

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

SECTION 7. Part VIII (4) and (7) of section 2 of chapter 363, Session Laws of Colorado 2001, as amended by House Bill 02-1373, enacted at the Second Regular Session of the Sixty-third General Assembly, are amended, and the said Part VIII is further amended BY THE ADDITION OF THE FOLLOWING NEW FOOTNOTE, to read:

Section 2. **Appropriation.**

**PART VIII
JUDICIAL DEPARTMENT**

(4) TRIAL COURTS

Personal Services ^{126, 131}	75,457,298	75,457,298 (1,487.1 FTE)				
Operating Expenses	5,828,398	3,763,560		2,064,838 ^a		
ADP Capital Outlay	115,500	115,500				
Mandated Costs ^{132, 133, 134}	9,393,320 9,868,455	9,393,320 9,868,455				
District Attorney Mandated Costs ¹³⁵	1,938,724	1,938,724				
Sex Offender Surcharge Fund Program	15,000	15,000				
Victim Compensation	9,580,000			9,580,000 ^b		
Victim Assistance	14,375,000			14,375,000 ^c		
Family Preservation Matching Funds	216,882	48,814 (0.5 FTE)				168,068 (0.8 FTE)
Federal Funds and Other Grants	678,627				74,380(T) ^d (6.0 FTE)	604,247 ^e (2.5 FTE)
	<hr/>	117,598,749 118,073,884				

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

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

^b This amount shall be from the Crime Victim Compensation Funds established in the office of the court administrator of each judicial district pursuant to Section 24-4.1-117, C.R.S. For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution, these moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision.

^c This amount shall be from the Victims and Witnesses Assistance and Law Enforcement Funds established in the office of the court administrator of each judicial district pursuant to Section 24-4.2-103, C.R.S. For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution, these moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision.

^d This amount shall be from federal funds appropriated in the Department of Public Safety, Division of Criminal Justice.

^e This amount is to help fund the Denver Drug Court, the Denver Juvenile Justice Integrated Treatment Network, includes an education grant from the State Justice Institute, and is shown for informational purposes only.

(7) ALTERNATE DEFENSE COUNSEL^{141, 142}

Personal Services ¹²⁶	332,716	332,716			
		(3.0 FTE)			
Health, Life, and Dental	7,824	7,824			
Short-term Disability	118	118			
Salary Survey	4,548	4,548			
Anniversary Increases	1,514	1,514			
Operating Expenses	25,430	22,430		3,000 ^a	
Purchase of Services from					
Computer Center	3,500	3,500			
Leased Space	16,200	16,200			
Conflict of Interest					
Contracts^{143, 144} Contracts ^{143, 144a}	10,125,338	10,125,338			
	10,425,338	10,425,338			
Mandated Costs ¹⁴⁵	<u>1,133,964</u>	1,133,964			
	11,651,152				
	11,951,152				

^a This amount shall be from training fees.

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\$	\$	\$	\$	\$	\$	\$
TOTALS PART VIII						
(JUDICIAL)^{4, 5, 149}	\$265,962,192	\$211,434,301		\$45,123,878	\$7,620,944 ^a	\$1,783,069
	<u>\$266,737,327</u>	<u>212,209,436</u>				

^a Of this amount, \$6,502,457 contains a (T) notation.

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

144a JUDICIAL DEPARTMENT, ALTERNATE DEFENSE COUNSEL, CONFLICT OF INTEREST CONTRACTS -- IN ADDITION TO THE TRANSFER AUTHORITY PROVIDED IN SECTION 24-75-110, C.R.S., AND IN ADDITION TO THE AUTHORITY TO TRANSFER UP TO 1.5% OF THE TOTAL APPROPRIATION PROVIDED IN FOOTNOTE 141, THE ALTERNATE DEFENSE COUNSEL SHALL HAVE THE ABILITY TO TRANSFER UP TO \$300,000 FROM THE CONFLICT OF INTEREST CONTRACTS LINE ITEM TO THE TRIAL COURTS MANDATED COSTS LINE ITEM.

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SECTION 8. Part XII (3) (B) (2) and the affected totals of section 2 of chapter 363, Session Laws of Colorado 2001, as amended by House Bill 02-1377, and as further amended by House Bill 02-1429, enacted at the Second Regular Session of the Sixty-third General Assembly, are amended to read:

Section 2. **Appropriation.**

**PART XII
DEPARTMENT OF LOCAL AFFAIRS**

(3) COMMUNITY DEVELOPMENT

(B) Division of Local Government

(2) Field Services

Program Costs	1,990,686	453,816 (11.0 FTE)			1,210,103(T) ^a (10.1 FTE)	326,767 (4.8 FTE)
Community Development Block Grant (Business and Infrastructure Development)	8,091,499					8,091,499
Local Government Mineral and Energy Impact Grants and Disbursements	59,269,242 ^b			21,000,000 ^b	38,269,242 ^c	
Local Government Limited Gaming Impact Grants	5,050,000				5,050,000 ^d	
Search and Rescue Program	480,000			390,000 ^e (0.3 FTE)	90,000 ^f	
Colorado Heritage Communities Fund	88,775 337,724	88,775 337,724				
Colorado Heritage Communities Grants	88,775				88,775 ^g	
Rural Telecommunications Grants	<u>100,000</u>	100,000				
	75,158,977					
	75,407,926					

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

^a Of this amount, \$817,524 shall be from the Local Government Severance Tax Fund, \$158,762 shall be from the Local Government Mineral Impact Fund, \$59,339 shall be from Limited Gaming Funds appropriated to the Department of Revenue, \$143,045 are from indirect cost recoveries, and \$31,433 shall be from funds transferred from the Economic Development Commission in the Governor's Office. The Severance Tax and Mineral Impact amounts are transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item.

^b This amount shall be from the Local Government Severance Tax Fund pursuant to Section 39-29-110, C.R.S.

^c Of this amount, \$18,769,242 shall be from reserves in the Local Government Severance Tax Fund and \$19,500,000 shall be from the Local Government Mineral Impact Fund, pursuant to Section 34-63-102, C.R.S., which is comprised of federal mineral leasing revenues and the existing fund balance.

^d This amount shall be from the fund balance in the Local Government Limited Gaming Impact Fund, which consists of funds transferred from the Limited Gaming Fund in the Department of Revenue in the prior fiscal year, pursuant to Sections 12-47.1-701 and 12-47.1-1601, C.R.S.

^e This amount shall be from the Search and Rescue Fund pursuant to Section 33-1-112.5, C.R.S.

^f This amount shall be from reserves in the Search and Rescue Fund pursuant to Section 33-1-112.5, C.R.S.

^g This amount shall be from the Colorado Heritage Communities Fund pursuant to Section 24-32-3207, C.R.S.

^h Of this amount, at least \$1,970,000 shall be awarded as grants for affordable housing purposes and at least \$530,000 shall be awarded as grants to local governments to address planning/growth issues and to develop master plans.

TOTALS PART XII

(LOCAL AFFAIRS)^{4,5}	\$164,271,766	\$10,268,293		\$24,311,696	\$87,745,238 ^a	\$41,946,539
	<u>\$164,520,715</u>	<u>\$10,517,242</u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>

^a Of this amount, \$3,192,602 contains a (T) notation.