\$2,800,000
<b>Total For: FY 2022-23 Elected Official Request</b>	<b>\$662,300,636</b>	<b>4011.30</b>	<b>\$429,434,934</b>	<b>\$172,248,671</b>	<b>\$47,650,168</b>	<b>\$12,966,863</b>

**SUPREME COURT AND COURT OF APPEALS**

**Schedule 5**

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.

	<b>Line Item Description</b>	<b>Programs Supported by Line Item</b>	<b>Statutory Cite</b>
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; in FY22, the intent is to consolidate the Law Library program into the Appellate Programs	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 2019-20 - 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 19-207 FY 2019-20 Long Bill	\$15,465,637	143.0	\$15,393,637	\$72,000	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$15,465,637</b>	<b>143.0</b>	<b>\$15,393,637</b>	<b>\$72,000</b>	-	-
					-	-
EA-01 Centrally Appropriated Line Item Transfers	\$2,437,737	-	\$2,437,737	-	-	-
EA-02 Other Transfers	\$484,422	-	\$484,422	-	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$18,387,796</b>	<b>143.0</b>	<b>\$18,315,796</b>	<b>\$72,000</b>	-	-
<b>FY 2019-20 Actual Expenditures</b>	<b>\$18,059,528</b>	<b>139.3</b>	<b>\$17,995,256</b>	<b>\$64,273</b>	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$328,268</b>	<b>3.7</b>	<b>\$320,540</b>	<b>\$7,728</b>	-	-
					-	-
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$17,789,124</b>	-	<b>\$17,751,876</b>	<b>\$37,247</b>	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$270,405</b>	-	<b>\$243,380</b>	<b>\$27,025</b>	-	-
					-	-
<b>Office of Attorney Regulation Counsel</b>						
SB 19-207 FY 2019-20 Long Bill	\$10,668,712	70.0	-	\$10,668,712	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$10,668,712</b>	<b>70.0</b>	-	<b>\$10,668,712</b>	-	-
			-		-	-
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$5,000,000	-	-	\$5,000,000	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$15,668,712</b>	<b>70.0</b>	-	<b>\$15,668,712</b>	-	-
<b>FY 2019-20 Actual Expenditures</b>	<b>\$11,657,272</b>	<b>70.0</b>	-	<b>\$11,657,272</b>	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$4,011,440</b>	-	-	<b>\$4,011,440</b>	-	-
					-	-
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$9,345,173</b>	-	-	<b>\$9,345,173</b>	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$2,312,100</b>	-	-	<b>\$2,312,100</b>	-	-

**FY 2019-20 - Judicial**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Law Library</b>						
SB 19-207 FY 2019-20 Long Bill	\$788,204	6.5	\$215,307	\$500,000	72,897	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$788,204</b>	<b>6.5</b>	<b>\$215,307</b>	<b>\$500,000</b>	<b>72,897</b>	-
						-
EA-01 Centrally Appropriated Line Item Transfers	\$24,166	-	-	\$24,166	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$812,370</b>	<b>6.5</b>	<b>\$215,307</b>	<b>\$524,166</b>	<b>72,897</b>	-
<b>FY 2019-20 Actual Expenditures</b>	<b>\$812,367</b>	<b>5.1</b>	<b>\$215,307</b>	<b>\$524,163</b>	<b>72,897</b>	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$3</b>	<b>1.4</b>	-	<b>\$3</b>	-	-
						-
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$488,236</b>	-	-	<b>\$415,339</b>	<b>72,897</b>	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$324,131</b>	-	<b>\$215,307</b>	<b>\$108,824</b>	-	-
<b>Indirect Cost Assessment</b>						
SB 19-207 FY 2019-20 Long Bill	\$131,305	-	-	\$131,305	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$131,305</b>	-	-	<b>\$131,305</b>	-	-
						-
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$131,305</b>	-	-	<b>\$131,305</b>	-	-
<b>FY 2019-20 Actual Expenditures</b>	<b>\$131,305</b>	-	-	<b>\$131,305</b>	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	-	-	<b>\$0</b>	-	-
						-
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$131,305</b>	-	-	<b>\$131,305</b>	-	-
<b>Total For: 01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,</b>						
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$35,000,183</b>	<b>219.5</b>	<b>\$18,531,103</b>	<b>\$16,396,183</b>	<b>72,897</b>	-
<b>FY 2019-20 Actual Expenditures</b>	<b>\$30,660,472</b>	<b>214.4</b>	<b>\$18,210,563</b>	<b>\$12,377,013</b>	<b>72,897</b>	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$4,339,711</b>	<b>5.1</b>	<b>\$320,540</b>	<b>\$4,019,170</b>	-	-

FY 2020-21 - 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>						
HB 20-1360 FY 2020-21 Long Bill	\$15,762,114	141.0	\$15,690,114	\$72,000	-	-
HB 20-1394 Public Employees' Retirement Association Judicial Division	(\$265,030)	-	(\$265,030)	-	-	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$15,497,084</b>	<b>141.0</b>	<b>\$15,425,084</b>	<b>\$72,000</b>	<b>-</b>	<b>-</b>
EA-01 Centrally Appropriated Line Item Transfer	\$2,193,329	-	\$2,193,329	-	-	-
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$17,690,413</b>	<b>141.0</b>	<b>\$17,618,413</b>	<b>\$72,000</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Actual Expenditures</b>	<b>\$17,681,772</b>	<b>137.8</b>	<b>\$17,618,413</b>	<b>\$63,359</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$8,641</b>	<b>3.2</b>	<b>-</b>	<b>\$8,641</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$17,559,256</b>	<b>137.8</b>	<b>\$17,559,256</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$122,516</b>	<b>-</b>	<b>\$59,157</b>	<b>\$63,359</b>	<b>-</b>	<b>-</b>
<b>Office of Attorney Regulation Counsel</b>						
HB 20-1360 FY 2020-21 Long Bill	\$11,168,712	70.0	-	\$11,168,712	-	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$11,168,712</b>	<b>70.0</b>	<b>-</b>	<b>\$11,168,712</b>	<b>-</b>	<b>-</b>
EA04 Statutory Appropriation and Custodial Funds	\$5,000,000	-	-	\$5,000,000	-	-
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$16,168,712</b>	<b>70.0</b>	<b>-</b>	<b>\$16,168,712</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Actual Expenditures</b>	<b>\$12,100,212</b>	<b>70.0</b>	<b>-</b>	<b>\$12,100,212</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$4,068,500</b>	<b>-</b>	<b>-</b>	<b>\$4,068,500</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$9,228,577</b>	<b>70.0</b>	<b>-</b>	<b>\$9,228,577</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$2,871,634</b>	<b>-</b>	<b>-</b>	<b>\$2,871,634</b>	<b>-</b>	<b>-</b>
<b>Law Library</b>						
HB 20-1360 FY 2020-21 Long Bill	\$1,056,728	9.5	\$482,890	\$500,941	\$72,897	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$1,056,728</b>	<b>9.5</b>	<b>\$482,890</b>	<b>\$500,941</b>	<b>\$72,897</b>	<b>-</b>
EA-02 Other Transfers	(\$150,000)	-	(\$150,000)	-	-	-
EA04 Statutory Appropriation and Custodial Funds	\$50,000	-	-	\$50,000	-	-
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$956,728</b>	<b>9.5</b>	<b>\$332,890</b>	<b>\$550,941</b>	<b>\$72,897</b>	<b>-</b>

**FY 2020-21 - Judicial**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2020-21 Actual Expenditures</b>	\$951,007	6.3	\$332,190	\$545,920	\$72,897	-
<b>FY 2020-21 Reversion (Overexpenditure)</b>	\$5,721	3.2	\$700	\$5,021	-	-
<b>FY 2020-21 Personal Services Allocation</b>	\$640,477	6.3	\$121,982	\$445,598	\$72,897	-
<b>FY 2020-21 Total All Other Operating Allocation</b>	\$310,530	-	\$210,208	\$100,322	-	-
<b>Indirect Cost Assessment</b>						
HB 20-1360 FY 2020-21 Long Bill	\$158,410	-	-	\$158,410	-	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$158,410</b>	-	-	<b>\$158,410</b>	-	-
	-	-	-	-	-	-
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$158,410</b>	-	-	<b>\$158,410</b>	-	-
<b>FY 2020-21 Actual Expenditures</b>	<b>\$158,410</b>	-	-	<b>\$158,410</b>	-	-
<b>FY 2020-21 Reversion (Overexpenditure)</b>	-	-	-	-	-	-
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$158,410</b>	-	-	<b>\$158,410</b>	-	-
<b>Total For: 01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,</b>						
<b>FY 2020-21 Final Expenditure Authority</b>	\$34,974,263	220.5	\$17,951,303	\$16,950,063	\$72,897	-
<b>FY 2020-21 Actual Expenditures</b>	\$30,891,401	217.3	\$17,950,603	\$12,867,901	\$72,897	-
<b>FY 2020-21 Reversion (Overexpenditure)</b>	\$4,082,862	3.2	\$701	\$4,082,162	-	-

**FY 2021-22 - Judicial Branch Appropriation**

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
<b>01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,</b>						
<b>Appellate Court Programs</b>						
SB 21-205 FY2021-22 Long Bill	\$15,205,414	137.8	\$15,133,414	\$72,000	-	-
<b>2021-22 Initial Appropriation</b>	<b>\$15,205,414</b>	<b>137.8</b>	<b>\$15,133,414</b>	<b>\$72,000</b>	-	-
<b>Office of Attorney Regulation Counsel</b>						
SB 21-205 FY2021-22 Long Bill	\$11,168,712	70.0	-	\$11,168,712	-	-
<b>2021-22 Initial Appropriation</b>	<b>\$11,168,712</b>	<b>70.0</b>	-	<b>\$11,168,712</b>	-	-
<b>Law Library</b>						
HB 20-1360 FY 2020-21 Long Bill	\$1,056,728	9.5	\$482,890	\$500,941	\$72,897	-
<b>2021-22 Initial Appropriation</b>	<b>\$1,056,728</b>	<b>9.5</b>	<b>\$482,890</b>	<b>\$500,941</b>	<b>\$72,897</b>	-
<b>Indirect Cost Assessment</b>						
SB 21-205 FY2021-22 Long Bill	\$208,309	-	-	\$208,309	-	-
<b>2021-22 Initial Appropriation</b>	<b>\$208,309</b>	-	-	<b>\$208,309</b>	-	-
<b>Total For:</b>	<b>01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,</b>					
SB 21-205 FY2021-22 Long Bill	\$27,639,163	217.3	\$15,616,304	\$11,949,962	\$72,897	-
<b>2021-22 Initial Appropriation</b>	<b>\$27,639,163</b>	<b>217.3</b>	<b>\$15,616,304</b>	<b>\$11,949,962</b>	<b>\$72,897</b>	-
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$15,892,980</b>	<b>217.3</b>	<b>\$15,319,142</b>	<b>\$500,941</b>	<b>\$72,897</b>	-
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$11,746,183</b>	-	<b>\$297,162</b>	<b>\$11,449,021</b>	-	-



**FY 2022-23 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**

FY 2022-23 Starting Base	\$15,205,414	137.8	\$15,133,414	\$72,000	-	-
FY 2022-23 Base Request	\$15,995,120	137.8	\$15,923,120	\$72,000	-	-
FY 2022-23 Elected Official Request	\$15,995,120	140.8	\$15,923,120	\$72,000	-	-
Personal Services Allocation	\$15,923,120	140.8	\$15,923,120	-	-	-
Total All Other Operating Allocation	\$72,000	-	-	\$72,000	-	-

**Office of Attorney Regulation Counsel**

FY 2022-23 Starting Base	\$11,168,712	70.0	-	\$11,168,712	-	-
FY 2022-23 Base Request	\$11,168,712	70.0	-	\$11,168,712	-	-
FY 2022-23 Elected Official Request	\$11,168,712	70.0	-	\$11,168,712	-	-
Personal Services Allocation	-	70.0	-	-	-	-
Total All Other Operating Allocation	\$11,168,712	-	-	\$11,168,712	-	-

**Law Library**

FY 2022-23 Starting Base	\$1,056,728	9.5	\$482,890	\$500,941	\$72,897	-
FY 2022-23 Base Request	\$1,073,309	9.5	\$499,471	\$500,941	\$72,897	-
FY 2022-23 Elected Official Request	\$1,073,309	6.5	\$749,471	\$250,941	\$72,897	-
Personal Services Allocation	\$1,073,309	6.5	\$499,471	\$500,941	\$72,897	-
Total All Other Operating Allocation	-	-	\$250,000	(\$250,000)	-	-

**Indirect Cost Assessment**

FY 2022-23 Starting Base	\$208,309	-	-	\$208,309	-	-
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**FY 2022-23 Budget Request - Judicial**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Base Request	\$224,732	-	-	\$224,732	-	-
FY 2022-23 Elected Official Request	\$224,732	-	-	\$224,732	-	-
<b>Total All Other Operating Allocation</b>	<b>\$224,732</b>	<b>-</b>	<b>-</b>	<b>\$224,732</b>	<b>-</b>	<b>-</b>
<b>Total For: 01. Supreme Court / Court of Appeals - (A) Supreme Court / Court of Appeals -</b>						
FY 2022-23 Starting Base	\$27,639,163	217.3	\$15,616,304	\$11,949,962	\$72,897	-
FY 2022-23 Base Request	\$28,461,873	217.3	\$16,422,591	\$11,966,385	\$72,897	-
FY 2022-23 Governor's Budget Request	\$28,461,873	217.3	\$16,672,591	\$11,716,385	\$72,897	-
Personal Services Allocation	\$16,996,429	217.3	\$16,422,591	\$500,941	\$72,897	-
<b>Total All Other Operating Allocation</b>	<b>\$11,465,444</b>	<b>-</b>	<b>\$250,000</b>	<b>\$11,215,444</b>	<b>-</b>	<b>-</b>

Line Item Object Code Detail		FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Appellate Court Programs - 01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		139.3		137.8		137.8		140.8
1000	Total Employee Wages and Benefits	\$17,784,511		\$17,558,737		\$15,133,414		\$15,923,120	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	-		-		\$15,133,414		\$15,923,120	
1110	Regular Full-Time Wages	\$8,105,696		\$7,883,306		-		-	
1111	Regular Part-Time Wages	\$55,255		\$82,883		-		-	
1120	Temporary Full-Time Wages	\$1,121		-		-		-	
1121	Temporary Part-Time Wages	\$7,037		-		-		-	
1130	Statutory Personnel & Payroll System Overtime Wages	\$3,109		-		-		-	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$120,758		\$130,065		-		-	
1210	Contractual Employee Regular Full-Time Wages	\$5,284,005		\$5,301,278		-		-	
1510	Dental Insurance	\$56,974		\$53,283		-		-	
1511	Health Insurance	\$1,181,907		\$1,297,073		-		-	
1512	Life Insurance	\$12,989		\$12,612		-		-	
1513	Short-Term Disability	\$12,112		\$11,814		-		-	
1520	FICA-Medicare Contribution	\$189,626		\$186,931		-		-	
1521	Other Retirement Plans	\$270,340		\$157,168		-		-	
1522	PERA	\$1,293,258		\$1,217,402		-		-	
1524	PERA - AED	\$591,718		\$603,645		-		-	
1525	PERA - SAED	\$591,718		\$603,645		-		-	
1530	Other Employee Benefits	\$1,320		\$120		-		-	
1532	Unemployment Compensation	\$3,366		\$17,312		-		-	
1630	Contractual Employee Other Employee Benefits	\$2,200		\$200		-		-	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$4,613		\$519		-		-	
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional	\$4,613		\$511		-		-	
1935	Personal Services - Legal Services	-		\$8		-		-	
<b>Subtotal All Personal Services</b>		<b>\$17,789,124</b>	<b>139.3</b>	<b>\$17,559,256</b>	<b>137.8</b>	<b>\$15,133,414</b>	<b>137.8</b>	<b>\$15,923,120</b>	<b>140.8</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$246,673		\$121,843		\$72,000		\$72,000	
3000	Total Travel Expenses	\$23,732		\$674		-		-	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	-		-		\$72,000		\$72,000	
2160	Other Cleaning Services	\$1,607		-		-		-	
2210	Other Maintenance	\$475		-		-		-	
2220	Building Maintenance	\$2,004		-		-		-	
2230	Equipment Maintenance	\$800		-		-		-	
2231	Information Technology Maintenance	\$901		\$1,937		-		-	
2253	Rental of Equipment	\$51,566		\$31,273		-		-	
2255	Rental of Buildings	\$10,698		-		-		-	
2510	In-State Travel	\$6,167		\$129		-		-	
2511	In-State Common Carrier Fares	\$392		\$545		-		-	
2512	In-State Personal Travel Per Diem	\$330		-		-		-	
2513	In-State Personal Vehicle Reimbursement	\$1,956		-		-		-	
2520	In-State Travel/Non-Employee	\$341		-		-		-	
2530	Out-Of-State Travel	\$8,223		-		-		-	
2531	Out-Of-State Common Carrier Fares	\$5,028		-		-		-	
2532	Out-Of-State Personal Travel Per Diem	\$1,213		-		-		-	
2533	Out-Of-State Personal Vehicle Reimbursement	\$82		-		-		-	
2631	Communication Charges - Office Of Information Technology	\$323		-		-		-	
2641	Other Automated Data Processing Billings-Purchased Services	-		\$398		-		-	
2680	Printing And Reproduction Services	\$11,776		\$6,085		-		-	
2820	Purchased Services	\$8,373		\$8,626		-		-	
3110	Supplies & Materials	\$672		\$611		-		-	
3112	Automotive Supplies	\$67		-		-		-	
3113	Clothing and Uniform Allowance	\$1,095		-		-		-	
3118	Food and Food Service Supplies	\$6,982		\$100		-		-	
3119	Medical Laboratory Supplies	\$128		\$252		-		-	
3120	Books/Periodicals/Subscriptions	\$3,427		\$6,743		-		-	
3121	Office Supplies	\$33,225		\$17,756		-		-	
3123	Postage	\$4,241		\$7,281		-		-	
3126	Repair and Maintenance	\$1,565		\$358		-		-	

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3128 Noncapitalizable Equipment	\$165		-		-		-	
3132 Noncapitalizable Furniture And Office Systems	\$32,802		\$362		-		-	
3140 Noncapitalizable Information Technology	\$5,281		\$3,983		-		-	
3145 Software Subscription	-		\$498		-		-	
4100 Other Operating Expenses	\$153		-		-		-	
4140 Dues And Memberships	\$8,666		\$8,033		-		-	
4170 Miscellaneous Fees And Fines	\$326		\$971		-		-	
4220 Registration Fees	\$9,910		-		-		-	
4256 Other Benefit Plan Expense	\$49,447		\$26,577		-		-	
<b>Subtotal All Other Operating</b>	<b>\$270,405</b>		<b>\$122,516</b>		<b>\$72,000</b>		<b>\$72,000</b>	
<b>Total Line Item Expenditures</b>	<b>\$18,059,528</b>	<b>139.3</b>	<b>\$17,681,772</b>	<b>137.8</b>	<b>\$15,205,414</b>	<b>137.8</b>	<b>\$15,995,120</b>	<b>140.8</b>
<b>Office of Attorney Regulation Counsel - 01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,</b>								
<b>Personal Services - Employees</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE	70.0		70.0		70.0		70.0
1000	Total Employee Wages and Benefits	\$9,230,260		\$9,044,737		-		-
<b>Object Code</b>	<b>Object Name</b>							
1110	Regular Full-Time Wages	\$24,463		\$21,311		-		-
1120	Temporary Full-Time Wages	\$12,808		-		-		-
1121	Temporary Part-Time Wages	\$26,165		\$44,868		-		-
1130	Statutory Personnel & Payroll System Overtime Wages	\$271		-		-		-
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$7,127		-		-		-
1210	Contractual Employee Regular Full-Time Wages	\$6,563,043		\$6,410,630		-		-
1211	Contractual Employee Regular Part-Time Wages	\$168,653		\$170,235		-		-
1220	Contractual Employee Temporary Full-Time Wages	\$1,687		\$959		-		-
1221	Contractual Employee Temporary Part-Time Wages	\$32,267		\$26,175		-		-
1230	Contractual Employee Overtime Wages	\$5,105		\$24,015		-		-
1240	Contractual Employee Annual Leave Payments	\$54,529		\$25,728		-		-
1300	Other Employee Wages	\$5,000		-		-		-
1360	Non-Base Building Performance Pay	\$16,375		-		-		-
1370	Employee Commission Incentive Pay	-		\$2,800		-		-
1510	Dental Insurance	\$36,671		\$34,157		-		-
1511	Health Insurance	\$783,374		\$786,774		-		-
1512	Life Insurance	\$7,084		\$6,771		-		-
1513	Short-Term Disability	\$10,118		\$9,863		-		-
1520	FICA-Medicare Contribution	\$97,251		\$94,847		-		-
1521	Other Retirement Plans	\$44,074		\$18,237		-		-
1522	PERA	\$652,961		\$700,354		-		-
1524	PERA - AED	\$335,652		\$328,330		-		-
1525	PERA - SAED	\$335,652		\$328,330		-		-
1530	Other Employee Benefits	\$24		\$40		-		-
1532	Unemployment Compensation	\$561		\$2,182		-		-
1622	Contractual Employee PERA	\$845		\$339		-		-
1624	Contractual Employee Pera AED	\$406		\$156		-		-
1625	Contractual Employee Pera - Supplemental AED	\$406		\$156		-		-
1630	Contractual Employee Other Employee Benefits	\$7,687		\$7,480		-		-
<b>Personal Services - Contract Services</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
1100	Total Contract Services (Purchased Personal Services)	\$114,912		\$183,841		-		-
<b>Object Code</b>	<b>Object Name</b>							
1920	Personal Services - Professional	\$37,804		\$6,643		-		-
1935	Personal Services - Legal Services	\$33,373		\$76,658		-		-
1940	Personal Services - Medical Services	\$12,093		\$28,960		-		-
1950	Personal Services - Other State Departments	\$3,853		\$5,548		-		-
1960	Personal Services - Information Technology	\$27,789		\$66,032		-		-
<b>Subtotal All Personal Services</b>	<b>\$9,345,173</b>	<b>-</b>	<b>\$9,228,577</b>	<b>70.0</b>	<b>-</b>	<b>70.0</b>	<b>-</b>	<b>70.0</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses	\$2,217,910		\$2,839,578		\$11,168,712		\$11,168,712
3000	Total Travel Expenses	\$62,372		\$1,356		-		-
5200	Total Other Payments	\$10,000		\$10,000		-		-
6000	Total Capitalized Property Purchases	\$16,526		\$20,700		-		-
6700	Total Debt Service	\$5,292		-		-		-
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense	-		-		\$11,168,712		\$11,168,712
2160	Other Cleaning Services	\$1,408		\$1,500		-		-
2210	Other Maintenance	\$260		\$160		-		-

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
2220	Building Maintenance	\$75,250	-	-	-	-	-	-	
2230	Equipment Maintenance	\$6,410	\$11,724	-	-	-	-	-	
2231	Information Technology Maintenance	\$59,682	\$58,117	-	-	-	-	-	
2250	Miscellaneous Rentals	-	\$1,000	-	-	-	-	-	
2252	Rental/Motor Pool Mile Charge	\$195	\$785	-	-	-	-	-	
2253	Rental of Equipment	\$42,810	\$38,847	-	-	-	-	-	
2254	Rental Of Equipment	\$876	\$418	-	-	-	-	-	
2255	Rental of Buildings	\$855,781	\$891,560	-	-	-	-	-	
2258	Parking Fees	\$594	\$962	-	-	-	-	-	
2259	Parking Fees	\$1,403	\$76	-	-	-	-	-	
2510	In-State Travel	\$4,513	\$167	-	-	-	-	-	
2511	In-State Common Carrier Fares	\$244	-	-	-	-	-	-	
2512	In-State Personal Travel Per Diem	\$587	\$25	-	-	-	-	-	
2513	In-State Personal Vehicle Reimbursement	\$5,589	\$740	-	-	-	-	-	
2520	In-State Travel/Non-Employee	\$2,631	\$423	-	-	-	-	-	
2521	In-State/Non-Employee - Common Carrier	\$688	-	-	-	-	-	-	
2522	In-State/Non-Employee - Personal Per Diem	\$173	-	-	-	-	-	-	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,687	-	-	-	-	-	-	
2530	Out-Of-State Travel	\$23,116	-	-	-	-	-	-	
2531	Out-Of-State Common Carrier Fares	\$16,516	-	-	-	-	-	-	
2532	Out-Of-State Personal Travel Per Diem	\$3,015	-	-	-	-	-	-	
2533	Out-Of-State Personal Vehicle Reimbursement	\$136	-	-	-	-	-	-	
2540	Out-Of-State Travel/Non-Employee	\$1,376	-	-	-	-	-	-	
2541	Out-Of-State/Non-Employee - Common Carrier	\$903	-	-	-	-	-	-	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$197	-	-	-	-	-	-	
2630	Communication Charges - External	\$1,290	\$1,356	-	-	-	-	-	
2631	Communication Charges - Office Of Information Technology	\$22,779	\$28,346	-	-	-	-	-	
2641	Other Automated Data Processing Billings-Purchased Services	\$31,910	\$30,416	-	-	-	-	-	
2680	Printing And Reproduction Services	\$35,954	\$45,373	-	-	-	-	-	
2810	Freight	-	\$6	-	-	-	-	-	
2820	Purchased Services	\$68,532	\$141,722	-	-	-	-	-	
3110	Supplies & Materials	\$4,305	\$395	-	-	-	-	-	
3118	Food and Food Service Supplies	\$33,836	\$10,851	-	-	-	-	-	
3119	Medical Laboratory Supplies	\$2,029	\$283	-	-	-	-	-	
3120	Books/Periodicals/Subscriptions	\$197,035	\$138,587	-	-	-	-	-	
3121	Office Supplies	\$48,771	\$32,733	-	-	-	-	-	
3123	Postage	\$47,730	\$62,407	-	-	-	-	-	
3128	Noncapitalizable Equipment	\$1,878	-	-	-	-	-	-	
3132	Noncapitalizable Furniture And Office Systems	\$11,148	\$1,377	-	-	-	-	-	
3140	Noncapitalizable Information Technology	\$133,914	\$103,098	-	-	-	-	-	
3145	Software Subscription	-	\$29,024	-	-	-	-	-	
3940	Electricity	\$452	-	-	-	-	-	-	
4100	Other Operating Expenses	\$1,238	\$1,236	-	-	-	-	-	
4111	Prizes And Awards	\$255,130	\$921,982	-	-	-	-	-	
4117	Reportable Claims Against The State	\$5,000	-	-	-	-	-	-	
4140	Dues And Memberships	\$28,330	\$22,395	-	-	-	-	-	
4151	Interest - Late Payments	\$1,150	\$607	-	-	-	-	-	
4170	Miscellaneous Fees And Fines	\$211,971	\$225,801	-	-	-	-	-	
4220	Registration Fees	\$14,267	\$7,134	-	-	-	-	-	
4256	Other Benefit Plan Expense	\$14,593	\$29,300	-	-	-	-	-	
5781	Grants To Nongovernmental Organizations	\$10,000	\$10,000	-	-	-	-	-	
6211	Information Technology - Direct Purchase	\$10,635	\$20,700	-	-	-	-	-	
6224	Other Furniture And Fixtures - Direct Purchase	\$5,891	-	-	-	-	-	-	
6810	Capital Lease Principal	\$5,034	-	-	-	-	-	-	
6820	Capital Lease Interest	\$258	-	-	-	-	-	-	
<b>Subtotal All Other Operating</b>		<b>\$2,312,100</b>	<b>\$2,871,634</b>		<b>\$11,168,712</b>		<b>\$11,168,712</b>		
<b>Total Line Item Expenditures</b>		<b>\$11,657,272</b>	<b>70.0</b>	<b>\$12,100,212</b>	<b>70.0</b>	<b>\$11,168,712</b>	<b>70.0</b>	<b>\$11,168,712</b>	<b>70.0</b>
<b>Law Library - 01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		5.1	6.3		9.5			6.5
1000	Total Employee Wages and Benefits	\$477,676	\$637,727	\$1,056,728	\$1,073,309				
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	-	-	-	\$1,056,728	\$1,073,309			
1110	Regular Full-Time Wages	\$235,834	\$369,658	-	-	-			
1111	Regular Part-Time Wages	\$112,844	\$92,712	-	-	-			
1510	Dental Insurance	\$1,639	\$2,194	-	-	-			

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1511		Health Insurance	\$52,940		\$71,904		-	-	-	-
1512		Life Insurance	\$475		\$597		-	-	-	-
1513		Short-Term Disability	\$515		\$687		-	-	-	-
1520		FICA-Medicare Contribution	\$4,879		\$6,475		-	-	-	-
1521		Other Retirement Plans	\$5,748		\$3,472		-	-	-	-
1522		PERA	\$29,158		\$45,394		-	-	-	-
1524		PERA - AED	\$16,822		\$22,317		-	-	-	-
1525		PERA - SAED	\$16,822		\$22,317		-	-	-	-
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
1100		Total Contract Services (Purchased Personal Services)	\$10,560		\$2,750		-	-	-	-
<b>Object Code</b>		<b>Object Name</b>								
1960		Personal Services - Information Technology	\$10,560		\$2,750		-	-	-	-
<b>Subtotal All Personal Services</b>			<b>\$488,236</b>	<b>5.1</b>	<b>\$640,477</b>	<b>6.3</b>	<b>\$1,056,728</b>	<b>9.5</b>	<b>\$1,073,309</b>	<b>6.5</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
2000		Total Operating Expenses	\$307,320		\$294,536		-	-	-	-
3000		Total Travel Expenses	\$952		\$867		-	-	-	-
6000		Total Capitalized Property Purchases	\$15,859		\$15,127		-	-	-	-
<b>Object Code</b>		<b>Object Name</b>								
2160		Other Cleaning Services	\$336		-		-	-	-	-
2231		Information Technology Maintenance	\$15,578		\$3,347		-	-	-	-
2253		Rental of Equipment	\$1,732		\$1,104		-	-	-	-
2513		In-State Personal Vehicle Reimbursement	-		\$867		-	-	-	-
2520		In-State Travel/Non-Employee	\$32		-		-	-	-	-
2523		In-State/Non-Employee - Personal Vehicle Reimbursement	\$10		-		-	-	-	-
2530		Out-Of-State Travel	\$788		-		-	-	-	-
2531		Out-Of-State Common Carrier Fares	\$59		-		-	-	-	-
2532		Out-Of-State Personal Travel Per Diem	\$63		-		-	-	-	-
2641		Other Automated Data Processing Billings-Purchased Services	\$172		-		-	-	-	-
2680		Printing And Reproduction Services	\$4		\$272		-	-	-	-
2820		Purchased Services	\$6,996		\$3,643		-	-	-	-
3110		Supplies & Materials	\$88		-		-	-	-	-
3118		Food and Food Service Supplies	\$513		\$104		-	-	-	-
3120		Books/Periodicals/Subscriptions	\$261,198		\$282,326		-	-	-	-
3121		Office Supplies	\$5,197		\$2,409		-	-	-	-
3123		Postage	\$587		\$340		-	-	-	-
3126		Repair and Maintenance	-		\$151		-	-	-	-
3128		Noncapitalizable Equipment	\$878		\$268		-	-	-	-
3132		Noncapitalizable Furniture And Office Systems	\$7,418		\$273		-	-	-	-
3140		Noncapitalizable Information Technology	\$5,575		\$130		-	-	-	-
3145		Software Subscription	-		\$50		-	-	-	-
4140		Dues And Memberships	\$890		\$119		-	-	-	-
4170		Miscellaneous Fees And Fines	\$160		-		-	-	-	-
6250		Library Materials - Direct Purchase	\$15,859		\$15,127		-	-	-	-
<b>Subtotal All Other Operating</b>			<b>\$324,131</b>		<b>\$310,530</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Line Item Expenditures</b>			<b>\$812,367</b>	<b>5.1</b>	<b>\$951,007</b>	<b>6.3</b>	<b>\$1,056,728</b>	<b>9.5</b>	<b>\$1,073,309</b>	<b>6.5</b>
<b>Indirect Cost Assessment - 01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,</b>										
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
7000		Total Transfers	\$131,305		\$158,410		\$208,309		\$224,732	
<b>Object Code</b>		<b>Object Name</b>								
7000		Transfers	-		-		\$208,309		\$224,732	
7200		Transfers Out For Indirect Costs	\$131,305		\$158,410		-		-	
<b>Subtotal All Other Operating</b>			<b>\$131,305</b>		<b>\$158,410</b>		<b>\$208,309</b>		<b>\$224,732</b>	
<b>Total Line Item Expenditures</b>			<b>\$131,305</b>		<b>\$158,410</b>		<b>\$208,309</b>		<b>\$224,732</b>	

*Supreme Court and Court of Appeals*

	FY2019-20		FY2020-21	
	Funds	FTE	Total Funds	FTE
<b>PERSONAL SERVICES</b>				
<b>Appellate Court Position Detail:</b>				
Chief Justice of the Supreme Court	\$192,256	1.00	\$192,256	1.00
Supreme Court Justice	\$1,128,906	6.00	\$1,128,906	6.00
Chief Judge of the Court of Appeals	\$184,837	1.00	\$184,837	1.00
Court of Appeals Judge	\$3,792,262	21.15	\$3,794,363	22.00
<b>Justice/Judge Position Subtotal</b>	<b>\$5,298,261</b>	<b>29.15</b>	<b>\$5,300,362</b>	<b>30.00</b>
Admin Office Manager	\$85,913	1.00	\$85,913	1.00
Appellate Court Assistant I	\$150,431	2.67	\$150,431	2.67
Appellate Court Assistant III	\$72,264	1.00	\$72,264	1.00
Appellate Law Clerk	\$3,763,941	61.23	\$3,597,941	59.10
Associate Staff Attorney	\$1,760,593	18.80	\$1,749,321	18.50
Chief Staff Attorney	\$147,416	1.00	\$147,416	1.00
Clerk of the Appellate Court	\$156,148	1.01	\$156,148	1.00
Clerk of the Supreme Court	\$132,470	1.01	\$132,470	1.00
Counsel to the Chief Justice	\$137,243	1.00	\$137,243	1.00
Court Judicial Assistant	\$146,434	2.97	\$146,434	2.97
Court Operation Specialist				
Deputy Chief Staff Attorney	\$268,434	2.00	\$255,967	2.00
Deputy Court Executive	\$100,889	1.00	\$100,889	1.00
Law Librarian I	\$57,675	1.00	\$57,675	1.00
Legal Research Attorney	\$51,053	0.74	\$51,053	0.74
Reporter of Decision	\$255,968	2.00	\$255,968	2.00
Self Represented Litigant Coordinator	\$54,052	1.00	\$54,052	1.00
Specialist	\$272,437	4.92	\$274,426	5.00
Staff Assistant	\$134,795	2.00	\$134,795	2.00
Staff Attorney, Supreme Court	\$406,698	3.83	\$406,698	3.80
Supervising Law Librarian				
Supervisor				
Supreme Court Librarian				
<b>Non Justice/Judge Position Subtotal</b>	<b>\$8,068,941</b>	<b>110.18</b>	<b>\$7,967,104</b>	<b>107.78</b>
<b>Total Full-Time/Part-Time Wages</b>	<b>\$13,367,201</b>	<b>139.33</b>	<b>\$13,267,466</b>	<b>137.78</b>

*Law Library*

	FY2019-20		FY2020-21	
	Funds	FTE	Total Funds	FTE
Legal Research Attorney	253,017	4.06	358,505	5.30
Supervising Law Librarian	8,655	0.09	-	-
Supreme Court Law Librarian	87,005	0.92	103,865	1.00
<b>Total Full-Time/Part-Time Wages</b>	<b>\$348,677</b>	<b>5.07</b>	<b>\$462,370</b>	<b>6.30</b>

**COURTS ADMINISTRATION AND TECHNOLOGY**

**Schedule 5**

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**

	<b>Line Item Description</b>	<b>Programs Supported by Line Item</b>	<b>Statutory Cite</b>
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 2019-20 - Judicial**

**Schedule 3A**

	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>						
SB 19-043 Increasing Number Of District Court Judges	\$110,873	0.9	\$110,873	-	-	-
SB 19-207 FY 2019-20 Long Bill	\$26,341,862	254.3	\$20,810,342	\$2,965,562	2,565,958	-
<b>FY 2019-20 Final 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>	-
EA-01 Centrally Appropriated Line Item Transfers	\$4,389,533	-	\$4,389,533	-	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$30,842,268</b>	<b>255.2</b>	<b>\$25,310,748</b>	<b>\$2,965,562</b>	<b>2,565,958</b>	-
<b>FY 2019-20 Actual Expenditures</b>	<b>\$29,000,544</b>	<b>226.7</b>	<b>\$23,988,299</b>	<b>\$2,535,116</b>	<b>2,477,129</b>	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$1,841,724</b>	<b>28.5</b>	<b>\$1,322,449</b>	<b>\$430,446</b>	<b>88,829</b>	-
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$27,922,310</b>	-	<b>\$23,037,041</b>	<b>\$2,408,139</b>	<b>2,477,129</b>	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$1,078,234</b>	-	<b>\$951,257</b>	<b>\$126,977</b>	-	-
<b>Information Technology Infrastructure</b>						
HB 19-1310 Interest On Orders Of Restitution	\$220,480	-	-	\$220,480	-	-
SB 19-207 FY 2019-20 Long Bill	\$14,906,021	-	\$403,094	\$14,502,927	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$15,126,501</b>	-	<b>\$403,094</b>	<b>\$14,723,407</b>	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$15,126,501</b>	-	<b>\$403,094</b>	<b>\$14,723,407</b>	-	-
<b>FY 2019-20 Actual Expenditures</b>	<b>\$12,937,199</b>	-	<b>\$890,046</b>	<b>\$12,047,153</b>	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$2,189,302</b>	-	<b>(\$486,952)</b>	<b>\$2,676,254</b>	-	-
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$828,725</b>	-	<b>\$20,778</b>	<b>\$807,947</b>	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$12,108,475</b>	-	<b>\$869,269</b>	<b>\$11,239,206</b>	-	-

**FY 2019-20 - Judicial**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>IT Cost Recoveries</b>						
SB 19-207 FY 2019-20 Long Bill	\$3,860,800	-	-	\$3,860,800	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$3,860,800</b>	-	-	<b>\$3,860,800</b>	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$3,860,800</b>	-	-	<b>\$3,860,800</b>	-	-
<b>FY 2019-20 Actual Expenditures</b>	<b>\$3,699,481</b>	-	-	<b>\$3,699,481</b>	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$161,319</b>	-	-	<b>\$161,319</b>	-	-
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$2,801,907</b>	-	-	<b>\$2,801,907</b>	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$897,574</b>	-	-	<b>\$897,574</b>	-	-
<b>Indirect Cost Assessment</b>						
SB 19-207 FY 2019-20 Long Bill	\$1,370,924	-	-	\$1,353,429	17,495	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$1,370,924</b>	-	-	<b>\$1,353,429</b>	<b>17,495</b>	-
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$1,370,924</b>	-	-	<b>\$1,353,429</b>	<b>17,495</b>	-
<b>FY 2019-20 Actual Expenditures</b>	<b>\$1,353,429</b>	-	-	<b>\$1,353,429</b>	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$17,495</b>	-	-	-	<b>17,495</b>	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$1,353,429</b>	-	-	<b>\$1,353,429</b>	-	-
<b>Total For:</b>	<b>02. Courts Administration, (A) Administration and Technology,</b>					
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$51,200,493</b>	<b>255.2</b>	<b>\$25,713,842</b>	<b>\$22,903,198</b>	<b>2,583,453</b>	-
<b>FY 2019-20 Actual Expenditures</b>	<b>\$46,990,654</b>	<b>226.7</b>	<b>\$24,878,345</b>	<b>\$19,635,180</b>	<b>2,477,129</b>	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$4,209,839</b>	<b>28.5</b>	<b>\$835,497</b>	<b>\$3,268,018</b>	<b>106,324</b>	-

**FY 2020-21 - Judicial**

**Schedule 3B**

	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>						
HB 20-1360 FY 2020-21 Long Bill	\$27,642,302	261.6	\$18,221,711	\$7,166,999	\$2,253,592	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$27,642,302</b>	<b>261.6</b>	<b>\$18,221,711</b>	<b>\$7,166,999</b>	<b>\$2,253,592</b>	-
EA-01 Centrally Appropriated Line Item Transfer	\$1,362,848	-	\$1,362,848	-	-	-
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$29,005,150</b>	<b>261.6</b>	<b>\$19,584,559</b>	<b>\$7,166,999</b>	<b>\$2,253,592</b>	-
<b>FY 2020-21 Actual Expenditures</b>	<b>\$27,764,117</b>	<b>221.2</b>	<b>\$19,584,559</b>	<b>\$6,097,872</b>	<b>\$2,081,686</b>	-
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$1,241,033</b>	<b>40.4</b>	-	<b>\$1,069,127</b>	<b>\$171,906</b>	-
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$27,224,662</b>	<b>221.2</b>	<b>\$21,126,790</b>	<b>\$6,097,872</b>	-	-
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$539,455</b>	-	<b>(\$1,542,231)</b>	-	<b>\$2,081,686</b>	-
<b>Information Technology Infrastructure</b>						
HB 20-1360 FY 2020-21 Long Bill	\$16,101,490	-	-	\$16,101,490	-	-
HB 20-1368 Delay Implementation Of House Bill 19-1229	(\$125,230)	-	(\$125,230)	-	-	-
SB 21-045 Judicial Department Supplemental	-	-	\$125,230	(\$125,230)	-	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$15,976,260</b>	-	-	<b>\$15,976,260</b>	-	-
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$15,976,260</b>	-	-	<b>\$15,976,260</b>	-	-
<b>FY 2020-21 Actual Expenditures</b>	<b>\$14,492,262</b>	-	-	<b>\$14,492,262</b>	-	-
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$1,483,999</b>	-	-	<b>\$1,483,999</b>	-	-
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$763,502</b>	-	-	<b>\$763,502</b>	-	-
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$13,728,760</b>	-	-	<b>\$13,728,760</b>	-	-

**FY 2020-21 - Judicial**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>IT Cost Recoveries</b>						
HB 20-1360 FY 2020-21 Long Bill	\$3,860,800	-	-	\$3,860,800	-	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$3,860,800</b>	-	-	<b>\$3,860,800</b>	-	-
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$3,860,800</b>	-	-	<b>\$3,860,800</b>	-	-
FY 2020-21 Actual Expenditures	\$3,795,474	-	-	\$3,795,474	-	-
FY 2020-21 Reversion (Overexpenditure)	\$65,326	-	-	\$65,326	-	-
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$2,838,905</b>	-	-	<b>\$2,838,905</b>	-	-
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$956,570</b>	-	-	<b>\$956,570</b>	-	-
<b>Indirect Cost Assessment</b>						
HB 20-1360 FY 2020-21 Long Bill	\$890,348	-	-	\$890,348	-	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$890,348</b>	-	-	<b>\$890,348</b>	-	-
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$890,348</b>	-	-	<b>\$890,348</b>	-	-
FY 2020-21 Actual Expenditures	\$890,348	-	-	\$890,348	-	-
FY 2020-21 Reversion (Overexpenditure)	-	-	-	-	-	-
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$890,348</b>	-	-	<b>\$890,348</b>	-	-
<b>Total For: 02. Courts Administration, (A) Administration and Technology,</b>						
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$49,732,558</b>	<b>261.6</b>	<b>\$19,584,559</b>	<b>\$27,894,407</b>	<b>\$2,253,592</b>	<b>-</b>
<b>FY 2020-21 Actual Expenditures</b>	<b>\$46,942,200</b>	<b>221.2</b>	<b>\$19,584,559</b>	<b>\$25,275,956</b>	<b>\$2,081,686</b>	<b>-</b>
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$2,790,357</b>	<b>40.4</b>	<b>-</b>	<b>\$2,618,451</b>	<b>\$171,906</b>	<b>-</b>

**FY 2021-22 - Judicial Branch Appropriation**

**Schedule 3C**

	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>						
SB21-250 FY2021-22 Long Bill	\$26,344,620	248.5	\$16,840,302	\$7,250,726	\$2,253,592	
HB21-1136 Senior Judge Program	\$71,738	0.9	\$71,738			
HB21-1280 Pre-Trial Detention Reform	\$68,232	1.0		\$68,232		
HB21-1228 Domestic Violence Training	\$80,480	0.9	\$80,480			
<b>2121-22 Initial Appropriation</b>	<b>\$26,565,070</b>	<b>251.3</b>	<b>\$16,992,520</b>	<b>\$7,318,958</b>	<b>\$2,253,592</b>	<b>-</b>
<b>Information Technology Infrastructure</b>						
HB21-1280 Pre-Trial Detention Reform	\$47,100		\$47,100			
SB21-250 FY2021-22 Long Bill	\$15,976,260	-	\$125,230	\$15,851,030	-	-
<b>2021-22 Initial Appropriation</b>	<b>\$16,023,360</b>	<b>-</b>	<b>\$172,330</b>	<b>\$15,851,030</b>	<b>-</b>	<b>-</b>
<b>IT Cost Recoveries</b>						
SB21-250 FY2021-22 Long Bill	\$3,860,800	-	-	\$3,860,800	-	-
<b>2021-22 Initial Appropriation</b>	<b>\$3,860,800</b>	<b>-</b>	<b>-</b>	<b>\$3,860,800</b>	<b>-</b>	<b>-</b>
<b>Indirect Cost Assessment</b>						
SB21-250 FY2021-22 Long Bill	\$920,795	-	-	\$920,795	-	-
<b>2021-22 Initial Appropriation</b>	<b>\$920,795</b>	<b>-</b>	<b>-</b>	<b>\$920,795</b>	<b>-</b>	<b>-</b>
<b>Total For: 02. Courts Administration, (A) Administration and Technology,</b>						
HB21-1280 Pre-Trial Detention Reform	\$47,100		\$47,100			
HB21-1136 Senior Judge Program	\$71,738	0.9	\$71,738			
HB21-1280 Pre-Trial Detention Reform	\$68,232	1.0		\$68,232		
HB21-1228 Domestic Violence Training	\$80,480	0.9	\$80,480			
SB21-250 FY2021-22 Long Bill	\$47,102,475	248.5	\$16,965,532	\$27,883,351	\$2,253,592	
<b>2021-22 Initial Appropriation</b>	<b>\$47,370,025</b>	<b>251.3</b>	<b>\$17,164,850</b>	<b>\$27,951,583</b>	<b>\$2,253,592</b>	
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$25,287,769</b>	<b>251.3</b>	<b>\$16,237,415</b>	<b>\$6,796,762</b>	<b>\$2,253,592</b>	<b>-</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$22,082,256</b>	<b>-</b>	<b>\$927,435</b>	<b>\$21,154,821</b>		<b>-</b>

**FY 2022-23 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**

FY 2022-23 Starting Base	\$26,565,070	251.3	\$16,992,520	\$7,318,958	\$2,253,592	-
FY 2022-23 Base Request	\$27,564,556	254.5	\$17,668,385	\$7,515,240	\$2,380,931	-
FY 2022-23 Elected Official Request	\$31,706,298	294.0	\$20,504,546	\$8,745,107	\$2,456,645	-
Personal Services Allocation	\$28,565,942	294.0	\$19,704,228	\$8,658,661	\$203,053	-
Total All Other Operating Allocation	\$3,140,356	-	\$800,318	\$86,446	\$2,253,592	-

**Information Technology Infrastructure**

FY 2022-23 Starting Base	\$16,023,360	-	\$172,330	\$15,851,030	-	-
FY 2022-23 Base Request	\$17,053,979	-	\$1,192,717	\$15,861,262	-	-
FY 2022-23 Elected Official Request	\$25,595,842	-	\$1,192,717	\$15,861,262	-	\$8,541,863
Personal Services Allocation	\$740,000	-	\$740,000	-	-	-
Total All Other Operating Allocation	\$24,855,842	-	\$452,717	\$15,861,262	-	\$8,541,863

**IT Cost Recoveries**

FY 2022-23 Starting Base	\$3,860,800	-	-	\$3,860,800	-	-
FY 2022-23 Base Request	\$3,860,800	-	-	\$3,860,800	-	-
FY 2022-23 Elected Official Request	\$3,860,800	-	-	\$3,860,800	-	-
Total All Other Operating Allocation	\$3,860,800	-	-	\$3,860,800	-	-

**Indirect Cost Assessment**

FY 2022-23 Starting Base	\$920,795	-	-	\$920,795	-	-
FY 2022-23 Base Request	\$945,846	-	-	\$945,846	-	-
FY 2022-23 Elected Official Request	\$945,846	-	-	\$945,846	-	-
Total All Other Operating Allocation	\$945,846	-	-	\$945,846	-	-

**FY 2022-23 Budget Request - Judicial**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Total For: 02. Courts Administration - (A) Administration and Technology -</b>						
FY 2022-23 Starting Base	\$47,370,025	251.3	\$17,164,850	\$27,951,583	\$2,253,592	-
FY 2022-23 Base Request	\$49,425,181	254.5	\$18,861,102	\$28,183,148	\$2,380,931	-
FY 2022-23 Governor's Budget Request	\$62,108,786	294.0	\$21,697,263	\$29,413,015	\$2,456,645	\$8,541,863
Personal Services Allocation	\$29,305,942	294.0	\$20,444,228	\$8,658,661	\$203,053	-
Total All Other Operating Allocation	\$32,802,844	-	\$1,253,035	\$20,754,354	\$2,253,592	\$8,541,863

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		226.7		221.2		251.3	294.0
1000	Total Employee Wages and Benefits	\$27,795,291		\$27,149,919		\$23,464,389		\$30,383,717
<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services	-		-		\$23,464,389		\$30,383,717
1110	Regular Full-Time Wages	\$19,751,809		\$19,225,096		-	-	-
1111	Regular Part-Time Wages	\$237,700		\$152,761		-	-	-
1120	Temporary Full-Time Wages	\$19,340		\$67,144		-	-	-
1121	Temporary Part-Time Wages	\$86,757		\$60,601		-	-	-
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$349,852		\$362,881		-	-	-
1210	Contractual Employee Regular Full-Time Wages	\$362,090		\$390,954		-	-	-
1240	Contractual Employee Annual Leave Payments	\$41,559		\$0		-	-	-
1340	Employee Cash Incentive Awards	\$1,500		\$1,500		-	-	-
1510	Dental Insurance	\$107,621		\$100,576		-	-	-
1511	Health Insurance	\$2,314,365		\$2,366,637		-	-	-
1512	Life Insurance	\$21,092		\$20,522		-	-	-
1513	Short-Term Disability	\$30,332		\$29,506		-	-	-
1520	FICA-Medicare Contribution	\$292,249		\$286,961		-	-	-
1521	Other Retirement Plans	\$189,109		\$104,495		-	-	-
1522	PERA	\$1,907,950		\$2,048,257		-	-	-
1524	PERA - AED	\$1,011,632		\$987,528		-	-	-
1525	PERA - SAED	\$1,011,632		\$987,531		-	-	-
1530	Other Employee Benefits	\$33,063		\$2,878		-	-	-
1532	Unemployment Compensation	\$25,027		(\$46,130)		-	-	-
1622	Contractual Employee PERA	\$47		\$94		-	-	-
1624	Contractual Employee Pera AED	\$23		\$43		-	-	-
1625	Contractual Employee Pera - Supplemental AED	\$23		\$43		-	-	-
1630	Contractual Employee Other Employee Benefits	\$519		\$40		-	-	-

**Personal Services - Contract Services**

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$127,018		\$74,743		-	-	-
<b>Object Code</b>	<b>Object Name</b>							
1910	Personal Services - Temporary	-		\$829		-	-	-
1920	Personal Services - Professional	\$25,263		\$45,523		-	-	-
1935	Personal Services - Legal Services	\$4,119		\$27,093		-	-	-
1950	Personal Services - Other State Departments	\$915		\$1,214		-	-	-
1960	Personal Services - Information Technology	\$96,723		\$84		-	-	-

<b>Subtotal All Personal Services</b>		\$27,922,310	226.7	\$27,224,662	221.2	\$23,464,389	251.3	\$30,383,717	294.0
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**All Other Operating Expenditures**

Object Group	Object Group Name							
2000	Total Operating Expenses	\$819,364		\$487,844		\$847,089		\$1,322,581
3000	Total Travel Expenses	\$258,870		\$51,612		-		-
7000	Total Transfers	-		-		\$2,253,592		-
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense	-		-		\$847,089		\$1,322,581
2160	Other Cleaning Services	\$744		-		-	-	-
2220	Building Maintenance	-		\$3,596		-	-	-
2230	Equipment Maintenance	\$457		-		-	-	-
2231	Information Technology Maintenance	\$1,773		\$3,389		-	-	-
2250	Miscellaneous Rentals	\$371		-		-	-	-
2252	Rental/Motor Pool Mile Charge	\$17,256		\$13,030		-	-	-
2253	Rental of Equipment	\$26,012		\$11,001		-	-	-
2255	Rental of Buildings	\$1,060		-		-	-	-
2510	In-State Travel	\$113,784		\$16,360		-	-	-
2511	In-State Common Carrier Fares	\$8,005		\$121		-	-	-
2512	In-State Personal Travel Per Diem	\$16,865		\$3,298		-	-	-
2513	In-State Personal Vehicle Reimbursement	\$89,529		\$31,305		-	-	-
2520	In-State Travel/Non-Employee	\$3,399		-		-	-	-
2521	In-State/Non-Employee - Common Carrier	\$82		-		-	-	-
2522	In-State/Non-Employee - Personal Per Diem	\$228		-		-	-	-
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,306		-		-	-	-
2530	Out-Of-State Travel	\$13,799		-		-	-	-
2531	Out-Of-State Common Carrier Fares	\$8,558		\$528		-	-	-
2532	Out-Of-State Personal Travel Per Diem	\$1,828		-		-	-	-
2540	Out-Of-State Travel/Non-Employee	\$699		-		-	-	-
2541	Out-Of-State/Non-Employee - Common Carrier	\$789		-		-	-	-
2610	Advertising And Marketing	\$999		\$17,835		-	-	-
2631	Communication Charges - Office Of Information Technology	\$9,479		\$2,705		-	-	-
2641	Other Automated Data Processing Billings-Purchased Services	\$1,906		\$469		-	-	-
2680	Printing And Reproduction Services	\$25,889		\$14,166		-	-	-
2820	Purchased Services	\$65,425		\$28,909		-	-	-
3110	Supplies & Materials	\$18,532		\$3,875		-	-	-



FY2022-2023 Judicial

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3112 Automotive Supplies	\$157		\$2,319	-	-	-	-	-
3118 Food and Food Service Supplies	\$23,726		-	-	-	-	-	-
3119 Medical Laboratory Supplies	\$15,693		\$720	-	-	-	-	-
3120 Books/Periodicals/Subscriptions	\$29,352		\$14,398	-	-	-	-	-
3121 Office Supplies	\$132,652		\$10,013	-	-	-	-	-
3123 Postage	\$46,188		\$42,198	-	-	-	-	-
3126 Repair and Maintenance	\$668		\$46	-	-	-	-	-
3128 Noncapitalizable Equipment	\$4,186		\$354	-	-	-	-	-
3132 Noncapitalizable Furniture And Office Systems	\$19,708		\$21,403	-	-	-	-	-
3140 Noncapitalizable Information Technology	\$70,960		\$10,492	-	-	-	-	-
3145 Software Subscription	-		\$26,695	-	-	-	-	-
4100 Other Operating Expenses	-		\$123	-	-	-	-	-
4117 Reportable Claims Against The State	\$5,987		-	-	-	-	-	-
4120 Bad Debt Expense (Non-Revenue Related)	\$555		-	-	-	-	-	-
4140 Dues And Memberships	\$197,354		\$187,771	-	-	-	-	-
4190 Patient And Client Care Expenses	\$91		(\$330)	-	-	-	-	-
4220 Registration Fees	\$79,159		\$28,401	-	-	-	-	-
4256 Other Benefit Plan Expense	\$9,140		\$44,265	-	-	-	-	-
7000 Transfers	-		-		\$2,253,592			
<b>Subtotal All Other Operating</b>	<b>\$1,078,234</b>		<b>\$539,455</b>		<b>\$3,100,681</b>		<b>\$1,322,581</b>	
<b>Total Line Item Expenditures</b>	<b>\$29,000,544</b>	<b>226.7</b>	<b>\$27,764,117</b>	<b>221.2</b>	<b>\$26,565,070</b>	<b>251.3</b>	<b>\$31,706,298</b>	<b>2940.0</b>

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

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$828,725		\$763,502		-	-
<b>Object Code</b>	<b>Object Name</b>						
1910	Personal Services - Temporary	-		\$12,350		-	-
1960	Personal Services - Information Technology	\$828,725		\$751,152		-	-
<b>Subtotal All Personal Services</b>		<b>\$828,725</b>	<b>-</b>	<b>\$763,502</b>	<b>-</b>	<b>-</b>	<b>\$8,541,863</b>

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$9,759,753		\$9,163,330		\$15,523,360	\$17,053,979
3000	Total Travel Expenses	\$2,952		\$1,345		-	-
6000	Total Capitalized Property Purchases	\$2,345,770		\$3,730,272		\$500,000	\$0
6700	Total Debt Service	-		\$833,812		-	-
<b>Object Code</b>	<b>Object Name</b>						
2000	Operating Expense	-		-		\$15,523,360	\$17,053,979
2231	Information Technology Maintenance	\$2,183,647		\$4,188,722		-	-
2510	In-State Travel	\$206		\$333		-	-
2512	In-State Personal Travel Per Diem	\$202		-		-	-
2513	In-State Personal Vehicle Reimbursement	\$1,511		-		-	-
2520	In-State Travel/Non-Employee	\$1,032		-		-	-
2540	Out-Of-State Travel/Non-Employee	-		\$1,012		-	-
2631	Communication Charges - Office Of Information Technology	\$1,867,030		\$1,769,943		-	-
2810	Freight	\$320		\$827		-	-
2820	Purchased Services	\$24,466		\$33,802		-	-
3120	Books/Periodicals/Subscriptions	\$2,645,536		\$757,168		-	-
3121	Office Supplies	\$995		\$1,217		-	-
3123	Postage	\$284		-		-	-
3126	Repair and Maintenance	\$5,382		\$3,778		-	-
3132	Noncapitalizable Furniture And Office Systems	\$51,765		\$254		-	-
3140	Noncapitalizable Information Technology	\$2,966,247		\$992,805		-	-
3145	Software Subscription	-		\$1,373,120		-	-
4140	Dues And Memberships	-		\$40,775		-	-
4220	Registration Fees	\$14,080		\$918		-	-
6000	Capitalized Property Purchases	-		-		\$500,000	-
6211	Information Technology - Direct Purchase	\$2,214,310		\$1,630,392		-	-
6411	Information Technology - Lease Purchase	-		-		\$852,445	-
6511	Capitalized Personal Services - Information Technology	\$131,460		\$1,247,435		-	-
6810	Capital Lease Principal	-		\$833,812		-	-
<b>Subtotal All Other Operating</b>		<b>\$12,108,475</b>		<b>\$13,728,760</b>		<b>\$16,023,360</b>	<b>\$17,053,979</b>
<b>Total Line Item Expenditures</b>		<b>\$12,937,199</b>	<b>-</b>	<b>\$14,492,262</b>	<b>-</b>	<b>\$16,023,360</b>	<b>\$25,595,842</b>

IT Cost Recoveries - 02. Courts Administration, (A) Administration and Technology,

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$2,801,907		\$2,838,905		-	-
<b>Object Code</b>	<b>Object Name</b>						
1960	Personal Services - Information Technology	\$2,801,907		\$2,838,905		-	-

FY2022-2023 Judicial

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Subtotal All Personal Services	\$2,801,907	-	\$2,838,905	-	-	-	\$0	-
<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								
2000 Total Operating Expenses	\$897,574		\$956,570		\$3,860,800		\$3,860,800	
<b>Object Code Object Name</b>								
2000 Operating Expense	-		-		\$3,860,800		\$3,860,800	
2680 Printing And Reproduction Services	\$286,214		\$267,462		-		-	
3123 Postage	\$605,489		\$670,457		-		-	
4170 Miscellaneous Fees And Fines	\$5,871		\$18,651		-		-	
Subtotal All Other Operating	\$897,574		\$956,570		\$3,860,800		\$3,860,800	
<b>Total Line Item Expenditures</b>	<b>\$3,699,481</b>	<b>-</b>	<b>3,795,474</b>	<b>-</b>	<b>3,860,800</b>	<b>-</b>	<b>\$3,860,800</b>	<b>-</b>

Indirect Cost Assessment - 02. Courts Administration, (A) Administration and Technology,

<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								
7000 Total Transfers	\$1,353,429		\$890,348		\$920,795		\$945,846	
<b>Object Code Object Name</b>								
7000 Transfers	-		-		\$920,795		\$945,846	
7200 Transfers Out For Indirect Costs	\$1,353,429		\$890,348		-		-	
Subtotal All Other Operating	\$1,353,429		\$890,348		\$920,795		\$945,846	
<b>Total Line Item Expenditures</b>	<b>1,353,429</b>	<b>-</b>	<b>890,348</b>	<b>-</b>	<b>920,795</b>	<b>-</b>	<b>\$945,846</b>	<b>-</b>

*Courts Administration, Administration and Technology*

Position Detail:	FY2019-20		FY2019-21	
	Total Funds	FTE	Total Funds	FTE
Access to Justice	91,203	1.00	91,203	1.00
Accountant I	195,112	3.88	163,278	3.25
Accountant II	93,860	1.38	151,167	2.23
Accountant III	131,392	1.77	183,835	2.47
Accountant IV	75,076	0.62	120,492	1.00
Application Security Specialist	98,674	1.00	98,674	1.00
Architect	132,004	1.00	132,004	1.00
Assistant Legal Counsel SCAO	52,323	0.51	87,629	0.91
Audio Visual Engineer	37,199	0.52	59,050	1.00
Audit Manager	124,269	1.00	124,269	1.00
Auditor	517,055	6.90	430,879	5.75
Benefits Specialist	69,289	0.90	76,987	1.00
Budget Analyst	303,139	3.00	303,139	3.00
Budget Officer	142,028	1.00	142,028	1.00
Business Analyst	372,428	2.40	372,428	2.40
Business Intelligence Analyst	96,639	1.00	96,639	1.00
Business Intelligence Developer	112,321	1.00	112,321	1.00
Chief Administrative Officer (Re-org position)	16,277	0.10		
Chief Operating Officer (Re-org position)	1,513	0.10		
Child Support Enforcement	82,234	1.00	82,234	1.00
Conference/Event Planner	44,908	0.70	64,154	1.00
Controller	112,685	0.80	141,984	1.00
Court Education Specialist	621,137	8.62	574,414	8.00
Court Programs Analyst I	53,225	0.84	-	
Court Programs Analyst II	921,303	12.08	909,516	11.93
Court Programs Analyst III	216,800	2.22	191,017	2.05
Court Programs Analyst IV	277,201	2.52	384,718	3.75
Customer Support Supervisor	79,470	1.00	79,470	1.00
Customer Support Technicians	223,763	4.80	179,390	4.00
Director of Court Services	125,928	0.71	173,248	1.00
Director of Financial Services	21,025	0.40	173,248	1.00
Director of Human Resources	-		11,812	0.10
Director of Information Technology Services	168,262	1.00	168,262	1.00
Director of ODR	84,129	1.00	84,129	1.00
Director of Probation Services	173,247	1.00	173,247	1.00
Distance Learning Program Manager	82,790	1.00	82,790	1.00
Distance Learning Specialist	137,490	1.80	154,003	2.00
Education Specialist	421,787	5.47	351,501	4.75
Executive Staff Assistant	50,204	1.00	50,204	1.00
Facilities Designer/Planner	106,700	1.00	106,700	1.00
First Assistant Legal Counsel (SCAO)	144,672	1.00	144,672	1.00
Grant Management Specialist	72,814	0.79		

*Courts Administration, Administration and Technology*

Position Detail:	FY2019-20		FY2019-21	
	Total Funds	FTE	Total Funds	FTE
Access to Justice	91,203	1.00	91,203	1.00
Human Resource Assistant	76,003	2.00	76,003	2.00
Human Resources Analyst II	330,033	3.82	224,998	3.00
Human Resources Analyst III	222,408	2.00	281,734	2.75
Human Resources Analyst IV	123,479	1.00	115,158	1.00
Human Resources Technician	82,172	1.80	91,219	2.00
Human Resources Workforce Data Analyst	70,980	1.00	70,980	1.00
Human Resources Technology Specialist	50,288	0.88	53,364	1.00
Information Security Analyst	87,820	1.00	87,820	1.00
Integrated Information Systems Coordinator	96,990	1.00	96,990	1.00
Interstate Compact Specialist	100,356	1.75	103,642	1.90
IT Project Analyst			34,241	0.34
IT Project Manager	237,700	2.17	251,805	2.50
ITS Support Technician I	599,584	9.31	468,596	8.75
ITS Support Technician II	969,933	13.18	901,924	13.05
Judicial Legal Counsel	173,248	1.00	173,248	1.00
Lead Iseries Systems Architect	123,000	1.00	123,000	1.00
Lead Network Architect	128,880	1.00	128,880	1.00
Lead Security Architect	113,229	1.00	113,229	1.00
Lead Systems Architect	112,776	1.00	112,776	1.00
Leadership Development Administrator	91,617	1.00	91,617	1.00
Legislative Liason	106,828	1.00	106,828	1.00
Manager of Customer Engagment	132,734	1.00	132,734	1.00
Manager of Data Analytics	160,205	1.00	160,205	1.00
Manager of Information Security	116,869	0.91	128,427	1.00
Manager of Infrastructure	72,554	0.54	134,359	1.00
Manager of Technical Services	121,741	1.00	121,741	1.00
Network Engineer I	37,975	1.38	55,589	0.75
Network Engineer II	20,279	0.28	139,205	1.70
Payroll Analyst	184,804	3.00	184,804	3.00
Payroll Supervisor	111,204	1.00	111,204	1.00
Probation Compact Administrator	88,889	1.00	88,889	1.00
Probation Services Analyst II	606,347	7.42	549,248	7.00
Probation Services Analyst III	160,217	1.77	168,726	2.00
Probation Services Analyst IV	241,331	2.02	241,331	2.00
Product Owner	248,550	2.02	21,271	0.20
Public Information Coordinator	93,049	1.00	93,049	1.00
Public Information Manager	126,049	1.00	126,049	1.00
Purchasing Mananger	110,246	1.00	110,246	1.00
Purchasing Agent	154,992	2.00	154,992	2.00
QA Analyst I	65,728	1.00	49,296	0.75
QA Analyst II	330,033	3.87	255,840	3.00

*Courts Administration, Administration and Technology*

Position Detail:	FY2019-20		FY2019-21	
	Total Funds	FTE	Total Funds	FTE
Access to Justice	91,203	1.00	91,203	1.00
QA Lead/ITS Analyst Supervisor	107,562	1.00	107,562	1.00
Scrum Master	34,663	0.34		
Senior Application Security Engineer	121,703	1.00	121,703	1.00
Senior Assistant Legal Counsel	378,160	3.52	328,179	3.00
Senior Audio Visual Engineer	106,020	1.00	106,020	1.00
Senior Business Analyst	358,790	3.78	299,531	3.20
Senior Customer Support Tech	182,588	2.83	170,632	2.25
Senior IT Support Tech	307,265	3.95	311,152	4.00
Senior Network Engineer	91,849	1.00	91,849	1.00
Senior Network Security Engineer	113,357	1.00	113,357	1.00
Senior RPG Software Engineer	250,979	1.85	172,328	2.00
Senior Software Engineer	1,430,070	9.07	1,415,205	9.00
Senior Systems Engineer	274,140	2.78	310,111	3.15
Software Engineer I	203,128	3.02	196,250	3.00
Software Engineer II	787,758	8.23	669,649	7.00
Staff Assistant	280,344	4.86	130,736	4.00
Staff Development Administrator	102,960	1.00	102,960	1.00
State Court Administrator	132,600	0.72	184,836	1.00
Systems Engineer I	98,239	1.55	63,924	0.95
Systems Engineer II	223,303	2.93	228,601	3.00
Systems Security Engineer	141,825	1.50	50,711	0.60
Talent Management Specialist	93,779	1.00	93,779	1.00
Talent Program Manager	66,539	1.00	66,539	1.00
Technical Support Team Leads	278,195	2.78	284,187	3.00
Total Compensation Analyst	66,607	1.00	66,607	1.00
Total Compensation Manager	165,175	1.00	165,175	1.00
Total Compensation Specialist			96,377	0.80
Unified Communications Engineer	186,608	2.00	186,608	2.00
<b>Total Full-Time/Part-Time Wages</b>	<b>20,457,696</b>	<b>226.67</b>	<b>19,896,557</b>	<b>221.23</b>

**CENTRAL APPROPRIATIONS**

**Schedule 5**

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.

<b>Long Bill Group Line Item Description</b>			
	<b>Line Item Description</b>	<b>Programs Supported by Line Item</b>	<b>Statutory Cite</b>
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 2019-20 - Judicial**

**Schedule 3A**

	Total Funds	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	\$314,702	-	-	-
SB 19-207 FY 2019-20 Long Bill	\$38,870,056	\$35,796,043	\$3,074,013	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$39,184,758</b>	<b>\$36,110,745</b>	<b>\$3,074,013</b>	-	-
EA-01 Centrally Appropriated Line Item Transfers	(\$37,626,475)	(\$36,110,745)	(\$1,515,730)	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$1,558,283</b>	-	<b>\$1,558,283</b>	-	-
<b>FY 2019-20 Actual Expenditures</b>	-	-	-	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$1,558,283</b>	-	<b>\$1,558,283</b>	-	-
<b>Short-term Disability</b>					
SB 19-043 Increasing Number Of District Court Judges	\$2,886	\$2,886	-	-	-
SB 19-207 FY 2019-20 Long Bill	\$347,531	\$314,058	\$33,473	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$350,417</b>	<b>\$316,944</b>	<b>\$33,473</b>	-	-
EA-01 Centrally Appropriated Line Item Transfers	(\$327,047)	(\$316,944)	(\$10,103)	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$23,370</b>	-	<b>\$23,370</b>	-	-
<b>FY 2019-20 Actual Expenditures</b>	-	-	-	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$23,370</b>	-	<b>\$23,370</b>	-	-
<b>Amortization Equalization Disbursement</b>					
SB 19-043 Increasing Number Of District Court Judges	\$136,758	\$136,758	-	-	-
SB 19-207 FY 2019-20 Long Bill	\$12,104,716	\$11,111,218	\$993,498	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$12,241,474</b>	<b>\$11,247,976</b>	<b>\$993,498</b>	-	-

**FY 2019-20 - Judicial**

**Schedule 3A**

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-01 Centrally Appropriated Line Item Transfers	(\$11,553,878)	(\$11,247,976)	(\$305,902)	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$687,596</b>	-	<b>\$687,596</b>	-	-
FY 2019-20 Actual Expenditures	-	-	-	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$687,596</b>	-	<b>\$687,596</b>	-	-
<b>Supplemental Amortization Equalization Disbursement</b>					
SB 19-043 Increasing Number Of District Court Judges	\$136,758	\$136,758	-	-	-
SB 19-207 FY 2019-20 Long Bill	\$11,926,562	\$10,933,064	\$993,498	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$12,063,320</b>	<b>\$11,069,822</b>	<b>\$993,498</b>	-	-
EA-01 Centrally Appropriated Line Item Transfers	(\$11,375,724)	(\$11,069,822)	(\$305,902)	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$687,596</b>	-	<b>\$687,596</b>	-	-
FY 2019-20 Actual Expenditures	-	-	-	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$687,596</b>	-	<b>\$687,596</b>	-	-
<b>PERA Direct Distribution</b>					
SB 19-207 FY 2019-20 Long Bill	\$8,860,947	\$8,294,414	\$566,533	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$8,860,947</b>	<b>\$8,294,414</b>	<b>\$566,533</b>	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$8,860,947</b>	<b>\$8,294,414</b>	<b>\$566,533</b>	-	-
<b>FY 2019-20 Actual Expenditures</b>	<b>\$8,860,947</b>	<b>\$8,294,414</b>	<b>\$566,533</b>	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	-	-	-	-	-
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$8,860,947</b>	<b>\$8,294,414</b>	<b>\$566,533</b>	-	-
<b>Salary Survey</b>					
SB 19-207 FY 2019-20 Long Bill	\$1,142,149	\$1,121,260	\$20,889	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$1,142,149</b>	<b>\$1,121,260</b>	<b>\$20,889</b>	-	-
EA-01 Centrally Appropriated Line Item Transfers	(\$995,002)	(\$995,002)	-	-	-



**FY 2019-20 - Judicial**

**Schedule 3A**

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2019-20 Final Expenditure Authority</b>	\$147,147	\$126,258	\$20,889	-	-
<b>FY 2019-20 Actual Expenditures</b>	\$126,258	\$126,258	-	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	\$20,889	-	\$20,889	-	-
<b>FY 2019-20 Personal Services Allocation</b>	\$126,258	\$126,258	-	-	-
<b>Merit Pay</b>					
SB 19-207 FY 2019-20 Long Bill	\$8,601,771	\$8,045,089	\$556,682	-	-
<b>FY 2019-20 Final Appropriation</b>	\$8,601,771	\$8,045,089	\$556,682	-	-
EA-01 Centrally Appropriated Line Item Transfers	(\$7,560,667)	(\$7,560,667)	-	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	\$556,682	-	\$556,682	-	-
<b>FY 2019-20 Actual Expenditures</b>	-	-	-	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	\$556,682	-	\$556,682	-	-
<b>Workers' Compensation</b>					
SB 19-207 FY 2019-20 Long Bill	\$1,464,056	\$1,464,056	-	-	-
<b>FY 2019-20 Final Appropriation</b>	\$1,464,056	\$1,464,056	-	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	\$1,464,056	\$1,464,056	-	-	-
<b>FY 2019-20 Actual Expenditures</b>	\$1,464,056	\$1,464,056	-	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	-	-	-	-	-
<b>FY 2019-20 Personal Services Allocation</b>	\$1,464,056	\$1,464,056	-	-	-
<b>Legal Services</b>					
SB 19-207 FY 2019-20 Long Bill	\$573,207	\$573,207	-	-	-
<b>FY 2019-20 Final Appropriation</b>	\$573,207	\$573,207	-	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	\$573,207	\$573,207	-	-	-

**FY 2019-20 - Judicial**

**Schedule 3A**

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2019-20 Actual Expenditures</b>	\$573,207	\$573,207	-	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	-	-	-	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	\$573,207	\$573,207	-	-	-
<b>Payment to Risk Management and Property Funds</b>					
SB 19-207 FY 2019-20 Long Bill	\$1,058,074	\$1,058,074	-	-	-
<b>FY 2019-20 Final Appropriation</b>	\$1,058,074	\$1,058,074	-	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	\$1,058,074	\$1,058,074	-	-	-
<b>FY 2019-20 Actual Expenditures</b>	\$1,058,074	\$1,058,074	-	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	-	-	-	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	\$1,058,074	\$1,058,074	-	-	-
<b>Vehicle Lease Payments</b>					
SB 19-207 FY 2019-20 Long Bill	\$121,289	\$121,289	-	-	-
<b>FY 2019-20 Final Appropriation</b>	\$121,289	\$121,289	-	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	\$121,289	\$121,289	-	-	-
<b>FY 2019-20 Actual Expenditures</b>	\$95,737	\$95,737	-	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	\$25,552	\$25,552	-	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	\$95,737	\$95,737	-	-	-
<b>Ralph L. Carr Colorado Judicial Center Leased Space</b>					
SB 19-207 FY 2019-20 Long Bill	\$2,673,314	\$2,673,314	-	-	-
<b>FY 2019-20 Final Appropriation</b>	\$2,673,314	\$2,673,314	-	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	\$2,673,314	\$2,673,314	-	-	-
<b>FY 2019-20 Actual Expenditures</b>	\$2,673,314	\$2,673,314	-	-	-

**FY 2019-20 - Judicial**

**Schedule 3A**

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2019-20 Reversion (Overexpenditure)</b>	-	-	-	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$2,673,314</b>	<b>\$2,673,314</b>	-	-	-
<b>Payments to OIT</b>					
SB 19-207 FY 2019-20 Long Bill	\$7,401,966	\$7,401,966	-	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$7,401,966</b>	<b>\$7,401,966</b>	-	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$7,401,966</b>	<b>\$7,401,966</b>	-	-	-
<b>FY 2019-20 Actual Expenditures</b>	<b>\$7,401,965</b>	<b>\$7,401,965</b>	-	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$1</b>	<b>\$1</b>	-	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$7,401,965</b>	<b>\$7,401,965</b>	-	-	-
<b>CORE Operations</b>					
SB 19-207 FY 2019-20 Long Bill	\$1,218,149	\$1,218,149	-	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$1,218,149</b>	<b>\$1,218,149</b>	-	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$1,218,149</b>	<b>\$1,218,149</b>	-	-	-
<b>FY 2019-20 Actual Expenditures</b>	<b>\$1,218,149</b>	<b>\$1,218,149</b>	-	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	-	-	-	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$1,218,149</b>	<b>\$1,218,149</b>	-	-	-
<b>Capital Outlay</b>					
SB 19-207 FY 2019-20 Long Bill	\$347,945	\$347,945	-	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$347,945</b>	<b>\$347,945</b>	-	-	-

**FY 2019-20 - Judicial**

**Schedule 3A**

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-02 Other Transfers	(\$347,945)	(\$347,945)	-	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	-	-	-	-	-
<b>FY 2019-20 Actual Expenditures</b>	-	-	-	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	-	-	-	-	-
<b>Total For: 02. Courts Administration, (B) Central Appropriations,</b>					
<b>FY 2019-20 Final Expenditure Authority</b>	\$27,031,676	\$22,930,727	\$4,100,949	-	-
<b>FY 2019-20 Actual Expenditures</b>	\$23,471,707	\$22,905,174	\$566,533	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	\$3,559,969	\$25,553	\$3,534,416	-	-

**FY 2020-21 - Judicial**

**Schedule 3B**

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>02. Courts Administration, (B) Central Appropriations, Health, Life, and Dental</b>					
HB 20-1360 FY 2020-21 Long Bill	\$31,480,890	\$28,386,540	\$3,094,350	-	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$31,480,890</b>	<b>\$28,386,540</b>	<b>\$3,094,350</b>	-	-
EA-01 Centrally Appropriated Line Item Transfer	(\$31,480,890)	(\$28,386,540)	(\$3,094,350)	-	-
<b>FY 2020-21 Final Expenditure Authority</b>	-	-	-	-	-
<b>FY 2020-21 Actual Expenditures</b>	-	-	-	-	-
<b>FY 2020-21 Reversion (Overexpenditure)</b>	-	-	-	-	-
<b>Short-term Disability</b>					
HB 20-1360 FY 2020-21 Long Bill	\$350,233	\$316,944	\$33,289	-	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$350,233</b>	<b>\$316,944</b>	<b>\$33,289</b>	-	-
EA-01 Centrally Appropriated Line Item Transfer	(\$324,795)	(\$291,506)	(\$33,289)	-	-
EA-02 Other Transfers	(\$25,438)	(\$25,438)	-	-	-
<b>FY 2020-21 Final Expenditure Authority</b>	-	-	-	-	-
<b>FY 2020-21 Actual Expenditures</b>	-	-	-	-	-
<b>FY 2020-21 Reversion (Overexpenditure)</b>	-	-	-	-	-
<b>Amortization Equalization Disbursement</b>					
HB 20-1360 FY 2020-21 Long Bill	\$12,856,735	\$12,055,697	\$801,038	-	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$12,856,735</b>	<b>\$12,055,697</b>	<b>\$801,038</b>	-	-
EA-01 Centrally Appropriated Line Item Transfer	(\$12,277,556)	(\$11,476,518)	(\$801,038)	-	-
EA-02 Other Transfers	(\$579,179)	(\$579,179)	-	-	-
<b>FY 2020-21 Final Expenditure Authority</b>	-	-	-	-	-
<b>FY 2020-21 Actual Expenditures</b>	-	-	-	-	-
<b>FY 2020-21 Reversion (Overexpenditure)</b>	-	-	-	-	-

**FY 2020-21 - Judicial**

**Schedule 3B**

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Supplemental Amortization Equalization Disbursement</b>					
HB 20-1360 FY 2020-21 Long Bill	\$12,856,735	\$12,055,697	\$801,038	-	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$12,856,735</b>	<b>\$12,055,697</b>	<b>\$801,038</b>	-	-
EA-01 Centrally Appropriated Line Item Transfer	(\$12,277,556)	(\$11,476,518)	(\$801,038)	-	-
EA-02 Other Transfers	(\$579,179)	(\$579,179)	-	-	-
<b>FY 2020-21 Final Expenditure Authority</b>	-	-	-	-	-
<b>FY 2020-21 Actual Expenditures</b>	-	-	-	-	-
<b>FY 2020-21 Reversion (Overexpenditure)</b>	-	-	-	-	-
<b>Workers' Compensation</b>					
HB 20-1360 FY 2020-21 Long Bill	\$1,404,569	\$1,404,569	-	-	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$1,404,569</b>	<b>\$1,404,569</b>	-	-	-
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$1,404,569</b>	<b>\$1,404,569</b>	-	-	-
<b>FY 2020-21 Actual Expenditures</b>	<b>\$1,404,569</b>	<b>\$1,404,569</b>	-	-	-
<b>FY 2020-21 Reversion (Overexpenditure)</b>	-	-	-	-	-
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$1,404,569</b>	<b>\$1,404,569</b>	-	-	-
<b>Legal Services</b>					
HB 20-1360 FY 2020-21 Long Bill	\$511,963	\$479,784	\$32,179	-	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$511,963</b>	<b>\$479,784</b>	<b>\$32,179</b>	-	-
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$511,963</b>	<b>\$479,784</b>	<b>\$32,179</b>	-	-
<b>FY 2020-21 Actual Expenditures</b>	<b>\$511,963</b>	<b>\$479,784</b>	<b>\$32,179</b>	-	-
<b>FY 2020-21 Reversion (Overexpenditure)</b>	-	-	-	-	-
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$511,963</b>	<b>\$479,784</b>	<b>\$32,179</b>	-	-

**FY 2020-21 - Judicial**

**Schedule 3B**

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Payment to Risk Management and Property Funds</b>					
HB 20-1360 FY 2020-21 Long Bill	\$845,759	\$845,759	-	-	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$845,759</b>	<b>\$845,759</b>	-	-	-
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$845,759</b>	<b>\$845,759</b>	-	-	-
<b>FY 2020-21 Actual Expenditures</b>	<b>\$845,759</b>	<b>\$845,759</b>	-	-	-
<b>FY 2020-21 Reversion (Overexpenditure)</b>	-	-	-	-	-
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$845,759</b>	<b>\$845,759</b>	-	-	-
<b>Vehicle Lease Payments</b>					
HB 20-1360 FY 2020-21 Long Bill	\$135,149	\$135,149	-	-	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$135,149</b>	<b>\$135,149</b>	-	-	-
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$135,149</b>	<b>\$135,149</b>	-	-	-
<b>FY 2020-21 Actual Expenditures</b>	<b>\$123,715</b>	<b>\$123,715</b>	-	-	-
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$11,434</b>	<b>\$11,434</b>	-	-	-
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$123,715</b>	<b>\$123,715</b>	-	-	-
<b>Ralph L. Carr Colorado Judicial Center Leased Space</b>					
HB 20-1360 FY 2020-21 Long Bill	\$2,721,674	\$2,721,674	-	-	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$2,721,674</b>	<b>\$2,721,674</b>	-	-	-
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$2,721,674</b>	<b>\$2,721,674</b>	-	-	-
<b>FY 2020-21 Actual Expenditures</b>	<b>\$2,721,674</b>	<b>\$2,721,674</b>	-	-	-
<b>FY 2020-21 Reversion (Overexpenditure)</b>	-	-	-	-	-
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$2,721,674</b>	<b>\$2,721,674</b>	-	-	-

**FY 2020-21 - Judicial**

**Schedule 3B**

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Payments to OIT</b>					
HB 20-1360 FY 2020-21 Long Bill	\$8,076,214	\$8,076,214	-	-	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$8,076,214</b>	<b>\$8,076,214</b>	-	-	-
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$8,076,214</b>	<b>\$8,076,214</b>	-	-	-
<b>FY 2020-21 Actual Expenditures</b>	<b>\$8,076,214</b>	<b>\$8,076,214</b>	-	-	-
<b>FY 2020-21 Reversion (Overexpenditure)</b>	-	-	-	-	-
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$8,076,214</b>	<b>\$8,076,214</b>	-	-	-
<b>CORE Operations</b>					
HB 20-1360 FY 2020-21 Long Bill	\$1,877,756	\$1,877,756	-	-	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$1,877,756</b>	<b>\$1,877,756</b>	-	-	-
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$1,877,756</b>	<b>\$1,877,756</b>	-	-	-
<b>FY 2020-21 Actual Expenditures</b>	<b>\$1,877,756</b>	<b>\$1,877,756</b>	-	-	-
<b>FY 2020-21 Reversion (Overexpenditure)</b>	-	-	-	-	-
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$1,877,756</b>	<b>\$1,877,756</b>	-	-	-
<b>Capital Outlay</b>					
HB 20-1360 FY 2020-21 Long Bill	\$20,537	\$20,537	-	-	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$20,537</b>	<b>\$20,537</b>	-	-	-
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$20,537</b>	<b>\$20,537</b>	-	-	-
<b>FY 2020-21 Actual Expenditures</b>	<b>\$5,945</b>	<b>\$5,945</b>	-	-	-
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$14,592</b>	<b>\$14,592</b>	-	-	-
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$5,945</b>	<b>\$5,945</b>	-	-	-



**FY 2020-21 - Judicial**

**Schedule 3B**

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Total For: 02. Courts Administration, (B) Central Appropriations,</b>					
FY 2020-21 Final Expenditure Authority	\$15,593,621	\$15,561,442	\$32,179	-	-
FY 2020-21 Actual Expenditures	\$15,567,594	\$15,535,415	\$32,179	-	-
FY 2020-21 Reversion (Overexpenditure)	\$26,027	\$26,027	-	-	-

**FY 2021-22 - Judicial**

**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 21-205 Long Appropriations Bill	\$41,118,276	-	\$39,695,403	\$1,422,873	-	-
<b>FY 2021-22 Initial Appropriation</b>	<b>\$41,118,276</b>	<b>-</b>	<b>\$39,695,403</b>	<b>\$1,422,873</b>	<b>-</b>	<b>-</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$41,118,276</b>	<b>-</b>	<b>\$39,695,403</b>	<b>\$1,422,873</b>	<b>-</b>	<b>-</b>
<b>Short-term Disability</b>						
SB 21-205 Long Appropriations Bill	\$436,858	-	\$426,279	\$10,579	-	-
<b>FY 2021-22 Initial Appropriation</b>	<b>\$436,858</b>	<b>-</b>	<b>\$426,279</b>	<b>\$10,579</b>	<b>-</b>	<b>-</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$436,858</b>	<b>-</b>	<b>\$426,279</b>	<b>\$10,579</b>	<b>-</b>	<b>-</b>
<b>Amortization Equalization Disbursement</b>						
SB 21-205 Long Appropriations Bill	\$13,702,122	-	\$13,369,919	\$332,203	-	-
<b>FY 2021-22 Initial Appropriation</b>	<b>\$13,702,122</b>	<b>-</b>	<b>\$13,369,919</b>	<b>\$332,203</b>	<b>-</b>	<b>-</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$13,702,122</b>	<b>-</b>	<b>\$13,369,919</b>	<b>\$332,203</b>	<b>-</b>	<b>-</b>
<b>Supplemental Amortization Equalization Disbursement</b>						
SB 21-205 Long Appropriations Bill	\$13,702,122	-	\$13,369,919	\$332,203	-	-
<b>FY 2021-22 Initial Appropriation</b>	<b>\$13,702,122</b>	<b>-</b>	<b>\$13,369,919</b>	<b>\$332,203</b>	<b>-</b>	<b>-</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$13,702,122</b>	<b>-</b>	<b>\$13,369,919</b>	<b>\$332,203</b>	<b>-</b>	<b>-</b>
<b>PERA Direct Distribution</b>						
SB 21-205 Long Appropriations Bill	\$9,016,683	-	\$8,641,747	\$374,936	-	-
<b>FY 2021-22 Initial Appropriation</b>	<b>\$9,016,683</b>	<b>-</b>	<b>\$8,641,747</b>	<b>\$374,936</b>	<b>-</b>	<b>-</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$9,016,683</b>	<b>-</b>	<b>\$8,641,747</b>	<b>\$374,936</b>	<b>-</b>	<b>-</b>

**FY 2021-22 - Judicial**

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Salary Survey</b>						
SB 21-205 Long Appropriations Bill	\$8,954,081	-	\$8,736,666	\$217,415	-	-
<b>FY 2021-22 Initial Appropriation</b>	<b>\$8,954,081</b>	<b>-</b>	<b>\$8,736,666</b>	<b>\$217,415</b>	<b>-</b>	<b>-</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$8,954,081</b>	<b>-</b>	<b>\$8,736,666</b>	<b>\$217,415</b>	<b>-</b>	<b>-</b>
<b>Workers' Compensation</b>						
SB 21-205 Long Appropriations Bill	\$1,365,003	-	\$1,365,003	-	-	-
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,365,003</b>	<b>-</b>	<b>\$1,365,003</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$1,365,003</b>	<b>-</b>	<b>\$1,365,003</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Legal Services</b>						
SB 21-205 Long Appropriations Bill	\$442,924	-	\$386,825	\$56,099	-	-
<b>FY 2021-22 Initial Appropriation</b>	<b>\$442,924</b>	<b>-</b>	<b>\$386,825</b>	<b>\$56,099</b>	<b>-</b>	<b>-</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$442,924</b>	<b>-</b>	<b>\$386,825</b>	<b>\$56,099</b>	<b>-</b>	<b>-</b>
<b>Payment to Risk Management and Property Funds</b>						
SB 21-205 Long Appropriations Bill	\$1,439,403	-	\$1,439,403	-	-	-
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,439,403</b>	<b>-</b>	<b>\$1,439,403</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$1,439,403</b>	<b>-</b>	<b>\$1,439,403</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Vehicle Lease Payments</b>						
SB 21-205 Long Appropriations Bill	\$124,412	-	\$124,412	-	-	-
<b>FY 2021-22 Initial Appropriation</b>	<b>\$124,412</b>	<b>-</b>	<b>\$124,412</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$124,412</b>	<b>-</b>	<b>\$124,412</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FY 2021-22 - Judicial**

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Ralph L. Carr Colorado Judicial Center Leased Space</b>						
SB 21-205 Long Appropriations Bill	\$2,770,056	-	\$2,770,056	-	-	-
<b>FY 2021-22 Initial Appropriation</b>	<b>\$2,770,056</b>	-	<b>\$2,770,056</b>	-	-	-
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$2,770,056</b>	-	<b>\$2,770,056</b>	-	-	-
<b>Payments to OIT</b>						
SB 21-205 Long Appropriations Bill	\$5,575,523	-	\$5,575,523	-	-	-
<b>FY 2021-22 Initial Appropriation</b>	<b>\$5,575,523</b>	-	<b>\$5,575,523</b>	-	-	-
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$5,575,523</b>	-	<b>\$5,575,523</b>	-	-	-
<b>CORE Operations</b>						
SB 21-205 Long Appropriations Bill	\$1,595,667	-	\$1,595,667	-	-	-
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,595,667</b>	-	<b>\$1,595,667</b>	-	-	-
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$1,595,667</b>	-	<b>\$1,595,667</b>	-	-	-
<b>Capital Outlay</b>						
SB 21-205 Long Appropriations Bill	\$533,110	-	\$533,110	-	-	-
HB21-1136 Judicial Division Retirees Temporary Judicial Duties Compensation	\$51,825	-	\$51,825	-	-	-
HB 21-1214 Record Sealing Collateral Consequences Reduction	\$111,419	-	\$111,419	-	-	-
HB 21-1228 Domestic Violence Training Court Personnel	\$6,200	-	\$6,200	-	-	-
HB 21-1255 Protection Order Issued Against Domestic Abuser	\$6,200	-	\$6,200	-	-	-
HB 21-1280 Pre-trial Detention Reform	\$92,218	-	\$65,818	-	\$26,400	-
<b>FY 2021-22 Initial Appropriation</b>	<b>\$800,972</b>	-	<b>\$774,572</b>	-	<b>\$26,400</b>	-
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$800,972</b>	-	<b>\$774,572</b>	-	<b>\$26,400</b>	-
<b>Total For:</b>	<b>02. Courts Administration, (B) Central Appropriations,</b>					

**FY 2021-22 - Judicial**

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB21-1136 Judicial Division Retirees Temporary Judicial Duties Compensation	\$51,825	-	\$51,825	-	-	-
HB 21-1214 Record Sealing Collateral Consequences Reduction	\$111,419	-	\$111,419	-	-	-
HB 21-1228 Domestic Violence Training Court Personnel	\$6,200	-	\$6,200	-	-	-
HB 21-1255 Protection Order Issued Against Domestic Abuser	\$6,200	-	\$6,200	-	-	-
HB 21-1280 Pre-trial Detention Reform	\$92,218	-	\$65,818	\$26,400	-	-
SB 21-205 Long Appropriations Bill	\$100,776,240	-	\$98,029,932	\$2,746,308	-	-
<b>FY 2021-22 Initial Appropriation</b>	<b>\$101,044,102</b>	-	<b>\$98,271,394</b>	<b>\$2,772,708</b>	-	-

**FY 2022-23 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**

FY 2022-23 Starting Base	\$41,118,276	-	\$39,695,403	\$1,422,873	-	-
FY 2022-23 Base Request	\$44,171,824	-	\$42,700,511	\$1,471,313	-	-
FY 2022-23 Elected Official Request	\$44,171,824	-	\$42,700,511	\$1,471,313	-	-
Personal Services Allocation	\$44,171,824	-	\$42,700,511	\$1,471,313	-	-

**Short-term Disability**

FY 2022-23 Starting Base	\$436,858	-	\$426,279	\$10,579	-	-
FY 2022-23 Base Request	\$457,665	-	\$447,055	\$10,610	-	-
FY 2022-23 Elected Official Request	\$457,665	-	\$447,055	\$10,610	-	-
Personal Services Allocation	\$457,665	-	\$447,055	\$10,610	-	-

**Amortization Equalization Disbursement**

FY 2022-23 Starting Base	\$13,702,122	-	\$13,369,919	\$332,203	-	-
FY 2022-23 Base Request	\$14,152,752	-	\$13,821,394	\$331,358	-	-
FY 2022-23 Elected Official Request	\$14,152,752	-	\$13,821,394	\$331,358	-	-
Personal Services Allocation	\$14,152,752	-	\$13,821,394	\$331,358	-	-

**Supplemental Amortization Equalization Disbursement**

FY 2022-23 Starting Base	\$13,702,122	-	\$13,369,919	\$332,203	-	-
FY 2022-23 Base Request	\$14,152,752	-	\$13,821,394	\$331,358	-	-
FY 2022-23 Elected Official Request	\$14,152,752	-	\$13,821,394	\$331,358	-	-
Personal Services Allocation	\$14,152,752	-	\$13,821,394	\$331,358	-	-

**FY 2022-23 Budget Request - Judicial**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**PERA Direct Distribution**

FY 2022-23 Starting Base	\$9,016,683	-	\$8,641,747	\$374,936	-	-
FY 2022-23 Base Request	\$6,778,707	-	\$6,496,831	\$281,876	-	-
FY 2022-23 Elected Official Request	\$6,778,707	-	\$6,496,831	\$281,876	-	-
<b>Personal Services Allocation</b>	<b>\$6,778,707</b>	<b>-</b>	<b>\$6,496,831</b>	<b>\$281,876</b>	<b>-</b>	<b>-</b>

**Salary Survey**

FY 2022-23 Starting Base	\$8,954,081	-	\$8,736,666	\$217,415	-	-
FY 2022-23 Base Request	\$9,455,573	-	\$9,237,745	\$217,828	-	-
FY 2022-23 Elected Official Request	\$9,455,573	-	\$9,237,745	\$217,828	-	-
<b>Personal Services Allocation</b>	<b>\$9,455,573</b>	<b>-</b>	<b>\$9,237,745</b>	<b>\$217,828</b>	<b>-</b>	<b>-</b>

**Workers' Compensation**

FY 2022-23 Starting Base	\$1,365,003	-	\$1,365,003	-	-	-
FY 2022-23 Base Request	\$898,894	-	\$898,894	-	-	-
FY 2022-23 Elected Official Request	\$898,894	-	\$898,894	-	-	-
<b>Personal Services Allocation</b>	<b>\$898,894</b>	<b>-</b>	<b>\$898,894</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total All Other Operating Allocation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Legal Services**

FY 2022-23 Starting Base	\$442,924	-	\$386,825	\$56,099	-	-
FY 2022-23 Base Request	\$468,355	-	\$397,022	\$71,333	-	-
FY 2022-23 Elected Official Request	\$468,355	-	\$397,022	\$71,333	-	-
<b>Personal Services Allocation</b>	<b>\$468,355</b>	<b>-</b>	<b>\$397,022</b>	<b>\$71,333</b>	<b>-</b>	<b>-</b>

**FY 2022-23 Budget Request - Judicial**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Payment to Risk Management and Property Funds**

FY 2022-23 Starting Base	\$1,439,403	-	\$1,439,403	-	-	-
FY 2022-23 Base Request	\$2,320,027	-	\$2,320,027	-	-	-
FY 2022-23 Elected Official Request	\$2,338,151	-	\$2,338,151	-	-	-
Personal Services Allocation	\$1,439,403	-	\$1,439,403	-	-	-
Total All Other Operating Allocation	\$898,748	-	\$898,748	-	-	-

**Vehicle Lease Payments**

FY 2022-23 Starting Base	\$124,412	-	\$124,412	-	-	-
FY 2022-23 Base Request	\$124,412	-	\$124,412	-	-	-
FY 2022-23 Elected Official Request	\$140,649	-	\$140,649	-	-	-
Total All Other Operating Allocation	\$140,649	-	\$140,649	-	-	-

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

FY 2022-23 Starting Base	\$2,770,056	-	\$2,770,056	-	-	-
FY 2022-23 Base Request	\$2,770,056	-	\$2,770,056	-	-	-
FY 2022-23 Elected Official Request	\$2,820,097	-	\$2,820,097	-	-	-
Total All Other Operating Allocation	\$2,820,097	-	\$2,820,097	-	-	-

**Payments to OIT**

FY 2022-23 Starting Base	\$5,575,523	-	\$5,575,523	-	-	-
FY 2022-23 Base Request	\$4,122,499	-	\$4,122,499	-	-	-
FY 2022-23 Elected Official Request	\$4,178,215	-	\$4,178,215	-	-	-
Total All Other Operating Allocation	\$4,178,215	-	\$4,178,215	-	-	-



**FY 2022-23 Budget Request - Judicial**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**CORE Operations**

FY 2022-23 Starting Base	\$1,595,667	-	\$1,595,667	-	-	-
FY 2022-23 Base Request	\$1,862,574	-	\$1,862,574	-	-	-
FY 2022-23 Elected Official Request	\$1,862,574	-	\$1,862,574	-	-	-
<b>Total All Other Operating Allocation</b>	<b>\$1,862,574</b>	<b>-</b>	<b>\$1,862,574</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Capital Outlay**

FY 2022-23 Starting Base	\$800,972	-	\$774,572	\$26,400	-	-
FY 2022-23 Base Request	\$42,600	-	\$42,600	-	-	-
FY 2022-23 Elected Official Request	\$278,030	-	\$278,030	-	-	-
<b>Total All Other Operating Allocation</b>	<b>\$278,030</b>	<b>-</b>	<b>\$278,030</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Total For: 02. Courts Administration - (B) Central Appropriations -**

FY 2022-23 Starting Base	\$101,044,102	-	\$98,271,394	\$2,772,708	-	-
FY 2022-23 Base Request	\$101,778,690	-	\$99,063,014	\$2,715,676	-	-
FY 2022-23 Governor's Budget Request	\$102,154,238	-	\$99,438,562	\$2,715,676	-	-
<b>Personal Services Allocation</b>	<b>\$91,975,925</b>	<b>-</b>	<b>\$89,260,249</b>	<b>\$2,715,676</b>	<b>-</b>	<b>-</b>
<b>Total All Other Operating Allocation</b>	<b>\$10,178,313</b>	<b>-</b>	<b>\$10,178,313</b>	<b>-</b>	<b>-</b>	<b>-</b>

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

**Personal Services - Employees**

**Object Group Object Group Name**

1000	Total Employee Wages and Benefits	-	-	-	\$41,118,276	-	\$44,171,824	-
<b>Total Line Item Expenditures</b>		-	-	-	<b>41,118,276</b>	-	<b>\$44,171,824</b>	-

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

**Personal Services - Employees**

**Object Group Object Group Name**

1000	Total Employee Wages and Benefits	-	-	-	\$436,858	-	\$457,665	-
<b>Total Line Item Expenditures</b>		-	-	-	<b>436,858</b>	-	<b>\$457,665</b>	-

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

**Personal Services - Employees**

**Object Group Object Group Name**

1000	Total Employee Wages and Benefits	-	-	-	\$13,702,122	-	\$14,152,752	-
<b>Total Line Item Expenditures</b>		-	-	-	<b>13,702,122</b>	-	<b>\$14,152,752</b>	-

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

**Personal Services - Employees**

**Object Group Object Group Name**

1000	Total Employee Wages and Benefits	-	-	-	\$13,702,122	-	\$14,152,752	-
<b>Total Line Item Expenditures</b>		-	-	-	<b>\$13,702,122</b>	<b>0.0</b>	<b>\$14,152,752</b>	-

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

**Personal Services - Employees**

**Object Group Object Group Name**

1000	Total Employee Wages and Benefits	-	-	-	\$9,016,683	-	\$6,778,707	-
<b>Total Line Item Expenditures</b>		-	-	-	<b>\$9,016,683</b>	-	<b>\$6,778,707</b>	-

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

**Personal Services - Employees**

**Object Group Object Group Name**

1000	Total Employee Wages and Benefits	\$126,258	-	-	\$8,954,081	-	\$9,455,573	-
<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services	-	-	-	\$8,954,081	-	\$9,455,573	-
1360	Non-Base Building Performance Pay	\$103,894	-	-	-	-	-	-
1512	Life Insurance	\$114	-	-	-	-	-	-
1520	FICA-Medicare Contribution	\$1,436	-	-	-	-	-	-
1521	Other Retirement Plans	\$84	-	-	-	-	-	-
1522	PERA	\$10,527	-	-	-	-	-	-
1524	PERA - AED	\$5,101	-	-	-	-	-	-
1525	PERA - SAED	\$5,101	-	-	-	-	-	-
<b>Subtotal All Personal Services</b>		<b>\$126,258</b>	-	-	<b>\$8,954,081</b>	-	<b>\$9,455,573</b>	-
<b>Total Line Item Expenditures</b>		<b>\$126,258</b>	-	-	<b>\$8,954,081</b>	-	<b>\$9,455,573</b>	-

**Workers' Compensation - 02. Courts Administration, (B) Central Appropriations,**

**Personal Services - Employees**

**Object Group Object Group Name**

1000	Total Employee Wages and Benefits	\$1,464,056	-	\$1,404,569	\$1,365,003	-	\$898,894	-
<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services	-	-	-	\$1,365,003	-	\$898,894	-
1533	Workers' Compensation	\$1,464,056	-	\$1,404,569	-	-	-	-
<b>Subtotal All Personal Services</b>		<b>\$1,464,056</b>	-	<b>\$1,404,569</b>	<b>\$1,365,003</b>	-	<b>\$898,894</b>	-

**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	-	-	-	-	-	(\$466,109)	-
<b>Subtotal All Other Operating</b>		-	-	-	-	-	<b>(\$466,109)</b>	-
<b>Total Line Item Expenditures</b>		<b>\$1,464,056</b>	-	<b>\$1,404,569</b>	<b>\$1,365,003</b>	-	<b>\$898,894</b>	-

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

**Personal Services - Employees**

**Object Group Object Group Name**

1000	Total Employee Wages and Benefits	-	-	-	\$442,924	-	\$468,355	-
<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services	-	-	-	\$442,924	-	\$468,355	-
<b>Subtotal All Personal Services</b>		-	-	-	<b>\$442,924</b>	-	<b>\$468,355</b>	-

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure		Budget	FTE	Budget	FTE
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses		\$573,207	\$479,784	-	-	-	-
<b>Object Code</b>	<b>Object Name</b>							
2690	Legal Services		\$573,207	\$479,784	-	-	-	-
<b>Subtotal All Other Operating</b>			<b>\$573,207</b>	<b>\$479,784</b>				
<b>Total Line Item Expenditures</b>			<b>\$573,207</b>	<b>-</b>	<b>\$479,784</b>	<b>-</b>	<b>-</b>	<b>\$468,355</b>

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

<b>Personal Services - Employees</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
1000	Total Employee Wages and Benefits		-	-	\$1,439,403		\$1,439,403	
<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services		-	-	\$1,439,403		\$1,439,403	
<b>Subtotal All Personal Services</b>					<b>\$1,439,403</b>		<b>\$1,439,403</b>	

<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses		\$1,058,074	\$845,759	-	-	\$898,748	
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense		-	-	-	-	\$898,748	
2660	Insurance For Other Than Employee Benefits		\$1,058,074	\$845,759	-	-	-	
<b>Subtotal All Other Operating</b>			<b>\$1,058,074</b>	<b>\$845,759</b>			<b>\$898,748</b>	
<b>Total Line Item Expenditures</b>			<b>\$1,058,074</b>	<b>-</b>	<b>\$845,759</b>	<b>\$1,439,403</b>	<b>-</b>	<b>\$2,338,151</b>

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

<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses		\$95,737	\$123,715	\$124,412		\$140,649	
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense		-	-	\$124,412		\$140,649	
2251	Rental/Lease Motor Pool Vehicle		\$95,737	\$123,715	-	-	-	
<b>Subtotal All Other Operating</b>			<b>\$95,737</b>	<b>\$123,715</b>	<b>\$124,412</b>		<b>\$140,649</b>	
<b>Total Line Item Expenditures</b>			<b>\$95,737</b>	<b>-</b>	<b>\$123,715</b>	<b>\$124,412</b>	<b>-</b>	<b>\$140,649</b>

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

<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses		-	-	-	-	\$50,041	
7000	Total Transfers		\$2,673,314	\$2,721,674	\$2,770,056		\$2,770,056	
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense		-	-	-	-	\$50,041	
7000	Transfers		\$2,673,314	\$2,721,674	\$2,770,056		\$2,770,056	
<b>Subtotal All Other Operating</b>			<b>\$2,673,314</b>	<b>\$2,721,674</b>	<b>\$2,770,056</b>		<b>\$2,820,097</b>	
<b>Total Line Item Expenditures</b>			<b>\$2,673,314</b>	<b>-</b>	<b>\$2,721,674</b>	<b>\$2,770,056</b>	<b>-</b>	<b>\$2,820,097</b>

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

<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses		\$7,401,965	\$8,076,214	\$5,575,523		\$4,178,215	
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense		-	-	\$5,575,523		\$4,178,215	
2650	Office of Information Technology Purchased Services		\$7,401,965	\$8,076,214	-	-	-	
<b>Subtotal All Other Operating</b>			<b>\$7,401,965</b>	<b>\$8,076,214</b>	<b>\$5,575,523</b>		<b>\$4,178,215</b>	
<b>Total Line Item Expenditures</b>			<b>\$7,401,965</b>	<b>-</b>	<b>\$8,076,214</b>	<b>-</b>	<b>\$4,178,215</b>	<b>-</b>

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$1,218,149		\$1,877,756		\$1,595,667	\$1,862,574
<b>Object Code</b>	<b>Object Name</b>						
2000	Operating Expense	-	-	-	-	\$1,595,667	\$1,862,574
2655	DPA - Information Technology Services	\$1,218,149		\$1,877,756		-	-
<b>Subtotal All Other Operating</b>		<b>\$1,218,149</b>		<b>\$1,877,756</b>		<b>\$1,595,667</b>	<b>\$1,862,574</b>
<b>Total Line Item Expenditures</b>		<b>\$1,218,149</b>	<b>-</b>	<b>\$1,877,756</b>	<b>-</b>	<b>\$1,595,667</b>	<b>\$1,862,574</b>

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

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	-	-	\$5,945	-	\$800,972	\$808,871
6000	Total Capitalized Property Purchases	-	-	-	-	-	(\$533,110)
<b>Object Code</b>	<b>Object Name</b>						
2000	Operating Expense	-	-	-	-	\$800,972	\$278,030
2231	Information Technology Maintenance	-	-	\$312	-	-	-
3120	Books/Periodicals/Subscriptions	-	-	\$601	-	-	-
3132	Noncapitalizable Furniture And Office Systems	-	-	\$97	-	-	-
3140	Noncapitalizable Information Technology	-	-	\$4,935	-	-	-
6000	Capitalized Property Purchases	-	-	-	-	-	-
<b>Subtotal All Other Operating</b>				<b>\$5,945</b>		<b>\$800,972</b>	<b>\$278,030</b>
<b>Total Line Item Expenditures</b>				<b>\$5,945</b>		<b>\$800,972</b>	<b>\$278,030</b>

**CENTRALLY-ADMINISTERED PROGRAMS**

**Schedule 5**

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 egal 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.

**FY 2019-20 - Judicial**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>02. Courts Administration, (C) Centrally-Administered Programs,</b>						
<b>Victim Assistance</b>						
SB 19-207 FY 2019-20 Long Bill	\$16,375,000	-	-	\$16,375,000	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$16,375,000</b>	-	-	<b>\$16,375,000</b>	-	-
			-		-	-
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$16,375,000</b>	-	-	<b>\$16,375,000</b>	-	-
<b>FY 2019-20 Actual Expenditures</b>	<b>\$15,386,388</b>	-	-	<b>\$15,386,388</b>	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$988,612</b>	-	-	<b>\$988,612</b>	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$15,386,388</b>	-	-	<b>\$15,386,388</b>	-	-
<b>Victim Compensation</b>						
SB 19-207 FY 2019-20 Long Bill	\$13,400,000	-	-	\$13,400,000	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$13,400,000</b>	-	-	<b>\$13,400,000</b>	-	-
		-	-			
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,670,000	-	-	-	-	\$2,670,000
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$16,070,000</b>	-	-	<b>\$13,400,000</b>	-	<b>\$2,670,000</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$12,089,609</b>	-	-	<b>\$10,145,554</b>	-	<b>\$1,944,055</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$3,980,391</b>	-	-	<b>\$3,254,446</b>	-	<b>\$725,945</b>
		-	-			
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$12,089,609</b>	-	-	<b>\$10,145,554</b>	-	<b>\$1,944,055</b>
<b>Collections Investigators</b>						
SB 19-207 FY 2019-20 Long Bill	\$7,349,937	121.2	-	\$6,452,396	\$897,541	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$7,349,937</b>	<b>121.2</b>	-	<b>\$6,452,396</b>	<b>\$897,541</b>	-
						-
EA-01 Centrally Appropriated Line Item Transfers	\$1,713,471	-	-	\$1,713,471	-	-

**FY 2019-20 - Judicial**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
						-
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$9,063,408</b>	<b>121.2</b>	<b>-</b>	<b>\$8,165,867</b>	<b>\$897,541</b>	<b>-</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$8,959,186</b>	<b>100.6</b>	<b>-</b>	<b>\$8,126,489</b>	<b>\$832,697</b>	<b>-</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$104,222</b>	<b>20.6</b>	<b>-</b>	<b>\$39,378</b>	<b>\$64,844</b>	<b>-</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$8,757,474</b>	<b>-</b>	<b>-</b>	<b>\$7,968,106</b>	<b>\$789,369</b>	<b>-</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$201,712</b>	<b>-</b>	<b>-</b>	<b>\$158,383</b>	<b>\$43,329</b>	<b>-</b>
<b>Problem-Solving Courts</b>						
SB 19-207 FY 2019-20 Long Bill	\$3,861,588	43.6	\$657,002	\$3,204,586	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$3,861,588</b>	<b>43.6</b>	<b>\$657,002</b>	<b>\$3,204,586</b>	<b>-</b>	<b>-</b>
					-	-
EA-01 Centrally Appropriated Line Item Transfers	\$1,432,477	-	\$1,032,477	\$400,000	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$5,294,065</b>	<b>43.6</b>	<b>\$1,689,479</b>	<b>\$3,604,586</b>	<b>-</b>	<b>-</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$4,476,046</b>	<b>37.1</b>	<b>\$1,218,814</b>	<b>\$3,257,232</b>	<b>-</b>	<b>-</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$818,019</b>	<b>6.5</b>	<b>\$470,665</b>	<b>\$347,354</b>	<b>-</b>	<b>-</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$4,367,050</b>	<b>-</b>	<b>\$1,209,551</b>	<b>\$3,157,499</b>	<b>-</b>	<b>-</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$108,995</b>	<b>-</b>	<b>\$9,263</b>	<b>\$99,732</b>	<b>-</b>	<b>-</b>
<b>Language Interpreters</b>						
SB 19-207 FY 2019-20 Long Bill	\$6,222,165	33.0	\$6,172,165	\$50,000	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$6,222,165</b>	<b>33.0</b>	<b>\$6,172,165</b>	<b>\$50,000</b>	<b>-</b>	<b>-</b>
					-	-
EA-01 Centrally Appropriated Line Item Transfers	\$456,913	-	\$456,913	-	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$6,679,078</b>	<b>33.0</b>	<b>\$6,629,078</b>	<b>\$50,000</b>	<b>-</b>	<b>-</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$6,201,529</b>	<b>31.3</b>	<b>\$6,179,078</b>	<b>\$22,452</b>	<b>-</b>	<b>-</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$477,548</b>	<b>1.7</b>	<b>\$450,000</b>	<b>\$27,548</b>	<b>-</b>	<b>-</b>

**FY 2019-20 - Judicial**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2019-20 Personal Services Allocation</b>	\$5,820,951	-	\$5,798,710	\$22,242	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	\$380,578	-	\$380,368	\$210	-	-
<b>Courthouse Security</b>						
SB 19-207 FY 2019-20 Long Bill	\$3,253,564	1.0	\$379,465	\$2,874,099	-	-
<b>FY 2019-20 Final Appropriation</b>	\$3,253,564	1.0	\$379,465	\$2,874,099	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	\$3,253,564	1.0	\$379,465	\$2,874,099	-	-
<b>FY 2019-20 Actual Expenditures</b>	\$2,745,788	1.0	\$379,465	\$2,366,323	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	\$507,776	-	-	\$507,776	-	-
<b>FY 2019-20 Personal Services Allocation</b>	\$129,886	-	-	\$129,886	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	\$2,615,902	-	\$379,465	\$2,236,437	-	-
<b>Approp to Underfunded Courthouse Facility Cash Fund</b>						
SB 19-207 FY 2019-20 Long Bill	\$3,000,000	-	\$3,000,000	-	-	-
<b>FY 2019-20 Final Appropriation</b>	\$3,000,000	-	\$3,000,000	-	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	\$3,000,000	-	\$3,000,000	-	-	-
<b>FY 2019-20 Actual Expenditures</b>	\$3,000,000	-	\$3,000,000	-	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	-	-	-	-	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	\$3,000,000	-	\$3,000,000	-	-	-
<b>Approp to Underfunded Courthouse Facilities Grant Program</b>						
SB 19-207 FY 2019-20 Long Bill	\$3,600,000	1.0	-	\$600,000	\$3,000,000	-
<b>FY 2019-20 Final Appropriation</b>	\$3,600,000	1.0	-	\$600,000	\$3,000,000	-



**FY 2019-20 - Judicial**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2019-20 Final Expenditure Authority</b>	\$3,600,000	1.0	-	\$600,000	\$3,000,000	-
<b>FY 2019-20 Actual Expenditures</b>	\$1,973,130	-	-	-	\$1,973,130	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	\$1,626,870	1.0	-	\$600,000	\$1,026,870	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	\$1,973,130	-	-	-	\$1,973,130	-
<b>Courthouse Furnishings/ Infrastructure Maintenance</b>						
SB 19-043 Increasing Number Of District Court Judges	\$1,671,645	-	\$1,671,645	-	-	-
SB 19-207 FY 2019-20 Long Bill	\$4,135,390	-	\$4,135,390	-	-	-
SB 19-223 Actions Related To Competency To Proceed	\$130,636	-	\$130,636	-	-	-
<b>FY 2019-20 Final Appropriation</b>	\$5,937,671	-	\$5,937,671	-	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	\$5,937,671	-	\$5,937,671	-	-	-
<b>FY 2019-20 Actual Expenditures</b>	\$2,796,613	-	\$2,796,613	-	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	\$3,141,058	-	\$3,141,058	-	-	-
<b>FY 2019-20 Personal Services Allocation</b>	\$5,937	-	\$5,937	-	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	\$2,790,675	-	\$2,790,675	-	-	-
<b>Senior Judge Program</b>						
SB 19-207 FY 2019-20 Long Bill	\$1,681,769	-	\$381,769	\$1,300,000	-	-
<b>FY 2019-20 Final Appropriation</b>	\$1,681,769	-	\$381,769	\$1,300,000	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	\$1,681,769	-	\$381,769	\$1,300,000	-	-
<b>FY 2019-20 Actual Expenditures</b>	\$1,564,482	-	\$381,769	\$1,182,713	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	\$117,287	-	-	\$117,287	-	-

**FY 2019-20 - Judicial**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2019-20 Personal Services Allocation</b>	\$1,460,956	-	\$381,769	\$1,079,187	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	\$103,526	-	-	\$103,526	-	-
<b>Judicial Education And Training</b>						
SB 19-207 FY 2019-20 Long Bill	\$1,475,938	2.0	\$23,944	\$1,451,994	-	-
SB 19-223 Actions Related To Competency To Proceed	\$50,000	-	\$50,000	-	-	-
<b>FY 2019-20 Final Appropriation</b>	\$1,525,938	2.0	\$73,944	\$1,451,994	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	\$1,525,938	2.0	\$73,944	\$1,451,994	-	-
<b>FY 2019-20 Actual Expenditures</b>	\$752,811	2.0	\$73,944	\$678,867	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	\$773,127	-	-	\$773,127	-	-
<b>FY 2019-20 Personal Services Allocation</b>	\$241,359	-	-	\$241,359	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	\$511,451	-	\$73,944	\$437,507	-	-
<b>Judicial Performance Program</b>						
SB 19-207 FY 2019-20 Long Bill	\$843,835	2.0	\$314,500	\$529,335	-	-
<b>FY 2019-20 Final Appropriation</b>	\$843,835	2.0	\$314,500	\$529,335	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	\$843,835	2.0	\$314,500	\$529,335	-	-
<b>FY 2019-20 Actual Expenditures</b>	\$600,383	2.0	\$314,500	\$285,883	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	\$243,452	-	-	\$243,452	-	-
<b>FY 2019-20 Personal Services Allocation</b>	\$367,080	-	\$115,484	\$251,596	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	\$233,303	-	\$199,016	\$34,286	-	-

**FY 2019-20 - Judicial**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Family Violence Justice Grants</b>						
SB 19-207 FY 2019-20 Long Bill	\$2,670,000	-	\$2,500,000	\$170,000	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$2,670,000</b>	-	<b>\$2,500,000</b>	<b>\$170,000</b>	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$2,670,000</b>	-	<b>\$2,500,000</b>	<b>\$170,000</b>	-	-
<b>FY 2019-20 Actual Expenditures</b>	<b>\$2,650,001</b>	-	<b>\$2,500,000</b>	<b>\$150,001</b>	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$19,999</b>	-	-	<b>\$19,999</b>	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$2,650,001</b>	-	<b>\$2,500,000</b>	<b>\$150,001</b>	-	-
<b>Restorative Justice Programs</b>						
SB 19-207 FY 2019-20 Long Bill	\$1,125,298	1.0	-	\$1,125,298	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$1,125,298</b>	<b>1.0</b>	-	<b>\$1,125,298</b>	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$1,125,298</b>	<b>1.0</b>	-	<b>\$1,125,298</b>	-	-
<b>FY 2019-20 Actual Expenditures</b>	<b>\$968,417</b>	<b>1.0</b>	-	<b>\$968,417</b>	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$156,881</b>	<b>0.0</b>	-	<b>\$156,881</b>	-	-
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$114,023</b>	-	-	<b>\$114,023</b>	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$854,393</b>	-	-	<b>\$854,393</b>	-	-
<b>District Attorney Adult Pretrial Diversion Programs</b>						
SB 19-207 FY 2019-20 Long Bill	\$569,000	-	\$400,000	-	\$169,000	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$569,000</b>	-	<b>\$400,000</b>	-	<b>\$169,000</b>	-
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$569,000</b>	-	<b>\$400,000</b>	-	<b>\$169,000</b>	-
<b>FY 2019-20 Actual Expenditures</b>	<b>\$462,550</b>	-	<b>\$400,000</b>	-	<b>\$62,550</b>	-

**FY 2019-20 - Judicial**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2019-20 Reversion (Overexpenditure)</b>	\$106,450	-	-	-	\$106,450	-
<b>FY 2019-20 Personal Services Allocation</b>	\$2,000	-	-	-	\$2,000	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	\$460,550	-	\$400,000	-	\$60,550	-
<b>Family Friendly Courts</b>						
SB 19-207 FY 2019-20 Long Bill	\$225,943	0.5	-	\$225,943	-	-
<b>FY 2019-20 Final Appropriation</b>	\$225,943	0.5	-	\$225,943	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	\$225,943	0.5	-	\$225,943	-	-
<b>FY 2019-20 Actual Expenditures</b>	\$218,638	-	-	\$218,638	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	\$7,305	0.5	-	\$7,305	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	\$218,638	-	-	\$218,638	-	-
<b>Child Support Enforcement</b>						
SB 19-207 FY 2019-20 Long Bill	\$114,719	1.0	\$39,005	-	\$75,714	-
<b>FY 2019-20 Final Appropriation</b>	\$114,719	1.0	\$39,005	-	\$75,714	-
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$94,124	-	-	-	-	\$94,124
<b>FY 2019-20 Final Expenditure Authority</b>	\$208,843	1.0	\$39,005	-	\$75,714	\$94,124
<b>FY 2019-20 Actual Expenditures</b>	\$116,146	1.0	\$38,832	-	-	\$77,313
<b>FY 2019-20 Reversion (Overexpenditure)</b>	\$92,697	-	\$173	-	\$75,714	\$16,811
<b>FY 2019-20 Personal Services Allocation</b>	\$107,310	0.0	\$36,390	-	-	\$70,920
<b>FY 2019-20 Total All Other Operating Allocation</b>	\$8,836	0.0	\$2,442	-	-	\$6,394

**FY 2019-20 - Judicial**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Statewide Behavioral Health Court Liaison</b>						
SB 19-207 FY 2019-20 Long Bill	\$2,636,987	1.0	\$2,636,987	-	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$2,636,987</b>	<b>1.0</b>	<b>\$2,636,987</b>	-	-	-
EA-01 Centrally Appropriated Line Item Transfers	\$16,921	-	\$16,921	-	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$2,653,908</b>	<b>1.0</b>	<b>\$2,653,908</b>	-	-	-
<b>FY 2019-20 Actual Expenditures</b>	<b>\$2,503,907</b>	<b>1.0</b>	<b>\$2,503,907</b>	-	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$150,001</b>	-	<b>\$150,001</b>	-	-	-
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$220,974</b>	-	<b>\$220,974</b>	-	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$2,282,933</b>	-	<b>\$2,282,933</b>	-	-	-
<b>Mental Health Criminal Justice Diversion</b>						
SB 19-207 FY 2019-20 Long Bill	\$750,000	1.0	\$750,000	-	-	-
SB 19-211 Mental Health Criminal Diversion Program	\$442,543	-	\$442,543	-	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$1,192,543</b>	<b>1.0</b>	<b>\$1,192,543</b>	-	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$1,192,543</b>	<b>1.0</b>	<b>\$1,192,543</b>	-	-	-
<b>FY 2019-20 Actual Expenditures</b>	<b>\$365,874</b>	<b>1.0</b>	<b>\$365,874</b>	-	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$826,669</b>	-	<b>\$826,669</b>	-	-	-
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$205,503</b>	-	<b>\$205,503</b>	-	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$160,371</b>	-	<b>\$160,371</b>	-	-	-
<b>SB19-180 Appropriation to the Eviction Legal Defense Fund</b>						
SB 19-180 Eviction Legal Defense Fund	\$750,000	-	\$750,000	-	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$750,000</b>	-	<b>\$750,000</b>	-	-	-

**FY 2019-20 - Judicial**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2019-20 Final Expenditure Authority</b>	\$750,000	-	\$750,000	-	-	-
<b>FY 2019-20 Actual Expenditures</b>	\$750,000	-	\$750,000	-	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	-	-	-	-	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	\$750,000	-	\$750,000	-	-	-
<b>SB19-180 Eviction Legal Defense Program</b>						
SB 19-180 Eviction Legal Defense Fund	\$750,000	-	-	\$750,000	-	-
<b>FY 2019-20 Final Appropriation</b>	\$750,000	-	-	\$750,000	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	\$750,000	-	-	\$750,000	-	-
<b>FY 2019-20 Actual Expenditures</b>	\$592,081	-	-	\$592,081	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	\$157,919	-	-	\$157,919	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	\$592,081	-	-	\$592,081	-	-
<b>Total For 02. Courts Administration, (C) Centrally-Administered Programs,</b>						
<b>FY 2019-20 Final Expenditure Authority</b>	\$83,469,863	208.3	\$25,941,362	\$50,622,122	\$4,142,255	\$2,764,124
<b>FY 2019-20 Actual Expenditures</b>	\$69,173,576	178.0	\$20,902,795	\$43,381,035	\$2,868,377	\$2,021,368
<b>FY 2019-20 Reversion (Overexpenditure)</b>	\$14,296,287	30.3	\$5,038,567	\$7,241,087	\$1,273,878	\$742,756

**FY 2020-21 - Judicial**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>02. Courts Administration, (C) Centrally-Administered Programs,</b>						
<b>Victim Assistance</b>						
HB 20-1360 FY 2020-21 Long Bill	\$16,375,000	-	-	\$16,375,000	-	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$16,375,000</b>	<b>-</b>	<b>-</b>	<b>\$16,375,000</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$16,375,000</b>	<b>-</b>	<b>-</b>	<b>\$16,375,000</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Actual Expenditures</b>	<b>\$12,801,523</b>	<b>-</b>	<b>-</b>	<b>\$12,801,523</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$3,573,477</b>	<b>-</b>	<b>-</b>	<b>\$3,573,477</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$12,801,523</b>	<b>-</b>	<b>-</b>	<b>\$12,801,523</b>	<b>-</b>	<b>-</b>
<b>Victim Compensation</b>						
HB 20-1360 FY 2020-21 Long Bill	\$13,400,000	-	-	\$13,400,000	-	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$13,400,000</b>	<b>-</b>	<b>-</b>	<b>\$13,400,000</b>	<b>-</b>	<b>-</b>
EA04 Statutory Appropriation and Custodial Funds	\$2,000,000	-	-	-	-	\$2,000,000
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$15,400,000</b>	<b>-</b>	<b>-</b>	<b>\$13,400,000</b>	<b>-</b>	<b>\$2,000,000</b>
<b>FY 2020-21 Actual Expenditures</b>	<b>\$11,244,900</b>	<b>-</b>	<b>-</b>	<b>\$9,359,091</b>	<b>-</b>	<b>\$1,885,809</b>
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$4,155,100</b>	<b>-</b>	<b>-</b>	<b>\$4,040,909</b>	<b>-</b>	<b>\$114,191</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$11,244,900</b>	<b>-</b>	<b>-</b>	<b>\$9,359,091</b>	<b>-</b>	<b>\$1,885,809</b>
<b>Collections Investigators</b>						
HB 20-1360 FY 2020-21 Long Bill	\$7,561,958	121.2	-	\$6,664,417	\$897,541	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$7,561,958</b>	<b>121.2</b>	<b>-</b>	<b>\$6,664,417</b>	<b>\$897,541</b>	<b>-</b>
EA-01 Centrally Appropriated Line Item Transfer	\$1,856,607	-	-	\$1,856,607	-	-
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$9,418,565</b>	<b>121.2</b>	<b>-</b>	<b>\$8,521,024</b>	<b>\$897,541</b>	<b>-</b>
<b>FY 2020-21 Actual Expenditures</b>	<b>\$8,660,243</b>	<b>99.1</b>	<b>-</b>	<b>\$8,052,672</b>	<b>\$607,571</b>	<b>-</b>
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$758,322</b>	<b>22.1</b>	<b>-</b>	<b>\$468,352</b>	<b>\$289,970</b>	<b>-</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$8,547,459</b>	<b>99.1</b>	<b>-</b>	<b>\$7,942,388</b>	<b>\$605,071</b>	<b>-</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$112,784</b>	<b>-</b>	<b>-</b>	<b>\$110,284</b>	<b>\$2,500</b>	<b>-</b>

**FY 2020-21 - Judicial**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Problem-Solving Courts</b>						
HB 20-1360 FY 2020-21 Long Bill	\$3,148,757	36.7	-	\$3,148,757	-	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$3,148,757</b>	<b>36.7</b>	<b>-</b>	<b>\$3,148,757</b>	<b>-</b>	<b>-</b>
EA-01 Centrally Appropriated Line Item Transfer	\$658,326	-	\$658,326	-	-	-
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$3,807,083</b>	<b>36.7</b>	<b>\$658,326</b>	<b>\$3,148,757</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Actual Expenditures</b>	<b>\$3,657,450</b>	<b>29.4</b>	<b>\$658,326</b>	<b>\$2,999,125</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$149,632</b>	<b>7.3</b>	<b>-</b>	<b>\$149,632</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$3,621,967</b>	<b>29.4</b>	<b>\$658,326</b>	<b>\$2,963,642</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$35,483</b>	<b>-</b>	<b>-</b>	<b>\$35,483</b>	<b>-</b>	<b>-</b>
<b>Language Interpreters</b>						
HB 20-1360 FY 2020-21 Long Bill	\$6,461,180	33.0	\$6,411,180	\$50,000	-	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$6,461,180</b>	<b>33.0</b>	<b>\$6,411,180</b>	<b>\$50,000</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$6,461,180</b>	<b>33.0</b>	<b>\$6,411,180</b>	<b>\$50,000</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Actual Expenditures</b>	<b>\$6,407,114</b>	<b>32.0</b>	<b>\$6,404,673</b>	<b>\$2,440</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$54,066</b>	<b>1.0</b>	<b>\$6,507</b>	<b>\$47,560</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$6,286,481</b>	<b>32.0</b>	<b>\$6,284,041</b>	<b>\$2,440</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$120,633</b>	<b>-</b>	<b>\$120,633</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Courthouse Security</b>						
HB 20-1360 FY 2020-21 Long Bill	\$3,027,320	1.0	-	\$3,027,320	-	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$3,027,320</b>	<b>1.0</b>	<b>-</b>	<b>\$3,027,320</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$3,027,320</b>	<b>1.0</b>	<b>-</b>	<b>\$3,027,320</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Actual Expenditures</b>	<b>\$2,345,103</b>	<b>1.0</b>	<b>-</b>	<b>\$2,345,103</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$682,217</b>	<b>-</b>	<b>-</b>	<b>\$682,217</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$131,908</b>	<b>1.0</b>	<b>-</b>	<b>\$131,908</b>	<b>-</b>	<b>-</b>



**FY 2020-21 - Judicial**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2020-21 Total All Other Operating Allocation</b>	\$2,213,195	-	-	\$2,213,195	-	-
<b>Approp to Underfunded Courthouse Facility Cash Fund</b>						
HB 20-1360 FY 2020-21 Long Bill	\$500,000	-	\$500,000	-	-	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$500,000</b>	-	<b>\$500,000</b>	-	-	-
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$500,000</b>	-	<b>\$500,000</b>	-	-	-
<b>FY 2020-21 Actual Expenditures</b>	<b>\$500,000</b>	-	<b>\$500,000</b>	-	-	-
<b>FY 2020-21 Reversion (Overexpenditure)</b>	-	-	-	-	-	-
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$500,000</b>	-	<b>\$500,000</b>	-	-	-
<b>Approp to Underfunded Courthouse Facilities Grant Program</b>						
HB 20-1360 FY 2020-21 Long Bill	\$3,600,000	1.0	-	\$600,000	\$3,000,000	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$3,600,000</b>	<b>1.0</b>	-	<b>\$600,000</b>	<b>\$3,000,000</b>	-
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$3,600,000</b>	<b>1.0</b>	-	<b>\$600,000</b>	<b>\$3,000,000</b>	-
<b>FY 2020-21 Actual Expenditures</b>	<b>\$2,261,241</b>	-	-	-	<b>\$2,261,241</b>	-
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$1,338,759</b>	1.0	-	<b>\$600,000</b>	<b>\$738,759</b>	-
<b>FY 2020-21 Personal Services Allocation</b>	-	-	-	-	-	-
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$2,261,241</b>	-	-	-	<b>\$2,261,241</b>	-
<b>Courthouse Furnishings/ Infrastructure Maintenance</b>						
HB 20-1360 FY 2020-21 Long Bill	\$1,794,884	-	\$1,794,884	-	-	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$1,794,884</b>	-	<b>\$1,794,884</b>	-	-	-
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$1,794,884</b>	-	<b>\$1,794,884</b>	-	-	-
<b>FY 2020-21 Actual Expenditures</b>	<b>\$1,228,658</b>	-	<b>\$1,228,658</b>	-	-	-
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$566,226</b>	-	<b>\$566,226</b>	-	-	-
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$1,228,658</b>	-	<b>\$1,228,658</b>	-	-	-

**FY 2020-21 - Judicial**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Senior Judge Program</b>						
HB 20-1360 FY 2020-21 Long Bill	\$1,681,769	-	\$381,769	\$1,300,000	-	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$1,681,769</b>	<b>-</b>	<b>\$381,769</b>	<b>\$1,300,000</b>	<b>-</b>	<b>-</b>
EA-02 Other Transfers	\$933,529	-	\$933,529	-	-	-
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$2,615,298</b>	<b>-</b>	<b>\$1,315,298</b>	<b>\$1,300,000</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Actual Expenditures</b>	<b>\$2,601,837</b>	<b>-</b>	<b>\$1,315,298</b>	<b>\$1,286,539</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$13,461</b>	<b>-</b>	<b>\$0</b>	<b>\$13,461</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$2,566,322</b>	<b>-</b>	<b>\$1,315,298</b>	<b>\$1,251,024</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$35,515</b>	<b>-</b>	<b>-</b>	<b>\$35,515</b>	<b>-</b>	<b>-</b>
<b>Judicial Education And Training</b>						
HB 20-1360 FY 2020-21 Long Bill	\$525,938	2.0	-	\$525,938	-	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$525,938</b>	<b>2.0</b>	<b>-</b>	<b>\$525,938</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$525,938</b>	<b>2.0</b>	<b>-</b>	<b>\$525,938</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Actual Expenditures</b>	<b>\$330,687</b>	<b>2.0</b>	<b>-</b>	<b>\$330,687</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$195,251</b>	<b>-</b>	<b>-</b>	<b>\$195,251</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$236,615</b>	<b>2.0</b>	<b>-</b>	<b>\$236,615</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$94,072</b>	<b>-</b>	<b>-</b>	<b>\$94,072</b>	<b>-</b>	<b>-</b>
<b>Judicial Performance Program</b>						
HB 20-1360 FY 2020-21 Long Bill	\$853,713	2.0	\$214,500	\$639,213	-	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$853,713</b>	<b>2.0</b>	<b>\$214,500</b>	<b>\$639,213</b>	<b>-</b>	<b>-</b>
EA-02 Other Transfers	\$75,000	-	\$75,000	-	-	-
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$928,713</b>	<b>2.0</b>	<b>\$289,500</b>	<b>\$639,213</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Actual Expenditures</b>	<b>\$668,317</b>	<b>1.9</b>	<b>\$289,500</b>	<b>\$378,817</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$260,396</b>	<b>0.1</b>	<b>-</b>	<b>\$260,396</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$357,505</b>	<b>1.9</b>	<b>\$75,000</b>	<b>\$282,505</b>	<b>-</b>	<b>-</b>

**FY 2020-21 - Judicial**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2020-21 Total All Other Operating Allocation</b>	\$310,811	-	\$214,500	\$96,311	-	-
<b>Family Violence Justice Grants</b>						
HB 20-1360 FY 2020-21 Long Bill	\$2,170,000	-	\$2,000,000	\$170,000	-	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$2,170,000</b>	<b>-</b>	<b>\$2,000,000</b>	<b>\$170,000</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$2,170,000</b>	<b>-</b>	<b>\$2,000,000</b>	<b>\$170,000</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Actual Expenditures</b>	<b>\$2,170,000</b>	<b>-</b>	<b>\$2,000,000</b>	<b>\$170,000</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$2,170,000</b>	<b>-</b>	<b>\$2,000,000</b>	<b>\$170,000</b>	<b>-</b>	<b>-</b>
<b>Restorative Justice Programs</b>						
HB 20-1360 FY 2020-21 Long Bill	\$1,128,022	1.0	-	\$1,128,022	-	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$1,128,022</b>	<b>1.0</b>	<b>-</b>	<b>\$1,128,022</b>	<b>-</b>	<b>-</b>
EA-01 Centrally Appropriated Line Item Transfer	\$7,435	-	-	\$7,435	-	-
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$1,135,457</b>	<b>1.0</b>	<b>-</b>	<b>\$1,135,457</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Actual Expenditures</b>	<b>\$645,498</b>	<b>1.0</b>	<b>-</b>	<b>\$645,498</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$489,959</b>	<b>0.0</b>	<b>-</b>	<b>\$489,959</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$126,734</b>	<b>1.0</b>	<b>-</b>	<b>\$126,734</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$518,764</b>	<b>-</b>	<b>-</b>	<b>\$518,764</b>	<b>-</b>	<b>-</b>
<b>District Attorney Adult Pretrial Diversion Programs</b>						
HB 20-1360 FY 2020-21 Long Bill	\$269,000	-	\$100,000	-	\$169,000	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$269,000</b>	<b>-</b>	<b>\$100,000</b>	<b>-</b>	<b>\$169,000</b>	<b>-</b>
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$269,000</b>	<b>-</b>	<b>\$100,000</b>	<b>-</b>	<b>\$169,000</b>	<b>-</b>
<b>FY 2020-21 Actual Expenditures</b>	<b>\$178,616</b>	<b>-</b>	<b>\$99,778</b>	<b>-</b>	<b>\$78,838</b>	<b>-</b>
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$90,384</b>	<b>-</b>	<b>\$222</b>	<b>-</b>	<b>\$90,162</b>	<b>-</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$178,616</b>	<b>-</b>	<b>\$99,778</b>	<b>-</b>	<b>\$78,838</b>	<b>-</b>

**FY 2020-21 - Judicial**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Family Friendly Courts</b>						
HB 20-1360 FY 2020-21 Long Bill	\$270,000	-	-	\$270,000	-	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$270,000</b>	<b>-</b>	<b>-</b>	<b>\$270,000</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$270,000</b>	<b>-</b>	<b>-</b>	<b>\$270,000</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Actual Expenditures</b>	<b>\$198,828</b>	<b>-</b>	<b>-</b>	<b>\$198,828</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$71,172</b>	<b>-</b>	<b>-</b>	<b>\$71,172</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$198,828</b>	<b>-</b>	<b>-</b>	<b>\$198,828</b>	<b>-</b>	<b>-</b>
<b>Compensation for Exonerated Persons</b>						
SB 21-045 Judicial Department Supplemental	\$64,940	-	\$64,940	-	-	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$64,940</b>	<b>-</b>	<b>\$64,940</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$64,940</b>	<b>-</b>	<b>\$64,940</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Actual Expenditures</b>	<b>\$64,939</b>	<b>-</b>	<b>\$64,939</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$1</b>	<b>-</b>	<b>\$1</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$64,939</b>	<b>-</b>	<b>\$64,939</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Child Support Enforcement</b>						
HB 20-1360 FY 2020-21 Long Bill	\$114,719	1.0	\$39,005	-	\$75,714	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$114,719</b>	<b>1.0</b>	<b>\$39,005</b>	<b>-</b>	<b>\$75,714</b>	<b>-</b>
EA04 Statutory Appropriation and Custodial Funds	\$95,826	-	-	-	-	\$95,826
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$210,545</b>	<b>1.0</b>	<b>\$39,005</b>	<b>-</b>	<b>\$75,714</b>	<b>\$95,826</b>
<b>FY 2020-21 Actual Expenditures</b>	<b>\$109,063</b>	<b>1.0</b>	<b>\$36,791</b>	<b>-</b>	<b>\$0</b>	<b>\$72,272</b>
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$101,482</b>	<b>0.0</b>	<b>\$2,214</b>	<b>-</b>	<b>\$75,714</b>	<b>\$23,554</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$108,263</b>	<b>1.0</b>	<b>\$36,791</b>	<b>-</b>	<b>-</b>	<b>\$71,472</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$800</b>

**FY 2020-21 - Judicial**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Statewide Behavioral Health Court Liaison</b>						
HB 20-1360 FY 2020-21 Long Bill	\$2,376,726	11.0	\$2,376,726	-	-	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$2,376,726</b>	<b>11.0</b>	<b>\$2,376,726</b>	-	-	-
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$2,376,726</b>	<b>11.0</b>	<b>\$2,376,726</b>	-	-	-
<b>FY 2020-21 Actual Expenditures</b>	<b>\$2,229,134</b>	<b>7.0</b>	<b>\$2,229,134</b>	-	-	-
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$147,592</b>	<b>4.0</b>	<b>\$147,592</b>	-	-	-
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$598,330</b>	<b>7.0</b>	<b>\$598,330</b>	-	-	-
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$1,630,804</b>	<b>-</b>	<b>\$1,630,804</b>	-	-	-
<b>Mental Health Criminal Justice Diversion</b>						
HB 20-1360 FY 2020-21 Long Bill	\$100,000	1.0	\$100,000	-	-	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$100,000</b>	<b>1.0</b>	<b>\$100,000</b>	-	-	-
EA-01 Centrally Appropriated Line Item Transfer	\$14,266	-	\$14,266	-	-	-
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$114,266</b>	<b>1.0</b>	<b>\$114,266</b>	-	-	-
<b>FY 2020-21 Actual Expenditures</b>	<b>\$114,266</b>	<b>1.0</b>	<b>\$114,266</b>	-	-	-
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>-</b>	<b>-</b>	<b>-</b>	-	-	-
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$114,266</b>	<b>1.0</b>	<b>\$114,266</b>	-	-	-
<b>SB19-180 Appropriation to the Eviction Legal Defense Fund</b>						
HB 20-1360 FY 2020-21 Long Bill	\$600,000	-	\$600,000	-	-	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$600,000</b>	<b>-</b>	<b>\$600,000</b>	-	-	-
EA04 Statutory Appropriation and Custodial Funds	\$350,000	-	-	-	-	\$350,000
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$950,000</b>	<b>-</b>	<b>\$600,000</b>	-	-	<b>\$350,000</b>
<b>FY 2020-21 Actual Expenditures</b>	<b>\$721,546</b>	<b>-</b>	<b>\$600,000</b>	-	-	<b>\$121,546</b>
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$228,454</b>	<b>-</b>	<b>-</b>	-	-	<b>\$228,454</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$721,546</b>	<b>-</b>	<b>\$600,000</b>	-	-	<b>\$121,546</b>

**FY 2020-21 - Judicial**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>SB19-180 Eviction Legal Defense Program</b>						
HB 20-1360 FY 2020-21 Long Bill	\$600,000	-	-	-	\$600,000	-
SB 20B-003 Money For Energy Utility Bill Payment Assistance	\$1,000,000	-	-	-	\$1,000,000	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$1,600,000</b>	-	-	-	<b>\$1,600,000</b>	-
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$1,600,000</b>	-	-	-	<b>\$1,600,000</b>	-
<b>FY 2020-21 Actual Expenditures</b>	<b>\$808,486</b>	-	-	<b>\$208,486</b>	<b>\$600,000</b>	-
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$791,514</b>	-	-	<b>(\$208,486)</b>	<b>\$1,000,000</b>	-
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$808,486</b>	-	-	<b>\$208,486</b>	<b>\$600,000</b>	-
<b>Total For: 02. Courts Administration, (C) Centrally-Administered Programs,</b>						
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$73,614,915</b>	<b>210.9</b>	<b>\$16,264,125</b>	<b>\$49,162,709</b>	<b>\$5,742,255</b>	<b>\$2,445,826</b>
<b>FY 2020-21 Actual Expenditures</b>	<b>\$59,947,449</b>	<b>175.4</b>	<b>\$15,541,363</b>	<b>\$38,778,809</b>	<b>\$3,547,650</b>	<b>\$2,079,627</b>
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$13,667,466</b>	<b>35.5</b>	<b>\$722,762</b>	<b>\$10,383,900</b>	<b>\$2,194,605</b>	<b>\$366,199</b>

**FY 2021-22 - Judicial**

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>02. Courts Administration, (C) Centrally-Administered Programs,</b>						
<b>Victim Assistance</b>						
SB 21-205 Long Appropriations Bill	\$16,375,000	-	-	\$16,375,000	-	\$3,000,000
<b>FY 2021-22 Initial Appropriation</b>	<b>\$19,375,000</b>	<b>-</b>	<b>-</b>	<b>\$16,375,000</b>	<b>-</b>	<b>\$3,000,000</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$19,375,000</b>	<b>-</b>	<b>-</b>	<b>\$16,375,000</b>	<b>-</b>	<b>\$3,000,000</b>
<b>Victim Compensation</b>						
SB 21-205 Long Appropriations Bill	\$13,400,000	-	-	\$13,400,000	-	-
<b>FY 2021-22 Initial Appropriation</b>	<b>\$13,400,000</b>	<b>-</b>	<b>-</b>	<b>\$13,400,000</b>	<b>-</b>	<b>-</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$13,400,000</b>	<b>-</b>	<b>-</b>	<b>\$13,400,000</b>	<b>-</b>	<b>-</b>
<b>Collections Investigators</b>						
SB 21-205 Long Appropriations Bill	\$7,561,958	121.2	-	\$6,664,417	\$897,541	-
<b>FY 2021-22 Initial Appropriation</b>	<b>\$7,561,958</b>	<b>121.2</b>	<b>-</b>	<b>\$6,664,417</b>	<b>\$897,541.0</b>	<b>-</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$7,270,023</b>	<b>121.2</b>	<b>-</b>	<b>\$6,372,482</b>	<b>\$897,541</b>	<b>-</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$291,935</b>	<b>-</b>	<b>-</b>	<b>\$291,935</b>	<b>-</b>	<b>-</b>
<b>Problem-Solving Courts</b>						
SB 21-205 Long Appropriations Bill	\$3,149,032	36.7	-	\$3,149,032	-	-
<b>FY 2021-22 Initial Appropriation</b>	<b>\$3,149,032</b>	<b>36.7</b>	<b>-</b>	<b>\$3,149,032</b>	<b>-</b>	<b>-</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$2,750,269</b>	<b>36.7</b>	<b>-</b>	<b>\$2,750,269</b>	<b>-</b>	<b>-</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$398,763</b>	<b>-</b>	<b>-</b>	<b>\$398,763</b>	<b>-</b>	<b>-</b>
<b>Language Interpreters</b>						
SB 21-205 Long Appropriations Bill	\$6,461,187	33.0	6,411,187	\$50,000	-	-
<b>FY 2021-22 Initial Appropriation</b>	<b>\$6,461,187</b>	<b>33.0</b>	<b>6,411,187</b>	<b>\$50,000</b>	<b>-</b>	<b>-</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$6,361,187</b>	<b>33.0</b>	<b>6,361,187</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$100,000</b>	<b>-</b>	<b>50,000</b>	<b>\$50,000</b>	<b>-</b>	<b>-</b>

**FY 2021-22 - Judicial**

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Courthouse Security</b>						
SB 21-205 Long Appropriations Bill	\$2,527,329	1.0	-	\$2,527,329	-	-
<b>FY 2021-22 Initial Appropriation</b>	<b>\$2,527,329</b>	<b>1.0</b>	<b>-</b>	<b>\$2,527,329</b>	<b>-</b>	<b>-</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$170,000</b>	<b>1.0</b>	<b>-</b>	<b>\$170,000</b>	<b>-</b>	<b>-</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$2,357,329</b>	<b>-</b>	<b>-</b>	<b>\$2,357,329</b>	<b>-</b>	<b>-</b>
<b>Approp to Underfunded Courthouse Facility Cash Fund</b>						
SB 21-205 Long Appropriations Bill	\$500,000	-	500,000	-	-	-
<b>FY 2021-22 Initial Appropriation</b>	<b>\$500,000</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$500,000</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Approp to Underfunded Courthouse Facilities Grant Program</b>						
SB 21-205 Long Appropriations Bill	\$3,000,000	1.0	-	\$2,500,000	\$500,000	-
<b>FY 2021-22 Initial Appropriation</b>	<b>\$3,000,000</b>	<b>1.0</b>	<b>-</b>	<b>\$2,500,000</b>	<b>\$500,000</b>	<b>-</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$3,000,000</b>	<b>-</b>	<b>-</b>	<b>\$2,500,000</b>	<b>\$500,000</b>	<b>-</b>
<b>Courthouse Furnishings/ Infrastructure Maintenance</b>						
SB 21-205 Long Appropriations Bill	\$1,384,262	-	1,384,262	-	-	-
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,384,262</b>	<b>-</b>	<b>1,384,262</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$1,384,262</b>	<b>-</b>	<b>1,384,262</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Senior Judge Program</b>						
SB 21-205 Long Appropriations Bill	\$1,681,769	-	381,769	\$1,300,000	-	-
HB21-1136 Judicial Division Retirees Temporary Judicial Duties Compensation	\$600,001	-	600,001	-	-	-
<b>FY 2021-22 Initial Appropriation</b>	<b>\$2,281,770</b>	<b>-</b>	<b>981,770</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$2,281,770</b>	<b>-</b>	<b>981,770</b>	<b>\$1,300,000</b>	<b>-</b>	<b>-</b>



**FY 2021-22 - Judicial**

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Judicial Education And Training</b>						
SB 21-205 Long Appropriations Bill	\$555,986	2.0	30,000	\$525,986	-	-
<b>FY 2021-22 Initial Appropriation</b>	<b>\$555,986</b>	<b>2.0</b>	<b>30,000</b>	<b>\$525,986</b>	<b>-</b>	<b>-</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$525,986</b>	<b>2.0</b>	<b>-</b>	<b>\$525,986</b>	<b>-</b>	<b>-</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$30,000</b>	<b>-</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Judicial Performance Program</b>						
SB 21-205 Long Appropriations Bill	\$853,713	2.0	214,500	\$639,213	-	-
<b>FY 2021-22 Initial Appropriation</b>	<b>\$853,713</b>	<b>2.0</b>	<b>214,500</b>	<b>\$639,213</b>	<b>-</b>	<b>-</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$853,713</b>	<b>2.0</b>	<b>214,500</b>	<b>\$639,213</b>	<b>-</b>	<b>-</b>
<b>Family Violence Justice Grants</b>						
SB 21-205 Long Appropriations Bill	\$2,920,000	-	2,000,000	\$170,000	-	\$750,000
<b>FY 2021-22 Initial Appropriation</b>	<b>\$2,920,000</b>	<b>-</b>	<b>2,000,000</b>	<b>\$170,000</b>	<b>-</b>	<b>\$750,000</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$2,920,000</b>	<b>-</b>	<b>2,000,000</b>	<b>\$170,000</b>	<b>-</b>	<b>\$750,000</b>
<b>Restorative Justice Programs</b>						
SB 21-205 Long Appropriations Bill	\$1,008,030	1.0	-	\$1,008,030	-	-
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,008,030</b>	<b>1.0</b>	<b>-</b>	<b>\$1,008,030</b>	<b>-</b>	<b>-</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$104,000</b>	<b>1.0</b>	<b>-</b>	<b>\$104,000</b>	<b>-</b>	<b>-</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$904,030</b>	<b>0.0</b>	<b>-</b>	<b>\$904,030</b>	<b>-</b>	<b>-</b>
<b>District Attorney Adult Pretrial Diversion Programs</b>						
SB 21-205 Long Appropriations Bill	\$675,000	-	100,000	\$406,000	\$169,000	-
<b>FY 2021-22 Initial Appropriation</b>	<b>\$675,000</b>	<b>-</b>	<b>100,000</b>	<b>\$406,000</b>	<b>\$169,000</b>	<b>-</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$675,000</b>	<b>-</b>	<b>100,000</b>	<b>\$406,000</b>	<b>\$169,000</b>	<b>-</b>

**FY 2021-22 - Judicial**

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Family Friendly Courts</b>						
SB 21-205 Long Appropriations Bill	\$270,000	-	-	\$270,000	-	-
<b>FY 2021-22 Initial Appropriation</b>	<b>\$270,000</b>	<b>-</b>	<b>-</b>	<b>\$270,000</b>	<b>-</b>	<b>-</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$270,000</b>	<b>-</b>	<b>-</b>	<b>\$270,000</b>	<b>-</b>	<b>-</b>
<b>Child Support Enforcement</b>						
SB 21-205 Long Appropriations Bill	\$114,719	1.0	39,005	-	\$75,714	-
<b>FY 2021-22 Initial Appropriation</b>	<b>\$114,719</b>	<b>1.0</b>	<b>39,005</b>	<b>-</b>	<b>75,714.0</b>	<b>-</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$114,719</b>	<b>1.0</b>	<b>39,005</b>	<b>-</b>	<b>\$75,714</b>	<b>-</b>
<b>Statewide Behavioral Health Court Liaison</b>						
SB 21-205 Long Appropriations Bill	\$2,376,727	11.0	2,376,727	-	-	-
<b>FY 2021-22 Initial Appropriation</b>	<b>\$2,376,727</b>	<b>11.0</b>	<b>2,376,727</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$2,376,727</b>	<b>11.0</b>	<b>2,376,727</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Mental Health Criminal Justice Diversion</b>						
SB 21-205 Long Appropriations Bill	\$100,000	1.0	100,000	-	-	-
<b>FY 2021-22 Initial Appropriation</b>	<b>\$100,000</b>	<b>1.0</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$100,000</b>	<b>1.0</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SB19-180 Appropriation to the Eviction Legal Defense Fund</b>						
SB 21-205 Long Appropriations Bill	\$600,000	-	600,000	-	-	-
<b>FY 2021-22 Initial Appropriation</b>	<b>\$600,000</b>	<b>-</b>	<b>600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$600,000</b>	<b>-</b>	<b>600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SB19-180 Eviction Legal Defense Program</b>						
SB 21-205 Long Appropriations Bill	\$3,500,000	-	-	\$1,400,000	\$600,000	\$1,500,000
<b>FY 2021-22 Initial Appropriation</b>	<b>\$3,500,000</b>	<b>-</b>	<b>-</b>	<b>\$1,400,000</b>	<b>\$600,000</b>	<b>\$1,500,000</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$3,500,000</b>	<b>-</b>	<b>-</b>	<b>\$1,400,000</b>	<b>\$600,000</b>	<b>\$1,500,000</b>

**FY 2021-22 - Judicial**

**Schedule 3C**

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

HB21-1136 Judicial Division Retirees Temporary Judicial Duties Compensation	\$600,001	-	\$600,001	-	-	-
SB 21-205 Long Appropriations Bill	\$66,164,712	210.9	\$14,137,450	\$50,385,007	\$1,642,255	-
<b>FY 2021-22 Initial Appropriation</b>	<b>\$72,614,713</b>	<b>210.9</b>	<b>\$14,737,451</b>	<b>\$50,385,007</b>	<b>\$2,242,255</b>	<b>\$5,250,000</b>

**FY 2022-23 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**

FY 2022-23 Starting Base	\$19,375,000	-	-	\$16,375,000	-	\$3,000,000
FY 2022-23 Base Request	\$16,375,000	-	-	\$16,375,000	-	
FY 2022-23 Elected Official Request	\$16,375,000	-	-	\$16,375,000	-	
<b>Total All Other Operating Allocation</b>	<b>\$16,375,000</b>	<b>-</b>	<b>-</b>	<b>\$16,375,000</b>	<b>-</b>	<b>-</b>

**Victim Compensation**

FY 2022-23 Starting Base	\$13,400,000	-	-	\$13,400,000	-	-
FY 2022-23 Base Request	\$13,400,000	-	-	\$13,400,000	-	-
FY 2022-23 Elected Official Request	\$13,400,000	-	-	\$13,400,000	-	-
<b>Total All Other Operating Allocation</b>	<b>\$13,400,000</b>	<b>-</b>	<b>-</b>	<b>\$13,400,000</b>	<b>-</b>	<b>-</b>

**Collections Investigators**

FY 2022-23 Starting Base	\$7,561,958	121.2	-	\$6,664,417	\$897,541	-
FY 2022-23 Base Request	\$7,781,193	121.2	-	\$6,883,652	\$897,541	-
FY 2022-23 Elected Official Request	\$7,781,193	121.2	-	\$6,883,652	\$897,541	-
<b>Personal Services Allocation</b>	<b>\$7,489,258</b>	<b>121.2</b>	<b>-</b>	<b>\$6,591,717</b>	<b>\$897,541</b>	<b>-</b>
<b>Total All Other Operating Allocation</b>	<b>\$291,935</b>	<b>-</b>	<b>-</b>	<b>\$291,935</b>	<b>-</b>	<b>-</b>

**Problem-Solving Courts**

FY 2022-23 Starting Base	\$3,149,032	36.7	-	\$3,149,032	-	-
FY 2022-23 Base Request	\$3,292,841	36.7	\$143,809	\$3,149,032	-	-

**FY 2022-23 Budget Request - Judicial**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Elected Official Request	\$3,651,841	36.7	\$502,809	\$3,149,032	-	-
Personal Services Allocation	\$2,894,078	36.7	\$143,809	\$2,750,269	-	-
Total All Other Operating Allocation	\$757,763	-	\$359,000	\$398,763	-	-

**Language Interpreters**

FY 2022-23 Starting Base	\$6,461,187	33.0	\$6,411,187	\$50,000	-	-
FY 2022-23 Base Request	\$6,555,113	33.0	\$6,505,113	\$50,000	-	-
FY 2022-23 Elected Official Request	\$6,846,899	37.0	\$6,796,899	\$50,000	-	-
Personal Services Allocation	\$6,746,899	37.0	\$6,746,899	-	-	-
Total All Other Operating Allocation	\$100,000	-	\$50,000	\$50,000	-	-

**Courthouse Security**

FY 2022-23 Starting Base	\$2,527,329	1.0	-	\$2,527,329	-	-
FY 2022-23 Base Request	\$2,530,635	1.0	-	\$2,530,635	-	-
FY 2022-23 Elected Official Request	\$2,530,635	1.0	-	\$2,530,635	-	-
Personal Services Allocation	\$173,306	1.0	-	\$173,306	-	-
Total All Other Operating Allocation	\$2,357,329	-	-	\$2,357,329	-	-

**Approp to Underfunded Courthouse Facility Cash Fund**

FY 2022-23 Starting Base	\$500,000	-	\$500,000	-	-	-
FY 2022-23 Base Request	\$500,000	-	\$500,000	-	-	-
FY 2022-23 Elected Official Request	\$3,000,000	-	\$3,000,000	-	-	-
Total All Other Operating Allocation	\$3,000,000	-	\$3,000,000	-	-	-

**FY 2022-23 Budget Request - Judicial**

**Schedule 3D**

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

FY 2022-23 Starting Base	\$3,000,000	1.0	-	\$2,500,000	\$500,000	-
FY 2022-23 Base Request	\$3,000,000	1.0	-	\$2,500,000	\$500,000	-
FY 2022-23 Elected Official Request	\$3,000,000	-	-	\$2,500,000	\$500,000	-
Personal Services Allocation	-	-	-	-	-	-
Total All Other Operating Allocation	\$3,000,000	-	-	\$2,500,000	\$500,000	-

**Courthouse Furnishings/ Infrastructure Maintenance**

FY 2022-23 Starting Base	\$1,384,262	-	\$1,384,262	-	-	-
FY 2022-23 Base Request	-	-	-	-	-	-
FY 2022-23 Elected Official Request	\$3,183,641	-	\$3,183,641	-	-	-
Total All Other Operating Allocation	\$3,183,641	-	\$3,183,641	-	-	-

**Senior Judge Program**

FY 2022-23 Starting Base	\$2,281,770	-	\$981,770	\$1,300,000	-	-
FY 2022-23 Base Request	\$2,290,895	-	\$990,895	\$1,300,000	-	-
FY 2022-23 Elected Official Request	\$2,290,895	-	\$990,895	\$1,300,000	-	-
Personal Services Allocation	\$2,290,895	-	\$990,895	\$1,300,000	-	-

**Judicial Education And Training**

FY 2022-23 Starting Base	\$555,986	2.0	\$30,000	\$525,986	-	-
FY 2022-23 Base Request	\$572,694	2.0	\$30,941	\$541,753	-	-
FY 2022-23 Elected Official Request	\$972,694	2.0	\$430,941	\$541,753	-	-

**FY 2022-23 Budget Request - Judicial**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services Allocation	\$542,694	2.0	\$941	\$541,753	-	-
<b>Total All Other Operating Allocation</b>	<b>\$430,000</b>	<b>-</b>	<b>\$430,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Judicial Performance Program**

FY 2022-23 Starting Base	\$853,713	2.0	\$214,500	\$639,213	-	-
FY 2022-23 Base Request	\$853,713	2.0	\$214,500	\$639,213	-	-
FY 2022-23 Elected Official Request	\$853,713	2.0	\$214,500	\$639,213	-	-
<b>Personal Services Allocation</b>	<b>\$853,713</b>	<b>2.0</b>	<b>\$214,500</b>	<b>\$639,213</b>	<b>-</b>	<b>-</b>

**Family Violence Justice Grants**

FY 2022-23 Starting Base	\$2,920,000	-	\$2,000,000	\$170,000	-	\$750,000
FY 2022-23 Base Request	\$2,170,000	-	\$2,000,000	\$170,000	-	-
FY 2022-23 Elected Official Request	\$2,170,000	-	\$2,000,000	\$170,000	-	-
<b>Total All Other Operating Allocation</b>	<b>\$2,170,000</b>	<b>-</b>	<b>\$2,000,000</b>	<b>\$170,000</b>	<b>-</b>	<b>-</b>

**Restorative Justice Programs**

FY 2022-23 Starting Base	\$1,008,030	1.0	-	\$1,008,030	-	-
FY 2022-23 Base Request	\$1,010,825	1.0	-	\$1,010,825	-	-
FY 2022-23 Elected Official Request	\$1,010,825	1.0	-	\$1,010,825	-	-
<b>Personal Services Allocation</b>	<b>\$106,795</b>	<b>1.0</b>	<b>-</b>	<b>\$106,795</b>	<b>-</b>	<b>-</b>
<b>Total All Other Operating Allocation</b>	<b>\$904,030</b>	<b>-</b>	<b>-</b>	<b>\$904,030</b>	<b>-</b>	<b>-</b>

**FY 2022-23 Budget Request - Judicial**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**District Attorney Adult Pretrial Diversion Programs**

FY 2022-23 Starting Base	\$675,000	-	\$100,000	\$406,000	\$169,000	-
FY 2022-23 Base Request	\$675,000	-	\$100,000	\$406,000	\$169,000	-
FY 2022-23 Elected Official Request	\$2,660,500	-	\$100,000	\$2,391,500	\$169,000	-
Personal Services Allocation	\$1,985,500	-	-	\$1,985,500	-	-
Total All Other Operating Allocation	\$675,000	-	\$100,000	\$406,000	\$169,000	-

**Family Friendly Courts**

FY 2022-23 Starting Base	\$270,000	-	-	\$270,000	-	-
FY 2022-23 Base Request	\$270,000	-	-	\$270,000	-	-
FY 2022-23 Elected Official Request	\$270,000	-	-	\$270,000	-	-
Total All Other Operating Allocation	\$270,000	-	-	\$270,000	-	-

**Child Support Enforcement**

FY 2022-23 Starting Base	\$114,719	1.0	\$39,005	-	\$75,714	-
FY 2022-23 Base Request	\$114,719	1.0	\$39,005	-	\$75,714	-
FY 2022-23 Elected Official Request	-	-	-	-	-	-
Personal Services Allocation	-	-	-	-	-	-

**Statewide Behavioral Health Court Liaison**

FY 2022-23 Starting Base	\$2,376,727	11.0	\$2,376,727	-	-	-
FY 2022-23 Base Request	\$2,389,285	11.0	\$2,389,285	-	-	-
FY 2022-23 Elected Official Request	\$2,776,126	12.0	\$2,776,126	-	-	-



**FY 2022-23 Budget Request - Judicial**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Personal Services Allocation	\$2,776,126	12.0	\$2,776,126	-	-	-
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**Mental Health Criminal Justice Diversion**

FY 2022-23 Starting Base	\$100,000	1.0	\$100,000	-	-	-
FY 2022-23 Base Request	\$100,000	1.0	\$100,000	-	-	-
FY 2022-23 Elected Official Request	-	-	-	-	-	-

Personal Services Allocation	-	-	-	-	-	-
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**SB19-180 Appropriation to the Eviction Legal Defense Fund**

FY 2022-23 Starting Base	\$600,000	-	\$600,000	-	-	-
FY 2022-23 Base Request	\$600,000	-	\$600,000	-	-	-
FY 2022-23 Elected Official Request	\$600,000	-	\$600,000	-	-	-

Personal Services Allocation	\$600,000	-	\$600,000	-	-	-
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**SB19-180 Eviction Legal Defense Program**

FY 2022-23 Starting Base	\$3,500,000	-	-	\$1,400,000	\$600,000	\$1,500,000
FY 2022-23 Base Request	\$2,000,000	-	-	\$1,400,000	\$600,000	
FY 2022-23 Elected Official Request	\$2,000,000	-	-	\$1,400,000	\$600,000	

Total All Other Operating Allocation	\$2,000,000	-	-	1,400,000	600,000	
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**FY 2022-23 Budget Request - Judicial**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Total For: 02. Courts Administration - (C) Centrally-Administered Programs -</b>						
FY 2022-23 Starting Base	\$72,614,713	210.9	\$14,737,451	\$50,385,007	\$2,242,255	\$5,250,000
FY 2022-23 Base Request	\$66,481,913	210.9	\$13,613,548	\$50,626,110	\$2,242,255	
FY 2022-23 Governor's Budget Request	\$75,373,962	212.9	\$20,595,811	\$52,611,610	\$2,166,541	
Personal Services Allocation	\$28,459,264	212.9	\$11,473,170	\$15,488,553	\$1,497,541	-
Total All Other Operating Allocation	\$46,914,698	-	\$9,122,641	\$37,123,057	\$669,000	

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
2000	Total Operating Expenses	-	-	-	-	\$3,000,000	-	\$3,000,000	-
5000	Total Intergovernmental Payments	\$12,833,731	-	\$10,681,919	-	\$16,375,000	-	\$16,375,000	-
7000	Total Transfers	\$2,552,657	-	\$2,119,604	-	-	-	-	-
Object Code	Object Name								
2000	Operating Expense	-	-	-	-	\$3,000,000	-	\$3,000,000	-
5000	Intergovernmental Payments	-	-	-	-	\$16,375,000	-	\$16,375,000	-
5570	Distributions - Intergovernmental Entities	\$12,833,731	-	\$10,681,919	-	-	-	-	-
7000	Transfers	\$991,493	-	\$759,882	-	-	-	-	-
700C	Operating Transfers to Corrections	\$31,463	-	\$36,511	-	-	-	-	-
7A0R	Operating Transfers to Public Safety - Intrafund	\$1,529,701	-	\$1,323,211	-	-	-	-	-
<b>Subtotal All Other Operating</b>		<b>\$15,386,388</b>	<b>-</b>	<b>\$12,801,523</b>	<b>-</b>	<b>\$19,375,000</b>	<b>-</b>	<b>\$19,375,000</b>	<b>-</b>
<b>Total Line Item Expenditures</b>		<b>\$15,386,388</b>	<b>-</b>	<b>\$12,801,523</b>	<b>-</b>	<b>\$19,375,000</b>	<b>-</b>	<b>\$19,375,000</b>	<b>-</b>

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

<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$12,076,872	-	\$10,484,647	-	\$13,400,000	-	\$13,400,000	-
7000	Total Transfers	\$12,737	-	\$760,253	-	-	-	-	-
Object Code	Object Name								
5000	Intergovernmental Payments	-	-	-	-	\$13,400,000	-	\$13,400,000	-
5570	Distributions - Intergovernmental Entities	\$12,076,872	-	\$10,484,647	-	-	-	-	-
7000	Transfers	-	-	\$750,000	-	-	-	-	-
700C	Operating Transfers to Corrections	\$12,737	-	\$10,253	-	-	-	-	-
<b>Subtotal All Other Operating</b>		<b>\$12,089,609</b>	<b>-</b>	<b>\$11,244,900</b>	<b>-</b>	<b>\$13,400,000</b>	<b>-</b>	<b>\$13,400,000</b>	<b>-</b>
<b>Total Line Item Expenditures</b>		<b>\$12,089,609</b>	<b>-</b>	<b>\$11,244,900</b>	<b>-</b>	<b>\$13,400,000</b>	<b>-</b>	<b>\$13,400,000</b>	<b>-</b>

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

<u>Personal Services - Employees</u>									
Object Group	Object Group Name								
FTE	Total FTE		100.6		99.1		121.2		121.2
1000	Total Employee Wages and Benefits	\$8,757,474	-	\$8,546,649	-	\$7,270,023	-	\$7,489,258	-
Object Code	Object Name								
1000	Personal Services	-	-	-	-	\$7,270,023	-	\$7,489,258	-
1110	Regular Full-Time Wages	\$5,154,237	-	\$5,198,119	-	-	-	-	-
1111	Regular Part-Time Wages	\$509,523	-	\$375,807	-	-	-	-	-
1120	Temporary Full-Time Wages	\$22,260	-	-	-	-	-	-	-
1121	Temporary Part-Time Wages	\$6,554	-	\$1,006	-	-	-	-	-
1130	Statutory Personnel & Payroll System Overtime Wages	-	-	\$197	-	-	-	-	-
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$16,534	-	\$25,980	-	-	-	-	-
1210	Contractual Employee Regular Full-Time Wages	\$367,969	-	\$282,056	-	-	-	-	-
1211	Contractual Employee Regular Part-Time Wages	\$125,623	-	\$83,860	-	-	-	-	-
1220	Contractual Employee Temporary Full-Time Wages	-	-	\$15,205	-	-	-	-	-
1510	Dental Insurance	\$56,105	-	\$52,633	-	-	-	-	-
1511	Health Insurance	\$1,162,935	-	\$1,196,712	-	-	-	-	-
1512	Life Insurance	\$10,934	-	\$10,477	-	-	-	-	-
1513	Short-Term Disability	\$9,181	-	\$8,865	-	-	-	-	-
1520	FICA-Medicare Contribution	\$86,476	-	\$83,710	-	-	-	-	-
1521	Other Retirement Plans	\$46,347	-	\$23,752	-	-	-	-	-
1522	PERA	\$573,422	-	\$609,598	-	-	-	-	-
1524	PERA - AED	\$298,491	-	\$289,337	-	-	-	-	-
1525	PERA - SAED	\$298,491	-	\$289,337	-	-	-	-	-
1532	Unemployment Compensation	\$12,394	-	-	-	-	-	-	-

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Subtotal All Personal Services	\$8,757,474	100.6	\$8,547,459	121.2	\$7,270,023	121.2	\$7,489,258	121.2

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$154,052	\$108,913	\$291,935	\$291,935
3000	Total Travel Expenses	\$47,659	\$421	-	-
6000	Total Capitalized Property Purchases	-	\$3,450	-	-

Object Code	Object Name				
2000	Operating Expense	-	-	\$291,935	\$291,935
2230	Equipment Maintenance	\$3,201	\$4,526	-	-
2231	Information Technology Maintenance	\$130	\$606	-	-
2253	Rental of Equipment	\$2,770	\$2,772	-	-
2510	In-State Travel	\$28,502	-	-	-
2511	In-State Common Carrier Fares	\$622	-	-	-
2512	In-State Personal Travel Per Diem	\$4,318	-	-	-
2513	In-State Personal Vehicle Reimbursement	\$13,862	\$421	-	-
2531	Out-Of-State Common Carrier Fares	\$332	-	-	-
2532	Out-Of-State Personal Travel Per Diem	\$23	-	-	-
2610	Advertising And Marketing	\$41	-	-	-
2631	Communication Charges - Office Of Information Technology	\$5,320	\$3,571	-	-
2680	Printing And Reproduction Services	\$819	-	-	-
2820	Purchased Services	\$1,266	-	-	-
3110	Supplies & Materials	\$1,185	\$540	-	-
3118	Food and Food Service Supplies	\$2,069	\$11	-	-
3119	Medical Laboratory Supplies	\$170	\$239	-	-
3120	Books/Periodicals/Subscriptions	\$28,153	\$28,973	-	-
3121	Office Supplies	\$32,560	\$21,142	-	-
3123	Postage	\$59,895	\$30,040	-	-
3126	Repair and Maintenance	\$22	-	-	-
3128	Noncapitalizable Equipment	-	\$1,448	-	-
3132	Noncapitalizable Furniture And Office Systems	\$4,371	\$1,217	-	-
3140	Noncapitalizable Information Technology	\$9,094	\$11,724	-	-
4100	Other Operating Expenses	\$260	\$1,096	-	-
4140	Dues And Memberships	\$1,216	\$20	-	-
4170	Miscellaneous Fees And Fines	\$201	\$94	-	-
4220	Registration Fees	\$1,308	\$895	-	-
6211	Information Technology - Direct Purchase	-	\$3,450	-	-
<b>Subtotal All Other Operating</b>		<b>\$201,712</b>	<b>\$112,784</b>	<b>\$291,935</b>	<b>\$291,935</b>

<b>Total Line Item Expenditures</b>	<b>\$8,959,186</b>	<b>100.6</b>	<b>\$8,660,243</b>	<b>99.1</b>	<b>\$7,561,958</b>	<b>121.2</b>	<b>\$7,781,193</b>	<b>121.2</b>
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**Problem-Solving Courts - 02. Courts Administration, (C) Centrally-Administered Programs,**

**Personal Services - Employees**

Object Group	Object Group Name				
FTE	Total FTE		37.1	36.7	36.7
1000	Total Employee Wages and Benefits	\$4,358,438	\$3,601,501	\$2,750,269	\$2,894,078

Object Code	Object Name				
1000	Personal Services	-	-	\$2,750,269	\$2,894,078
1110	Regular Full-Time Wages	\$2,312,350	\$2,216,798	-	-
1111	Regular Part-Time Wages	\$550,914	\$354,870	-	-
1121	Temporary Part-Time Wages	\$1,801	-	-	-
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$4,930	\$9,875	-	-
1210	Contractual Employee Regular Full-Time Wages	\$251,514	\$28,903	-	-
1211	Contractual Employee Regular Part-Time Wages	\$94,611	\$14,824	-	-
1510	Dental Insurance	\$20,175	\$394,469	-	-
1511	Health Insurance	\$428,872	-	-	-
1512	Life Insurance	\$4,300	\$3,538	-	-
1513	Short-Term Disability	\$4,680	\$3,909	-	-
1520	FICA-Medicare Contribution	\$45,401	\$37,241	-	-
1521	Other Retirement Plans	\$24,448	\$8,994	-	-

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1522 PERA	\$303,233		\$271,671		-	-	-	-
1524 PERA - AED	\$155,339		\$128,205		-	-	-	-
1525 PERA - SAED	\$155,339		\$128,205		-	-	-	-
1622 Contractual Employee PERA	\$270		-		-	-	-	-
1624 Contractual Employee Pera AED	\$130		-		-	-	-	-
1625 Contractual Employee Pera - Supplemental AED	\$130		-		-	-	-	-
<b>Personal Services - Contract Services</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
1100	Total Contract Services (Purchased Personal Services)							
	\$8,613		\$20,466		-	-	-	-
<b>Object Code</b>	<b>Object Name</b>							
1920	Personal Services - Professional							
	\$8,613		\$19,366		-	-	-	-
1940	Personal Services - Medical Services							
	-		\$1,100		-	-	-	-
<b>Subtotal All Personal Services</b>	<b>\$4,367,050</b>	<b>37.1</b>	<b>\$3,621,967</b>	<b>36.7</b>	<b>\$2,750,269</b>	<b>36.7</b>	<b>\$2,894,078</b>	<b>36.7</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses							
	\$80,978		\$33,384		\$398,763		\$757,763	
3000	Total Travel Expenses							
	\$28,017		\$2,099		-	-	-	-
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense							
	-	-	-		\$398,763		\$757,763	
2231	Information Technology Maintenance							
	\$840		\$104		-	-	-	-
2250	Miscellaneous Rentals							
	\$242		-		-	-	-	-
2252	Rental/Motor Pool Mile Charge							
	\$540		\$90		-	-	-	-
2253	Rental of Equipment							
	\$1,650		\$913		-	-	-	-
2255	Rental of Buildings							
	\$843		\$400		-	-	-	-
2510	In-State Travel							
	\$8,597		\$288		-	-	-	-
2511	In-State Common Carrier Fares							
	\$643		-		-	-	-	-
2512	In-State Personal Travel Per Diem							
	\$811		\$30		-	-	-	-
2513	In-State Personal Vehicle Reimbursement							
	\$7,350		\$1,164		-	-	-	-
2520	In-State Travel/Non-Employee							
	\$850		-		-	-	-	-
2522	In-State/Non-Employee - Personal Per Diem							
	\$21		-		-	-	-	-
2523	In-State/Non-Employee - Personal Vehicle Reimbursement							
	\$126		-		-	-	-	-
2530	Out-Of-State Travel							
	\$5,264		-		-	-	-	-
2531	Out-Of-State Common Carrier Fares							
	\$2,118		\$617		-	-	-	-
2532	Out-Of-State Personal Travel Per Diem							
	\$1,233		-		-	-	-	-
2540	Out-Of-State Travel/Non-Employee							
	\$1,005		-		-	-	-	-
2641	Other Automated Data Processing Billings-Purchased Services							
	\$18		-		-	-	-	-
2680	Printing And Reproduction Services							
	\$416		(\$39)		-	-	-	-
2820	Purchased Services							
	\$24,905		\$475		-	-	-	-
3110	Supplies & Materials							
	\$228		\$132		-	-	-	-
3113	Clothing and Uniform Allowance							
	\$86		-		-	-	-	-
3118	Food and Food Service Supplies							
	\$21,970		\$4,326		-	-	-	-
3119	Medical Laboratory Supplies							
	\$671		-		-	-	-	-
3120	Books/Periodicals/Subscriptions							
	\$526		\$1,468		-	-	-	-
3121	Office Supplies							
	\$9,308		\$6,723		-	-	-	-
3123	Postage							
	\$72		-		-	-	-	-
3132	Noncapitalizable Furniture And Office Systems							
	\$1,466		\$1,288		-	-	-	-
3140	Noncapitalizable Information Technology							
	\$4,218		\$3,184		-	-	-	-
3145	Software Subscription							
	-		\$550		-	-	-	-
4100	Other Operating Expenses							
	\$5,765		\$2,685		-	-	-	-
4140	Dues And Memberships							
	\$843		\$75		-	-	-	-
4190	Patient And Client Care Expenses							
	\$3,184		\$9,471		-	-	-	-
4220	Registration Fees							
	\$3,186		\$1,538		-	-	-	-
<b>Subtotal All Other Operating</b>	<b>\$108,995</b>		<b>\$35,483</b>		<b>\$398,763</b>		<b>\$757,763</b>	
<b>Total Line Item Expenditures</b>	<b>\$4,476,046</b>	<b>37.1</b>	<b>\$3,657,450</b>	<b>36.7</b>	<b>\$3,149,032</b>	<b>36.7</b>	<b>\$3,651,841</b>	<b>36.7</b>

Language Interpreters - 02. Courts Administration, (C) Centrally-Administered Programs,

**Personal Services - Employees**

**Object Group Object Group Name**

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
FTE	Total FTE		31.3		32.0		33.0		37.0
1000	Total Employee Wages and Benefits	\$3,261,441		\$3,319,105		\$6,361,187		\$6,746,899	

Object Code	Object Name								
1000	Personal Services	-	-	-	-	\$6,361,187	-	\$6,746,899	-
1110	Regular Full-Time Wages	\$2,268,272		\$2,319,465		-	-	-	-
1111	Regular Part-Time Wages	\$110,937		\$106,404		-	-	-	-
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,042		\$7,430		-	-	-	-
1300	Other Employee Wages	\$26,745		-		-	-	-	-
1510	Dental Insurance	\$14,640		\$14,004		-	-	-	-
1511	Health Insurance	\$316,660		\$323,770		-	-	-	-
1512	Life Insurance	\$2,949		\$2,951		-	-	-	-
1513	Short-Term Disability	\$3,563		\$3,618		-	-	-	-
1520	FICA-Medicare Contribution	\$33,923		\$34,678		-	-	-	-
1522	PERA	\$239,911		\$260,582		-	-	-	-
1524	PERA - AED	\$115,794		\$119,509		-	-	-	-
1525	PERA - SAED	\$115,794		\$119,509		-	-	-	-
1530	Other Employee Benefits	\$3,060		\$280		-	-	-	-
1622	Contractual Employee PERA	\$3,644		\$3,605		-	-	-	-
1624	Contractual Employee Pera AED	\$1,752		\$1,650		-	-	-	-
1625	Contractual Employee Pera - Supplemental AED	\$1,752		\$1,650		-	-	-	-

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$2,559,511		\$2,967,376		-	-	-	-

Object Code	Object Name								
1920	Personal Services - Professional	\$55		\$838		-	-	-	-
1935	Personal Services - Legal Services	\$2,559,456		\$2,966,363		-	-	-	-
1940	Personal Services - Medical Services	-		\$175		-	-	-	-
<b>Subtotal All Personal Services</b>		<b>\$5,820,951</b>	<b>31.3</b>	<b>\$6,286,481</b>	<b>32.0</b>	<b>\$6,361,187</b>	<b>33.0</b>	<b>\$6,746,899</b>	<b>37.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$43,015		\$21,678		\$100,000		\$100,000	
3000	Total Travel Expenses	\$337,563		\$98,955		-		-	

Object Code	Object Name								
2000	Operating Expense	-	-	-	-	\$100,000	-	\$100,000	-
2231	Information Technology Maintenance	\$1,621		\$1,596		-	-	-	-
2253	Rental of Equipment	\$207		-		-	-	-	-
2510	In-State Travel	\$5,920		\$12		-	-	-	-
2511	In-State Common Carrier Fares	\$44		\$439		-	-	-	-
2512	In-State Personal Travel Per Diem	\$1,279		\$360		-	-	-	-
2513	In-State Personal Vehicle Reimbursement	\$36,364		\$2,100		-	-	-	-
2520	In-State Travel/Non-Employee	\$31,253		\$10,816		-	-	-	-
2521	In-State/Non-Employee - Common Carrier	\$7,270		\$2,153		-	-	-	-
2522	In-State/Non-Employee - Personal Per Diem	\$7,256		\$3,149		-	-	-	-
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$224,817		\$78,368		-	-	-	-
2530	Out-Of-State Travel	\$1,843		-		-	-	-	-
2531	Out-Of-State Common Carrier Fares	\$830		-		-	-	-	-
2532	Out-Of-State Personal Travel Per Diem	\$398		-		-	-	-	-
2540	Out-Of-State Travel/Non-Employee	\$226		\$81		-	-	-	-
2541	Out-Of-State/Non-Employee - Common Carrier	\$18,635		\$1,477		-	-	-	-
2542	Out-of-State/Non-Employee - Personal Per Diem	\$90		-		-	-	-	-
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$1,338		-		-	-	-	-
2631	Communication Charges - Office Of Information Technology	\$705		\$2,578		-	-	-	-
2641	Other Automated Data Processing Billings-Purchased Services	\$14		-		-	-	-	-
2680	Printing And Reproduction Services	\$1,269		-		-	-	-	-
2710	Purchased Medical Services	-		\$20		-	-	-	-
2820	Purchased Services	\$3,658		\$300		-	-	-	-
3110	Supplies & Materials	\$154		\$46		-	-	-	-
3118	Food and Food Service Supplies	\$1,918		-		-	-	-	-
3120	Books/Periodicals/Subscriptions	\$50		\$240		-	-	-	-

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3121 Office Supplies	\$690		-		-		-	
3123 Postage	\$33		-		-		-	
3132 Noncapitalizable Furniture And Office Systems	\$43		-		-		-	
3140 Noncapitalizable Information Technology	\$1,700		\$1,811		-		-	
4100 Other Operating Expenses	-		\$135		-		-	
4140 Dues And Memberships	\$12,696		\$4,514		-		-	
4170 Miscellaneous Fees And Fines	\$45		-		-		-	
4220 Registration Fees	\$18,212		\$10,439		-		-	
<b>Subtotal All Other Operating</b>	<b>\$380,578</b>		<b>\$120,633</b>		<b>\$100,000</b>		<b>\$100,000</b>	
<b>Total Line Item Expenditures</b>	<b>\$6,201,529</b>	<b>31.3</b>	<b>\$6,407,114</b>	<b>32.0</b>	<b>\$6,461,187</b>	<b>33.0</b>	<b>\$6,846,899</b>	<b>37.0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
FTE	Total FTE		1.0		1.0		1.0		1.0
1000	Total Employee Wages and Benefits	\$121,241		\$122,251		\$170,000		\$173,306	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	-		-		\$170,000		\$173,306	
1110	Regular Full-Time Wages	\$85,082		\$85,082		-		-	
1510	Dental Insurance	\$803		\$769		-		-	
1511	Health Insurance	\$18,269		\$18,749		-		-	
1512	Life Insurance	\$92		\$92		-		-	
1513	Short-Term Disability	\$128		\$128		-		-	
1520	FICA-Medicare Contribution	\$1,121		\$1,131		-		-	
1522	PERA	\$8,019		\$8,518		-		-	
1524	PERA - AED	\$3,863		\$3,891		-		-	
1525	PERA - SAED	\$3,863		\$3,891		-		-	
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$8,645		\$9,658		-		-	
<b>Object Code</b>	<b>Object Name</b>								
1960	Personal Services - Information Technology	\$8,645		\$9,658		-		-	
<b>Subtotal All Personal Services</b>		<b>\$129,886</b>	<b>1.0</b>	<b>\$131,908</b>	<b>1.0</b>	<b>\$170,000</b>	<b>1.0</b>	<b>\$173,306</b>	<b>1.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
2000	Total Operating Expenses	\$56,458		\$4,811		-		-	
3000	Total Travel Expenses	\$4,071		\$538		-		-	
5000	Total Intergovernmental Payments	\$2,548,077		\$2,207,846		\$2,357,329		\$2,357,329	
5200	Total Other Payments	\$7,296		-		-		-	
<b>Object Code</b>	<b>Object Name</b>								
2231	Information Technology Maintenance	\$50,000		-		-		-	
2510	In-State Travel	\$2,102		\$538		-		-	
2512	In-State Personal Travel Per Diem	\$597		-		-		-	
2513	In-State Personal Vehicle Reimbursement	\$1,371		-		-		-	
2631	Communication Charges - Office Of Information Technology	\$700		\$622		-		-	
2680	Printing And Reproduction Services	\$30		\$176		-		-	
3110	Supplies & Materials	\$1,907		\$783		-		-	
3112	Automotive Supplies	\$2,486		-		-		-	
3118	Food and Food Service Supplies	\$158		-		-		-	
3120	Books/Periodicals/Subscriptions	\$221		\$3,108		-		-	
3121	Office Supplies	\$302		\$23		-		-	
4140	Dues And Memberships	\$135		-		-		-	
4220	Registration Fees	\$520		\$99		-		-	
5000	Intergovernmental Payments	-		-		\$2,357,329		\$2,357,329	
5120	Grants - Counties	\$2,548,077		\$2,207,846		-		-	
5781	Grants To Nongovernmental Organizations	\$7,296		-		-		-	
<b>Subtotal All Other Operating</b>		<b>\$2,615,902</b>		<b>\$2,213,195</b>		<b>\$2,357,329</b>		<b>\$2,357,329</b>	

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Total Line Item Expenditures</b>	<b>\$2,745,788</b>	<b>1.0</b>	<b>\$2,345,103</b>	<b>1.0</b>	<b>\$2,527,329</b>	<b>1.0</b>	<b>\$2,530,635</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							
2000	Total Operating Expenses	-	-	-	-	-	-	\$2,500,000
7000	Total Transfers	\$3,000,000		\$500,000		\$500,000		\$500,000
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense	-	-	-	-	-	-	\$2,500,000
7000	Transfers	\$3,000,000		\$500,000		\$500,000		\$500,000
<b>Subtotal All Other Operating</b>		<b>\$3,000,000</b>		<b>\$500,000</b>		<b>\$500,000</b>		<b>\$3,000,000</b>
<b>Total Line Item Expenditures</b>		<b>\$3,000,000</b>	<b>-</b>	<b>\$500,000</b>	<b>-</b>	<b>\$500,000</b>	<b>-</b>	<b>\$3,000,000</b>

**Approp to Underfunded Courthouse Facilities Grant Program - 02. Courts Administration, (C) Centrally-Administered Programs,**

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE	-	-	1.0	-	1.0	-	-
1000	Total Employee Wages and Benefits	-	-	-	-	-	-	-
<b>Subtotal All Personal Services</b>				<b>1.0</b>		<b>1.0</b>		

**All Other Operating Expenditures**

Object Group	Object Group Name							
2000	Total Operating Expenses	\$1,137		\$658		-		-
3000	Total Travel Expenses	-		\$135		-		-
5000	Total Intergovernmental Payments	\$1,971,993		\$2,260,448		-		-
5200	Total Other Payments	-		-		\$3,000,000		\$3,000,000
<b>Object Code</b>	<b>Object Name</b>							
2510	In-State Travel	-		\$135		-		-
2680	Printing And Reproduction Services	\$716		\$658		-		-
3118	Food and Food Service Supplies	\$288		-		-		-
3123	Postage	\$43		-		-		-
4100	Other Operating Expenses	\$89		-		-		-
5120	Grants - Counties	\$1,971,993		\$2,260,448		-		-
5200	Other Payments	-		-		\$3,000,000		\$3,000,000
<b>Subtotal All Other Operating</b>		<b>\$1,973,130</b>		<b>\$2,261,241</b>		<b>\$3,000,000</b>		<b>\$3,000,000</b>
<b>Total Line Item Expenditures</b>		<b>\$1,973,130</b>	<b>-</b>	<b>\$2,261,241</b>	<b>-</b>	<b>\$3,000,000</b>	<b>1.0</b>	<b>\$3,000,000</b>

**Courthouse Furnishings/ Infrastructure Maintenance - 02. Courts Administration, (C) Centrally-Administered Programs,**

**Personal Services - Contract Services**

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$5,937		-		-		-
<b>Object Code</b>	<b>Object Name</b>							
1960	Personal Services - Information Technology	\$5,937		-		-		-
<b>Subtotal All Personal Services</b>		<b>\$5,937</b>						

**All Other Operating Expenditures**

Object Group	Object Group Name							
2000	Total Operating Expenses	\$1,893,886		\$711,661		-		-
3000	Total Travel Expenses	\$10,529		\$2,695		-		-
6000	Total Capitalized Property Purchases	\$886,260		\$514,302		\$1,384,262		\$3,183,641
<b>Object Code</b>	<b>Object Name</b>							
2160	Other Cleaning Services	\$150		-		-		-
2210	Other Maintenance	\$6,702		-		-		-
2231	Information Technology Maintenance	\$4,198		\$17,741		-		-
2510	In-State Travel	\$3,791		\$1,246		-		-
2512	In-State Personal Travel Per Diem	\$1,158		\$170		-		-
2513	In-State Personal Vehicle Reimbursement	\$5,580		\$1,279		-		-



Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2810 Freight	-		\$27,847		-		-	
2820 Purchased Services	\$38,208		\$4,673		-		-	
3110 Supplies & Materials	\$1,120		-		-		-	
3113 Clothing and Uniform Allowance	\$780		-		-		-	
3120 Books/Periodicals/Subscriptions	\$907		-		-		-	
3126 Repair and Maintenance	\$469		\$159		-		-	
3128 Noncapitalizable Equipment	\$1,413		-		-		-	
3132 Noncapitalizable Furniture And Office Systems	\$1,649,486		\$488,130		-		-	
3140 Noncapitalizable Information Technology	\$190,453		\$163,023		-		-	
3145 Software Subscription	-		\$10,088		-		-	
6000 Capitalized Property Purchases	-		-		\$1,384,262		\$3,183,641	
6211 Information Technology - Direct Purchase	\$796,907		\$419,309		-		-	
6224 Other Furniture And Fixtures - Direct Purchase	-		\$16,850		-		-	
6511 Capitalized Personal Services - Information Technology	\$89,353		\$78,143		-		-	
<b>Subtotal All Other Operating</b>	<b>\$2,790,675</b>		<b>\$1,228,658</b>		<b>\$1,384,262</b>		<b>\$3,183,641</b>	
<b>Total Line Item Expenditures</b>	<b>\$2,796,613</b>	<b>-</b>	<b>\$1,228,658</b>	<b>-</b>	<b>\$1,384,262</b>	<b>-</b>	<b>\$3,183,641</b>	<b>-</b>

**Senior Judge Program - 02. Courts Administration, (C) Centrally-Administered Programs,**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE	-	-	-	-	-	-
1000	Total Employee Wages and Benefits	\$1,460,956	\$2,566,322	\$2,281,770	\$2,290,895		
<b>Object Code</b>	<b>Object Name</b>						
1000	Personal Services	-	-	\$2,281,770	\$2,290,895		
1121	Temporary Part-Time Wages	\$12,619	-	-	-		
1520	FICA-Medicare Contribution	\$183	-	-	-		
1522	PERA	\$1,755	-	-	-		
1524	PERA - AED	\$480	-	-	-		
1525	PERA - SAED	\$480	-	-	-		
1622	Contractual Employee PERA	\$1,445,440	\$2,566,322	-	-		
<b>Subtotal All Personal Services</b>		<b>\$1,460,956</b>	<b>\$2,566,322</b>	<b>\$2,281,770</b>	<b>\$2,290,895</b>	<b>-</b>	<b>-</b>

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$32,177	\$2,588	-	-		
3000	Total Travel Expenses	\$71,349	\$32,927	-	-		
<b>Object Code</b>	<b>Object Name</b>						
2231	Information Technology Maintenance	\$3,005	-	-	-		
2510	In-State Travel	\$12,269	\$430	-	-		
2512	In-State Personal Travel Per Diem	-	\$375	-	-		
2513	In-State Personal Vehicle Reimbursement	\$25	-	-	-		
2520	In-State Travel/Non-Employee	\$9,732	\$7,426	-	-		
2522	In-State/Non-Employee - Personal Per Diem	\$9,838	\$4,257	-	-		
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$39,484	\$20,438	-	-		
2631	Communication Charges - Office Of Information Technology	-	\$10	-	-		
3113	Clothing and Uniform Allowance	\$438	-	-	-		
3120	Books/Periodicals/Subscriptions	\$442	\$453	-	-		
3140	Noncapitalizable Information Technology	\$28,292	\$2,125	-	-		
<b>Subtotal All Other Operating</b>		<b>\$103,526</b>	<b>\$35,515</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Line Item Expenditures</b>		<b>\$1,564,482</b>	<b>\$2,601,837</b>	<b>\$2,281,770</b>	<b>\$2,290,895</b>	<b>-</b>	<b>-</b>

**Judicial Education And Training - 02. Courts Administration, (C) Centrally-Administered Programs,**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		2.0	2.0	2.0		2.0
1000	Total Employee Wages and Benefits	\$236,229	\$223,753	\$525,986	\$532,974		
<b>Object Code</b>	<b>Object Name</b>						
1000	Personal Services	-	-	\$525,986	\$532,974		

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1110 Regular Full-Time Wages	\$179,411		\$171,272		-	-	-	-
1510 Dental Insurance	\$885		\$799		-	-	-	-
1511 Health Insurance	\$14,059		\$13,561		-	-	-	-
1512 Life Insurance	\$184		\$170		-	-	-	-
1513 Short-Term Disability	\$269		\$257		-	-	-	-
1520 FICA-Medicare Contribution	\$2,574		\$2,450		-	-	-	-
1522 PERA	\$18,408		\$18,421		-	-	-	-
1524 PERA - AED	\$8,868		\$8,411		-	-	-	-
1525 PERA - SAED	\$8,868		\$8,411		-	-	-	-
1530 Other Employee Benefits	\$480		-		-	-	-	-
1622 Contractual Employee PERA	\$1,134		-		-	-	-	-
1624 Contractual Employee Pera AED	\$545		-		-	-	-	-
1625 Contractual Employee Pera - Supplemental AED	\$545		-		-	-	-	-
<b>Personal Services - Contract Services</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
1100	Total Contract Services (Purchased Personal Services)							
	\$5,130		\$12,863		-	-	-	-
<b>Object Code</b>	<b>Object Name</b>							
1920	Personal Services - Professional							
	\$200		\$12,863		-	-	-	-
1950	Personal Services - Other State Departments							
	\$4,930		-		-	-	-	-
<b>Subtotal All Personal Services</b>								
	\$241,359	2.0	\$236,615	2.0	\$525,986	2.0	\$532,974	2.0
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses							
	\$279,291		\$94,072		\$30,000		\$430,000	
3000	Total Travel Expenses							
	\$232,161		-		-		-	
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense							
	-		-		\$30,000		\$430,000	
2231	Information Technology Maintenance							
	\$12		-		-	-	-	
2252	Rental/Motor Pool Mile Charge							
	\$80		-		-	-	-	
2253	Rental of Equipment							
	\$17,245		\$3,956		-	-	-	
2255	Rental of Buildings							
	\$3,480		\$54,781		-	-	-	
2510	In-State Travel							
	\$145,126		-		-	-	-	
2511	In-State Common Carrier Fares							
	\$1,658		-		-	-	-	
2512	In-State Personal Travel Per Diem							
	\$17,058		-		-	-	-	
2513	In-State Personal Vehicle Reimbursement							
	\$55,795		-		-	-	-	
2520	In-State Travel/Non-Employee							
	\$5,652		-		-	-	-	
2521	In-State/Non-Employee - Common Carrier							
	\$1,125		-		-	-	-	
2522	In-State/Non-Employee - Personal Per Diem							
	\$206		-		-	-	-	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement							
	\$819		-		-	-	-	
2530	Out-Of-State Travel							
	\$1,704		-		-	-	-	
2531	Out-Of-State Common Carrier Fares							
	\$733		-		-	-	-	
2532	Out-Of-State Personal Travel Per Diem							
	\$276		-		-	-	-	
2540	Out-Of-State Travel/Non-Employee							
	\$21		-		-	-	-	
2541	Out-Of-State/Non-Employee - Common Carrier							
	\$1,987		-		-	-	-	
2680	Printing And Reproduction Services							
	\$8,334		\$348		-	-	-	
2820	Purchased Services							
	\$8,942		\$5,098		-	-	-	
3118	Food and Food Service Supplies							
	\$120,545		\$2,267		-	-	-	
3120	Books/Periodicals/Subscriptions							
	\$17,722		\$17,397		-	-	-	
3121	Office Supplies							
	\$6,437		\$27		-	-	-	
3123	Postage							
	\$121		-		-	-	-	
3140	Noncapitalizable Information Technology							
	\$3,078		\$254		-	-	-	
3145	Software Subscription							
	-		\$280		-	-	-	
4140	Dues And Memberships							
	\$808		-		-	-	-	
4170	Miscellaneous Fees And Fines							
	\$30,280		-		-	-	-	
4220	Registration Fees							
	\$62,209		\$9,664		-	-	-	
<b>Subtotal All Other Operating</b>								
	\$511,451		\$94,072		\$30,000		\$430,000	
<b>Total Line Item Expenditures</b>								
	\$752,811	2.0	\$330,687	2.0	\$555,986	2.0	\$962,974	2.0

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
<b>Personal Services - Employees</b>									
<b>Object Group Object Group Name</b>									
FTE	Total FTE		2.0		1.9		2.0	2.0	
1000	Total Employee Wages and Benefits	\$349,516		\$355,707		\$853,713		\$863,433	
<b>Object Code Object Name</b>									
1000	Personal Services	-	-	-		\$853,713		\$863,433	
1110	Regular Full-Time Wages	\$261,908		\$255,527		-	-	-	
1140	Statutory Personnel & Payroll System Annual Leave Payments	-		\$10,017		-	-	-	
1510	Dental Insurance	\$1,403		\$1,237		-	-	-	
1511	Health Insurance	\$31,509		\$30,902		-	-	-	
1512	Life Insurance	\$184		\$184		-	-	-	
1513	Short-Term Disability	\$393		\$382		-	-	-	
1520	FICA-Medicare Contribution	\$3,603		\$3,730		-	-	-	
1522	PERA	\$25,728		\$28,077		-	-	-	
1524	PERA - AED	\$12,394		\$12,826		-	-	-	
1525	PERA - SAED	\$12,394		\$12,826		-	-	-	
<b>Personal Services - Contract Services</b>									
<b>Object Group Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)	\$17,564		\$1,799		-	-	-	
<b>Object Code Object Name</b>									
1920	Personal Services - Professional	\$16,148		-		-	-	-	
1935	Personal Services - Legal Services	\$1,416		\$1,799		-	-	-	
<b>Subtotal All Personal Services</b>		<b>\$367,080</b>	<b>1.9</b>	<b>\$357,505</b>	<b>2.0</b>	<b>\$853,713</b>	<b>2.0</b>	<b>\$863,433</b>	<b>2.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
2000	Total Operating Expenses	\$223,964		\$310,811		-	-	-	
3000	Total Travel Expenses	\$9,338		-		-	-	-	
<b>Object Code Object Name</b>									
2231	Information Technology Maintenance	\$111		-		-	-	-	
2253	Rental of Equipment	\$958		\$886		-	-	-	
2255	Rental of Buildings	\$205		-		-	-	-	
2510	In-State Travel	\$1,285		-		-	-	-	
2512	In-State Personal Travel Per Diem	\$448		-		-	-	-	
2513	In-State Personal Vehicle Reimbursement	\$2,261		-		-	-	-	
2520	In-State Travel/Non-Employee	\$362		-		-	-	-	
2521	In-State/Non-Employee - Common Carrier	\$960		-		-	-	-	
2522	In-State/Non-Employee - Personal Per Diem	\$73		-		-	-	-	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$3,950		-		-	-	-	
2610	Advertising And Marketing	-		\$45,000		-	-	-	
2631	Communication Charges - Office Of Information Technology	\$1,875		\$480		-	-	-	
2641	Other Automated Data Processing Billings-Purchased Services	\$2,030		\$4,029		-	-	-	
2680	Printing And Reproduction Services	\$3,777		\$4,970		-	-	-	
2820	Purchased Services	\$199,852		\$240,997		-	-	-	
3110	Supplies & Materials	\$6		-		-	-	-	
3118	Food and Food Service Supplies	\$2,947		\$485		-	-	-	
3120	Books/Periodicals/Subscriptions	\$9,578		-		-	-	-	
3121	Office Supplies	\$988		\$454		-	-	-	
3123	Postage	\$903		\$980		-	-	-	
3140	Noncapitalizable Information Technology	\$455		\$5,000		-	-	-	
3145	Software Subscription	-		\$7,530		-	-	-	
4140	Dues And Memberships	\$120		-		-	-	-	
4260	Nonemployee Reimbursements	\$160		-		-	-	-	
<b>Subtotal All Other Operating</b>		<b>\$233,303</b>		<b>\$310,811</b>					
<b>Total Line Item Expenditures</b>		<b>\$600,383</b>	<b>1.9</b>	<b>\$668,317</b>	<b>2.0</b>	<b>\$853,713</b>	<b>2.0</b>	<b>\$863,433</b>	<b>2.0</b>

Family Violence Justice Grants - 02. Courts Administration, (C) Centrally-Administered Programs,

<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2000		Total Operating Expenses	-	-	-	-	\$750,000	-	\$750,000	-
5200		Total Other Payments	\$2,650,001	-	\$2,170,000	-	\$2,170,000	-	\$2,170,000	-
<b>Object Code Object Name</b>										
2000		Operating Expense	-	-	-	-	\$750,000	-	\$750,000	-
5200		Other Payments	-	-	-	-	\$2,170,000	-	\$2,170,000	-
5781		Grants To Nongovernmental Organizations	\$2,650,001	-	\$2,170,000	-	-	-	-	-
<b>Subtotal All Other Operating</b>			<b>\$2,650,001</b>	<b>-</b>	<b>\$2,170,000</b>	<b>-</b>	<b>\$2,920,000</b>	<b>-</b>	<b>\$2,920,000</b>	<b>-</b>
<b>Total Line Item Expenditures</b>			<b>\$2,650,001</b>	<b>-</b>	<b>\$2,170,000</b>	<b>-</b>	<b>\$2,920,000</b>	<b>-</b>	<b>\$2,920,000</b>	<b>-</b>

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

**Personal Services - Employees**

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
FTE	Total FTE		1.0		1.0		1.0		1.0	
1000	Total Employee Wages and Benefits	\$87,809		\$89,262		\$104,000		\$106,796		
<b>Object Code Object Name</b>										
1000	Personal Services	-	-	-	-	\$104,000	-	\$106,796	-	
1110	Regular Full-Time Wages	\$71,938		\$71,938		-	-	-	-	
1512	Life Insurance	\$92		\$92		-	-	-	-	
1513	Short-Term Disability	\$108		\$108		-	-	-	-	
1520	FICA-Medicare Contribution	\$1,041		\$1,042		-	-	-	-	
1522	PERA	\$7,451		\$7,864		-	-	-	-	
1524	PERA - AED	\$3,589		\$3,592		-	-	-	-	
1525	PERA - SAED	\$3,589		\$3,592		-	-	-	-	
1622	Contractual Employee PERA	-		\$539		-	-	-	-	
1624	Contractual Employee Pera AED	-		\$247		-	-	-	-	
1625	Contractual Employee Pera - Supplemental AED	-		\$247		-	-	-	-	
<b>Personal Services - Contract Services</b>										
<b>Object Group Object Group Name</b>										
1100	Total Contract Services (Purchased Personal Services)	\$26,215		\$37,472		-	-	-	-	
<b>Object Code Object Name</b>										
1920	Personal Services - Professional	-		\$1,000		-	-	-	-	
1960	Personal Services - Information Technology	\$26,215		\$36,472		-	-	-	-	
<b>Subtotal All Personal Services</b>			<b>\$114,023</b>	<b>1.0</b>	<b>\$126,734</b>	<b>1.0</b>	<b>\$104,000</b>	<b>1.0</b>	<b>\$106,796</b>	<b>1.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
2000	Total Operating Expenses	\$144,209		\$19,368		\$904,030		\$904,030		
3000	Total Travel Expenses	\$8,042		-		-	-	-	-	
5000	Total Intergovernmental Payments	\$339,272		\$74,816		-	-	-	-	
5200	Total Other Payments	\$362,870		\$424,580		-	-	-	-	
<b>Object Code Object Name</b>										
2000	Operating Expense	-		-		\$904,030		\$904,030		
2231	Information Technology Maintenance	\$4,273		-		-	-	-	-	
2510	In-State Travel	\$2,359		-		-	-	-	-	
2511	In-State Common Carrier Fares	\$138		-		-	-	-	-	
2512	In-State Personal Travel Per Diem	\$66		-		-	-	-	-	
2513	In-State Personal Vehicle Reimbursement	\$829		-		-	-	-	-	
2520	In-State Travel/Non-Employee	\$3,274		-		-	-	-	-	
2522	In-State/Non-Employee - Personal Per Diem	\$76		-		-	-	-	-	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,300		-		-	-	-	-	
2631	Communication Charges - Office Of Information Technology	\$162		-		-	-	-	-	
2641	Other Automated Data Processing Billings-Purchased Services	\$1,469		\$17,838		-	-	-	-	
2680	Printing And Reproduction Services	\$1,200		-		-	-	-	-	
2820	Purchased Services	\$76,677		\$700		-	-	-	-	
3118	Food and Food Service Supplies	\$22,001		-		-	-	-	-	
3120	Books/Periodicals/Subscriptions	\$32,000		-		-	-	-	-	
3121	Office Supplies	\$27		-		-	-	-	-	
3145	Software Subscription	\$6,400		\$830		-	-	-	-	
5120	Grants - Counties	\$289,272		\$23,566		-	-	-	-	

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
5140		Grants - Intergovernmental	\$50,000		\$50,000		-	-	-	-
5170		Grants - School Districts	-		\$1,250		-	-	-	-
5781		Grants To Nongovernmental Organizations	\$362,870		\$424,580		-	-	-	-
<b>Subtotal All Other Operating</b>			<b>\$854,393</b>		<b>\$518,764</b>		<b>\$904,030</b>		<b>\$904,030</b>	
<b>Total Line Item Expenditures</b>			<b>\$968,417</b>	<b>1.0</b>	<b>\$645,498</b>	<b>1.0</b>	<b>\$1,008,030</b>	<b>1.0</b>	<b>\$1,010,826</b>	<b>1.0</b>

District Attorney Adult Pretrial Diversion Programs - 02. Courts Administration, (C) Centrally-Administered Programs,

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$2,000	-	-	-	-	\$1,985,500
<b>Object Code Object Name</b>							
1920	Personal Services - Professional	\$2,000	-	-	-	-	-
<b>Subtotal All Personal Services</b>		<b>\$2,000</b>					<b>\$1,985,500</b>

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$365	-	-	-	-	-
3000	Total Travel Expenses	\$340	-	-	-	-	-
5000	Total Intergovernmental Payments	\$459,844	\$178,616	-	-	-	-
5200	Total Other Payments	-	-	-	\$675,000	-	\$675,000
<b>Object Code Object Name</b>							
2252	Rental/Motor Pool Mile Charge	\$240	-	-	-	-	-
2510	In-State Travel	\$107	-	-	-	-	-
2511	In-State Common Carrier Fares	(\$125)	-	-	-	-	-
2512	In-State Personal Travel Per Diem	\$14	-	-	-	-	-
2513	In-State Personal Vehicle Reimbursement	\$345	-	-	-	-	-
3121	Office Supplies	\$125	-	-	-	-	-
5120	Grants - Counties	\$459,844	\$178,616	-	-	-	-
5200	Other Payments	-	-	-	\$675,000	-	\$675,000
<b>Subtotal All Other Operating</b>		<b>\$460,550</b>	<b>\$178,616</b>		<b>\$675,000</b>		<b>\$675,000</b>
<b>Total Line Item Expenditures</b>		<b>\$462,550</b>	<b>-</b>	<b>\$178,616</b>	<b>-</b>	<b>\$675,000</b>	<b>\$2,660,500</b>

Family Friendly Courts - 02. Courts Administration, (C) Centrally-Administered Programs,

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$218,638	\$198,828		\$270,000		\$270,000
<b>Object Code Object Name</b>							
2000	Operating Expense	-	-		\$270,000		\$270,000
2820	Purchased Services	\$218,638	\$198,828		-		-
<b>Subtotal All Other Operating</b>		<b>\$218,638</b>	<b>\$198,828</b>		<b>\$270,000</b>		<b>\$270,000</b>
<b>Total Line Item Expenditures</b>		<b>\$218,638</b>	<b>-</b>	<b>\$198,828</b>	<b>-</b>	<b>\$270,000</b>	<b>\$270,000</b>

Compensation for Exonerated Persons - 02. Courts Administration, (C) Centrally-Administered Programs,

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	-	\$64,939		-		-
<b>Object Code Object Name</b>							
4117	Reportable Claims Against The State	-	\$46,219		-		-
4119	Claimant Attorney Fees	-	\$18,720		-		-
<b>Subtotal All Other Operating</b>			<b>\$64,939</b>				
<b>Total Line Item Expenditures</b>		<b>-</b>	<b>\$64,939</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Child Support Enforcement - 02. Courts Administration, (C) Centrally-Administered Programs,

Personal Services - Employees

Object Group	Object Group Name						
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Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
FTE	Total FTE		1.0		1.0		1.0		-
1000	Total Employee Wages and Benefits	\$107,310		\$108,263		\$114,719			-
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	-		-		\$114,719			-
1110	Regular Full-Time Wages	\$82,132		\$82,229		-	-	-	-
1510	Dental Insurance	\$334		\$321		-	-	-	-
1511	Health Insurance	\$7,156		\$7,382		-	-	-	-
1512	Life Insurance	\$92		\$92		-	-	-	-
1513	Short-Term Disability	\$123		\$123		-	-	-	-
1520	FICA-Medicare Contribution	\$1,161		\$1,174		-	-	-	-
1522	PERA	\$8,304		\$8,847		-	-	-	-
1524	PERA - AED	\$4,003		\$4,047		-	-	-	-
1525	PERA - SAED	\$4,003		\$4,047		-	-	-	-
<b>Subtotal All Personal Services</b>		<b>\$107,310</b>	<b>-</b>	<b>\$108,263</b>	<b>1.0</b>	<b>\$114,719</b>	<b>1.0</b>	<b>-</b>	<b>-</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$3,284		\$800		-	-	-	-
3000	Total Travel Expenses	\$5,552		-	-	-	-	-	-
<b>Object Code</b>	<b>Object Name</b>								
2510	In-State Travel	\$1,524		-	-	-	-	-	-
2511	In-State Common Carrier Fares	\$451		-	-	-	-	-	-
2512	In-State Personal Travel Per Diem	\$274		-	-	-	-	-	-
2513	In-State Personal Vehicle Reimbursement	\$2,497		-	-	-	-	-	-
2530	Out-Of-State Travel	\$676		-	-	-	-	-	-
2532	Out-Of-State Personal Travel Per Diem	\$130		-	-	-	-	-	-
3118	Food and Food Service Supplies	\$2,605		-	-	-	-	-	-
3120	Books/Periodicals/Subscriptions	\$225		-	-	-	-	-	-
4220	Registration Fees	\$455		-	-	-	-	-	-
<b>Subtotal All Other Operating</b>		<b>\$8,836</b>	<b>-</b>	<b>\$800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Line Item Expenditures</b>		<b>\$116,146</b>	<b>-</b>	<b>\$109,063</b>	<b>-</b>	<b>\$114,719</b>	<b>1.0</b>	<b>-</b>	<b>-</b>

Statewide Behavioral Health Court Liaison - 02. Courts Administration, (C) Centrally-Administered Programs,

<b>Personal Services - Employees</b>									
Object Group	Object Group Name								
FTE	Total FTE		1.0		7.0		11.0		12.0
1000	Total Employee Wages and Benefits	\$242,471		\$598,042		\$2,376,727		\$2,776,126	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	-	-	-		\$2,376,727		\$2,776,126	
1110	Regular Full-Time Wages	\$98,622		\$398,052		-	-	-	-
1120	Temporary Full-Time Wages	\$37,916		\$27,424		-	-	-	-
1210	Contractual Employee Regular Full-Time Wages	\$44,518		\$1,966		-	-	-	-
1510	Dental Insurance	\$941		\$2,896		-	-	-	-
1511	Health Insurance	\$21,561		\$71,344		-	-	-	-
1512	Life Insurance	\$176		\$592		-	-	-	-
1513	Short-Term Disability	\$196		\$570		-	-	-	-
1520	FICA-Medicare Contribution	\$2,539		\$6,074		-	-	-	-
1521	Other Retirement Plans	\$7,393		\$2,983		-	-	-	-
1522	PERA	\$10,938		\$43,503		-	-	-	-
1524	PERA - AED	\$8,834		\$21,319		-	-	-	-
1525	PERA - SAED	\$8,834		\$21,319		-	-	-	-
<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	(\$21,497)		\$288		-	-	-	-
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional	-		\$288		-	-	-	-
1940	Personal Services - Medical Services	(\$21,497)		-		-	-	-	-
<b>Subtotal All Personal Services</b>		<b>\$220,974</b>	<b>1.0</b>	<b>\$598,330</b>	<b>7.0</b>	<b>\$2,376,727</b>	<b>11.0</b>	<b>\$2,776,126</b>	<b>12.0</b>

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,289,594		\$256,645		-	-	-	-
3000	Total Travel Expenses	\$7,522		\$294		-	-	-	-
5000	Total Intergovernmental Payments	\$87,309		\$166,917		-	-	-	-
5200	Total Other Payments	\$898,509		\$1,206,949		-	-	-	-

Object Code	Object Name								
2231	Information Technology Maintenance	-		\$207		-	-	-	-
2510	In-State Travel	\$2,730		-		-	-	-	-
2512	In-State Personal Travel Per Diem	\$1,009		-		-	-	-	-
2513	In-State Personal Vehicle Reimbursement	\$4,546		\$294		-	-	-	-
2531	Out-Of-State Common Carrier Fares	(\$764)		-		-	-	-	-
2610	Advertising And Marketing	\$806		-		-	-	-	-
2631	Communication Charges - Office Of Information Technology	-		\$622		-	-	-	-
2820	Purchased Services	\$1,275,011		\$248,666		-	-	-	-
3118	Food and Food Service Supplies	\$5,464		-		-	-	-	-
3120	Books/Periodicals/Subscriptions	\$4,254		-		-	-	-	-
3121	Office Supplies	\$381		\$254		-	-	-	-
3140	Noncapitalizable Information Technology	\$3,721		\$3,032		-	-	-	-
3145	Software Subscription	-		\$163		-	-	-	-
4140	Dues And Memberships	\$333		-		-	-	-	-
4190	Patient And Client Care Expenses	-		\$3,363		-	-	-	-
4220	Registration Fees	(\$375)		\$338		-	-	-	-
5120	Grants - Counties	\$87,309		\$166,917		-	-	-	-
5781	Grants To Nongovernmental Organizations	\$898,509		\$1,206,949		-	-	-	-
<b>Subtotal All Other Operating</b>		<b>\$2,282,933</b>		<b>\$1,630,804</b>					

<b>Total Line Item Expenditures</b>		<b>\$2,503,907</b>	<b>1.0</b>	<b>\$2,229,134</b>	<b>7.0</b>	<b>\$2,376,727</b>	<b>11.0</b>	<b>\$2,776,126</b>	<b>12.0</b>
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**Mental Health Criminal Justice Diversion - 02. Courts Administration, (C) Centrally-Administered Programs,**

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		1.0		1.0		1.0		-
1000	Total Employee Wages and Benefits	\$102,931		\$114,266		\$100,000		-	-

Object Code	Object Name								
1000	Personal Services	-	-	-		\$100,000		-	-
1110	Regular Full-Time Wages	\$74,805		\$82,213		-	-	-	-
1510	Dental Insurance	\$736		\$772		-	-	-	-
1511	Health Insurance	\$11,917		\$13,428		-	-	-	-
1512	Life Insurance	\$84		\$92		-	-	-	-
1513	Short-Term Disability	\$112		\$123		-	-	-	-
1520	FICA-Medicare Contribution	\$1,016		\$1,147		-	-	-	-
1522	PERA	\$7,262		\$8,601		-	-	-	-
1524	PERA - AED	\$3,499		\$3,945		-	-	-	-
1525	PERA - SAED	\$3,499		\$3,945		-	-	-	-

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$102,572		-		-	-	-	-

Object Code	Object Name								
1920	Personal Services - Professional	\$74,564		-		-	-	-	-
1940	Personal Services - Medical Services	\$28,008		-		-	-	-	-
<b>Subtotal All Personal Services</b>		<b>\$205,503</b>	<b>1.0</b>	<b>\$114,266</b>	<b>1.0</b>	<b>\$100,000</b>	<b>1.0</b>		

**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$2,938		-		-	-	-	-
3000	Total Travel Expenses	\$7,433		-		-	-	-	-
5000	Total Intergovernmental Payments	\$150,000		-		-	-	-	-

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
<b>Object Code</b>	<b>Object Name</b>								
2510	In-State Travel	\$4,778	-	-	-	-	-	-	
2512	In-State Personal Travel Per Diem	\$22	-	-	-	-	-	-	
2513	In-State Personal Vehicle Reimbursement	\$50	-	-	-	-	-	-	
2520	In-State Travel/Non-Employee	\$90	-	-	-	-	-	-	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$875	-	-	-	-	-	-	
2530	Out-Of-State Travel	\$949	-	-	-	-	-	-	
2531	Out-Of-State Common Carrier Fares	\$669	-	-	-	-	-	-	
2680	Printing And Reproduction Services	\$379	-	-	-	-	-	-	
3118	Food and Food Service Supplies	\$1,157	-	-	-	-	-	-	
4170	Miscellaneous Fees And Fines	\$65	-	-	-	-	-	-	
4190	Patient And Client Care Expenses	\$586	-	-	-	-	-	-	
4220	Registration Fees	\$750	-	-	-	-	-	-	
5120	Grants - Counties	\$150,000	-	-	-	-	-	-	
<b>Subtotal All Other Operating</b>		<b>\$160,371</b>							
<b>Total Line Item Expenditures</b>		<b>\$365,874</b>	<b>1.0</b>	<b>\$114,266</b>	<b>1.0</b>	<b>\$100,000</b>	<b>1.0</b>	<b>\$0</b>	<b>0.0</b>

**SB19-180 Appropriation to the Eviction Legal Defense Fund - 02. Courts Administration, (C) Centrally-Administered Programs,**

<b>Personal Services - Employees</b>									
Object Group	Object Group Name								
FTE	Total FTE								
1000	Total Employee Wages and Benefits								
						\$600,000		\$600,000	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services								
						\$600,000		\$600,000	
<b>Subtotal All Personal Services</b>						<b>\$600,000</b>		<b>\$600,000</b>	
<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
7000	Total Transfers								
		\$750,000		\$600,000		-		-	
<b>Object Code</b>	<b>Object Name</b>								
7000	Transfers								
		\$750,000		\$600,000		-		-	
<b>Subtotal All Other Operating</b>		<b>\$750,000</b>		<b>\$600,000</b>					
<b>Total Line Item Expenditures</b>		<b>\$750,000</b>	<b>-</b>	<b>\$600,000</b>	<b>-</b>	<b>\$600,000</b>	<b>-</b>	<b>\$600,000</b>	<b>-</b>

**SB19-180 Eviction Legal Defense Program - 02. Courts Administration, (C) Centrally-Administered Programs,**

<b>Personal Services - Employees</b>									
Object Group	Object Group Name								
FTE	Total FTE								
1000	Total Employee Wages and Benefits								
						\$2,000,000		\$2,000,000	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services								
						\$2,000,000		\$2,000,000	
<b>Subtotal All Personal Services</b>						<b>\$2,000,000</b>		<b>\$2,000,000</b>	
<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
2000	Total Operating Expenses								
5200	Total Other Payments								
						\$1,500,000		\$1,500,000	
		\$592,081		\$208,486		-		-	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense								
						\$1,500,000		\$1,500,000	
5781	Grants To Nongovernmental Organizations								
		\$592,081		\$208,486		-		-	
<b>Subtotal All Other Operating</b>		<b>\$592,081</b>		<b>\$208,486</b>		<b>\$1,500,000</b>		<b>\$1,500,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$592,081</b>	<b>-</b>	<b>\$208,486</b>	<b>-</b>	<b>\$3,500,000</b>	<b>-</b>	<b>\$3,500,000</b>	<b>-</b>



## Court Administration, Centrally Administered Programs

### *Collections Investigators*

	FY2019-20		FY2020-21	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Collections Assistant	\$16,956	0.50	\$27,811	0.50
Collections Investigator	\$4,847,510	90.00	\$4,324,599	80.80
Lead Collection Investigator	\$892,015	13.50	\$789,722	12.00
Financial Analysts	\$299,492	4.00	\$302,342	4.00
Supervisor II	\$130,193	1.75	\$130,655	1.80
<b>Total Full-Time/Part-Time Wages</b>	<b>\$6,186,166</b>	<b>100.60</b>	<b>\$5,575,129</b>	<b>99.10</b>

### *Problem Solving Courts*

	FY2019-20		FY2020-21	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Court Judicial Assistant	\$202,563	3.10		
Court Programs Analyst	\$122,428	1.56		
Magistrate	\$159,354	1.08		
Problem Solving Court Coordinator I	\$301,301	4.41	\$273,575	4.00
Problem Solving Court Coordinator II	\$2,105,186	22.17	\$2,073,736	21.40
Vet Crt Peer Mentor Coordinator	\$320,358	4.78	\$268,084	4.00
<b>Total Full-Time/Part-Time Wages</b>	<b>\$3,211,190</b>	<b>37.10</b>	<b>\$2,615,395</b>	<b>29.40</b>

### *Language Interpreters and Translators*

	FY2019-20		FY2020-21	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Court Translator- Spanish	\$161,565	2.00	\$161,565	2.00
Court Interpreter	\$829,708	11.91	\$837,608	12.00
Court Programs Analyst	\$228,892	2.67	\$257,181	3.00
Interpreter Scheduler	\$53,641	0.92	\$58,111	1.00
Managing Court Interpreter	\$941,619	11.83	\$955,049	12.00
Managing Court Interpreter II	\$91,176	1.00	\$91,176	1.00
Staff Assistant	\$72,609	1.00	\$72,609	1.00
<b>Total Full-Time/Part-Time Wages</b>	<b>\$2,379,210</b>	<b>31.33</b>	<b>\$2,433,299</b>	<b>32.00</b>

### *Courthouse Security*

	FY2019-20		FY2020-21	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Court House Security	\$84,250	1.00	\$85,082	1.00
<b>Total Full-Time/Part-Time Wages</b>	<b>\$84,250</b>	<b>1.00</b>	<b>\$85,082</b>	<b>1.00</b>

## Court Administration, Centrally Administered Programs

### Judicial Education

	FY2019-20		FY2020-21	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Staff Development Administrator	\$111,094	1.00	\$111,094	1.00
Judicial Education Coordinator	\$68,316	1.00	\$66,178	0.97
<b>Total Full-Time/Part-Time Wages</b>	<b>\$179,410</b>	<b>2.00</b>	<b>\$177,272</b>	<b>1.97</b>

### Judicial Performance

	FY2019-20		FY2020-21	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Director Of Judicial Performance	\$173,247	1.00	\$173,247	1.00
Administrative Assistant	\$88,660	1.00	\$82,280	0.93
<b>Total Full-Time/Part-Time Wages</b>	<b>\$261,907</b>	<b>2.00</b>	<b>\$255,527</b>	<b>1.93</b>

### Restorative Justice

	FY2019-20		FY2020-21	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Court Programs Analyst I	\$71,967	1.00	\$71,938	1.00
<b>Total Full-Time/Part-Time Wages</b>	<b>\$71,967</b>	<b>1.00</b>	<b>\$71,938</b>	<b>1.00</b>

### Child Support Enforcement

	FY2019-20		FY2020-21	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Court Programs Analyst I	\$82,132	1.00	\$82,229	1.00
<b>Total Full-Time/Part-Time Wages</b>	<b>\$82,132</b>	<b>1.00</b>	<b>\$82,229</b>	<b>1.00</b>

### Mental Health Diversion

	FY2019-20		FY2020-21	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Court Programs Analyst II	\$74,805	1.00	\$74,805	1.00
<b>Total Full-Time/Part-Time Wages</b>	<b>\$74,805</b>	<b>1.00</b>	<b>\$74,805</b>	<b>1.00</b>

### Statewide Behavioral Health Court Liaison

	FY2019-20		FY2020-21	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Court Programs Analyst II	\$104,397	1.00	\$77,375	1.00
Court Programs Analyst III	\$76,660	1.00	\$80,376	1.00
Court Liasons			\$269,691	5.00
<b>Total Full-Time/Part-Time Wages</b>	<b>\$181,057</b>	<b>1.00</b>	<b>427,442</b>	<b>7.00</b>

# RALPH L. CARR COLORADO JUDICIAL CENTER

# Schedule 5

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.

	<b>Line Item Description</b>	<b>Programs Supported by Line Item</b>	<b>Statutory Cite</b>
Building Management and Operations	Funds the FTE/personal services and 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.
Justice Center Maintenance Fund 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 2019-20 - Judicial Branch Expenditures**

**Ralph L. Carr Justice Center Schedule 3A**

	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>						
SB 19-207 FY 2019-20 Long Bill	\$1,627,201	2.0	-	\$1,627,201	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$1,627,201</b>	<b>2.0</b>	-	<b>\$1,627,201</b>	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$1,627,201</b>	<b>2.0</b>	-	<b>\$1,627,201</b>	-	-
<b>FY 2019-20 Actual Expenditures</b>	<b>\$1,525,299</b>	<b>1.0</b>	-	<b>\$1,525,299</b>	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$101,902</b>	<b>1.0</b>	-	<b>\$101,902</b>	-	-
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$1,525,299</b>	<b>2.0</b>	-	<b>\$1,525,299</b>	-	-
<b>Operating Expenses</b>						
SB 19-207 FY 2019-20 Long Bill	\$4,026,234	-	-	\$4,026,234	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$4,026,234</b>	-	-	<b>\$4,026,234</b>	-	-
EA-02 Other Transfers	(\$355,000)	-	-	(\$355,000)	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$3,671,234</b>	-	-	<b>\$3,671,234</b>	-	-
<b>FY 2019-20 Actual Expenditures</b>	<b>\$3,951,677</b>	-	-	<b>\$3,951,677</b>	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>(\$280,443)</b>	-	-	<b>(\$280,443)</b>	-	-
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$179,035</b>	-	-	<b>\$179,035</b>	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$3,772,642</b>	-	-	<b>\$3,772,642</b>	-	-
<b>Justice Center Maintenance Fund</b>						
SB 19-207 FY 2019-20 Long Bill	\$1,788,538	-	-	-	\$1,788,538	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$1,788,538</b>	-	-	-	<b>\$1,788,538</b>	-
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$1,788,538</b>	-	-	-	<b>\$1,788,538</b>	-
<b>FY 2019-20 Actual Expenditures</b>	<b>\$652,118</b>	-	-	-	<b>\$652,118</b>	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$1,136,420</b>	-	-	-	<b>\$1,136,420</b>	-
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$6,900</b>	-	-	-	<b>\$6,900</b>	-

**FY 2019-20 - Judicial Branch Expenditures**

**Ralph L. Carr Justice Center Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$645,218</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$645,218</b>	<b>-</b>
<b>Debt Service Payment</b>						
SB 19-207 FY 2019-20 Long Bill	\$21,840,346	-	\$4,492,915	\$11,294,482	\$6,052,949	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$21,840,346</b>	<b>-</b>	<b>\$4,492,915</b>	<b>\$11,294,482</b>	<b>\$6,052,949</b>	<b>-</b>
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$21,840,346</b>	<b>-</b>	<b>\$4,492,915</b>	<b>\$11,294,482</b>	<b>\$6,052,949</b>	<b>-</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$15,904,107</b>	<b>-</b>	<b>\$4,492,915</b>	<b>\$5,358,243</b>	<b>\$6,052,949</b>	<b>-</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$5,936,239</b>	<b>-</b>	<b>-</b>	<b>\$5,936,239</b>	<b>-</b>	<b>-</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$15,904,107</b>	<b>-</b>	<b>\$4,492,915</b>	<b>\$5,358,243</b>	<b>\$6,052,949</b>	<b>-</b>
<b>Appropriation to the Justice Center Maintenance Fund</b>						
SB 19-207 FY 2019-20 Long Bill	\$4,600,000	-	-	\$4,600,000	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$4,600,000</b>	<b>-</b>	<b>-</b>	<b>\$4,600,000</b>	<b>-</b>	<b>-</b>
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$4,600,000</b>	<b>-</b>	<b>-</b>	<b>\$4,600,000</b>	<b>-</b>	<b>-</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$4,600,000</b>	<b>-</b>	<b>-</b>	<b>\$4,600,000</b>	<b>-</b>	<b>-</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$4,600,000</b>	<b>-</b>	<b>-</b>	<b>\$4,600,000</b>	<b>-</b>	<b>-</b>
<b>Total For: 02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center,</b>						
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$33,527,319</b>	<b>2.0</b>	<b>\$4,492,915</b>	<b>\$21,192,917</b>	<b>\$7,841,487</b>	<b>-</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$26,633,201</b>	<b>1.0</b>	<b>\$4,492,915</b>	<b>\$15,435,219</b>	<b>\$6,705,067</b>	<b>-</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$6,894,118</b>	<b>1.0</b>	<b>-</b>	<b>\$5,757,698</b>	<b>\$1,136,420</b>	<b>-</b>

**FY 2020-21 - 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>Justice Center Maintenance Fund</b>						
HB 20-1360 FY 2020-21 Long Bill	\$1,288,538	-	-	-	\$1,288,538	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$1,288,538</b>	-	-	-	<b>\$1,288,538</b>	-
				-		-
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$1,288,538</b>	-	-	-	<b>\$1,288,538</b>	-
<b>FY 2020-21 Actual Expenditures</b>	<b>\$627,081</b>	-	-	-	<b>\$627,081</b>	-
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$661,457</b>	-	-	-	<b>\$661,457</b>	-
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$627,081</b>	-	-	-	<b>\$627,081</b>	-
<b>Debt Service Payment</b>						
HB 20-1360 FY 2020-21 Long Bill	\$16,187,655	-	\$883,418	\$9,141,792	\$6,162,445	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$16,187,655</b>	-	<b>\$883,418</b>	<b>\$9,141,792</b>	<b>\$6,162,445</b>	-
		-				-
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$16,187,655</b>	-	<b>\$883,418</b>	<b>\$9,141,792</b>	<b>\$6,162,445</b>	-
<b>FY 2020-21 Actual Expenditures</b>	<b>\$15,859,221</b>	-	<b>\$883,418</b>	<b>\$8,813,358</b>	<b>\$6,162,445</b>	-
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$328,434</b>	-	-	<b>\$328,434</b>	-	-
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$15,859,221</b>	-	<b>\$883,418</b>	<b>\$8,813,358</b>	<b>\$6,162,445</b>	-
<b>Personal Services</b>						
HB 20-1360 FY 2020-21 Long Bill	\$1,635,939	2.0	-	\$1,635,939	-	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$1,635,939</b>	<b>2.0</b>	-	<b>\$1,635,939</b>	-	-
			-			
EA-01 Centrally Appropriated Line Item Transfer	\$26,935	-	-	\$26,935	-	-
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$1,662,874</b>	<b>2.0</b>	-	<b>\$1,662,874</b>	-	-
<b>FY 2020-21 Actual Expenditures</b>	<b>\$1,611,478</b>	<b>1.4</b>	-	<b>\$1,611,478</b>	-	-
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$51,396</b>	-	-	<b>\$51,396</b>	-	-

**FY 2020-21 - Judicial**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2020-21 Personal Services Allocation</b>	\$1,611,478	0.6	-	\$1,611,478	-	-
<b>Total For: 02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center,</b>						
<b>FY 2020-21 Final Expenditure Authority</b>	\$19,139,067	2.0	\$883,418	\$10,804,666	\$7,450,983	-
<b>FY 2020-21 Actual Expenditures</b>	\$18,097,779	1.4	\$883,418	\$10,424,836	\$6,789,526	-
<b>FY 2020-21 Reversion (Overexpenditure)</b>	\$1,041,288	0.6	-	\$379,830	\$661,457	-

**FY 2021-22 - 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,**

**Justice Center Maintenance Fund**

SB 21-205 Long Appropriations Bill	\$1,288,538	-	-	-	\$1,288,538	-
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,288,538</b>	-	-	-	<b>\$1,288,538</b>	-
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$1,288,538</b>	-	-	-	<b>\$1,288,538</b>	-

**Debt Service Payment**

SB 21-205 Long Appropriations Bill	\$15,352,767	-	\$883,418	\$8,197,416	\$6,271,933	-
<b>FY 2021-22 Initial Appropriation</b>	<b>\$15,352,767</b>	-	883,418.0	\$8,197,416	<b>\$6,271,933</b>	-
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$15,352,767</b>	-	<b>\$883,418</b>	<b>\$8,197,416</b>	<b>\$6,271,933</b>	-

**Building Management and Operations**

SB 21-205 Long Appropriations Bill	\$5,492,700	14.0	-	\$5,492,700	-	-
<b>FY 2021-22 Initial Appropriation</b>	<b>\$5,492,700</b>	14.0	-	\$5,492,700	-	-
<b>FY 2021-22 Personal Services Allocation</b>	-	<b>14.0</b>	-	-	-	-
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$5,492,700</b>	-	-	<b>\$5,492,700</b>	-	-

**Total For: 02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center,**

SB 21-205 Long Appropriations Bill	\$22,134,005	14.0	\$883,418	\$13,690,116	\$7,560,471	-
<b>FY 2021-22 Initial Appropriation</b>	<b>\$22,134,005</b>	<b>14.0</b>	<b>\$883,418</b>	<b>\$13,690,116</b>	<b>\$7,560,471</b>	-



**FY 2022-23 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**

FY 2022-23 Starting Base	-	14.0	-	-	-	-
FY 2022-23 Base Request	\$1,318	-	-	\$1,318	-	-
FY 2022-23 Elected Official Request	\$1,318	-	-	\$1,318	-	-
<b>Personal Services Allocation</b>	<b>\$1,318</b>	<b>-</b>	<b>-</b>	<b>\$1,318</b>	<b>-</b>	<b>-</b>

**Operating Expenses**

FY 2022-23 Starting Base	\$5,492,700	-	-	\$5,492,700	-	-
FY 2022-23 Base Request	\$5,496,874	14.0	-	\$5,496,874	-	-
FY 2022-23 Elected Official Request	\$5,426,874	14.0	-	\$5,426,874	-	-
<b>Personal Services Allocation</b>	<b>(\$65,826)</b>	<b>14.0</b>	<b>-</b>	<b>(\$65,826)</b>	<b>-</b>	<b>-</b>
<b>Total All Other Operating Allocation</b>	<b>\$5,492,700</b>	<b>-</b>	<b>-</b>	<b>\$5,492,700</b>	<b>-</b>	<b>-</b>

**Justice Center Maintenance Fund**

FY 2022-23 Starting Base	\$1,288,538	-	-	-	\$1,288,538	-
FY 2022-23 Base Request	\$1,288,538	-	-	-	\$1,288,538	-
FY 2022-23 Elected Official Request	\$1,288,538	-	-	-	\$1,288,538	-
<b>Total All Other Operating Allocation</b>	<b>\$1,288,538</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,288,538</b>	<b>-</b>

**FY 2022-23 Budget Request - Judicial**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Debt Service Payment</b>						
FY 2022-23 Starting Base	\$15,352,767	-	\$883,418	\$8,197,416	\$6,271,933	-
FY 2022-23 Base Request	\$15,352,767	-	\$883,418	\$8,197,416	\$6,271,933	-
FY 2022-23 Elected Official Request	\$15,353,316	-	\$883,418	\$8,084,655	\$6,385,243	-
<b>Total All Other Operating Allocation</b>	<b>\$15,353,316</b>	<b>-</b>	<b>\$883,418</b>	<b>\$8,084,655</b>	<b>\$6,385,243</b>	<b>-</b>
<b>Total For: 02. Courts Administration - (D) Ralph L. Carr Colorado Judicial Center -</b>						
FY 2022-23 Starting Base	\$22,134,005	14.0	\$883,418	\$13,690,116	\$7,560,471	-
FY 2022-23 Base Request	\$22,139,497	14.0	\$883,418	\$13,695,608	\$7,560,471	-
FY 2022-23 Governor's Budget Request	\$22,070,046	14.0	\$883,418	\$13,512,847	\$7,673,781	-
<b>Personal Services Allocation</b>	<b>(\$64,508)</b>	<b>14.0</b>	<b>-</b>	<b>(\$64,508)</b>	<b>-</b>	<b>-</b>
<b>Total All Other Operating Allocation</b>	<b>\$22,134,554</b>	<b>-</b>	<b>\$883,418</b>	<b>\$13,577,355</b>	<b>\$7,673,781</b>	<b>-</b>

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Personal Services - 02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center,  
Building Management and Operations

<u>Personal Services - Employees</u>														
Object Group	Object Group Name													
FTE	Total FTE								14.0					
1000	Total Employee Wages and Benefits								\$1,525,299	\$1,611,478	\$5,492,700	14.0	\$5,428,192	
Object Code	Object Name													
Subtotal All Personal Services									\$1,525,299	1.0	\$1,611,478	1.4	\$5,492,700	14.0

<u>All Other Operating Expenditures</u>														
Object Group	Object Group Name													
Object Code	Object Name													
Subtotal All Other Operating									\$3,951,677		\$1,611,478		\$5,492,700	14.0

Total Line Item Expenditures		\$5,476,976	1.0	\$1,611,478	1.4	\$5,492,700	14.0	\$5,428,192	14.0
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Justice Center Maintenance Fund - 02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center,

<u>Personal Services - Contract Services</u>														
Object Group	Object Group Name													
1100	Total Contract Services (Purchased Personal Services)								\$6,900	-	-	-	-	-
Object Code	Object Name													
1960	Personal Services - Information Technology								\$6,900	-	-	-	-	
Subtotal All Personal Services									\$6,900					

<u>All Other Operating Expenditures</u>												
Object Group	Object Group Name											
2000	Total Operating Expenses								\$43,854	\$451,188	\$1,288,538	\$1,288,538
6000	Total Capitalized Property Purchases								\$601,365	\$175,893	-	-
Object Code	Object Name											
2000	Operating Expense								-	-	\$1,288,538	\$1,288,538
2220	Building Maintenance								-	\$394,809	-	-
2231	Information Technology Maintenance								\$6,000	\$39,182	-	-
3140	Noncapitalizable Information Technology								\$37,854	\$17,197	-	-
6211	Information Technology - Direct Purchase								\$538,677	\$175,893	-	-
6280	Other Capital Equipment - Direct Purchase								\$62,688	-	-	-
Subtotal All Other Operating									\$645,219	\$627,081	\$1,288,538	\$1,288,538

Total Line Item Expenditures		\$652,119	-	\$627,081	-	\$1,288,538	-	\$1,288,538	-
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Debt Service Payment - 02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center,

<u>All Other Operating Expenditures</u>													
Object Group	Object Group Name												
2000	Total Operating Expenses								-	-	-	\$6,271,933	\$6,272,482
6700	Total Debt Service								-	-	-	\$9,080,834	\$9,080,834
7000	Total Transfers								\$15,904,107	\$15,859,221	-	-	-
Object Code	Object Name												
2000	Operating Expense								-	-	-	\$6,271,933	\$6,272,482
6700	Debt Service								-	-	-	\$9,080,834	\$9,080,834
7000	Transfers								\$15,904,107	\$15,859,221	-	-	-
Subtotal All Other Operating									\$15,904,107	\$15,859,221	\$15,352,767	\$15,353,316	

Total Line Item Expenditures		\$15,904,107	-	\$15,859,221	-	\$15,352,767	-	\$15,353,316	-
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Appropriation to the 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												
7000	Total Transfers								\$4,600,000	-	-	-	-
Object Code	Object Name												
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra								\$4,600,000	-	-	-	-
Subtotal All Other Operating									\$4,600,000				

Total Line Item Expenditures		\$4,600,000	-	-	-	-	-	-	-
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**Ralph L. Carr Colorado Judicial Center**

	FY2019-20		FY2020-21	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Building Manager			\$48,950	0.37
Building Engineer	\$123,829	1.00	\$123,829	1.00
<b>Total Full-Time/Part-Time Wages</b>	<b>\$123,829</b>	<b>1.00</b>	<b>\$172,779</b>	<b>1.37</b>

**TRIAL COURTS**

**Schedule 5**

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.



	<b>Line Item Description</b>	<b>Programs Supported by Line Item</b>	<b>Statutory Cite</b>
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 2019-20 - 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 19-1263 Offense Level For Controlled Substance Possession	(\$48,730)	(0.4)	(\$48,730)	-	-	-
HB 19-1275 Increased Eligibility For Criminal Record Sealing	\$47,361	0.8	-	\$47,361	-	-
SB 19-030 Remediying Improper Guilty Pleas	\$543,461	4.8	\$543,461	-	-	-
SB 19-043 Increasing Number Of District Court Judges	\$3,697,132	38.8	\$3,697,132	-	-	-
SB 19-207 FY 2019-20 Long Bill	\$162,689,321	1859.1	\$131,488,759	\$29,250,562	\$1,950,000	-
SB 19-223 Actions Related To Competency To Proceed	\$499,934	5.4	\$499,934	-	-	-
<b>FY 2019-20 Final 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>-</b>
EA-01 Centrally Appropriated Line Item Transfers	\$37,172,313	-	\$37,172,313	-	-	-
EA-02 Other Transfers	\$1,347,945	-	\$1,347,945	-	-	-
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,301,196	-	-	-	-	\$2,301,196
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$208,249,933</b>	<b>1908.5</b>	<b>\$174,700,814</b>	<b>\$29,297,923</b>	<b>\$1,950,000</b>	<b>\$2,301,196</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$197,093,303</b>	<b>1822.4</b>	<b>\$172,189,281</b>	<b>\$22,868,456</b>	<b>-</b>	<b>\$2,035,566</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$11,156,630</b>	<b>86.1</b>	<b>\$2,511,534</b>	<b>\$6,429,467</b>	<b>\$1,950,000</b>	<b>\$265,630</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$189,933,430</b>	<b>-</b>	<b>\$167,492,537</b>	<b>\$20,568,247</b>	<b>-</b>	<b>\$1,872,646</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$7,159,873</b>	<b>-</b>	<b>\$4,696,744</b>	<b>\$2,300,209</b>	<b>-</b>	<b>\$162,920</b>
<b>Court Costs, Jury Costs, And Court-Appointed Counsel</b>						
HB 19-1177 Extreme Risk Protection Orders	\$119,392	-	\$119,392	-	-	-
SB 19-207 FY 2019-20 Long Bill	\$8,318,232	-	\$8,152,983	\$165,249	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$8,437,624</b>	<b>-</b>	<b>\$8,272,375</b>	<b>\$165,249</b>	<b>-</b>	<b>-</b>
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$8,437,624</b>	<b>-</b>	<b>\$8,272,375</b>	<b>\$165,249</b>	<b>-</b>	<b>-</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$7,527,949</b>	<b>-</b>	<b>\$7,504,865</b>	<b>\$23,084</b>	<b>-</b>	<b>-</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$909,675</b>	<b>-</b>	<b>\$767,510</b>	<b>\$142,165</b>	<b>-</b>	<b>-</b>

**FY 2019-20 - Judicial**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2019-20 Personal Services Allocation</b>	\$6,159,442	-	\$6,141,452	\$17,990	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	\$1,368,507	-	\$1,363,413	\$5,094	-	-
<b>District Attorney Mandated Costs</b>						
SB 19-207 FY 2019-20 Long Bill	\$2,661,686	-	\$2,491,686	\$170,000	-	-
<b>FY 2019-20 Final Appropriation</b>	\$2,661,686	-	\$2,491,686	\$170,000	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	\$2,661,686	-	\$2,491,686	\$170,000	-	-
<b>FY 2019-20 Actual Expenditures</b>	\$2,126,790	-	\$1,941,075	\$185,715	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	\$534,896	-	\$550,611	(\$15,715)	-	-
<b>FY 2019-20 Personal Services Allocation</b>	\$465,356	-	\$413,265	\$52,091	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	\$1,661,434	-	\$1,527,810	\$133,624	-	-
<b>Action and Statewide Discovery Sharing Systems</b>						
SB 19-207 FY 2019-20 Long Bill	\$3,240,000	-	\$3,170,000	\$70,000	-	-
<b>FY 2019-20 Final Appropriation</b>	\$3,240,000	-	\$3,170,000	\$70,000	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	\$3,240,000	-	\$3,170,000	\$70,000	-	-
<b>FY 2019-20 Actual Expenditures</b>	\$3,240,000	-	\$3,170,000	\$70,000	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	-	-	-	-	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	\$3,240,000	-	\$3,170,000	\$70,000	-	-
<b>Federal Funds And Other Grants</b>						
SB 19-207 FY 2019-20 Long Bill	\$2,900,000	13.0	-	\$975,000	\$300,000	\$1,625,000
<b>FY 2019-20 Final Appropriation</b>	\$2,900,000	13.0	-	\$975,000	\$300,000	\$1,625,000

**FY 2019-20 - Judicial**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$11,305,187	-	-	-	-	\$11,305,187
EA-05 Restrictions	(\$1,625,000)	-	-	-	-	(\$1,625,000)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$12,580,187</b>	<b>13.0</b>	<b>-</b>	<b>\$975,000</b>	<b>\$300,000</b>	<b>\$11,305,187</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$2,879,255</b>	<b>3.5</b>	<b>-</b>	<b>\$258,193</b>	<b>-</b>	<b>\$2,621,062</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$9,700,932</b>	<b>-</b>	<b>-</b>	<b>\$716,807</b>	<b>\$300,000</b>	<b>\$8,684,126</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$2,023,008</b>	<b>-</b>	<b>-</b>	<b>\$206,593</b>	<b>-</b>	<b>\$1,816,415</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$856,247</b>	<b>-</b>	<b>-</b>	<b>\$51,601</b>	<b>-</b>	<b>\$804,646</b>
<b>Total For:</b>						
	<b>03. Trial Courts, (A) Trial Courts,</b>					
<b>FY 2019-20 Final Expenditure Authority</b>	\$235,169,430	1921.5	\$188,634,875	\$30,678,172	\$2,250,000	\$13,606,383
<b>FY 2019-20 Actual Expenditures</b>	\$212,867,297	1825.9	\$184,805,221	\$23,405,449	-	\$4,656,627
<b>FY 2019-20 Reversion (Overexpenditure)</b>	\$22,302,133	95.6	\$3,829,655	\$7,272,723	\$2,250,000	\$8,949,755



**FY 2020-21 - 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>						
HB 20-1360 FY 2020-21 Long Bill	\$173,941,024	1936.5	\$136,718,632	\$35,272,392	\$1,950,000	-
HB 20-1368 Delay Implementation Of House Bill 19-1229	(\$28,147)	-	(\$28,147)	-	-	-
HB 20-1394 Public Employees' Retirement Association Judicial Division Contribution Rate Modification	(\$2,431,835)	-	(\$2,431,835)	-	-	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$171,481,042</b>	<b>1936.5</b>	<b>\$134,258,650</b>	<b>\$35,272,392</b>	<b>\$1,950,000</b>	<b>-</b>
EA-01 Centrally Appropriated Line Item Transfer	\$29,812,821	-	\$29,812,821	-	-	-
EA-02 Other Transfers	\$1,258,796	-	\$1,258,796	-	-	-
EA04 Statutory Appropriation and Custodial Funds	\$2,272,189	-	-	-	-	\$2,272,189
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$204,824,847</b>	<b>1936.5</b>	<b>\$165,330,266</b>	<b>\$35,272,392</b>	<b>\$1,950,000</b>	<b>\$2,272,189</b>
<b>FY 2020-21 Actual Expenditures</b>	<b>\$194,100,590</b>	<b>1753.6</b>	<b>\$165,326,552</b>	<b>\$26,750,142</b>	<b>-</b>	<b>\$2,023,896</b>
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$10,724,257</b>	<b>182.9</b>	<b>\$3,714</b>	<b>\$8,522,250</b>	<b>\$1,950,000</b>	<b>\$248,293</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$187,833,016</b>	<b>1753.6</b>	<b>\$164,739,858</b>	<b>\$21,181,655</b>	<b>-</b>	<b>\$1,911,503</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$6,267,574</b>	<b>-</b>	<b>\$586,694</b>	<b>\$5,568,487</b>	<b>-</b>	<b>\$112,393</b>
<b>Court Costs, Jury Costs, And Court-Appointed Counsel</b>						
HB 20-1360 FY 2020-21 Long Bill	\$8,807,876	-	\$8,642,627	\$165,249	-	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$8,807,876</b>	<b>-</b>	<b>\$8,642,627</b>	<b>\$165,249</b>	<b>-</b>	<b>-</b>
EA-02 Other Transfers	(\$933,529)	-	(\$933,529)	-	-	-
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$7,874,347</b>	<b>-</b>	<b>\$7,709,098</b>	<b>\$165,249</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Actual Expenditures</b>	<b>\$7,397,223</b>	<b>-</b>	<b>\$7,376,041</b>	<b>\$21,181</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$477,124</b>	<b>-</b>	<b>\$333,056</b>	<b>\$144,068</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$6,343,771</b>	<b>-</b>	<b>\$6,334,689</b>	<b>\$9,082</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$1,053,452</b>	<b>-</b>	<b>\$1,041,353</b>	<b>\$12,099</b>	<b>-</b>	<b>-</b>
<b>District Attorney Mandated Costs</b>						
HB 20-1360 FY 2020-21 Long Bill	\$2,691,686	-	\$2,491,686	\$200,000	-	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$2,691,686</b>	<b>-</b>	<b>\$2,491,686</b>	<b>\$200,000</b>	<b>-</b>	<b>-</b>

**FY 2020-21 - Judicial**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2020-21 Final Expenditure Authority</b>	\$2,691,686	-	\$2,491,686	\$200,000	-	-
<b>FY 2020-21 Actual Expenditures</b>	\$1,916,649	-	\$1,735,239	\$181,410	-	-
<b>FY 2020-21 Reversion (Overexpenditure)</b>	\$775,037	-	\$756,447	\$18,590	-	-
<b>FY 2020-21 Personal Services Allocation</b>	\$503,652	-	\$503,652	-	-	-
<b>FY 2020-21 Total All Other Operating Allocation</b>	\$1,412,997	-	\$1,231,587	\$181,410	-	-
<b>Action and Statewide Discovery Sharing Systems</b>						
HB 20-1360 FY 2020-21 Long Bill	\$3,240,000	-	\$3,170,000	\$70,000	-	-
<b>FY 2020-21 Final Appropriation</b>	\$3,240,000	-	\$3,170,000	\$70,000	-	-
<b>FY 2020-21 Final Expenditure Authority</b>	\$3,240,000	-	\$3,170,000	\$70,000	-	-
<b>FY 2020-21 Actual Expenditures</b>	\$3,240,000	-	\$3,170,000	\$70,000	-	-
<b>FY 2020-21 Reversion (Overexpenditure)</b>	-	-	-	-	-	-
<b>FY 2020-21 Total All Other Operating Allocation</b>	\$3,240,000	-	\$3,170,000	\$70,000	-	-
<b>Federal Funds And Other Grants</b>						
HB 20-1360 FY 2020-21 Long Bill	\$2,900,000	13.0	-	\$975,000	\$300,000	\$1,625,000
<b>FY 2020-21 Final Appropriation</b>	\$2,900,000	13.0	-	\$975,000	\$300,000	\$1,625,000
EA04 Statutory Appropriation and Custodial Funds	\$13,375,271	-	-	-	-	\$13,375,271
EA05 Restrictions	(\$1,625,000)	-	-	-	-	(\$1,625,000)
<b>FY 2020-21 Final Expenditure Authority</b>	\$14,650,271	13.0	-	\$975,000	\$300,000	\$13,375,271
<b>FY 2020-21 Actual Expenditures</b>	\$2,464,744	3.5	-	\$309,320	-	\$2,155,424
<b>FY 2020-21 Reversion (Overexpenditure)</b>	\$12,185,527	9.5	-	\$665,680	\$300,000	\$11,219,847
<b>FY 2020-21 Personal Services Allocation</b>	\$1,737,537	3.5	-	\$250,278	-	\$1,487,259
<b>FY 2020-21 Total All Other Operating Allocation</b>	\$727,207	-	-	\$59,042	-	\$668,165

**FY 2020-21 - Judicial**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Total For:</b>						
03. Trial Courts, (A) Trial Courts,						
FY 2020-21 Final Expenditure Authority	\$233,281,150	1949.5	\$178,701,050	\$36,682,641	\$2,250,000	\$15,647,459
FY 2020-21 Actual Expenditures	\$209,119,205	1757.1	\$177,607,832	\$27,332,053	-	\$4,179,320
FY 2020-21 Reversion (Overexpenditure)	\$24,161,945	192.4	\$1,093,218	\$9,350,588	\$2,250,000	\$11,468,139

**FY 2021-22 - Judicial**

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**03. Trial Courts, (A) Trial Courts,  
Trial Court Programs**

SB 21-205 Long Appropriations Bill	\$174,284,925	1946.7	\$140,458,784	\$31,876,141	\$1,950,000	-
HB 21-1069 Enforcement Of Sexual Exploitation Of A Child	\$1,894	-	\$1,894	-	-	-
HB 21-1214 Record Sealing Collateral Consequences Reduction	\$189,186	2.0	\$189,186	-	-	-
HB 21-1255 Protection Order Issued Against Domestic Abuser	\$25,749	0.5	\$25,749	-	-	-
HB 21-1280 Pre-trial Detention Reform	\$205,266	2.2	\$205,266	-	-	-
SB 21-173 Rights In Residential Lease Agreements	\$15,756	0.2	\$15,756	-	-	-
<b>FY 2021-22 Initial Appropriation</b>	<b>\$174,722,776</b>	<b>1951.6</b>	<b>\$140,896,635</b>	<b>\$31,876,141</b>	<b>\$1,950,000</b>	<b>-</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$166,732,241</b>	<b>1951.6</b>	<b>\$140,285,162</b>	<b>\$24,497,079</b>	<b>\$1,950,000</b>	<b>-</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$7,990,535</b>	<b>-</b>	<b>\$611,473</b>	<b>\$7,379,062</b>	<b>-</b>	<b>-</b>

**Court Costs, Jury Costs, And Court-Appointed Counsel**

SB 21-205 Long Appropriations Bill	\$8,807,876	-	\$8,642,627	\$165,249	-	-
HB 21-1255 Protection Order Issued Against Domestic Abuser	\$69,101	-	\$69,101	-	-	-
<b>FY 2021-22 Initial Appropriation</b>	<b>\$8,876,977</b>	<b>-</b>	<b>\$8,711,728</b>	<b>\$165,249</b>	<b>-</b>	<b>-</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$8,807,876</b>	<b>-</b>	<b>\$8,642,627</b>	<b>\$165,249</b>	<b>-</b>	<b>-</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$69,101</b>	<b>-</b>	<b>\$69,101</b>	<b>-</b>	<b>-</b>	<b>-</b>

**District Attorney Mandated Costs**

SB 21-205 Long Appropriations Bill	\$2,772,436	-	\$2,572,436	\$200,000	-	-
<b>FY 2021-22 Initial Appropriation</b>	<b>\$2,772,436</b>	<b>-</b>	<b>\$2,572,436</b>	<b>\$200,000</b>	<b>-</b>	<b>-</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$2,772,436</b>	<b>-</b>	<b>\$2,572,436</b>	<b>\$200,000</b>	<b>-</b>	<b>-</b>

**FY 2021-22 - Judicial**

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Action and Statewide Discovery Sharing Systems</b>						
SB 21-205 Long Appropriations Bill	\$3,240,000	-	\$3,170,000	\$70,000	-	-
<b>FY 2021-22 Initial Appropriation</b>	<b>\$3,240,000</b>	<b>-</b>	<b>\$3,170,000</b>	<b>\$70,000</b>	<b>-</b>	<b>-</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$3,240,000</b>	<b>-</b>	<b>\$3,170,000</b>	<b>\$70,000</b>	<b>-</b>	<b>-</b>
<b>Federal Funds And Other Grants</b>						
SB 21-205 Long Appropriations Bill	\$2,900,000	13.0	-	\$975,000	\$300,000	\$1,625,000
<b>FY 2021-22 Initial Appropriation</b>	<b>\$2,900,000</b>	<b>13.0</b>	<b>-</b>	<b>\$975,000</b>	<b>\$300,000</b>	<b>\$1,625,000</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$2,900,000</b>	<b>13.0</b>	<b>-</b>	<b>\$975,000</b>	<b>\$300,000</b>	<b>\$1,625,000</b>
<b>Total For: 03. Trial Courts, (A) Trial Courts,</b>						
HB 21-1069 Enforcement Of Sexual Exploitation Of A Child	\$1,894	-	\$1,894	-	-	-
HB 21-1214 Record Sealing Collateral Consequences Reduction	\$189,186	2.0	\$189,186	-	-	-
HB 21-1255 Protection Order Issued Against Domestic Abuser	\$94,850	0.5	\$94,850	-	-	-
HB 21-1280 Pre-trial Detention Reform	\$205,266	2.2	\$205,266	-	-	-
SB 21-173 Rights In Residential Lease Agreements	\$15,756	0.2	\$15,756	-	-	-
SB 21-205 Long Appropriations Bill	\$192,005,237	1959.7	\$154,843,847	\$33,286,390	\$2,250,000	\$1,625,000
<b>FY 2021-22 Initial Appropriation</b>	<b>\$192,512,189</b>	<b>1964.6</b>	<b>\$155,350,799</b>	<b>\$33,286,390</b>	<b>\$2,250,000</b>	<b>\$1,625,000</b>

**FY 2022-23 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**

FY 2022-23 Starting Base	\$174,722,776	1951.6	\$140,896,635	\$31,876,141	\$1,950,000	-
FY 2022-23 Base Request	\$183,465,705	1955.9	\$149,639,564	\$31,876,141	\$1,950,000	-
FY 2022-23 Elected Official Request	\$183,525,066	1956.2	\$149,698,925	\$31,876,141	\$1,950,000	-
Personal Services Allocation	\$175,534,531	1956.2	\$149,087,452	\$24,497,079	\$1,950,000	-
Total All Other Operating Allocation	\$7,990,535	-	\$611,473	\$7,379,062	-	-

**Court Costs, Jury Costs, And Court-Appointed Counsel**

FY 2022-23 Starting Base	\$8,876,977	-	\$8,711,728	\$165,249	-	-
FY 2022-23 Base Request	\$8,876,977	-	\$8,711,728	\$165,249	-	-
FY 2022-23 Elected Official Request	\$8,876,977	-	\$8,711,728	\$165,249	-	-
Personal Services Allocation	\$8,807,876	-	\$8,642,627	\$165,249	-	-
Total All Other Operating Allocation	\$69,101	-	\$69,101	-	-	-

**District Attorney Mandated Costs**

FY 2022-23 Starting Base	\$2,772,436	-	\$2,572,436	\$200,000	-	-
FY 2022-23 Base Request	\$2,772,436	-	\$2,572,436	\$200,000	-	-
FY 2022-23 Elected Official Request	\$2,855,609	-	\$2,655,609	\$200,000	-	-
Personal Services Allocation	-	-	-	-	-	-
Total All Other Operating Allocation	\$2,855,609	-	\$2,655,609	\$200,000	-	-

**Action and Statewide Discovery Sharing Systems**

FY 2022-23 Starting Base	\$3,240,000	-	\$3,170,000	\$70,000	-	-
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**FY 2022-23 Budget Request - Judicial**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Base Request	\$3,240,000	-	\$3,170,000	\$70,000	-	-
FY 2022-23 Elected Official Request	\$3,240,000	-	\$3,170,000	\$70,000	-	-
<b>Total All Other Operating Allocation</b>	<b>\$3,240,000</b>	<b>-</b>	<b>\$3,170,000</b>	<b>\$70,000</b>	<b>-</b>	<b>-</b>

**Federal Funds And Other Grants**

FY 2022-23 Starting Base	\$2,900,000	13.0	-	\$975,000	\$300,000	\$1,625,000
FY 2022-23 Base Request	\$2,900,000	13.0	-	\$975,000	\$300,000	\$1,625,000
FY 2022-23 Elected Official Request	\$2,900,000	13.0	-	\$975,000	\$300,000	\$1,625,000
<b>Personal Services Allocation</b>	<b>\$2,900,000</b>	<b>13.0</b>	<b>-</b>	<b>\$975,000</b>	<b>\$300,000</b>	<b>\$1,625,000</b>
<b>Total For: 03. Trial Courts - (A) Trial Courts -</b>						
FY 2022-23 Starting Base	\$192,512,189	1964.6	\$155,350,799	\$33,286,390	\$2,250,000	\$1,625,000
FY 2022-23 Base Request	\$201,255,118	1968.9	\$164,093,728	\$33,286,390	\$2,250,000	\$1,625,000
FY 2022-23 Governor's Budget Request	\$201,397,652	1969.2	\$164,236,262	\$33,286,390	\$2,250,000	\$1,625,000
<b>Personal Services Allocation</b>	<b>\$187,242,407</b>	<b>1969.2</b>	<b>\$157,730,079</b>	<b>\$25,637,328</b>	<b>\$2,250,000</b>	<b>\$1,625,000</b>
<b>Total All Other Operating Allocation</b>	<b>\$14,155,245</b>	<b>-</b>	<b>\$6,506,183</b>	<b>\$7,649,062</b>	<b>-</b>	<b>-</b>

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		1820.4		1753.6		1951.6	1956.2
1000	Total Employee Wages and Benefits	\$189,368,303		\$187,421,730		\$166,534,241		\$175,277,170
Object Code	Object Name							
1000	Personal Services	-	-	-		\$166,534,241		\$175,277,170
1110	Regular Full-Time Wages	\$75,459,140		\$72,739,281		-	-	-
1111	Regular Part-Time Wages	\$5,036,328		\$4,175,773		-	-	-
1120	Temporary Full-Time Wages	\$112,999		\$107,612		-	-	-
1121	Temporary Part-Time Wages	\$489,520		\$237,263		-	-	-
1130	Statutory Personnel & Payroll System Overtime Wages	\$42,903		\$10,474		-	-	-
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$674,711		\$1,294,601		-	-	-
1210	Contractual Employee Regular Full-Time Wages	\$52,176,285		\$54,102,887		-	-	-
1211	Contractual Employee Regular Part-Time Wages	\$5,434,601		\$5,364,170		-	-	-
1220	Contractual Employee Temporary Full-Time Wages			\$1,515		-	-	-
1221	Contractual Employee Temporary Part-Time Wages	\$3,987		\$869		-	-	-
1230	Contractual Employee Overtime Wages	\$99		\$61		-	-	-
1240	Contractual Employee Annual Leave Payments	\$262,327		\$254,031		-	-	-
1300	Other Employee Wages	\$47,812		\$39,705		-	-	-
1340	Employee Cash Incentive Awards	\$6,000		\$5,000		-	-	-
1510	Dental Insurance	\$846,165		\$807,286		-	-	-
1511	Health Insurance	\$18,292,345		\$19,036,165		-	-	-
1512	Life Insurance	\$173,830		\$167,597		-	-	-
1513	Short-Term Disability	\$135,457		\$130,942		-	-	-
1520	FICA-Medicare Contribution	\$1,969,916		\$1,961,183		-	-	-
1521	Other Retirement Plans	\$578,345		\$315,940		-	-	-
1522	PERA	\$15,151,062		\$13,902,944		-	-	-
1524	PERA - AED	\$6,137,562		\$6,272,826		-	-	-
1525	PERA - SAED	\$6,137,562		\$6,272,826		-	-	-
1530	Other Employee Benefits	\$5,021		\$9,711		-	-	-
1532	Unemployment Compensation	\$179,215		\$207,391		-	-	-
1622	Contractual Employee PERA	\$4,471		\$1,607		-	-	-
1624	Contractual Employee Pera AED	\$2,150		\$735		-	-	-
1625	Contractual Employee Pera - Supplemental AED	\$2,150		\$735		-	-	-
1630	Contractual Employee Other Employee Benefits	\$6,343		\$600		-	-	-

**Personal Services - Contract Services**

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$565,127		\$411,285		\$198,000		\$198,000
Object Code	Object Name							
1100	Purchased Service - Personal Services	-	-	-		\$198,000		\$198,000
1910	Personal Services - Temporary	\$7,211		\$2,440		-	-	-
1920	Personal Services - Professional	\$122,069		\$48,274		-	-	-
1935	Personal Services - Legal Services	\$398,634		\$353,646		-	-	-
1940	Personal Services - Medical Services	\$1,100		\$0		-	-	-
1960	Personal Services - Information Technology	\$36,112		\$6,926		-	-	-
<b>Subtotal All Personal Services</b>		<b>\$189,933,430</b>	<b>1822.4</b>	<b>\$187,833,016</b>	<b>1753.6</b>	<b>\$166,732,241</b>	<b>1951.6</b>	<b>\$175,475,170</b>

**All Other Operating Expenditures**

Object Group	Object Group Name							
2000	Total Operating Expenses	\$6,035,436		\$5,545,721		\$7,990,535		\$7,990,535
3000	Total Travel Expenses	\$511,850		\$135,100		-	-	-
5000	Total Intergovernmental Payments	-		\$6,444		-	-	-
6000	Total Capitalized Property Purchases	\$449,667		\$467,916		-	-	-
7000	Total Transfers	\$162,920		\$112,393		-	-	-
Object Code	Object Name							
2000	Operating Expense	-	-	-		\$7,990,535		\$7,990,535
2110	Water and Sewer Services	\$475		-		-	-	-
2160	Other Cleaning Services	\$14,586		\$9,818		-	-	-
2210	Other Maintenance	\$4,550		-		-	-	-



Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2220	Building Maintenance	\$5,390	\$25,988	-	-	-	-	
2230	Equipment Maintenance	\$62,588	\$39,597	-	-	-	-	
2231	Information Technology Maintenance	\$254,214	\$108,694	-	-	-	-	
2250	Miscellaneous Rentals	\$17,098	\$11,283	-	-	-	-	
2252	Rental/Motor Pool Mile Charge	\$14,149	\$6,104	-	-	-	-	
2253	Rental of Equipment	\$553,777	\$494,221	-	-	-	-	
2254	Rental Of Equipment	\$1,182	-	-	-	-	-	
2255	Rental of Buildings	\$33,276	\$41,359	-	-	-	-	
2258	Parking Fees	\$120	-	-	-	-	-	
2259	Parking Fees	\$22	-	-	-	-	-	
2510	In-State Travel	\$144,317	\$14,854	-	-	-	-	
2511	In-State Common Carrier Fares	\$21,470	\$1,607	-	-	-	-	
2512	In-State Personal Travel Per Diem	\$30,657	\$3,064	-	-	-	-	
2513	In-State Personal Vehicle Reimbursement	\$262,524	\$110,802	-	-	-	-	
2520	In-State Travel/Non-Employee	\$8,331	\$2,956	-	-	-	-	
2521	In-State/Non-Employee - Common Carrier	\$33	-	-	-	-	-	
2522	In-State/Non-Employee - Personal Per Diem	\$1,128	\$126	-	-	-	-	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$5,408	\$1,079	-	-	-	-	
2530	Out-Of-State Travel	\$20,919	-	-	-	-	-	
2531	Out-Of-State Common Carrier Fares	\$10,866	\$612	-	-	-	-	
2532	Out-Of-State Personal Travel Per Diem	\$4,105	-	-	-	-	-	
2533	Out-Of-State Personal Vehicle Reimbursement	\$1,227	-	-	-	-	-	
2540	Out-Of-State Travel/Non-Employee	\$44	-	-	-	-	-	
2541	Out-Of-State/Non-Employee - Common Carrier	\$725	-	-	-	-	-	
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$97	-	-	-	-	-	
2610	Advertising And Marketing	\$13,722	\$8,310	-	-	-	-	
2630	Communication Charges - External	\$1,032	\$22	-	-	-	-	
2631	Communication Charges - Office Of Information Technology	\$502,429	\$627,238	-	-	-	-	
2641	Other Automated Data Processing Billings-Purchased Services	\$2,028	\$1,500	-	-	-	-	
2680	Printing And Reproduction Services	\$7,272	\$7,746	-	-	-	-	
2681	Photocopy Reimbursement	\$18	\$9	-	-	-	-	
2710	Purchased Medical Services	-	\$36	-	-	-	-	
2810	Freight	-	\$247	-	-	-	-	
2820	Purchased Services	\$572,790	\$517,017	-	-	-	-	
3110	Supplies & Materials	\$43,460	\$38,987	-	-	-	-	
3112	Automotive Supplies	\$161	-	-	-	-	-	
3113	Clothing and Uniform Allowance	\$31,950	\$16,502	-	-	-	-	
3118	Food and Food Service Supplies	\$180,305	\$54,216	-	-	-	-	
3119	Medical Laboratory Supplies	\$20,539	\$28,459	-	-	-	-	
3120	Books/Periodicals/Subscriptions	\$352,525	\$318,201	-	-	-	-	
3121	Office Supplies	\$898,789	\$687,098	-	-	-	-	
3123	Postage	\$446,005	\$534,999	-	-	-	-	
3126	Repair and Maintenance	\$1,067	\$829	-	-	-	-	
3128	Noncapitalizable Equipment	\$67,340	\$62,811	-	-	-	-	
3129	Pharmaceuticals	\$180	-	-	-	-	-	
3131	Noncapitalizable Building Materials	\$971	-	-	-	-	-	
3132	Noncapitalizable Furniture And Office Systems	\$374,042	\$444,841	-	-	-	-	
3140	Noncapitalizable Information Technology	\$397,326	\$391,057	-	-	-	-	
3145	Software Subscription	-	\$18,856	-	-	-	-	
3940	Electricity	\$1,379	\$75	-	-	-	-	
4100	Other Operating Expenses	\$66,185	\$57,452	-	-	-	-	
4110	Losses	-	\$20	-	-	-	-	
4117	Reportable Claims Against The State	\$3,718	-	-	-	-	-	
4118	Gross Proceeds To Attorneys	\$17,000	-	-	-	-	-	
4119	Claimant Attorney Fees	\$10,480	-	-	-	-	-	
4140	Dues And Memberships	\$9,034	\$8,559	-	-	-	-	
4151	Interest - Late Payments	\$1,744	\$2,093	-	-	-	-	
4170	Miscellaneous Fees And Fines	\$894,726	\$897,329	-	-	-	-	
4190	Patient And Client Care Expenses	\$2,553	\$1,876	-	-	-	-	
4200	Purchase Discounts	\$410	-	-	-	-	-	
4220	Registration Fees	\$45,566	\$5,045	-	-	-	-	

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
4256 Other Benefit Plan Expense	\$93,723		\$49,841		-	-	-	-
4260 Nonemployee Reimbursements	\$13,538		\$27,385		-	-	-	-
5120 Grants - Counties	-		\$6,444		-	-	-	-
6211 Information Technology - Direct Purchase	\$419,495		\$235,445		-	-	-	-
6224 Other Furniture And Fixtures - Direct Purchase	\$15,178		\$51,010		-	-	-	-
6280 Other Capital Equipment - Direct Purchase	\$14,994		\$6,120		-	-	-	-
6511 Capitalized Personal Services - Information Technology	-		\$175,341		-	-	-	-
7A10 Transfers Out For Indirect Costs - Federal - Intrafund	\$162,920		\$112,393		-	-	-	-
<b>Subtotal All Other Operating</b>	<b>\$7,159,873</b>		<b>\$6,267,574</b>		<b>\$7,990,535</b>		<b>\$7,990,535</b>	
<b>Total Line Item Expenditures</b>	<b>\$197,093,303</b>	<b>1822.4</b>	<b>\$194,100,590</b>	<b>1753.6</b>	<b>\$174,722,776</b>	<b>1951.6</b>	<b>\$183,465,705</b>	<b>1956.2</b>

**Court Costs, Jury Costs, And Court-Appointed Counsel - 03. Trial Courts, (A) Trial Courts,**

<b>Personal Services - Employees</b>									
Object Group	Object Group Name								
FTE	Total FTE	-	-	-	-	-	-	-	-
1000	Total Employee Wages and Benefits	\$55,771		\$39,608		\$8,642,627		\$8,642,627	
Object Code	Object Name								
1000	Personal Services	-	-	-		\$8,642,627		\$8,642,627	
1110	Regular Full-Time Wages	\$1,594		\$568		-	-	-	-
1111	Regular Part-Time Wages	\$9,927		\$4,325		-	-	-	-
1120	Temporary Full-Time Wages	\$4,468		\$7,500		-	-	-	-
1121	Temporary Part-Time Wages	\$14,047		\$9,350		-	-	-	-
1510	Dental Insurance	\$200		\$65		-	-	-	-
1511	Health Insurance	\$2,510		\$897		-	-	-	-
1512	Life Insurance	\$34		\$11		-	-	-	-
1513	Short-Term Disability	\$14		\$6		-	-	-	-
1520	FICA-Medicare Contribution	\$418		\$323		-	-	-	-
1522	PERA	\$2,981		\$2,415		-	-	-	-
1524	PERA - AED	\$1,438		\$1,110		-	-	-	-
1525	PERA - SAED	\$1,438		\$1,110		-	-	-	-
1622	Contractual Employee PERA	\$8,514		\$6,227		-	-	-	-
1624	Contractual Employee Pera AED	\$4,093		\$2,850		-	-	-	-
1625	Contractual Employee Pera - Supplemental AED	\$4,093		\$2,850		-	-	-	-
<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$6,103,671		\$6,304,163		\$165,249		\$165,249	
Object Code	Object Name								
1100	Purchased Service - Personal Services	-	-	-		\$165,249		\$165,249	
1920	Personal Services - Professional	\$1,746		\$291		-	-	-	-
1935	Personal Services - Legal Services	\$5,576,760		\$5,712,995		-	-	-	-
1940	Personal Services - Medical Services	\$525,166		\$590,877		-	-	-	-
<b>Subtotal All Personal Services</b>		<b>\$6,159,442</b>		<b>\$6,343,771</b>		<b>\$8,807,876</b>		<b>\$8,807,876</b>	
<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,217,557		\$965,018		\$69,101		\$69,101	
3000	Total Travel Expenses	\$150,951		\$88,433		-	-	-	-
Object Code	Object Name								
2000	Operating Expense	-	-	-		\$69,101		\$69,101	
2250	Miscellaneous Rentals	\$1,575		-		-	-	-	-
2253	Rental of Equipment	\$771		\$944		-	-	-	-
2255	Rental of Buildings	\$2,374		-		-	-	-	-
2510	In-State Travel	\$475		\$567		-	-	-	-
2511	In-State Common Carrier Fares	\$9		-		-	-	-	-
2512	In-State Personal Travel Per Diem	\$126		\$102		-	-	-	-
2513	In-State Personal Vehicle Reimbursement	\$3,057		\$1,113		-	-	-	-
2520	In-State Travel/Non-Employee	\$425		\$2,192		-	-	-	-
2521	In-State/Non-Employee - Common Carrier	\$16,299		\$16,352		-	-	-	-
2522	In-State/Non-Employee - Personal Per Diem	\$25		\$555		-	-	-	-
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$130,534		\$67,553		-	-	-	-

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2610 Advertising And Marketing	\$4,942		\$4,277		-	-	-	
2631 Communication Charges - Office Of Information Technology	\$1,574		\$1,972		-	-	-	
2680 Printing And Reproduction Services	\$153,879		\$23,558		-	-	-	
2681 Photocopy Reimbursement	\$10,266		\$9,260		-	-	-	
2710 Purchased Medical Services	\$3,408		\$2,389		-	-	-	
2820 Purchased Services	\$84,396		\$51,876		-	-	-	
3110 Supplies & Materials	\$250		\$390		-	-	-	
3118 Food and Food Service Supplies	\$79,352		\$42,060		-	-	-	
3121 Office Supplies	\$4,532		\$5,385		-	-	-	
3123 Postage	\$266,209		\$332,264		-	-	-	
3126 Repair and Maintenance	-		\$29		-	-	-	
3128 Noncapitalizable Equipment	\$1,223		-		-	-	-	
3132 Noncapitalizable Furniture And Office Systems	-		\$124		-	-	-	
3140 Noncapitalizable Information Technology	\$1,650		-		-	-	-	
411A Juror Service Payments	\$578,118		\$475,214		-	-	-	
4170 Miscellaneous Fees And Fines	\$50		\$65		-	-	-	
4220 Registration Fees	\$395		-		-	-	-	
4260 Nonemployee Reimbursements	\$22,593		\$15,212		-	-	-	
<b>Subtotal All Other Operating</b>	<b>\$1,368,507</b>		<b>\$1,053,452</b>		<b>\$69,101</b>		<b>\$69,101</b>	
<b>Total Line Item Expenditures</b>	<b>\$7,527,949</b>	<b>-</b>	<b>\$7,397,223</b>	<b>-</b>	<b>\$8,876,977</b>	<b>-</b>	<b>\$8,876,977</b>	<b>-</b>

**District Attorney Mandated Costs - 03. Trial Courts, (A) Trial Courts,**

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$465,356	\$503,652	-	
<b>Object Code</b>	<b>Object Name</b>				
1920	Personal Services - Professional	\$3,749	-	-	-
1935	Personal Services - Legal Services	\$461,607	\$503,652	-	-
<b>Subtotal All Personal Services</b>		<b>\$465,356</b>	<b>\$503,652</b>		

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$1,112,251	\$1,104,408	\$2,772,436	\$2,855,609
3000	Total Travel Expenses	\$549,184	\$308,589	-	-
<b>Object Code</b>	<b>Object Name</b>				
2000	Operating Expense	-	-	\$2,772,436	\$2,855,609
2520	In-State Travel/Non-Employee	\$82,234	\$44,517	-	-
2521	In-State/Non-Employee - Common Carrier	\$34,454	\$13,441	-	-
2522	In-State/Non-Employee - Personal Per Diem	\$16,420	\$13,368	-	-
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$74,940	\$32,638	-	-
2530	Out-Of-State Travel	\$96	-	-	-
2540	Out-Of-State Travel/Non-Employee	\$30,834	\$25,464	-	-
2541	Out-Of-State/Non-Employee - Common Carrier	\$295,233	\$167,521	-	-
2542	Out-of-State/Non-Employee - Personal Per Diem	\$7,408	\$5,750	-	-
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$7,565	\$5,890	-	-
2680	Printing And Reproduction Services	\$107,818	\$85,051	-	-
2820	Purchased Services	\$322,484	\$290,153	-	-
3120	Books/Periodicals/Subscriptions	-	\$54	-	-
3123	Postage	\$548,865	\$594,565	-	-
4170	Miscellaneous Fees And Fines	\$133,084	\$134,584	-	-
<b>Subtotal All Other Operating</b>		<b>\$1,661,434</b>	<b>\$1,412,997</b>	<b>\$2,772,436</b>	<b>\$2,855,609</b>
<b>Total Line Item Expenditures</b>		<b>\$2,126,790</b>	<b>-</b>	<b>\$2,772,436</b>	<b>\$2,855,609</b>

**Action and Statewide Discovery Sharing Systems - 03. Trial Courts, (A) Trial Courts,**

**All Other Operating Expenditures**

Object Group	Object Group Name
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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2000 Total Operating Expenses	-	-	-	-	\$3,240,000	-	\$3,240,000	-
5200 Total Other Payments	\$3,240,000	-	\$3,240,000	-	-	-	-	-
<b>Object Code</b>	<b>Object Name</b>							
2000 Operating Expense	-	-	-	-	\$3,240,000	-	\$3,240,000	-
5880 Distributions to Nongovernmental Organizations	\$3,240,000	-	\$3,240,000	-	-	-	-	-
<b>Subtotal All Other Operating</b>	<b>\$3,240,000</b>	<b>-</b>	<b>\$3,240,000</b>	<b>-</b>	<b>\$3,240,000</b>	<b>-</b>	<b>\$3,240,000</b>	<b>-</b>
<b>Total Line Item Expenditures</b>	<b>\$3,240,000</b>	<b>-</b>	<b>\$3,240,000</b>	<b>-</b>	<b>\$3,240,000</b>	<b>-</b>	<b>\$3,240,000</b>	<b>-</b>

Federal Funds And Other Grants - 03. Trial Courts, (A) Trial Courts,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		3.5		3.5		13.0		13.0
1000	Total Employee Wages and Benefits	\$952,343		\$843,886		\$2,900,000		\$2,900,000	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	-	-	-	-	\$2,900,000	-	\$2,900,000	-
1110	Regular Full-Time Wages	\$134,990		\$87,059		-	-	-	-
1111	Regular Part-Time Wages	\$24,751		\$9,532		-	-	-	-
1121	Temporary Part-Time Wages	\$8,428		\$1,162		-	-	-	-
1210	Contractual Employee Regular Full-Time Wages	\$408,691		\$333,753		-	-	-	-
1211	Contractual Employee Regular Part-Time Wages	\$126,697		\$199,996		-	-	-	-
1510	Dental Insurance	\$4,099		\$2,802		-	-	-	-
1511	Health Insurance	\$89,945		\$65,063		-	-	-	-
1512	Life Insurance	\$1,114		\$996		-	-	-	-
1513	Short-Term Disability	\$1,030		\$921		-	-	-	-
1520	FICA-Medicare Contribution	\$10,035		\$8,981		-	-	-	-
1521	Other Retirement Plans	\$9,760		\$6,009		-	-	-	-
1522	PERA	\$61,998		\$61,788		-	-	-	-
1524	PERA - AED	\$34,559		\$30,985		-	-	-	-
1525	PERA - SAED	\$34,559		\$30,985		-	-	-	-
1622	Contractual Employee PERA	\$861		\$2,097		-	-	-	-
1624	Contractual Employee Pera AED	\$414		\$879		-	-	-	-
1625	Contractual Employee Pera - Supplemental AED	\$414		\$879		-	-	-	-

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$1,070,665		\$893,651		-	-	-	-
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional	\$401,074		\$360,324		-	-	-	-
1935	Personal Services - Legal Services	\$201,359		\$182,119		-	-	-	-
1940	Personal Services - Medical Services	\$448,772		\$344,708		-	-	-	-
1960	Personal Services - Information Technology	\$19,460		\$6,500		-	-	-	-
<b>Subtotal All Personal Services</b>	<b>\$2,023,008</b>	<b>3.5</b>	<b>\$1,737,537</b>	<b>3.5</b>	<b>\$2,900,000</b>	<b>13.0</b>	<b>\$2,900,000</b>	<b>13.0</b>	

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$466,565		\$474,757		-	-	-	-
3000	Total Travel Expenses	\$173,481		\$3,798		-	-	-	-
5000	Total Intergovernmental Payments	\$42,962		-		-	-	-	-
5200	Total Other Payments	\$38,387		\$176,933		-	-	-	-
6000	Total Capitalized Property Purchases	-		\$71,719		-	-	-	-
7000	Total Transfers	\$134,852		-		-	-	-	-
<b>Object Code</b>	<b>Object Name</b>								
2231	Information Technology Maintenance	\$124		-		-	-	-	-
2253	Rental of Equipment	\$13,380		(\$3,956)		-	-	-	-
2255	Rental of Buildings	\$3,650		-		-	-	-	-
2510	In-State Travel	\$42,854		\$1,250		-	-	-	-
2511	In-State Common Carrier Fares	\$416		-		-	-	-	-
2512	In-State Personal Travel Per Diem	\$14,237		\$239		-	-	-	-
2513	In-State Personal Vehicle Reimbursement	\$8,366		\$211		-	-	-	-
2520	In-State Travel/Non-Employee	\$10,136		\$756		-	-	-	-
2521	In-State/Non-Employee - Common Carrier	\$1,845		-		-	-	-	-

FY2022-2023 Judicial

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
2522	In-State/Non-Employee - Personal Per Diem	\$1,067	\$195		-	-	-		
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,069	-		-	-	-		
2530	Out-Of-State Travel	\$48,594	(\$330)		-	-	-		
2531	Out-Of-State Common Carrier Fares	\$21,314	\$1,476		-	-	-		
2532	Out-Of-State Personal Travel Per Diem	\$11,551	-		-	-	-		
2540	Out-Of-State Travel/Non-Employee	\$4,169	-		-	-	-		
2541	Out-Of-State/Non-Employee - Common Carrier	\$4,150	-		-	-	-		
2542	Out-of-State/Non-Employee - Personal Per Diem	\$2,682	-		-	-	-		
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$31	-		-	-	-		
2610	Advertising And Marketing	-	\$24		-	-	-		
2631	Communication Charges - Office Of Information Technology	\$448	\$469		-	-	-		
2641	Other Automated Data Processing Billings-Purchased Services	\$17	-		-	-	-		
2680	Printing And Reproduction Services	\$1,635	\$112		-	-	-		
2710	Purchased Medical Services	\$21,043	\$3,553		-	-	-		
2820	Purchased Services	\$229,407	\$112,365		-	-	-		
3110	Supplies & Materials	\$45	\$18,991		-	-	-		
3118	Food and Food Service Supplies	\$40,651	\$6,468		-	-	-		
3119	Medical Laboratory Supplies	-	\$24,957		-	-	-		
3120	Books/Periodicals/Subscriptions	\$15,963	\$14,094		-	-	-		
3121	Office Supplies	\$3,348	\$20,016		-	-	-		
3123	Postage	\$69	-		-	-	-		
3128	Noncapitalizable Equipment	\$136	\$4,732		-	-	-		
3132	Noncapitalizable Furniture And Office Systems	\$94	\$21,778		-	-	-		
3140	Noncapitalizable Information Technology	\$665	\$16,410		-	-	-		
3145	Software Subscription	-	\$96,278		-	-	-		
4100	Other Operating Expenses	\$222	\$679		-	-	-		
4140	Dues And Memberships	\$406	-		-	-	-		
4170	Miscellaneous Fees And Fines	-	\$140		-	-	-		
4190	Patient And Client Care Expenses	\$31,306	\$54,215		-	-	-		
4193	Care and Subsistence - Client Benefits	-	\$1,024		-	-	-		
4195	Care and Subsistence - Rent To Owners	\$70,315	\$44,289		-	-	-		
4220	Registration Fees	\$33,640	\$17,746		-	-	-		
4260	Nonemployee Reimbursements	-	\$20,373		-	-	-		
5770	Pass-Thru Federal Grants - State Departments	\$42,962	-		-	-	-		
5781	Grants To Nongovernmental Organizations	\$38,387	\$176,933		-	-	-		
6211	Information Technology - Direct Purchase	-	\$46,054		-	-	-		
6511	Capitalized Personal Services - Information Technology	-	\$25,665		-	-	-		
7A10	Transfers Out For Indirect Costs - Federal - Intrafund	\$134,852	-		-	-	-		
<b>Subtotal All Other Operating</b>		<b>\$856,247</b>	<b>\$727,207</b>						
<b>Total Line Item Expenditures</b>		<b>\$2,879,255</b>	<b>3.5</b>	<b>\$2,464,744</b>	<b>3.5</b>	<b>\$2,900,000</b>	<b>13.0</b>	<b>\$2,900,000</b>	<b>13.0</b>

**TRIAL COURTS**

	FY2019-20		FY2020-21	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Chief Judge of the District Court	\$4,171,558	24.27	\$4,157,951	24.00
District Judge	\$14,728,830	89.39	\$14,746,556	88.91
County Judge	\$28,953,908	168.34	\$29,683,150	171.32
<b>Judge Position Subtotal</b>	<b>\$47,854,296</b>	<b>282.00</b>	<b>\$48,587,657</b>	<b>284.23</b>
Account Clerk	\$906,657	18.04	\$1,012,076	20.45
Accountant I	\$66,036	1.01		-
Accountant II	\$89,140	1.01	\$89,140	1.00
Administrative Office Manager (class realignment from Admin Spec Series)	\$525,487	6.12	\$718,113	9.00
Administrative Office Specialist I (class realignment from Admin Spec Series)	\$271,841	5.15	\$170,835	3.64
Administrative Office Specialist II (class realignment from Admin Spec Series)	\$760,574	12.67	\$724,595	12.50
Administrative Office Supervisor	\$682,019	9.84	\$718,113	9.00
Auxiliary Services	\$8,424	0.13		
Bilingual Services Assistant	\$161,744	3.26	\$238,651	5.00
Clerk of Court I	\$710,509	10.63	\$598,117	9.27
Clerk of Court II	\$969,864	13.24	\$938,607	12.99
Clerk of Court III	\$1,743,837	21.75	\$1,688,191	21.40
Clerk of Court IV	\$562,152	5.94	\$547,017	5.98
Clerk of Court VI	\$104,322	1.01	\$150,498	1.59
Clerk of Court VII	\$561,347	5.04	\$483,804	4.39
Clerk of Court VIII	\$619,995	4.94	\$619,995	4.94
Court Executive I	\$579,967	4.25	\$478,824	4.00
Court Executive II	\$1,325,592	9.07	\$1,325,592	9.00
Court Executive III	\$495,430	3.11	\$482,040	3.00
Court Executive IV	\$958,446	5.58	\$1,039,488	6.00
Court Judicial Assistant	\$40,308,886	885.70	\$38,776,144	828.74
Court Operations Specialist	\$563,503	10.40	\$526,756	9.50
Court Reporters	\$5,426,203	77.43	\$4,188,462	60.20
Deputy Court Executives	\$821,410	6.93	\$814,416	6.96
Family Court Facilitator	\$2,431,549	33.57	\$2,425,363	33.50
Jury Commissioner I	\$902,210	14.02	\$876,733	14.07
Law Clerk	\$4,080,733	81.11	\$3,925,000	78.20
Legal Research Attorney	\$1,253,406	16.04	\$1,334,248	18.00
Magistrate	\$9,934,876	67.51	\$9,408,060	63.47
Managing Court Reporter	\$21,414	0.25	\$85,655	1.00
Managing Court Reporter (Real Time)	\$300,745	3.33	\$622,961	7.00
Mediation Coordinator	\$37,372	0.50	\$33,036	0.50
Problem Solving Court Coordinator I	\$35,372	0.50	\$79,285	1.00
Problem Solving Court Coordinator II	\$134,355	1.84		
Protective Proceedings Monitor	\$56,852	0.76	\$1,053,405	19.57
Self-Represented Litigant Coordinator	\$1,097,610	20.16	\$1,734,693	31.09
Specialist	\$2,041,974	36.22	\$3,115,707	56.27
Staff Assistant (District)	\$232,440	3.43	\$341,360	5.00
Supervisor I	\$3,229,927	57.97	\$3,485,464	53.81
Supervisor II	\$3,795,299	56.21	\$1,236,770	15.25
Support Services	\$1,359,449	16.56	\$1,359,449	16.56
Water Referee	\$541,061	3.68	\$541,061	3.65
Water Specialist	\$144,553	2.52	\$153,989	2.75
<b>Non Justice/Judge Position Subtotal</b>	<b>\$90,854,579</b>	<b>1,538.44</b>	<b>\$88,141,712</b>	<b>1,469.24</b>
<b>Total Full-Time/Part-Time Wages</b>	<b>\$138,708,874</b>	<b>1,820.44</b>	<b>\$136,729,369</b>	<b>1,753.47</b>

**PROBATION AND RELATED SERVICES**

**Schedule 5**

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.

<b>Long Bill Group Line Item Description</b>			
	<b>Line Item Description</b>	<b>Programs Supported by Line Item</b>	<b>Statutory Cite</b>
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.

	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	-	-	-
SB 19-108 Juvenile Justice Reform	\$68,598	0.8	\$68,598	-	-	-
SB 19-207 FY 2019-20 Long Bill	\$92,895,906	1233.2	\$83,134,384	\$9,761,522	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$93,087,643</b>	<b>1234.8</b>	<b>\$83,326,121</b>	<b>\$9,761,522</b>	-	-
EA-01 Centrally Appropriated Line Item Transfers	\$21,795,262	-	\$21,795,262	-	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$114,882,905</b>	<b>1234.8</b>	<b>\$105,121,383</b>	<b>\$9,761,522</b>	-	-
<b>FY 2019-20 Actual Expenditures</b>	<b>\$113,855,134</b>	<b>1204.3</b>	<b>\$104,236,796</b>	<b>\$9,618,337</b>	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$1,027,772</b>	<b>30.6</b>	<b>\$884,587</b>	<b>\$143,185</b>	-	-
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$110,712,741</b>	-	<b>\$102,342,097</b>	<b>\$8,370,644</b>	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$3,142,392</b>	-	<b>\$1,894,699</b>	<b>\$1,247,693</b>	-	-
<b>Offender Treatment And Services</b>						
SB 19-207 FY 2019-20 Long Bill	\$18,959,393	-	\$924,877	\$14,249,284	\$3,785,232	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$18,959,393</b>	-	<b>\$924,877</b>	<b>\$14,249,284</b>	<b>\$3,785,232</b>	-
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$18,959,393</b>	-	<b>\$924,877</b>	<b>\$14,249,284</b>	<b>\$3,785,232</b>	-
<b>FY 2019-20 Actual Expenditures</b>	<b>\$16,654,963</b>	-	<b>\$924,453</b>	<b>\$12,285,060</b>	<b>\$3,445,450</b>	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$2,304,430</b>	-	<b>\$424</b>	<b>\$1,964,224</b>	<b>\$339,782</b>	-
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$9,683,431</b>	-	<b>\$606,201</b>	<b>\$7,825,538</b>	<b>\$1,251,692</b>	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$6,971,532</b>	-	<b>\$318,253</b>	<b>\$4,459,521</b>	<b>\$2,193,758</b>	-
<b>Appropriation to the Correctional Treatment Cash Fund</b>						
SB 19-207 FY 2019-20 Long Bill	\$17,326,198	-	\$15,722,879	\$1,603,319	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$17,326,198</b>	-	<b>\$15,722,879</b>	<b>\$1,603,319</b>	-	-



**FY 2019-20 - Judicial**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Final Expenditure Authority	\$17,326,198	-	\$15,722,879	\$1,603,319	-	-
FY 2019-20 Actual Expenditures	\$17,326,198	-	\$15,722,879	\$1,603,319	-	-
FY 2019-20 Reversion (Overexpenditure)	-	-	-	-	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$17,326,198</b>	<b>-</b>	<b>\$15,722,879</b>	<b>\$1,603,319</b>	<b>-</b>	<b>-</b>
<b>S.B. 91-94 Juvenile Services</b>						
SB 19-207 FY 2019-20 Long Bill	\$2,496,837	25.0	-	-	\$2,496,837	-
FY 2019-20 Final Appropriation	\$2,496,837	25.0	-	-	\$2,496,837	-
EA-02 Other Transfers	(\$150,000)	-	-	-	(\$150,000)	-
FY 2019-20 Final Expenditure Authority	\$2,346,837	25.0	-	-	\$2,346,837	-
FY 2019-20 Actual Expenditures	\$1,203,801	13.0	-	-	\$1,203,801	-
FY 2019-20 Reversion (Overexpenditure)	\$1,143,036	12.0	-	-	\$1,143,036	-
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$1,091,196</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,091,196</b>	<b>-</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$112,605</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$112,605</b>	<b>-</b>
<b>Reimburse Law Enforcement Agencies for Returned Probationers</b>						
SB 19-207 FY 2019-20 Long Bill	\$187,500	-	-	\$187,500	-	-
FY 2019-20 Final Appropriation	\$187,500	-	-	\$187,500	-	-
FY 2019-20 Final Expenditure Authority	\$187,500	-	-	\$187,500	-	-
FY 2019-20 Actual Expenditures	\$133,255	-	-	\$133,255	-	-
FY 2019-20 Reversion (Overexpenditure)	\$54,245	-	-	\$54,245	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$133,255</b>	<b>-</b>	<b>-</b>	<b>\$133,255</b>	<b>-</b>	<b>-</b>

**FY 2019-20 - Judicial**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Victims Grants</b>						
SB 19-207 FY 2019-20 Long Bill	\$650,000	6.0	-	-	\$650,000	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$650,000</b>	<b>6.0</b>	-	-	<b>\$650,000</b>	-
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$650,000</b>	<b>6.0</b>	-	-	<b>\$650,000</b>	-
<b>FY 2019-20 Actual Expenditures</b>	<b>\$177,649</b>	<b>1.5</b>	-	-	<b>\$177,649</b>	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$472,351</b>	<b>4.5</b>	-	-	<b>\$472,351</b>	-
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$158,503</b>	-	-	-	<b>\$158,503</b>	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$19,146</b>	-	-	-	<b>\$19,146</b>	-
<b>Federal Funds and Other Grants</b>						
SB 19-207 FY 2019-20 Long Bill	\$5,600,000	32.0	-	\$1,950,000	\$850,000	\$2,800,000
<b>FY 2019-20 Final Appropriation</b>	<b>\$5,600,000</b>	<b>32.0</b>	-	<b>\$1,950,000</b>	<b>\$850,000</b>	<b>\$2,800,000</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$809,158	-	-	-	-	\$809,158
EA-05 Restrictions	(\$2,800,000)	-	-	-	-	(\$2,800,000)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$3,609,158</b>	<b>32.0</b>	-	<b>\$1,950,000</b>	<b>\$850,000</b>	<b>\$809,158</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$1,284,458</b>	<b>10.0</b>	-	<b>\$1,029,640</b>	-	<b>\$254,819</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$2,324,700</b>	<b>22.0</b>	-	<b>\$920,360</b>	<b>\$850,000</b>	<b>\$554,339</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$1,216,136</b>	-	-	<b>\$1,015,798</b>	-	<b>\$200,338</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$68,323</b>	-	-	<b>\$13,841</b>	-	<b>\$54,481</b>
<b>Indirect Cost Assessment</b>						
SB 19-207 FY 2019-20 Long Bill	\$691,864	-	-	\$691,864	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$691,864</b>	-	-	<b>\$691,864</b>	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$691,864</b>	-	-	<b>\$691,864</b>	-	-
<b>FY 2019-20 Actual Expenditures</b>	<b>\$689,874</b>	-	-	<b>\$689,874</b>	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$1,990</b>	-	-	<b>\$1,990</b>	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$689,874</b>	-	-	<b>\$689,874</b>	-	-

**FY 2019-20 - Judicial**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Correctional Treatment Cash Fund Expenditures</b>						
SB 19-207 FY 2019-20 Long Bill	\$24,968,728	1.0	-	-	\$24,968,728	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$24,968,728</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>\$24,968,728</b>	<b>-</b>
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$24,968,728</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>\$24,968,728</b>	<b>-</b>
FY 2019-20 Actual Expenditures	\$20,326,296	-	-	-	\$20,326,296	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$4,642,432</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>\$4,642,432</b>	<b>-</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$194,056</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$194,056</b>	<b>-</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$20,132,241</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$20,132,241</b>	<b>-</b>
<b>Total For:</b>	<b>04. Probation and Related Services, (A) Probation and Related Services,</b>					
FY 2019-20 Final Expenditure Authority	\$183,622,583	1298.8	\$121,769,139	\$28,443,489	\$32,600,797	\$809,158
FY 2019-20 Actual Expenditures	\$171,651,628	1204.3	\$120,884,129	\$25,359,484	\$25,153,196	\$254,819
FY 2019-20 Reversion (Overexpenditure)	\$11,970,956	94.6	\$885,010	\$3,084,005	\$7,447,601	\$554,339

**FY 2020-21 - 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>						
HB 20-1360 FY 2020-21 Long Bill	\$96,898,122	1242.8	\$85,476,107	\$11,422,015	-	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$96,898,122</b>	<b>1242.8</b>	<b>\$85,476,107</b>	<b>\$11,422,015</b>	-	-
					-	-
EA-01 Centrally Appropriated Line Item Transfer	\$20,428,231	-	\$17,589,493	\$2,838,738	-	-
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$117,326,353</b>	<b>1242.8</b>	<b>\$103,065,600</b>	<b>\$14,260,753</b>	-	-
<b>FY 2020-21 Actual Expenditures</b>	<b>\$113,169,396</b>	<b>1149.3</b>	<b>\$103,065,600</b>	<b>\$10,103,796</b>	-	-
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$4,156,957</b>	<b>93.5</b>	-	<b>\$4,156,957</b>	-	-
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$110,450,811</b>	<b>1149.3</b>	<b>\$101,311,243</b>	<b>\$9,139,568</b>	-	-
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$2,718,585</b>	-	<b>\$1,754,357</b>	<b>\$964,228</b>	-	-
<b>Offender Treatment And Services</b>						
HB 20-1360 FY 2020-21 Long Bill	\$19,276,236	-	\$269,464	\$14,961,290	\$4,045,482	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$19,276,236</b>	-	<b>\$269,464</b>	<b>\$14,961,290</b>	<b>\$4,045,482</b>	-
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$19,276,236</b>	-	<b>\$269,464</b>	<b>\$14,961,290</b>	<b>\$4,045,482</b>	-
<b>FY 2020-21 Actual Expenditures</b>	<b>\$14,346,160</b>	-	<b>\$269,463</b>	<b>\$10,172,576</b>	<b>\$3,904,120</b>	-
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$4,930,076</b>	-	<b>\$1</b>	<b>\$4,788,714</b>	<b>\$141,362</b>	-
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$8,937,784</b>	-	<b>\$141,862</b>	<b>\$7,109,885</b>	<b>\$1,686,037</b>	-
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$5,408,376</b>	-	<b>\$127,601</b>	<b>\$3,062,691</b>	<b>\$2,218,083</b>	-
<b>Appropriation to the Correctional Treatment Cash Fund</b>						
HB 20-1360 FY 2020-21 Long Bill	\$14,652,936	-	\$13,065,651	\$1,587,285	-	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$14,652,936</b>	-	<b>\$13,065,651</b>	<b>\$1,587,285</b>	-	-
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$14,652,936</b>	-	<b>\$13,065,651</b>	<b>\$1,587,285</b>	-	-
<b>FY 2020-21 Actual Expenditures</b>	<b>\$14,652,936</b>	-	<b>\$13,065,651</b>	<b>\$1,587,285</b>	-	-
<b>FY 2020-21 Reversion (Overexpenditure)</b>	-	-	-	-	-	-
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$14,652,936</b>	-	<b>\$13,065,651</b>	<b>\$1,587,285</b>	-	-

**FY 2020-21 - Judicial**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>S.B. 91-94 Juvenile Services</b>						
HB 20-1360 FY 2020-21 Long Bill	\$1,596,837	15.0	-	-	\$1,596,837	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$1,596,837</b>	<b>15.0</b>	<b>-</b>	<b>-</b>	<b>\$1,596,837</b>	<b>-</b>
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$1,596,837</b>	<b>15.0</b>	<b>-</b>	<b>-</b>	<b>\$1,596,837</b>	<b>-</b>
FY 2020-21 Actual Expenditures	\$1,280,748	12.0	-	-	\$1,280,748	-
FY 2020-21 Reversion (Overexpenditure)	\$316,089	3.0	-	-	\$316,089	-
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$1,126,383</b>	<b>12.0</b>	<b>-</b>	<b>-</b>	<b>\$1,126,383</b>	<b>-</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$154,365</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$154,365</b>	<b>-</b>
<b>Reimburse Law Enforcement Agencies for Returned Probationers</b>						
HB 20-1360 FY 2020-21 Long Bill	\$187,500	-	-	\$187,500	-	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$187,500</b>	<b>-</b>	<b>-</b>	<b>\$187,500</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$187,500</b>	<b>-</b>	<b>-</b>	<b>\$187,500</b>	<b>-</b>	<b>-</b>
FY 2020-21 Actual Expenditures	\$95,148	-	-	\$95,148	-	-
FY 2020-21 Reversion (Overexpenditure)	\$92,352	-	-	\$92,352	-	-
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$95,148</b>	<b>-</b>	<b>-</b>	<b>\$95,148</b>	<b>-</b>	<b>-</b>
<b>Victims Grants</b>						
HB 20-1360 FY 2020-21 Long Bill	\$650,000	6.0	-	-	\$650,000	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$650,000</b>	<b>6.0</b>	<b>-</b>	<b>-</b>	<b>\$650,000</b>	<b>-</b>
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$650,000</b>	<b>6.0</b>	<b>-</b>	<b>-</b>	<b>\$650,000</b>	<b>-</b>
FY 2020-21 Actual Expenditures	\$147,302	1.6	-	-	\$147,302	-
FY 2020-21 Reversion (Overexpenditure)	\$502,698	4.4	-	-	\$502,698	-
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$136,129</b>	<b>1.6</b>	<b>-</b>	<b>-</b>	<b>\$136,129</b>	<b>-</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$11,173</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$11,173</b>	<b>-</b>
<b>Federal Funds and Other Grants</b>						
HB 20-1360 FY 2020-21 Long Bill	\$5,600,000	32.0	-	\$1,950,000	\$850,000	\$2,800,000
<b>FY 2020-21 Final Appropriation</b>	<b>\$5,600,000</b>	<b>32.0</b>	<b>-</b>	<b>\$1,950,000</b>	<b>\$850,000</b>	<b>\$2,800,000</b>

**FY 2020-21 - Judicial**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA04 Statutory Appropriation and Custodial Funds	\$1,013,308	-	-	-	-	\$1,013,308
EA05 Restrictions	(\$2,800,000)	-	-	-	-	(\$2,800,000)
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$3,813,308</b>	<b>32.0</b>	<b>-</b>	<b>\$1,950,000</b>	<b>\$850,000</b>	<b>\$1,013,308</b>
<b>FY 2020-21 Actual Expenditures</b>	<b>\$1,315,509</b>	<b>15.0</b>	<b>-</b>	<b>\$1,073,432</b>	<b>-</b>	<b>\$242,077</b>
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$2,497,800</b>	<b>17.0</b>	<b>-</b>	<b>\$876,568</b>	<b>\$850,000</b>	<b>\$771,232</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$1,273,796</b>	<b>15.0</b>	<b>-</b>	<b>\$1,054,135</b>	<b>-</b>	<b>\$219,661</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$41,712</b>	<b>-</b>	<b>-</b>	<b>\$19,297</b>	<b>-</b>	<b>\$22,415</b>
<b>Indirect Cost Assessment</b>						
HB 20-1360 FY 2020-21 Long Bill	\$920,535	-	-	\$920,535	-	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$920,535</b>	<b>-</b>	<b>-</b>	<b>\$920,535</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$920,535</b>	<b>-</b>	<b>-</b>	<b>\$920,535</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Actual Expenditures</b>	<b>\$920,535</b>	<b>-</b>	<b>-</b>	<b>\$920,535</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$920,535</b>	<b>-</b>	<b>-</b>	<b>\$920,535</b>	<b>-</b>	<b>-</b>
<b>Correctional Treatment Cash Fund Expenditures</b>						
HB 20-1360 FY 2020-21 Long Bill	\$25,150,669	1.0	-	-	\$25,150,669	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$25,150,669</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>\$25,150,669</b>	<b>-</b>
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$25,150,669</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>\$25,150,669</b>	<b>-</b>
<b>FY 2020-21 Actual Expenditures</b>	<b>\$22,072,881</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>\$22,072,881</b>	<b>-</b>
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$3,077,788</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,077,788</b>	<b>-</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$210,026</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>\$210,026</b>	<b>-</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$21,862,854</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$21,862,854</b>	<b>-</b>
<b>Total For: 04. Probation and Related Services, (A) Probation and Related Services,</b>						
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$183,574,374</b>	<b>1296.8</b>	<b>\$116,400,715</b>	<b>\$33,867,363</b>	<b>\$32,292,988</b>	<b>\$1,013,308</b>
<b>FY 2020-21 Actual Expenditures</b>	<b>\$168,000,614</b>	<b>1178.9</b>	<b>\$116,400,714</b>	<b>\$23,952,772</b>	<b>\$27,405,050</b>	<b>\$242,077</b>
<b>FY 2020-21 Reversion (Overexpenditure)</b>	<b>\$15,573,760</b>	<b>117.9</b>	<b>-</b>	<b>\$9,914,591</b>	<b>\$4,887,938</b>	<b>\$771,232</b>

**FY 2022-23 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**

FY 2022-23 Starting Base	\$96,016,659	1245.7	\$87,133,702	\$8,882,957	-	-
FY 2022-23 Base Request	\$99,875,491	1249.9	\$90,992,534	\$8,882,957	-	-
FY 2022-23 Elected Official Request	\$99,875,491	1249.9	\$90,992,534	\$8,882,957	-	-
Personal Services Allocation	\$96,710,542	1249.9	\$88,585,159	\$8,125,383	-	-
Total All Other Operating Allocation	\$3,164,949	-	\$2,407,375	\$757,574	-	-

**Offender Treatment And Services**

FY 2022-23 Starting Base	\$19,758,142	-	\$276,201	\$15,335,322	\$4,146,619	-
FY 2022-23 Base Request	\$19,758,142	-	\$276,201	\$15,335,322	\$4,146,619	-
FY 2022-23 Elected Official Request	\$20,544,990	-	\$276,201	\$15,335,322	\$4,933,467	-
Personal Services Allocation	\$20,544,990	-	\$276,201	\$15,335,322	\$4,933,467	-
Total All Other Operating Allocation	-	-	-	-	-	-

**Appropriation to the Correctional Treatment Cash Fund**

FY 2022-23 Starting Base	\$15,019,259	-	\$13,392,292	\$1,626,967	-	-
FY 2022-23 Base Request	\$15,019,259	-	\$13,392,292	\$1,626,967	-	-
FY 2022-23 Elected Official Request	\$16,269,259	-	\$14,642,292	\$1,626,967	-	-
Personal Services Allocation	-	-	-	-	-	-
Total All Other Operating Allocation	-	-	\$14,642,292	\$1,626,967	-	-

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

FY 2022-23 Starting Base	\$1,596,837	15.0	-	-	\$1,596,837	-
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**FY 2022-23 Budget Request - Judicial**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Base Request	\$1,596,837	15.0	-	-	\$1,596,837	-
FY 2022-23 Elected Official Request	\$1,596,837	15.0	-	-	\$1,596,837	-
<b>Personal Services Allocation</b>	<b>\$1,596,837</b>	<b>15.0</b>	<b>-</b>	<b>-</b>	<b>\$1,596,837</b>	<b>-</b>

**Reimburse Law Enforcement Agencies for Returned Probationers**

FY 2022-23 Starting Base	\$187,500	-	-	\$187,500	-	-
FY 2022-23 Base Request	\$187,500	-	-	\$187,500	-	-
FY 2022-23 Elected Official Request	\$187,500	-	-	\$187,500	-	-
<b>Total All Other Operating Allocation</b>	<b>\$187,500</b>	<b>-</b>	<b>-</b>	<b>\$187,500</b>	<b>-</b>	<b>-</b>

**Victims Grants**

FY 2022-23 Starting Base	\$650,000	6.0	-	-	\$650,000	-
FY 2022-23 Base Request	\$650,000	6.0	-	-	\$650,000	-
FY 2022-23 Elected Official Request	\$650,000	6.0	-	-	\$650,000	-
<b>Personal Services Allocation</b>	<b>\$650,000</b>	<b>6.0</b>	<b>-</b>	<b>-</b>	<b>\$650,000</b>	<b>-</b>

**Federal Funds and Other Grants**

FY 2022-23 Starting Base	\$5,600,000	32.0	-	\$1,950,000	\$850,000	\$2,800,000
FY 2022-23 Base Request	\$5,600,000	32.0	-	\$1,950,000	\$850,000	\$2,800,000
FY 2022-23 Elected Official Request	\$5,600,000	32.0	-	\$1,950,000	\$850,000	\$2,800,000
<b>Personal Services Allocation</b>	<b>\$5,600,000</b>	<b>32.0</b>	<b>-</b>	<b>\$1,950,000</b>	<b>\$850,000</b>	<b>\$2,800,000</b>

**Indirect Cost Assessment**

FY 2022-23 Starting Base	\$906,985	-	-	\$906,985	-	-
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**FY 2022-23 Budget Request - Judicial**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Base Request	\$1,010,002	-	-	\$1,010,002	-	-
FY 2022-23 Elected Official Request	\$1,010,002	-	-	\$1,010,002	-	-
<b>Total All Other Operating Allocation</b>	<b>\$1,010,002</b>	<b>-</b>	<b>-</b>	<b>\$1,010,002</b>	<b>-</b>	<b>-</b>

**Correctional Treatment Cash Fund Expenditures**

FY 2022-23 Starting Base	\$24,747,194	1.0	-	-	\$24,747,194	-
FY 2022-23 Base Request	\$24,747,194	1.0	-	-	\$24,747,194	-
FY 2022-23 Elected Official Request	\$25,000,000	1.0	-	-	\$25,000,000	-
Personal Services Allocation	\$1,659,453	1.0	-	-	\$1,659,453	-
<b>Total All Other Operating Allocation</b>	<b>\$23,340,547</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$23,340,547</b>	<b>-</b>

**Total For: 04. Probation and Related Services - (A) Probation and Related Services -**

FY 2022-23 Starting Base	\$164,482,576	1299.7	\$100,802,195	\$28,889,731	\$31,990,650	\$2,800,000
FY 2022-23 Base Request	\$168,444,425	1303.9	\$104,661,027	\$28,992,748	\$31,990,650	\$2,800,000
FY 2022-23 Governor's Budget Request	\$170,734,079	1303.9	\$105,911,027	\$28,992,748	\$33,030,304	\$2,800,000
Personal Services Allocation	\$126,761,822	1303.9	\$88,861,360	\$25,410,705	\$9,689,757	\$2,800,000
<b>Total All Other Operating Allocation</b>	<b>\$43,972,257</b>	<b>-</b>	<b>\$17,049,667</b>	<b>\$3,582,043</b>	<b>\$23,340,547</b>	<b>-</b>

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		1204.3		1149.3		1245.7	1249.9
1000	Total Employee Wages and Benefits	\$110,466,685		\$110,435,736		\$92,857,785		\$96,710,542

Object Code	Object Name							
1000	Personal Services	-		-		\$92,857,785		\$96,710,542
1110	Regular Full-Time Wages	\$76,576,626		\$75,459,608		-	-	-
1111	Regular Part-Time Wages	\$2,780,290		\$2,886,592		-	-	-
1120	Temporary Full-Time Wages	\$263,855		\$46,220		-	-	-
1121	Temporary Part-Time Wages	\$165,770		\$169,019		-	-	-
1130	Statutory Personnel & Payroll System Overtime Wages	\$70,635		\$43,064		-	-	-
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$505,804		\$752,560		-	-	-
1210	Contractual Employee Regular Full-Time Wages	\$67,473		\$23,596		-	-	-
1211	Contractual Employee Regular Part-Time Wages	\$12,467		\$17,662		-	-	-
1220	Contractual Employee Temporary Full-Time Wages	\$18,785		\$37,093		-	-	-
1300	Other Employee Wages	\$4,252		\$84,210		-	-	-
1510	Dental Insurance	\$559,546		\$541,917		-	-	-
1511	Health Insurance	\$12,121,918		\$12,639,370		-	-	-
1512	Life Insurance	\$112,123		\$109,722		-	-	-
1513	Short-Term Disability	\$118,246		\$117,377		-	-	-
1520	FICA-Medicare Contribution	\$1,126,650		\$1,123,187		-	-	-
1521	Other Retirement Plans	\$264,947		\$158,184		-	-	-
1522	PERA	\$7,796,815		\$8,277,889		-	-	-
1524	PERA - AED	\$3,890,186		\$3,870,410		-	-	-
1525	PERA - SAED	\$3,890,170		\$3,870,410		-	-	-
1530	Other Employee Benefits	\$29,365		\$8,516		-	-	-
1532	Unemployment Compensation	\$88,717		\$199,128		-	-	-
1622	Contractual Employee PERA	\$1,043		-		-	-	-
1624	Contractual Employee Pera AED	\$501		-		-	-	-
1625	Contractual Employee Pera - Supplemental AED	\$501		-		-	-	-

**Personal Services - Contract Services**

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$246,057		\$15,075		-	-	-
1920	Personal Services - Professional	\$11,400		\$3,200		-	-	-
1940	Personal Services - Medical Services	\$234,656		\$11,875		-	-	-
<b>Subtotal All Personal Services</b>		<b>\$110,712,741</b>	<b>1204.3</b>	<b>\$110,450,811</b>	<b>1149.3</b>	<b>\$92,857,785</b>	<b>1245.7</b>	<b>\$96,710,542</b>

**All Other Operating Expenditures**

Object Group	Object Group Name							
2000	Total Operating Expenses	\$2,176,737		\$1,847,522		\$3,158,874		\$3,164,949
3000	Total Travel Expenses	\$501,489		\$63,898		-	-	-
5000	Total Intergovernmental Payments	-		\$8,432		-	-	-
6000	Total Capitalized Property Purchases	-		\$51,717		-	-	-
7000	Total Transfers	\$464,166		\$747,016		-	-	-
2000	Operating Expense	-		-		\$3,158,874		\$3,164,949
2110	Water and Sewer Services	-		\$8		-	-	-
2160	Other Cleaning Services	\$1,477		\$543		-	-	-
2230	Equipment Maintenance	\$15,506		\$4,059		-	-	-
2231	Information Technology Maintenance	\$88,042		\$23,300		-	-	-
2240	Motor Vehicle Maintenance	-		\$50		-	-	-
2250	Miscellaneous Rentals	\$8,760		\$10,739		-	-	-
2252	Rental/Motor Pool Mile Charge	\$41,733		\$26,888		-	-	-
2253	Rental of Equipment	\$212,296		\$197,610		-	-	-
2255	Rental of Buildings	\$3,540		\$168		-	-	-
2258	Parking Fees	\$234		\$843		-	-	-
2510	In-State Travel	\$178,816		\$2,957		-	-	-
2511	In-State Common Carrier Fares	\$13,774		(\$775)		-	-	-
2512	In-State Personal Travel Per Diem	\$39,986		\$386		-	-	-
2513	In-State Personal Vehicle Reimbursement	\$231,118		\$60,990		-	-	-
2520	In-State Travel/Non-Employee	\$149		-		-	-	-
2522	In-State/Non-Employee - Personal Per Diem	\$34		-		-	-	-
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$374		-		-	-	-
2530	Out-Of-State Travel	\$23,296		-		-	-	-
2531	Out-Of-State Common Carrier Fares	\$9,403		\$339		-	-	-
2532	Out-Of-State Personal Travel Per Diem	\$4,437		-		-	-	-
2533	Out-Of-State Personal Vehicle Reimbursement	\$12		-		-	-	-
2550	Out-Of-Country Travel	\$90		-		-	-	-
2610	Advertising And Marketing	\$3,438		\$3,951		-	-	-
2630	Communication Charges - External	\$645		-		-	-	-
2631	Communication Charges - Office Of Information Technology	\$323,015		\$364,931		-	-	-
2680	Printing And Reproduction Services	\$26,094		\$8,491		-	-	-
2681	Photocopy Reimbursement	\$37		\$6		-	-	-
2710	Purchased Medical Services	\$142		-		-	-	-
2820	Purchased Services	\$200,636		\$183,232		-	-	-
3110	Supplies & Materials	\$67,207		\$27,645		-	-	-

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3112 Automotive Supplies	\$227		\$118		-	-	-	-
3113 Clothing and Uniform Allowance	\$110		(\$55)		-	-	-	-
3118 Food and Food Service Supplies	\$100,617		\$38,337		-	-	-	-
3119 Medical Laboratory Supplies	\$55,756		\$41,758		-	-	-	-
3120 Books/Periodicals/Subscriptions	\$20,411		\$50,226		-	-	-	-
3121 Office Supplies	\$438,051		\$272,814		-	-	-	-
3123 Postage	\$62,742		\$67,812		-	-	-	-
3126 Repair and Maintenance	\$615		\$922		-	-	-	-
3128 Noncapitalizable Equipment	\$3,730		\$9,372		-	-	-	-
3132 Noncapitalizable Furniture And Office Systems	\$186,849		\$243,773		-	-	-	-
3140 Noncapitalizable Information Technology	\$125,579		\$113,246		-	-	-	-
3145 Software Subscription	-		\$3,473		-	-	-	-
4100 Other Operating Expenses	\$45,322		\$66,272		-	-	-	-
4110 Losses	-		\$434		-	-	-	-
4140 Dues And Memberships	\$5,373		\$1,672		-	-	-	-
4151 Interest - Late Payments	\$488		\$334		-	-	-	-
4170 Miscellaneous Fees And Fines	\$456		\$127		-	-	-	-
4190 Patient And Client Care Expenses	\$2,024		\$1,466		-	-	-	-
4220 Registration Fees	\$101,590		\$70,943		-	-	-	-
4256 Other Benefit Plan Expense	\$33,996		\$12,012		-	-	-	-
5420 Purchased Services - Counties	-		\$8,432		-	-	-	-
6211 Information Technology - Direct Purchase	-		\$27,210		-	-	-	-
6222 Office Furniture And Systems - Direct Purchase	-		\$307		-	-	-	-
6224 Other Furniture And Fixtures - Direct Purchase	-		\$12,314		-	-	-	-
6280 Other Capital Equipment - Direct Purchase	-		\$11,886		-	-	-	-
700Y Operating Transfers to Human Services	\$464,166		\$747,016		-	-	-	-
<b>Subtotal All Other Operating</b>	<b>\$3,142,392</b>		<b>\$2,718,585</b>		<b>\$3,158,874</b>		<b>\$3,164,949</b>	

<b>Total Line Item Expenditures</b>	<b>\$113,855,134</b>	<b>1204.3</b>	<b>\$113,169,396</b>	<b>1149.3</b>	<b>\$96,016,659</b>	<b>1245.7</b>	<b>\$99,875,491</b>	<b>1249.9</b>
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**Offender Treatment And Services - 04. Probation and Related Services, (A) Probation and Related Services,**

**Personal Services - Employees**

Object Group	Object Group Name				
1000	Total Employee Wages and Benefits	\$8,938	\$11,382	-	-
<b>Object Code</b>	<b>Object Name</b>				
1622	Contractual Employee PERA	\$4,557	\$5,943	-	-
1624	Contractual Employee Pera AED	\$2,191	\$2,720	-	-
1625	Contractual Employee Pera - Supplemental AED	\$2,191	\$2,720	-	-

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$9,674,493	\$8,926,402	\$19,758,142	\$19,758,142
<b>Object Code</b>	<b>Object Name</b>				
1100	Purchased Service - Personal Services	-	-	\$19,758,142	\$20,544,990
1920	Personal Services - Professional	\$328,944	\$307,996	-	-
1935	Personal Services - Legal Services	\$172,385	\$300	-	-
1940	Personal Services - Medical Services	\$9,171,414	\$8,617,986	-	-
1960	Personal Services - Information Technology	\$1,750	\$120	-	-
<b>Subtotal All Personal Services</b>		<b>\$9,683,431</b>	<b>\$8,937,784</b>	<b>\$19,758,142</b>	<b>\$20,544,990</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$6,577,171	\$5,397,119	-	-
3000	Total Travel Expenses	\$121,825	\$11,256	-	-
5000	Total Intergovernmental Payments	\$200,000	-	-	-
6000	Total Capitalized Property Purchases	\$25,905	-	-	-
7000	Total Transfers	\$46,631	-	-	-
<b>Object Code</b>	<b>Object Name</b>				
2000	Operating Expense	-	-	-	-
2210	Other Maintenance	\$933	-	-	-
2231	Information Technology Maintenance	\$2,546	\$8,302	-	-
2252	Rental/Motor Pool Mile Charge	\$820	-	-	-
2253	Rental of Equipment	\$63	-	-	-
2255	Rental of Buildings	\$500	-	-	-
2510	In-State Travel	\$55,436	\$1,399	-	-
2511	In-State Common Carrier Fares	\$1,777	-	-	-
2512	In-State Personal Travel Per Diem	\$8,350	-	-	-
2513	In-State Personal Vehicle Reimbursement	\$11,561	\$261	-	-
2520	In-State Travel/Non-Employee	\$2,397	-	-	-
2522	In-State/Non-Employee - Personal Per Diem	\$95	-	-	-
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$23,085	\$4,103	-	-
2530	Out-Of-State Travel	\$8,060	-	-	-
2531	Out-Of-State Common Carrier Fares	\$7,312	-	-	-
2532	Out-Of-State Personal Travel Per Diem	\$2,031	-	-	-
2540	Out-Of-State Travel/Non-Employee	\$1,554	-	-	-
2541	Out-Of-State/Non-Employee - Common Carrier	\$62	-	-	-
2542	Out-Of-State/Non-Employee - Personal Per Diem	\$106	-	-	-
2550	Out-Of-Country Travel	-	\$5,494	-	-
2631	Communication Charges - Office Of Information Technology	\$1,440	\$1,980	-	-
2680	Printing And Reproduction Services	\$1,437	-	-	-
2681	Photocopy Reimbursement	\$228	-	-	-

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2710 Purchased Medical Services	\$3,597,325		\$2,979,018		-	-	-	-
2820 Purchased Services	\$951,579		\$854,088		-	-	-	-
3110 Supplies & Materials	\$1,632		\$566		-	-	-	-
3118 Food and Food Service Supplies	\$9,471		\$661		-	-	-	-
3119 Medical Laboratory Supplies	\$22,255		\$7,345		-	-	-	-
3120 Books/Periodicals/Subscriptions	\$11,782		\$9,390		-	-	-	-
3121 Office Supplies	\$6,761		\$5,267		-	-	-	-
3123 Postage	\$6		-		-	-	-	-
3128 Noncapitalizable Equipment	\$294		-		-	-	-	-
3140 Noncapitalizable Information Technology	\$58,369		\$210		-	-	-	-
3145 Software Subscription	-		\$72,973		-	-	-	-
4100 Other Operating Expenses	\$3,437		-		-	-	-	-
4140 Dues And Memberships	\$145		-		-	-	-	-
4190 Patient And Client Care Expenses	\$823,061		\$501,100		-	-	-	-
4195 Care and Subsistence - Rent To Owners	\$1,065,412		\$947,414		-	-	-	-
4197 Care and Subsistence - Utility Payments	\$5,200		\$8,770		-	-	-	-
4220 Registration Fees	\$12,245		\$35		-	-	-	-
4910 Cost Of Goods Sold	\$228		-		-	-	-	-
5120 Grants - Counties	\$9,944		-		-	-	-	-
5520 Distributions - Counties	\$190,056		-		-	-	-	-
6511 Capitalized Personal Services - Information Technology	\$25,905		-		-	-	-	-
7AOC Operating Transfers to Corrections - Intrafund	\$46,631		-		-	-	-	-
<b>Subtotal All Other Operating</b>	<b>\$6,971,532</b>		<b>\$5,408,376</b>					

<b>Total Line Item Expenditures</b>	<b>\$16,654,963</b>	<b>-</b>	<b>\$14,346,160</b>	<b>-</b>	<b>\$19,758,142</b>	<b>-</b>	<b>\$20,544,990</b>	<b>-</b>
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**Appropriation to the Correctional Treatment Cash Fund - 04. Probation and Related Services, (A) Probation and Related Services,**

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
7000	Total Transfers	\$17,326,198		\$14,652,936		\$15,019,259		\$16,269,259	
<b>Object Code</b>	<b>Object Name</b>								
7000	Transfers	\$15,722,879		\$13,065,651		\$15,019,259		\$16,269,259	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$1,603,319		\$1,587,285		-		-	
<b>Subtotal All Other Operating</b>		<b>\$17,326,198</b>		<b>\$14,652,936</b>		<b>\$15,019,259</b>		<b>\$16,269,259</b>	
<b>Total Line Item Expenditures</b>		<b>\$17,326,198</b>	<b>-</b>	<b>\$14,652,936</b>	<b>-</b>	<b>\$15,019,259</b>	<b>-</b>	<b>\$16,269,259</b>	<b>-</b>

**S.B. 91-94 Juvenile Services - 04. Probation and Related Services, (A) Probation and Related Services,**

<b>Personal Services - Employees</b>									
Object Group	Object Group Name								
FTE	Total FTE		13.0		12.0		15.0		15.0
1000	Total Employee Wages and Benefits	\$1,001,347		\$964,510		\$1,596,837		\$1,596,837	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	-		-		\$1,596,837		\$1,596,837	
1110	Regular Full-Time Wages	\$251,256		\$234,710		-		-	
1111	Regular Part-Time Wages	\$16,882		\$13,234		-		-	
1210	Contractual Employee Regular Full-Time Wages	\$288,437		\$289,954		-		-	
1211	Contractual Employee Regular Part-Time Wages	\$156,306		\$144,445		-		-	
1230	Contractual Employee Overtime Wages	-		\$329		-		-	
1510	Dental Insurance	\$5,998		\$5,346		-		-	
1511	Health Insurance	\$129,566		\$125,016		-		-	
1512	Life Insurance	\$1,370		\$1,322		-		-	
1513	Short-Term Disability	\$1,062		\$1,003		-		-	
1520	FICA-Medicare Contribution	\$9,960		\$9,639		-		-	
1521	Other Retirement Plans	\$6,952		\$3,276		-		-	
1522	PERA	\$64,372		\$69,460		-		-	
1524	PERA - AED	\$34,433		\$33,231		-		-	
1525	PERA - SAED	\$34,274		\$33,231		-		-	
1622	Contractual Employee PERA	-		\$164		-		-	
1624	Contractual Employee Pera AED	-		\$75		-		-	
1625	Contractual Employee Pera - Supplemental AED	-		\$75		-		-	
1630	Contractual Employee Other Employee Benefits	\$480		-		-		-	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$89,849		\$100,839		-		-	
<b>Object Code</b>	<b>Object Name</b>								
1940	Personal Services - Medical Services	\$89,849		\$100,839		-		-	
<b>Subtotal All Personal Services</b>		<b>\$1,091,196</b>	<b>13.0</b>	<b>\$1,065,350</b>	<b>12.0</b>	<b>\$1,596,837</b>	<b>15.0</b>	<b>\$1,596,837</b>	<b>15.0</b>

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$100,944		\$109,842		-		-	
3000	Total Travel Expenses	\$11,660		\$4,223		-		-	
<b>Object Code</b>	<b>Object Name</b>								
2231	Information Technology Maintenance	\$150		\$103		-		-	
2253	Rental of Equipment	\$1,529		\$2,214		-		-	
2510	In-State Travel	\$1,008		\$20		-		-	
2511	In-State Common Carrier Fares	\$725		-		-		-	

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2512	In-State Personal Travel Per Diem	\$815	\$12	-	-	-	-	-
2513	In-State Personal Vehicle Reimbursement	\$9,112	\$4,191	-	-	-	-	-
2610	Advertising And Marketing	\$99	-	-	-	-	-	-
2631	Communication Charges - Office Of Information Technology	\$5,708	\$9,819	-	-	-	-	-
2680	Printing And Reproduction Services	-	\$675	-	-	-	-	-
2681	Photocopy Reimbursement	-	\$575	-	-	-	-	-
2710	Purchased Medical Services	\$19,687	\$16,129	-	-	-	-	-
2820	Purchased Services	\$18,558	\$23,516	-	-	-	-	-
3110	Supplies & Materials	\$146	-	-	-	-	-	-
3118	Food and Food Service Supplies	\$3,455	\$874	-	-	-	-	-
3119	Medical Laboratory Supplies	\$113	\$197	-	-	-	-	-
3120	Books/Periodicals/Subscriptions	\$84	\$90	-	-	-	-	-
3121	Office Supplies	\$1,331	\$2,582	-	-	-	-	-
3123	Postage	\$317	\$222	-	-	-	-	-
3128	Noncapitalizable Equipment	-	\$302	-	-	-	-	-
3132	Noncapitalizable Furniture And Office Systems	-	\$2,543	-	-	-	-	-
3140	Noncapitalizable Information Technology	\$2,680	\$3,301	-	-	-	-	-
4100	Other Operating Expenses	-	\$89	-	-	-	-	-
4140	Dues And Memberships	\$25	\$25	-	-	-	-	-
4190	Patient And Client Care Expenses	\$43,217	\$43,725	-	-	-	-	-
4195	Care and Subsistence - Rent To Owners	\$2,916	\$2,672	-	-	-	-	-
4197	Care and Subsistence - Utility Payments	\$313	\$121	-	-	-	-	-
4220	Registration Fees	\$616	\$67	-	-	-	-	-
<b>Subtotal All Other Operating</b>		<b>\$112,605</b>	<b>\$114,065</b>					

<b>Total Line Item Expenditures</b>	<b>\$1,203,801</b>	<b>13.0</b>	<b>\$1,179,415</b>	<b>12.0</b>	<b>\$1,596,837</b>	<b>15.0</b>	<b>\$1,596,837</b>	<b>15.0</b>
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**Reimburse Law Enforcement Agencies for Returned Probationers - 04. Probation and Related Services, (A) Probation and Related Services,**

<b>All Other Operating Expenditures</b>								
Object Group	Object Group Name							
3000	Total Travel Expenses	\$674	\$3,349	-	-	-	-	-
5000	Total Intergovernmental Payments	\$132,581	\$91,799	\$187,500		\$187,500		

Object Code	Object Name							
2510	In-State Travel	\$266	-	-	-	-	-	-
2512	In-State Personal Travel Per Diem	\$37	-	-	-	-	-	-
2520	In-State Travel/Non-Employee	-	\$790	-	-	-	-	-
2521	In-State/Non-Employee - Common Carrier	-	\$1,452	-	-	-	-	-
2522	In-State/Non-Employee - Personal Per Diem	-	\$77	-	-	-	-	-
2530	Out-Of-State Travel	-	\$411	-	-	-	-	-
2531	Out-Of-State Common Carrier Fares	-	\$553	-	-	-	-	-
2532	Out-Of-State Personal Travel Per Diem	-	\$67	-	-	-	-	-
2540	Out-Of-State Travel/Non-Employee	\$220	-	-	-	-	-	-
2542	Out-of-State/Non-Employee - Personal Per Diem	\$151	-	-	-	-	-	-
5000	Intergovernmental Payments	-	-	\$187,500		\$187,500		
5420	Purchased Services - Counties	\$132,581	\$91,799	-	-	-	-	-
<b>Subtotal All Other Operating</b>		<b>\$133,255</b>	<b>\$95,148</b>	<b>\$187,500</b>		<b>\$187,500</b>		
<b>Total Line Item Expenditures</b>	<b>\$133,255</b>	<b>-</b>	<b>\$95,148</b>	<b>-</b>	<b>\$187,500</b>	<b>-</b>	<b>\$187,500</b>	<b>-</b>

**Victims Grants - 04. Probation and Related Services, (A) Probation and Related Services,**

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		1.5	1.6		6.0		6.0
1000	Total Employee Wages and Benefits	\$158,503	\$136,129	\$650,000		\$650,000		\$650,000
Object Code	Object Name							
1000	Personal Services	-	-	\$650,000		\$650,000		
1110	Regular Full-Time Wages	-	\$2,571	-	-	-	-	-
1111	Regular Part-Time Wages	\$4,412	\$2,270	-	-	-	-	-
1121	Temporary Part-Time Wages	-	\$6,685	-	-	-	-	-
1210	Contractual Employee Regular Full-Time Wages	\$83,435	\$59,448	-	-	-	-	-
1211	Contractual Employee Regular Part-Time Wages	\$19,771	\$28,447	-	-	-	-	-
1510	Dental Insurance	\$976	\$617	-	-	-	-	-
1511	Health Insurance	\$21,150	\$13,972	-	-	-	-	-
1512	Life Insurance	\$321	\$259	-	-	-	-	-
1513	Short-Term Disability	\$197	\$134	-	-	-	-	-
1520	FICA-Medicare Contribution	\$1,883	\$1,410	-	-	-	-	-
1522	PERA	\$13,427	\$10,618	-	-	-	-	-
1524	PERA - AED	\$6,466	\$4,849	-	-	-	-	-
1525	PERA - SAED	\$6,466	\$4,849	-	-	-	-	-
<b>Subtotal All Personal Services</b>		<b>\$158,503</b>	<b>\$136,129</b>	<b>\$650,000</b>	<b>1.5</b>	<b>\$650,000</b>	<b>6.0</b>	<b>\$650,000</b>

<b>All Other Operating Expenditures</b>								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$16,156	\$11,173	-	-	-	-	-
3000	Total Travel Expenses	\$2,989	-	-	-	-	-	-
Object Code	Object Name							
2510	In-State Travel	\$2,605	-	-	-	-	-	-
2512	In-State Personal Travel Per Diem	\$218	-	-	-	-	-	-
2513	In-State Personal Vehicle Reimbursement	\$166	-	-	-	-	-	-

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2680 Printing And Reproduction Services	\$2,334		\$274		-	-	-	-
3118 Food and Food Service Supplies	\$29		-		-	-	-	-
3121 Office Supplies	\$868		\$3,316		-	-	-	-
3123 Postage	\$1,925		\$3,537		-	-	-	-
4100 Other Operating Expenses	\$2,250		\$2,012		-	-	-	-
4140 Dues And Memberships	\$150		\$150		-	-	-	-
4220 Registration Fees	\$8,601		\$1,884		-	-	-	-
<b>Subtotal All Other Operating</b>	<b>\$19,146</b>		<b>\$11,173</b>					
<b>Total Line Item Expenditures</b>	<b>\$177,649</b>	<b>1.5</b>	<b>\$147,302</b>	<b>1.6</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	Total FTE		10.0		15.0		32.0	32.0
1000	Total Employee Wages and Benefits	\$1,138,676		\$1,272,611		\$5,600,000		\$5,600,000

Object Code	Object Name							
1000	Personal Services	-	-	-	-	\$5,600,000	-	\$5,600,000
1110	Regular Full-Time Wages	\$487,054		\$477,937		-	-	-
1111	Regular Part-Time Wages	\$21,842		\$26,180		-	-	-
1120	Temporary Full-Time Wages	-		\$21,690		-	-	-
1121	Temporary Part-Time Wages	\$5,812		\$38,485		-	-	-
1130	Statutory Personnel & Payroll System Overtime Wages	\$7,958		\$13,251		-	-	-
1210	Contractual Employee Regular Full-Time Wages	\$200,631		\$217,505		-	-	-
1211	Contractual Employee Regular Part-Time Wages	\$83,648		\$103,924		-	-	-
1510	Dental Insurance	\$5,949		\$6,260		-	-	-
1511	Health Insurance	\$142,181		\$168,404		-	-	-
1512	Life Insurance	\$1,123		\$1,420		-	-	-
1513	Short-Term Disability	\$1,239		\$1,160		-	-	-
1520	FICA-Medicare Contribution	\$11,993		\$12,668		-	-	-
1521	Other Retirement Plans	\$3,359		\$1,357		-	-	-
1522	PERA	\$82,861		\$94,641		-	-	-
1524	PERA - AED	\$41,512		\$43,865		-	-	-
1525	PERA - SAED	\$41,512		\$43,865		-	-	-

**Personal Services - Contract Services**

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$77,460		\$1,185		-	-	-
<b>Object Code</b>	<b>Object Name</b>							
1940	Personal Services - Medical Services	\$77,460		\$1,185		-	-	-
<b>Subtotal All Personal Services</b>		<b>\$1,216,136</b>	<b>10.0</b>	<b>\$1,273,796</b>	<b>15.0</b>	<b>\$5,600,000</b>	<b>32.0</b>	<b>\$5,600,000</b>

**All Other Operating Expenditures**

Object Group	Object Group Name							
2000	Total Operating Expenses	\$55,425		\$38,562		-	-	-
3000	Total Travel Expenses	\$8,149		\$3,150		-	-	-
7000	Total Transfers	\$4,749		-		-	-	-
<b>Object Code</b>	<b>Object Name</b>							
2231	Information Technology Maintenance	-		\$103		-	-	-
2253	Rental of Equipment	\$349		\$200		-	-	-
2510	In-State Travel	\$1,026		-		-	-	-
2511	In-State Common Carrier Fares	\$178		-		-	-	-
2512	In-State Personal Travel Per Diem	\$10		-		-	-	-
2513	In-State Personal Vehicle Reimbursement	\$2,078		\$3,150		-	-	-
2520	In-State Travel/Non-Employee	\$3,098		-		-	-	-
2530	Out-Of-State Travel	\$845		-		-	-	-
2531	Out-Of-State Common Carrier Fares	\$573		-		-	-	-
2532	Out-Of-State Personal Travel Per Diem	\$341		-		-	-	-
2610	Advertising And Marketing	\$63		-		-	-	-
2631	Communication Charges - Office Of Information Technology	\$946		\$1,377		-	-	-
2680	Printing And Reproduction Services	\$54		-		-	-	-
2710	Purchased Medical Services	\$30,925		\$23,972		-	-	-
2820	Purchased Services	\$3,936		\$292		-	-	-
3110	Supplies & Materials	\$54		-		-	-	-
3118	Food and Food Service Supplies	\$1,280		\$643		-	-	-
3119	Medical Laboratory Supplies	\$226		\$433		-	-	-
3121	Office Supplies	\$203		\$3,163		-	-	-
3123	Postage	\$9		\$100		-	-	-
3128	Noncapitalizable Equipment	-		\$543		-	-	-
3140	Noncapitalizable Information Technology	\$150		\$2,227		-	-	-
4100	Other Operating Expenses	-		\$172		-	-	-
4140	Dues And Memberships	-		\$10		-	-	-
4190	Patient And Client Care Expenses	\$6,252		\$4,223		-	-	-
4197	Care and Subsistence - Utility Payments	-		\$255		-	-	-
4220	Registration Fees	\$10,978		\$850		-	-	-
7A10	Transfers Out For Indirect Costs - Federal - Intrafund	\$4,749		-		-	-	-
<b>Subtotal All Other Operating</b>		<b>\$68,323</b>		<b>\$41,712</b>				
<b>Total Line Item Expenditures</b>		<b>\$1,284,458</b>	<b>10.0</b>	<b>\$1,315,509</b>	<b>15.0</b>	<b>\$5,600,000</b>	<b>32.0</b>	<b>\$5,600,000</b>

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Indirect Cost Assessment - 04. Probation and Related Services, (A) Probation and Related Services,

All Other Operating Expenditures

Object Group	Object Group Name							
7000	Total Transfers	\$689,874		\$920,535		\$906,985		\$1,010,001
Object Code	Object Name							
7000	Transfers	-	-	-	-	\$906,985	-	\$1,010,001
7200	Transfers Out For Indirect Costs	\$689,874		\$920,535		-	-	-
<b>Subtotal All Other Operating</b>		<b>\$689,874</b>		<b>\$920,535</b>		<b>\$906,985</b>		<b>\$1,010,001</b>
<b>Total Line Item Expenditures</b>		<b>\$689,874</b>	<b>-</b>	<b>\$920,535</b>	<b>-</b>	<b>\$906,985</b>	<b>-</b>	<b>\$1,010,001</b>

Correctional Treatment Cash Fund Expenditures - 04. Probation and Related Services, (A) Probation and Related Services,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		1.0		1.0		1.0	1.0
1000	Total Employee Wages and Benefits	\$107,213		\$112,394		\$1,406,647		\$1,659,453
Object Code	Object Name							
1000	Personal Services	\$0	-	-	-	\$1,406,647	-	\$1,659,453
1110	Regular Full-Time Wages	\$76,800		\$76,800		-	-	-
1510	Dental Insurance	\$532		\$527		-	-	-
1511	Health Insurance	\$13,812		\$18,749		-	-	-
1512	Life Insurance	\$92		\$92		-	-	-
1513	Short-Term Disability	\$115		\$115		-	-	-
1520	FICA-Medicare Contribution	\$1,054		\$1,044		-	-	-
1522	PERA	\$7,542		\$7,874		-	-	-
1524	PERA - AED	\$3,633		\$3,597		-	-	-
1525	PERA - SAED	\$3,633		\$3,597		-	-	-

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$86,843		\$97,633		-	-	-
Object Code	Object Name							
1920	Personal Services - Professional	-		\$11,002		-	-	-
1940	Personal Services - Medical Services	\$86,843		\$86,631		-	-	-
<b>Subtotal All Personal Services</b>		<b>\$194,056</b>	<b>1.0</b>	<b>\$210,026</b>	<b>1.0</b>	<b>\$1,406,647</b>	<b>1.0</b>	<b>\$1,659,453</b>

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$147,978		\$322,759		\$23,340,547		\$23,340,547
3000	Total Travel Expenses	\$356		-		-	-	-
5000	Total Intergovernmental Payments	\$72,620		\$211,690		-	-	-
5200	Total Other Payments	\$40,330		\$5,336		-	-	-
7000	Total Transfers	\$19,870,956		\$21,323,069		-	-	-
Object Code	Object Name							
2000	Operating Expense	-		-		\$23,340,547		\$23,340,547
2513	In-State Personal Vehicle Reimbursement	\$133		-		-	-	-
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$223		-		-	-	-
2710	Purchased Medical Services	\$1,895		\$9,439		-	-	-
2820	Purchased Services	\$58,065		\$234,653		-	-	-
3118	Food and Food Service Supplies	\$168		-		-	-	-
3121	Office Supplies	\$3,830		\$163		-	-	-
4100	Other Operating Expenses	\$110		-		-	-	-
4190	Patient And Client Care Expenses	\$83,055		\$78,504		-	-	-
4195	Care and Subsistence - Rent To Owners	\$856		-		-	-	-
5120	Grants - Counties	\$72,620		\$10,690		-	-	-
5520	Distributions - Counties	-		\$201,000		-	-	-
5781	Grants To Nongovernmental Organizations	\$40,330		\$5,336		-	-	-
700C	Operating Transfers to Corrections	\$3,551,468		\$3,419,098		-	-	-
700R	Operating Transfers to Public Safety	\$4,688,178		\$4,227,173		-	-	-
700Y	Operating Transfers to Human Services	\$9,074,369		\$10,519,657		-	-	-
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$2,556,941		\$3,157,141		-	-	-
<b>Subtotal All Other Operating</b>		<b>\$20,132,241</b>		<b>\$21,862,854</b>		<b>\$23,340,547</b>		<b>\$23,340,547</b>
<b>Total Line Item Expenditures</b>		<b>\$20,326,296</b>	<b>1.0</b>	<b>\$22,072,881</b>	<b>1.0</b>	<b>\$24,747,194</b>	<b>1.0</b>	<b>\$25,000,000</b>

*Probation and Related Services*

	FY2019-2020		FY2020-21	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Administrative Office Manager	\$727,267	9.07	\$725,616	9.00
Administrative Office Specialist I	\$400,813	7.52	\$365,985	6.72
Administrative Office Specialist II	\$409,033	6.89	\$634,259	6.36
Administrative Supervisor I	\$726,550	10.62	\$406,077	6.00
Administrative Supervisor II	\$338,812	5.04	\$218,915	3.00
Administrative Office Supervisor	\$282,181	4.03	\$736,501	10.75
Bilingual Service Assistant	\$45,425	1.01	\$45,473	1.00
Chief Probation Officer I	\$952,575	7.05	\$962,124	7.00
Chief Probation Officer II	\$1,158,524	8.06	\$1,178,304	8.00
Chief Probation Officer III	\$465,280	3.02	\$482,040	3.00
Chief Probation Officer IV	\$835,250	5.04	\$866,240	5.00
Deputy Chief Probation Officer	\$989,582	8.06	\$947,852	7.36
Probation Manager	\$1,000,528	9.00	\$1,494,497	13.00
Probation Officer	\$51,930,187	852.83	\$50,394,978	807.37
Probation Supervisor	\$13,690,441	141.33	\$13,574,758	137.40
Support Services	\$5,914,034	125.68	\$5,569,078	118.35
<b>Total Full-Time/Part-Time Wages</b>	<b>\$79,866,481</b>	<b>1204.25</b>	<b>\$78,602,697</b>	<b>1,149.31</b>



**FY 2019-20 Actual Expenditures - Judicial**

**Schedule 4A**

Long Bill Line Item	Fund	Fund Name	Total Funds	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	\$18,059,528	\$17,995,256	\$64,273		
<b>Subtotal FY 2019-20 - Appellate Court Programs</b>			<b>\$18,059,528</b>	<b>\$17,995,256</b>	<b>\$64,273</b>		
Office of Attorney Regulation Counsel	7160	Supreme Court Committee Fund	\$11,657,272		\$11,657,272		
<b>Subtotal FY 2019-20 - Office of Attorney Regulation Counsel</b>			<b>\$11,657,272</b>		<b>\$11,657,272</b>		
Law Library	1000	General Fund - Unrestricted	\$215,307	\$215,307			
Law Library	700J	Other Judicial Special Revenue Funds	\$597,060		\$524,163	\$72,897	
<b>Subtotal FY 2019-20 - Law Library</b>			<b>\$812,367</b>	<b>\$215,307</b>	<b>\$524,163</b>	<b>\$72,897</b>	
Indirect Cost Assessment	7160	Supreme Court Committee Fund	\$131,305		\$131,305		
<b>Subtotal FY 2019-20 - Indirect Cost Assessment</b>			<b>\$131,305</b>		<b>\$131,305</b>		
<b>Long Bill Group Totals</b>							
	1000	General Fund - Unrestricted	\$18,274,835	\$18,210,563	\$64,273		
	700J	Other Judicial Special Revenue Funds	\$597,060		\$524,163	\$72,897	
	7160	Supreme Court Committee Fund	\$11,788,577		\$11,788,577		
<b>Total For: 01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,</b>			<b>\$30,660,472</b>	<b>\$18,210,563</b>	<b>\$12,377,013</b>	<b>\$72,897</b>	
<b>02. Courts Administration, (A) Administration and Technology,</b>							
General Courts Administration	1000	General Fund - Unrestricted	\$26,470,882	\$23,988,299	\$5,454	\$2,477,129	
General Courts Administration	21X0	Judicial Information Technology Cash Fund	\$2,529,662		\$2,529,662		
<b>Subtotal FY 2019-20 - General Courts Administration</b>			<b>\$29,000,544</b>	<b>\$23,988,299</b>	<b>\$2,535,116</b>	<b>\$2,477,129</b>	
Information Technology Infrastructure	1000	General Fund - Unrestricted	\$890,046	\$890,046			
Information Technology Infrastructure	21X0	Judicial Information Technology Cash Fund	\$12,047,153		\$12,047,153		
<b>Subtotal FY 2019-20 - Information Technology Infrastructure</b>			<b>\$12,937,199</b>	<b>\$890,046</b>	<b>\$12,047,153</b>		
IT Cost Recoveries	21X0	Judicial Information Technology Cash Fund	\$3,699,481		\$3,699,481		
<b>Subtotal FY 2019-20 - IT Cost Recoveries</b>			<b>\$3,699,481</b>		<b>\$3,699,481</b>		

**FY 2019-20 Actual Expenditures - Judicial**

**Schedule 4A**

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment	12Z0	Family Violence Justice Fund	\$6,593		\$6,593		
Indirect Cost Assessment	13C0	Judicial Performance Cash Fund	\$19,038		\$19,038		
Indirect Cost Assessment	15H0	Family-Friendly Court Program Fund	\$8,763		\$8,763		
Indirect Cost Assessment	20W0	Court Security Cash Fund	\$91,104		\$91,104		
Indirect Cost Assessment	21X0	Judicial Information Technology Cash Fund	\$619,890		\$619,890		
Indirect Cost Assessment	21Y0	Justice Center Cash Fund	\$321,537		\$321,537		
Indirect Cost Assessment	26J0	Judicial Collection Enhancement Fund	\$208,050		\$208,050		
Indirect Cost Assessment	27S0	Restorative Justice Surcharge Fund	\$43,550		\$43,550		
Indirect Cost Assessment	29W0	Fines Collection Cash Fund	\$34,904		\$34,904		
<b>Subtotal FY 2019-20 - Indirect Cost Assessment</b>			<b>\$1,353,429</b>		<b>\$1,353,429</b>		

Long Bill Group Totals							
	1000	General Fund - Unrestricted	\$27,360,928	\$24,878,345	\$5,454	\$2,477,129	
	12Z0	Family Violence Justice Fund	\$6,593		\$6,593		
	13C0	Judicial Performance Cash Fund	\$19,038		\$19,038		
	15H0	Family-Friendly Court Program Fund	\$8,763		\$8,763		
	20W0	Court Security Cash Fund	\$91,104		\$91,104		
	21X0	Judicial Information Technology Cash Fund	\$18,896,187		\$18,896,187		
	21Y0	Justice Center Cash Fund	\$321,537		\$321,537		
	26J0	Judicial Collection Enhancement Fund	\$208,050		\$208,050		
	27S0	Restorative Justice Surcharge Fund	\$43,550		\$43,550		
	29W0	Fines Collection Cash Fund	\$34,904		\$34,904		
<b>Total For:</b>	<b>02.</b>	<b>Courts Administration, (A) Administration and Technology,</b>	<b>\$46,990,654</b>	<b>\$24,878,345</b>	<b>\$19,635,180</b>	<b>\$2,477,129</b>	

02. Courts Administration, (B) Central Appropriations,							
PERA Direct Distribution	1000	General Fund - Unrestricted	\$8,294,414	\$8,294,414			
PERA Direct Distribution	1010	Offender Services Fund	\$124,390		\$124,390		
PERA Direct Distribution	1180	Alcohol and Drug Driving Safety Program Fund	\$194,558		\$194,558		
PERA Direct Distribution	13C0	Judicial Performance Cash Fund	\$8,624		\$8,624		
PERA Direct Distribution	16D0	Judicial Stabilization Cash Fund	\$39,387		\$39,387		

**FY 2019-20 Actual Expenditures - Judicial**

**Schedule 4A**

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
PERA Direct Distribution	20W0	Court Security Cash Fund	\$2,814		\$2,814		
PERA Direct Distribution	21Y0	Justice Center Cash Fund	\$8,217		\$8,217		
PERA Direct Distribution	26J0	Judicial Collection Enhancement Fund	\$93,082		\$93,082		
PERA Direct Distribution	27S0	Restorative Justice Surcharge Fund	\$2,379		\$2,379		
PERA Direct Distribution	29W0	Fines Collection Cash Fund	\$93,082		\$93,082		
<b>Subtotal FY 2019-20 - PERA Direct Distribution</b>			<b>\$8,860,947</b>	<b>\$8,294,414</b>	<b>\$566,533</b>		
Salary Survey	1000	General Fund - Unrestricted	\$126,258	\$126,258			
<b>Subtotal FY 2019-20 - Salary Survey</b>			<b>\$126,258</b>	<b>\$126,258</b>			
Workers' Compensation	1000	General Fund - Unrestricted	\$1,464,056	\$1,464,056			
<b>Subtotal FY 2019-20 - Workers' Compensation</b>			<b>\$1,464,056</b>	<b>\$1,464,056</b>			
Legal Services	1000	General Fund - Unrestricted	\$573,207	\$573,207			
<b>Subtotal FY 2019-20 - Legal Services</b>			<b>\$573,207</b>	<b>\$573,207</b>			
Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$1,058,074	\$1,058,074			
<b>Subtotal FY 2019-20 - Payment to Risk Management and Property Funds</b>			<b>\$1,058,074</b>	<b>\$1,058,074</b>			
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$95,737	\$95,737			
<b>Subtotal FY 2019-20 - Vehicle Lease Payments</b>			<b>\$95,737</b>	<b>\$95,737</b>			
Ralph L. Carr Colorado Judicial Center Leased Space	1000	General Fund - Unrestricted	\$2,673,314	\$2,673,314			
<b>Subtotal FY 2019-20 - Ralph L. Carr Colorado Judicial Center Leased Space</b>			<b>\$2,673,314</b>	<b>\$2,673,314</b>			
Payments to OIT	1000	General Fund - Unrestricted	\$7,401,965	\$7,401,965			
<b>Subtotal FY 2019-20 - Payments to OIT</b>			<b>\$7,401,965</b>	<b>\$7,401,965</b>			
CORE Operations	1000	General Fund - Unrestricted	\$1,218,149	\$1,218,149			
<b>Subtotal FY 2019-20 - CORE Operations</b>			<b>\$1,218,149</b>	<b>\$1,218,149</b>			
<b>Long Bill Group Totals</b>							
	1000	General Fund - Unrestricted	\$22,905,174	\$22,905,174			

**FY 2019-20 Actual Expenditures - Judicial**

**Schedule 4A**

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	1010	Offender Services Fund	\$124,390		\$124,390		
	1180	Alcohol and Drug Driving Safety Program Fund	\$194,558		\$194,558		
	13C0	Judicial Performance Cash Fund	\$8,624		\$8,624		
	16D0	Judicial Stabilization Cash Fund	\$39,387		\$39,387		
	20W0	Court Security Cash Fund	\$2,814		\$2,814		
	21Y0	Justice Center Cash Fund	\$8,217		\$8,217		
	26J0	Judicial Collection Enhancement Fund	\$93,082		\$93,082		
	27S0	Restorative Justice Surcharge Fund	\$2,379		\$2,379		
	29W0	Fines Collection Cash Fund	\$93,082		\$93,082		
<b>Total For:</b>	<b>02.</b>	<b>Courts Administration, (B) Central Appropriations,</b>	<b>\$23,471,707</b>	<b>\$22,905,174</b>	<b>\$566,533</b>		

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

Victim Assistance	7140	Victims Assistance Fund	\$15,386,388		\$15,386,388		
<b>Subtotal FY 2019-20 - Victim Assistance</b>			<b>\$15,386,388</b>		<b>\$15,386,388</b>		
Victim Compensation	7130	Victims Compensation Fund	\$12,089,609		\$10,145,554		\$1,944,055
<b>Subtotal FY 2019-20 - Victim Compensation</b>			<b>\$12,089,609</b>		<b>\$10,145,554</b>		<b>\$1,944,055</b>
Collections Investigators	1000	General Fund - Unrestricted	\$832,697			\$832,697	
Collections Investigators	26J0	Judicial Collection Enhancement Fund	\$7,166,334		\$7,166,334		
Collections Investigators	29W0	Fines Collection Cash Fund	\$960,155		\$960,155		
<b>Subtotal FY 2019-20 - Collections Investigators</b>			<b>\$8,959,186</b>		<b>\$8,126,489</b>	<b>\$832,697</b>	
Problem-Solving Courts	1000	General Fund - Unrestricted	\$1,218,814	\$1,218,814			
Problem-Solving Courts	16D0	Judicial Stabilization Cash Fund	\$3,257,232		\$3,257,232		
<b>Subtotal FY 2019-20 - Problem-Solving Courts</b>			<b>\$4,476,046</b>	<b>\$1,218,814</b>	<b>\$3,257,232</b>		
Language Interpreters	1000	General Fund - Unrestricted	\$6,201,529	\$6,179,078	\$22,452		
<b>Subtotal FY 2019-20 - Language Interpreters</b>			<b>\$6,201,529</b>	<b>\$6,179,078</b>	<b>\$22,452</b>		
Courthouse Security	1000	General Fund - Unrestricted	\$379,465	\$379,465			
Courthouse Security	20W0	Court Security Cash Fund	\$2,366,323		\$2,366,323		

**FY 2019-20 Actual Expenditures - Judicial**

**Schedule 4A**

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Subtotal FY 2019-20 - Courthouse Security</b>			<b>\$2,745,788</b>	<b>\$379,465</b>	<b>\$2,366,323</b>		
Approp to Underfunded Courthouse Facility Cash Fund	1000	General Fund - Unrestricted	\$3,000,000	\$3,000,000			
<b>Subtotal FY 2019-20 - Approp to Underfunded Courthouse Facility Cash Fund</b>			<b>\$3,000,000</b>	<b>\$3,000,000</b>			
Approp to Underfunded Courthouse Facilities Grant Program	29Y0	Underfunded Courthouse Facility Cash Fund	\$1,973,130			\$1,973,130	
<b>Subtotal FY 2019-20 - Approp to Underfunded Courthouse Facilities Grant Program</b>			<b>\$1,973,130</b>			<b>\$1,973,130</b>	
Courthouse Furnishings/ Infrastructure Maintenance	1000	General Fund - Unrestricted	\$2,796,613	\$2,796,613			
<b>Subtotal FY 2019-20 - Courthouse Furnishings/ Infrastructure Maintenance</b>			<b>\$2,796,613</b>	<b>\$2,796,613</b>			
Senior Judge Program	1000	General Fund - Unrestricted	\$381,769	\$381,769			
Senior Judge Program	16D0	Judicial Stabilization Cash Fund	\$1,182,713		\$1,182,713		
<b>Subtotal FY 2019-20 - Senior Judge Program</b>			<b>\$1,564,482</b>	<b>\$381,769</b>	<b>\$1,182,713</b>		
Judicial Education And Training	1000	General Fund - Unrestricted	\$73,944	\$73,944			
Judicial Education And Training	16D0	Judicial Stabilization Cash Fund	\$678,867		\$678,867		
<b>Subtotal FY 2019-20 - Judicial Education And Training</b>			<b>\$752,811</b>	<b>\$73,944</b>	<b>\$678,867</b>		
Judicial Performance Program	1000	General Fund - Unrestricted	\$314,500	\$314,500			
Judicial Performance Program	13C0	Judicial Performance Cash Fund	\$285,883		\$285,883		
<b>Subtotal FY 2019-20 - Judicial Performance Program</b>			<b>\$600,383</b>		<b>\$285,883</b>		
Family Violence Justice Grants	1000	General Fund - Unrestricted	\$2,500,000	\$2,500,000			
Family Violence Justice Grants	12Z0	Family Violence Justice Fund	\$150,001		\$150,001		
<b>Subtotal FY 2019-20 - Family Violence Justice Grants</b>			<b>\$2,650,001</b>	<b>\$2,500,000</b>	<b>\$150,001</b>		
Restorative Justice Programs	27S0	Restorative Justice Surcharge Fund	\$968,417		\$968,417		
<b>Subtotal FY 2019-20 - Restorative Justice Programs</b>			<b>\$968,417</b>		<b>\$968,417</b>		
District Attorney Adult Pretrial Diversion Programs	1000	General Fund - Unrestricted	\$400,000	\$400,000			

**FY 2019-20 Actual Expenditures - Judicial**

**Schedule 4A**

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
District Attorney Adult Pretrial Diversion Programs	2550	Correctional Treatment Cash Fund	\$62,550			\$62,550	
<b>Subtotal FY 2019-20 - District Attorney Adult Pretrial Diversion Programs</b>			<b>\$462,550</b>	<b>\$400,000</b>		<b>\$62,550</b>	
Family Friendly Courts	15H0	Family-Friendly Court Program Fund	\$218,638		\$218,638		
<b>Subtotal FY 2019-20 - Family Friendly Courts</b>			<b>\$218,638</b>		<b>\$218,638</b>		
Child Support Enforcement	1000	General Fund - Unrestricted	\$116,146	\$38,832			\$77,313
<b>Subtotal FY 2019-20 - Child Support Enforcement</b>			<b>\$116,146</b>	<b>\$38,832</b>			<b>\$77,313</b>
Statewide Behavioral Health Court Liaison	1000	General Fund - Unrestricted	\$2,503,907	\$2,503,907			
<b>Subtotal FY 2019-20 - Statewide Behavioral Health Court Liaison</b>			<b>\$2,503,907</b>	<b>\$2,503,907</b>			
Mental Health Criminal Justice Diversion	1000	General Fund - Unrestricted	\$365,874	\$365,874			
<b>Subtotal FY 2019-20 - Mental Health Criminal Justice Diversion</b>			<b>\$365,874</b>	<b>\$365,874</b>			
SB19-180 Appropriation to the Eviction Legal Defense Fund	1000	General Fund - Unrestricted	\$750,000	\$750,000			
<b>Subtotal FY 2019-20 - SB19-180 Appropriation to the Eviction Legal Defense Fund</b>			<b>\$750,000</b>	<b>\$750,000</b>			
SB19-180 Eviction Legal Defense Program	EVIC	Eviction Legal Defense Fund	\$592,081		\$592,081		
<b>Subtotal FY 2019-20 - SB19-180 Eviction Legal Defense Program</b>			<b>\$592,081</b>		<b>\$592,081</b>		
<b>Long Bill Group Totals</b>							
	1000	General Fund - Unrestricted	\$21,835,258	\$20,902,795	\$22,452	\$832,697	\$77,313
	12Z0	Family Violence Justice Fund	\$150,001		\$150,001		
	13C0	Judicial Performance Cash Fund	\$285,883		\$285,883		
	15H0	Family-Friendly Court Program Fund	\$218,638		\$218,638		
	16D0	Judicial Stabilization Cash Fund	\$5,118,811		\$5,118,811		
	20W0	Court Security Cash Fund	\$2,366,323		\$2,366,323		
	2550	Correctional Treatment Cash Fund	\$62,550			\$62,550	
	26J0	Judicial Collection Enhancement Fund	\$7,166,334		\$7,166,334		
	27S0	Restorative Justice Surcharge Fund	\$968,417		\$968,417		

**FY 2019-20 Actual Expenditures - Judicial**

**Schedule 4A**

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	29W0	Fines Collection Cash Fund	\$960,155		\$960,155		
	29Y0	Underfunded Courthouse Facility Cash Fund	\$1,973,130			\$1,973,130	
	7130	Victims Compensation Fund	\$12,089,609		\$10,145,554		\$1,944,055
	7140	Victims Assistance Fund	\$15,386,388		\$15,386,388		
		EVIC Eviction Legal Defense Fund	\$592,081		\$592,081		
<b>Total For:</b>	<b>02.</b>	<b>Courts Administration, (C) Centrally-Administered Programs,</b>	<b>\$69,173,576</b>	<b>\$20,902,795</b>	<b>\$43,381,035</b>	<b>\$2,868,377</b>	<b>\$2,021,368</b>

**02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center,**

Justice Center Maintenance Fund	JCMF	Justice Center Maintenance Fund	\$652,119			\$652,119	
<b>Subtotal FY 2019-20 - Justice Center Maintenance Fund</b>			<b>\$652,119</b>			<b>\$652,119</b>	

Debt Service Payment	1000	General Fund - Unrestricted	\$4,492,915	\$4,492,915			
Debt Service Payment	21Y0	Justice Center Cash Fund	\$11,411,192		\$5,358,243	\$6,052,949	
<b>Subtotal FY 2019-20 - Debt Service Payment</b>			<b>\$15,904,107</b>	<b>\$4,492,915</b>	<b>\$5,358,243</b>	<b>\$6,052,949</b>	

Appropriation to the Justice Center Maintenance Fund	21Y0	Justice Center Cash Fund	\$4,600,000		\$4,600,000		
<b>Subtotal FY 2019-20 - Appropriation to the Justice Center Maintenance Fund</b>			<b>\$4,600,000</b>		<b>\$4,600,000</b>		

#MULTIVALUE	21Y0	Justice Center Cash Fund	\$1,525,299		\$1,525,299		
<b>#MULTIVALUE</b>			<b>\$1,525,299</b>		<b>\$1,525,299</b>		

**Long Bill Group Totals**

	1000	General Fund - Unrestricted	\$4,492,915	\$4,492,915			
	21Y0	Justice Center Cash Fund	\$17,536,491		\$11,483,542	\$6,052,949	
	JCMF	Justice Center Maintenance Fund	\$652,119			\$652,119	
<b>Total For:</b>	<b>02.</b>	<b>Courts Administration, (D) Ralph L. Carr Colorado Judicial Center,</b>	<b>\$22,681,525</b>	<b>\$4,492,915</b>	<b>\$11,483,542</b>	<b>\$6,705,068</b>	

**03. Trial Courts, (A) Trial Courts,**

Trial Court Programs	1000	General Fund - Unrestricted	\$176,550,666	\$172,189,281	\$2,325,819		\$2,035,566
Trial Court Programs	16D0	Judicial Stabilization Cash Fund	\$20,542,637		\$20,542,637		
<b>Subtotal FY 2019-20 - Trial Court Programs</b>			<b>\$197,093,303</b>	<b>\$172,189,281</b>	<b>\$22,868,456</b>		<b>\$2,035,566</b>

**FY 2019-20 Actual Expenditures - Judicial**

**Schedule 4A**

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Court Costs, Jury Costs, And Court-Appointed Counsel	1000	General Fund - Unrestricted	\$7,527,949	\$7,504,865	\$23,084		
<b>Subtotal FY 2019-20 - Court Costs, Jury Costs, And Court-Appointed Counsel</b>			<b>\$7,527,949</b>	<b>\$7,504,865</b>	<b>\$23,084</b>		
District Attorney Mandated Costs	1000	General Fund - Unrestricted	\$2,126,790	\$1,941,075	\$185,715		
<b>Subtotal FY 2019-20 - District Attorney Mandated Costs</b>			<b>\$2,126,790</b>	<b>\$1,941,075</b>	<b>\$185,715</b>		
Action and Statewide Discovery Sharing Systems	1000	General Fund - Unrestricted	\$3,170,000	\$3,170,000			
Action and Statewide Discovery Sharing Systems	29V0	Statewide Discovery Sharing System Surcharge Fund	\$70,000		\$70,000		
<b>Subtotal FY 2019-20 - Action and Statewide Discovery Sharing Systems</b>			<b>\$3,240,000</b>	<b>\$3,170,000</b>	<b>\$70,000</b>		
Federal Funds And Other Grants	1000	General Fund - Unrestricted	\$2,879,255		\$258,193		\$2,621,062
<b>Subtotal FY 2019-20 - Federal Funds And Other Grants</b>			<b>\$2,879,255</b>		<b>\$258,193</b>		<b>\$2,621,062</b>
<b>Long Bill Group Totals</b>							
	1000	General Fund - Unrestricted	\$192,254,660	\$184,805,221	\$2,792,812		\$4,656,627
	16D0	Judicial Stabilization Cash Fund	\$20,542,637		\$20,542,637		
	29V0	Statewide Discovery Sharing System Surcharge Fund	\$70,000		\$70,000		
<b>Total For: 03. Trial Courts, (A) Trial Courts,</b>			<b>\$212,867,297</b>	<b>\$184,805,221</b>	<b>\$23,405,449</b>		<b>\$4,656,627</b>
<b>04. Probation and Related Services, (A) Probation and Related Services,</b>							
Probation Programs	1000	General Fund - Unrestricted	\$104,262,749	\$104,236,796	\$25,953		
Probation Programs	1010	Offender Services Fund	\$6,366,208		\$6,366,208		
Probation Programs	1180	Alcohol and Drug Driving Safety Program Fund	\$3,226,176		\$3,226,176		
<b>Subtotal FY 2019-20 - Probation Programs</b>			<b>\$113,855,134</b>	<b>\$104,236,796</b>	<b>\$9,618,337</b>		
Offender Treatment And Services	1000	General Fund - Unrestricted	\$2,162,794	\$924,453	\$350,000	\$888,341	
Offender Treatment And Services	1010	Offender Services Fund	\$11,828,985		\$11,828,985		
Offender Treatment And Services	2550	Correctional Treatment Cash Fund	\$2,557,109			\$2,557,109	
Offender Treatment And Services	2830	Sex Offender Surcharge Fund	\$106,075		\$106,075		
<b>Subtotal FY 2019-20 - Offender Treatment And Services</b>			<b>\$16,654,963</b>	<b>\$924,453</b>	<b>\$12,285,060</b>	<b>\$3,445,450</b>	



**FY 2019-20 Actual Expenditures - Judicial**

**Schedule 4A**

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Appropriation to the Correctional Treatment Cash Fund	1000	General Fund - Unrestricted	\$15,722,879	\$15,722,879			
Appropriation to the Correctional Treatment Cash Fund	15RS	Marijuana Tax Cash Fund	\$1,603,319		\$1,603,319		
<b>Subtotal FY 2019-20 - Appropriation to the Correctional Treatment Cash Fund</b>			<b>\$17,326,198</b>	<b>\$15,722,879</b>	<b>\$1,603,319</b>		
S.B. 91-94 Juvenile Services	1000	General Fund - Unrestricted	\$1,203,801			\$1,203,801	
<b>Subtotal FY 2019-20 - S.B. 91-94 Juvenile Services</b>			<b>\$1,203,801</b>			<b>\$1,203,801</b>	
Reimburse Law Enforcement Agencies for Returned Probationers	26X0	Interstate Compact Probation Transfer Cash Fund	\$133,255		\$133,255		
<b>Subtotal FY 2019-20 - Reimburse Law Enforcement Agencies for Returned Probationers</b>			<b>\$133,255</b>		<b>\$133,255</b>		
Victims Grants	1000	General Fund - Unrestricted	\$177,649			\$177,649	
<b>Subtotal FY 2019-20 - Victims Grants</b>			<b>\$177,649</b>			<b>\$177,649</b>	
Federal Funds and Other Grants	1000	General Fund - Unrestricted	\$1,284,458		\$1,029,640		\$254,819
<b>Subtotal FY 2019-20 - Federal Funds and Other Grants</b>			<b>\$1,284,458</b>		<b>\$1,029,640</b>		<b>\$254,819</b>
Indirect Cost Assessment	1010	Offender Services Fund	\$560,477		\$560,477		
Indirect Cost Assessment	1180	Alcohol and Drug Driving Safety Program Fund	\$113,221		\$113,221		
Indirect Cost Assessment	26X0	Interstate Compact Probation Transfer Cash Fund	\$6,354		\$6,354		
Indirect Cost Assessment	2830	Sex Offender Surcharge Fund	\$9,822		\$9,822		
<b>Subtotal FY 2019-20 - Indirect Cost Assessment</b>			<b>\$689,874</b>		<b>\$689,874</b>		
Correctional Treatment Cash Fund Expenditures	2550	Correctional Treatment Cash Fund	\$20,326,296			\$20,326,296	
<b>Subtotal FY 2019-20 - Correctional Treatment Cash Fund Expenditures</b>			<b>\$20,326,296</b>			<b>\$20,326,296</b>	
<b>Long Bill Group Totals</b>							
	1000	General Fund - Unrestricted	\$124,814,331	\$120,884,129	\$1,405,593	\$2,269,791	\$254,819
	1010	Offender Services Fund	\$18,755,670		\$18,755,670		
	1180	Alcohol and Drug Driving Safety Program Fund	\$3,339,397		\$3,339,397		
	15RS	Marijuana Tax Cash Fund	\$1,603,319		\$1,603,319		
	2550	Correctional Treatment Cash Fund	\$22,883,405			\$22,883,405	
	26X0	Interstate Compact Probation Transfer Cash Fund	\$139,609		\$139,609		

**FY 2019-20 Actual Expenditures - Judicial**

**Schedule 4A**

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	2830	Sex Offender Surcharge Fund	\$115,897		\$115,897		
<b>Total For:</b>	<b>04. Probation and Related Services, (A)</b>	<b>Probation and Related Services,</b>	<b>\$171,651,628</b>	<b>\$120,884,129</b>	<b>\$25,359,484</b>	<b>\$25,153,196</b>	<b>\$254,819</b>

**Cabinet Totals**

	1000	General Fund - Unrestricted	\$411,938,100	\$397,079,141	\$4,290,582	\$5,579,617	\$4,988,760
	1010	Offender Services Fund	\$18,880,060		\$18,880,060		
	1180	Alcohol and Drug Driving Safety Program Fund	\$3,533,955		\$3,533,955		
	12Z0	Family Violence Justice Fund	\$156,594		\$156,594		
	13C0	Judicial Performance Cash Fund	\$313,545		\$313,545		
	15H0	Family-Friendly Court Program Fund	\$227,401		\$227,401		
	15RS	Marijuana Tax Cash Fund	\$1,603,319		\$1,603,319		
	16D0	Judicial Stabilization Cash Fund	\$25,700,835		\$25,700,835		
	20W0	Court Security Cash Fund	\$2,460,241		\$2,460,241		
	21X0	Judicial Information Technology Cash Fund	\$18,896,187		\$18,896,187		
	21Y0	Justice Center Cash Fund	\$17,866,245		\$11,813,296	\$6,052,949	
	2550	Correctional Treatment Cash Fund	\$22,945,955			\$22,945,955	
	26J0	Judicial Collection Enhancement Fund	\$7,467,466		\$7,467,466		
	26X0	Interstate Compact Probation Transfer Cash Fund	\$139,609		\$139,609		
	27S0	Restorative Justice Surcharge Fund	\$1,014,346		\$1,014,346		
	2830	Sex Offender Surcharge Fund	\$115,897		\$115,897		
	29V0	Statewide Discovery Sharing System Surcharge Fund	\$70,000		\$70,000		
	29W0	Fines Collection Cash Fund	\$1,088,141		\$1,088,141		
	29Y0	Underfunded Courthouse Facility Cash Fund	\$1,973,130			\$1,973,130	
	700J	Other Judicial Special Revenue Funds	\$597,060		\$524,163	\$72,897	
	7130	Victims Compensation Fund	\$12,089,609		\$10,145,554		\$1,944,055
	7140	Victims Assistance Fund	\$15,386,388		\$15,386,388		
	7160	Supreme Court Committee Fund	\$11,788,577		\$11,788,577		
	EVIC	Eviction Legal Defense Fund	\$592,081		\$592,081		
	JCMF	Justice Center Maintenance Fund	\$652,119			\$652,119	
<b>Total FY 2019-20 - Judicial</b>			<b>\$577,496,858</b>	<b>\$397,079,141</b>	<b>\$136,208,236</b>	<b>\$37,276,667</b>	<b>\$6,932,815</b>

**FY 2020-21 Actual Expenditures - Judicial**

**Schedule 4B**

Long Bill Line Item	Fund	Fund Name	Total Funds	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	\$17,681,772	\$17,618,413	\$63,359		
<b>Subtotal FY 2020-21 - Appellate Court Programs</b>			<b>\$17,681,772</b>	<b>\$17,618,413</b>	<b>\$63,359</b>		
Office of Attorney Regulation Counsel	7160	Supreme Court Committee Fund	\$12,100,212		\$12,100,212		
<b>Subtotal FY 2020-21 - Office of Attorney Regulation Counsel</b>			<b>\$12,100,212</b>		<b>\$12,100,212</b>		
Law Library	1000	General Fund - Unrestricted	\$332,190	\$332,190			
Law Library	700J	Other Judicial Special Revenue Funds	\$618,817		\$545,920	\$72,897	
<b>Subtotal FY 2020-21 - Law Library</b>			<b>\$951,007</b>	<b>\$332,190</b>	<b>\$545,920</b>	<b>\$72,897</b>	
Indirect Cost Assessment	7160	Supreme Court Committee Fund	\$158,410		\$158,410		
<b>Subtotal FY 2020-21 - Indirect Cost Assessment</b>			<b>\$158,410</b>		<b>\$158,410</b>		
<b>Long Bill Group Totals</b>							
	1000	General Fund - Unrestricted	\$18,013,962	\$17,950,603	\$63,359		
	700J	Other Judicial Special Revenue Funds	\$618,817		\$545,920	\$72,897	
	7160	Supreme Court Committee Fund	\$12,258,622		\$12,258,622		
<b>Total For:</b>	<b>01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,</b>		<b>\$30,891,401</b>	<b>\$17,950,603</b>	<b>\$12,867,901</b>	<b>\$72,897</b>	
<b>02. Courts Administration, (A) Administration and Technology,</b>							
General Courts Administration	1000	General Fund - Unrestricted	\$21,666,245	\$19,584,559		\$2,081,686	
General Courts Administration	21X0	Judicial Information Technology Cash Fund	\$6,097,872		\$6,097,872		
<b>Subtotal FY 2020-21 - General Courts Administration</b>			<b>\$27,764,117</b>	<b>\$19,584,559</b>	<b>\$6,097,872</b>	<b>\$2,081,686</b>	
Information Technology Infrastructure	21X0	Judicial Information Technology Cash Fund	\$14,492,262		\$14,492,262		
<b>Subtotal FY 2020-21 - Information Technology Infrastructure</b>			<b>\$14,492,262</b>		<b>\$14,492,262</b>		
IT Cost Recoveries	21X0	Judicial Information Technology Cash Fund	\$3,795,474		\$3,795,474		
<b>Subtotal FY 2020-21 - IT Cost Recoveries</b>			<b>\$3,795,474</b>		<b>\$3,795,474</b>		

**FY 2020-21 Actual Expenditures - Judicial**

**Schedule 4B**

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment	13C0	Judicial Performance Cash Fund	\$35,076		\$35,076		
Indirect Cost Assessment	20W0	Court Security Cash Fund	\$12,287		\$12,287		
Indirect Cost Assessment	21Y0	Justice Center Cash Fund	\$31,270		\$31,270		
Indirect Cost Assessment	26J0	Judicial Collection Enhancement Fund	\$675,417		\$675,417		
Indirect Cost Assessment	27S0	Restorative Justice Surcharge Fund	\$8,920		\$8,920		
Indirect Cost Assessment	29W0	Fines Collection Cash Fund	\$127,378		\$127,378		
<b>Subtotal FY 2020-21 - Indirect Cost Assessment</b>			<b>\$890,348</b>		<b>\$890,348</b>		

<b>Long Bill Group Totals</b>							
	1000	General Fund - Unrestricted	\$21,666,245	\$19,584,559		\$2,081,686	
	13C0	Judicial Performance Cash Fund	\$35,076		\$35,076		
	20W0	Court Security Cash Fund	\$12,287		\$12,287		
	21X0	Judicial Information Technology Cash Fund	\$24,385,608		\$24,385,608		
	21Y0	Justice Center Cash Fund	\$31,270		\$31,270		
	26J0	Judicial Collection Enhancement Fund	\$675,417		\$675,417		
	27S0	Restorative Justice Surcharge Fund	\$8,920		\$8,920		
	29W0	Fines Collection Cash Fund	\$127,378		\$127,378		
<b>Total For:</b>	<b>02. Courts Administration, (A)</b>	<b>Administration and Technology,</b>	<b>\$46,942,200</b>	<b>\$19,584,559</b>	<b>\$25,275,956</b>	<b>\$2,081,686</b>	

<b>02. Courts Administration, (B) Central Appropriations,</b>							
Workers' Compensation	1000	General Fund - Unrestricted	\$1,404,569	\$1,404,569			
<b>Subtotal FY 2020-21 - Workers' Compensation</b>			<b>\$1,404,569</b>	<b>\$1,404,569</b>			
Legal Services	1000	General Fund - Unrestricted	\$479,784	\$479,784			
Legal Services	OFPG	Office of Public Guardianship Cash Fund	\$32,179		\$32,179		
<b>Subtotal FY 2020-21 - Legal Services</b>			<b>\$511,963</b>	<b>\$479,784</b>	<b>\$32,179</b>		
Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$845,759	\$845,759			
<b>Subtotal FY 2020-21 - Payment to Risk Management and Property Funds</b>			<b>\$845,759</b>	<b>\$845,759</b>			

**FY 2020-21 Actual Expenditures - Judicial**

**Schedule 4B**

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$123,715	\$123,715			
<b>Subtotal FY 2020-21 - Vehicle Lease Payments</b>			<b>\$123,715</b>	<b>\$123,715</b>			
Ralph L. Carr Colorado Judicial Center Leased Space	1000	General Fund - Unrestricted	\$2,721,674	\$2,721,674			
<b>Subtotal FY 2020-21 - Ralph L. Carr Colorado Judicial Center Leased Space</b>			<b>\$2,721,674</b>	<b>\$2,721,674</b>			
Payments to OIT	1000	General Fund - Unrestricted	\$8,076,214	\$8,076,214			
<b>Subtotal FY 2020-21 - Payments to OIT</b>			<b>\$8,076,214</b>	<b>\$8,076,214</b>			
CORE Operations	1000	General Fund - Unrestricted	\$1,877,756	\$1,877,756			
<b>Subtotal FY 2020-21 - CORE Operations</b>			<b>\$1,877,756</b>	<b>\$1,877,756</b>			
Capital Outlay	1000	General Fund - Unrestricted	\$5,945	\$5,945			
<b>Subtotal FY 2020-21 - Capital Outlay</b>			<b>\$5,945</b>	<b>\$5,945</b>			
<b>Long Bill Group Totals</b>							
	1000	General Fund - Unrestricted	\$15,567,594	\$15,535,415	\$32,179		
<b>Total For: 02. Courts Administration, (B) Central Appropriations,</b>			<b>\$15,567,594</b>	<b>\$15,535,415</b>	<b>\$32,179</b>		

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

Victim Assistance	7140	Victims Assistance Fund	\$12,801,523		\$12,801,523		
<b>Subtotal FY 2020-21 - Victim Assistance</b>			<b>\$12,801,523</b>		<b>\$12,801,523</b>		
Victim Compensation	7130	Victims Compensation Fund	\$11,244,900		\$9,359,091		\$1,885,809
<b>Subtotal FY 2020-21 - Victim Compensation</b>			<b>\$11,244,900</b>		<b>\$9,359,091</b>		<b>\$1,885,809</b>
Collections Investigators	1000	General Fund - Unrestricted	\$607,571			\$607,571	
Collections Investigators	26J0	Judicial Collection Enhancement Fund	\$7,226,694		\$7,226,694		
Collections Investigators	29W0	Fines Collection Cash Fund	\$825,978		\$825,978		
<b>Subtotal FY 2020-21 - Collections Investigators</b>			<b>\$8,660,243</b>		<b>\$8,052,672</b>	<b>\$607,571</b>	

**FY 2020-21 Actual Expenditures - Judicial**

**Schedule 4B**

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Problem-Solving Courts	1000	General Fund - Unrestricted	\$658,326	\$658,326			
Problem-Solving Courts	16D0	Judicial Stabilization Cash Fund	\$2,999,125		\$2,999,125		
<b>Subtotal FY 2020-21 - Problem-Solving Courts</b>			<b>\$3,657,450</b>	<b>\$658,326</b>	<b>\$2,999,125</b>		
Language Interpreters	1000	General Fund - Unrestricted	\$6,407,114	\$6,404,673	\$2,440		
<b>Subtotal FY 2020-21 - Language Interpreters</b>			<b>\$6,407,114</b>	<b>\$6,404,673</b>	<b>\$2,440</b>		
Courthouse Security	20W0	Court Security Cash Fund	\$2,345,103		\$2,345,103		
<b>Subtotal FY 2020-21 - Courthouse Security</b>			<b>\$2,345,103</b>		<b>\$2,345,103</b>		
Approp to Underfunded Courthouse Facility Cash Fund	1000	General Fund - Unrestricted	\$500,000	\$500,000			
<b>Subtotal FY 2020-21 - Approp to Underfunded Courthouse Facility Cash Fund</b>			<b>\$500,000</b>	<b>\$500,000</b>			
Approp to Underfunded Courthouse Facilities Grant Program	29Y0	Underfunded Courthouse Facility Cash Fund	\$2,261,241			\$2,261,241	
<b>Subtotal FY 2020-21 - Approp to Underfunded Courthouse Facilities Grant Program</b>			<b>\$2,261,241</b>			<b>\$2,261,241</b>	
Courthouse Furnishings/ Infrastructure Maintenance	1000	General Fund - Unrestricted	\$1,228,658	\$1,228,658			
<b>Subtotal FY 2020-21 - Courthouse Furnishings/ Infrastructure Maintenance</b>			<b>\$1,228,658</b>	<b>\$1,228,658</b>			
Senior Judge Program	1000	General Fund - Unrestricted	\$1,315,298	\$1,315,298			
Senior Judge Program	16D0	Judicial Stabilization Cash Fund	\$1,286,539		\$1,286,539		
<b>Subtotal FY 2020-21 - Senior Judge Program</b>			<b>\$2,601,837</b>	<b>\$1,315,298</b>	<b>\$1,286,539</b>		
Judicial Education And Training	16D0	Judicial Stabilization Cash Fund	\$330,687		\$330,687		
<b>Subtotal FY 2020-21 - Judicial Education And Training</b>			<b>\$330,687</b>		<b>\$330,687</b>		
Judicial Performance Program	1000	General Fund - Unrestricted	\$289,500	\$289,500			
Judicial Performance Program	13CO	Judicial Performance Cash Fund	\$378,817		\$378,817		
<b>Subtotal FY 2020-21 - Judicial Performance Program</b>			<b>\$668,317</b>	<b>\$289,500</b>	<b>\$378,817</b>		

**FY 2020-21 Actual Expenditures - Judicial**

**Schedule 4B**

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Family Violence Justice Grants	1000	General Fund - Unrestricted	\$2,000,000	\$2,000,000			
Family Violence Justice Grants	12Z0	Family Violence Justice Fund	\$170,000		\$170,000		
<b>Subtotal FY 2020-21 - Family Violence Justice Grants</b>			<b>\$2,170,000</b>	<b>\$2,000,000</b>	<b>\$170,000</b>		
Restorative Justice Programs	27S0	Restorative Justice Surcharge Fund	\$645,498		\$645,498		
<b>Subtotal FY 2020-21 - Restorative Justice Programs</b>			<b>\$645,498</b>		<b>\$645,498</b>		
District Attorney Adult Pretrial Diversion Programs	1000	General Fund - Unrestricted	\$99,778	\$99,778			
District Attorney Adult Pretrial Diversion Programs	2550	Correctional Treatment Cash Fund	\$78,838			\$78,838	
<b>Subtotal FY 2020-21 - District Attorney Adult Pretrial Diversion Programs</b>			<b>\$178,616</b>	<b>\$99,778</b>		<b>\$78,838</b>	
Family Friendly Courts	15H0	Family-Friendly Court Program Fund	\$198,828		\$198,828		
<b>Subtotal FY 2020-21 - Family Friendly Courts</b>			<b>\$198,828</b>		<b>\$198,828</b>		
Compensation for Exonerated Persons	1000	General Fund - Unrestricted	\$64,939	\$64,939			
<b>Subtotal FY 2020-21 - Compensation for Exonerated Persons</b>			<b>\$64,939</b>	<b>\$64,939</b>			
Child Support Enforcement	1000	General Fund - Unrestricted	\$109,063	\$36,791			\$72,272
<b>Subtotal FY 2020-21 - Child Support Enforcement</b>			<b>\$109,063</b>	<b>\$36,791</b>			<b>\$72,272</b>
Statewide Behavioral Health Court Liaison	1000	General Fund - Unrestricted	\$2,229,134	\$2,229,134			
<b>Subtotal FY 2020-21 - Statewide Behavioral Health Court Liaison</b>			<b>\$2,229,134</b>	<b>\$2,229,134</b>			
Mental Health Criminal Justice Diversion	1000	General Fund - Unrestricted	\$114,266	\$114,266			
<b>Subtotal FY 2020-21 - Mental Health Criminal Justice Diversion</b>			<b>\$114,266</b>	<b>\$114,266</b>			
SB19-180 Appropriation to the Eviction Legal Defense Fund	1000	General Fund - Unrestricted	\$600,000	\$600,000			
	EVIC	Eviction Legal Defense Fund	\$121,546				\$121,546
<b>Subtotal FY 2020-21 - SB19-180 Appropriation to the Eviction Legal Defense Fund</b>			<b>\$721,546</b>	<b>\$600,000</b>			<b>\$121,546</b>

**FY 2020-21 Actual Expenditures - Judicial**

**Schedule 4B**

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB19-180 Eviction Legal Defense Program	EVIC	Eviction Legal Defense Fund	\$208,486		\$208,486	\$600,000	
<b>Subtotal FY 2020-21 - SB19-180 Eviction Legal Defense Program</b>			<b>\$808,486</b>		<b>\$208,486</b>	<b>\$600,000</b>	
<b>Long Bill Group Totals</b>							
	1000	General Fund - Unrestricted	\$16,223,646	\$15,541,363	\$2,440	\$607,571	\$72,272
	12Z0	Family Violence Justice Fund	\$170,000		\$170,000		
	13C0	Judicial Performance Cash Fund	\$378,817		\$378,817		
	15H0	Family-Friendly Court Program Fund	\$198,828		\$198,828		
	16D0	Judicial Stabilization Cash Fund	\$4,616,351		\$4,616,351		
	20W0	Court Security Cash Fund	\$2,345,103		\$2,345,103		
	2550	Correctional Treatment Cash Fund	\$78,838			\$78,838	
	26J0	Judicial Collection Enhancement Fund	\$7,226,694		\$7,226,694		
	27S0	Restorative Justice Surcharge Fund	\$645,498		\$645,498		
	29W0	Fines Collection Cash Fund	\$825,978		\$825,978		
	29Y0	Underfunded Courthouse Facility Cash Fund	\$2,261,241			\$2,261,241	
	7130	Victims Compensation Fund	\$11,244,900		\$9,359,091		\$1,885,809
	7140	Victims Assistance Fund	\$12,801,523		\$12,801,523		
	EVIC	Eviction Legal Defense Fund	\$930,032		\$208,486	\$600,000	\$121,546
<b>Total For:</b>	<b>02. Courts Administration, (C)</b>	<b>Centrally-Administered Programs,</b>	<b>\$59,947,449</b>	<b>\$15,541,363</b>	<b>\$38,778,809</b>	<b>\$3,547,650</b>	<b>\$2,079,627</b>

**02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center,**

Justice Center Maintenance Fund	JCMF	Justice Center Maintenance Fund	\$627,081			\$627,081	
<b>Subtotal FY 2020-21 - Justice Center Maintenance Fund</b>			<b>\$627,081</b>			<b>\$627,081</b>	
Debt Service Payment	1000	General Fund - Unrestricted	\$883,418	\$883,418			
Debt Service Payment	21Y0	Justice Center Cash Fund	\$13,475,803		\$7,313,358	\$6,162,445	
Debt Service Payment	JCMF	Justice Center Maintenance Fund	\$1,500,000		\$1,500,000		
<b>Subtotal FY 2020-21 - Debt Service Payment</b>			<b>\$15,859,221</b>	<b>\$883,418</b>	<b>\$8,813,358</b>	<b>\$6,162,445</b>	



**FY 2020-21 Actual Expenditures - Judicial**

**Schedule 4B**

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Service	21Y0	Justice Center Cash Fund	\$1,611,478		\$1,611,478		
<b>Subtotal FY 2020-21 - Personal Services</b>			<b>\$1,611,478</b>		<b>\$1,611,478</b>		

<b>Long Bill Group Totals</b>							
	1000	General Fund - Unrestricted	\$883,418	\$883,418			
	21Y0	Justice Center Cash Fund	\$15,087,281		\$8,924,836	\$6,162,445	
	JCMF	Justice Center Maintenance Fund	\$2,127,081		\$1,500,000	\$627,081	
<b>Total For:</b>	<b>02.</b>	<b>Courts Administration, (D) Ralph L. Carr Colorado Judicial Center,</b>	<b>\$18,097,779</b>	<b>\$883,418</b>	<b>\$10,424,836</b>	<b>\$6,789,526</b>	

**03. Trial Courts, (A) Trial Courts,**

Trial Court Programs	1000	General Fund - Unrestricted	\$170,061,807	\$165,326,552	\$2,711,359		\$2,023,896
Trial Court Programs	16D0	Judicial Stabilization Cash Fund	\$24,038,783		\$24,038,783		
<b>Subtotal FY 2020-21 - Trial Court Programs</b>			<b>\$194,100,590</b>	<b>\$165,326,552</b>	<b>\$26,750,142</b>		<b>\$2,023,896</b>

Court Costs, Jury Costs, And Court-Appointed Counsel	1000	General Fund - Unrestricted	\$7,397,223	\$7,376,041	\$21,181		
<b>Subtotal FY 2020-21 - Court Costs, Jury Costs, And Court-Appointed Counsel</b>			<b>\$7,397,223</b>	<b>\$7,376,041</b>	<b>\$21,181</b>		

District Attorney Mandated Costs	1000	General Fund - Unrestricted	\$1,916,649	\$1,735,239	\$181,410		
<b>Subtotal FY 2020-21 - District Attorney Mandated Costs</b>			<b>\$1,916,649</b>	<b>\$1,735,239</b>	<b>\$181,410</b>		

Action and Statewide Discovery Sharing Systems	1000	General Fund - Unrestricted	\$3,170,000	\$3,170,000			
Action and Statewide Discovery Sharing Systems	29V0	Statewide Discovery Sharing System Surcharge Fund	\$70,000		\$70,000		
<b>Subtotal FY 2020-21 - Action and Statewide Discovery Sharing Systems</b>			<b>\$3,240,000</b>	<b>\$3,170,000</b>	<b>\$70,000</b>		

Federal Funds And Other Grants	1000	General Fund - Unrestricted	\$2,464,744		\$309,320		\$2,155,424
<b>Subtotal FY 2020-21 - Federal Funds And Other Grants</b>			<b>\$2,464,744</b>		<b>\$309,320</b>		<b>\$2,155,424</b>

<b>Long Bill Group Totals</b>							
	1000	General Fund - Unrestricted	\$185,010,422	\$177,607,832	\$3,223,270		\$4,179,320

**FY 2020-21 Actual Expenditures - Judicial**

**Schedule 4B**

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	16D0	Judicial Stabilization Cash Fund	\$24,038,783		\$24,038,783		
	29V0	Statewide Discovery Sharing System Surcharge Fund	\$70,000		\$70,000		
<b>Total For:</b>	<b>03. Trial Courts, (A) Trial Courts,</b>		<b>\$209,119,205</b>	<b>\$177,607,832</b>	<b>\$27,332,053</b>		<b>\$4,179,320</b>

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

Probation Programs	1000	General Fund - Unrestricted	\$103,067,747	\$103,065,600	\$2,147		
Probation Programs	1010	Offender Services Fund	\$8,246,900		\$8,246,900		
Probation Programs	1180	Alcohol and Drug Driving Safety Program Fund	\$1,854,749		\$1,854,749		
<b>Subtotal FY 2020-21 - Probation Programs</b>			<b>\$113,169,396</b>	<b>\$103,065,600</b>	<b>\$10,103,796</b>		

Offender Treatment And Services	1000	General Fund - Unrestricted	\$1,403,706	\$269,463	\$387,263	\$746,979	
Offender Treatment And Services	1010	Offender Services Fund	\$9,483,284		\$9,483,284		
Offender Treatment And Services	2550	Correctional Treatment Cash Fund	\$3,157,141			\$3,157,141	
Offender Treatment And Services	2830	Sex Offender Surcharge Fund	\$302,029		\$302,029		
<b>Subtotal FY 2020-21 - Offender Treatment And Services</b>			<b>\$14,346,160</b>	<b>\$269,463</b>	<b>\$10,172,576</b>	<b>\$3,904,120</b>	

Appropriation to the Correctional Treatment Cash Fund	1000	General Fund - Unrestricted	\$13,065,651	\$13,065,651			
Appropriation to the Correctional Treatment Cash Fund	15RS	Marijuana Tax Cash Fund	\$1,587,285		\$1,587,285		
<b>Subtotal FY 2020-21 - Appropriation to the Correctional Treatment Cash Fund</b>			<b>\$14,652,936</b>	<b>\$13,065,651</b>	<b>\$1,587,285</b>		

S.B. 91-94 Juvenile Services	1000	General Fund - Unrestricted	\$1,280,748			\$1,280,748	
<b>Subtotal FY 2020-21 - S.B. 91-94 Juvenile Services</b>			<b>\$1,280,748</b>			<b>\$1,280,748</b>	

Reimburse Law Enforcement Agencies for Returned Probationers	26X0	Interstate Compact Probation Transfer Cash Fund	\$95,148		\$95,148		
<b>Subtotal FY 2020-21 - Reimburse Law Enforcement Agencies for Returned Probationers</b>			<b>\$95,148</b>		<b>\$95,148</b>		

Victims Grants	1000	General Fund - Unrestricted	\$147,302			\$147,302	
<b>Subtotal FY 2020-21 - Victims Grants</b>			<b>\$147,302</b>			<b>\$147,302</b>	

**FY 2020-21 Actual Expenditures - Judicial**

**Schedule 4B**

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Federal Funds and Other Grants	1000	General Fund - Unrestricted	\$1,315,509		\$1,073,432		\$242,077
<b>Subtotal FY 2020-21 - Federal Funds and Other Grants</b>			<b>\$1,315,509</b>		<b>\$1,073,432</b>		<b>\$242,077</b>
Indirect Cost Assessment	1010	Offender Services Fund	\$634,152		\$634,152		
Indirect Cost Assessment	1180	Alcohol and Drug Driving Safety Program Fund	\$282,050		\$282,050		
Indirect Cost Assessment	2550	Correctional Treatment Cash Fund	\$4,333		\$4,333		
<b>Subtotal FY 2020-21 - Indirect Cost Assessment</b>			<b>\$920,535</b>		<b>\$920,535</b>		
Correctional Treatment Cash Fund Expenditures	2550	Correctional Treatment Cash Fund	\$22,072,881			\$22,072,881	
<b>Subtotal FY 2020-21 - Correctional Treatment Cash Fund Expenditures</b>			<b>\$22,072,881</b>			<b>\$22,072,881</b>	
<b>Long Bill Group Totals</b>							
	1000	General Fund - Unrestricted	\$120,179,329	\$116,400,714	\$1,462,842	\$2,073,695	\$242,077
	1010	Offender Services Fund	\$18,364,336		\$18,364,336		
	1180	Alcohol and Drug Driving Safety Program Fund	\$2,136,799		\$2,136,799		
	15RS	Marijuana Tax Cash Fund	\$1,587,285		\$1,587,285		
	2550	Correctional Treatment Cash Fund	\$25,234,354		\$4,333	\$25,230,021	
	26X0	Interstate Compact Probation Transfer Cash Fund	\$95,148		\$95,148		
	2830	Sex Offender Surcharge Fund	\$302,029		\$302,029		
<b>Total For:</b>	<b>04. Probation and Related Services, (A)</b>	<b>Probation and Related Services,</b>	<b>\$167,899,280</b>	<b>\$116,400,714</b>	<b>\$23,952,772</b>	<b>\$27,303,717</b>	<b>\$242,077</b>

**Cabinet Totals**

	1000	General Fund - Unrestricted	\$377,512,437	\$363,503,905	\$4,751,911	\$4,762,953	\$4,493,669
	1010	Offender Services Fund	\$18,364,336		\$18,364,336		
	1180	Alcohol and Drug Driving Safety Program Fund	\$2,136,799		\$2,136,799		
	12Z0	Family Violence Justice Fund	\$170,000		\$170,000		
	13CO	Judicial Performance Cash Fund	\$413,893		\$413,893		
	15H0	Family-Friendly Court Program Fund	\$198,828		\$198,828		

**FY 2020-21 Actual Expenditures - Judicial**

**Schedule 4B**

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	15RS	Marijuana Tax Cash Fund	\$1,587,285		\$1,587,285	\$101,333	
	16D0	Judicial Stabilization Cash Fund	\$28,655,134		\$28,655,134		
	20W0	Court Security Cash Fund	\$2,357,390		\$2,357,390		
	21X0	Judicial Information Technology Cash Fund	\$24,385,608		\$24,385,608		
	21Y0	Justice Center Cash Fund	\$15,118,551		\$8,956,106	\$6,162,445	
	2550	Correctional Treatment Cash Fund	\$25,313,192		\$4,333	\$25,308,859	
	26J0	Judicial Collection Enhancement Fund	\$7,902,111		\$7,902,111		
	26X0	Interstate Compact Probation Transfer Cash Fund	\$95,148		\$95,148		
	27S0	Restorative Justice Surcharge Fund	\$654,418		\$654,418		
	2830	Sex Offender Surcharge Fund	\$302,029		\$302,029		
	29V0	Statewide Discovery Sharing System Surcharge Fund	\$70,000		\$70,000		
	29W0	Fines Collection Cash Fund	\$953,356		\$953,356		
	29Y0	Underfunded Courthouse Facility Cash Fund	\$2,261,241			\$2,261,241	
	700J	Other Judicial Special Revenue Funds	\$618,817		\$545,920	\$72,897	
	7130	Victims Compensation Fund	\$11,244,900		\$9,359,091		\$1,885,809
	7140	Victims Assistance Fund	\$12,801,523		\$12,801,523		
	7160	Supreme Court Committee Fund	\$12,258,622		\$12,258,622		
	EVIC	Eviction Legal Defense Fund	\$208,486		\$208,486	\$600,000	\$121,546
	JCMF	Justice Center Maintenance Fund	\$2,127,081		\$1,500,000	\$627,081	
	OPFG	Office of Public Guardianship			\$32,179		
<b>Total FY 2020-21 - Judicial</b>			<b>\$547,711,184</b>	<b>\$363,503,905</b>	<b>\$138,664,505</b>	<b>\$39,896,809</b>	<b>\$6,501,024</b>

**FY 2021-22 Initial Appropriation - Judicial**

**Schedule 4C**

Long Bill Line Item	Fund	Fund Name	Total Funds	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	\$15,205,414	\$15,133,414	\$72,000		
<b>Subtotal FY 2021-22 - Appellate Court Programs</b>			<b>\$15,205,414</b>	<b>\$15,133,414</b>	<b>\$72,000</b>		
Office of Attorney Regulation Counsel	7160	Supreme Court Committee Fund	\$11,168,712		\$11,168,712		
<b>Subtotal FY 2021-22 - Office of Attorney Regulation Counsel</b>			<b>\$11,168,712</b>		<b>\$11,168,712</b>		
Law Library	1000	General Fund - Unrestricted	\$482,890	\$482,890			
Law Library	700J	Other Judicial Special Revenue Funds	\$573,838		\$500,941	\$72,897	
<b>Subtotal FY 2021-22 - Law Library</b>			<b>\$1,056,728</b>	<b>\$482,890</b>	<b>\$500,941</b>	<b>\$72,897</b>	
Indirect Cost Assessment	7160	Supreme Court Committee Fund	\$208,309		\$208,309		
<b>Subtotal FY 2021-22 - Indirect Cost Assessment</b>			<b>\$208,309</b>		<b>\$208,309</b>		
<b>Long Bill Group Totals</b>							
	1000	General Fund - Unrestricted	\$15,688,304	\$15,616,304	\$72,000		
	700J	Other Judicial Special Revenue Funds	\$573,838		\$500,941	\$72,897	
	7160	Supreme Court Committee Fund	\$11,377,021		\$11,377,021		
<b>Total For: 01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,</b>			<b>\$27,639,163</b>	<b>\$15,616,304</b>	<b>\$11,949,962</b>	<b>\$72,897</b>	
<b>02. Courts Administration, (A) Administration and Technology,</b>							
General Courts Administration	1000	General Fund - Unrestricted	\$19,246,112	\$16,992,520		\$2,253,592	
General Courts Administration	21X0	Judicial Information Technology Cash Fund	\$7,236,312		\$7,236,312		
General Courts Administration	21Y0	Justice Center Cash Fund	\$82,646		\$82,646		
<b>Subtotal FY 2021-22 - General Courts Administration</b>			<b>\$26,565,070</b>	<b>\$16,992,520</b>	<b>\$7,318,958</b>	<b>\$2,253,592</b>	
Information Technology Infrastructure	1000	General Fund - Unrestricted	\$172,330	\$172,330			
Information Technology Infrastructure	21X0	Judicial Information Technology Cash Fund	\$15,851,030		\$15,851,030		
<b>Subtotal FY 2021-22 - Information Technology Infrastructure</b>			<b>\$16,023,360</b>	<b>\$172,330</b>	<b>\$15,851,030</b>		
IT Cost Recoveries	21X0	Judicial Information Technology Cash Fund	\$3,860,800		\$3,860,800		
<b>Subtotal FY 2021-22 - IT Cost Recoveries</b>			<b>\$3,860,800</b>		<b>\$3,860,800</b>		

**FY 2021-22 Initial Appropriation - Judicial**

**Schedule 4C**

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment	13C0	Judicial Performance Cash Fund	\$25,438		\$25,438		
Indirect Cost Assessment	20W0	Court Security Cash Fund	\$13,005		\$13,005		
Indirect Cost Assessment	21Y0	Justice Center Cash Fund	\$18,076		\$18,076		
Indirect Cost Assessment	26J0	Judicial Collection Enhancement Fund	\$761,013		\$761,013		
Indirect Cost Assessment	27S0	Restorative Justice Surcharge Fund	\$9,454		\$9,454		
Indirect Cost Assessment	29W0	Fines Collection Cash Fund	\$93,809		\$93,809		
<b>Subtotal FY 2021-22 - Indirect Cost Assessment</b>			<b>\$920,795</b>		<b>\$920,795</b>		

Long Bill Group Totals							
	1000	General Fund - Unrestricted	\$19,418,442	\$17,164,850		\$2,253,592	
	13C0	Judicial Performance Cash Fund	\$25,438		\$25,438		
	20W0	Court Security Cash Fund	\$13,005		\$13,005		
	21X0	Judicial Information Technology Cash Fund	\$26,948,142		\$26,948,142		
	21Y0	Justice Center Cash Fund	\$100,722		\$100,722		
	26J0	Judicial Collection Enhancement Fund	\$761,013		\$761,013		
	27S0	Restorative Justice Surcharge Fund	\$9,454		\$9,454		
	29W0	Fines Collection Cash Fund	\$93,809		\$93,809		
<b>Total For:</b>	<b>02. Courts Administration, (A) Administration and Technology,</b>		<b>\$47,370,025</b>	<b>\$17,164,850</b>	<b>\$27,951,583</b>	<b>\$2,253,592</b>	

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

Health, Life, and Dental	1000	General Fund - Unrestricted	\$39,695,403	\$39,695,403			
Health, Life, and Dental	VSCF	Various Sources of Cash Clearing Fund	\$1,422,873		\$1,422,873		
<b>Subtotal FY 2021-22 - Health, Life, and Dental</b>			<b>\$41,118,276</b>	<b>\$39,695,403</b>	<b>\$1,422,873</b>		

Short-term Disability	1000	General Fund - Unrestricted	\$426,279	\$426,279			
Short-term Disability	VSCF	Various Sources of Cash Clearing Fund	\$10,579		\$10,579		
<b>Subtotal FY 2021-22 - Short-term Disability</b>			<b>\$436,858</b>	<b>\$426,279</b>	<b>\$10,579</b>		

Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$13,369,919	\$13,369,919			
Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$332,203		\$332,203		
<b>Subtotal FY 2021-22 - Amortization Equalization Disbursement</b>			<b>\$13,702,122</b>	<b>\$13,369,919</b>	<b>\$332,203</b>		

Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$13,369,919	\$13,369,919			
Supplemental Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$332,203		\$332,203		
<b>Subtotal FY 2021-22 - Supplemental Amortization Equalization Disbursement</b>			<b>\$13,702,122</b>	<b>\$13,369,919</b>	<b>\$332,203</b>		

**FY 2021-22 Initial Appropriation - Judicial**

**Schedule 4C**

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
PERA Direct Distribution	1000	General Fund - Unrestricted	\$8,641,747	\$8,641,747			
PERA Direct Distribution	13C0	Judicial Performance Cash Fund	\$15,223		\$15,223		
PERA Direct Distribution	16D0	Judicial Stabilization Cash Fund	\$10,428		\$10,428		
PERA Direct Distribution	20W0	Court Security Cash Fund	\$4,945		\$4,945		
PERA Direct Distribution	21X0	Judicial Information Technology Cash Fund	\$4,464		\$4,464		
PERA Direct Distribution	21Y0	Justice Center Cash Fund	\$7,198		\$7,198		
PERA Direct Distribution	26J0	Judicial Collection Enhancement Fund	\$328,498		\$328,498		
PERA Direct Distribution	27S0	Restorative Justice Surcharge Fund	\$4,180		\$4,180		
<b>Subtotal FY 2021-22 - PERA Direct Distribution</b>			<b>\$9,016,683</b>	<b>\$8,641,747</b>	<b>\$374,936</b>		
Salary Survey	1000	General Fund - Unrestricted	\$8,736,666	\$8,736,666			
Salary Survey	VSCF	Various Sources of Cash Clearing Fund	\$217,415		\$217,415		
<b>Subtotal FY 2021-22 - Salary Survey</b>			<b>\$8,954,081</b>	<b>\$8,736,666</b>	<b>\$217,415</b>		
Workers' Compensation	1000	General Fund - Unrestricted	\$1,365,003	\$1,365,003			
<b>Subtotal FY 2021-22 - Workers' Compensation</b>			<b>\$1,365,003</b>	<b>\$1,365,003</b>			
Legal Services	1000	General Fund - Unrestricted	\$386,825	\$386,825			
		OPGF Office of Public Guardianship Cash Fund	\$56,099		\$56,099		
<b>Subtotal FY 2021-22 - Legal Services</b>			<b>\$442,924</b>	<b>\$386,825</b>	<b>\$56,099</b>		
Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$1,439,403	\$1,439,403			
<b>Subtotal FY 2021-22 - Payment to Risk Management and Property Funds</b>			<b>\$1,439,403</b>	<b>\$1,439,403</b>			
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$124,412	\$124,412			
<b>Subtotal FY 2021-22 - Vehicle Lease Payments</b>			<b>\$124,412</b>	<b>\$124,412</b>			
Ralph L. Carr Colorado Judicial Center Leased Space	1000	General Fund - Unrestricted	\$2,770,056	\$2,770,056			
<b>Subtotal FY 2021-22 - Ralph L. Carr Colorado Judicial Center Leased Space</b>			<b>\$2,770,056</b>	<b>\$2,770,056</b>			
Payments to OIT	1000	General Fund - Unrestricted	\$5,575,523	\$5,575,523			
<b>Subtotal FY 2021-22 - Payments to OIT</b>			<b>\$5,575,523</b>	<b>\$5,575,523</b>			

**FY 2021-22 Initial Appropriation - Judicial**

**Schedule 4C**

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
CORE Operations	1000	General Fund - Unrestricted	\$1,595,667	\$1,595,667			
<b>Subtotal FY 2021-22 - CORE Operations</b>			<b>\$1,595,667</b>	<b>\$1,595,667</b>			
Capital Outlay	1000	General Fund - Unrestricted	\$774,572	\$774,572			
Information Technology Infrastructure	21X0	Judicial Information Technology Cash Fund	\$26,400		\$26,400		
<b>Subtotal FY 2021-22 - Capital Outlay</b>			<b>\$800,972</b>	<b>\$774,572</b>	<b>\$26,400</b>		
<b>Long Bill Group Totals</b>							
	1000	General Fund - Unrestricted	\$98,271,394	\$98,271,394			
	13C0	Judicial Performance Cash Fund	\$15,223		\$15,223		
	16D0	Judicial Stabilization Cash Fund	\$10,428		\$10,428		
	20W0	Court Security Cash Fund	\$4,945		\$4,945		
	21X0	Judicial Information Technology Cash Fund	\$30,864		\$30,864		
	21Y0	Justice Center Cash Fund	\$7,198		\$7,198		
	26J0	Judicial Collection Enhancement Fund	\$328,498		\$328,498		
	27S0	Restorative Justice Surcharge Fund	\$4,180		\$4,180		
	OPGF	Office of Public Guardianship Cash Fund	\$56,099		\$56,099		
	VSCF	Various Sources of Cash Clearing Fund	\$2,315,273		\$2,315,273		
<b>Total For:</b>	<b>02. Courts Administration, (B) Central Appropriations,</b>		<b>\$101,044,102</b>	<b>\$98,271,394</b>	<b>\$2,772,708</b>		

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

Victim Assistance	7140	Victims Assistance Fund	\$19,375,000		\$16,375,000		\$3,000,000
<b>Subtotal FY 2021-22 - Victim Assistance</b>			<b>\$19,375,000</b>		<b>\$16,375,000</b>		<b>\$3,000,000</b>
Victim Compensation	7130	Victims Compensation Fund	\$13,400,000		\$13,400,000		
<b>Subtotal FY 2021-22 - Victim Compensation</b>			<b>\$13,400,000</b>		<b>\$13,400,000</b>		
Collections Investigators	1000	General Fund - Unrestricted	\$897,541			\$897,541	
Collections Investigators	26J0	Judicial Collection Enhancement Fund	\$5,764,417		\$5,764,417		
Collections Investigators	29W0	Fines Collection Cash Fund	\$900,000		\$900,000		
<b>Subtotal FY 2021-22 - Collections Investigators</b>			<b>\$7,561,958</b>		<b>\$6,664,417</b>	<b>\$897,541</b>	
Problem-Solving Courts	16D0	Judicial Stabilization Cash Fund	\$3,149,032		\$3,149,032		
<b>Subtotal FY 2021-22 - Problem-Solving Courts</b>			<b>\$3,149,032</b>		<b>\$3,149,032</b>		



**FY 2021-22 Initial Appropriation - Judicial**

**Schedule 4C**

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Language Interpreters	1000	General Fund - Unrestricted	\$6,461,187	\$6,411,187	\$50,000		
<b>Subtotal FY 2021-22 - Language Interpreters</b>			<b>\$6,461,187</b>	<b>\$6,411,187</b>	<b>\$50,000</b>		
Courthouse Security	20W0	Court Security Cash Fund	\$2,527,329		\$2,527,329		
<b>Subtotal FY 2021-22 - Courthouse Security</b>			<b>\$2,527,329</b>		<b>\$2,527,329</b>		
Approp to Underfunded Courthouse Facility Cash Fund	1000	General Fund - Unrestricted	\$500,000	\$500,000			
<b>Subtotal FY 2021-22 - Approp to Underfunded Courthouse Facility Cash Fund</b>			<b>\$500,000</b>	<b>\$500,000</b>			
Approp to Underfunded Courthouse Facilities Grant Program	29Y0	Underfunded Courthouse Facility Cash Fund	\$3,000,000		\$2,500,000	\$500,000	
<b>Subtotal FY 2021-22 - Approp to Underfunded Courthouse Facilities Grant Program</b>			<b>\$3,000,000</b>		<b>\$2,500,000</b>	<b>\$500,000</b>	
Courthouse Furnishings/ Infrastructure Maintenance	1000	General Fund - Unrestricted	\$1,384,262	\$1,384,262			
<b>Subtotal FY 2021-22 - Courthouse Furnishings/ Infrastructure Maintenance</b>			<b>\$1,384,262</b>	<b>\$1,384,262</b>			
Senior Judge Program	1000	General Fund - Unrestricted	\$981,770	\$981,770			
Senior Judge Program	16D0	Judicial Stabilization Cash Fund	\$1,300,000		\$1,300,000		
<b>Subtotal FY 2021-22 - Senior Judge Program</b>			<b>\$2,281,770</b>	<b>\$981,770</b>	<b>\$1,300,000</b>		
Judicial Education And Training	1000	General Fund - Unrestricted	\$30,000	\$30,000			
Judicial Education And Training	16D0	Judicial Stabilization Cash Fund	\$525,986		\$525,986		
<b>Subtotal FY 2021-22 - Judicial Education And Training</b>			<b>\$555,986</b>	<b>\$30,000</b>	<b>\$525,986</b>		
Judicial Performance Program	1000	General Fund - Unrestricted	\$214,500	\$214,500			
Judicial Performance Program	13C0	Judicial Performance Cash Fund	\$639,213		\$639,213		
<b>Subtotal FY 2021-22 - Judicial Performance Program</b>			<b>\$853,713</b>	<b>\$214,500</b>	<b>\$639,213</b>		
Family Violence Justice Grants	1000	General Fund - Unrestricted	\$2,000,000	\$2,000,000			
Family Violence Justice Grants	12Z0	Family Violence Justice Fund	\$920,000		\$170,000		\$750,000
<b>Subtotal FY 2021-22 - Family Violence Justice Grants</b>			<b>\$2,920,000</b>	<b>\$2,000,000</b>	<b>\$170,000</b>		<b>\$750,000</b>
Restorative Justice Programs	27S0	Restorative Justice Surcharge Fund	\$1,008,030		\$1,008,030		
<b>Subtotal FY 2021-22 - Restorative Justice Programs</b>			<b>\$1,008,030</b>		<b>\$1,008,030</b>		

**FY 2021-22 Initial Appropriation - Judicial**

**Schedule 4C**

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
District Attorney Adult Pretrial Diversion Programs	1000	General Fund - Unrestricted	\$506,000	\$100,000	\$406,000		
District Attorney Adult Pretrial Diversion Programs	2550	Correctional Treatment Cash Fund	\$169,000			\$169,000	
<b>Subtotal FY 2021-22 - District Attorney Adult Pretrial Diversion Programs</b>			<b>\$675,000</b>	<b>\$100,000</b>	<b>\$406,000</b>	<b>\$169,000</b>	
Family Friendly Courts	15H0	Family-Friendly Court Program Fund	\$270,000		\$270,000		
<b>Subtotal FY 2021-22 - Family Friendly Courts</b>			<b>\$270,000</b>		<b>\$270,000</b>		
Child Support Enforcement	1000	General Fund - Unrestricted	\$114,719	\$39,005		\$75,714	
<b>Subtotal FY 2021-22 - Child Support Enforcement</b>			<b>\$114,719</b>	<b>\$39,005</b>		<b>\$75,714</b>	
Statewide Behavioral Health Court Liaison	1000	General Fund - Unrestricted	\$2,376,727	\$2,376,727			
<b>Subtotal FY 2021-22 - Statewide Behavioral Health Court Liaison</b>			<b>\$2,376,727</b>	<b>\$2,376,727</b>			
Mental Health Criminal Justice Diversion	1000	General Fund - Unrestricted	\$100,000	\$100,000			
<b>Subtotal FY 2021-22 - Mental Health Criminal Justice Diversion</b>			<b>\$100,000</b>	<b>\$100,000</b>			
SB19-180 Appropriation to the Eviction Legal Defense Fund	1000	General Fund - Unrestricted	\$600,000	\$600,000			
<b>Subtotal FY 2021-22 - SB19-180 Appropriation to the Eviction Legal Defense Fund</b>			<b>\$600,000</b>	<b>\$600,000</b>			
SB19-180 Eviction Legal Defense Program	EVIC	Eviction Legal Defense Fund	\$3,500,000		\$1,400,000	\$600,000	\$1,500,000
<b>Subtotal FY 2021-22 - SB19-180 Eviction Legal Defense Program</b>			<b>\$3,500,000</b>		<b>\$1,400,000</b>	<b>\$600,000</b>	<b>\$1,500,000</b>
<b>Long Bill Group Totals</b>							
	1000	General Fund - Unrestricted	\$16,166,706	\$14,737,451	\$456,000	\$973,255	
	12Z0	Family Violence Justice Fund	\$920,000		\$170,000		\$750,000
	13C0	Judicial Performance Cash Fund	\$639,213		\$639,213		
	15H0	Family-Friendly Court Program Fund	\$270,000		\$270,000		
	16D0	Judicial Stabilization Cash Fund	\$4,975,018		\$4,975,018		
	20W0	Court Security Cash Fund	\$2,527,329		\$2,527,329		
	2550	Correctional Treatment Cash Fund	\$169,000			\$169,000	
	26J0	Judicial Collection Enhancement Fund	\$5,764,417		\$5,764,417		
	27S0	Restorative Justice Surcharge Fund	\$1,008,030		\$1,008,030		
	29W0	Fines Collection Cash Fund	\$900,000		\$900,000		
	29Y0	Underfunded Courthouse Facility Cash Fund	\$3,000,000		\$2,500,000	\$500,000	

**FY 2021-22 Initial Appropriation - Judicial**

**Schedule 4C**

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
		7130 Victims Compensation Fund	\$16,400,000		\$13,400,000		\$3,000,000
		7140 Victims Assistance Fund	\$16,375,000		\$16,375,000		
		EVIC Eviction Legal Defense Fund	\$3,500,000		\$1,400,000	\$600,000	\$1,500,000
<b>Total For:</b>	<b>02. Courts Administration, (C) Centrally-Administered Programs,</b>		<b>\$72,614,713</b>	<b>\$14,737,451</b>	<b>\$50,385,007</b>	<b>\$2,242,255</b>	<b>\$5,250,000</b>

**02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center,**

Justice Center Maintenance Fund	JCMF	Justice Center Maintenance Fund	\$1,288,538			\$1,288,538	
<b>Subtotal FY 2021-22 - Justice Center Maintenance Fund</b>			<b>\$1,288,538</b>			<b>\$1,288,538</b>	

Debt Service Payment	1000	General Fund - Unrestricted	\$883,418	\$883,418			
Debt Service Payment	21Y0	Justice Center Cash Fund	\$14,469,349		\$8,197,416	\$6,271,933	
<b>Subtotal FY 2021-22 - Debt Service Payment</b>			<b>\$15,352,767</b>	<b>\$883,418</b>	<b>\$8,197,416</b>	<b>\$6,271,933</b>	

Building Maintenance and Operations	21Y0	Justice Center Cash Fund	\$5,492,700		\$5,492,700		
<b>Subtotal FY 2021-22 Building Maintenance and Operations</b>			<b>\$5,492,700</b>		<b>\$5,492,700</b>		

**Long Bill Group Totals**

		1000 General Fund - Unrestricted	\$883,418	\$883,418			
		21Y0 Justice Center Cash Fund	\$19,962,049		\$13,690,116	\$6,271,933	
		JCMF Justice Center Maintenance Fund	\$1,288,538			\$1,288,538	
<b>Total For:</b>	<b>02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center,</b>		<b>\$22,134,005</b>	<b>\$883,418</b>	<b>\$13,690,116</b>	<b>\$7,560,471</b>	

**03. Trial Courts, (A) Trial Courts,**

Trial Court Programs	1000	General Fund - Unrestricted	\$144,749,213	\$140,896,635	\$1,902,578	\$1,950,000	
Trial Court Programs	15RS	Marijuana Tax Cash Fund	\$553,862		\$553,862		
Trial Court Programs	16D0	Judicial Stabilization Cash Fund	\$27,919,701		\$27,919,701		
Trial Court Programs	26J0	Judicial Collection Enhancement Fund	\$1,500,000		\$1,500,000		
<b>Subtotal FY 2021-22 - Trial Court Programs</b>			<b>\$174,722,776</b>	<b>\$140,896,635</b>	<b>\$31,876,141</b>	<b>\$1,950,000</b>	

Court Costs, Jury Costs, And Court-Appointed Counsel	1000	General Fund - Unrestricted	\$8,876,977	\$8,711,728	\$165,249		
<b>Subtotal FY 2021-22 - Court Costs, Jury Costs, And Court-Appointed Counsel</b>			<b>\$8,876,977</b>	<b>\$8,711,728</b>	<b>\$165,249</b>		

District Attorney Mandated Costs	1000	General Fund - Unrestricted	\$2,772,436	\$2,572,436	\$200,000		
<b>Subtotal FY 2021-22 - District Attorney Mandated Costs</b>			<b>\$2,772,436</b>	<b>\$2,572,436</b>	<b>\$200,000</b>		

**FY 2021-22 Initial Appropriation - Judicial**

**Schedule 4C**

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Action and Statewide Discovery Sharing Systems	1000	General Fund - Unrestricted	\$3,170,000	\$3,170,000			
Action and Statewide Discovery Sharing Systems	29V0	Statewide Discovery Sharing System Surcharge Fund	\$70,000		\$70,000		
<b>Subtotal FY 2021-22 - Action and Statewide Discovery Sharing Systems</b>			<b>\$3,240,000</b>	<b>\$3,170,000</b>	<b>\$70,000</b>		
Federal Funds And Other Grants	1000	General Fund - Unrestricted	\$2,900,000		\$975,000	\$300,000	\$1,625,000
<b>Subtotal FY 2021-22 - Federal Funds And Other Grants</b>			<b>\$2,900,000</b>		<b>\$975,000</b>	<b>\$300,000</b>	<b>\$1,625,000</b>
<b>Long Bill Group Totals</b>							
	1000	General Fund - Unrestricted	\$162,468,626	\$155,350,799	\$3,242,827	\$2,250,000	\$1,625,000
	15RS	Marijuana Tax Cash Fund	\$553,862		\$553,862		
	16D0	Judicial Stabilization Cash Fund	\$27,919,701		\$27,919,701		
	26J0	Judicial Collection Enhancement Fund	\$1,500,000		\$1,500,000		
	29V0	Statewide Discovery Sharing System Surcharge Fund	\$70,000		\$70,000		
<b>Total For: 03. Trial Courts, (A) Trial Courts,</b>			<b>\$192,512,189</b>	<b>\$155,350,799</b>	<b>\$33,286,390</b>	<b>\$2,250,000</b>	<b>\$1,625,000</b>
<b>04. Probation and Related Services, (A) Probation and Related Services,</b>							
Probation Programs	1000	General Fund - Unrestricted	\$87,325,694	\$87,133,702	\$191,992		
Probation Programs	1010	Offender Services Fund	\$5,093,905		\$5,093,905		
Probation Programs	1180	Alcohol and Drug Driving Safety Program Fund	\$3,597,060		\$3,597,060		
<b>Subtotal FY 2021-22 - Probation Programs</b>			<b>\$96,016,659</b>	<b>\$87,133,702</b>	<b>\$8,882,957</b>		
Offender Treatment And Services	1000	General Fund - Unrestricted	\$1,514,542	\$276,201	\$350,000	\$888,341	
Offender Treatment And Services	1010	Offender Services Fund	\$14,683,293		\$14,683,293		
Offender Treatment And Services	2550	Correctional Treatment Cash Fund	\$3,258,278			\$3,258,278	
Offender Treatment And Services	2830	Sex Offender Surcharge Fund	\$302,029		\$302,029		
<b>Subtotal FY 2021-22 - Offender Treatment And Services</b>			<b>\$19,758,142</b>	<b>\$276,201</b>	<b>\$15,335,322</b>	<b>\$4,146,619</b>	
Appropriation to the Correctional Treatment Cash Fund	1000	General Fund - Unrestricted	\$13,392,292	\$13,392,292			
Appropriation to the Correctional Treatment Cash Fund	15RS	Marijuana Tax Cash Fund	\$1,626,967		\$1,626,967		
<b>Subtotal FY 2021-22 - Appropriation to the Correctional Treatment Cash Fund</b>			<b>\$15,019,259</b>	<b>\$13,392,292</b>	<b>\$1,626,967</b>		
S.B. 91-94 Juvenile Services	1000	General Fund - Unrestricted	\$1,596,837			\$1,596,837	
<b>Subtotal FY 2021-22 - S.B. 91-94 Juvenile Services</b>			<b>\$1,596,837</b>			<b>\$1,596,837</b>	

**FY 2021-22 Initial Appropriation - Judicial**

**Schedule 4C**

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Reimburse Law Enforcement Agencies for Returned Probationers	26X0	Interstate Compact Probation Transfer Cash Fund	\$187,500		\$187,500		
<b>Subtotal FY 2021-22 - Reimburse Law Enforcement Agencies for Returned Probationers</b>			<b>\$187,500</b>		<b>\$187,500</b>		
Victims Grants	1000	General Fund - Unrestricted	\$650,000			\$650,000	
<b>Subtotal FY 2021-22 - Victims Grants</b>			<b>\$650,000</b>			<b>\$650,000</b>	
Federal Funds and Other Grants	1000	General Fund - Unrestricted	\$5,600,000		\$1,950,000	\$850,000	\$2,800,000
<b>Subtotal FY 2021-22 - Federal Funds and Other Grants</b>			<b>\$5,600,000</b>		<b>\$1,950,000</b>	<b>\$850,000</b>	<b>\$2,800,000</b>
Indirect Cost Assessment	1010	Offender Services Fund	\$601,184		\$601,184		
Indirect Cost Assessment	1180	Alcohol and Drug Driving Safety Program Fund	\$294,562		\$294,562		
Indirect Cost Assessment	2550	Correctional Treatment Cash Fund	\$11,239		\$11,239		
<b>Subtotal FY 2021-22 - Indirect Cost Assessment</b>			<b>\$906,985</b>		<b>\$906,985</b>		
Correctional Treatment Cash Fund Expenditures	2550	Correctional Treatment Cash Fund	\$24,747,194			\$24,747,194	
<b>Subtotal FY 2021-22 - Correctional Treatment Cash Fund Expenditures</b>			<b>\$24,747,194</b>			<b>\$24,747,194</b>	
<b>Long Bill Group Totals</b>							
	1000	General Fund - Unrestricted	\$110,079,365	\$100,802,195	\$2,491,992	\$3,985,178	\$2,800,000
	1010	Offender Services Fund	\$20,378,382		\$20,378,382		
	1180	Alcohol and Drug Driving Safety Program Fund	\$3,891,622		\$3,891,622		
	15RS	Marijuana Tax Cash Fund	\$1,626,967		\$1,626,967		
	2550	Correctional Treatment Cash Fund	\$28,016,711		\$11,239	\$28,005,472	
	26X0	Interstate Compact Probation Transfer Cash Fund	\$187,500		\$187,500		
	2830	Sex Offender Surcharge Fund	\$302,029		\$302,029		
<b>Total For:</b>	<b>04, Probation and Related Services, (A) Probation and Related Services,</b>		<b>\$164,482,576</b>	<b>\$100,802,195</b>	<b>\$28,889,731</b>	<b>\$31,990,650</b>	<b>\$2,800,000</b>
<b>Cabinet Totals</b>							
	1000	General Fund - Unrestricted	\$422,976,255	\$402,826,411	\$6,262,819	\$9,462,025	\$4,425,000
	1010	Offender Services Fund	\$20,378,382		\$20,378,382		
	1180	Alcohol and Drug Driving Safety Program Fund	\$3,891,622		\$3,891,622		
	12Z0	Family Violence Justice Fund	\$170,000		\$170,000		

**FY 2021-22 Initial Appropriation - Judicial**

**Schedule 4C**

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	13C0	Judicial Performance Cash Fund	\$679,874		\$679,874		
	15H0	Family-Friendly Court Program Fund	\$270,000		\$270,000		
	15RS	Marijuana Tax Cash Fund	\$2,180,829		\$2,180,829		
	16D0	Judicial Stabilization Cash Fund	\$32,905,147		\$32,905,147		
	20W0	Court Security Cash Fund	\$2,545,279		\$2,545,279		
	21X0	Judicial Information Technology Cash Fund	\$26,979,006		\$26,979,006		
	21Y0	Justice Center Cash Fund	\$20,069,969		\$13,798,036	\$6,271,933	
	2550	Correctional Treatment Cash Fund	\$28,185,711		\$11,239	\$28,174,472	
	26J0	Judicial Collection Enhancement Fund	\$8,353,928		\$8,353,928		
	26X0	Interstate Compact Probation Transfer Cash Fund	\$187,500		\$187,500		
	27S0	Restorative Justice Surcharge Fund	\$1,021,664		\$1,021,664		
	2830	Sex Offender Surcharge Fund	\$302,029		\$302,029		
	29V0	Statewide Discovery Sharing System Surcharge Fund	\$70,000		\$70,000		
	29W0	Fines Collection Cash Fund	\$993,809		\$993,809		
	29Y0	Underfunded Courthouse Facility Cash Fund	\$3,000,000		\$2,500,000	\$500,000	
	700J	Other Judicial Special Revenue Funds	\$573,838		\$500,941	\$72,897	
	7130	Victims Compensation Fund	\$16,400,000		\$13,400,000		\$3,000,000
	7140	Victims Assistance Fund	\$16,375,000		\$16,375,000		
	7160	Supreme Court Committee Fund	\$11,377,021		\$11,377,021		
	EVIC	Eviction Legal Defense Fund	\$3,500,000		\$1,400,000	\$600,000	\$1,500,000
	JCMF	Justice Center Maintenance Fund	\$1,288,538			\$1,288,538	
	OPGF	Office of Public Guardianship Cash Fund	\$56,099		\$56,099		
	VSCF	Various Sources of Cash Clearing Fund	\$2,315,273		\$2,315,273		
<b>Total FY 2021-22 - Judicial</b>			<b>\$627,046,773</b>	<b>\$402,826,411</b>	<b>\$168,925,497</b>	<b>\$46,369,865</b>	<b>\$8,925,000</b>

**FY 2022-23 Elected Official Request - Judicial**

**Schedule 4D**

Long Bill Line Item	Fund	Fund Name	Total Funds	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	\$15,995,120	\$15,923,120	\$72,000		
<b>Subtotal FY 2022-23 - Appellate Court Programs</b>			<b>\$15,995,120</b>	<b>\$15,923,120</b>	<b>\$72,000</b>		
Office of Attorney Regulation Counsel	7160	Supreme Court Committee Fund	\$11,168,712		\$11,168,712		
<b>Subtotal FY 2022-23 - Office of Attorney Regulation Counsel</b>			<b>\$11,168,712</b>		<b>\$11,168,712</b>		
Law Library	1000	General Fund - Unrestricted	\$749,471	\$749,471			
Law Library	700J	Other Judicial Special Revenue Funds	\$323,838		\$250,941	\$72,897	
<b>Subtotal FY 2022-23 - Law Library</b>			<b>\$1,073,309</b>	<b>\$749,471</b>	<b>\$250,941</b>	<b>\$72,897</b>	
Indirect Cost Assessment	7160	Supreme Court Committee Fund	\$224,732		\$224,732		
<b>Subtotal FY 2022-23 - Indirect Cost Assessment</b>			<b>\$224,732</b>		<b>\$224,732</b>		
<b>Long Bill Group Totals</b>							
	1000	General Fund - Unrestricted	\$16,744,591	\$16,672,591	\$72,000		
	700J	Other Judicial Special Revenue Funds	\$323,838		\$250,941	\$72,897	
	7160	Supreme Court Committee Fund	\$11,393,444		\$11,393,444		
<b>Total For: 01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,</b>			<b>\$28,461,873</b>	<b>\$16,672,591</b>	<b>\$11,716,385</b>	<b>\$72,897</b>	
<b>02. Courts Administration, (A) Administration and Technology,</b>							
General Courts Administration	1000	General Fund - Unrestricted	\$22,961,191	\$20,504,546		\$2,456,645	
General Courts Administration	12Z0	Family Violence Justice Fund	\$60,000		\$60,000		
General Courts Administration	21X0	Judicial Information Technology Cash Fund	\$8,514,461		\$8,514,461		
General Courts Administration	21Y0	Justice Center Cash Fund	\$152,646		\$152,646		
General Courts Administration	29Y0	Underfunded Courthouse Facility Cash Fund	\$18,000		\$18,000		
<b>Subtotal FY 2022-23 - General Courts Administration</b>			<b>\$31,706,298</b>	<b>\$20,504,546</b>	<b>\$8,745,107</b>	<b>\$2,456,645</b>	
Information Technology Infrastructure	1000	General Fund - Unrestricted	\$9,734,580	\$1,192,717			\$8,541,863
Information Technology Infrastructure	21X0	Judicial Information Technology Cash Fund	\$15,861,262		\$15,861,262		
<b>Subtotal FY 2022-23 - Information Technology Infrastructure</b>			<b>\$25,595,842</b>	<b>\$1,192,717</b>	<b>\$15,861,262</b>		<b>\$8,541,863</b>
IT Cost Recoveries	21X0	Judicial Information Technology Cash Fund	\$3,860,800		\$3,860,800		
<b>Subtotal FY 2022-23 - IT Cost Recoveries</b>			<b>\$3,860,800</b>		<b>\$3,860,800</b>		
Indirect Cost Assessment	13C0	Judicial Performance Cash Fund	\$30,633		\$30,633		

**FY 2022-23 Elected Official Request - Judicial**

**Schedule 4D**

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment	20W0	Court Security Cash Fund	\$13,341		\$13,341		
Indirect Cost Assessment	21Y0	Justice Center Cash Fund	\$25,493		\$25,493		
Indirect Cost Assessment	26J0	Judicial Collection Enhancement Fund	\$788,527		\$788,527		
Indirect Cost Assessment	27S0	Restorative Justice Surcharge Fund	\$9,741		\$9,741		
Indirect Cost Assessment	29W0	Fines Collection Cash Fund	\$78,111		\$78,111		
<b>Subtotal FY 2022-23 - Indirect Cost Assessment</b>			<b>\$945,846</b>		<b>\$945,846</b>		

Long Bill Group Totals							
	1000	General Fund - Unrestricted	\$32,695,771	\$21,697,263		\$2,456,645	\$8,541,863
	12Z0	Family Violence Justice Fund	\$60,000		\$60,000		
	13C0	Judicial Performance Cash Fund	\$30,633		\$30,633		
	20W0	Court Security Cash Fund	\$13,341		\$13,341		
	21X0	Judicial Information Technology Cash Fund	\$28,236,523		\$28,236,523		
	21Y0	Justice Center Cash Fund	\$178,139		\$178,139		
	26J0	Judicial Collection Enhancement Fund	\$788,527		\$788,527		
	27S0	Restorative Justice Surcharge Fund	\$9,741		\$9,741		
	29W0	Fines Collection Cash Fund	\$78,111		\$78,111		
	29Y0	Underfunded Courthouse Facility Cash Fund	\$18,000		\$18,000		
<b>Total For:</b>	<b>02. Courts Administration, (A) Administration and Technology,</b>		<b>\$62,108,786</b>	<b>\$21,697,263</b>	<b>\$29,413,015</b>	<b>\$2,456,645</b>	<b>\$8,541,863</b>

02. Courts Administration, (B) Central Appropriations,							
Health, Life, and Dental	1000	General Fund - Unrestricted	\$42,700,511	\$42,700,511			
Health, Life, and Dental	VSCF	Various Sources of Cash Clearing Fund	\$1,471,313		\$1,471,313		
<b>Subtotal FY 2022-23 - Health, Life, and Dental</b>			<b>\$44,171,824</b>	<b>\$42,700,511</b>	<b>\$1,471,313</b>		
Short-term Disability	1000	General Fund - Unrestricted	\$447,055	\$447,055			
Short-term Disability	VSCF	Various Sources of Cash Clearing Fund	\$10,610		\$10,610		
<b>Subtotal FY 2022-23 - Short-term Disability</b>			<b>\$457,665</b>	<b>\$447,055</b>	<b>\$10,610</b>		
Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$13,821,394	\$13,821,394			
Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$331,358		\$331,358		
<b>Subtotal FY 2022-23 - Amortization Equalization Disbursement</b>			<b>\$14,152,752</b>	<b>\$13,821,394</b>	<b>\$331,358</b>		
Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$13,821,394	\$13,821,394			
Supplemental Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$331,358		\$331,358		
<b>Subtotal FY 2022-23 - Supplemental Amortization Equalization Disbursement</b>			<b>\$14,152,752</b>	<b>\$13,821,394</b>	<b>\$331,358</b>		



**FY 2022-23 Elected Official Request - Judicial**

**Schedule 4D**

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
PERA Direct Distribution	1000	General Fund - Unrestricted	\$6,496,831	\$6,496,831			
PERA Direct Distribution	13C0	Judicial Performance Cash Fund	\$15,223		\$15,223		
PERA Direct Distribution	16D0	Judicial Stabilization Cash Fund	\$10,428		\$10,428		
PERA Direct Distribution	20W0	Court Security Cash Fund	\$4,945		\$4,945		
PERA Direct Distribution	21X0	Judicial Information Technology Cash Fund	\$4,464		\$4,464		
PERA Direct Distribution	21Y0	Justice Center Cash Fund	\$7,198		\$7,198		
PERA Direct Distribution	26J0	Judicial Collection Enhancement Fund	\$328,498		\$328,498		
PERA Direct Distribution	27S0	Restorative Justice Surcharge Fund	\$4,180		\$4,180		
PERA Direct Distribution	VSCF	Various Sources of Cash Clearing Fund	(\$93,060)		(\$93,060)		
<b>Subtotal FY 2022-23 - PERA Direct Distribution</b>			<b>\$6,778,707</b>	<b>\$6,496,831</b>	<b>\$281,876</b>		
Salary Survey	1000	General Fund - Unrestricted	\$9,237,745	\$9,237,745			
Salary Survey	VSCF	Various Sources of Cash Clearing Fund	\$217,828		\$217,828		
<b>Subtotal FY 2022-23 - Salary Survey</b>			<b>\$9,455,573</b>	<b>\$9,237,745</b>	<b>\$217,828</b>		
Workers' Compensation	1000	General Fund - Unrestricted	\$898,894	\$898,894			
<b>Subtotal FY 2022-23 - Workers' Compensation</b>			<b>\$898,894</b>	<b>\$898,894</b>			
Legal Services	1000	General Fund - Unrestricted	\$468,355	\$397,022	\$71,333		
<b>Subtotal FY 2022-23 - Legal Services</b>			<b>\$468,355</b>	<b>\$397,022</b>	<b>\$71,333</b>		
Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$2,338,151	\$2,338,151			
<b>Subtotal FY 2022-23 - Payment to Risk Management and Property Funds</b>			<b>\$2,338,151</b>	<b>\$2,338,151</b>			
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$140,649	\$140,649			
<b>Subtotal FY 2022-23 - Vehicle Lease Payments</b>			<b>\$140,649</b>	<b>\$140,649</b>			
Ralph L. Carr Colorado Judicial Center Leased Space	1000	General Fund - Unrestricted	\$2,820,097	\$2,820,097			
<b>Subtotal FY 2022-23 - Ralph L. Carr Colorado Judicial Center Leased Space</b>			<b>\$2,820,097</b>	<b>\$2,820,097</b>			
Payments to OIT	1000	General Fund - Unrestricted	\$4,178,215	\$4,178,215			
<b>Subtotal FY 2022-23 - Payments to OIT</b>			<b>\$4,178,215</b>	<b>\$4,178,215</b>			
CORE Operations	1000	General Fund - Unrestricted	\$1,862,574	\$1,862,574			
<b>Subtotal FY 2022-23 - CORE Operations</b>			<b>\$1,862,574</b>	<b>\$1,862,574</b>			
Capital Outlay	1000	General Fund - Unrestricted	\$329,855	\$329,855			

**FY 2022-23 Elected Official Request - Judicial**

**Schedule 4D**

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capital Outlay	2000	Department of State Cash Fund	(\$51,825)	(\$51,825)			
<b>Subtotal FY 2022-23 - Capital Outlay</b>			<b>\$278,030</b>	<b>\$278,030</b>			
<b>Long Bill Group Totals</b>							
	1000	General Fund - Unrestricted	\$99,490,387	\$99,490,387			
	13C0	Judicial Performance Cash Fund	\$15,223		\$15,223		
	16D0	Judicial Stabilization Cash Fund	\$10,428		\$10,428		
	2000	Department of State Cash Fund	(\$51,825)	(\$51,825)			
	20W0	Court Security Cash Fund	\$4,945		\$4,945		
	21X0	Judicial Information Technology Cash Fund	\$4,464		\$4,464		
	21Y0	Justice Center Cash Fund	\$7,198		\$7,198		
	26J0	Judicial Collection Enhancement Fund	\$328,498		\$328,498		
	27S0	Restorative Justice Surcharge Fund	\$4,180		\$4,180		
	OPGF	Office of Public Guardianship	\$71,333		\$71,333		
	VSCF	Various Sources of Cash Clearing Fund	\$2,269,407		\$2,269,407		
<b>Total For: 02. Courts Administration, (B) Central Appropriations,</b>			<b>\$102,154,238</b>	<b>\$99,438,562</b>	<b>\$2,715,676</b>		

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

Victim Assistance	7140	Victims Assistance Fund	\$19,375,000		\$16,375,000		\$3,000,000
<b>Subtotal FY 2022-23 - Victim Assistance</b>			<b>\$19,375,000</b>		<b>\$16,375,000</b>		<b>\$3,000,000</b>

Victim Compensation	7130	Victims Compensation Fund	\$13,400,000		\$13,400,000		
<b>Subtotal FY 2022-23 - Victim Compensation</b>			<b>\$13,400,000</b>		<b>\$13,400,000</b>		

Collections Investigators	1000	General Fund - Unrestricted	\$897,541			\$897,541	
Collections Investigators	26J0	Judicial Collection Enhancement Fund	\$5,983,652		\$5,983,652		
Collections Investigators	29W0	Fines Collection Cash Fund	\$900,000		\$900,000		
<b>Subtotal FY 2022-23 - Collections Investigators</b>			<b>\$7,781,193</b>		<b>\$6,883,652</b>	<b>\$897,541</b>	

Problem-Solving Courts	1000	General Fund - Unrestricted	\$502,809	\$502,809			
Problem-Solving Courts	16D0	Judicial Stabilization Cash Fund	\$3,149,032		\$3,149,032		
<b>Subtotal FY 2022-23 - Problem-Solving Courts</b>			<b>\$3,651,841</b>	<b>\$502,809</b>	<b>\$3,149,032</b>		

Language Interpreters	1000	General Fund - Unrestricted	\$6,846,899	\$6,796,899	\$50,000		
<b>Subtotal FY 2022-23 - Language Interpreters</b>			<b>\$6,846,899</b>	<b>\$6,796,899</b>	<b>\$50,000</b>		

Courthouse Security	20W0	Court Security Cash Fund	\$2,530,635		\$2,530,635		
<b>Subtotal FY 2022-23 - Courthouse Security</b>			<b>\$2,530,635</b>		<b>\$2,530,635</b>		

**FY 2022-23 Elected Official Request - Judicial**

**Schedule 4D**

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Approp to Underfunded Courthouse Facility Cash Fund	1000	General Fund - Unrestricted	\$3,000,000	\$3,000,000			
<b>Subtotal FY 2022-23 - Approp to Underfunded Courthouse Facility Cash Fund</b>			<b>\$3,000,000</b>	<b>\$3,000,000</b>			
Approp to Underfunded Courthouse Facilities Grant Program	29Y0	Underfunded Courthouse Facility Cash Fund	\$3,000,000		\$2,500,000	\$500,000	
<b>Subtotal FY 2022-23 - Approp to Underfunded Courthouse Facilities Grant Program</b>			<b>\$3,000,000</b>		<b>\$2,500,000</b>	<b>\$500,000</b>	
Courthouse Furnishings/ Infrastructure Maintenance	1000	General Fund - Unrestricted	\$3,183,641	\$3,183,641			
<b>Subtotal FY 2022-23 - Courthouse Furnishings/ Infrastructure Maintenance</b>			<b>\$3,183,641</b>	<b>\$3,183,641</b>			
Senior Judge Program	1000	General Fund - Unrestricted	\$990,895	\$990,895			
Senior Judge Program	16D0	Judicial Stabilization Cash Fund	\$1,300,000		\$1,300,000		
<b>Subtotal FY 2022-23 - Senior Judge Program</b>			<b>\$2,290,895</b>	<b>\$990,895</b>	<b>\$1,300,000</b>		
Judicial Education And Training	1000	General Fund - Unrestricted	\$430,941	\$430,941			
Judicial Education And Training	13C0	Judicial Performance Cash Fund	\$9,720		\$9,720		
Judicial Education And Training	16D0	Judicial Stabilization Cash Fund	\$532,033		\$532,033		
<b>Subtotal FY 2022-23 - Judicial Education And Training</b>			<b>\$972,694</b>	<b>\$430,941</b>	<b>\$541,753</b>		
Judicial Performance Program	1000	General Fund - Unrestricted	\$214,500	\$214,500			
Judicial Performance Program	13C0	Judicial Performance Cash Fund	\$639,213		\$639,213		
<b>Subtotal FY 2022-23 - Judicial Performance Program</b>			<b>\$853,713</b>	<b>\$214,500</b>	<b>\$639,213</b>		
Family Violence Justice Grants	1000	General Fund - Unrestricted	\$2,000,000	\$2,000,000			
Family Violence Justice Grants	12Z0	Family Violence Justice Fund	\$170,000		\$170,000		
<b>Subtotal FY 2022-23 - Family Violence Justice Grants</b>			<b>\$2,170,000</b>	<b>\$2,000,000</b>	<b>\$170,000</b>		
Restorative Justice Programs	27S0	Restorative Justice Surcharge Fund	\$1,010,825		\$1,010,825		
<b>Subtotal FY 2022-23 - Restorative Justice Programs</b>			<b>\$1,010,825</b>		<b>\$1,010,825</b>		
District Attorney Adult Pretrial Diversion Programs	1000	General Fund - Unrestricted	\$2,491,500	\$100,000	\$2,391,500		
District Attorney Adult Pretrial Diversion Programs	2550	Correctional Treatment Cash Fund	\$169,000			\$169,000	
<b>Subtotal FY 2022-23 - District Attorney Adult Pretrial Diversion Programs</b>			<b>\$2,660,500</b>	<b>\$100,000</b>	<b>\$2,391,500</b>	<b>\$169,000</b>	
Family Friendly Courts	15H0	Family-Friendly Court Program Fund	\$270,000		\$270,000		
<b>Subtotal FY 2022-23 - Family Friendly Courts</b>			<b>\$270,000</b>		<b>\$270,000</b>		

**FY 2022-23 Elected Official Request - Judicial**

**Schedule 4D**

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Statewide Behavioral Health Court Liaison	1000	General Fund - Unrestricted	\$2,776,126	\$2,776,126			
<b>Subtotal FY 2022-23 - Statewide Behavioral Health Court Liaison</b>			<b>\$2,776,126</b>	<b>\$2,776,126</b>			
SB19-180 Appropriation to the Eviction Legal Defense Fund	1000	General Fund - Unrestricted	\$600,000	\$600,000			
<b>Subtotal FY 2022-23 - SB19-180 Appropriation to the Eviction Legal Defense Fund</b>			<b>\$600,000</b>	<b>\$600,000</b>			
SB19-180 Eviction Legal Defense Program	EVIC	Eviction Legal Defense Fund	\$3,500,000		\$1,400,000	\$600,000	\$1,500,000
<b>Subtotal FY 2022-23 - SB19-180 Eviction Legal Defense Program</b>			<b>\$3,500,000</b>		<b>\$1,400,000</b>	<b>\$600,000</b>	<b>\$1,500,000</b>
<b>Long Bill Group Totals</b>							
	1000	General Fund - Unrestricted	\$23,934,852	\$20,595,811	\$2,441,500	\$897,541	
	12Z0	Family Violence Justice Fund	\$170,000		\$170,000		
	13C0	Judicial Performance Cash Fund	\$648,933		\$648,933		
	15H0	Family-Friendly Court Program Fund	\$270,000		\$270,000		
	16D0	Judicial Stabilization Cash Fund	\$4,981,065		\$4,981,065		
	20W0	Court Security Cash Fund	\$2,530,635		\$2,530,635		
	2550	Correctional Treatment Cash Fund	\$169,000			\$169,000	
	26J0	Judicial Collection Enhancement Fund	\$5,983,652		\$5,983,652		
	27S0	Restorative Justice Surcharge Fund	\$1,010,825		\$1,010,825		
	29W0	Fines Collection Cash Fund	\$900,000		\$900,000		
	29Y0	Underfunded Courthouse Facility Cash Fund	\$3,000,000		\$2,500,000	\$500,000	
	7130	Victims Compensation Fund	\$13,400,000		\$13,400,000		
	7140	Victims Assistance Fund	\$16,375,000		\$16,375,000		
	EVIC	Eviction Legal Defense Fund	\$2,000,000		\$1,400,000	\$600,000	
<b>Total For: 02. Courts Administration, (C) Centrally-Administered Programs,</b>			<b>\$75,373,962</b>	<b>\$20,595,811</b>	<b>\$52,611,610</b>	<b>\$2,166,541</b>	<b>\$0</b>

**02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center,**

Justice Center Maintenance Fund	JCMF	Justice Center Maintenance Fund	\$1,288,538			\$1,288,538	
<b>Subtotal FY 2022-23 - Justice Center Maintenance Fund</b>			<b>\$1,288,538</b>			<b>\$1,288,538</b>	
Debt Service Payment	1000	General Fund - Unrestricted	\$883,418	\$883,418			
Debt Service Payment	21Y0	Justice Center Cash Fund	\$14,469,898		\$8,084,655	\$6,385,243	
<b>Subtotal FY 2022-23 - Debt Service Payment</b>			<b>\$15,353,316</b>	<b>\$883,418</b>	<b>\$8,084,655</b>	<b>\$6,385,243</b>	
#MULTIVALUE	21Y0	Justice Center Cash Fund	\$5,428,192		\$5,428,192		
<b>#MULTIVALUE</b>			<b>\$5,428,192</b>		<b>\$5,428,192</b>		

**FY 2022-23 Elected Official Request - Judicial**

**Schedule 4D**

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Long Bill Group Totals</b>							
	1000	General Fund - Unrestricted	\$883,418	\$883,418			
	21Y0	Justice Center Cash Fund	\$19,898,090		\$13,512,847	\$6,385,243	
	JCMF	Justice Center Maintenance Fund	\$1,288,538			\$1,288,538	
<b>Total For:</b>	<b>02.</b>	<b>Courts Administration, (D) Ralph L. Carr Colorado Judicial Center,</b>	<b>\$22,070,046</b>	<b>\$883,418</b>	<b>\$13,512,847</b>	<b>\$7,673,781</b>	

**03. Trial Courts, (A) Trial Courts,**

Trial Court Programs	1000	General Fund - Unrestricted	\$152,997,641	\$149,698,925	\$1,348,716	\$1,950,000	
Trial Court Programs	15RS	Marijuana Tax Cash Fund	\$1,107,724		\$1,107,724		
Trial Court Programs	16D0	Judicial Stabilization Cash Fund	\$27,919,701		\$27,919,701		
Trial Court Programs	26J0	Judicial Collection Enhancement Fund	\$1,500,000		\$1,500,000		
<b>Subtotal FY 2022-23 - Trial Court Programs</b>			<b>\$183,525,066</b>	<b>\$149,698,925</b>	<b>\$31,876,141</b>	<b>\$1,950,000</b>	

Court Costs, Jury Costs, And Court-Appointed Counsel	1000	General Fund - Unrestricted	\$8,876,977	\$8,711,728	\$165,249		
<b>Subtotal FY 2022-23 - Court Costs, Jury Costs, And Court-Appointed Counsel</b>			<b>\$8,876,977</b>	<b>\$8,711,728</b>	<b>\$165,249</b>		

District Attorney Mandated Costs	1000	General Fund - Unrestricted	\$2,855,609	\$2,655,609	\$200,000		
<b>Subtotal FY 2022-23 - District Attorney Mandated Costs</b>			<b>\$2,855,609</b>	<b>\$2,655,609</b>	<b>\$200,000</b>		

Action and Statewide Discovery Sharing Systems	1000	General Fund - Unrestricted	\$3,170,000	\$3,170,000			
Action and Statewide Discovery Sharing Systems	29V0	Statewide Discovery Sharing System Surcharge Fund	\$70,000		\$70,000		
<b>Subtotal FY 2022-23 - Action and Statewide Discovery Sharing Systems</b>			<b>\$3,240,000</b>	<b>\$3,170,000</b>	<b>\$70,000</b>		

Federal Funds And Other Grants	1000	General Fund - Unrestricted	\$2,900,000		\$975,000	\$300,000	\$1,625,000
<b>Subtotal FY 2022-23 - Federal Funds And Other Grants</b>			<b>\$2,900,000</b>		<b>\$975,000</b>	<b>\$300,000</b>	<b>\$1,625,000</b>

<b>Long Bill Group Totals</b>							
	1000	General Fund - Unrestricted	\$170,800,227	\$164,236,262	\$2,688,965	\$2,250,000	\$1,625,000
	15RS	Marijuana Tax Cash Fund	\$1,107,724		\$1,107,724		
	16D0	Judicial Stabilization Cash Fund	\$27,919,701		\$27,919,701		
	26J0	Judicial Collection Enhancement Fund	\$1,500,000		\$1,500,000		
	29V0	Statewide Discovery Sharing System Surcharge Fund	\$70,000		\$70,000		
<b>Total For:</b>	<b>03.</b>	<b>Trial Courts, (A) Trial Courts,</b>	<b>\$201,397,652</b>	<b>\$164,236,262</b>	<b>\$33,286,390</b>	<b>\$2,250,000</b>	<b>\$1,625,000</b>

FY 2022-23 Elected Official Request - Judicial

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>04. Probation and Related Services, (A) Probation and Related Services,</b>							
Probation Programs	1000	General Fund - Unrestricted	\$91,184,526	\$90,992,534	\$191,992		
Probation Programs	1010	Offender Services Fund	\$5,093,905		\$5,093,905		
Probation Programs	1180	Alcohol and Drug Driving Safety Program Fund	\$3,597,060		\$3,597,060		
<b>Subtotal FY 2022-23 - Probation Programs</b>			<b>\$99,875,491</b>	<b>\$90,992,534</b>	<b>\$8,882,957</b>		
Offender Treatment And Services	1000	General Fund - Unrestricted	\$1,514,542	\$276,201	\$350,000	\$888,341	
Offender Treatment And Services	1010	Offender Services Fund	\$14,683,293		\$14,683,293		
Offender Treatment And Services	2550	Correctional Treatment Cash Fund	\$4,045,126				\$4,045,126
Offender Treatment And Services	2830	Sex Offender Surcharge Fund	\$302,029		\$302,029		
<b>Subtotal FY 2022-23 - Offender Treatment And Services</b>			<b>\$20,544,990</b>	<b>\$276,201</b>	<b>\$15,335,322</b>	<b>\$4,933,467</b>	
Appropriation to the Correctional Treatment Cash Fund	1000	General Fund - Unrestricted	\$14,642,292	\$14,642,292			
Appropriation to the Correctional Treatment Cash Fund	15RS	Marijuana Tax Cash Fund	\$1,626,967		\$1,626,967		
<b>Subtotal FY 2022-23 - Appropriation to the Correctional Treatment Cash Fund</b>			<b>\$16,269,259</b>	<b>\$14,642,292</b>	<b>\$1,626,967</b>		
S.B. 91-94 Juvenile Services	1000	General Fund - Unrestricted	\$1,596,837				\$1,596,837
<b>Subtotal FY 2022-23 - S.B. 91-94 Juvenile Services</b>			<b>\$1,596,837</b>				<b>\$1,596,837</b>
Reimburse Law Enforcement Agencies for Returned Probationers	26X0	Interstate Compact Probation Transfer Cash Fund	\$187,500		\$187,500		
<b>Subtotal FY 2022-23 - Reimburse Law Enforcement Agencies for Returned Probationers</b>			<b>\$187,500</b>		<b>\$187,500</b>		
Victims Grants	1000	General Fund - Unrestricted	\$650,000				\$650,000
<b>Subtotal FY 2022-23 - Victims Grants</b>			<b>\$650,000</b>				<b>\$650,000</b>
Federal Funds and Other Grants	1000	General Fund - Unrestricted	\$5,600,000		\$1,950,000	\$850,000	\$2,800,000
<b>Subtotal FY 2022-23 - Federal Funds and Other Grants</b>			<b>\$5,600,000</b>		<b>\$1,950,000</b>	<b>\$850,000</b>	<b>\$2,800,000</b>
Indirect Cost Assessment	1010	Offender Services Fund	\$876,846		\$876,846		
Indirect Cost Assessment	1180	Alcohol and Drug Driving Safety Program Fund	\$120,884		\$120,884		
Indirect Cost Assessment	2550	Correctional Treatment Cash Fund	\$12,272		\$12,272		
<b>Subtotal FY 2022-23 - Indirect Cost Assessment</b>			<b>\$1,010,002</b>		<b>\$1,010,002</b>		
Correctional Treatment Cash Fund Expenditures	1000	General Fund - Unrestricted	\$252,806			\$252,806	
Correctional Treatment Cash Fund Expenditures	2550	Correctional Treatment Cash Fund	\$24,747,194			\$24,747,194	
<b>Subtotal FY 2022-23 - Correctional Treatment Cash Fund Expenditures</b>			<b>\$25,000,000</b>			<b>\$25,000,000</b>	

FY 2022-23 Elected Official Request - Judicial

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Long Bill Group Totals</b>							
	1000	General Fund - Unrestricted	\$115,441,003	\$105,911,027	\$2,491,992	\$4,237,984	\$2,800,000
	1010	Offender Services Fund	\$20,654,044		\$20,654,044		
	1180	Alcohol and Drug Driving Safety Program Fund	\$3,717,944		\$3,717,944		
	15RS	Marijuana Tax Cash Fund	\$1,626,967		\$1,626,967		
	2550	Correctional Treatment Cash Fund	\$28,804,592		\$12,272	\$28,792,320	
	26X0	Interstate Compact Probation Transfer Cash Fund	\$187,500		\$187,500		
	2830	Sex Offender Surcharge Fund	\$302,029		\$302,029		
<b>Total For:</b>	<b>04. Probation and Related Services, (A) Probation and Related Services,</b>		<b>\$170,734,079</b>	<b>\$105,911,027</b>	<b>\$28,992,748</b>	<b>\$33,030,304</b>	<b>\$2,800,000</b>
<b>Cabinet Totals</b>							
	1000	General Fund - Unrestricted	\$459,990,249	\$429,486,759	\$7,694,457	\$9,842,170	\$12,966,863
	1010	Offender Services Fund	\$20,654,044		\$20,654,044		
	1180	Alcohol and Drug Driving Safety Program Fund	\$3,717,944		\$3,717,944		
	12Z0	Family Violence Justice Fund	\$230,000		\$230,000		
	13C0	Judicial Performance Cash Fund	\$694,789		\$694,789		
	15H0	Family-Friendly Court Program Fund	\$270,000		\$270,000		
	15RS	Marijuana Tax Cash Fund	\$2,734,691		\$2,734,691		
	16D0	Judicial Stabilization Cash Fund	\$32,911,194		\$32,911,194		
	2000	Department of State Cash Fund	(\$51,825)	(\$51,825)			
	20W0	Court Security Cash Fund	\$2,548,921		\$2,548,921		
	21X0	Judicial Information Technology Cash Fund	\$28,240,987		\$28,240,987		
	21Y0	Justice Center Cash Fund	\$20,083,427		\$13,698,184	\$6,385,243	
	2550	Correctional Treatment Cash Fund	\$28,973,592		\$12,272	\$28,961,320	
	26J0	Judicial Collection Enhancement Fund	\$8,600,677		\$8,600,677		
	26X0	Interstate Compact Probation Transfer Cash Fund	\$187,500		\$187,500		
	27S0	Restorative Justice Surcharge Fund	\$1,024,746		\$1,024,746		
	2830	Sex Offender Surcharge Fund	\$302,029		\$302,029		
	29V0	Statewide Discovery Sharing System Surcharge Fund	\$70,000		\$70,000		
	29W0	Fines Collection Cash Fund	\$978,111		\$978,111		
	29Y0	Underfunded Courthouse Facility Cash Fund	\$3,018,000		\$2,518,000	\$500,000	

**FY 2022-23 Elected Official Request - Judicial**

**Schedule 4D**

<b>Long Bill Line Item</b>	<b>Fund</b>	<b>Fund Name</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
	700J	Other Judicial Special Revenue Funds	\$323,838		\$250,941	\$72,897	
	7130	Victims Compensation Fund	\$13,400,000		\$13,400,000		
	7140	Victims Assistance Fund	\$16,375,000		\$16,375,000		
	7160	Supreme Court Committee Fund	\$11,393,444		\$11,393,444		
	EVIC	Eviction Legal Defense Fund	\$2,000,000		\$1,400,000	\$600,000	
	JCMF	Justice Center Maintenance Fund	\$1,288,538			\$1,288,538	
	OPGF	Office of Public Guardianship Fund	\$71,333		\$71,333		
	VSCF	Various Sources of Cash Clearing Fund	\$2,269,407		\$2,269,407		
<b>Total FY 2022-23 - Judicial</b>			<b>\$662,300,636</b>	<b>\$429,434,934</b>	<b>\$172,248,671</b>	<b>\$47,650,168</b>	<b>\$12,966,863</b>



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
Statewide Discovery Sharing System Surcharge Fund	29V0	18-26-102, C.R.S.	25
Mediation Cash Fund	2860	13-22-305, C.R.S.	26
Youth Offender Surcharge	2910	18-22-103 (3), C.R.S.	27

**Schedule 9  
Cash Fund Report**

**ALCOHOL AND DRUG DRIVING SAFETY PROGRAM FUND - #1180  
Section 42-4-1301.3 (4) (a), C.R.S. (2020)**

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.

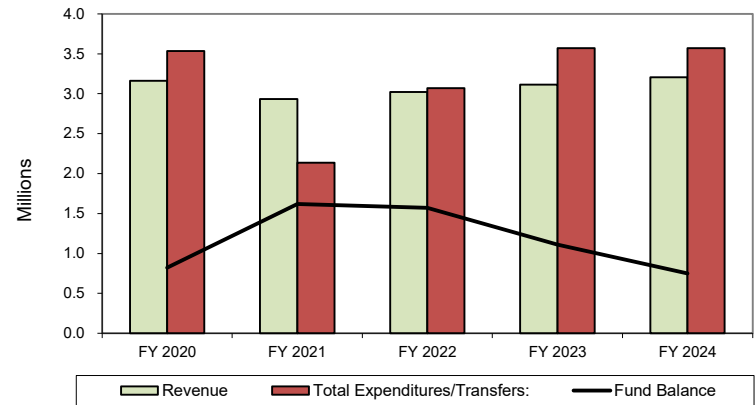
**Fund Information**

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 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
<i>Evaluation Fee</i>	200.00	200.00	200.00	200.00	200.00

**Revenue and Expenditure Trend Information**

	Actual FY 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024
<b><u>Beginning Fund Balance</u></b>	<u>1,192,059</u>	<u>820,715</u>	<u>1,618,341</u>	<u>1,569,987</u>	<u>1,112,317</u>
Revenue	3,162,404	2,934,713	3,022,754	3,113,437	3,206,840
Expenditures:					
Program Costs	2,956,568	1,108,021	2,000,000	2,500,000	2,500,000
Indirect Costs	113,221	282,050	282,050	282,050	282,050
Transfer to DHS (ADAD)	463,959	747,016	789,058	789,058	789,058
<b>Total Expenditures/Transfers:</b>	<b>3,533,748</b>	<b>2,137,087</b>	<b>3,071,108</b>	<b>3,571,108</b>	<b>3,571,108</b>
<b>Fund Balance</b>	<b>820,715</b>	<b>1,618,341</b>	<b>1,569,987</b>	<b>1,112,317</b>	<b>748,049</b>
% Reserve	23.6%	45.8%	73.5%	36.2%	20.9%
Reserve increase/(decrease)	(371,344)	797,626	(48,354)	(457,671)	(364,268)

**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. (2020), 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 Disciplinary 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**

Revenue Sources: Annual attorney registration fees, application fees for Law examinations, and other various fees.

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.

Non-Fee Sources: Fees from educational classes and interest earned.

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.

Revenue Drivers: Interest rates and the numbers of registered attorneys, law exam applicants, and CLE class registrations.

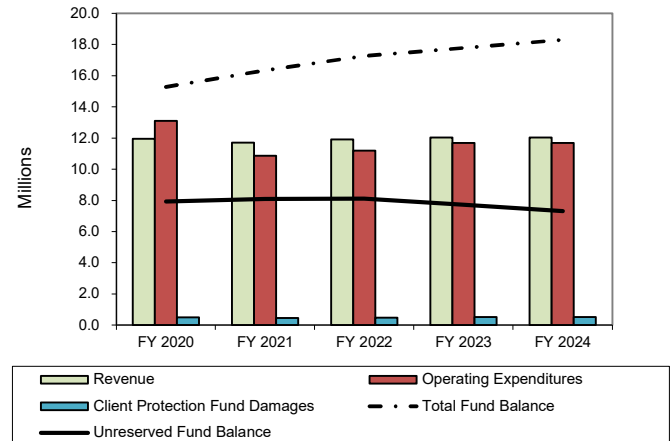
Programs: Appellate Program: Attorney Regulation Program, Judicial Regulation Program, Lawyer Assistance Program, Attorney Mentoring Program, Continuing Legal Judicial Education Regulation, Attorney Registration, Unauthorized Practice of Law Programs, and the Office of Admissions (formerly Board of Law Examiners)

Fee Information:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
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 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024
<b><u>Beginning Fund Balance</u></b>	<u>16,315,836</u>	<u>15,285,336</u>	<u>16,337,480</u>	<u>17,262,657</u>	<u>17,786,056</u>
Revenue	11,955,403	11,713,901	11,913,901	12,033,040	12,033,040
Client Protection fund increase	844,280	881,845	908,301	917,384	917,384
Operating Expenditures	13,103,142	10,869,605	11,195,693	11,695,693	11,695,693
Client Protection Fund Damages	505,709	452,667	480,000	510,000	510,000
Indirect Costs	221,332	221,332	221,332	221,332	221,332
<b>Total Fund Balance</b>	<b>15,285,336</b>	<b>16,337,480</b>	<b>17,262,657</b>	<b>17,786,056</b>	<b>18,309,456</b>
Client Protection Fund Reserve	(7,357,153)	(8,238,999)	(9,147,300)	(10,064,684)	(10,982,067)
<b>Unreserved Fund Balance</b>	<b>7,928,183</b>	<b>8,098,481</b>	<b>8,115,357</b>	<b>7,721,373</b>	<b>7,327,388</b>
Total Fund Balance increase/(decrease)	(1,874,780)	170,298	16,876	(393,985)	(393,985)

**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. (2021)**

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.

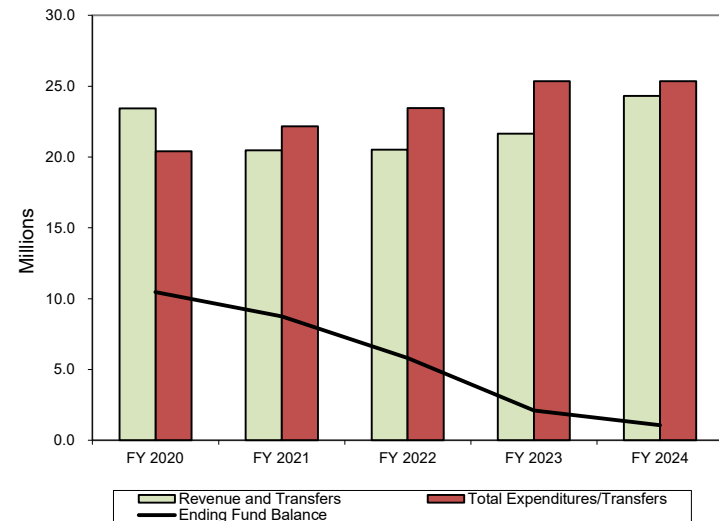
**Fund Information**

<p>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.</p> <p>Non-Fee Sources: Interest, Gifts, Grants and Donations, General Fund, Marijuana Tax Cash fund</p> <p>Revenue Drivers: Number of convictions, Collection rates, Adjustments for indigency, Terminations</p> <p>Surcharge Information: Surcharges vary from \$200 for a deferred sentence to \$4,500 for a class 2 felony/level 1 drug conviction.</p>	<p>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.</p> <p>Expenditure Drivers: Personnel costs, Number of offenders sentenced to supervision/treatment, Assessment and treatment costs, Level and intensity of treatment.</p> <p>Long Bill Groups: Probation Program: Personal Services, Operating and Offender Treatment and Services</p>
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**Revenue and Expenditure Trend Information**

	Actual FY 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024
<b>Beginning Fund Balance</b>	<b>10,460,567</b>	<b>10,460,567</b>	<b>8,753,171</b>	<b>5,818,295</b>	<b>2,106,420</b>
HB10-1352/HB12-1310	15,722,879	13,065,651	13,392,292	14,642,292	17,142,292
HB15-1367	1,603,319	1,587,285	1,626,967	1,626,967	1,626,967
Revenue	5,271,158	4,923,829	5,007,600	5,271,158	5,429,293
Interest/Other	827,148	893,253	500,000	100,000	103,000
<b>Total Revenue</b>	<b>6,098,306</b>	<b>5,817,082</b>	<b>5,507,600</b>	<b>5,371,158</b>	<b>5,532,293</b>
Revenue and Transfers	23,424,503	20,470,017	20,526,859	21,640,417	24,301,552
Expenditures:					
Program Costs	3,095,434	3,806,152	4,990,578	5,106,455	5,106,455
Indirect Costs	-	4,333	4,333	4,333	4,333
Transfers:					
Denver County Probation		201,000	200,000	200,000	200,000
Dept. of Corrections	3,551,468	3,419,098	3,529,400	3,612,135	3,612,135
Public Safety	4,688,178	4,227,173	4,227,173	5,641,491	5,641,491
Human Services	9,074,369	10,519,657	10,510,251	10,787,878	10,787,878
<b>Total Expenditures/Transfers</b>	<b>20,409,449</b>	<b>22,177,413</b>	<b>23,461,735</b>	<b>25,352,292</b>	<b>25,352,292</b>
<b>Ending Fund Balance</b>	<b>10,460,567</b>	<b>8,753,171</b>	<b>5,818,295</b>	<b>2,106,420</b>	<b>1,055,680</b>
% Reserve	51.3%	42.9%	26.2%	9.0%	4.2%
Reserve increase/(decrease)	(3,015,054)	1,707,396	2,934,876	3,711,875	1,050,740

**Fund Balance History**



**Cash Fund Reserve Balance**

Pursuant to Section 24-75-402 (2) (e) (II), C.R.S. (2021), 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 (2021)**

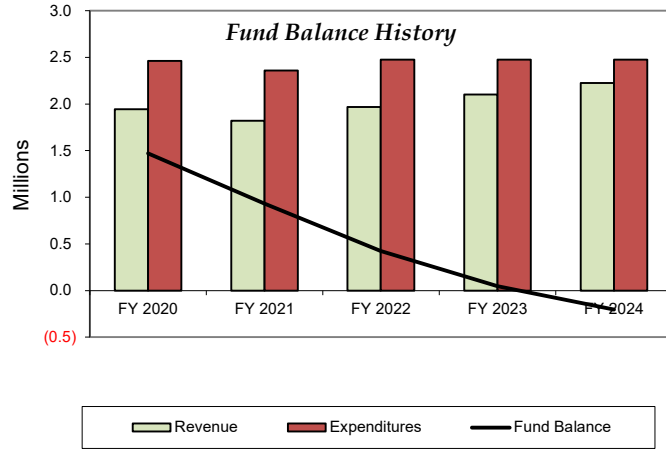
Senate Bill 07-118 established a surcharge on various criminal and civil filings for the purpose of supplemental county spending on security-related issues. This cash fund provides grants to Colorado counties to help fund ongoing security staffing needs, security equipment costs, training of security 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 2020</u> <u>FY 2021</u> <u>FY 2022</u> <u>FY 2023</u> <u>FY 2024</u>		
<i>Surcharge</i>	5.00        5.00        5.00        5.00        5.00		

**Revenue and Expenditure Trend Information**

	Actual FY 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024
<b><u>Beginning Fund Balance</u></b>	<u>1,989,211</u>	<u>1,470,012</u>	<u>931,063</u>	<u>422,675</u>	<u>46,934</u>
Revenue	1,942,084	1,819,647	1,967,353	2,100,000	2,223,561
Expenditures					
Program Expenditures	2,370,179	2,346,309	2,463,454	2,463,454	2,463,454
Indirect Costs	91,104	12,287	12,287	12,287	12,287
Sub-Total Expenditures	2,461,283	2,358,596	2,475,741	2,475,741	2,475,741
<b>Fund Balance</b>	<b>1,470,012</b>	<b>931,063</b>	<b>422,675</b>	<b>46,934</b>	<b>(205,246)</b>
% Reserve	69.0%	37.8%	17.9%	1.9%	-8.3%
Reserve increase/(decrease)	(519,199)	(538,949)	(508,388)	(375,741)	(252,180)



**Cash Fund Reserve Balance**

Pursuant to Section 24-75-402 (2) (e) (V), C.R.S. (2021), 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. (2021)**

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.

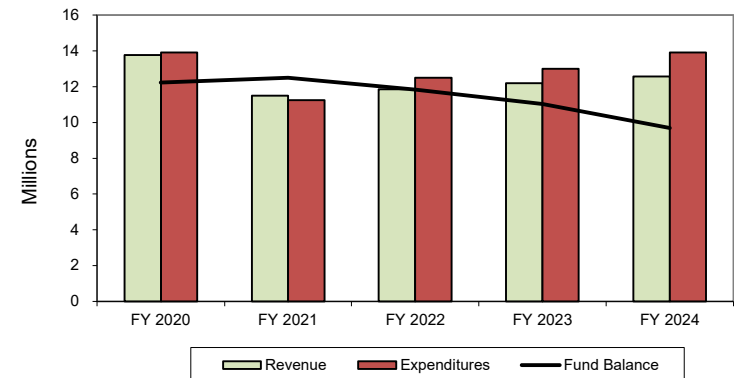
**Fund Information**

<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 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.</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 compensation to victims. 2.5% of the surcharge is retained by the clerk for administrative costs incurred and subsequently credited to the General Fund.</p> <p>Expenditure Drivers: The number of victims in each judicial district.</p> <p>Long Bill Groups: Centrally-administered Programs: Victim Compensation</p>
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***Revenue and Expenditure Trend Information***

	Actual FY 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024
<b><i>Beginning Fund Balance</i></b>	<u>12,372,747</u>	<u>12,231,027</u>	<u>12,484,592</u>	<u>11,828,010</u>	<u>11,026,731</u>
Revenue	13,758,971	11,498,464	11,843,418	12,198,721	12,564,683
Expenditures	13,900,690	11,244,900	12,500,000	13,000,000	13,900,000
<b>Fund Balance</b>	<b>12,231,027</b>	<b>12,484,592</b>	<b>11,828,010</b>	<b>11,026,731</b>	<b>9,691,414</b>
Reserve increase/(decrease)	(141,719)	253,565	(656,582)	(801,279)	(1,335,317)

***Fund Balance History***



**Cash Fund Reserve Balance**

Pursuant to Section 24-75-402 (2) (e) (II), C.R.S. (2021), 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 - #12Z0  
Section 14-4-107 (1), C.R.S. (2021)**

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.

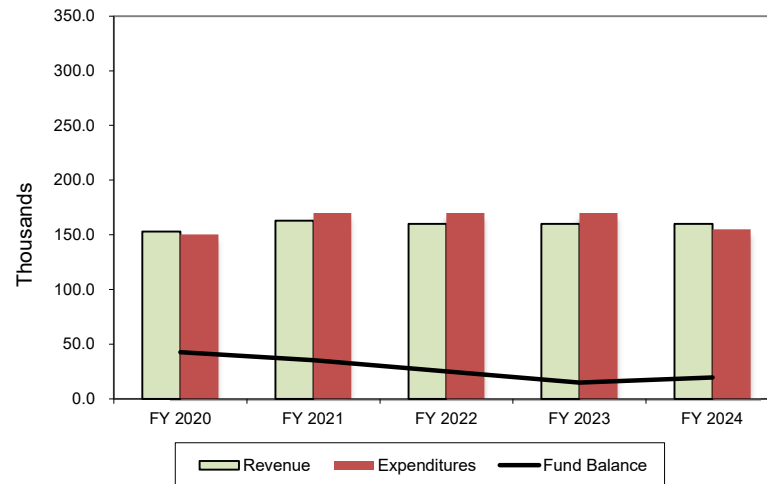
**Fund Information**

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 2020</u> <u>FY 2021</u> <u>FY 2022</u> <u>FY 2023</u> <u>FY 2024</u>		
<i>Portion of divorce filing fee</i>	5.00        5.00        5.00        5.00        5.00		

**Revenue and Expenditure Trend Information**

	Actual FY 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024
<b><u>Beginning Fund Balance</u></b>	<u>46,803</u>	<u>42,815</u>	<u>35,442</u>	<u>25,168</u>	<u>14,894</u>
Revenue	152,860	162,901	160,000	160,000	160,000
Expenditures					
Program Costs	150,255	170,000	170,000	170,000	155,000
Indirect Costs	6,593	274	274	274	274
<b>Total Expenditures</b>	<b>156,848</b>	<b>170,274</b>	<b>170,274</b>	<b>170,274</b>	<b>155,274</b>
<b>Fund Balance</b>	<b>42,815</b>	<b>35,442</b>	<b>25,168</b>	<b>14,894</b>	<b>19,620</b>
<i>% Reserve</i>	27.0%	22.6%	14.8%	8.7%	11.5%
Reserve increase/(decrease)	(3,988)	(7,373)	(10,274)	(10,274)	4,726

**Fund Balance History**



**Cash Fund Reserve Balance**

Pursuant to Section 24-75-402 (2) (e) (V), C.R.S. (2021), 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. (2021)**

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.

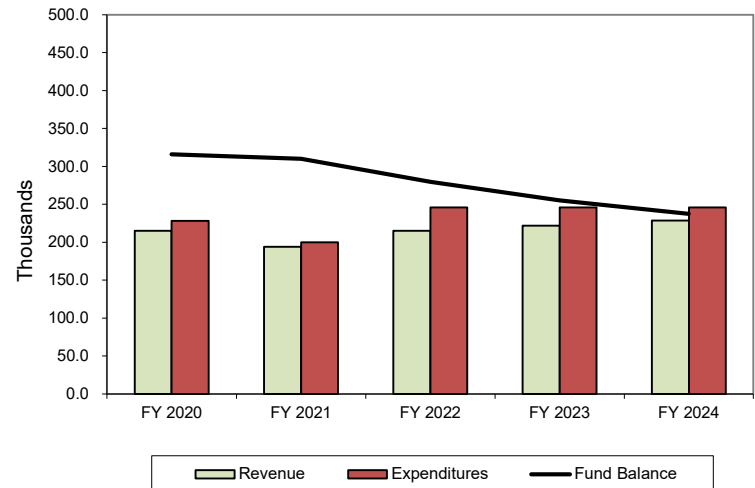
**Fund Information**

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 2020</u> <u>FY 2021</u> <u>FY 2022</u> <u>FY 2023</u> <u>FY 2024</u>		
Surcharge Amount	1.00    1.00    1.00    1.00    1.00		

**Revenue and Expenditure Trend Information**

	Actual FY 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024
<b><u>Beginning Fund Balance</u></b>	<u>329,128</u>	<u>316,046</u>	<u>310,243</u>	<u>279,530</u>	<u>255,277</u>
Revenue	215,335	194,072	215,335	221,795	228,449
Expenditures					
Program Costs	219,654	198,828	245,000	245,000	245,000
Indirect Costs	8,763	1,048	1,048	1,048	1,048
Sub-Total Expenditures	228,417	199,876	246,048	246,048	246,048
<b>Fund Balance</b>	<b>316,046</b>	<b>310,243</b>	<b>279,530</b>	<b>255,277</b>	<b>237,678</b>
% Reserve	134.5%	135.8%	139.9%	103.8%	96.6%
Reserve increase/(decrease)	(13,082)	(5,803)	(30,713)	(24,253)	(17,599)

**Fund Balance History**



**Cash Fund Reserve Balance**

Pursuant to Section 24-75-402 (2) (e) (II), C.R.S. (2021), 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. (2021)**

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.

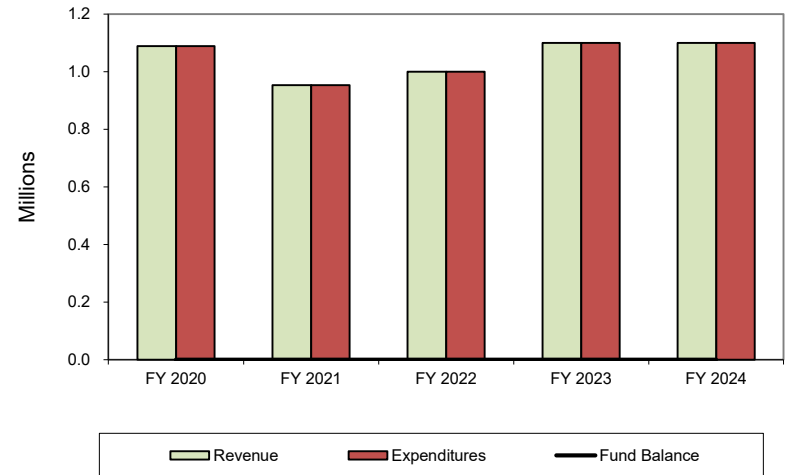
**Fund Information**

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***

***Fund Balance History***

	Actual FY 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024
<b><u>Beginning Fund Balance</u></b>	-	-	-	-	-
Revenue	1,088,140	953,356	1,000,000	1,100,000	1,100,000
Expenditures	1,053,237	825,978	872,622	972,622	972,622
Indirect Costs	34,903	127,378	127,378	127,378	127,378
Sub-Total Expenditures	1,088,140	953,356	1,000,000	1,100,000	1,100,000
Fund Balance	-	-	-	-	-
Transferred to General Fund	-	-	-	-	-
<b>Fund Balance</b>	-	-	-	-	-
<i>% Reserve</i>	0.0%	0.0%	0.0%	0.0%	0.0%
Reserve increase/(decrease)	-	-	-	-	-



**Cash Fund Reserve Balance**

Pursuant to Section 24-75-402 (2) (e) (II), C.R.S. (2021), 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. (2021)**

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. (2021).

**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.

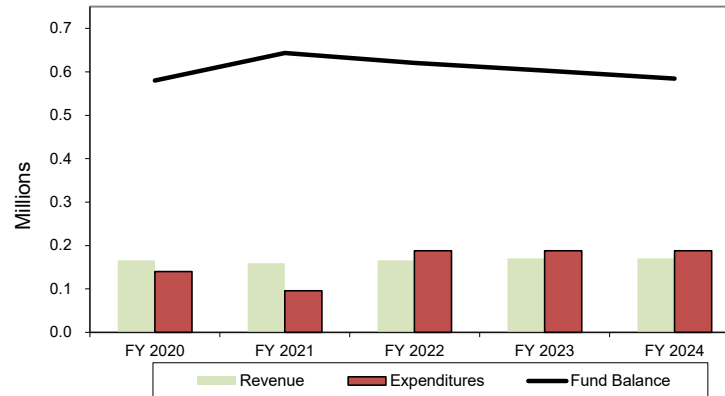
Revenue Drivers: Number of non-indigent offenders who apply to transfer their probation to another state. Long Bill Groups: Probation Program: Reimbursements to Law Enforcement

Fee Information:	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Probation Transfer Fee	\$100	\$100	\$100	\$100	\$100

**Revenue and Expenditure Trend Information**

	Actual FY 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024
<b><u>Beginning Fund Balance</u></b>	<b><u>554,108</u></b>	<b><u>579,757</u></b>	<b><u>643,046</u></b>	<b><u>620,734</u></b>	<b><u>602,511</u></b>
Revenue	165,911	159,161	165,911	170,000	170,000
Expenditures					
Program Costs	133,908	95,148	187,500	187,500	187,500
Indirect Costs	6,354	723	723	723	723
Total Expenditures	140,262	95,871	188,223	188,223	188,223
<b>Fund Balance</b>	<b>579,757</b>	<b>643,046</b>	<b>620,734</b>	<b>602,511</b>	<b>584,288</b>
% Reserve	469.2%	458.5%	647.5%	320.1%	310.4%
Reserve increase/(decrease)	25,649	63,289	(22,312)	(18,223)	(18,223)

**Fund Balance History**



**Cash Fund Reserve Balance**

Pursuant to Section 24-75-402 (2) (e) (V), C.R.S. (2021), 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 (2021)**

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.

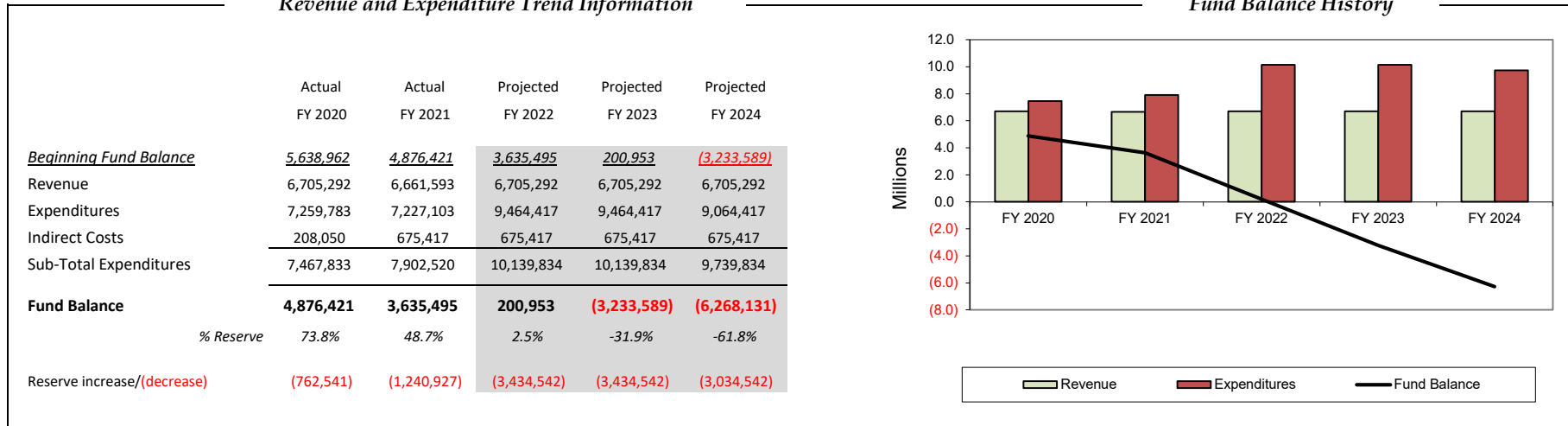
**Fund Information**

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 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</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***

***Fund Balance History***



**Cash Fund Reserve Balance**

Pursuant to Section 24-75-402 (2) (e) (V), C.R.S. (2021), 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. (2021)**

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**

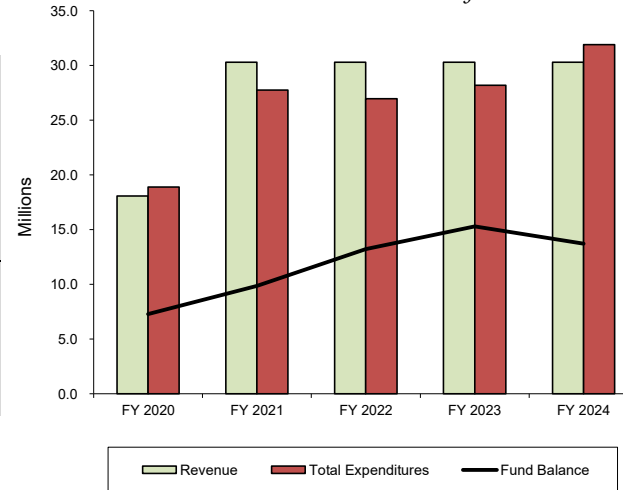
<p>Revenue Sources: Fees and cost recoveries from electronic filings, network access, searches of court databases, electronic searches of court records, private probation fees to access the court case management system (ICON/Eclipse) and any other information technology services.</p> <p>Non-Fee Sources: Interest, Gifts, Grants, Donations</p> <p>Revenue Drivers: Number of electronic filings, number of name searches, and level of case management access.</p>	<p>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.</p> <p>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.</p> <p>Long Bill Groups: Courts Administration: General Courts Administration, Information Technology Infrastructure, and Information Technology Cost Recoveries.</p>
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Fee Information (net applicable SIPA fees):	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</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	10.10	10.10	10.10	10.10
District Court E-service (per transaction)	5.60	10.10	10.10	10.10	10.10
County Court E-filing (per case filed)	4.95	10.10	10.10	10.10	10.10
County Court E-service (per transaction)	4.60	10.10	10.10	10.10	10.10
Court of Appeals E-filing (per filing)	4.10	10.10	10.10	10.10	10.10
Court of Appeals E-service (per transaction)	4.10	10.10	10.10	10.10	10.10
Mail Fee	6.00	Varies	Varies	Varies	Varies
Non-party Case Access	10.00	15.00	15.00	15.00	15.00
Agency access to case mgmt (one-time)	750.00	750.00	750.00	750.00	750.00

**Revenue and Expenditure Trend Information**

	Actual FY 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024
<b><u>Beginning Fund Balance</u></b>	<b><u>8,133,260</u></b>	<b><u>7,299,904</u></b>	<b><u>9,845,896</u></b>	<b><u>13,201,706</u></b>	<b><u>15,307,151</u></b>
Revenue	18,065,211	30,307,260	30,307,260	30,307,260	30,307,260
Expenditures:					
General Admin	2,532,042	6,097,872	7,236,312	7,404,809	9,028,535
IT Infrastructure	12,047,153	17,864,612	15,851,030	15,851,030	19,000,000
FY23 R-03 DI IT Staffing	-	-	-	1,081,867	-
E-filing	3,699,482	3,795,474	3,860,800	3,860,800	3,860,800
Indirect Costs	619,890	3,309	3,309	3,309	3,309
<b>Total Expenditures</b>	<b>18,898,568</b>	<b>27,761,268</b>	<b>26,951,451</b>	<b>28,201,815</b>	<b>31,892,644</b>
<b>Fund Balance</b>	<b>7,299,904</b>	<b>9,845,896</b>	<b>13,201,706</b>	<b>15,307,151</b>	<b>13,721,768</b>
% Reserve	44.7%	52.1%	47.6%	56.8%	48.7%
Reserve increase/(decrease)	(833,357)	2,545,993	3,355,809	2,105,445	(1,585,384)

**Fund Balance History**



## Cash Fund Report

### JUDICIAL STABILIZATION CASH FUND - #16D0 Section 13-32-101 (6), C.R.S. (2020)

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.

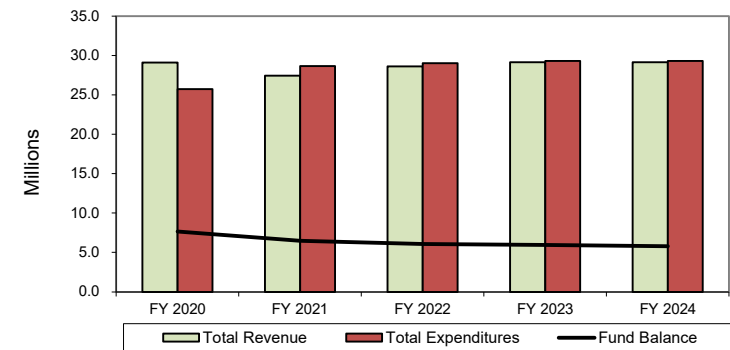
#### Fund Information

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 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024
<b><u>Beginning Fund Balance</u></b>	<b><u>4,279,686</u></b>	<b><u>7,667,639</u></b>	<b><u>6,457,265</u></b>	<b><u>6,087,051</u></b>	<b><u>5,932,776</u></b>
Fee Revenue	28,505,939	27,008,470	28,000,000	28,505,939	28,505,939
Denver County	334,147	271,157	374,336	374,336	374,336
Interest	255,450	171,203	255,450	255,450	255,450
<b>Total Revenue</b>	<b>29,095,536</b>	<b>27,450,830</b>	<b>28,629,786</b>	<b>29,135,725</b>	<b>29,135,725</b>
Expenditures:					
Program Costs	25,707,583	28,661,204	29,000,000	29,290,000	29,290,000
<b>Total Expenditures</b>	<b>25,707,583</b>	<b>28,661,204</b>	<b>29,000,000</b>	<b>29,290,000</b>	<b>29,290,000</b>
<b>Fund Balance</b>	<b>7,667,639</b>	<b>6,457,265</b>	<b>6,087,051</b>	<b>5,932,776</b>	<b>5,778,501</b>
% Reserve	23.7%	25.1%	21.2%	20.5%	19.7%
Reserve increase/(decrease)	3,387,953	(1,210,374)	(370,214)	(154,275)	(154,275)

#### 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. (2020), 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. (2021)**

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.

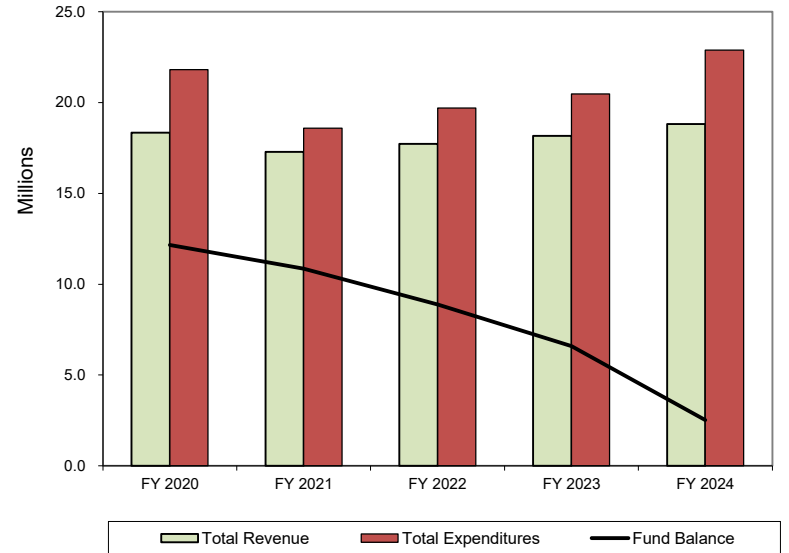
**Fund Information**

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 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</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 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024
<b><u>Beginning Fund Balance</u></b>	<b><u>15,627,085</u></b>	<b><u>12,156,868</u></b>	<b><u>10,856,045</u></b>	<b><u>8,885,019</u></b>	<b><u>6,588,657</u></b>
Fiscal Summary Revenue	9,715,160	8,892,951	9,159,739	9,434,531	9,906,258
Denver County	845,300	638,795	657,959	677,698	698,029
Lease Revenue	6,897,105	7,050,878	7,191,896	7,335,733	7,482,448
Parking Revenue	442,442	471,985	470,000	470,000	470,000
Interest/Miscellaneous	450,925	228,232	250,000	257,500	265,225
<b>Total Revenue</b>	<b>18,350,932</b>	<b>17,282,841</b>	<b>17,729,594</b>	<b>18,175,462</b>	<b>18,821,960</b>
Expenditures:					
Debt Service	11,411,192	13,475,803	14,469,349	15,353,316	16,274,515
Ralph L. Carr Expenses	5,488,420	5,076,592	5,200,000	5,087,239	5,087,239
Indirect Costs	321,537	31,270	31,270	31,270	31,270
Transfer to Justice Ctr Maint Fnd	4,600,000	-	-	-	1,500,000
<b>Total Expenditures</b>	<b>21,821,149</b>	<b>18,583,664</b>	<b>19,700,619</b>	<b>20,471,825</b>	<b>22,893,024</b>
<b>Fund Balance</b>	<b>12,156,868</b>	<b>10,856,045</b>	<b>8,885,019</b>	<b>6,588,657</b>	<b>2,517,592</b>
	73.4%	49.8%	47.8%	33.4%	12.3%
Reserve increase/(decrease)	(3,470,217)	(1,300,823)	(1,971,025)	(2,296,363)	(4,071,064)

**Fund Balance History**



**Cash Fund Reserve Balance**

Pursuant to Section 24-75-402 (2) (e) (V), C.R.S. (2021), 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 - #12YO  
Section 24-33.5-415.6, C.R.S (2020)**

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.

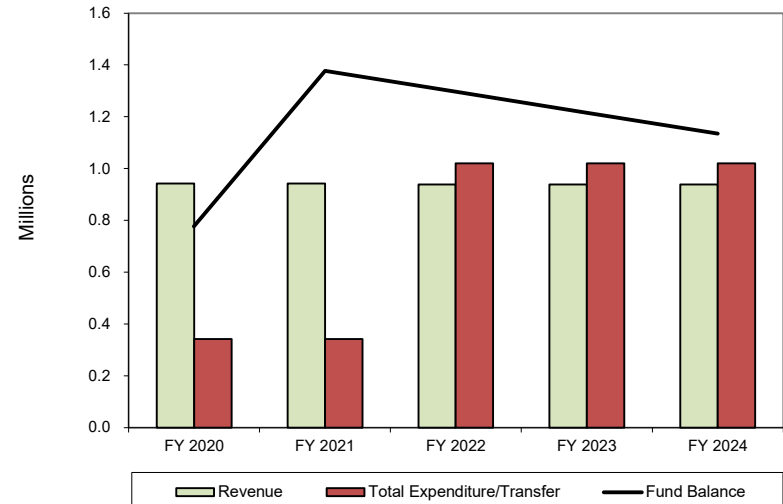
**Fund Information**

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 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	
	<i>Testing Fee</i>	128.00	128.00	128.00	128.00	128.00
	<i>Surcharge on Various Crimes</i>	2.50	2.50	2.50	2.50	2.50

**Revenue and Expenditure Trend Information**

	Actual FY 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024
<b><u>Beginning Fund Balance</u></b>	<u>175,798</u>	<u>776,470</u>	<u>1,377,143</u>	<u>1,296,234</u>	<u>1,215,325</u>
Revenue	942,425	942,425	939,044	939,044	939,044
Expenditures:					
Program Costs	58,725	58,725	-	-	-
Indirect Costs	2,473	2,473	-	-	-
<b>Total Judicial Expenditures</b>	<b>61,198</b>	<b>61,198</b>	<b>-</b>	<b>-</b>	<b>-</b>
Transfers:					
Public Safety	280,555	280,555	1,019,953	1,019,953	1,019,953
<b>Total Expenditure/Transfer</b>	<b>341,753</b>	<b>341,753</b>	<b>1,019,953</b>	<b>1,019,953</b>	<b>1,019,953</b>
<b>Fund Balance</b>	<b>776,470</b>	<b>1,377,143</b>	<b>1,296,234</b>	<b>1,215,325</b>	<b>1,134,416</b>
% Reserve	71.5%	403.0%	379.3%	119.2%	111.2%
Reserve increase/(decrease)	600,672	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. (2020), 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. (2020)**

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.

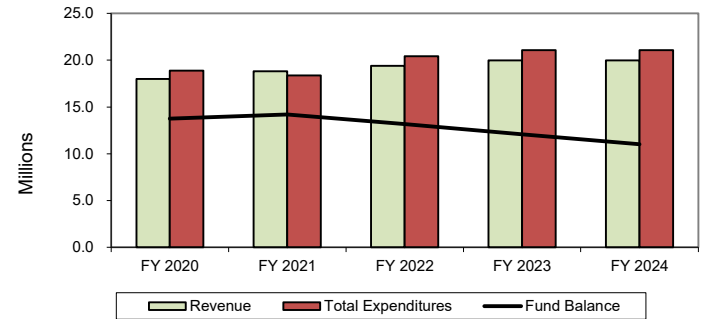
**Fund Information**

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 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Monthly Supervision Fee	50.00	50.00	50.00	50.00	50.00

**Revenue and Expenditure Trend Information**

	Actual FY 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024
<b><u>Beginning Fund Balance</u></b>	<u>14,636,638</u>	<u>13,752,862</u>	<u>14,211,613</u>	<u>13,189,897</u>	<u>12,097,840</u>
Revenue	17,996,283	18,824,887	19,389,633	19,971,322	19,971,322
Expenditures:					
Program Costs	18,319,582	17,731,984	19,777,198	20,429,227	20,429,227
Indirect Costs	560,477	634,152	634,152	634,152	634,152
<b>Total Expenditures</b>	<b>18,880,059</b>	<b>18,366,136</b>	<b>20,411,350</b>	<b>21,063,379</b>	<b>21,063,379</b>
<b>Fund Balance</b>	<b>13,752,862</b>	<b>14,211,613</b>	<b>13,189,897</b>	<b>12,097,840</b>	<b>11,005,784</b>
% Reserve	81.1%	75.3%	71.8%	59.3%	52.3%
Reserve increase/(decrease)	(883,776)	458,751	(1,021,717)	(1,092,057)	(1,092,057)

**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. (2020), 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. (2020)**

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**

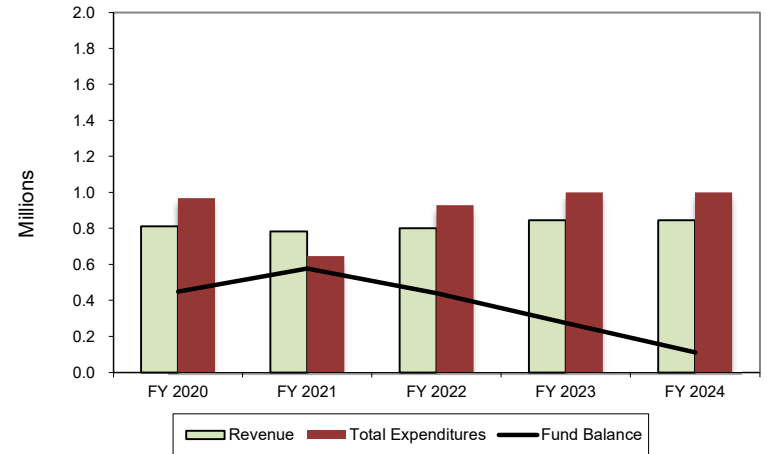
Revenue Sources:	HB13-1254 established a \$10.00 surcharge to be levied on persons convicted or adjudicated of a crime. 95% of the surcharge is deposited in this fund.	Expenditures:	Personnel and operating expenditures for 1.0 FTE to administer the program; Restorative Justice Coordinating Council administrative 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 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
<i>Surcharge on crimes</i>	9.50	9.50	9.50	9.50	9.50

**Revenue and Expenditure Trend Information**

	Actual FY 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024
<b><u>Beginning Fund Balance</u></b>	<u>650,270</u>	<u>449,476</u>	<u>577,118</u>	<u>439,198</u>	<u>275,385</u>
Revenue	810,973	783,155	800,000	845,107	845,107
Expenditures:					
Program Costs	968,416	646,593	929,000	1,000,000	1,000,000
Indirect Costs	43,350	8,920	8,920	8,920	8,920
<b>Total Expenditures</b>	<b>1,011,766</b>	<b>655,513</b>	<b>937,920</b>	<b>1,008,920</b>	<b>1,008,920</b>
<b>Fund Balance</b>	<b>449,476</b>	<b>577,118</b>	<b>439,198</b>	<b>275,385</b>	<b>111,572</b>
<i>% Reserve</i>	<i>41.1%</i>	<i>57.0%</i>	<i>67.0%</i>	<i>29.4%</i>	<i>11.1%</i>
Reserve increase/(decrease)	(200,793)	127,641	(137,920)	(163,813)	(163,813)

**Fund Balance History**



**Cash Fund Reserve Balance**

Pursuant to Section 24-75-402 (2) (e) (II), C.R.S. (2020), 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. (2021)**

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.

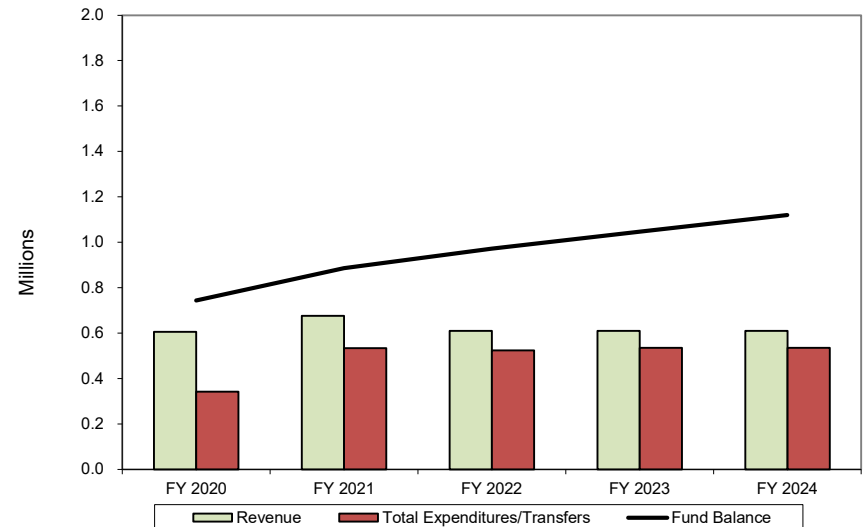
**Fund Information**

<p>Revenue Sources: Convicted sex offenders pay a surcharge based on the offense and that surcharge is deposited into this fund.</p> <p>Non-Fee Sources: Interest.</p> <p>Revenue Drivers: Numbers of convictions, Collection rates, Adjustments for indigency, Terminations</p> <p>Surcharge Information: Surcharges vary from \$150 for a class 3 misdemeanor to \$3,000 for a class 2 felony conviction.</p>	<p>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.</p> <p>Expenditure Drivers: Personnel costs, Number of offenders requiring assessments, Mandates from State Boards.</p> <p>Long Bill Groups: Probation and Related Services: Offender Treatment and Services</p>
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**Revenue and Expenditure Trend Information**

	Actual FY 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024
<b><u>Beginning Fund Balance</u></b>	<b><u>479,801</u></b>	<b><u>743,278</u></b>	<b><u>885,547</u></b>	<b><u>971,329</u></b>	<b><u>1,046,002</u></b>
Revenue	604,875	675,484	610,000	610,000	610,000
Expenditures:					
Program Costs	123,140	310,526	302,029	302,029	302,029
Transfers:					
Dept. of Corrections	30,041	31,734	31,234	32,796	32,796
Public Safety	163,591	163,591	163,591	171,771	171,771
Human Services	24,626	27,364	27,364	28,732	28,732
Total Expenditures/Transfers	341,398	533,215	524,218	535,327	535,327
<b>Fund Balance</b>	<b>743,278</b>	<b>885,547</b>	<b>971,329</b>	<b>1,046,002</b>	<b>1,120,675</b>
% Reserve	150.3%	259.4%	182.2%	199.5%	209.3%
Reserve increase/(decrease)	263,477	142,269	85,782	74,673	74,673

**Fund Balance History**



**Cash Fund Reserve Balance**

Pursuant to Section 24-75-402 (2) (e) (II), C.R.S. (2021), 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. (2021)**

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.

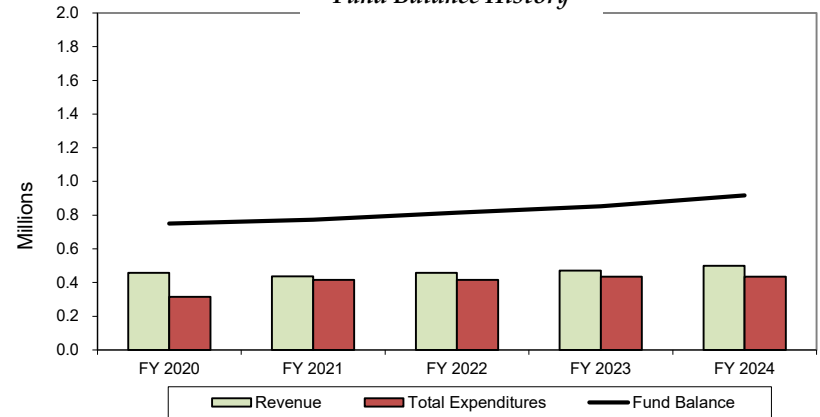
**Fund Information**

<p>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.</p> <p>Non-Fee Sources: Interest, Grants, Private Funds.</p> <p>Revenue Drivers: Caseload for District and County Criminal Court and Traffic Infraction cases</p> <p>Docket Fee Information:</p> <table border="0"> <thead> <tr> <th></th> <th><u>FY 2020</u></th> <th><u>FY 2021</u></th> <th><u>FY 2022</u></th> <th><u>FY 2023</u></th> <th><u>FY 2024</u></th> </tr> </thead> <tbody> <tr> <td><i>District Criminal Fee Increase</i></td> <td>5.00</td> <td>5.00</td> <td>5.00</td> <td>5.00</td> <td>5.00</td> </tr> <tr> <td><i>County Criminal Fee Increase</i></td> <td>3.00</td> <td>3.00</td> <td>3.00</td> <td>3.00</td> <td>3.00</td> </tr> <tr> <td><i>Traffic Docket Fee Increase</i></td> <td>3.00</td> <td>3.00</td> <td>3.00</td> <td>3.00</td> <td>3.00</td> </tr> </tbody> </table>		<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<i>District Criminal Fee Increase</i>	5.00	5.00	5.00	5.00	5.00	<i>County Criminal Fee Increase</i>	3.00	3.00	3.00	3.00	3.00	<i>Traffic Docket Fee Increase</i>	3.00	3.00	3.00	3.00	3.00	<p>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.</p> <p>Expenditure Drivers: Personnel costs, Evaluation service costs, Cost of printing/distributing evaluation results.</p> <p>Long Bill Groups: Centrally Administered Programs: Judicial Performance</p>
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>																				
<i>District Criminal Fee Increase</i>	5.00	5.00	5.00	5.00	5.00																				
<i>County Criminal Fee Increase</i>	3.00	3.00	3.00	3.00	3.00																				
<i>Traffic Docket Fee Increase</i>	3.00	3.00	3.00	3.00	3.00																				

**Revenue and Expenditure Trend Information**

	Actual FY 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024
<b><u>Beginning Fund Balance</u></b>	<u>606,982</u>	<u>750,804</u>	<u>772,390</u>	<u>815,313</u>	<u>851,977</u>
Revenue	458,265	436,600	458,000	471,740	500,000
Expenditures					
Program Costs	295,405	379,938	380,000	400,000	400,000
Indirect Costs	19,038	35,076	35,077	35,077	35,077
Total Expenditures	314,443	415,014	415,077	435,077	435,077
<b>Fund Balance</b>	<b>750,804</b>	<b>772,390</b>	<b>815,313</b>	<b>851,977</b>	<b>916,900</b>
% Reserve	164.2%	245.6%	196.5%	205.3%	210.7%
Reserve increase/(decrease)	143,822	21,586	42,924	36,664	64,924

**Fund Balance History**



**Cash Fund Reserve Balance**

Pursuant to Section 24-75-402 (2) (e) (II), C.R.S. (2021), 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. (2020)**

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 other materials, memberships and services associated with continuing library operations.

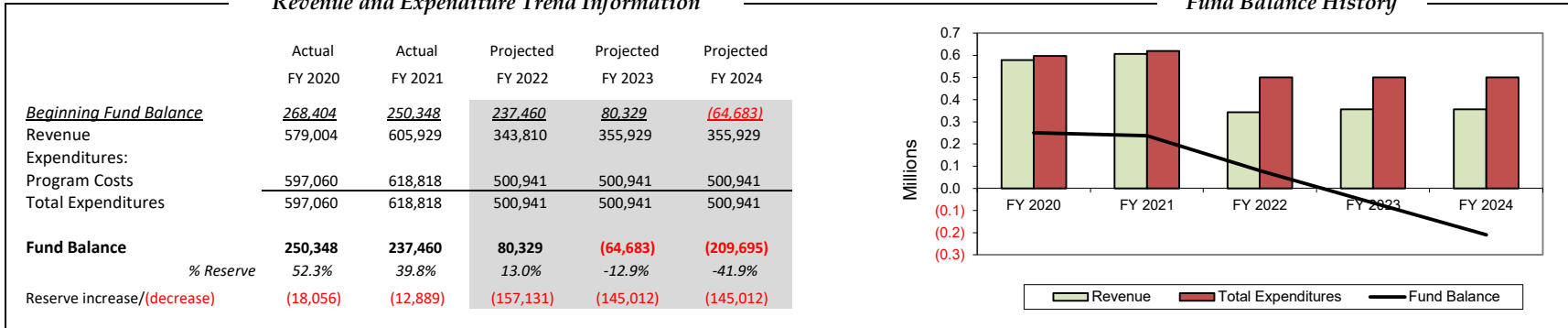
**Fund Information**

Revenue Sources:	Appellate court filing fees, Single Client fees, Pro Hac Vice fees and cost recoveries from copier charges are deposited into this fund.	Expenditures:	The money in this fund is for library personnel, new/replacement books and magazine subscriptions and digital databases for the Law Library .
Non-Fee Sources:	None	Expenditure Drivers:	Personnel costs and the cost of new and replacement books and subscriptions, maintenance costs, cost of other library operating expenses.
Revenue Drivers:	Caseload, Single Client and Pro Hac Vice filings and amount of copier recoveries.	Programs:	Appellate Program: Law Library

Fee Information:	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
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**

**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. (2020), 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. (2021)**

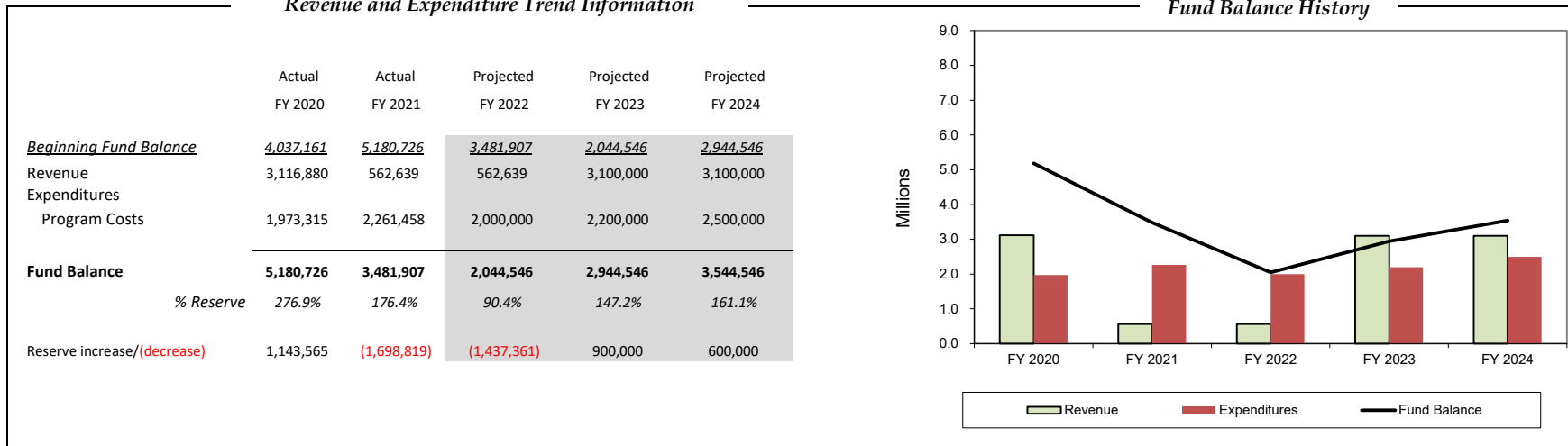
This fund consists of money appropriated by the General Assembly to the fund for the purpose of distributing monies to counties with the most limited financial resources for commissioning master planning services, matching funds, or leveraging grant funding opportunities for construction or remodeling 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**

Pursuant to Section 24-75-402 (2) (e) (III), C.R.S. (2021), 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. (2021)**

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.

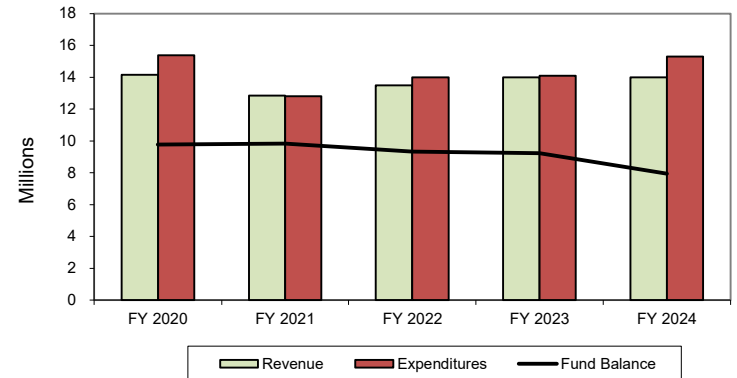
**Fund Information**

<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 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024
<b><u>Beginning Fund Balance</u></b>	<u>11,006,283</u>	<u>9,776,620</u>	<u>9,834,482</u>	<u>9,334,482</u>	<u>9,234,482</u>
Revenue	14,156,725	12,859,385	13,500,000	14,000,000	14,000,000
Expenditures	15,386,388	12,801,523	14,000,000	14,100,000	15,300,000
<b>Fund Balance</b>	<b>9,776,620</b>	<b>9,834,482</b>	<b>9,334,482</b>	<b>9,234,482</b>	<b>7,934,482</b>
Reserve increase/(decrease)	(1,229,663)	57,862	(500,000)	(100,000.00)	(1,300,000)

***Fund Balance History***



**Cash Fund Reserve Balance**

Pursuant to Section 24-75-402 (2) (e) (II), C.R.S. (2021), 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 (2020)**

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.

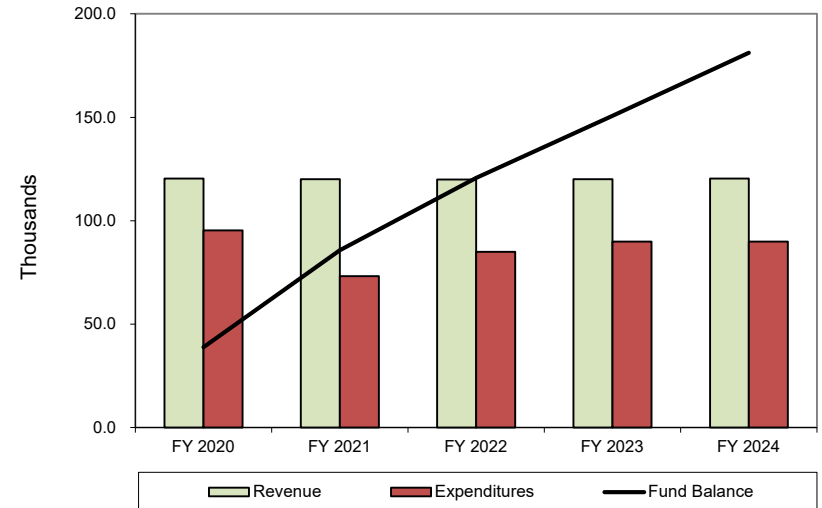
**Fund Information**

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 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024
<b><u>Beginning Fund Balance</u></b>	<u>13,783</u>	<u>38,834</u>	<u>85,704</u>	<u>120,704</u>	<u>150,804</u>
Revenue	120,430	120,126	120,000	120,100	120,430
Expenditures	95,379	73,256	85,000	90,000	90,000
<b>Fund Balance</b>	<b>38,834</b>	<b>85,704</b>	<b>120,704</b>	<b>150,804</b>	<b>181,234</b>
<b>% Reserve</b>	<b>28%</b>	<b>89.9%</b>	<b>164.8%</b>	<b>177.4%</b>	<b>201.4%</b>
Reserve increase/(decrease)	25,051	46,870	35,000	30,100	30,430

***Fund Balance History***



**Schedule 9  
Cash Fund Report**

**Judicial Center Maintenance Fund #JCMF  
Section 13-32-101 (7) (d), C.R.S. (2021)**

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**

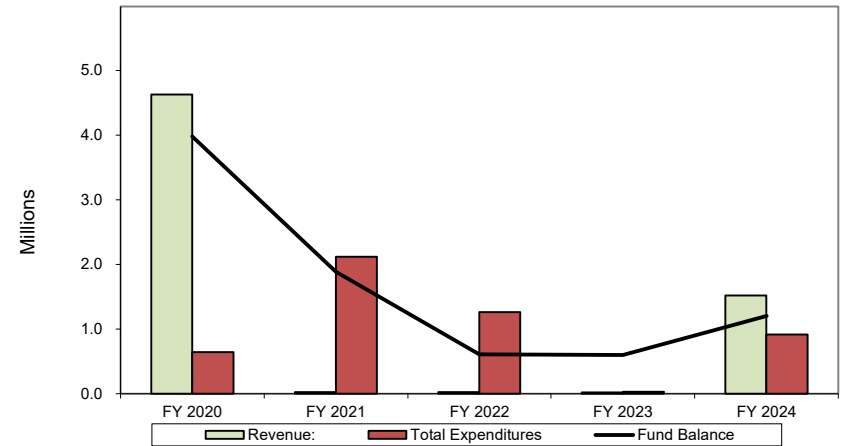
Revenue Sources:	Transfer from the Justice Center Cash Fund, created in Section 13-32-101 (7) (a), C.R.S.	Expenditures:	Various controlled maintenance expenditures, including building network infrastructure and other related expenses.
Non-Fee Sources:	Interest.	Expenditure Drivers:	Various controlled 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 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024
<b><u>Beginning Fund Balance</u></b>	<u>0</u>	<u>3,987,254</u>	<u>1,893,764</u>	<u>621,277</u>	<u>609,114</u>
Revenue:					
Transfer from Justice Center CF	4,600,000	0	0	0	1,500,000
Interest	39,372	33,662	33,662	30,000	30,000
<b>Total Revenue</b>	<b>4,639,372</b>	<b>33,662</b>	<b>33,662</b>	<b>30,000</b>	<b>1,530,000</b>
Expenditures:					
Maintenance Costs	652,118	2,127,152	1,272,487	42,163	927,588
<b>Total Expenditures</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>42,163</b>	<b>927,588</b>
<b>Fund Balance</b>	<b>3,987,254</b>	<b>1,893,764</b>	<b>621,277</b>	<b>609,114</b>	<b>1,211,526</b>
% Reserve	n/a	n/a	29.2%	47.9%	2873.4%
Reserve increase/(decrease)	3,987,254	(2,093,490)	(1,238,825)	(12,163)	602,412

**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. (2020)**

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**

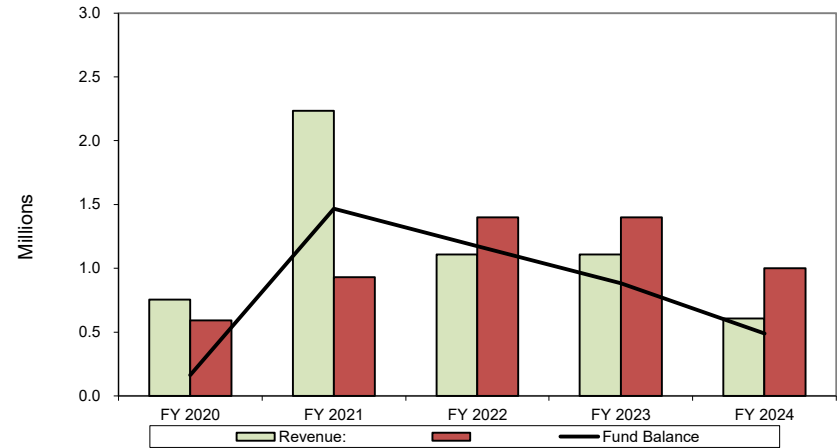
Revenue Sources:	General Fund	Expenditures:	Grants will be awarded to qualifying nonprofit organizations that will provide legal advice, counseling, and representation to clients facing eviction.
Non-Fee Sources:	Interest, gifts grants and donations	Expenditure Drivers:	Number of clients qualifying for 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 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024
<b><u>Beginning Fund Balance</u></b>	-	162,203	1,466,353	1,174,353	882,353
<b>Revenue:</b>					
GF Appropriation to CF	750,000	1,600,000	600,000	600,000	600,000
Interest	4,284	12,741	8,000	8,000	8,000
Tobacco Tax Transfer	-	621,546	500,000	500,000	-
<b>Total Revenue</b>	754,284	2,234,287	1,108,000	1,108,000	608,000
<b>Expenditures:</b>					
Grant Awards	592,081	930,136	1,400,000	1,400,000	1,000,000
<b>Fund Balance</b>	162,203	1,466,353	1,174,353	882,353	490,353
<i>% Reserve</i>	n/a	n/a	126.3%	63.0%	35.0%
Reserve increase/(decrease)	162,203	1,304,150	(292,000)	(292,000)	-

**Note: This fund went into effect in FY20.**

***Fund Balance History***



**Schedule 9  
Cash Fund Report**

**Statewide Discovery Sharing System Surcharge Fund #29V0  
Section 18-26-102, C.R.S. (2021)**

Each person who is represented by private counsel or appears pro se and is convicted of a felony, misdemeanor, drug felony, or drug misdemeanor shall be required to pay a surcharge that is deposited in to the fund. The money in this fund is used by the Colorado District Attorney's Council for development, continuing enhancement, and maintenance of the system.

**Fund Information**

Revenue Sources: Surcharge on feleony, misdemeanor, drug felony, or drug misdemeanor convictions.

Expenditures: The money in this fund is used by the Colorado District Attorney's Council for development, continuing enhancement, and maintenance of the system.

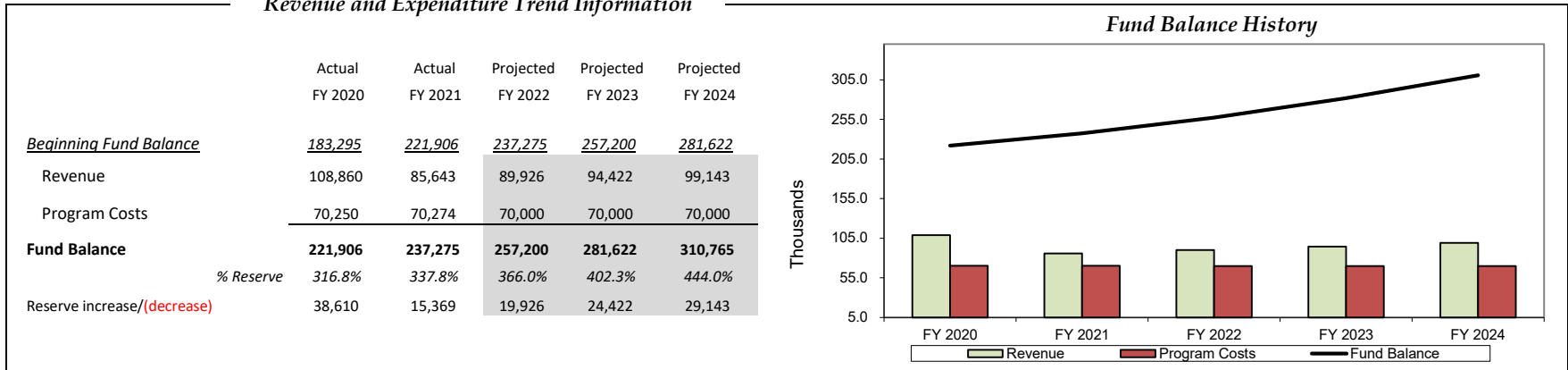
Non-Fee Sources: N/A

Expenditure Drivers: System enanchement and maintenance costs.

Revenue Drivers: Number of convictions.

Long Bill Groups: Trial Courts, ACTION Statewide Discovery Sharing Systems

***Revenue and Expenditure Trend Information***



Pursuant to Section 24-75-402 (2) (e) (V), C.R.S. (2021), 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 or are otherwise not determined by the entity."

**Schedule 9  
Cash Fund Report**

**Mediation Fund 2860  
Section 13-22-305, C.R.S. (2021)**

Each party who uses the mediation services or ancillary forms of alternative dispute resolution in section 13-22-313 of the office of dispute resolution shall pay a fee as prescribed by order of the supreme court. Fees shall be set at a level necessary to cover the reasonable and necessary expenses of operating the program. Any fee may be waived.

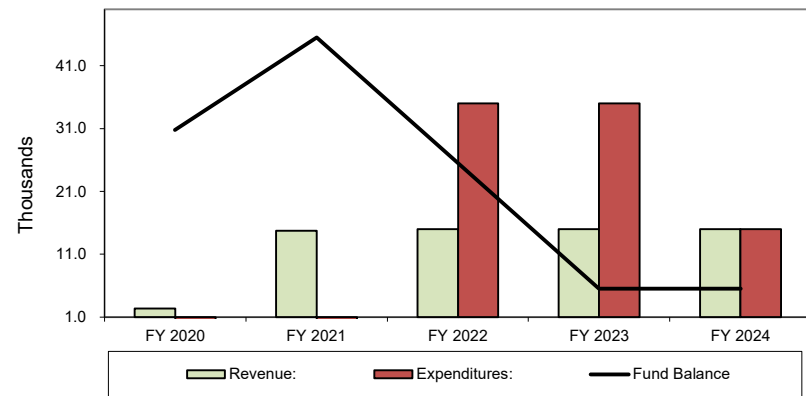
**Fund Information**

Revenue Sources:	Dispute Resolution fees.	Expenditures:	Expenditures are intended to support the Office of Dispute Resolution within the State Court Administrator's Office.
Non-Fee Sources:	N/A	Expenditure Drivers:	Number of clients applying for mediation services through ODR.
Revenue Drivers:	\$75 or \$25 per hour depending on indigent status.	Long Bill Groups:	Trial Courts

***Revenue and Expenditure Trend Information***

	Actual FY 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024
<b><u>Beginning Fund Balance</u></b>	<u>28,399</u>	<u>30,773.89</u>	<u>45,499</u>	<u>25,499</u>	<u>5,499</u>
Revenue:	2,375	14,725	15,000	15,000	15,000
Expenditures:	0	0	35,000	35,000	15,000
<b>Fund Balance</b>	<b>30,774</b>	<b>45,499</b>	<b>25,499</b>	<b>5,499</b>	<b>5,499</b>
% Reserve	n/a	n/a	#DIV/0!	15.7%	15.7%
Reserve increase/(decrease)	2,375	14,725	(20,000)	(20,000)	0

***Fund Balance History***



**Schedule 9  
Cash Fund Report**

**YOUTH OFFENDER CASH FUND - #2910  
Section 18-22-103 (3), C.R.S.**

The purpose of this fund is to require, as much as possible, that juveniles convicted as adults of violent crimes pay for the cost of rehabilitation, education and treatment services. Money from this fund is appropriated to the Department of Corrections for services related to youthful offenders sentenced to a youthful offender system or committed to the Department of Human Services.

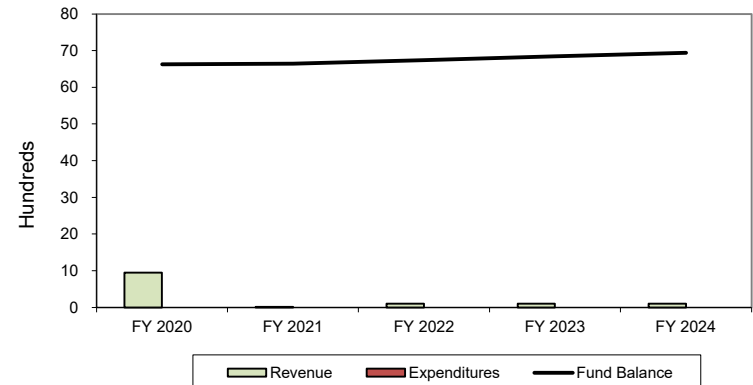
**Fund Information**

Revenue Sources:	Each juvenile convicted as an adult of a violent crime pays a surcharge in an amount equal to any fine imposed.	Expenditures:	The Judicial Branch has no spending authority from this fund. 5% of the surcharge is retained by the clerk for administrative costs incurred and subsequently credited to the general fund.
Non-Fee Sources:	None	Expenditure Drivers:	N/A
Revenue Drivers:	Conviction rates, Collection rates, amount of surcharge imposed.	Long Bill Groups:	None
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 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024
<b><u>Beginning Fund Balance</u></b>	<u>5,676</u>	<u>6,626</u>	<u>6,641</u>	<u>6,741</u>	<u>6,841</u>
Revenue	950	15	100	100	100
Expenditures	0	0	0	0	0
<b>Fund Balance</b>	<b>6,626</b>	<b>6,641</b>	<b>6,741</b>	<b>6,841</b>	<b>6,941</b>
Reserve increase/(decrease)	950	15	100	100	100

**Fund Balance History**



**Cash Fund Reserve Balance**

Pursuant to 24-75-402 (2)(e)(II), fees do not include "any monies received through the imposition of penalties or fines or surcharges imposed on any person convicted of a crime."

**FY2022-2023 Indirect Cost Assessment**

<b>Long Bill</b>	<b>Fund Name</b>	<b>Fund</b>	<b>FY2022</b>	<b>FY2023</b>	<b>Incremental Increase</b>
(1) Supreme Court And Court of Appeals Indirect Cost Assessment	Attorney Regulation	7160	<b>208,309</b>	<b>224,732</b>	<b>16,423</b>
(2) Courts Administration Indirect Cost Assessment	Judicial Performance	13C0	25,438	30,633	5,195
	Court Security Cash Fund	20W0	13,005	13,341	336
	Justice Center Cash Fund	21Y0	18,076	25,493	7,417
	Judicial Collection Enhancement Fund	26J0	761,013	788,527	27,514
	Restorative Justice Surcharge	27S0	9,454	9,741	287
	Fines Collection Cash Fund	29W0	93,809	78,111	(15,698)
			<b>920,795</b>	<b>945,846</b>	<b>25,051</b>
(4) Probation and Related Services Indirect Cost Assessment	Offender Treatment and Services Cash Fund	1010	601,184	876,846	275,662
	Alcohol and Drug Driving Safety Program Fund	1180	294,561	120,883	(173,678)
	Correctional Treatment Cash Fund	2550	11,239	12,272	1,033
			<b>906,984</b>	<b>1,010,001</b>	<b>103,017</b>
(11) Office of Public Guardianship Indirect Cost Assessment	Office of Public Guardianship Cash Fund *NEW for FY23	OPGF	-	<b>14,382</b>	<b>14,382</b>
Federal Grants Indirect Cost Recoveries			-	<b>185,970</b>	-
<b>FY23 Total Indirects</b>			<b>2,036,088</b>	<b>2,380,931</b>	<b>158,873</b>

COLORADO JUDICIAL DEPARTMENT  
Collections / Revenue

**CATEGORY**

**FY21**

**GENERAL FUND**

Civil Action Tax and General Fund Civil Fees	\$ 231,859
Miscellaneous Criminal Costs, Forfeitures, and Related	\$ 2,597,120
Miscellaneous Fees/Revenue	\$ 350,560
Public Defender Fees (Including Parental Refusal Fees)	\$ 513,529
Seized Asset Forfeitures: 1% Statutory Share	\$ 11,288
Victims Assistance (General Fund Portion)	\$ 83,242
<b>Subtotal</b>	<b>\$ 3,787,599</b>
<b>Percentage of Total</b>	<b>2%</b>

**HIGHWAY USERS TRUST FUND**

D.U.I. Fines (HUTF Portion)	\$ 1,422,866
Highway Construction Workers Safety Fund	\$ 66,021
Traffic Fines & Forfeits	\$ 7,746,087
<b>Subtotal</b>	<b>\$ 9,234,974</b>
<b>Percentage of Total</b>	<b>5%</b>

**VICTIM RESTITUTION AND PROGRAM FUNDS**

Restitution (Reimbursements to Victims of Crime for Losses Incurred)	\$ 34,266,390
Interest on Restitution (Reimbursements to Victims of Crime for Losses Incurred)	\$ 3,423,938
Victim Address Confidentiality Surcharges (for Department of Personnel & Admin)	\$ 169,129
Victim Assistance Surcharges* (for Local and State Victims Assistance Grant Programs)	\$ 10,003,824
Victim Compensation Costs* (for Local Victims Compensation Programs)	\$ 7,040,163
<b>Subtotal</b>	<b>\$ 54,903,444</b>
<b>Percentage of Total</b>	<b>30%</b>

## OTHER SPECIAL PURPOSES AND FUNDS

Adolescent Substance Abuse Surcharges (for Div. of Alcohol & Drug Abuse)	\$ 16,746
Alcohol Evaluation/Supervision Fees	\$ 2,934,713
Child Abuse Investigation Surcharge (for Div. of Criminal Justice)	\$ 322,211
Collaborative Management Incentive Fund (for Dept. of Human Services)	\$ 2,855,079
Colorado Children's Trust Fund (for Dept. of Public Health and Environment)	\$ 371,807
Commercial Vehicle Enterprise Tax Fund (for Dept. of Revenue - Share of Excess Vehicle Wgt Penalties)	\$ 65,942
Correctional Treatment Cash Fund (for Various Criminal Justice Agencies)	\$ 5,196,152
Court Security Fund	\$ 1,819,647
Crimes Against At-Risk Persons Surcharge (for Dept. of Human Services)	\$ 33,397
Disabled Parking Education and Enforcement Fund (for Dept. of Revenue)	\$ 3,636
Discovery Sharing Surcharges (for Colorado District Attorneys Council)	\$ 88,427
Displaced Homemaker Fee (for Dept. of Labor and Employment)	\$ 107,849
Domestic Abuse Program Fund (for Dept. of Human Services)	\$ 161,783
Family Friendly Courts Surcharge	\$ 194,072
Family Violence Justice Fund	\$ 162,901
Felony and Misdemeanor Fines (Judicial Fines Collection Cash Fund)	\$ 953,356
Fines - Parks and Outdoor Recreation Fund	\$ 30,752
Fines - Wildlife Cash Fund	\$ 86,214
Interstate Compact Probation Transfer Cash Fund	\$ 159,161
Judicial Information Technology Fund	\$ 17,382,467
Judicial Performance Fund	\$ 436,600
Judicial Stabilization Fund	\$ 27,450,830
Justice Center Fund	\$ 14,595,457
Law Enforcement Assistance Fund (for Dept. of Health and Environment, Transportation Safety, Human Services)	\$ 1,159,156
Misc. Cost Recoveries (Various Trial Court and Probation costs recovered, incl. court share of OJW)	\$ 3,002,201
Municipalities & Counties Share of Fees & Fines Collected, DMV's share of OJW	\$ 6,600,748
Offender ID Fund (for Dept. of Public Safety)	\$ 612,687
Office of Dispute Resolution Fund	\$ 14,725
Persistent Drunk Driver Surcharge (for Dept. of Transportation, Revenue, Human Services)	\$ 1,479,150
Probation Supervision Fees (Judicial Offender Services Fund)	\$ 18,824,887
Restorative Justice Surcharge	\$ 783,155
Rural Alcohol and Substance Abuse Fund (for Dept. of Human Services)	\$ 89,527
Sex Offender Surcharge Fund (for Various Criminal Justice Agencies)	\$ 675,484
Substance-Affected Driving Data	\$ 20,490
Supreme Court Law Library Fund	\$ 533,032
Tax - Vital Statistics (for Dept. of Public Health and Environment)	\$ 80,941
Time Payment, Late Fees, Collection Costs (Judicial Collection Enhancement Fund)	\$ 6,661,593
Brain Injury Surcharges (for Dept. of Human Services)	\$ 919,252
Useful Public Service Fees Collected (Judicial Operated Programs only)	\$ 120,126
<b>Subtotal</b>	<b>\$ 117,006,352</b>
<b>Percentage of Total</b>	<b>63%</b>
<b>TOTAL ALL CATEGORIES</b>	<b>\$ 184,932,369</b>

\* Victim Assistance and Victim Compensation totals exclude Federal grant funds and restitution received in these funds.

Colorado Judicial Branch  
2021 Legislative Summary

(for FY2022 starting July 1, 2021)

Bill	Line Item	FY2022					FY2023					Annualization FY22 to FY23				
		FTE	Total	GF	CF	Fed	FTE	Total	GF	CF	Fed	FTE	Total	GF	CF	Fed
<b>HB21-1069</b>	<b>Enforcement Of Sexual Exploitation Of A Child</b>															
	Concerning enhancing the enforcement of crimes of sexual exploitation of a child															
	<b>Trial Courts</b>															
	Trial Court Programs	-	1,894	1,894	-	-	-	1,894	1,894	-	-	-	-	-	-	-
	<b>HB21-1069 Total</b>	-	<b>1,894</b>	<b>1,894</b>	-	-	-	<b>1,894</b>	<b>1,894</b>	-	-	-	-	-	-	-
<b>HB21-1136</b>	<b>Judicial Division Retirees Temporary Judicial Duties Compensation</b>															
	Concerning modifications to the policies governing judicial division retirees returning to temporary judicial duties.															
	<b>Central Appropriations</b>															
	Capital Outlay- FY23 to Admin IT	-	51,825	51,825	-	-	-	400	400	-	-	-	(51,425)	(51,425)	-	-
	<b>Administration and Technology</b>															
	General Administration	0.9	71,738	71,738	-	-	1.0	77,737	77,737	-	-	0.1	5,999	5,999	-	-
	<b>Centrally-Administered Programs</b>															
	Senior Judge Program	0.0	600,001	600,001	-	-	-	609,126	609,126	-	-	-	9,125	9,125	-	-
	<b>HB21-1136 Total</b>	<b>0.9</b>	<b>723,564</b>	<b>723,564</b>	-	-	<b>1.0</b>	<b>687,263</b>	<b>687,263</b>	-	-	<b>0.1</b>	<b>(36,301)</b>	<b>(36,301)</b>	-	-
<b>HB21-1214</b>	<b>Record Sealing Collateral Consequences Reduction</b>															
	Concerning increased eligibility for procedures to reduce collateral sanctions experienced by defendants.															
	<b>Central Appropriations</b>															
	Capital Outlay FY23 Annualization to IT line	-	111,419	111,419	-	-	-	2,400.00	2,400.00	-	-	-	(109,019)	(109,019)	-	-
	<b>Trial Courts</b>															
	Trial Court Programs	2.0	189,186	189,186	-	-	2.8	282,413	282,413	-	-	0.8	93,227	93,227	-	-
	<b>Administration and Technology</b>															
	Information Technology Infrastructure	-	-	-	-	-	-	274,387	274,387	-	-	-	274,387.00	274,387.00	-	-
	<b>HB21-1214 Total</b>	<b>2.0</b>	<b>300,605</b>	<b>300,605</b>	-	-	<b>2.8</b>	<b>559,200</b>	<b>559,200</b>	-	-	<b>0.8</b>	<b>258,595</b>	<b>258,595</b>	-	-
<b>HB21-1228</b>	<b>Domestic Violence Training Court Personnel</b>															
	Concerning oversight of court personnel who are regularly involved in cases related to domestic matters.															
	<b>Administration and Technology</b>															
	General Courts Administration	0.9	80,480	80,480	-	-	1.0	87,674	87,674	-	-	0.1	7,194.00	7,194.00	-	-
	<b>Central Appropriations</b>															
	Capital Outlay	-	6,200	6,200	-	-	-	400	400	-	-	-	(5,800)	(5,800)	-	-
	<b>HB21-1228 Total</b>	<b>0.9</b>	<b>86,680</b>	<b>86,680</b>	-	-	<b>1.0</b>	<b>88,074</b>	<b>88,074</b>	-	-	<b>0.1</b>	<b>1,394</b>	<b>1,394</b>	-	-





Colorado Judicial Branch  
2021 Legislative Summary

(for FY2022 starting July 1, 2021)

Bill	Line Item	FY2022					FY2023					Annualization FY22 to FY23				
		FTE	Total	GF	CF	Fed	FTE	Total	GF	CF	Fed	FTE	Total	GF	CF	Fed
<b>HB20-1026</b>	<b>Creation of the 23rd Judicial District</b>															
	Splitting the 18th Judicial District into two separate districts															
	<b>Administration and Technology</b> General Courts Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Administration and Technology</b> Information Technology and Infra.	-	-	-	-	-	-	740,000	740,000	-	-	-	740,000	740,000	-	-
<b>HB20-1026</b>	<b>Total</b>	-	-	-	-	-	-	<b>740,000</b>	<b>740,000</b>	-	-	-	<b>740,000</b>	<b>740,000</b>	-	-
<b>HB21-1329</b>	<b>American Rescue Plan Act Money To Invest Affordable Housing</b>															
	Concerning the use of money the state receives from the federal government under the "American Rescue Plan Act of 2021"															
	<b>Centrally-Administered Programs</b> Eviction Legal Defense Grant Program	-	1,500,000	-	-	1,500,000	-	-	-	-	-	-	(1,500,000)	-	-	(1,500,000)
<b>HB21-1329</b>	<b>Total</b>	-	<b>1,500,000</b>	-	-	<b>1,500,000</b>	-	-	-	-	-	-	<b>(1,500,000)</b>	-	-	<b>(1,500,000)</b>
<b>SB21-173</b>	<b>Rights In Residential Lease Agreements</b>															
	Concerning rights related to residential rental agreements															
	<b>Trial Courts</b> Trial Court Programs	0.2	15,756	15,756	-	-	0.4	22,373	22,373	-	-	0.20	6,617	6,617	-	-
<b>SB21-173</b>	<b>Total</b>	<b>0.2</b>	<b>15,756</b>	<b>15,756</b>	-	-	<b>0.4</b>	<b>22,373</b>	<b>22,373</b>	-	-	<b>0.20</b>	<b>6,617</b>	<b>6,617</b>	-	-
<b>SB21-271</b>	<b>Misdemeanor Reform</b>															
	Concerning the adoption of the 2021 recommendations of the Colorado criminal and juvenile justice commission regarding sentencing for offenses															
	<b>Probation and Related Programs</b> Probation Programs	-	-	-	-	-	4.2	285,518	285,518	-	-	4.20	285,518	285,518	-	-
	<b>Central Appropriations</b> Capital Outlay	-	-	-	-	-	-	42,600	42,600	-	-	-	42,600	42,600	-	-
<b>SB21-271</b>	<b>Total</b>	-	-	-	-	-	<b>4.2</b>	<b>328,118</b>	<b>328,118</b>	-	-	<b>4.20</b>	<b>328,118</b>	<b>328,118</b>	-	-
<b>SB21-292</b>	<b>Federal COVID Funding For Victim's Services</b>															
	Concerning the allocation of fifteen million dollars from the economic relief and recovery cash fund under the federal "American Rescue Plan Act of 2021" for purpose of funding victim's services programs to assist persons disproportionately impacted by the COVID-19 public health emergency.															
	<b>Centrally-administered Programs</b> Victim Assistance	-	3,000,000	-	-	3,000,000	-	-	-	-	-	-	(3,000,000)	-	-	(3,000,000)
	<b>Centrally-administered Programs</b> Family Violence Justice Grants	-	750,000	-	-	750,000	-	-	-	-	-	-	(750,000)	-	-	(750,000)
<b>SB21-292</b>	<b>Total</b>	-	<b>3,750,000</b>	-	-	<b>3,750,000</b>	-	-	-	-	-	-	<b>(3,750,000)</b>	-	-	<b>(3,750,000)</b>
		<b>7.7</b>	<b>6,892,365</b>	<b>1,547,733</b>	<b>94,632</b>	<b>5,250,000</b>	<b>19.4</b>	<b>6,011,835</b>	<b>5,748,706</b>	<b>263,129</b>	<b>-</b>	<b>11.7</b>	<b>(833,430)</b>	<b>4,248,073</b>	<b>168,497</b>	<b>(5,250,000)</b>

FY 2022-23 Judicial Total Compensation Common Policy Summary

Schedule 8

			Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2019-20</b>							
<b>Salary Survey</b>							
01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,	Appellate Court Programs		\$8,889	\$8,889	-	-	-
02. Courts Administration, (A) Administration and Technology,	General Courts Administration		\$8,396	\$8,396	-	-	-
02. Courts Administration, (B) Central Appropriations,	Salary Survey		(\$995,002)	(\$995,002)	-	-	-
02. Courts Administration, (C) Centrally-Administered Programs,	Problem-Solving Courts		\$5,144	\$5,144	-	-	-
02. Courts Administration, (C) Centrally-Administered Programs,	Language Interpreters		\$1,005	\$1,005	-	-	-
03. Trial Courts, (A) Trial Courts,	Trial Court Programs		\$867,946	\$867,946	-	-	-
04. Probation and Related Services, (A) Probation and Related Services,	Probation Programs		\$103,622	\$103,622	-	-	-
<b>Total</b>			-	-	-	-	-
<b>Merit Pay</b>							
02. Courts Administration, (B) Central Appropriations,	Merit Pay		(\$7,560,667)	(\$7,560,667)	-	-	-
02. Courts Administration, (C) Centrally-Administered Programs,	Language Interpreters		\$495	\$495	-	-	-
03. Trial Courts, (A) Trial Courts,	Trial Court Programs		\$4,991,323	\$4,991,323	-	-	-
04. Probation and Related Services, (A) Probation and Related Services,	Probation Programs		\$2,568,849	\$2,568,849	-	-	-
<b>Total</b>			-	-	-	-	-
<b>Health, Life and Dental (HLD)</b>							
01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,	Appellate Court Programs		\$1,259,312	\$1,259,312	-	-	-
02. Courts Administration, (A) Administration and Technology,	General Courts Administration		\$2,374,459	\$2,374,459	-	-	-
02. Courts Administration, (B) Central Appropriations,	Health, Life, and Dental		(\$37,626,475)	(\$36,110,745)	(\$1,515,730)	-	-
02. Courts Administration, (C) Centrally-Administered Programs,	Problem-Solving Courts		\$1,091,737	\$691,737	\$400,000	-	-
02. Courts Administration, (C) Centrally-Administered Programs,	Language Interpreters		\$221,331	\$221,331	-	-	-
02. Courts Administration, (C) Centrally-Administered Programs,	Collections Investigators		\$1,115,730	-	\$1,115,730	-	-
03. Trial Courts, (A) Trial Courts,	Trial Court Programs		\$19,824,730	\$19,824,730	-	-	-
04. Probation and Related Services, (A) Probation and Related Services,	Probation Programs		\$11,739,176	\$11,739,176	-	-	-
<b>Total</b>			-	-	-	-	-
<b>Amortization Equalization Disbursement (AED)</b>							
01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,	Appellate Court Programs		\$587,562	\$587,562	-	-	-
01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,	Law Library		\$12,083	-	\$12,083	-	-
02. Courts Administration, (A) Administration and Technology,	General Courts Administration		\$986,319	\$986,319	-	-	-
02. Courts Administration, (B) Central Appropriations,	Amortization Equalization Disbursement		(\$11,553,878)	(\$11,247,976)	(\$305,902)	-	-
02. Courts Administration, (C) Centrally-Administered Programs,	Problem-Solving Courts		\$165,409	\$165,409	-	-	-
02. Courts Administration, (C) Centrally-Administered Programs,	Language Interpreters		\$115,225	\$115,225	-	-	-
02. Courts Administration, (C) Centrally-Administered Programs,	Collections Investigators		\$293,819	-	\$293,819	-	-
02. Courts Administration, (C) Centrally-Administered Programs,	Statewide Behavioral Health Court Liaison		\$8,461	\$8,461	-	-	-
03. Trial Courts, (A) Trial Courts,	Trial Court Programs		\$5,759,606	\$5,759,606	-	-	-
04. Probation and Related Services, (A) Probation and Related Services,	Probation Programs		\$3,625,395	\$3,625,395	-	-	-
<b>Total</b>			-	-	-	-	-

FY 2022-23 Judicial Total Compensation Common Policy Summary

Schedule 8

			Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Supplemental Amortization Equalization Disbursement (SAED)</b>							
01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,	Appellate Court Programs		\$569,040	\$569,040	-	-	-
01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,	Law Library		\$12,083	-	\$12,083	-	-
02. Courts Administration, (A) Administration and Technology,	General Courts Administration		\$986,319	\$986,319	-	-	-
02. Courts Administration, (B) Central Appropriations,	Supplemental Amortization Equalization Disburser		(\$11,375,724)	(\$11,069,822)	(\$305,902)	-	-
02. Courts Administration, (C) Centrally-Administered Programs,	Problem-Solving Courts		\$165,400	\$165,400	-	-	-
02. Courts Administration, (C) Centrally-Administered Programs,	Language Interpreters		\$115,219	\$115,219	-	-	-
02. Courts Administration, (C) Centrally-Administered Programs,	Collections Investigators		\$293,819	-	\$293,819	-	-
02. Courts Administration, (C) Centrally-Administered Programs,	Statewide Behavioral Health Court Liaison		\$8,461	\$8,461	-	-	-
03. Trial Courts, (A) Trial Courts,	Trial Court Programs		\$5,600,228	\$5,600,228	-	-	-
04. Probation and Related Services, (A) Probation and Related Services,	Probation Programs		\$3,625,156	\$3,625,156	-	-	-
<b>Total</b>			-	-	-	-	-
<b>Short-term Disability (STD)</b>							
01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,	Appellate Court Programs		\$12,934	\$12,934	-	-	-
02. Courts Administration, (A) Administration and Technology,	General Courts Administration		\$34,040	\$34,040	-	-	-
02. Courts Administration, (B) Central Appropriations,	Short-term Disability		(\$327,047)	(\$316,944)	(\$10,103)	-	-
02. Courts Administration, (C) Centrally-Administered Programs,	Problem-Solving Courts		\$4,787	\$4,787	-	-	-
02. Courts Administration, (C) Centrally-Administered Programs,	Language Interpreters		\$3,638	\$3,638	-	-	-
02. Courts Administration, (C) Centrally-Administered Programs,	Collections Investigators		\$10,103	-	\$10,103	-	-
03. Trial Courts, (A) Trial Courts,	Trial Court Programs		\$128,480	\$128,480	-	-	-
04. Probation and Related Services, (A) Probation and Related Services,	Probation Programs		\$133,065	\$133,065	-	-	-
<b>Total</b>			-	-	-	-	-
<b>FY 2020-21</b>							
<b>Health, Life and Dental (HLD)</b>							
01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,	Appellate Court Programs		\$974,226	\$974,226	-	-	-
02. Courts Administration, (A) Administration and Technology,	General Courts Administration		\$14,296	-	\$14,296	-	-
02. Courts Administration, (B) Central Appropriations,	Health, Life, and Dental		(\$31,480,890)	(\$28,386,540)	(\$3,094,350)	-	-
02. Courts Administration, (C) Centrally-Administered Programs,	Collections Investigators		\$1,294,251	-	\$1,294,251	-	-
02. Courts Administration, (C) Centrally-Administered Programs,	Problem-Solving Courts		\$398,008	\$398,008	-	-	-
02. Courts Administration, (C) Centrally-Administered Programs,	Restorative Justice Programs		\$92	-	\$92	-	-
02. Courts Administration, (C) Centrally-Administered Programs,	Mental Health Criminal Justice Diversion		\$11,900	\$11,900	-	-	-
03. Trial Courts, (A) Trial Courts,	Trial Court Programs		\$17,271,112	\$17,271,112	-	-	-
04. Probation and Related Services, (A) Probation and Related Services,	Probation Programs		\$11,517,006	\$9,731,295	\$1,785,711	-	-
<b>Total</b>			-	-	-	-	-
<b>Amortization Equalization Disbursement (AED)</b>							
01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,	Appellate Court Programs		\$603,645	\$603,645	-	-	-
02. Courts Administration, (A) Administration and Technology,	General Courts Administration		\$6,191	-	\$6,191	-	-
02. Courts Administration, (A) Administration and Technology,	General Courts Administration		\$666,671	\$666,671	-	-	-

FY 2022-23 Judicial Total Compensation Common Policy Summary

Schedule 8

		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Courts Administration, (B) Central Appropriations,	Amortization Equalization Disbursement	(\$12,277,556)	(\$11,476,518)	(\$801,038)	-	-
02. Courts Administration, (C) Centrally-Administered Programs,	Collections Investigators	\$275,454	-	\$275,454	-	-
02. Courts Administration, (C) Centrally-Administered Programs,	Problem-Solving Courts	\$128,205	\$128,205	-	-	-
02. Courts Administration, (C) Centrally-Administered Programs,	Restorative Justice Programs	\$3,597	-	\$3,597	-	-
02. Courts Administration, (C) Centrally-Administered Programs,	Mental Health Criminal Justice Diversion	\$1,183	\$1,183	-	-	-
03. Trial Courts, (A) Trial Courts,	Trial Court Programs	\$6,206,404	\$6,206,404	-	-	-
04. Probation and Related Services, (A) Probation and Related Services,	Probation Programs	\$4,386,206	\$3,870,410	\$515,796	-	-
<b>Total</b>		-	-	-	-	-
<b>Supplemental Amortization Equalization Disbursement (SAED)</b>						
01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,	Appellate Court Programs	\$603,645	\$603,645	-	-	-
02. Courts Administration, (A) Administration and Technology,	General Courts Administration	\$6,191	-	\$6,191	-	-
02. Courts Administration, (A) Administration and Technology,	General Courts Administration	\$666,671	\$666,671	-	-	-
02. Courts Administration, (B) Central Appropriations,	Supplemental Amortization Equalization Disbursement	(\$12,277,556)	(\$11,476,518)	(\$801,038)	-	-
02. Courts Administration, (C) Centrally-Administered Programs,	Collections Investigators	\$275,454	-	\$275,454	-	-
02. Courts Administration, (C) Centrally-Administered Programs,	Problem-Solving Courts	\$128,205	\$128,205	-	-	-
02. Courts Administration, (C) Centrally-Administered Programs,	Restorative Justice Programs	\$3,597	-	\$3,597	-	-
02. Courts Administration, (C) Centrally-Administered Programs,	Mental Health Criminal Justice Diversion	\$1,183	\$1,183	-	-	-
03. Trial Courts, (A) Trial Courts,	Trial Court Programs	\$6,206,404	\$6,206,404	-	-	-
04. Probation and Related Services, (A) Probation and Related Services,	Probation Programs	\$4,386,206	\$3,870,410	\$515,796	-	-
<b>Total</b>		-	-	-	-	-
<b>Short-term Disability (STD)</b>						
01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,	Appellate Court Programs	\$11,814	\$11,814	-	-	-
02. Courts Administration, (A) Administration and Technology,	General Courts Administration	\$257	-	\$257	-	-
02. Courts Administration, (A) Administration and Technology,	General Courts Administration	\$29,506	\$29,506	-	-	-
02. Courts Administration, (B) Central Appropriations,	Short-term Disability	(\$324,795)	(\$291,506)	(\$33,289)	-	-
02. Courts Administration, (C) Centrally-Administered Programs,	Collections Investigators	\$11,448	-	\$11,448	-	-
02. Courts Administration, (C) Centrally-Administered Programs,	Problem-Solving Courts	\$3,909	\$3,909	-	-	-
02. Courts Administration, (C) Centrally-Administered Programs,	Restorative Justice Programs	\$149	-	\$149	-	-
03. Trial Courts, (A) Trial Courts,	Trial Court Programs	\$128,900	\$128,900	-	-	-
04. Probation and Related Services, (A) Probation and Related Services,	Probation Programs	\$138,812	\$117,377	\$21,435	-	-
<b>Total</b>		-	-	-	-	-

FY 2021-22

Centrally Appropriated Personal Services Line Items

02. Courts Administration, (B) Central Appropriations,	Salary Survey	\$8,954,081	\$8,736,666	\$217,415	-	-
02. Courts Administration, (B) Central Appropriations,	Health, Life, and Dental	\$41,118,276	\$39,695,403	\$1,422,873	-	-
02. Courts Administration, (B) Central Appropriations,	Amortization Equalization Disbursement	\$13,702,122	\$13,369,919	\$332,203	-	-
02. Courts Administration, (B) Central Appropriations,	Supplemental Amortization Equalization Disbursement	\$13,702,122	\$13,369,919	\$332,203	-	-

**FY 2022-23 Judicial Total Compensation Common Policy Summary**

**Schedule 8**

		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Courts Administration, (B) Central Appropriations,	Short-term Disability	\$436,858	\$426,279	\$10,579	-	-
<b>Total</b>		<b>\$77,913,459</b>	<b>\$75,598,186</b>	<b>\$2,315,273</b>	-	-

**FY 2022-23**

**Centrally Appropriated Personal Services Line Items**

02. Courts Administration, (B) Central Appropriations,	Salary Survey	\$9,455,573	\$9,237,745	\$217,828	-	-
02. Courts Administration, (B) Central Appropriations,	Health, Life, and Dental	\$44,171,824	\$42,700,511	\$1,471,313	-	-
02. Courts Administration, (B) Central Appropriations,	Amortization Equalization Disbursement	\$14,152,752	\$13,821,394	\$331,358	-	-
02. Courts Administration, (B) Central Appropriations,	Supplemental Amortization Equalization Disburser	\$14,152,752	\$13,821,394	\$331,358	-	-
02. Courts Administration, (B) Central Appropriations,	Short-term Disability	\$457,665	\$447,055	\$10,610	-	-
<b>Total</b>		<b>\$82,390,566</b>	<b>\$80,028,099</b>	<b>\$2,362,467</b>	-	-

Salary Pots Request Template for Non-Judicial Officer Staff

Judicial Employees (Excluding Judges, Magistrate's, Water Referee's and State Court Administrator)	TOTAL FUNDS/FTE FY 2022-23	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
FUND SPLITS - From Position-by-Position Tab					
<b>I. Continuation Salary Base</b>					
Sum of Filled FTE as of July 27, 2021	3,248.00	96.911%	3.090%	0.000%	0.000%
Salary X 12	\$208,280,099	201,845,956	6,434,143	-	-
PERA (Standard, Trooper, and Judicial Rates) at FY 2022-23 PERA Rates	\$23,743,943	23,010,451	733,492	-	-
Medicare @ 1.45%	\$3,020,061	2,926,766	93,295	-	-
Subtotal Continuation Salary Base =	\$235,044,104	227,783,173	7,260,930	-	-
<b>II. Salary Survey Adjustments</b>					
System Maintenance Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Across the Board - Base Adjustment	\$6,237,355.00	\$6,044,331.00	\$193,024.00	\$0.00	\$0.00
Across the Board - Non-Base Adjustment	\$11,048.00	\$11,048.00	\$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>\$6,248,403</b>	<b>\$6,055,379.00</b>	<b>\$193,024.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
PERA (Standard, Trooper, and Judicial Rates) at FY 2022-23 PERA Rates	\$712,318	690,313	22,005	-	-
Medicare @ 1.45%	\$90,602	87,803	2,799	-	-
Request Subtotal =	\$7,051,323	\$6,833,495.42	\$217,827.63	\$0.00	\$0.00
<b>III. Increase for Minimum Wage (if applicable)</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 2022-23 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 2022-23 PERA Rates	\$0	-	-	-	-
Medicare @ 1.45%	\$0	-	-	-	-
Request Subtotal =	\$0	\$0.00	\$0.00	\$0.00	\$0.00
<b>V. Shift Differential</b>					
FY 2020-21 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	\$214,528,502	207,901,335	6,627,167	-	-
<b>VII. Amortization Equalization Disbursement (AED)</b>					
Revised Salary Basis * 5.00%	\$10,726,425	10,395,067	331,358	-	-
<b>VIII. Supplemental AED (SAED)</b>					
Revised Salary Basis * 5.00%	\$10,726,425	10,395,067	331,358	-	-
<b>IX. Short-term Disability</b>					
Revised Salary Basis * 0.16%	\$343,462	332,851	10,610	-	-
<b>X. Health, Life, and Dental</b>					
Funding Request	\$38,595,904	\$37,124,591.64	\$1,471,312.59	-	-
<b>XI. Paid Family and Medical Leave Insurance Program Premiums (50% Employer Share of 0.9% of wages for six months)</b>					
	\$0	\$0	\$0	\$0	\$0
<b>Additional Appropriations Needed for SB18-200 Changes</b>	<b>\$1,045,304</b>	<b>\$1,013,014</b>	<b>\$32,300</b>	<b>\$0</b>	<b>\$0</b>

Salary Pots Request Template for Judicial Officers and State Court Administrator

Judges, Magistrate's, Water Referee's and State Court Administrator Only	TOTAL FUNDS/FTE FY 2022-23	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
FUND SPLITS - From Position-by-Position Tab					
<b>I. Continuation Salary Base</b>					
Sum of Filled FTE as of July 27, 2021	404.00	100.000%	0.000%	0.000%	0.000%
Salary X 12	\$69,302,727	69,302,727	-	-	-
PERA (Standard, Trooper, and Judicial Rates) at FY 2022-23 PERA Rates	\$9,833,989	9,833,989	-	-	-
Medicare @ 1.45%	\$1,004,890	1,004,890	-	-	-
Subtotal Continuation Salary Base =	\$80,141,606	80,141,606	-	-	-
<b>II. Salary Survey Adjustments</b>					
System Maintenance Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Across the Board - Base Adjustment	\$2,079,081.82	\$2,079,081.82	\$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>\$2,079,082</b>	<b>\$2,079,081.82</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
PERA (Standard, Trooper, and Judicial Rates) at FY 2022-23 PERA Rates	\$295,021	295,021	-	-	-
Medicare @ 1.45%	\$30,147	30,147	-	-	-
Request Subtotal =	\$2,404,249	\$2,404,249.13	\$0.00	\$0.00	\$0.00
<b>III. Increase for Minimum Wage (if applicable)</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 2022-23 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 2022-23 PERA Rates	\$0	-	-	-	-
Medicare @ 1.45%	\$0	-	-	-	-
Request Subtotal =	\$0	\$0.00	\$0.00	\$0.00	\$0.00
<b>V. Shift Differential</b>					
FY 2020-21 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	\$71,381,809	71,381,809	-	-	-
<b>VII. Amortization Equalization Disbursement (AED)</b>					
Revised Salary Basis * 4.80%	\$3,426,327	3,426,327	-	-	-
<b>VIII. Supplemental AED (SAED)</b>					
Revised Salary Basis * 4.80%	\$3,426,327	3,426,327	-	-	-
<b>IX. Short-term Disability</b>					
Revised Salary Basis * 0.16%	\$114,204	114,204	-	-	-
<b>X. Health, Life, and Dental</b>					
Funding Request	\$5,575,919	\$5,575,919	-	-	-
<b>XI. Paid Family and Medical Leave Insurance Program Premiums (50% Employer Share of 0.9% of wages for six months)</b>	\$0	\$0	\$0	\$0	\$0
<b>Additional Appropriations Needed for SB18-200 Changes</b>	<b>\$347,865</b>	<b>\$347,865</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# MEMORANDUM



## JOINT BUDGET COMMITTEE

TO Joint Budget Committee Members  
FROM Andrea Uhl, JBC Staff (303-866-4956)  
DATE April 21, 2021  
SUBJECT Finalized FY 2021-22 Requests for Information Committee Review

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The attached packet includes the combined legislative requests for information (RFIs) for FY 2021-22 for the Committee's review. The Committee has already approved the majority of the RFIs verbatim.

The following RFIs were approved absent some final details, or approved in concept, with new information shown in italics:

- Department of Higher Education RFI #1 (page 5), relating to efforts to recruit and retain first generation, underrepresented minority, and low-income students.
- Department of Higher Education RFI # 3 (page 6), relating to the WICHE Optometry program.
- Department of Higher Education RFI #4 (page 6), relating to annual data submissions, including federal stimulus funds.
- Department of Military and Veterans Affairs RFI #1 (page 13), relating to the Western Region OneSource facility.
- Department of Transportation RFI #2 (page 16), relating to CDOT's use of Alternative Delivery System and Conventional Delivery System project bidding.
- Judicial Department RFI #6 (page 18), relating to a report on eviction filing indicators.

# LEGISLATIVE REQUESTS FOR INFORMATION FOR FY 2021-22

## REQUESTS AFFECTING MULTIPLE DEPARTMENTS

- 1 **All Departments** -- Based on the Department's most recent available record, what is the FTE vacancy and turnover rate: (1) by department; (2) by division; (3) by program for programs with at least 20 FTE; and (4) by occupational class for classes that are located within a larger occupational group containing at least 20 FTE. To what does the Department attribute this turnover/vacancy experience? Do the statewide compensation policies or practices administered by the Department of Personnel help or hinder the department in addressing vacancy or turnover issues?
- 2 Department of Corrections; Department of Human Services; Judicial Department; Department of Public Safety; and Department of Transportation -- State agencies involved in multi-agency programs requiring separate appropriations to each agency are requested to designate one lead agency to be responsible for submitting a comprehensive annual budget request for such programs to the Joint Budget Committee, including prior year, request year, and three year forecasts for revenues into the fund and expenditures from the fund by agency. The requests should be sustainable for the length of the forecast based on anticipated revenues. Each agency is still requested to submit its portion of such request with its own budget document. This applies to requests for appropriation from: the Alcohol and Drug Driving Safety Program Fund, the Law Enforcement Assistance Fund, the Offender Identification Fund, the Persistent Drunk Driver Cash Fund, and the Sex Offender Surcharge Fund, among other programs.
- 3 Department of Education, Assistance to Public Schools, Categorical Programs; and Department of Higher Education, Division of Occupational Education, Distribution of State Assistance for Career and Technical Education pursuant to Section 23-8-102, C.R.S. -- The Department of Education is requested to work with the Department of Higher Education and to provide to the Joint Budget Committee information concerning the distribution of state funds available for each categorical program, excluding grant programs. The information for special education programs for children with disabilities, English language proficiency programs, public school transportation, career and technical education, and small attendance center aid is requested to include the following: (a) a comparison of the state funding distributed to each district or administrative unit for each program in fiscal year 2020-21 and the maximum allowable distribution pursuant to state law and/or State Board of Education rule; and (b) a comparison of the state and federal funding distributed to each district or administrative unit for each program in fiscal year 2019-20 and actual district expenditures for each program in fiscal year 2019-20. The information for special education programs for gifted and talented children is requested to include a comparison of the state funding distributed to each district or administrative unit for each program in fiscal year 2019-20 and actual district expenditures in fiscal year 2019-20.

*For any response data that is publicly available on CDOT's online dashboard, please provide a description of how to access the information.*

## JUDICIAL DEPARTMENT

- 1 Judicial Department, Office of the State Public Defender – The State Public Defender is requested to provide by November 1, 2021, a report concerning the Appellate Division's progress in reducing its case backlog, including the following data for FY 2020-21: the number of new cases; the number of opening briefs filed by the Office of the State Public Defender; the number of cases resolved in other ways; the number of cases closed; and the number of cases awaiting an opening brief as of June 30, 2021.
- 2 Judicial Department, Probation and Related Services – The State Court Administrator's Office 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; and the female offender program. The Office 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 offenders return to probation because of violations.
- 3 Judicial Department, Trial Courts, District Attorney Mandated Costs – District Attorneys in each judicial district shall be responsible for allocations made by the Colorado District Attorneys' Council's Mandated Cost Committee. Any increases in this line item shall be requested and justified in writing by the Colorado District Attorneys' Council, rather than the Judicial Department, through the regular appropriation and supplemental appropriation processes. The Colorado District Attorneys' Council is requested to submit an annual report by November 1 detailing how the District Attorney Mandated Costs appropriation is spent, how it is distributed, and the steps taken to control these costs.
- 4 Judicial Department, Probation and Related Services, Offender Treatment and Services – The State Court Administrator's Office is requested to provide by November 1 of each year a detailed report on how this appropriation is used, including the amount spent on testing, treatment, and assessments for offenders.
- 5 Judicial Department, Probation and Related Services – The State Court Administrator's Office is requested to provide a report to the Joint Budget Committee by November 1, 2021, concerning the Judicial Department's use of private probation. It is requested that the report:
  - a. Evaluate the relative effectiveness of private probation and state probation for clients with similar characteristics, using suitable measures of effectiveness such as pre- and post-release recidivism and unsuccessful terminations. To the extent possible, the report should examine

the relative effectiveness of state and private probation for differing types of offenders. To the extent possible, it should examine the relative effectiveness of the various private probation providers. This analysis should be based on Colorado data

- b. Examine problems that arise with private probation and propose ways that these problems can be mitigated. If a problem cannot be mitigated, the report should discuss whether it is a serious problem and the reasons it cannot be mitigate.
  - c. Explain why the number of clients on private probation has declined, including the extent to which the decline may reflect the growth of new probation practices, such as telephone reporting.
  - d. Explain who makes the decision to place a client on state probation verses private probation and how those decisions are made.
  - e. Propose ways to encourage the use of private probation, including ways to encourage private probation providers to begin supplying services in a Judicial District that lacks private probation providers.
  - f. Describe and evaluate instances in which private probation providers in judicial districts have ended services.
  - g. Evaluate the cost of providing private probation services and, based on estimates of cost, propose a suitable amount of monthly revenue that private probation providers should receive for private probation supervision.
  - h. Estimate the number of probationers who could be effectively and safely placed on private probation if sufficient private probation providers were available.
- 6 *Judicial Department, Courts Administration, Centrally-administered Programs, Eviction Legal Defense Fund – The State Court Administrator’s Office is requested to provide by November 1, 2021 a report on eviction filing indicators for each fiscal year FY 2017-18 through FY 2020-21. In addition to total filings, it is requested the Office provide the following information for each filing:*
- a. *Filing date*
  - b. *Status of representation by counsel for both parties*
  - c. *Case outcome (specify from the following)*
    - a. *Answer filed*
    - b. *Answer including counterclaim filed*
    - c. *Judgment entered*
    - d. *Stipulated agreement entered*
    - e. *Stipulated agreement including entry of judgment language entered*
    - f. *Writ of resolution issued*
  - d. *Money judgment at the end of the case*
  - e. *Whether it was a residential or commercial eviction*
  - f. *Zip code of the address where the eviction occurred*

*If any of this data is not already collected and available, the Department is requested to submit a report with the November 1<sup>st</sup> budget request that includes: an estimate of funding needed to collect this data; options the Department could pursue, including working with external partners to obtain this data; and, estimate of the costs that the Denver County Court would incur to also collect this data.*

## FY2020-21 Turnover Data and Vacancy Rate

Table 1

	Administration & Technology	Appellate	Centrally Administered Programs	Probation	Trial Courts	All Programs
<b>Overall</b>						
<b>Terminations</b>	50	2	20	115	232	419
<b>Total Head Count</b>	226	50	207	1,200	1,461	3,144
<b>Turnover</b>	22.12%	4.00%	9.66%	9.58%	15.88%	13.33%
<b>Voluntary</b>						
<b>Terminations</b>	33		16	57	126	232
<b>Total Head Count</b>	226	50	207	1,200	1,461	3,144
<b>Turnover</b>	14.60%	0.00%	7.73%	4.75%	8.62%	7.38%
<b>Involuntary</b>						
<b>Terminations</b>	4			10	12	26
<b>Total Head Count</b>	226	50	207	1,200	1,461	3,144
<b>Turnover</b>	1.77%	0.00%	0.00%	0.83%	0.82%	0.83%
<b>Layoffs</b>						
<b>Terminations</b>	9	1	1	22	27	60
<b>Total Head Count</b>	226	50	207	1,200	1,461	3,144
<b>Turnover</b>	3.98%	2.00%	0.48%	1.83%	1.85%	1.91%
<b>Retirement</b>						
<b>Terminations</b>	4	1	3	26	66	100
<b>Total Head Count</b>	226	50	207	1,200	1,461	3,144
<b>Turnover</b>	1.77%	2.00%	1.45%	2.17%	4.52%	3.18%
<b>Death</b>						
<b>Terminations</b>					1	1
<b>Total Head Count</b>	226	50	207	1,200	1,461	3,144
<b>Turnover</b>	0.00%	0.00%	0.00%	0.00%	0.07%	0.03%

Both termination and total head count data sets only include permanent, classified employees due to the method of employment and duration of employment. This excludes contracts, judges, and law clerks-- who are generally expected to leave after one year.

Terminations count each termination. In rare cases, an employee may have terminated twice in a year.

Head count is a distinct count of individuals by program in May 2021. In rare cases, an employee may work in multiple programs and so the total head count will be different than the sum of the program head counts. May is used as a baseline since a number of employees terminate in June and do not appear in payroll data.

## August 2021 Vacancy Rate by Judicial Program

Program	Filled FTE	Authorized FTE	Vacancy Rate
Administration and Technology	229.00	254.50	10.0%
Appellate	131.10	150.50	12.9%
Centrally Administered Programs	201.65	210.90	4.4%
Probation	1,230.25	1,299.70	5.3%
Trial Courts	1,868.08	1,959.70	4.7%
All Programs	3,660.08	3,945.30	7.2%

Vacancy rates in August are likely influenced by the appropriation of new FTE in July which increased vacancy rates.

Appellate Court Law Clerks turnover occurs in August; the vacancy rate for the Appellate Courts is generally below 5%.

Administration and Technology vacancy rate is influenced by turnover numbers (see Table 1).



# COLORADO PROBATION RECIDIVISM STUDY

Fiscal Year 2021 for 2020 Releases

## Colorado Judicial Branch

Steven Vasconcellos, State Court Administrator  
Glenn Tapia, Director, Division of Probation Services  
Sherri Hufford, Manager, Evaluation Unit, Division of  
Probation Services

## Prepared by

Erin Crites, PhD, Probation Analyst

REPORT SUBMITTED TO THE GENERAL ASSEMBLY'S JOINT BUDGET COMMITTEE TO SATISFY CONDITIONS  
OF REQUEST #3, PURSUANT TO PROVISIONS ESTABLISHED IN SB15-234.

## Table of Contents

Methodology.....	5
Data.....	5
Analysis .....	6
Results.....	7
Cohort Descriptive Information .....	7
Outcomes.....	9
Outcomes by Risk Level .....	13
Outcomes by Probation Program .....	19
Length of Stay .....	26
Future Studies.....	29
Conclusions .....	29

## Figures

Figure 1: Recidivism Measurement Timeline.....	6
Figure 2: Adult and Juvenile Outcomes for FY2020 Terminations (Regular and Intensive Combined).....	10

## Tables

Table 1: Comparison of 1997 to 2021 Definition of Recidivism .....	4
Table 2: Gender Distributions for Probationers Terminated in FY2020 .....	7
Table 3: Race/Ethnicity for Probationers Terminated in FY2020 .....	7
Table 4: Average Age at Termination for Probationers Terminated in FY2020.....	8
Table 5: Starting Risk Level for Probationers Terminated in FY2020.....	9
Table 6: Probation Outcomes for FY2020 Terminations (Regular and Intensive Combined).....	11
Table 7: Placement Following Negative Termination from Probation for FY2020 Terminations (Regular and Intensive combined) .....	12
Table 8: Placement Following One-Year Post-Release Recidivism for FY2020 Terminations (Regular and Intensive Combined).....	12
Table 9: Median Length of Stay (in months) for FY2020 Terminations .....	13
Table 10: Pre-Release Recidivism by Risk Level at Start for FY2020 Terminations (Regular and Intensive Combined).....	14



Table 11: Termination Rates by Risk Level at Probation Start for FY2020 Terminations (Regular and Intensive Combined) .....	15
Table 12: Placements Following Negative Terminations for Adults by Risk Level.....	16
Table 13: Placements Following Negative Terminations for Juveniles by Risk Level .....	17
Table 14: Post-Release Recidivism by Risk Level at Probation Start for FY2020 Terminations (Regular and Intensive Combined) .....	18
Table 15: Placements Following Post-Release Recidivism by Risk Level .....	19
Table 16: Pre-Release Recidivism for Regular Adult and Juvenile Probationers Terminated in FY2020....	20
Table 17: Termination Type for Regular Probation .....	20
Table 18: Placements Following Negative Terminations for Regular Probation .....	20
Table 19: One-Year Post-Release Recidivism Rates for Regular Probation Terminations.....	21
Table 20: Placements Following One-Year Post-Release Recidivism for FY2020 Regular Probation Terminations.....	22
Table 21: Pre-Release Recidivism for Intensive Adult and Juvenile Probationers Terminated in FY2020 ..	22
Table 22: FY2020 Probation Terminations for Intensive Programs .....	23
Table 23: Placement Following Negative Termination from Intensive Programs .....	24
Table 24: Intensive Programs Post-Release Recidivism Rates for FY2020 Terminations .....	25
Table 25: Placements Following Post-Release Recidivism for Intensive Program Terminations .....	26
Table 26: Length of Stay for Adult and Juvenile Probationers.....	27
Table 27: Length of Stay for Adults by Probation Program .....	27
Table 28: Length of Stay for Juveniles by Probation Programs .....	28

# Colorado Probation Recidivism Study

*Fiscal Year 2021 Report for Fiscal Year 2020 Terminations*

On June 30, 2020, there were 71,612 individuals on probation in Colorado, including 68,554 adults and 3,058 juveniles in both regular and intensive programs, and 3,125 monitored DUI cases.<sup>1</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 determine 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 are referred to appropriate community-based treatment and skill-based programs related to their assessed needs. Programs have been designed to match the intensity of supervision to the risk and need of each probationer. Available probation programs include regular probation supervision for adults and juveniles; and intensive probation programs for adults (Limit Setter Intensive Probation-LSIP, Casework Control Intensive Probation-CCIP, Female Offender Program-FOP, and Sex Offender Intensive Probation-SOISP), and juveniles (Juvenile Intensive Supervision-JISP). Many problem-solving courts (e.g. Drug, DUI, Veteran's) are also in use throughout the state to address those probationers 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, individuals 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 more serious offenses. For these reasons, program success levels were 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, and therefore not an alternative to incarceration. Instead, probationers are placed in intensive programs based on assessed risk and needs. Additionally, beginning in fiscal year 2018, FOP is transitioning to the Casework Control Intensive Probation (CCIP) program and includes high-risk and high-need probationers regardless of gender. Each of the intensive programs (LSIP, CCIP, FOP, SOISP, and JISP) will be identified in this report to allow for comparisons of outcomes across the programs.

Colorado probation has been conducting an annual recidivism study since 1996. In reports published from 1996 through 2020, pre-release recidivism was defined as termination from probation for a new felony or misdemeanor criminal act or technical violations, and post-release recidivism was defined as a new misdemeanor or felony filing within one year of successful termination from probation. In 2019 the Colorado State Legislature passed Senate Bill 19-108 creating a Juvenile Justice Reform Committee tasked with implementing sweeping juvenile justice reform throughout the state. Senate Bill 19-108 necessitated a change in the definition of recidivism used by the Division of Probation Services for juvenile probationers. To maintain consistency in how Colorado reports recidivism for probationers, the definition of recidivism for adult probationers was also changed. Recidivism for Colorado probation is now defined using two components: pre-release and post-release. Pre-release recidivism is defined as a new deferred agreement, adjudication, or conviction while under probation supervision. Post-release recidivism is defined as a new deferred agreement, adjudication, or conviction one, two, and three years post-release from probation regardless of whether that release is considered successful.

This definition is a departure from previous definitions in several ways. First, pre-release recidivism is now defined by a new deferred agreement, adjudication, or conviction rather than a

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<sup>1</sup> The total of 68,554 includes individuals under state and private probation supervision and 3,125 DUI offenders were monitored by state probation.

termination from probation for a new criminal act or technical violations. This separates new criminal activity from the type of probation termination. It is not uncommon for a probationer to have some new criminal activity, and still successfully complete probation. This change will allow us to identify criminal behavior separate from the ultimate resolution of the probation sentence. Second, the post-release portion of the definition moves away from the filing of charges to a finding of guilt on the case. The use of a conviction (or an adjudication for juveniles or the presence of a deferred agreement for adults and juveniles) is consistent with criminal justice reform practices that emphasize the importance of admissions or findings of guilt and not relying solely on the filing of charges (that may be dismissed or have a not guilty findings) to make assumptions about continued criminal conduct. Finally, the new definition is not limited to those probationers who have successfully completed probation. Capturing long-term outcomes for individuals regardless of how they ended their time on probation will provide a more complete picture of the outcomes of individuals sentenced to probation. Table 1, below, compares the two definitions. While this shift in definition may generate slight changes in the recidivism rates reported, general trends in probation outcomes should remain consistent.

Table 1: Comparison of 1997 to 2021 Definition of Recidivism

Comparison of Recidivism Definitions				
	Previous Definition		Current Definition	
	Pre-Release	Post-Release	Pre-Release	Post-Release
Who?	All negative probation terminations-no lifetime SO	All successful terminations	All probation terminations-all probationers	All probation terminations-all probationers
What?	An adjudication or conviction for a felony or misdemeanor, or a technical violation relating to a criminal offense,	New filing for a felony or misdemeanor	New deferred agreement, adjudication, or conviction for a felony or misdemeanor	New deferred agreement, adjudication, or conviction for a felony or misdemeanor
When?	Based on probation termination status	Within 1 year of successful termination	During probation supervision-from initial sentence date to termination date	Post termination from probation for 1, 2, and 3 years

## Methodology<sup>2</sup>

The annual recidivism study is based upon the entire population of probationers terminated from probation during fiscal year 2020. This includes individuals who participated in intensive programs as well as those on regular supervision. The one-year lag in reporting allows for cases terminated from probation to be followed for at least one full year to identify any instances of new convictions and to capture any new sentences associated with negative terminations and post-release recidivism.

### Data

For the fiscal year 2020 termination cohort, a query was written to extract a data file of all adults and juveniles who had a case terminated from probation during fiscal year 2020. The data file was generated from the Judicial Branch's business intelligence system, Cognos, which queries a copy of the case management system data. The termination files were combined with a file of all misdemeanor, felony, DUI, and juvenile delinquency convictions in Colorado's district and county courts to derive pre- and post-release recidivism rates for those probationers who successfully completed probation.<sup>3</sup> Pre-release recidivism rates are obtained by matching a data set of convictions from Jan 1, 2010, through the end of the fiscal year 2021 to identify instances of a new conviction occurring between a probationer's sentence to probation and the date their case was terminated from probation. Post-release recidivism is obtained by matching a set of convictions from the beginning of the fiscal year in which a case was terminated (e.g. July 1, 2019 for the fiscal year 2020 terminations) and identifying any convictions that occurred after the case was terminated from probation and up to three years later. For this initial study only one year of follow up was available for post-release recidivism. Additional years of follow up will be added in subsequent reports. Additionally, the COVID-19 pandemic beginning in March of 2020 had substantial impacts on court and probation operations in the last have fiscal 2020 and thru fiscal year 2021. Results reported here reflect data available as of end of fiscal year 2021. As the courts resume more regular operations and catch up on cases filed during the height of the pandemic, convictions may show up in years two and three for this cohort.

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<sup>2</sup> Methodological note: Previous recidivism studies weighted the termination counts to match the number of people reported in Judicial's Annual Statistical Report, which led to an estimate of recidivism and of subsequent sentences. This was necessary due to the technical limitations of data reporting out of the Judicial case management system. The Annual Report counts a probationer as terminated from probation if they have no active cases remaining and had a case terminated in the fiscal year being reported. Unfortunately, the individuals included in this count cannot be identified and therefore cannot be matched to court records to identify pre/post-release recidivism or sentencing information. The State Court Administrator's Office is working to remedy system limitations using available business intelligence tools to generate a report to include the names of individuals counted in the terminations reported each year. In the interim, a query of terminated probationers will be used without weighting. Individuals may have multiple cases that terminate during fiscal year 2020 or have a case terminate in fiscal year 2020 and still be active on probation for another case. This will lead to a slight increase in the number of people who are reported to have terminated in the recidivism study compared to the Annual Report, however, the general distributions of termination rates remain consistent. Additionally, past studies did not include terminations from SOISP unless they had transitioned out of intensive supervision and were terminated from regular probation. These cases are now included in this report and will be identified where appropriate.

<sup>3</sup> Denver County data is not included in this analysis, as the data is not available in the Judicial case management system. However, we expect to include Denver County beginning in FY2022.

## Analysis

To continue to meet the evolving reporting requirements on outcomes for probation in Colorado, the following research questions guided this report:

1. What are the success rates and revocation rates for individuals who are terminated from probation?
2. How prevalent is pre-release recidivism? What are the outcomes for probationers with pre-release recidivism?
3. How prevalent is post-release recidivism for individuals terminated from probation? How are probationers sentenced following post-release recidivism?
4. What differences exist in pre-release recidivism, termination rates, and post-release recidivism for probationers by risk level and intensive program participation?
5. Where are probationers sentenced upon unsuccessful completion of a probation sentence?

In time, this new study methodology will evolve to include more specific information on the programs, services, and outcomes of individuals sentenced to probation in Colorado. As additional data become available, the report will include information on specialized (e.g. problem solving court, domestic violence/mental health/economic crime supervision) programs, changes in risk and need factors, and participation in treatment services for substance use and mental health disorders in compliance with the recommendations of the Juvenile Justice Reform Committee created under SB19-108.

Figure 1: Recidivism Measurement Timeline

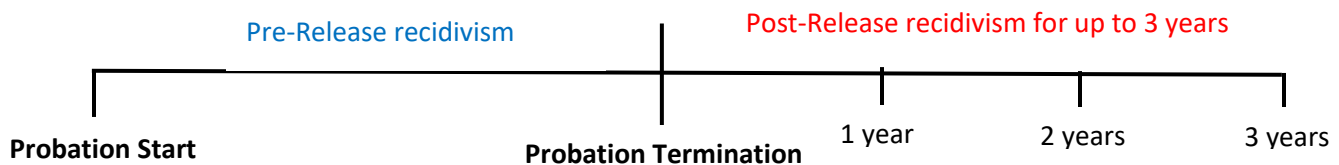


Figure 1 provides a general overview of how the new recidivism study will capture pre- and post-release recidivism. The study begins with a cohort of individuals with a case terminated in the fiscal year prior to the study to allow time for at least one year of post-release recidivism. Pre-release recidivism will be captured from the initial sentence date of the terminated case and any deferred agreement, adjudication, or conviction for a misdemeanor or felony offense that occurs between the initial sentence date and the termination date.

The following sections of the report will present the results of the updated recidivism study methodology. First, general descriptive information is provided on the population of adults and juveniles terminated from probation in fiscal year 2020. Next, general outcomes including pre-release recidivism, probation termination rates, and post-release recidivism will be provided. Additional sentencing information for negatively terminated probation cases and probationers with post-release recidivism is also included. Following the general outcomes results, additional sections will provide the same information separated by risk level at the start of probation and by probation program (regular versus intensive probation). The report concludes with information on the length of stay on probation for fiscal year 2020 terminations.

## Results

### Cohort Descriptive Information

In fiscal year 2020, 42,108 unique individuals had a termination from probation (regular or intensive supervision). Of these 39,826 were on probation for an adult case and 2,282 were on probation for a juvenile delinquency case. For probationers who have multiple cases terminated in the same fiscal year, the termination with the earliest original sentence date was used. Additionally, for those with both an intensive supervision termination and regular probation supervision termination, the individual will only be counted once in the fiscal year. A probationer was counted in the intensive programs count if they had participated in an intensive program at any point during their probation sentence. Individuals terminated from probation who also participated in an intensive program account for 1,463 (3.7%) adults and 117 (5.1%) juveniles in the fiscal year 2020 termination cohort. The typical adult terminated from probation is a Caucasian male around 34 years of age, and the typical juvenile terminated from probation is an 18-year-old Caucasian male. The population of probationer terminated in fiscal year 2020 is generally reflective of the probation population described in the annual report, where approximately 30% of the population is female, most are Caucasian, and individuals between the ages of 25 and 39 years make up nearly half of the population.

Table 2: Gender Distributions for Probationers Terminated in FY2020

	Female		Male		Not Specified		Total	
	N	%	N	%	N	%	N	%
<b>Adult</b>	11,198	28.1%	28,612	71.8%	16	<0.0%	39,826	100%
<b>Juvenile</b>	514	22.5%	1,764	77.3%	4	0.2%	2,282	100%
<b>Total</b>	11,712	27.8%	30,376	72.1%	20	<0.0%	42,108	100%

Table 3: Race/Ethnicity for Probationers Terminated in FY2020

	Caucasian		African American		Hispanic		Asian/Indigenous /Other		Total	
	N	%	N	%	N	%	N	%	N	%
<b>Adult</b>	32,661	82.0%	3,047	7.7%	2,894	7.3%	1,224	3.1%	39,826	100%
<b>Juvenile</b>	1,561	68.4%	319	14.0%	297	13.0%	105	4.6%	2,282	100%
<b>Total</b>	33,834	80.4%	3,366	8.0%	3,191	7.6%	1,329	3.2%	42,108	100%

The median age for adults terminated from regular probation in fiscal year 2020 was 36.9 years and for juveniles was 17.7 years. Individuals who participated in LSIP, CCIP, and FOP tended to be younger at termination (32.4 years, 36.9 year, and 35.3 years, respectively) and individuals who participated in SOISP tended to be older at termination (41.6 years). Juveniles on JISP tended to be older at termination (18.2 years) compared to those on regular juvenile probation. Table 4 provides additional information on age at termination by probation population for adults and juveniles.

Table 4: Average Age at Termination for Probationers Terminated in FY2020

	<b>N</b>	<b>Average</b>	<b>Median</b>	<b>Std. Deviation</b>
<b>Regular Adult</b>	38,261	36.85	34.25	11.96
<b><i>Limit Setter Intensive Probation (LSIP)</i></b>	607	32.35	30.53	8.81
<b><i>Casework Control Intensive Probation (CCIP)</i></b>	296	36.93	35.72	10.05
<b><i>Female Offender Program (FOP)</i></b>	278	35.34	33.98	8.81
<b><i>Sex Offender Intensive Probation (SOISP)</i></b>	383	41.58	38.75	13.33
<b>Regular Juvenile</b>	2,106	17.68	17.81	1.98
<b><i>Juvenile Intensive Probation (JISP)</i></b>	177	18.22	18.25	1.58

Probationers terminated in fiscal year 2020 reflect the general population of individuals on probation. Nearly 72% of adults and 77.3% of juveniles terminated from probation are male (see Table 2). While the judicial case management system allows for identification outside of the male-female binary, a very small number (20 total terminations) do not report gender as male or female. Additionally, the majority of adult and juveniles terminated from probation are identified as Caucasian (82.0% of adults and 68.4% of juveniles).<sup>4</sup> Table 3 provides additional information on race/ethnicity for individuals terminated from probation.

Individuals on probation are assessed for their level of risk to engage in new criminal behavior using validated and reliable risk assessment instruments. Colorado probation officers use the Level of Supervision Inventory (LSI) to classify adults according to risk level and the Colorado Juvenile Risk Assessment (CJRA)<sup>5</sup> to classify juveniles. The LSI is a research-based, reliable, and valid, actuarial risk instrument. 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 classification tools result in one of three supervision levels: low, moderate, or high. The higher rate of failure among higher risk probationers is consistent with risk prediction classification tools, in which high risk individuals are often more than twice as likely, as those classified at lower risk, 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 several risk factors, the sum of which comprise a total score which is then classified into a risk level. On average, probationers are re-assessed every six months, and supervision strategies and level of supervision intensity change with corresponding changes in the risk and needs scores. Classification categories are determined according to policy, which 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.

The majority of adults (51%) are assessed as low risk at the start of probation, 21.6% are considered moderate risk, and 16.1% are high risk (see Table 5). For juveniles, 45% are classified as low risk, 25.3% as moderate risk, and 21.3% as high risk. For a portion of the terminated population (11.4% of adults and 8.3% of juveniles), risk level at the start of probation was not available in the data. Data on risk may be unavailable due to several factors. First, the individual could be on alcohol monitoring where the use of a risk and needs assessment is not required. Second, there may be variations in probationers’

<sup>4</sup> Race and ethnicity are combined in the judicial case management system and is entered by court staff from information provided in the summons, affidavit, arrest report, or complaint filed with the court.

<sup>5</sup> Beginning July 1, 2021 juveniles will be assessed using the Youth Level of Service Inventory (YLS). Future studies will use the results of YLS to produce risk levels for juveniles.

names that limit the ability to match court records to the probation assessment record. Third, the individual may have failed to appear to have the assessment completed. Data for individuals missing an assessment are still included in the analysis and identified as having a missing assessment in any tables reporting on risk.

Table 5: Starting Risk Level for Probationers Terminated in FY2020

	High		Mod		Low		Missing		Total	
	N	%	N	%	N	%	N	%	N	%
<b>Adult</b>	6,396	16.1%	8,603	21.6%	20,312	51.0%	4,542	11.4%	39,826	100%
<b>Juvenile</b>	487	21.3%	578	25.3%	1,028	45.0%	189	8.3%	2,282	100%
<b>Total</b>	6,883	16.3%	9,181	21.8%	21,340	50.7%	4,731	11.2%	42,108	100%

## Outcomes

Most adults and juveniles completed probation successfully and remained crime free for at least one-year following termination. This is true even if they had a pre-release recidivism event. Table 6 and Figure 2 provide the termination, pre-release recidivism, and post-release recidivism rates for adults and juveniles who terminated from probation in fiscal year 2020.

### Pre-Release Recidivism

Pre-release recidivism occurred in 27% of adult terminations and 29.5% of juvenile terminations. Of note, pre-release recidivism did not automatically lead to an unsuccessful termination from probation--16.9% of adults and 20.3% of juveniles had pre-release recidivism events and completed probation successfully. Rates of pre-release recidivism were substantially higher for individuals who terminated from probation unsuccessfully. Pre-release recidivism events occurred for 46.6% of adults and 39.5% of juveniles who were terminated from probation due to technical violations. Unsurprisingly, most probationers who were terminated for a new crime also had pre-release recidivism identified. Technically all probationers terminated for a new crime would have pre-release recidivism. However, due to various factors including coding practices, plea agreements, or variations individuals' names used in the court and probation records, some of these individuals terminated for a new crime may not have had a new deferred agreement, adjudication, or conviction identified prior to their termination from probation.



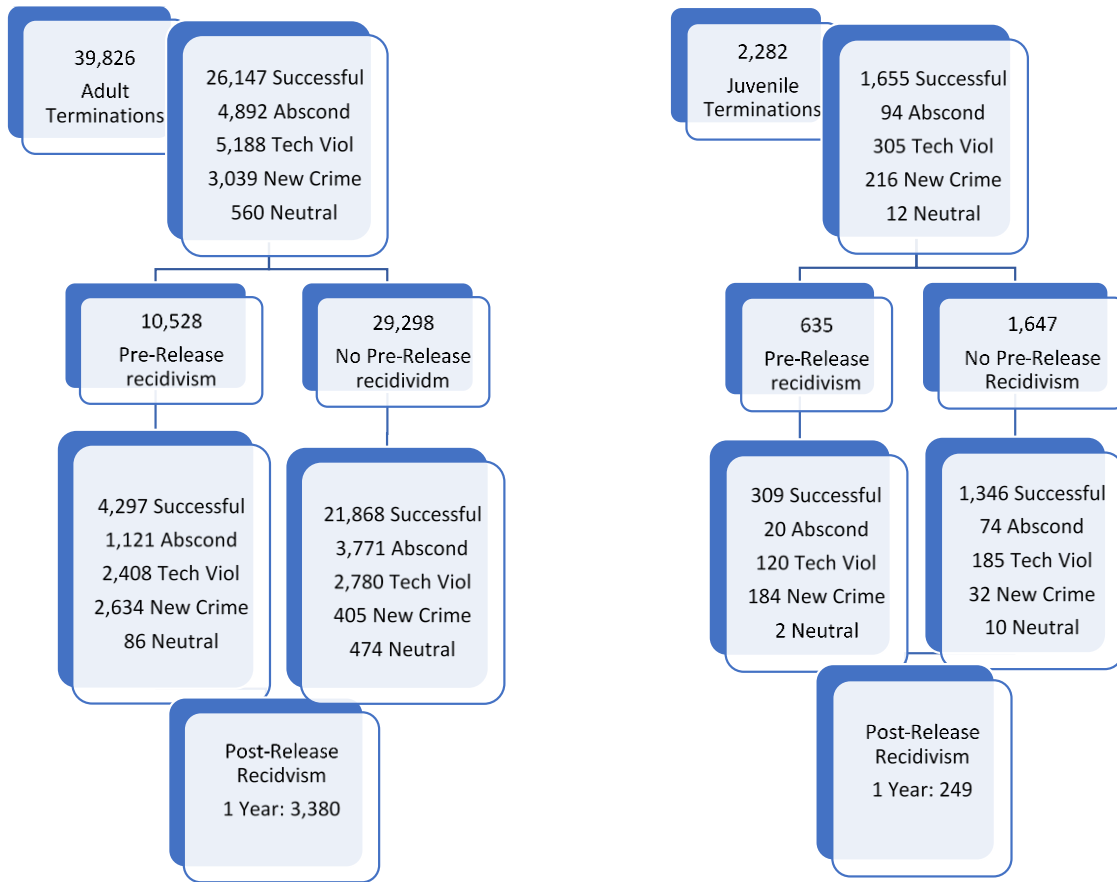


Figure 2: Adult and Juvenile Outcomes for FY2020 Terminations (Regular and Intensive Combined)

### Termination Rates

Across all probation programs, 65.7% of adults and 72.5% of juveniles successfully completed probation. When individuals unsuccessfully terminated from probation the most common reason is technical violations (13.0% of adults and 13.4% of juveniles). For adults the next most common reason was absconding (12.3%) followed by a new criminal conviction (7.6%). For juveniles, the second most common reason for unsuccessful termination was new crime (9.4%) followed by absconding (4.2%). A relatively small portion of adults and juveniles are terminated from probation for reasons that are considered neither successful nor unsuccessful. Neutral terminations include, but are not limited to, death or deportation of an individual and occur in 1.5% of adult and 0.5% of juvenile terminations.

### Post-Release Recidivism

Overall post-release recidivism rates are below 10% for those who successfully complete probation—6.1% for adults and 9.2% for juveniles. Rates of post-release recidivism are higher for individuals who unsuccessfully terminate from probation except for absconders. Identifying post-release recidivism rates for absconders poses some challenges. Individuals terminated for absconding have been

out of contact with probation for at least three months and therefore may no longer reside in the state or may be careful to avoid contact with law enforcement and the courts. Post-release recidivism rates are highest for individuals who were terminated from probation for new crimes—18.6% for adults and 21.8% for juveniles.

Table 6: Probation Outcomes for FY2020 Terminations (Regular and Intensive Combined)

	All FY2020 Terminations		% Terms with Pre-release recidivism		% Terms with Post-release recidivism first year	
	Adult	Juvenile	Adult	Juvenile	Adult	Juvenile
<b>Successful</b>	65.7%	72.5%	16.9%	20.3%	6.1%	9.2%
<b>Technical Violation</b>	13.0%	13.4%	46.6%	39.5%	17.4%	15.7%
<b>New Crime</b>	7.6%	9.4%	86.8%	85.2%	18.6%	21.8%
<b>Abscond</b>	12.3%	4.2%	23.1%	21.3%	6.5%	2.1%
<b>Neutral/Other</b>	1.4%	0.5%	15.8%	16.7%	0.0%	0.0%
<b>Total</b>	100%	100%	27.0%	29.5%	8.5%	10.9%

#### Placement for Negative Terminations

When a probationer is unsuccessful on probation, a new sentence is often entered on the case once probation is terminated. Table 7 presents the sentences received by individuals upon unsuccessful termination from probation. Sentences include Incarceration (including Division of Youth Services or Department of Corrections), jail or juvenile detention, community correction’s facility, non-custodial sentences (e.g. probation, community services, fine or fees). Due to the timing of the study, new criminal cases have approximately one year to reach resolution to be included in the study. As a result, approximately half of all cases terminated from probation for technical violations, new crimes, or absconding did not have a new sentence entered. The rate of missing sentences was higher for probationers who were terminated for absconding (78.5% for adults and 84.2% for juveniles). When a new sentence was entered, adults were commonly sentenced to jail. For adults terminated for technical violations, 51.5% were sentenced to jail and for adults terminated for new crimes, 46.4% were sentenced to jail. Sentences to the Department of Corrections (DOC) occur around 8% of terminated adult probationers and are more likely for new crime (14.9%) than technical violations (8.7%). Juveniles are more likely to be sentenced to the Division of Youth Services (DYS) for new crime violations (32.2%) than for technical violations (21.6%). However, juveniles terminated for technical violations are more likely to be sentenced to detention than are juveniles terminated for new crimes (32.4% and 21.0%, respectively). Non-custodial sentences which include probation, community services, and fines occur in about 4% of terminated probationers (4.1% of adult terminations and 4.6% of juvenile terminations). For adults, non-custodial sentences are more common for technical violations (5.5%) than for either new crime (3.3%) or absconding (3.2%). However, for juveniles non-custodial sentences are more common for absconding (6.3%) compared to technical violations (4.6%) or new crime (3.7%).

Table 7: Placement Following Negative Termination from Probation for FY2020 Terminations (Regular and Intensive combined)

	Negative Termination Type	DOC/DYS		Jail/ Detention		Community Corrections		Non-custodial Sentence		Not yet sentenced	
		N	%	N	%	N	%	N	%	N	%
Adult	<b>Tech Viol</b>	449	8.7%	2,669	51.5%	3	<0.0%	283	5.5%	1,783	34.4%
	<b>New Crime</b>	454	14.9%	1,410	46.4%	6	0.2%	100	3.3%	1,071	35.2%
	<b>Absconding</b>	129	2.6%	727	14.9%	38	0.8%	157	3.2%	3,840	78.5%
	<b>Total</b>	1,032	7.9%	4,806	36.6%	47	0.4%	540	4.1%	6,694	51.0%
Juvenile	<b>Tech Viol</b>	66	21.6%	99	32.4%	1	0.3%	14	4.6%	126	41.2%
	<b>New Crime</b>	69	32.2%	45	21.0%	0	0.0%	8	3.7%	92	43.0%
	<b>Absconding</b>	1	1.1%	8	8.4%	0	0.0%	6	6.3%	80	84.2%
	<b>Total</b>	136	22.1%	152	24.7%	1	0.2%	28	4.6%	298	48.5%

Sentences for One-Year Post-Release Recidivism

Post-release recidivism within the first year following any type of probation termination (successful or unsuccessful) occurred in 8.5% of adults and 10.9% of juveniles. At the writing of this report, 31.2% of adult and 27.7% of juveniles with a conviction within one-year of termination from probation had not yet been sentenced. For adults, most instances of recidivism were sentenced to jail (34.9%) or were given a non-custodial sentence (22.8%). Few (7.4%) received a sentence to DOC. For juveniles, 41.4% received a non-custodial sentence for a new conviction within one-year of termination, 15.3% were sentenced to DYS or DOC and 14.5% were sentenced to jail or detention. A probationer who terminated from probation for a juvenile delinquency case is counted within the juvenile terminations, but the post-release recidivism event may have occurred after the individual was 18 years of age. As a result, these individuals may be sentenced to DOC or jail. If the recidivism event occurred when the individual was still under 18 years of age, DYS or detention sentences would occur.

Table 8: Placement Following One-Year Post-Release Recidivism for FY2020 Terminations (Regular and Intensive Combined)

	DOC/DYS		Jail/ Detention		Community Corrections		Non-custodial Sentence		Not yet sentenced		Total Recid
	N	%	N	%	N	%	N	%	N	%	N
Adult	249	7.4%	1,178	34.9%	127	3.8%	772	22.8%	1,054	31.2%	3,380
Juvenile	38	15.3%	36	14.5%	3	1.2%	103	41.4%	69	27.7%	249

## Length of Stay

Length of stay on probation was defined as the number of months that elapsed from the initial sentence to probation to the termination date. The median length of stay on probation for adult probationers is 17.94 months and for juveniles is 13.77. Adults who successfully completed probation in fiscal year 2020 had a median length of stay of 18.04 months. Terminations for new crimes occurs around 16.59 months and for technical violations at around 15.75 months. Prior to filing for revocation probation staff give probationers ample time to come into compliance. The median length of stay prior to termination for absconding is 16.3 months for adults. In most instances, probation departments will hold a probation case open for between three and six months while they attempt to locate and reconnect with a missing probationer. Therefore, most probationers appear to abscond within the first 10 to 12 months of probation. Unlike adults, juveniles who are successful have the shortest length of stay (12.19 months) compared to those terminated for technical violations (16 months), new crimes (16.08 months), or absconding (16.76 months). It is important to note that a termination for absconding is an administrative decision on the part of probation and not based on a finding by the court. After substantial efforts have been made to locate an individual, including requesting a warrant, over the course of three to six months the probation department closes the case to allow the supervising officer to manage the volume of active caseloads. The warrant issued by the court remains active, and if the individual is located probation may resume. See Table 9.

Table 9: Median Length of Stay (in months) for FY2020 Terminations

	<b>Successful</b>	<b>Technical Violations</b>	<b>New Crime</b>	<b>Absconding</b>	<b>Neutral</b>	<b>Total</b>
Adult	18.04	15.75	16.59	16.30	13.22	17.94
Juvenile	12.19	16.00	16.08	16.76	9.77	13.77

## Outcomes by Risk Level

As discussed above, risk is strongly associated with probation outcomes, with higher risk probationers being more likely to terminate unsuccessfully from probation and more likely to engage in both pre- and post-release recidivism. Risk was defined using the LSI (adult) or CJRA (juvenile) assessment closest to the original sentence date.

## Pre-Release Recidivism by Risk Level

Table 10 displays the pre-release recidivism rates for probationers terminated in fiscal year 2020. For both adults and juveniles approximately one-fourth had a new deferred agreement, adjudication, or conviction while on probation. For adults terminated in fiscal year 2020, 47.1% of high risk, 34.0% of medium risk, and 16.6% of low risk had pre-release recidivism events. For juveniles, 39.8% of high risk, 33.3% of medium risk, and 19.1% of low risk probationers had pre-release recidivism.

Table 10: Pre-Release Recidivism by Risk Level at Start for FY2020 Terminations (Regular and Intensive Combined)

		Pre-Release Recidivism		No Pre-Release Recidivism		Total	
		N	%	N	%	N	%
<b>Adult Regular Probation</b>	HIGH	2,649	47.1%	2,973	52.9%	5,622	100%
	MOD	3,129	34.0%	6,077	66.0%	9,206	100%
	LOW	3,141	16.6%	15,771	83.4%	18,912	100%
	Missing	900	19.9%	3,621	80.1%	4,521	100%
	Total	9,819	25.7%	28,442	74.3%	38,261	100%
<b>Juvenile Regular Probation</b>	HIGH	125	39.8%	189	60.2%	314	100%
	MOD	180	33.3%	360	66.7%	540	100%
	LOW	204	19.1%	864	80.9%	1,068	100%
	Missing	28	15.2%	156	84.8%	184	100%
	Total	537	25.5%	1,569	74.5%	2,106	100%

#### Terminations by Risk Level

Like pre-release recidivism, termination rates are also closely associated with risk level. Low risk probationers are much more likely to terminate successfully compared to medium or high-risk probationers. Table 11 presents termination rates by risk level for adults and juveniles terminated from probation in FY2020. Successful terminations occur in 83.4% of low risk adult probationers, 58.3% of moderate risk, and 34.6% of high risk. Adult who are high risk have the highest rate of terminations for technical violations (27.8%) compared to moderate and low risk probationers (16.1% and 5.9%, respectively). Terminations for new crimes is rare for low risk probationers, accounting for only 2.9% of their terminations. For moderate risk probationers terminations for new crime account for 9.6% of terminations and for high risk the rate is 18.3%. Absconding is also associated with risk, although the differences are not as large--6.7% of low risk, 14.4% of moderate risk, and 17.8% of high-risk adults were terminated for absconding in fiscal year 2020. Similar trends are visible for juveniles terminated from probation in fiscal year 2020. For juveniles, 83.1% of low risk, 68.8% of moderate risk, and 51.4% of high-risk probationers terminated successfully. Terminations due to technical violations accounted for 5.2% of low risk, 11.7% of moderate risk, and 18.2% of high-risk terminations. Absconding rates were under 4% for low and moderate risk juveniles (3.3% and 3.95%, respectively), and slightly higher (4.9%) for high risk juveniles.

Table 11: Termination Rates by Risk Level at Probation Start for FY2020 Terminations (Regular and Intensive Combined)

		Successful		Tech Viol		New Crime		Abscond		Neutral		Total
		N	%	N	%	N	%	N	%	N	%	N
<b>Adult</b>	HIGH	2,209	34.6%	1,770	27.8%	1,170	18.3%	1,133	17.8%	96	2.1%	6,378
	MOD	5,652	58.3%	1,559	16.1%	927	9.6%	1,401	14.4%	159	1.5%	9,698
	LOW	16,014	83.4%	1,138	5.9%	553	2.9%	1,293	6.7%	210	1.6%	19,208
	Missing	2,272	50.0%	721	15.9%	389	8.6%	1,065	23.4%	95	1.1%	4,524
	<b>Total</b>	<b>26,147</b>	<b>65.7%</b>	<b>5,188</b>	<b>13.0%</b>	<b>3,039</b>	<b>7.6%</b>	<b>4,892</b>	<b>12.3%</b>	<b>560</b>	<b>1.4%</b>	<b>39,826</b>
<b>Juvenile</b>	HIGH	201	51.4%	96	24.6%	71	18.2%	19	4.9%	4	1.0%	391
	MOD	407	68.8%	89	15.0%	69	11.7%	23	3.9%	4	0.7%	592
	LOW	918	83.1%	90	8.1%	58	5.2%	36	3.3%	3	0.3%	1,105
	Missing	129	66.5%	30	15.5%	18	9.3%	16	8.2%	1	0.5%	194
	<b>Total</b>	<b>1,655</b>	<b>72.5%</b>	<b>305</b>	<b>13.4%</b>	<b>216</b>	<b>9.5%</b>	<b>94</b>	<b>4.1%</b>	<b>12</b>	<b>0.5%</b>	<b>2,282</b>

Sentences for Negative Termination by Risk Level

Once individuals are terminated from probation for noncompliance, new crimes, or absconding they are typically resentenced, and these sentences can vary based on the type of negative termination and the risk level of the probationer. Table 12 presents the sentences adult probationers received following unsuccessful termination from probation by the probationer’s risk level near the start of probation. Adults who were terminated from probation for technical violations or new crimes were most likely to be sentenced to jail. This is expected given that the individual was unsuccessful on community-based supervision and jail is the next most restrictive sentence. A greater proportion of high risk probationers were sentenced to DOC (11.5% for technical violations and 17.3% for new crimes) compared to moderate risk (9.3% for technical violations and 14.5% for new crimes) or low risk (4.0% for technical violations and 9.6% for new crimes). It is important to note that a sizeable portion (between 31.7% and 39.1%) of adults terminated for technical violations or new crimes had not been resentenced. The rates of probationers not having been resentenced double for those probationers terminated for absconding.

Table 12: Placements Following Negative Terminations for Adults by Risk Level

		DOC		Jail		Community Corrections		Non-custodial Sentence		Not yet sentenced		Total
	Risk	N	%	N	%	N	%	N	%	N	%	N
<b>Tech Viols</b>	HIGH	203	11.5%	839	47.4%	2	0.1%	83	4.7%	643	36.3%	1,770
	MOD	145	9.3%	839	53.8%	1	0.1%	31	2.0%	497	31.9%	1,559
	LOW	46	4.0%	626	55.0%	0	0.0%	105	9.2%	361	31.7%	1,138
	Missing	55	7.6%	356	49.4%	1	0.1%	27	3.7%	282	39.1%	721
	Total	449	8.7%	2,670	51.5%	3	0.1%	183	3.5%	1,783	34.4%	5,188
<b>New Crime</b>	HIGH	202	17.3%	510	43.6%	4	0.3%	68	5.8%	433	37.0%	1,170
	MOD	134	14.5%	448	48.3%	1	0.1%	31	3.3%	313	33.8%	927
	LOW	53	9.6%	281	50.8%	0	0.0%	38	6.9%	181	32.7%	553
	Missing	65	16.7%	169	43.4%	1	0.3%	10	2.6%	144	37.0%	389
	Total	454	14.9%	1,408	46.3%	6	0.2%	100	3.3%	1,071	35.2%	3,039
<b>Absc</b>	HIGH	64	5.6%	223	19.7%	18	1.6%	57	5.0%	771	68.0%	1,133
	MOD	38	2.7%	237	16.9%	9	0.6%	37	2.6%	1,080	77.1%	1,401
	LOW	16	1.2%	137	10.6%	0	0.0%	40	3.1%	1,100	85.1%	1,293
	Missing	11	0.5%	130	6.0%	13	0.6%	60	2.8%	1,316	60.5%	2,175
	Total	129	2.6%	727	14.9%	38	0.8%	157	3.2%	3,841	78.5%	4,892
<b>Total</b>	HIGH	469	11.5%	1,572	38.6%	24	0.6%	208	5.1%	1,847	45.3%	4,073
	MOD	317	8.2%	1,524	39.2%	11	0.3%	99	2.5%	1,890	48.6%	3,887
	LOW	115	3.9%	1,044	35.0%	0	0.0%	183	6.1%	1,642	55.0%	2,984
	Missing	131	4.0%	655	19.9%	15	0.5%	97	3.0%	1,742	53.0%	3,285
	Total	1,032	7.9%	4,805	36.6%	47	0.4%	440	3.4%	6,695	51.0%	13,119

Table 13 presents the placements for juveniles who had negative terminations from probation by risk level. High risk juveniles are most likely to receive a sentence to DYS for termination for either technical violations (34.4%) or new crimes (40.8%). For technical violations their rate of sentences to DYS is double that for moderate risk (34.4% compared to 15.7%) and triple the rate for low risk (34.4% compared to 11.1%). For new crimes 40.8% of high-risk juveniles are sentenced to DYS and 21.1% are sentenced to detention. Low risk juveniles have a slightly higher detention rate compared to moderate risk juveniles (22.4% compared to 20.0%) for new crimes. Approximately one-fourth (25.6%) of moderate risk youth are resentenced to DYS following termination for new crimes.

Table 13: Placements Following Negative Terminations for Juveniles by Risk Level

	Risk	DOC/DYS		Jail/ Detention		Community Corrections		Non-custodial Sentence		Not yet sentenced		Total
		N	%	N	%	N	%	N	%	N	%	N
<b>Tech Viols</b>	HIGH	33	34.4%	28	29.2%	1	1.0%	4	4.2%	30	31.3%	96
	MOD	14	15.7%	29	32.6%	0	0.0%	4	4.5%	42	47.2%	89
	LOW	10	11.1%	34	37.8%	0	0.0%	6	6.7%	40	44.4%	90
	Missing	9	30.0%	7	23.3%	0	0.0%	0	0.0%	14	46.7%	30
	Total	66	21.6%	98	32.1%	7	2.3%	17	5.6%	126	41.3%	305
<b>New Crime</b>	HIGH	29	40.8%	15	21.1%	0	0.0%	4	5.6%	30	42.3%	71
	MOD	23	25.6%	18	20.0%	0	0.0%	2	2.2%	42	46.7%	90
	LOW	12	20.7%	13	22.4%	0	0.0%	2	3.4%	31	53.4%	58
	Missing	5	27.8%	1	5.6%	0	0.0%	0	0.0%	12	66.7%	18
	Total	69	31.9%	47	21.8%	0	0.0%	8	3.7%	92	42.6%	216
<b>Absc</b>	HIGH	0	0.0%	2	10.5%	0	0.0%	3	15.8%	14	73.7%	19
	MOD	0	0.0%	1	4.3%	0	0.0%	0	0.0%	22	95.7%	23
	LOW	0	0.0%	4	11.1%	0	0.0%	3	8.3%	29	80.6%	36
	Total	1	1.1%	8	8.5%	0	0.0%	6	6.4%	79	84.0%	94
	Missing	1	1.6%	1	1.6%	0	0.0%	0	0.0%	40	62.5%	64
<b>Total</b>	HIGH	62	33.3%	45	24.2%	1	0.5%	11	5.9%	74	39.8%	186
	MOD	37	18.3%	48	23.8%	0	0.0%	6	3.0%	106	52.5%	202
	LOW	22	12.0%	51	27.7%	0	0.0%	11	6.0%	100	54.3%	184
	Missing	15	13.4%	9	8.0%	0	0.0%	0	0.0%	66	58.9%	112
	Total	136	22.1%	153	24.9%	1	0.2%	28	4.6%	297	48.3%	615

Post-Release Recidivism by Risk Level

Post-release recidivism rates are generally low across both adult and juvenile probationers regardless of risk level. For both adult and juvenile probationers, post-release recidivism rates are associated with risk level (see Table 14). High risk adult probationers terminated from probation in fiscal year 2020 were most likely to have a new deferred agreement or conviction within one year of termination compared to moderate or low risk adults. Post-release recidivism occurred in 11.4% of high-risk adult terminations, 7.2% of moderate risk terminations, and 2.8% of low risk terminations. Post-release recidivism occurred in 11.0% of high-risk juvenile terminations, 10.0% of moderate risk juvenile terminations, and 4.2% of low risk juvenile terminations.



Table 14: Post-Release Recidivism by Risk Level at Probation Start for FY2020 Terminations (Regular and Intensive Combined)

		Post-Release Recidivism		No Post-Release Recidivism		Total	
		N	%	N	%	N	%
<b>Adult Regular Probation</b>	HIGH	726	11.4%	5,652	88.6%	6,378	100%
	MOD	697	7.2%	9,001	92.8%	9,698	100%
	LOW	545	2.8%	18,663	97.2%	19,208	100%
	Missing	226	5.0%	4,316	95.0%	4,542	100%
	Total	2,194	5.5%	37,632	94.5%	39,826	100%
<b>Juvenile Regular Probation</b>	HIGH	43	11.0%	348	89.0%	391	100%
	MOD	59	10.0%	533	90.0%	592	100%
	LOW	46	4.2%	1,059	95.8%	1,105	100%
	Missing	15	7.7%	179	92.3%	194	100%
	Total	163	7.1%	2,119	92.9%	2,282	100%

#### Sentences for One-Year Post-Release Recidivism by Risk Level

Sentences for probationers with a post-release recidivism event within the first year after being terminated from probation by the probationers' risk levels near the start of probation are presented in Table 15. As with resentences upon negative termination from probation, around 35% of those adults and juveniles with instances of post-release recidivism one-year post termination had not yet been sentenced. For adults with post-release recidivism, sentences to jail were most common and occurred for 36.2% of high risk, 31.8% of moderate risk and 28.8% of low risk adults. Sentences to DOC occurred in 10.6% of post-release recidivism for high risk, 6.6% of post-release recidivism for moderate risk, and only 2.0% for low risk. Probationers who were high risk were less likely than moderate or low risk probationers to receive a non-custodial sentence following post-release recidivism.

Juveniles with post-release recidivism within one-year of terminations were most likely to be sentenced to a non-custodial sentence. One-third of high-risk juveniles and 37.9% of both moderate and low risk juveniles were sentenced to a non-custodial sentence. Nearly one-fourth (24.6%) of high-risk juveniles were sentenced to DYS or DOC following post-release recidivism. Sentences to DYS and DOC were much less frequent for moderate (14.9%) and low (7.0%) risk juveniles. Moderate and low risk juveniles were about as likely to be sentenced to either DYS/DOC or Jail/Detention following post-release recidivism—14% for moderate risk and 7%. High risk juveniles were less likely to be sentenced to Jail/Detention (15.8%) than they were to DOC/DYS (24.6%).

Table 15: Placements Following Post-Release Recidivism by Risk Level

		DOC/DYS		Jail/ Detention		Community Corrections		Non-custodial Sentence		Not yet sentenced		Total
	Risk	N	%	N	%	N	%	N	%	N	%	N
Adult	HIGH	108	10.6%	369	36.2%	52	5.1%	197	19.3%	294	28.8%	1,020
	MOD	68	6.6%	330	31.8%	45	4.3%	254	24.5%	340	32.8%	1,037
	LOW	20	2.0%	290	28.8%	11	1.1%	223	22.2%	462	45.9%	1,006
	Missing	28	8.8%	133	42.0%	10	3.2%	55	17.4%	91	28.7%	317
	<b>Total</b>	<b>224</b>	<b>6.6%</b>	<b>1,122</b>	<b>33.2%</b>	<b>118</b>	<b>3.5%</b>	<b>729</b>	<b>21.6%</b>	<b>1,187</b>	<b>35.1%</b>	<b>3,380</b>
Juvenile	HIGH	14	24.6%	9	15.8%	1	1.8%	19	33.3%	14	24.6%	57
	MOD	13	14.9%	13	14.9%	0	0.0%	33	37.9%	28	32.2%	87
	LOW	6	7.0%	6	7.0%	1	1.2%	33	37.9%	41	47.1%	87
	Missing	4	22.2%	3	16.7%	0	0.0%	8	44.4%	3	16.7%	18
	<b>Total</b>	<b>37</b>	<b>14.9%</b>	<b>31</b>	<b>12.5%</b>	<b>2</b>	<b>0.8%</b>	<b>93</b>	<b>37.4%</b>	<b>86</b>	<b>34.5%</b>	<b>249</b>

Overall, for both adults and juveniles risk is strongly related to pre-release recidivism, termination type, and post-release recidivism. Sentences following negative terminations and post-release recidivism tend to be more restrictive for higher risk individuals.

#### Outcomes by Probation Program

During their time on probation some probationers will be placed into an intensive program. These programs are designed to provide additional structure and resources to higher risk, and in some programs higher need probationers. For adults, placement in an intensive program is determined using a series of assessments to identify the risk level and needs of probationers. The Limit Setter Intensive Probation (LSIP) program is designed for high risk probationers who do not exhibit many needs in the areas of substance use or mental health treatment. In contrast, the Casework Control Intensive Probation (CCIP) program is designed for individuals who are both high risk and high need. CCIP is like the historical Female Offender Program (FOP) but is not restricted to females. The FOP program is being phased out of use and most probationers participating in FOP will be transitioned to CCIP. The fiscal year 2020 termination cohort includes participants in the FOP program but beginning with the fiscal year 2021 cohort the FOP program will be discontinued. Adult Sex Offender Intensive Probation (SOISP) and Juvenile Intensive Probation (JISP) are sentencing options used by the court. Most probationers spend their sentence on regular probation. Regular probation can include specialized supervision for economic crime, domestic violence, mental health, problem solving courts, and non-intensive sex offenders. For ease of discussion these are all discussed under regular probation in this report.

#### Regular Probation

Regular probation represents the largest portion of the probation population, and accounts for 96% of adult terminations and 92% of juvenile terminations in fiscal year 2020. Table 16 presents pre-release recidivism rates for regular adult and regular juvenile probationers terminated in fiscal year 2020. Approximately one-fourth of adults and juveniles had pre-release recidivism.

Table 16: Pre-Release Recidivism for Regular Adult and Juvenile Probationers Terminated in FY2020

	Pre-release Recidivism		No Pre-release Recidivism		Total	
	N	%	N	%	N	%
<b>Regular Adult Probation</b>	9,819	25.7%	28,442	74.3%	38,261	100%
<b>Regular Juvenile Probation</b>	537	25.5%	1,569	74.5%	2,106	100%

Most regular probationers terminate successfully from probation. As demonstrated in Table 17 66.4% of regular adult probationers and 74.4% of regular juvenile probationers complete probation successfully. Terminations for technical violations occur for 12.6% of adults and 12.9% of juveniles. New crimes represent 7.3% of adult and 8.3% of juvenile terminations. Adults have a much higher rate of terminations for absconding (12.3%) compared to juveniles (4.0%).

Table 17: Termination Type for Regular Probation

	Successful		Tech Viol		New Crime		Abscond		Neutral		Total	
	N	%	N	%	N	%	N	%	N	%	N	%
<b>Regular Adult</b>	25,407	66.4%	4,811	12.6%	2,810	7.3%	4,702	12.3%	551	1.4%	38,261	100%
<b>Regular Juvenile</b>	1,566	74.4%	271	12.9%	174	8.3%	84	4.0%	11	0.5%	2,106	100%

Placements following negative termination for regular adult and juvenile probationers are presented in Table 18. For adults the most common type of sentence following a negative termination is jail—52.4% for technical violations and 46.5% for new crimes. The majority (82.8%) of regular adult terminations for absconding had not been resentenced. For regular juvenile probationers who negatively terminate from probation for technical violations 33.6% were sentenced to detention and 18.8% were sentenced to DYS. When regular juvenile probationers terminated for new crimes, 27.6% were sentenced to DYS and 23.0% were sentenced to detention. As with adults, 82.1% of juveniles terminated for absconding had not been resentenced. Community corrections sentences were infrequent for both adult and juvenile probationers, as were non-custodial sentences.

Table 18: Placements Following Negative Terminations for Regular Probation

	Term Type	DOC/DYS		Jail/ Detention		Community Corrections		Non-custodial Sentence		Not yet sentenced		Total
		N	%	N	%	N	%	N	%	N	%	N
<b>Adult</b>	Tech Viol	364	7.6%	2,523	52.4%	3	<0.0%	276	5.7%	1,924	40.0%	4,811
	New Crime	413	14.7%	1,308	46.5%	5	0.1%	96	3.4%	1,089	38.8%	2,810
	Abscond	115	2.5%	696	14.8%	38	0.8%	151	3.2%	3,891	82.8%	4,702
	<b>Total</b>	892	7.2%	4,527	36.7%	46	0.4%	523	4.2%	6,904	56.0%	12,323
<b>Juvenile</b>	Tech Viol	51	18.8%	91	33.6%	1	0.4%	12	4.4%	116	42.8%	271
	New Crime	48	27.6%	40	23.0%	0	0.0%	8	4.6%	78	44.8%	174
	Abscond	1	1.2%	8	9.5%	0	0.0%	6	7.1%	69	82.1%	84
	<b>Total</b>	100	18.9%	139	26.3%	1	0.2%	26	4.9%	263	49.7%	529

Table 19 provides one-year post-release recidivism rates for regular adult and juvenile probationers by termination type. This table demonstrates that most individuals on regular probation who terminate successfully remain crime-free for at least one-year post-release—94.0% of adults and 91.1% of juveniles. Additionally, of those probationers who terminated negatively from probation for technical violations, 82.2% of adults and 82.7% of juveniles remained recidivism-free for at least one year. Individuals terminated from probation for the commission of new crimes had the highest rates of post-release recidivism at 18.5% for adults and 23.6% for juveniles.

Table 19: One-Year Post-Release Recidivism Rates for Regular Probation Terminations

		Post-Release Recidivism (Year 1)		No Post-Release Recidivism		Total	
		N	%	N	%	N	%
<b>Regular Adult</b>	Successful	1,533	6.0%	23,874	94.0%	25,407	100%
	Tech Viol	857	17.8%	3,954	82.2%	4,811	100%
	New Crime	520	18.5%	2,290	81.5%	2,810	100%
	Abscond	293	6.2%	4,409	93.8%	4,702	100%
	Neutral	0	0.0%	531	100%	531	100%
	Total	3,203	8.4%	35,058	91.6%	38,261	100%
<b>Regular Juvenile</b>	Successful	139	8.9%	1427	91.1%	1566	100%
	Tech Viol	47	17.3%	224	82.7%	271	100%
	New Crime	41	23.6%	133	76.4%	174	100%
	Abscond	2	2.4%	82	97.6%	84	100%
	Neutral	0	0.0%	11	100.0%	11	100%
	Total	229	10.9%	1877	89.1%	2106	100%

Placements following post-release recidivism within one-year of probation termination for regular probationers by termination type are presented in Table 20. For regular adults, the most common sentence for post-release recidivism was jail. Thirty-five percent (35%) of adults supervised under regular probation programs with post-release recidivism were sentenced to jail upon conviction. Individuals with post-release recidivism following successful completion of probation were most likely (52.6%) to have not yet received a sentence, followed by a jail sentence (26.7%), a non-custodial sentence (17.9%), DOC (10.3%), and community corrections (1.0%). Of the adults supervised under regular probation programs terminated for technical violations with post-release recidivism 29.8% had not been sentenced, 38.9% were sentenced to jail, 16.5% to DOC, 16.2% to a non-custodial sentence, and 4.9% to community corrections. Adults who terminated from probation for the commission of a new crime and had post-release recidivism were most likely to receive a jail sentence (46.2%), followed by a non-custodial sentence (13.3%), DOC (7.8%), and community corrections (6.3%).

For juveniles with post-release recidivism, the most common sentence was non-custodial. Around forty-five percent (45.3%) of juvenile probationers who successfully completed regular probation supervision programs and had post-release recidivism were given a non-custodial sentence, as were 46.8% of juveniles terminated for technical violations. Juveniles who were terminated from

probation for a new crime and who had post-release recidivism were more likely to be sentenced to DYS or DOC (46.3%) compared to any other sentence type.

Table 20: Placements Following One-Year Post-Release Recidivism for FY2020 Regular Probation Terminations

		DOC/DYS		Jail/ Detention		Community Corrections		Non- custodial Sentence		Not yet sentenced		Total
Term Type		N	%	N	%	N	%	N	%	N	%	N
<b>Regular Adult</b>	Successful	27	10.3%	410	26.7%	16	1.0%	274	17.9%	806	52.6%	1,533
	Tech Viol	88	16.5%	333	38.9%	42	4.9%	139	16.2%	255	29.8%	857
	New Crime	86	7.8%	240	46.2%	33	6.3%	69	13.3%	92	17.7%	520
	Abscond	23	7.0%	139	47.4%	27	9.2%	45	15.4%	59	20.1%	293
	Total	224	1.8%	1,122	35.0%	118	3.7%	527	16.5%	1,212	37.8%	3,203
<b>Regular Juvenile</b>	Successful	7	5.0%	18	12.9%	0	0.0%	63	45.3%	51	36.7%	139
	Tech Viol	11	23.4%	5	10.6%	2	4.3%	22	46.8%	7	14.9%	47
	New Crime	19	46.3%	8	19.5%	0	0.0%	7	17.1%	7	17.1%	41
	Abscond	0	0.0%	0	0.0%	0	0.0%	1	50.0%	1	50.0%	2
	Total	37	16.2%	31	13.5%	2	0.9%	93	40.6%	66	28.8%	229

#### Intensive Probation

Individuals placed on intensive probation are higher risk and higher need than those on regular supervision. It is expected that they will have lower overall success rates and higher recidivism rates than regular probationers. These programs also represent a small portion of the fiscal year 2020 terminations populations. Table 21 demonstrates the higher rates of pre-release recidivism found in the intensive programs, apart from SOISP. As a group, individuals who have committed sexual offenses tend to have lower recidivism rates than probationers sentenced for other types of offenses. Over half (55.4%) of LSIP participants had pre-release recidivism. Similar rates are found for FOP (54.3%) and a slightly lower rate for CCIP (47.6%). SOISP has the lowest rate of pre-release recidivism of 21.1%.

Table 21: Pre-Release Recidivism for Intensive Adult and Juvenile Probationers Terminated in FY2020

	Pre-Release Recidivism		No Pre-Release Recidivism		Total	
	N	%	N	%	N	%
<b>Limit Setter Intensive Probation (LSIP)</b>	336	55.4%	271	44.6%	607	100%
<b>Casework Control Intensive Probation (CCIP)</b>	141	47.6%	155	52.4%	296	100%
<b>Female Offender Program (FOP)</b>	151	54.3%	127	45.7%	278	100%
<b>Sex Offender Intensive Probation (SOISP)</b>	81	21.1%	302	78.9%	383	100%
<b>Juvenile Intensive Probation (JISP)</b>	98	55.4%	79	44.6%	177	100%

In addition to higher rates of pre-release recidivism, intensive programs are likely to see overall lower success rates. The termination rates presented below account for individuals who participated in an intensive supervision program during their probation sentence. These terminations could occur directly from an intensive program or once the individual transitioned from intensive supervision to regular supervision. For fiscal year 2020 terminations for LSIP participants, 44.8% were successful, 24.4% were for technical violations, 17.5% for new crimes, and 12.7% for absconding. For CCIP program participants, 34.5% terminated successfully, 27.0% for technical violations, 19.3% for new crimes, and 17.6% for absconding. FOP participants had a success rate of 44.4%. FOP terminations for technical violations represent 26.3% of all FOP terminations, followed by 14.4% for new crime and 14.4% for absconding. SOISP had the highest success rate at 62.9%. That program also had much lower rates of terminations for technical violations (19.6%), new crime (6.2%), and absconding. However, the program did have a higher number of neutral terminations than other intensive programs.

Juveniles who participated in JISP successfully terminated probation at a rate of 50.8%. Close to twenty percent (19.8%) were terminated for technical violations and 22.6% for new crime. As with regular juveniles, JISP participants had lower rates of absconding compared to their adult counterparts.

Table 22: FY2020 Probation Terminations for Intensive Programs

Program	Successful		Tech Viol		New Crime		Abscond		Neutral		Total	
	N	%	N	%	N	%	N	%	N	%	N	%
<b>Limit Setter Intensive Probation (LSIP)</b>	272	44.8%	148	24.4%	106	17.5%	77	12.7%	4	0.7%	607	100%
<b>Casework Control Intensive Probation (CCIP)</b>	97	34.5%	80	27.0%	57	19.3%	52	17.6%	5	1.7%	296	100%
<b>Female Offender Program (FOP)</b>	99	44.6%	73	26.3%	40	14.4%	40	14.4%	1	0.4%	278	100%
<b>Sex Offender Intensive Probation (SOISP)</b>	203	62.9%	75	19.6%	28	7.3%	20	5.2%	19	5.0%	383	100%
<b>Juvenile Intensive Probation (JISP)</b>	90	50.8%	35	19.8%	40	22.6%	11	6.2%	1	1.8%	177	100%

Table 23 details the placement of individuals who participated in an intensive program and were terminated from probation for technical violations, new crimes, or absconding. Adults who participated in LSIP, CCIP, or FOP who terminated from probation for technical violations are more likely to receive sentences to jail over any other sentence—46.6% for LSIP, 46.3% for CCIP, and 43.8% for FOP. The same is true for participants in LSIP, CCIP, and FOP who are terminated for new crimes. Forty percent (40.6%) of LSIP, 50.9% of CCIP and 50% of FOP terminations for new crimes were sentenced to jail. Negative terminations from SOISP are much more likely to receive a sentence to DOC (76.0% for technical violations and 32.1% for new crime), and less likely to receive a jail sentence (10.7% for technical violations and 35.7% for new crime) compared to other intensive program participants. Individuals on SOISP have been convicted of a felony sexual offense where probation supervision on SOISP is an alternative to a sentence to the Department of Corrections. Individuals in other intensive programs have been convicted of either misdemeanor or felony offenses. Juveniles who participated in JISP are more

likely to receive a sentence to DYS for any negative termination compared to a sentence to detention. Non-custodial sentences were more common for FOP and SOISP participants terminated for new crimes than for any other combination of program and termination type.

Table 23: Placement Following Negative Termination from Intensive Programs

		DOC/DYS		Jail/ Detention		Community Corrections		Non-custodial Sentence		Not yet sentenced		Total
	Prog	N	%	N	%	N	%	N	%	N	%	N
<b>Tech Viols</b>	LSIP	11	7.4%	69	46.6%	0	0.0%	5	3.4%	63	42.6%	148
	CCIP	6	7.5%	37	46.3%	0	0.0%	0	0.0%	37	46.3%	80
	FOP	11	15.1%	32	43.8%	0	0.0%	2	2.7%	28	38.4%	73
	SOISP	57	76.0%	8	10.7%	0	0.0%	0	0.0%	10	13.3%	75
	JISP	15	42.9%	8	22.9%	0	0.0%	2	5.7%	10	28.6%	35
<b>New Crime</b>	LSIP	15	14.2%	43	40.6%	1	0.9%	2	1.9%	45	42.5%	106
	CCIP	8	14.0%	29	50.9%	0	0.0%	1	1.8%	19	33.3%	57
	FOP	9	22.5%	20	50.0%	0	0.0%	10	25.0%	10	25.0%	40
	SOISP	9	32.1%	10	35.7%	0	0.0%	9	32.1%	9	32.1%	28
	JISP	21	52.5%	5	12.5%	0	0.0%	0	0.0%	14	35.0%	40
<b>Absc</b>	LSIP	6	7.8%	14	18.2%	0	0.0%	1	1.3%	56	72.7%	77
	CCIP	3	5.8%	10	19.2%	0	0.0%	5	9.6%	34	65.4%	52
	FOP	2	5.0%	5	12.5%	0	0.0%	0	0.0%	33	82.5%	40
	SOISP	3	15.0%	2	10.0%	0	0.0%	0	0.0%	15	75.0%	20
	JISP	0	0.0%	0	0.0%	0	0.0%	0	0.0%	11	100%	11
<b>Total</b>	LSIP	32	9.7%	126	38.1%	1	0.3%	8	2.4%	164	49.5%	331
	CCIP	17	9.0%	76	40.2%	0	0.0%	6	3.2%	90	47.6%	189
	FOP	22	13.6%	57	35.2%	0	0.0%	12	7.4%	71	43.8%	162
	SOISP	69	52.3%	20	15.2%	0	0.0%	9	6.8%	34	25.8%	132
	JISP	36	41.9%	13	15.1%	0	0.0%	2	2.3%	35	40.7%	86

One-year post-release recidivism rates are presented in Table 24. Individuals who participated in LSIP had the highest post-release recidivism rate of all adult intensive programs. The recidivism rate for LSIP was 14.9%, followed by CCIP at 14.6%, and FOP at 11.2%. Recidivism rates in all programs are lowest for those who successfully complete probation. For those who successfully completed probation recidivism rates were lower than the program averages—10.2% for LSIP, 7.2% for CCIP, and 8.1% for FOP. SOISP had a very low post-release recidivism rate of 2.9%. This suggests that once a probationer successfully completes SOISP, they are generally unlikely to recidivate within the first year post-termination.

Table 24: Intensive Programs Post-Release Recidivism Rates for FY2020 Terminations

		Post-Release Recidivism					
		Year 1		No Post-Release Recid		Total	
Intensive Program	Termination Type	N	%	N	%	N	%
Limit Setter Intensive Probation (LSIP)	Successful	31	10.2%	241	85.8%	272	100%
	Tech Viol	21	18.7%	127	83.0%	148	100%
	New Crime	18	19.5%	88	83.1%	106	100%
	Abscond	13	18.5%	64	86.3%	77	100%
	Neutral	0	0.0%	4	88.6%	4	100%
	<b>Total</b>		83	14.9%	524	100.0%	607
Casework Control Intensive Probation (CCIP)	Successful	9	7.2%	88	80.8%	97	100%
	Tech Viol	17	19.2%	63	71.8%	80	100%
	New Crime	18	28.2%	39	87.2%	57	100%
	Abscond	8	12.8%	44	85.4%	52	100%
	Neutral	0	0.0%	5	92.8%	5	100%
	<b>Total</b>		52	14.6%	244	100.0%	296
Female Offender Program (FOP)	Successful	10	8.1%	89	89.9%	99	100%
	Tech Viol	8	11.0%	65	89.0%	73	100%
	New Crime	8	20.0%	32	80.0%	40	100%
	Abscond	5	12.5%	35	87.5%	40	100%
	Neutral	0	0.0%	1	100.0%	1	100%
	<b>Total</b>		31	11.2%	247	88.8%	278
Sex Offender Intensive Probation (SOISP)	Successful	8	3.3%	195	98.5%	203	100%
	Tech Viol	1	1.3%	74	94.4%	75	100%
	New Crime	2	3.8%	26	93.8%	28	100%
	Abscond	1	5.0%	19	97.5%	20	100%
	Neutral	0	0.0%	19	97.5%	19	100%
	<b>Total</b>		12	2.9%	371	97.5%	383
Juvenile Intensive Probation (JISP)	Successful	13	12.2%	77	85.6%	90	100%
	Tech Viol	1	20.0%	34	97.1%	35	100%
	New Crime	5	10.8%	35	87.5%	40	100%
	Abscond	0	8.6%	11	100.0%	11	100%
	Neutral	0	0.0%	1	100.0%	1	100%
	<b>Total</b>		19	13.2%	158	89.3%	177



As Table 25 demonstrates, intensive program participants who have post-release recidivism are commonly sentenced to either jail or a non-custodial sentence. Due to the generally small number of individuals who participate in intensive programs, terminate from probation, and then go on to recidivate, the placement patterns identified in this table should be interpreted with caution. A small number of individuals are sentenced to DOC following post-release recidivism from an intensive probation program. For juveniles who recidivate following participation in JISP, they are most likely to receive a non-custodial or jail/detention sentence.

Table 25: Placements Following Post-Release Recidivism for Intensive Program Terminations

Program	DOC/DYS		Jail/ Detention		Community Corrections		Non- Custodial Sentence		Not yet sentenced		Total	
	N	%	N	%	N	%	N	%	N	%	N	%
<b>Limit Setter Intensive Probation (LSIP)</b>	13	15.7%	21	25.3%	2	2.4%	19	22.9%	28	33.7%	83	100%
<b>Casework Control Intensive Probation (CCIP)</b>	7	13.5%	21	40.4%	5	9.6%	11	21.2%	8	15.4%	52	100%
<b>Female Offender Program (FOP)</b>	3	9.7%	10	32.3%	1	3.2%	11	35.5%	6	19.4%	31	100%
<b>Sex Offender Intensive Probation (SOISP)</b>	2	16.7%	4	33.3%	1	8.3%	2	16.7%	3	25.0%	12	100%
<b>Juvenile Intensive Probation (JISP)</b>	1	5.3%	5	26.3%	1	5.3%	10	52.6%	2	10.5%	19	100%

Individuals who terminated from probation in fiscal year 2020 and had participated in an intensive program during their probation were more likely to have pre- and post-release recidivism and negatively terminate from probation compared to those who were never in an intensive program.

#### Length of Stay

In addition to capturing outcomes for probationers who terminated from probation in fiscal year 2020, this report also provides information on the amount of time elapsed from initial sentence to final termination. Length of stay on probation is often a function of sentence length and compliance. As is shown in Table 26 probationers who had pre-release recidivism events had a longer median length of stay. For adults the median length of stay for a probationer with no pre-release recidivism was 16.05 months and for an adult who had pre-release recidivism the length of stay was 23.23 months (over 7 months longer in duration regardless of the termination type). Similarly, for juveniles the median length of stay for a probationer without pre-release recidivism was 12.03 months and for a juvenile with pre-release recidivism was 20.07 months.

Table 26: Length of Stay for Adult and Juvenile Probationers

	<b>Pre-Release Recidivism</b>	<b>N</b>	<b>Median</b>	<b>Mean</b>	<b>Std. Dev.</b>
<b>Adult</b>	No	29,298	16.05	19.26	14.07
	Yes	10,528	23.23	26.31	17.50
	Total	39,826	17.94	21.12	15.37
<b>Juvenile</b>	No	1,647	12.03	14.22	8.48
	Yes	635	20.07	22.12	12.50
	Total	2,282	13.08	16.42	10.39

Probation length of stay also varies by whether an individual participates in an intensive program and how a probationer completes probation. In general, successful terminations have the longest length of stay in all adult probation programs. For regular adult probation the median length of stay for successful probationers is 18 months. For intensive programs the length of stay for successful probationers ranges from 17.56 months in CCIP to 48.13 months in SOISP. Sentences to SOISP can range in length from around 2 year to indefinite or lifetime compared to 12 to 24 months for most probation sentences.

Table 27: Length of Stay for Adults by Probation Program

<b>Program</b>	<b>Termination Type</b>	<b>Median</b>	<b>Mean</b>	<b>Std. Deviation</b>
<b>Regular Adult Probation</b>	Successful	18.00	21.08	13.84
	Technical Violation	15.61	19.34	15.30
	New Crime	16.56	20.24	15.14
	Abscond	16.33	20.43	15.97
	Neutral	12.88	17.99	19.01
	Total	17.77	20.68	14.50
<b>Limit Setter Intensive Probation (LSIP)</b>	Successful	27.29	35.43	23.60
	Technical Violation	17.97	22.30	15.89
	New Crime	20.96	25.61	18.56
	Abscond	21.06	28.04	21.22
	Neutral	11.75	33.01	43.96
	Total	23.95	29.58	21.63
<b>Casework Control Intensive Probation (CCIP)</b>	Successful	17.56	19.93	10.69
	Technical Violation	12.53	15.52	10.64
	New Crime	11.11	13.74	9.97
	Abscond	10.89	12.82	7.99
	Neutral	7.06	19.22	22.74
	Total	13.11	16.29	10.71

Program	Termination Type	Median	Mean	Std. Deviation
<b>Female Offender Program (FOP)</b>	Successful	30.85	35.27	19.97
	Technical Violation	21.42	27.21	20.76
	New Crime	21.72	27.73	23.37
	Abscond	16.62	21.85	13.70
	Neutral	30.10	30.09	.
	Total	24.66	30.12	20.43
<b>Sex Offender Intensive Probation (SOISP)</b>	Successful	48.13	60.96	38.42
	Technical Violation	19.58	31.08	28.97
	New Crime	19.66	26.91	22.77
	Abscond	13.03	20.80	19.99
	Neutral	25.53	38.35	31.59
	Total	41.63	49.40	37.81

For juveniles terminated following regular probation, the median length of stay was 12.65 months, and for those who participated in JISP the median length of stay was 21.04 months. Juveniles who terminated successfully from regular probation had the shortest length of stay of 12.11 months, while JISP participants who terminated successfully from probation had the longest length of stay of 22.83 months. The length of stay of 46.88 months for a neutral termination from JISP represents one youth and should be considered an outlier.

Table 28: Length of Stay for Juveniles by Probation Programs

Program	Termination Type	Median	Mean	Std. Deviation
<b>Regular Juvenile Probation</b>	Successful	12.11	15.05	9.68
	Technical Violation	15.90	18.36	10.37
	New Crime	15.33	18.04	10.80
	Abscond	16.69	20.88	11.97
	Neutral	9.63	9.41	5.62
	Total	12.65	15.93	10.09
<b>Juvenile Intensive Probation (JISP)</b>	Successful	22.83	22.99	10.85
	Technical Violation	19.24	19.50	11.21
	New Crime	17.17	22.23	14.65
	Abscond	19.83	20.36	12.45
	Neutral	46.88	46.88	.
	Total	21.04	22.12	12.04

## Future Studies

The new and modernized recidivism study is a work in progress. It was important to address the changing nature of the recidivism definition first and then work toward adding the other measures of interest as data become available. Future plans include the incorporation of cases from Denver County Court which may be added in the fiscal year 2022 report. A five-year MOU is being drafted with Denver County Court to facilitate the inclusion of these data in future studies. As our business intelligence tools and data structure are improved, future studies will be able to incorporate additional information on probationers' participation in specialized caseloads (e.g. economic crime, mental health, domestic violence, and problem solving court supervision) and programs during their stay on probation. Measures of individual needs, including assessments and referrals for substance use and mental health disorders, will ideally be included in future reports. Programming is currently underway in the case management system to capture and extract these data. The additional measures listed below will be reported for each year's terminated population as they become available:

1. Proportion of probationers assessed/screened for risk for reoffending
2. Risk assessment/screening override rate
3. Proportion of probationers screened for behavioral health needs
4. Proportion of probationers with each criminogenic need identified by the risk and needs assessment
5. Proportion of probationers with specific behavioral health needs (mental health, substance use, trauma)
6. Probationers referred for further behavioral health evaluation
7. Probationers receiving treatment for behavioral health needs
8. Changes in specific need domains from intake to completion
9. Risk level reduction (from initial to last).
10. Improvements in protective factors (from initial to last)

## Conclusions

This report represents the first major update to Colorado Probation's recidivism study methodology since 1996. In response to legislative changes resulting from SB19-108 (Juvenile Justice Reform) new definitions of recidivism were implemented for both juveniles and adults on probation. Pre-release recidivism is defined as a new deferred agreement, adjudication, or conviction for a new felony or misdemeanor offense while on probation. Post-release recidivism is defined as a new deferred agreement, adjudication, or conviction for a new felony or misdemeanor offense within one, two, and three years post discharge from probation. In this first year following this new methodology, post-release recidivism was limited to one year.

Most probationers successfully complete probation in around 18 months for adults and 12 months for juveniles and remain crime free following release. Although pre-release recidivism was not uncommon (27% of adults and 29.5% of juveniles), both adults and juveniles are likely to successfully complete probation supervision (65.7% and 72.5%, respectively). Successful terminations are more common in lower risk probationers (83.4% for adults and 83.1% for juveniles) compared to higher risk probationers (34.6% for adults and 51.4% for juveniles). Since most intensive programs are designed for higher risk probationers, successful termination rates in these programs are lower compared to regular probation (see Table 17 and Table 22). Following unsuccessful terminations, most adults are given a jail sentence (Table 7) and juveniles are sentenced to either the Division of Youth Services (DYS) or juvenile

detention. Post-release recidivism within one year of discharge from probation in fiscal year 2020 occurred in 8.5% of adults and 10.9% of juveniles. When post-release recidivism does occur, sentences for adults typically involve jail or a non-custodial sentence such as probation. For juveniles, post-release recidivism sentences are usually non-custodial (Table 8).

Colorado probation continues to engage in the implementation of evidence-based and evidenced-informed practices. These practices including the use of validated risk and need assessments, making programmatic decisions based on assessment results, and using structured reinforcements for probationers' behaviors. These practices continue to shape the course of outcomes for probationers in Colorado. As this recidivism report continues to evolve, the impact of these practices will be documented through the reporting of risk and need information, outcomes for both specialized and intensive probation programs, the use of incentives and sanctions, and the impact of these practices on outcomes. Colorado probation is committed to engaging in practices that facilitate behavior change to contribute to a safer Colorado.

## **DISTRICT ATTORNEY MANDATED COSTS FISCAL YEAR 2022/2023**

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.

Of added significance this year and next is the stress on both state and local economies due to the COVID -19 pandemic. In light of the COVID pandemic and the DELTA variant the strain on county budgets is extreme and not likely to abate anytime in the next 1-2 years. Demands on county budgets will be difficult to meet in the next few years and the funding of DA offices is only one of many priorities for county commissioners. This makes the state's ongoing funding of mandated costs both to DAs and the OSPD of critical importance moving into these tough economic times.

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 more than \$110 million per year in 2021 while the budget of the Office of Alternate Defense Counsel, conflict counsel for the public defender, has similarly swollen to more than \$50 million per year.

OPD Budget 2017/2018:	\$89.7 million and 809 FTE
OSPD Budget 2020/21	\$108.3 million and 925 FTE

Although these increases in personnel for the Public Defender are 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. AS a consequence of the COVID pandemic, most, if not all DA's offices are fully anticipating a cut in their budget or, best case scenario, a freeze. In Denver, the city council is requesting that department submit budgets incorporating more than a ten percent reduction this year. While the OSPD also made cost saving cuts, they did not lose any personnel. This growing 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. The mandated cost award to DAs in FY 2021/22 was \$2.7 million to handle prosecution of 99% of criminal cases. The mandated costs budget of the OSPD in this same year was \$3.8 million to represent approximately 65-70% of criminal defendants.

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 and like the OSPD we consider a 3% annual travel cost increase as a conservative estimate.



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 FY14 – FY16. While these numbers leveled off in the last couple of years to a more historically consistent rate of 3-4%, the actual number of cases is increasing and was at nearly 52,000 felonies in FY20. The commission of serious crimes is continuing to increase dramatically and especially in the last 18-24 months. Violent crime has been steadily rising for the last several years and the murder rate continues to escalate. The number of murders and violent crimes being committed by juveniles in this time period is alarmingly high and 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.

Compounding these stressors on the system is the COVID pandemic and now the ravages of the DELTA variant. Cases are once again being pushed out and continued as courts figure out what to do in these challenging times and how to do trials safely. Witness subpoenas are sent and then have to be sent again, over and over as cases are pushed out on the calendar. The backlog of cases that have to go to trial is stacking up and once the pandemic abates, the pressures on the courts, prosecutors and public defenders will be unprecedented.

In the courtroom, a trend is rapidly developing in which two public defenders are being regularly assigned to a single trial. Most 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 personnel disparity along with the pressures related to the COVID case backlog will result in even more cases going to trial as soon as the courts open up on a full time basis which is likely by 2022/23. Statistically, the number of felony jury trials in our District Courts has increased by nearly 15% (until COVID hit) 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. In the FY 2021/22 budget, the DAs were awarded \$2,772,436.00 for mandated costs. With the hope of the pandemic abating and the promise of vaccines soon, we anticipate that the courts will slowly but surely hold more trials this winter and into the spring. As courts attempt to address the backlog of trials, the pressure on this funding will be strong and we fully anticipate the need for the full amount allocated. Looking forward, it is a near certainty that the "catch up" period in the courts related to trials will carry over into the FY2022/23 time period.

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. The caveat in that approach is the direct impact of the COVID pandemic on the ability to do trials since March 2020. 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. DAs may have to utilize expert witnesses from the private sector in DUI and drugged driving cases due to ongoing issues with CBI. 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.

As a general proposition, the actual number of people in prison in Colorado has dropped by more than 11% since 2010 and is nearly as low as the prison population twenty years ago. Meanwhile, the number of adult age people in Colorado has increased by more than 16% in the same time period. So, on a per capita basis far fewer folks are going to prison

than 10-20 years ago even though felony caseloads are significantly higher. The take away on this point is that although more and more felonies are being committed, DAs are finding alternatives to prison in resolving many cases. This saves the state money and is often more responsive to the potentially rehabilitative needs of defendants.

Finally, this effort to estimate future costs cannot accurately account for extreme and unique cases or what will or will not happen with the COVID pandemic. It is impossible to predict when and where the next case of this type may arise, but we all know it is not a matter of if, but rather when, the next major case requiring extraordinary resources arises. Major cases like several in recent years carry the likelihood of significant litigation and need for more resources and funding. The potential impact of these unique cases can easily decimate the projected mandated costs for the year requested. Moreover, in the last few years, costs of prosecution have increased, on average, 4.5% per year.

While there is no precise manner to predict the actual needs in a given year, the past provides guidance for the future. We are currently operating under the 2021/22 mandated costs award which was approved in the amount of \$2,772,436.00. As with every year, there are always 4-5 very significant and potentially high cost cases under investigation including the King Soopers case that may well result in significant mandated costs if they move toward trial next spring and many others than have been delayed into later this year or potentially next spring.

Considering the likely need for these further extraordinary funds, the District Attorneys look back to the FY2021/22 award as the best baseline from which to estimate this year's funding request and to exclude the time period that shut down the courts as that backlog will come back with ferocity as soon as the courts are fully operational again. This will certainly be likely in FY2022/23. Based upon the likelihood of at least a few major cases, and the amount awarded last year, the DAs seek a modest but necessary 3% increase of the amount awarded in 2021/22 and believe such to be a reasonable and best estimate of likely need. Therefore, the request for mandated cost funding for FY 2022/23 is \$2,855,609.00

**Fiscal Year 2022/23 District Attorney Mandated Costs funds requested:**

**Total Request: \$2,855,609.00**

## Utilization of Offender Treatment and Services Funds

Below is the FY2020-21 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.

### ***FY2020-21 Offender Treatment and Services Expenditure Summary***

Adult Sex Offender Assessment	802,481
Adult Sex Offender Polygraph	408,035
Adult Sex Offender Treatment	1,103,149
Domestic Violence Treatment	1,493,347
Drug Testing Services & Supplies	3,519,837
DUI Level II 4+ Treatment	87,461
Education & Vocation Assistance	68,565
Emergency Food, Housing, & Utilities	788,022
Evidence-Based Practices Implementation Support / Research	50,480
General Medical & Dental Assistance	4,636
Incentives / Reinforcements for Offenders	103,887
Juvenile Sex Offender Assessment	51,869
Juvenile Sex Offender Polygraph	40,060
Juvenile Sex Offender Treatment	365,464
Language Access	29,531
Mental Health Services-Outpatient	564,549
Monitoring Services	416,497
NOT ENTERED *	130,158
Restorative Justice	120,213
Rural / Specialized Treatment Initiatives	81,341
Sober Living	128,945
Special Needs Services	834,906
Substance Abuse Treatment-Inpatient	57,904
Substance Abuse Treatment-Outpatient	2,016,347
Transportation Assistance	218,253
Transfer To Denver County - HB10-1352	163,558
<b>Grand Total</b>	<b>13,649,495</b>

Please note, in April 2021 the Judicial Branch implemented a new Service Procurement system; during the transition, some services were not captured correctly. The table below reflects approximately \$130K of Purchased Medical Services that indicate a NOT ENTERED Service Type.

## Judicial Department, Probation and Related Services FY21-22 RFI #5

The Joint Budget Committee requested the State Court Administrator's Office provide a report on private probation, specifically to respond to the following:

- a. **Evaluate the relative effectiveness of private probation and state probation for clients with similar characteristics, using suitable measures of effectiveness such as pre- and post-release recidivism and unsuccessful terminations. To the extent possible, the report should examine the relative effectiveness of state and private probation for differing types of offenders. To the extent possible, it should examine the relative effectiveness of the various private probation providers. This analysis should be based on Colorado data.**

In the previous FY20-21 RFI, the Department conducted a study spanning five years of termination and recidivism data that concluded the following:

- 85% of adults supervised by private probation are classified as low risk
- Nearly 70% of individuals terminated from private probation were on probation for an alcohol related driving offense (DUI). These individuals terminated successfully 88% of the time.
- Just over 40% of adults supervised by state probation are classified as low risk. When looking at state probation terminations, nearly half of low risk individuals (49%) were on probation for a DUI and terminated successfully 87% of the time
- With a few exceptions, state and private probation have similar success rates for low risk probationers. Successful terminations for low-risk probationers regardless of placement in private or state probation are between 85%-87%

As lower risk probation termination and recidivism rates trends are generally stable and the previous study spanned a 5-year period, the remainder of the data provided in this report will be focused on trend data over the last decade and FY 2020 specifically.

- b. **Examine problems that arise with private probation and propose ways that these problems can be mitigated. If a problem cannot be mitigated, the report should discuss whether it is a serious problem and the reasons it cannot be mitigated.**

Issues that have been experienced with one or more private probation providers in the state are categorized in this section of the report. Providers range from local non-profit agencies, such as TI, Inc. in El Paso county, to large national corporations with local outlets, such as GEO Group and CoreCivic. Also, the seriousness and frequency of these issues range from concerning and frequent to easily rectified and infrequent. Responses have been generated from several sources. In 2020, DPS staff held focus groups with the staff of several probation departments; private probation audits were evaluated; data from the judicial case management system and other sources was queried; and specific correspondence between state probation staff and private probation vendors was reviewed. Due to the Covid-19 pandemic, court and probation operations have been impacted significantly and day-to-day

operations have been altered to accommodate public health orders. As the focus of the courts and probation has been on basic operations, the issues presented in the following section are still relevant in the present day and no specific efforts were initiated by private or state probation to address these issues during FY21.

One of the most pervasive issues with private probation falls under the broad category of “Quality of Services.” As part of the contractual agreement with state probation, private vendors are subject to audits and oversight. Additionally, they must comply with “Standards for Probation in Colorado,” (hereafter referred to as “*Standards*”) issued by the Colorado Supreme Court. We will discuss each issue, offer mitigation ideas, and address the magnitude of the problem.

### *Issue 1: Private Probation Staff Issues*

**Problem:** Because private probation providers tend to experience higher rates of employee turnover, compared to state probation, it is difficult to maintain an experienced and well-trained staff. Consequently, the quality of services is affected. According to audits from several districts, case managers have difficulty meeting *Standards* with consistency. There are instances where probationers do not report to the private provider, and it goes unaddressed. The substandard work has led to a loss of confidence, due to poor quality, accuracy, and timeliness of private probation’s work product. As a result, several districts require private probation to transfer problematic cases back to state probation for supervision and revocations proceedings. Inadequately trained staff and high turnover also result in poor working relationships with probationers. In the most recent probation client survey, private probation results were lower than the scores in state probation. For example, 85% of private probationers indicated that they knew what was expected of them after an appointment versus 92% of state probationers. Similarly, 64% of private probationers felt their case manager helped them solve problems versus 81% of state probationers. Research indicates that the quality of the relationship between an individual and their officer can influence outcomes (Blasko et al, 2015; DeLude et al, 2012; Morash et al, 2016).

**Mitigation:** A large portion of mitigating this issue rests with the management of private probation. Private providers may want to consider providing more and frequent quality training on accepted best practices. Vendors should improve the oversight provided by case managers and supervisors to ensure compliance with contractual agreements and the *Standards*.

**Magnitude:** This is a considerable problem. Private probation is entrusted to provide supervision and services to individuals to ensure there is some oversight in the community and assist in behavior change to reduce the risk of recidivism in the future. Substandard supervision can threaten the safety of communities, by not attending to problems as they arise. It also fails to provide the probationer with the chance to learn pro-social skills to make better decisions in the future. Moreover, victims assume that their perpetrators are being monitored during their supervision.

## *Issue 2: Private Probation Supervision Practices Not Aligned with Best Practices and Standards*

Problem: There are evidenced-based practices and principles, as well as accepted best practices, that are driven by decades of research. Many evidenced-based principles are integrated throughout the *Standards* and utilized to promote safer communities and reduce recidivism. Private probation is expected to comply with the *Standards* and conform with accepted practices in the Criminal Justice literature.

Research has repeatedly shown that over-supervising individuals can increase their risk of recidivism (Bonta & Andrews, 2007; Cohen et al, 2016). Particularly, when an agency assigns low risk individuals to numerous interventions and requirements, including frequent office appointments, these obligations begin to disrupt the very things that make those individuals low risk in the first place, such as employment, school, family obligations, and pro-social activities. Of the audits on private providers that were reviewed for this RFI (n=8), all but one district reports that private probation requires probationers to attend office appointments more often than *Standards* require. This over-supervision was noted in 11-46% of cases audited.

As much as over-supervision is an issue, audits have revealed that private probation has failed to provide adequate supervision in numerous cases. Depending on the district, in 8-55% of audited cases, private probation failed to meet the minimum contact standards 75% of the time. Additionally, there are instances in which private probation has lost jurisdiction on cases, allowing sentences to expire without notifying the court of outstanding obligations, absconding, or new crimes.

Abundant research also indicates that appropriate responses to violations of supervision should be instituted as quickly as possible to the offending event, in order to impact the future behavior of the individual (Kellogg et al, 2007). *Standards* mandate that all violations must be addressed in some way, even if it is simply a verbal warning. Several audits have revealed that private probation does not adequately attend to probation violations. For example, in one district, a review of case narratives indicated that 25 violations had occurred over several cases. Of the 25 violations, about half (13) of the violations were not addressed or acknowledged in any way. Ten of the violations were noted but resulted in no action. Only two of these violations received a response.

It has been reported that some private probation vendors do not consistently notify victims of critical stages, as required pursuant to Title 24 in the Colorado Revised Statutes. These notifications have been codified in statute to ensure that victims receive information, as cases progress through the criminal justice system.

Non-compliance with other *Standards*, such as data entry requirements and the completion of case plans, has also been prevalent in audit findings. Case plans are used to help the client navigate their supervision and understand what needs to be completed in order to successfully terminate their case. For example, an audit in one district included 11 cases in which a case plan was required, per *Standards*; none of the cases had an existing case plan.

Mitigation: The origin of these problems is multifaceted and is, most likely, varied and dependent on the private provider. Again, the mitigation of these issues is incumbent on the private provider to ensure compliance with contract language, *Standards*, and best practices. If Judicial were provided FTE resources and relevant legal risks are abated accordingly, DPS could provide standardized trainings to private providers to ensure these agencies receive proper training and clear instruction on their obligations. If FTE resources were appropriated to abate this issue, DPS or district staff could increase the frequency of audits to ensure compliance with *Standards* and best practices. The General Assembly should consider the degree to which this is a priority population toward which to allocate new FTE resources to Judicial. To improve adherence to standards, a private probation review tool was developed in 2020 and is currently being piloted in four districts. The goal is to provide more regular and consistent feedback to private probation providers and improve case management practices.

Magnitude: This is a considerable problem. Although ignoring violations inflates success rates, it does not contribute to longer term behavior change or community safety. Private probation is entrusted to provide supervision and services to individuals to ensure there is some oversight of their behavior in the community and assist in behavior change to reduce the risk of recidivism in the future. Poor quality supervision can threaten the safety of communities, by not attending to problems as they arise. It also fails to provide the probationer with the chance to learn pro-social skills to make better decisions in the future. Moreover, victims assume that their perpetrators are being monitored during their supervision.

### *Issue 3: Court and stakeholder concerns*

Problem: It is reported that many judicial officers, defense attorneys, and district attorney staff share concerns about the use of private probation. There are some judicial officers, who have lost confidence with private probation and will no longer allow cases to be supervised by the local vendor. Specifically, judicial officers will order that the supervision be restricted to state probation, when sentencing a case. This lack of confidence is presumably the result of situations such as private probation failing to respond to violations in a timely manner; private vendors filing revocation petitions long after the offending event(s); private probation waiting too long to request warrants, when a probationer's whereabouts are unknown; and courts, attorneys, and state probation offices receiving probationer complaints about the services provided by the private probation vendor. DPS staff did not interview judicial officers in this regard; these areas of concern were reported by district staff who work directly with the judiciary.

Pursuant to §18-1.3-204(2)(a)(V), each probationer shall pay a probation supervision fee of \$50 per month for the length of ordered probation. This fee is credited to a cash fund, which is then used by probation to pay for treatment and other services, when individuals are unable to pay for those services due to indigency or temporary financial distress. When an individual on state probation makes a payment to the courts, there is a list that prioritizes to which fees, fines, and costs the payment is applied. Specifically, victim fees and restitution are the first



items credited when a payment is made; supervision fees are the 27th item credited. Probationers, who are sent to private probation, pay the \$50 fee directly to the private vendor to provide supervision services. This is the sole revenue source for supervision services for private probation. Defense attorneys and other stakeholders have expressed concerns that the funding model motivates private probation to collect fees, making it difficult for lower income and indigent individuals to be in compliance with the vendor's collection efforts. Furthermore, lower income probationers do not have access to the aforementioned cash fund to augment the cost of treatment and other obligations. Prosecutors also are concerned with private probation's prioritization of fee collection, as it reduces the probationers' ability to pay victim-related costs, such as restitution and victim compensation fees.

Mitigation: Improving the quality and consistency of services may address the lack of confidence expressed by justice system actors and stakeholders. It may be possible that all supervision fees be paid directly to Judicial who would, in turn, pay a flat fee for private probation supervision. There may be alternative models to financing private probation services besides offender supervision fees. This is an issue that the General Assembly may want to address.

Magnitude: This is a considerable problem. District Stakeholders should be able to depend on the quality of services delivered to the district. A district attorney must know that probation is holding the probationer accountable, just as a defense attorney must have confidence that their client will be treated fairly and equitably. Judges have to rely on private probation as an extension of the court, enforcing the court's orders and providing timely and accurate notification, when necessary. Some of these stated issues can create doubt for these stakeholder groups.

**c. Explain why the number of clients on private probation has declined, including the extent to which the decline may reflect the growth of new probation practices, such as telephone reporting.**

The use of private probation was authorized by the legislature in the mid-1990's. At the time, there were few alternatives to managing burgeoning caseloads; however, several alternatives have developed, and business practices have changed over the past 25 years. Therefore, there is a constellation of competing factors that contribute to the decline in the number of individuals being served by private probation.

Emerging technologies and creative use of limited resources over the years have provided alternatives to private probation. For example, OffenderLink is a call-in system that is monitored by a probation officer. This system allows a probation officer to effectively monitor about 300% more individuals than a traditional caseload; subsequently, decreasing the need to transfer these cases to private. State probation departments are also utilizing virtual meeting platforms to connect with probationers. This reduces barriers to attending appointments in person, making it more convenient for the individual to meet their reporting obligations.

State probation departments have built robust volunteer programs that assist in the management of low risk cases. Supervised by experienced probation officers and probation supervisors, these volunteers meet with and manage lower risk individuals. Often these volunteers are college students, working as part of their internship hours, or newly graduated students, trying to build their resume. An effective volunteer program can oversee a large number of cases with very limited FTE resources from the probation department. Retaining these cases thus decreases the number of cases available for transfer to a private vendor.

As mentioned above, there has been a loss in confidence with some private providers' services. As a result, some judicial staff are hesitant to allow cases to be transferred to private. There are some courts that have created criteria by which individuals are excluded from private supervision. For example, in one district, no probationer with a medical marijuana card is allowed to be transferred to private probation. Other districts have created exclusionary criteria based on the amount of restitution owed, whereby those individuals must stay with state probation, so restitution is prioritized over supervision fees.

Overall, in the past decade, there has been a decrease in the percentage of low risk cases being sentenced to probation. In FY11, 57% of probation's caseload was assessed as low risk; in FY20 that portion dropped to 45%. Also, many DUI/DWAI cases were historically transferred to private probation. Over the last several years, the number of DUI/DWAI cases has dropped dramatically. Specifically, in FY11 there were 31,442 misdemeanor DUI/DWAI case filings, as compared to 17,640 in FY20 (Colorado Judicial Branch Annual Statistical Report FY 2020). As a result, there are fewer cases available to transfer to private probation. Subsequently, DPS has reported higher growth rates in higher risk offenders being placed on probation in the same time period. Globally, Colorado probation is growing disproportionately among higher risk offenders as compared to lower risk offenders in the last decade.



Private providers have closed offices in several locations, which has also contributed to fewer overall cases at private. For example, private probation vendors are no longer operating in four judicial districts. In each of these instances, probation received approximately 30-days' notice, leaving probation to absorb these cases into state supervision. These closures have had a corresponding effect on other judicial districts. Other locations, with large numbers of cases at private, are cautious about relying too heavily on a private provider, concerned they may go out of business and leave the probation department with a significant caseload for which they do not have the FTE resources to manage. Currently, private probation vendors are mostly present and operating in urban and larger suburban jurisdictions with very few private probation vendors operating in smaller, rural judicial districts. Closures of private providers in mid-size regions of the state has reduced overall state capacity for private placement and there are little to no private resources in rural communities. This is largely attributable to a funding model that motivates the private industry to reach an economies-of-scale level in order to stay profitable or financially viable as a non-profit entity.

**d. Explain who makes the decision to place a client on state probation verses private probation and how those decisions are made.**

Each district has its own protocol for selecting cases to transfer to private probation. Pursuant to Chief Justice Directive 21-01, only low risk or low-medium risk clients are supervised at private probation. Risk level is determined by use of an actuarial risk/needs assessment tool. Below is a list of who determines which individuals go to private probation.

- A local team of probation staff determines who goes to private.
- Probation officers, working in an Intake Unit, makes the decision in collaboration with their supervisor or on their own.
- A probation officer or a supervisor may choose to transfer a case. Some districts have a matrix they use to determine eligibility for transfer.
- A judge may sentence an individual to state probation, prohibiting a transfer to private.
- A judge may sentence directly to private probation.

There are several other factors, in addition to assessed risk level, that are considered prior to making a decision to transfer. Below are some examples:

- Type of offense is considered. A high-profile case, an offense that resulted in a crime against a person (e.g., sex offenses), or an offense with a weapon are not transferred in some districts.
- In one district, individuals holding a current medical marijuana card must be supervised by state probation.
- In some districts, individuals involving significant substance abuse or mental health problems are retained by state probation.
- Often probationers who need financial assistance are kept with state probation, in order to access offender services funds, via the cash fund previously mentioned.
- Individuals who are homeless are often retained with state probation.

- In many jurisdictions, cases stay with state probation when restitution is owed. For some districts, there is a dollar figure that is used to determine who can transfer to private; however, in other districts, probationers owing any restitution are retained by state probation.
- Cases that require victim notification, pursuant to Title 24, are not transferred to private in some jurisdictions, as are cases where a victim's safety may be at issue.

**e. Propose ways to encourage the use of private probation, including ways to encourage private probation providers to begin supplying services in a Judicial District that lacks private probation providers.**

Typically, private probation services are not available in rural areas due to the low number of cases and the large geographical areas the judicial districts span. However, if vendors were able to add more services to their menu of options, business in smaller districts may be more viable. Below are potential services that a private provider could add; however, each of these possibilities require further study, as they may require legislative, contractual, or procedural changes.

- Pursuant to §42-4-1301.3, C.R.S, alcohol evaluations are required on DUI/DWAI cases, either pre- or post-sentence. This task could possibly be transferred to or shared with private probation.
- There may be additional caseloads, beyond low risk offenders, that could be managed by private vendors, such as transfer out and interstate compact cases. These cases are actively supervised by another jurisdiction but still require monitoring, which may be suited for private probation.
- Probation departments could benefit from a variety of support services. If private probation could provide these auxiliary services, they may represent additional revenue. Some of these support services include: field specialists, day reporting services, Electronic Home Monitoring (EHM) installation and de-installation, urine collection and drug testing, employment specialists, and Medicaid navigators.
- There are also county services that could contribute to sustaining a private probation vendor, including operating pretrial services and useful public service programs.

In addition to diversifying their services, another option that private providers might consider, in an effort to reduce their operating expenses, is to limit days of operation and/or consider part-time staff.

Although these are potential ways to increase revenue for a private provider, there are other barriers that create sustainability problems in some areas. Besides the limited number of cases and geographic distance, some rural districts are located in the more economically challenged counties in the state. In these jurisdictions, probationers have difficulty meeting their basic needs, so paying for additional services or supervision fees is a challenge for clients. In one rural jurisdiction, the private provider was open less than one year, due to their inability to collect fees from probationers.

It should be noted, even with increased revenue sources, few vendors respond to Requests for Proposal and the choice of companies is restricted because of the difficulty of operating in a rural area.

**f. Describe and evaluate instances in which private probation providers in judicial districts have ended services.**

- About six months before closing business in a Western Slope community, the provider asked state probation to transfer more cases to increase revenue. Because the decision to transfer cases to private is not driven by a business model, the probation department was not able to provide enough cases for the provider to stay in business. Despite also having a contract for urine collection and electronic monitoring, the company provided 30 days' notice, all cases were returned to probation, and the agency closed. Probation discovered that some probationers had not been seen and were missing, and some sentences had lapsed but cases were not closed. The provider had been in business about 15 years, having opened during the economic downturn in the early 2000's. Their services were satisfactory but declined in quality near the end of their tenure.
- In a Northern Colorado district, the provider opened business in the mid-2000's. The judicial district includes multiple counties, but the private vendor served two locations. The services were satisfactory but slowly deteriorated. At one-point, private probation staff was found sleeping at the location. It was reported that the private provider's office was closed during business hours, leaving probationers confused and unable to meet their obligations. Communication was poor, as was the quality of work. The lack of oversight and poor services resulted in a loss of confidence from probation and the courts. Consequently, fewer individuals were transferred to probation. In approximately 2015, the vendor provided 30 days' notice, all cases were returned to probation, and the agency closed.
- A rural district on the Eastern Plains had a private provider that was open less than one year. A local resident, who was involved in other criminal justice services, began offering private probation supervision. The entrepreneur opened one location in this multi-county district. It appears he did not realize the small number of cases in the district. Although the volume of cases sent to the vendor may have been adequate to sustain the business, the vendor had difficulty collecting supervision fees. As a result, the vendor provided notice, returned cases to probation, and closed.
- A rural jurisdiction in Southern Colorado had a large number of individuals going to private probation, when the probation department contracted for services in approximately 2003. The probation department was understaffed due to the economic downturn and planned to use private probation to alleviate growing caseloads. This area of the state is one of the poorest, and probationers had difficulty paying supervision fees to the private vendor; however, that was offset, to a degree, by the

large number of cases transferred to private. At that time, the courts sentenced individuals directly to private, without regard for risk level. After a change of leadership in the district, the courts agreed to send all cases to probation first, so that an assessment of risk could be conducted. Probation sent only lower risk probationers to private, which reduced their census. Additionally, the courts began sentencing more individuals to DUI/DWAI monitoring, when they had previously sentenced these same types of cases to probation supervision. Monitoring cases do not require supervision, are not a sentence to probation and are not required to pay supervision fees. These changes in sentencing practices further decreased the number of probationers transferred to private probation. In conjunction with a client base that had difficulty paying supervision fees, private probation provided notice, transferred cases back to probation, and closed.

**g. Evaluate the cost of providing private probation services and, based on estimates of cost, propose a suitable amount of monthly revenue that private probation providers should receive for private probation supervision.**

The Judicial Department does not collect the information required to evaluate or estimate the costs of private probation supervision. The department does not have sufficient knowledge of each provider's operating costs, expenditures and financial circumstances that would allow us to provide meaningful or accurate estimates of monthly revenue that would be required to sustain each provider. The various private probation providers are best suited to be able to respond to this inquiry.

**h. Estimate the number of probationers who could be effectively and safely placed on private probation if sufficient private probation providers were available.**

Considering probation population trends, operations and decision-making information provided by probation departments, the opinion and direction of judicial officers and the introduction of alternative technologies to manage low risk populations, a reliable projection is incalculable. Additionally, in order to provide an accurate estimate, private probation vendors would need to institute quality controls to ensure effective and safe supervision was provided as part of ongoing or start-up contractual obligations. If adequate services were provided by private vendors in all areas of the state, and local probation departments also exercised discretion to meaningfully utilize volunteer/intern programs, regular supervision and alternate technologies, as determined by risk/need profiles and appropriate supervision matching, it would be appropriate to assume that a portion of low risk probationers could be supervised by private probation.

It is unclear if the local needs of probation departments and the number of probationers required to sustain private probation business models are adequately matched particularly in rural areas where private probation vendors currently do not operate. In the past, private probation vendors have not been able to sustain operations in some areas due to the small number of probationers available that would be eligible for private supervision and able to

pay monthly supervision fees. Lastly, it is unclear if the low risk population number that currently exists will be static in the future. Current criminal justice trends suggest that future reform objectives will include substantial efforts to reduce and divert low-risk populations from the criminal justice system, including community supervision. This means it is highly likely that fewer low risk individuals will be sentenced to probation in the future.

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## RFI #6 Eviction Filing Indicators

### **Judicial Department Response:**

Of the requested information, the following fields need to be programmed for the Eviction data collection:

- Residential or Commercial Property
- Zip Code of Property

The Department would need one contract software engineer to accomplish this request if legislation is enacted that requires the Department collect and report this information. The Information Technology Services Unit estimates this work to take approximately 6 months (1,040 hours) of programming. Change will need to be made in the following systems:

- ICON
- Eclipse
- JPOD
- EFM
- CCE

The cost for programming 1,040 hours is 1,040 hours x \$120/hour = \$124,800. The Department will then need to replicate this data over to the reporting system so that the Court Services Data team may provide the data. Please note adding these new data points will only be point forward. The Department will not have the ability to backload this data for pervious cases.

Denver County Court currently collects all but one data point noted in the request; they anticipate very minimal programming and cost impact related to this request.

The data requested to accompany this request response will be provided electronically, via a file share.





# State of Colorado Correctional Treatment Board

## FY2023 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 FY2022 Funding Plan that allocates \$24,747,194.00 (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.

<b>Summary of Annual Appropriations</b>							
	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>
Corrections	3,457,227	3,457,227	3,505,691	3,551,498	3,551,498	3,529,400	3,612,135
Human Services	6,621,156	6,671,156	6,764,673	6,817,987	10,697,223	10,610,251	10,787,878
Public Safety	5,305,084	5,299,574	5,374,905	5,415,050	5,419,635	5,396,755	5,461,491
Denver County							200,000
HB18-1165 Re-Entry				3,286,000			
Judicial	5,505,078	5,505,078	5,448,038	5,973,891	3,065,891	3,326,141	3,279,043
Non-Agency Specific	899,045	853,297	913,119	838,788	1,511,470	1,885,496	1,406,647
<b>Total</b>	<b>21,787,590</b>	<b>21,786,332</b>	<b>22,006,426</b>	<b>25,883,214</b>	<b>24,245,717</b>	<b>24,748,043</b>	<b>24,747,194</b>
<i>Change over prior year</i>	1,545,457	(1,258)	220,094	3,876,788	(1,637,497)	502,326	(849)

### **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 several ATP providers to provide services to inmate and parolees in communities throughout the State of Colorado. Many of the 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.

### **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 Strategic Individualized Remediation Treatment (STIRT) program, which is a three-week residential program with continuing care for 8+ months once clients complete the in-patient portion of treatment. A \$1 million allocation was made to OBH for the operational costs for the co-occurring Circle Program. The Colorado Circle Program provides intensive residential substance use treatment services that are targeted to the offender population.

### **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. 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).

As a result of budgetary reductions, the Board has unanimously decided not to co-sponsor the annual Colorado Collaborative Justice Conference for 2022. The Board is committed to the education, latest research and practices that are proven to effectively support clients in the criminal justice system that educates case managers, treatment providers, and criminal justice professionals. The Board will continue to assess the budget to determine the possibility to sponsor a virtual annual conference for 2023.

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 reestablishment of the Local Boards has continued to grow each year. A Funding Application, whereby 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 Board continues its dedication to collaborate with the Local Boards to provide resources and financial support to address areas of need. The FY2023 Funding Applications were due on May 31, 2021, and the Board voted to partially or fully fund seventeen applications for a total of \$1,400,671.06.

## **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 FY2021, expenditures were projected to be \$24,748,043 as outlined in the chart below.

<b><i>Correctional Treatment FY2021 Spending by Agency</i></b>			
	<b>FY21 Appropriation</b>	<b>Spent</b>	<b>Surplus/(Deficit)</b>
<b>DEPARTMENT OF CORRECTIONS</b>	3,529,400	3,419,098	110,302
<b>DEPARTMENT OF PUBLIC SAFETY</b>	5,396,755	4,227,127	1,169,628
<b>DEPARTMENT OF HUMAN SERVICES</b>	10,610,251	8,374,093	2,236,158
<b>JUDICIAL</b>			
<b><u>Probation and Related Services</u></b>			
Offender Treatment & Services	3,157,141	3,157,141	-
Adult Pre-Trial Diversion	169,000	78,838	90,162
<b>JUDICIAL TOTAL</b>	<b>3,326,141</b>	<b>3,235,979</b>	<b>90,162</b>
<b>NON-AGENCY SPECIFIC</b>			
<b><u>CTCF Board Administration</u></b>			
CTB Administrative OH	193,890	163	193,727
Local Board Projects	1,206,471	436,255	770,216
CCJC	368,300		368,300
Indirects and Treasury Fees	4,333	25,694	(21,361)
<b><u>CTCF Board Staff</u></b>			
Personal Services	112,502	112,393	109
<b>NON-AGENCY SPECIFIC TOTAL</b>	<b>1,885,496</b>	<b>574,505</b>	<b>1,310,991</b>
<b>GRAND TOTAL</b>	<b>24,748,043</b>	<b>19,830,802</b>	<b>4,917,241</b>

## **FY2022 and FY2023**

The Board has continued to evaluate overall priorities and projects and has completed or will continue a focus on the following work in FY2022:

- The Board members have committed to improving data compliance from each agency that receives CTCF funding and has agreed to set aside funds for research and evaluation of treatment outcomes and create a more in-depth annual decision item request to enhance understanding of the agencies and their use of Correctional Treatment Board Funds.
- The Board approves this funding plan contingent upon State and Local Agencies reporting of the requirements in CRS 18-19-103 (5)(f). State and Local Agencies receiving funding unable to do so shall provide written explanation of progress in meeting statutorily required reporting requirements and when compliance will be achieved.
- The Problem-Solving Court evaluation, which was partially funded by the Board, has been completed and was finalized recently. The evaluators worked with stakeholders to secure additional data, finalize comparison groups, analyze data, draft reporting, and finalize the evaluation. The results show that Problem-Solving courts are more cost effective and lower recidivism for graduates, but not for all participants. The evaluation also includes outcomes and recidivism based on 5 years of data (2009-2015) as well as a report regarding the use of best practices in problem solving courts across the state.
- The Board will continue to assess the potential opportunity to sponsor a virtual Colorado Collaborative Justice Conference (CCJC) in the future. This 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 continues to be committed to the latest research and practices that are proven to effectively support clients in the criminal justice system.
- The Board is looking forward to the ongoing collaboration and 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.

## FY2023 Funding Requests

The Board approved slight increases in funding for FY2023 for each of the State Agencies and Local Board Funding Requests utilizing the fund balance to meet the treatment and services needs throughout the state. The Board also made the decision to explore the opportunity to hold a virtual 2023 Colorado Collaborative Justice Conference. Finally, the Board approved Local Board Funding Requests for FY2023. Several figures listed below will be adjusted during figure-setting in the spring.

<b>Correctional Treatment FY2022-23 Request By Agency</b>			
	<b>FY22 Approved Request/Long Bill</b>	<b>FY23 Requests</b>	<b>FY22 vs FY23</b>
<b>DEPARTMENT OF CORRECTIONS</b>			
Parole Subprogram	3,612,135	3,795,350	183,215
Community Supervision Subprogram			-
<b>Total DOC</b>	<b>3,612,135</b>	<b>3,795,350</b>	<b>183,215</b>
<b>DEPARTMENT OF HUMAN SERVICES</b>			
<b>Substance Use Treatment and Prevention</b>			
Offender Services	1,505,173	1,505,173	-
<b>Integrated Behavioral Health Services</b>			
Jail-Based Behavioral Health	7,282,705	7,005,078	(277,627)
Community Based Circle Program	2,000,000	1,000,000	(1,000,000)
<b>Total DHS</b>	<b>10,787,878</b>	<b>9,510,251</b>	<b>(1,277,627)</b>
<b>DEPARTMENT OF PUBLIC SAFETY</b>			
<b>DCJ Administration</b>			
Personal Svc/Operating/POTS	99,573	99,573	-
<b>Community Corrections</b>			
Community Corrections Placement	2,707,740	2,804,240	96,500
Treatment For Substance Abuse and Co-occurring Disorders	2,654,178	2,589,442	(64,736)
<b>Total DPS</b>	<b>5,461,491</b>	<b>5,493,255</b>	<b>31,764</b>
<b>JUDICIAL DEPARTMENT</b>			
<b>Probation &amp; Related Services</b>			
Offender Treatment & Services	3,110,043	3,896,891	786,848
Adult Pre-Trial Diversion	169,000	169,000	-
<b>Total Judicial</b>	<b>3,279,043</b>	<b>4,065,891</b>	<b>786,848</b>
<b>Denver County</b>			
<b>Denver Probation</b>	200,000	200,000	-
<b>Total Denver County</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>
<b>NON-AGENCY SPECIFIC</b>			
<b>CTCF Board Administration</b>			
CTCF Board Overhead	193,890	193,890	
Local Board Funding requests	1,092,547	1,400,671	308,124
Data and Research		220,482	220,482
Indirects/Treasury Fees	4,333	4,333	
CTB Staff Personal Services/POTS	115,877	115,877	-
<b>Total CTCF Board</b>	<b>1,406,647</b>	<b>1,935,253</b>	<b>528,606</b>
<b>GRAND TOTAL</b>	<b>24,747,194</b>	<b>25,000,000</b>	<b>252,806</b>

## Next Steps

The Correctional Treatment Board is excited to spend the next year continuing to focus on enhancing the collaboration and engagement with Local Boards by continuing to invest in the development of Judicial District Drug Offender Treatment Boards. The Board believes there are future opportunities to expand on current programming, fully fund Local Board projects, mapping of a needs and gap analysis of the state through collaborative efforts with the Local Boards and commissioning ongoing data and research of treatment outcomes.

## Correctional Treatment Board

### **Board Co-Chairs:**

Glenn Tapia, Director  
*Division of Probation Services*  
*State Court Administrator's Office*

Jaime FitzSimons, Sheriff  
*Summit County Sheriff's Department*

### **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*

Joe Thome, Director  
*Division of Criminal Justice*  
*Department of Public Safety*

Heather Salazar, Associate Director  
*Division of Adult Parole,*  
*Department of Corrections*

Beth McCann, District Attorney  
*Colorado District Attorney's Council*