

COLORADO JUDICIAL BRANCH

FY2026-27 BUDGET REQUEST



Monica M. Márquez, Chief Justice

November 1, 2025

JUDICIAL BRANCH BUDGET REQUEST FISCAL YEAR 2026-27
TABLE OF CONTENTS

I. BUDGET OVERVIEW	Page
Chief Justice Budget Submission Letter	1-2
Budget Summary	3 - 4
Department Organization Chart	5
Judicial District Map	6
Department Schedule 00 - Reconciliation Summary and Detail	7 - 37
II. DECISION ITEMS	
Department Schedule 10 - Change Request Summary	38
<u>Judicial Prioritized Requests:</u>	
ITCAP01 - Judicial Case Management System	39 - 49
R01 - Judicial Officers	50 - 60
R02 - Trial Court and Appellate Court Programs	61 - 82
R03 - Probation Programs	83 - 99
R04 - General Courts Administration Resources	100 - 121
R05 - Personnel System Maintenance	122 - 123
R06 - ITS Infrastructure	124 - 134
R07 - Statewide Judicial Security Plan	135 - 148
R08 - Ralph L. Carr Center Oper & Controlled Maintenance	149 - 165
R09 - County Court and Probation Office Furnishing & Inf	166 - 178
R10 - SB25-241 Technical Correction	179 - 180
R11 - Reducing the Long Term General Fund Impact of Courts and Probation	181 - 183
R12 - Language Interpreting and Translation Services	184 - 192
R13 - Court Costs, Jury, CaC, and Reimb. For Vacated Con	193 - 203
R14 - Marijuana Tax Cash Fund Refinance	204 - 211
R15 - Increase Family Violence Spending Authority	212 - 218
R16 - Underfunded Courthouse Facilities Grant Program	219 - 226
R17 - New Line Item for the Office of Dispute Resolution	227 - 235
R18 - True-up Law Library Reappropriated Funds	236 - 244
R19 - Pass-through Requests	245 - 253
R20 - Informational Requests	254 - 260
<u>Common Policy Requests:</u>	
NP01 - Annual Fleet Vehicle Request	261 - 263
NP02 - CORE Payroll Request	264 - 266
TA01 - Workers' Compensation	267
TA02 - Payment to Risk Management and Property Funds	268
TA03 - CORE Operations	269
TA04 - Payments to OIT	270
TA05 - Legal Services	271
TA06 - Digital Trunk Radio Payments	272

III. LONG BILL DETAIL – Schedule 3, 5, and 14	
Supreme Court and Court of Appeals	273 - 287
Administration & Technology	288 - 304
Central Appropriations	305 - 324
Centrally Administered Programs	325 - 366
Ralph L. Carr Justice Center	367 - 374
Trial Courts	375 - 392
Probation	393 - 414
IV. CASH FUND REPORTS AND OTHER SUMMARY TABLES	
Department Schedule 9 – Cash Fund Detail	415 - 487
Cash Collection Detail (Revenue Summary)	488 - 489
Indirect Cost Allocations	490
Department Pots Template and Summary	491 - 496
V. JBC REQUEST FOR INFORMATION AND STATUTORILY REQUIRED REPORTS	
Legislative Requests for Information Letter	497 - 502
Interagency Annual Reports	
<ul style="list-style-type: none"> • Correctional Treatment Board Funding Plan 	503 - 510
<ul style="list-style-type: none"> • Sex Offender Surcharge Funding Plan Probation 	511 - 512
Recidivism Study	513 - 517
DA Mandated Costs Request	518 - 523
Offender Treatment Expenditure Summary	524
Ralph L Carr Justice Center Controlled Maintenance Plan	525 - 528
Courthouse Furnishings - 3yr Plan	529 - 539

**Chief Justice Monica Márquez
Colorado Supreme Court
Judicial Department
Courts and Probation**



November 1, 2025

Members of the Joint Budget Committee and the Colorado General Assembly,

On behalf of the Supreme Court, Court of Appeals, and Colorado's 23 Judicial District Courts and Probation Departments, I am pleased to submit the FY 2026-27 Judicial Department (Courts and Probation) budget request. This request reflects the priorities of the Colorado Supreme Court and leadership at the State Court Administrator's Office as guided by the mandates established in the State and U.S. Constitutions and the Colorado Revised Statute concerning the responsibilities of the third branch of Colorado's government. The request leans heavily on increased cash fund spending authority with a minimal General Fund impact, and is focused on our continued commitment to improving access to justice; support for families, litigants, and victims; and client rehabilitation and meaningful community engagement. The request includes funding for:

- Appellate Court, Trial Court, and Probation Department staff to improve statewide staffing levels as determined by weighted caseload and workload models;
- Additional staff at the State Court Administrator's Office to:
 - Facilitate the development of a statewide Judicial Security Plan to comprehensively examine security threats and vulnerabilities for judges, court staff, and probation staff;
 - Improve centralized support for probate cases statewide; and
 - Address organizational risk related to statewide court, probation, and information technology operations.
- Information Technology Services to sustain and improve Court proceedings and services throughout the State;
- Management, operations, and controlled maintenance of the Ralph L. Carr Colorado Judicial Center;
- The State's responsibility for county courthouse and probation office furnishings, fixtures, and equipment; and
- Mandated costs associated with activities, events, and services, including language interpretation and court-appointed counsel, that accompany court cases and that are required by statute and the U.S. and Colorado Constitutions to ensure a fair and speedy trial and to ensure the right to legal representation.

In addition to the prioritized requests included in this budget submission, I respectfully ask for your approval of the FY 2026-27 annualization of S.B. 25-024 (Judicial Officers). This critical piece of legislation created a total of ten new District Judges and five new County Judges over two fiscal years. Ten of those fifteen much-needed positions are scheduled to start July 1, 2026. Approval of the FY 2026-27 annualization will improve district and county judicial officer staffing levels to 90.0 and 86.4 percent, respectively. Our judge needs far exceed the resources provided by S.B. 25-024, and I am committed to

Chief Justice Monica Márquez
Colorado Supreme Court
Judicial Department
Courts and Probation



working with the General Assembly to develop a plan to incrementally increase the number of judges in the State over the course of the next ten years.

Thank you for consideration of the FY 2026-27 Judicial Department (Courts and Probation) budget. I look forward to working with each of you in the upcoming legislative session.

A handwritten signature in black ink, reading "Monica M. Márquez". The signature is fluid and cursive, with a large, stylized "M" and "Q" at the end.

Chief Justice Monica Márquez
Colorado Supreme Court

Attachments:
FY 2026-27 Judicial Department prioritized request summaries

Chief Justice Monica Márquez
FY 2026-27 Request

Steven Vasconcellos, State Court Administrator
Colorado Judicial Department
Courts and Probation



November 1, 2025

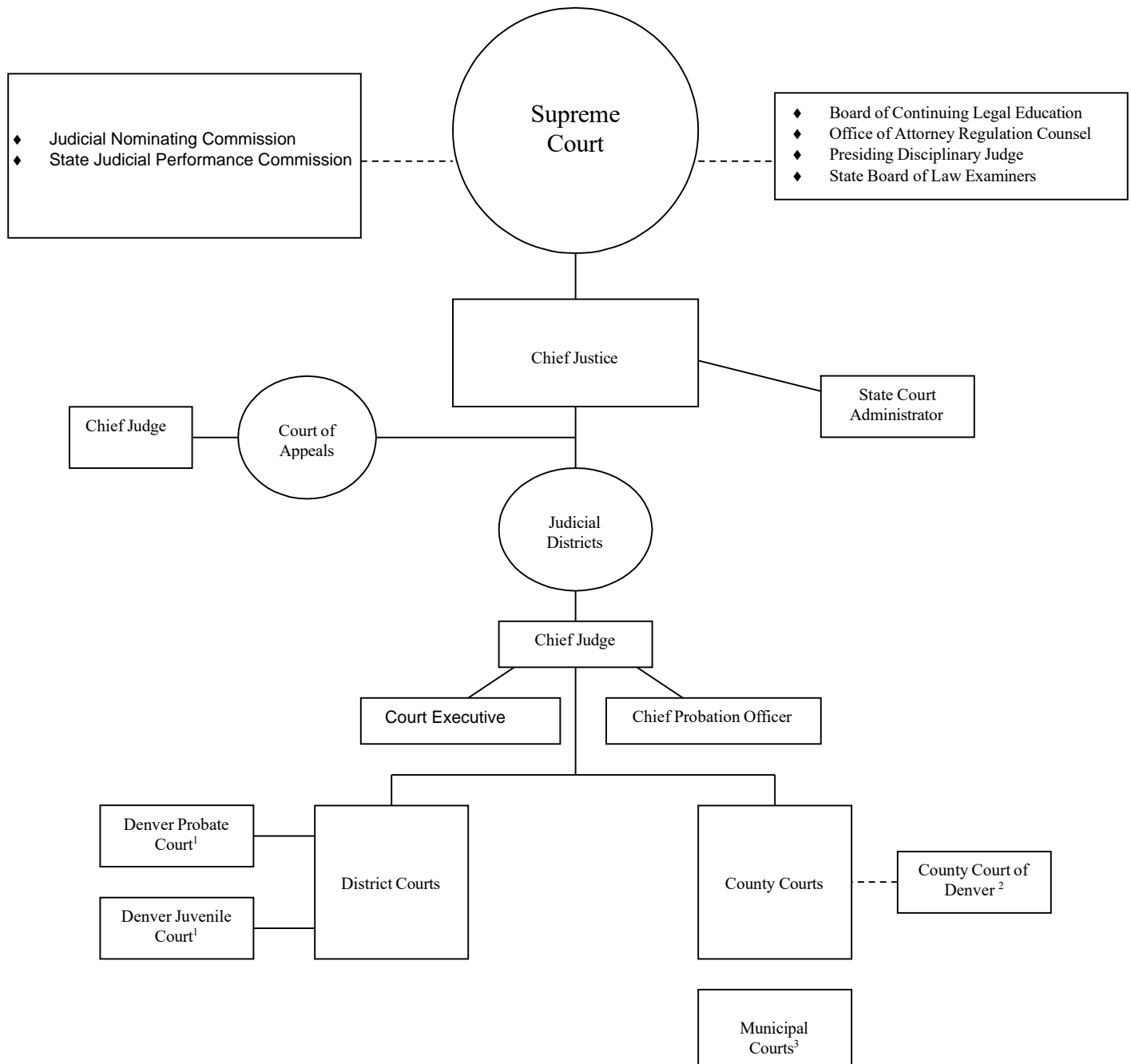
***Colorado Judicial Department Courts and Probation
FY 2026-27 Budget Summary***

The FY 2026-27 Judicial Department (Courts and Probation) budget request totals \$802.7 million total funds, including \$523.9 General Fund and \$219.6 million cash funds from various sources. This request represents an increase of \$21.3 million, or 2.72%, total funds over the FY 2025-26 appropriation, including a \$4.5 million, or 0.86%, General Fund increase. This does not include increases for Salary Survey, Step Pay or any other common policy increase.

<i>FY2026 Judicial Branch Budget Request</i>	FTE	Total	GF	CF	R	FF
Budget Action						
FY2026 Judicial Branch Appropriation	4,238.6	\$781,447,542	\$519,493,357	\$201,065,149	\$56,464,036	\$4,425,000
Special Bill Annualization	40.9	\$4,460,392	\$4,460,392	\$0	\$0	\$0
Prior Year Decision Item Annualizations	13.5	\$11,056,100	\$4,252,417	\$6,803,683	\$0	\$0
FY27 Annualizations	54.4	\$15,516,492	\$8,712,809	\$6,803,683	\$0	\$0
Non Prioritized Requests	0.0	\$103,924	\$103,924	\$0	\$0	\$0
Statewide Operating Common Policy Adjustments	0.0	\$464,214	\$1,863,255	(\$749,500)	(\$649,541)	\$0
Statewide Total Compensation Request	0.0	\$26,015,496	\$27,179,271	(\$1,163,775)	\$0	\$0
FY27 Statewide Common Policy and Non-Prioritized Request	0.0	\$26,583,634	\$29,146,450	(\$1,913,275)	(\$649,541)	\$0
<u>Judicial Prioritized Decision Item Requests</u>						
ITCAP01 - Judicial Case Management System	0.0	\$3,200,000	\$0	\$3,200,000	\$0	\$0
R02 - Trial Court and Appellate Court Programs	10.0	\$1,340,845	(\$642,152)	\$1,982,997	\$0	\$0
R03 - Probation Programs	12.5	\$1,341,851	(\$1,409,000)	\$2,750,851	\$0	\$0
R04 - General Courts Administration Resources	4.0	\$723,724	\$723,724	\$0	\$0	\$0
R06 - ITS Infrastructure	0.0	\$6,753,750	\$0	\$6,753,750	\$0	\$0
R07 - Statewide Judicial Security Plan	1.0	\$118,740	\$118,740	\$0	\$0	\$0
R08 - Ralph L. Carr Center Oper & Controlled Maintenance	0.0	\$119,950	(\$1,340,712)	\$1,406,654	\$54,007	\$0
R09 - County Court and Probation Office Furnishing & Inf	0.0	\$3,400,000	\$3,400,000	\$0	\$0	\$0
R12 - Language Interpreting and Translation Services	0.0	\$2,007,403	\$2,007,403	\$0	\$0	\$0
R13 - Court Costs, Jury, CaC, and Reimb. For Vacated Con	0.0	\$1,310,756	\$1,310,756	\$0	\$0	\$0
R14 - Marijuana Tax Cash Fund Refinance	0.0	\$0	\$0	\$0	\$0	\$0
R15 - Increase Family Violence Spending Authority	0.0	\$150,000	\$0	\$150,000	\$0	\$0
R16 - Underfunded Courthouse Facilities Grant Program	0.0	\$1,500,000	\$0	\$1,500,000	\$0	\$0
R17 - New Line Item for the Office of Dispute Resolution	0.0	\$0	\$0	\$0	\$0	\$0
R18 - True-up Law Library Reappropriated Funds	0.0	\$33,684	\$0	\$0	\$33,684	\$0
R19 - Pass-through Requests	0.0	(\$1,894,269)	\$314,184	(\$401,347)	(\$1,807,106)	\$0
R20 - Informational Requests	0.0	\$1,166,208	\$0	\$1,166,208	\$0	\$0
FY27 Decision Item Requests	27.5	\$21,272,642	\$4,482,943	\$18,509,113	(\$1,719,415)	\$0
FY2027 Budget Request (excludes statewide common policies & NP)	4,320.5	\$802,720,184	\$523,976,300	\$219,574,262	\$54,744,621	\$4,425,000
Total FY2027 Budget Request	4,320.5	\$844,820,309	\$561,835,559	\$224,464,670	\$54,095,080	\$4,425,000
\$ change from FY26 (excludes statewide common policies & NP)	81.9	\$21,272,642	\$4,482,943	\$18,509,113	(\$1,719,415)	\$0
% change from FY26 (excludes statewide common policies & NP)		2.72%	0.86%	9.21%	-3.05%	0.00%

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.

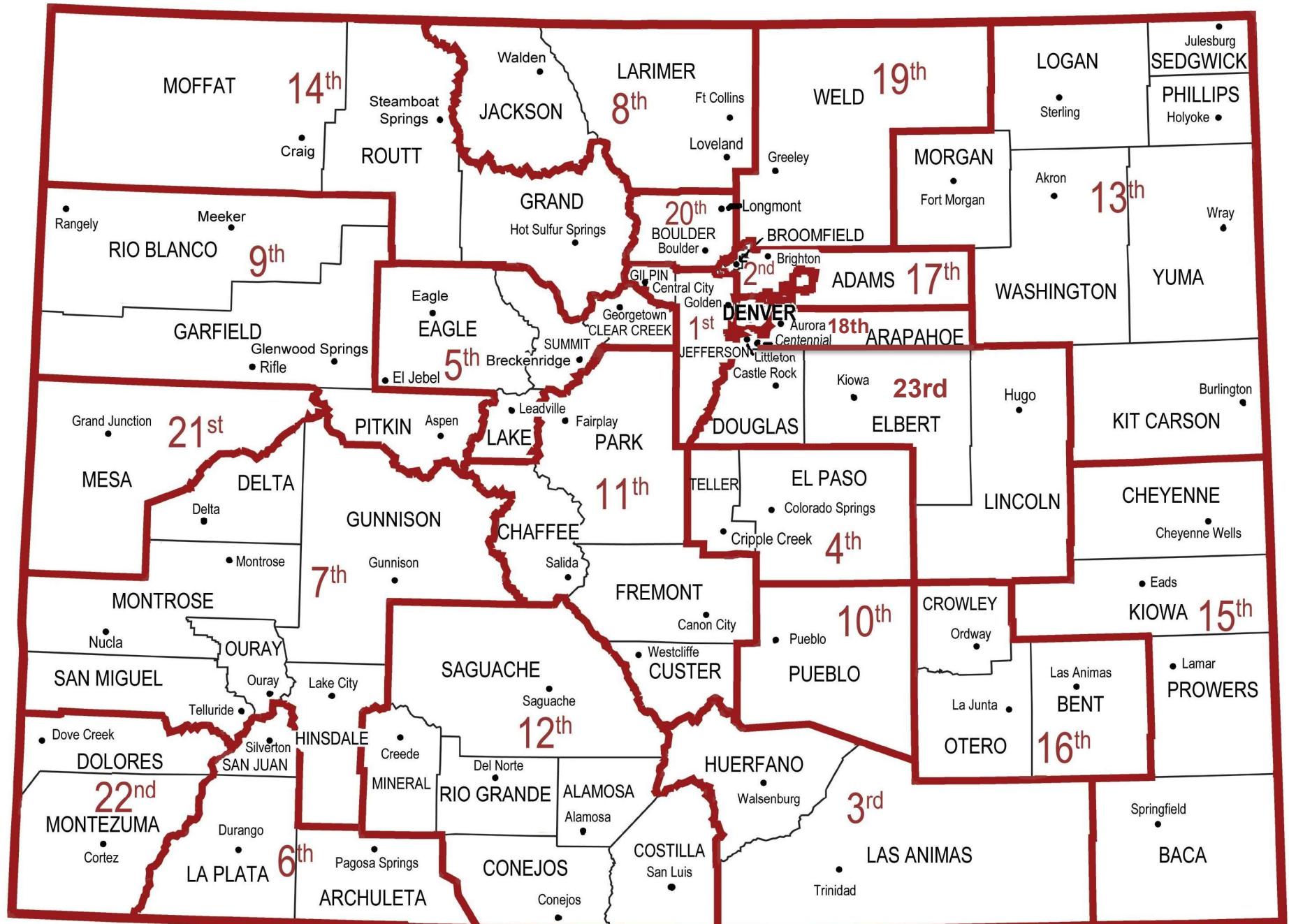
2 - The Denver County Court functions as a municipal as well as a county court and is separate from the state court system.

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 2026-27 Budget Request - Judicial

Schedule 00 - Reconciliation Summary JUDICIAL PROPER

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Supreme Court / Court of Appeals						
SB 25-206 FY 2025-26 Long Bill	\$36,762,956	233.2	\$20,072,149	\$16,617,910	\$72,897	\$0
FY 2025-26 Initial Appropriation	\$36,762,956	233.2	\$20,072,149	\$16,617,910	\$72,897	\$0
C&P FY26 Salary Survey Allocated to Personal Svcs (Various)	\$270,940	0.0	\$270,940	\$0	\$0	\$0
C&P FY26 Step Pay Allocated to Personal Svcs (Various)	\$69,634	0.0	\$69,634	\$0	\$0	\$0
C&P TA08 - FY27 Indirect Costs Adjustment	(\$62,637)	0.0	\$0	(\$62,637)	\$0	\$0
FY 2026-27 Base Request	\$37,040,893	233.2	\$20,412,723	\$16,555,273	\$72,897	\$0
C&P R02 - Trial Court and Appellate Court Programs	\$236,474	2.0	\$236,474	\$0	\$0	\$0
C&P R18 - True-up Law Library Reappropriated Funds	\$33,684	0.0	\$0	\$0	\$33,684	\$0
C&P R20 - Informational Requests	\$1,166,208	0.0	\$0	\$1,166,208	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$38,477,259	235.2	\$20,649,197	\$17,721,481	\$106,581	\$0

02. Courts Administration

SB 25-206 FY 2025-26 Long Bill	\$306,153,114	590.5	\$170,081,972	\$115,713,809	\$20,357,333	\$0
HB25-1275 Forensic Science Integrity	\$16,840	0.0	\$16,840	\$0	\$0	\$0
SB25-024 Judicial Officers	\$517,700	0.0	\$517,700	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$306,687,654	590.5	\$170,616,512	\$115,713,809	\$20,357,333	\$0
C&P FY26 BA11 SB24-205 FN Adjustment	\$31,599	0.0	\$37,869	(\$6,270)	\$0	\$0
C&P FY26 BA1 Virtual Court Annualization	\$1,261,031	0.0	\$0	\$1,261,031	\$0	\$0
C&P FY26 HLD Base Reduction & HLD Adjustment	\$3,439,942	0.0	\$2,977,412	\$462,530	\$0	\$0
C&P FY26 ITCAP1 CMS Year 2 Annualization	\$5,042,272	0.0	\$0	\$5,042,272	\$0	\$0
C&P FY26 R2 Budget Analyst Annualization	\$48,971	1.0	\$55,171	(\$6,200)	\$0	\$0
C&P FY26 R3 Aurora Muni DV Cases Annualization	\$1,232,285	12.5	\$1,181,965	\$50,320	\$0	\$0
C&P FY26 Salary Survey Allocated to Personal Svcs (Various)	(\$8,902,611)	0.0	(\$8,204,634)	(\$697,977)	\$0	\$0
C&P FY26 Step Pay Allocated to Personal Svcs (Various)	(\$1,561,937)	0.0	(\$1,383,043)	(\$178,894)	\$0	\$0
C&P HB24-1133 Crim Record Sealing & Expunge Changes Annualiz	(\$514,720)	0.0	(\$514,720)	\$0	\$0	\$0
C&P HB24-1355 Measures Reduce Comp Wait List Annualization	(\$39,620)	0.0	(\$39,620)	\$0	\$0	\$0
C&P HB25-1062 Penalty for Theft of Firearms Annualization	(\$13,500)	0.0	(\$13,500)	\$0	\$0	\$0
C&P HB25-1275 Forensic Science Integrity Annualization	(\$15,640)	0.0	(\$15,640)	\$0	\$0	\$0
C&P SB25-024 Judicial Officers Annualization	\$184,100	0.0	\$184,100	\$0	\$0	\$0

FY 2026-27 Budget Request - Judicial

Schedule 00 - Reconciliation Summary JUDICIAL PROPER

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
C&P TA01 - Worker's Compensation	\$292,019	0.0	\$292,019	\$0	\$0	\$0
C&P TA02 - Risk Management	(\$121,658)	0.0	(\$121,658)	\$0	\$0	\$0
C&P TA03 - CORE Operations	\$380,070	0.0	\$380,070	\$0	\$0	\$0
C&P TA04 - Payments to OIT Common Policy Adjustment	\$316,614	0.0	\$316,614	\$0	\$0	\$0
C&P TA05 - Legal Services	\$335,932	0.0	\$335,932	\$0	\$0	\$0
C&P TA06 - Digital Trunk Radio Payments	\$10,737	0.0	\$10,737	\$0	\$0	\$0
C&P TA07 - FY27 Judicial Total Compensation (POTS) Request	\$26,015,496	0.0	\$27,179,271	(\$1,163,775)	\$0	\$0
C&P TA08 - FY27 Indirect Costs Adjustment	(\$275,983)	0.0	\$649,541	(\$275,983)	(\$649,541)	\$0
FY 2026-27 Base Request	\$333,833,053	604.0	\$193,924,398	\$120,200,863	\$19,707,792	\$0
C&P ITCAP01 - Judicial Case Management System	\$3,200,000	0.0	\$0	\$3,200,000	\$0	\$0
C&P NP01 - Annual Fleet Vehicle Request	(\$16,712)	0.0	(\$16,712)	\$0	\$0	\$0
C&P NP02 - CORE Payroll Request	\$120,636	0.0	\$120,636	\$0	\$0	\$0
C&P R02 - Trial Court and Appellate Court Programs	\$312,535	0.0	\$121,374	\$191,161	\$0	\$0
C&P R03 - Probation Programs	\$368,887	0.0	\$91,000	\$277,887	\$0	\$0
C&P R04 - General Courts Administration Resources	\$723,724	4.0	\$723,724	\$0	\$0	\$0
C&P R06 - ITS Infrastructure	\$6,753,750	0.0	\$0	\$6,753,750	\$0	\$0
C&P R07 - Statewide Judicial Security Plan	\$118,740	1.0	\$118,740	\$0	\$0	\$0
C&P R08 - Ralph L. Carr Center Oper & Controlled Maintenance	\$119,950	0.0	(\$1,340,712)	\$1,406,654	\$54,007	\$0
C&P R09 - County Court and Probation Office Furnishing & Inf	\$3,400,000	0.0	\$3,400,000	\$0	\$0	\$0
C&P R12 - Language Interpreting and Translation Services	\$2,007,403	0.0	\$2,007,403	\$0	\$0	\$0
C&P R15 - Increase Family Violence Spending Authority	\$150,000	0.0	\$0	\$150,000	\$0	\$0
C&P R16 - Underfunded Courthouse Facilities Grant Program	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
C&P R17 - New Line Item for the Office of Dispute Resolution	\$422,200	0.0	\$422,200	\$0	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$353,014,165	609.0	\$199,572,051	\$133,680,315	\$19,761,799	\$0

FY 2026-27 Budget Request - Judicial

Schedule 00 - Reconciliation Summary JUDICIAL PROPER

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Trial Courts						
SB 25-206 FY 2025-26 Long Bill	\$236,633,081	2050.0	\$196,219,568	\$37,179,173	\$1,609,340	\$1,625,000
HB25-1062 Penalty for Theft of Firearms	\$324,225	2.8	\$324,225	\$0	\$0	\$0
HB25-1275 Forensic Science Integrity	\$123,603	1.1	\$123,603	\$0	\$0	\$0
SB25-024 Judicial Officers	\$2,120,626	17.5	\$2,120,626	\$0	\$0	\$0
SB25-189 Require Jury to Determine Prior Convictions	\$17,500	0.0	\$17,500	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$239,219,035	2071.4	\$198,805,522	\$37,179,173	\$1,609,340	\$1,625,000
C&P FY26 Salary Survey Allocated to Personal Svcs (Various)	\$8,219,442	0.0	\$7,521,465	\$697,977	\$0	\$0
C&P FY26 Step Pay Allocated to Personal Svcs (Various)	\$1,247,801	0.0	\$1,068,907	\$178,894	\$0	\$0
C&P HB24-1133 Crim Record Sealing & Expunge Changes Annualiz	\$400	0.0	\$400	\$0	\$0	\$0
C&P HB24-1355 Measures Reduce Comp Wait List Annualization	\$205,137	2.5	\$205,137	\$0	\$0	\$0
C&P HB25-1275 Forensic Science Integrity Annualization	\$95,776	0.9	\$95,776	\$0	\$0	\$0
C&P SB23-064 Cont. Off. of Public Guardianship Annualization	\$6,624	0.0	\$6,624	\$0	\$0	\$0
C&P SB25-024 Judicial Officers Annualization	\$4,551,835	37.5	\$4,551,835	\$0	\$0	\$0
C&P TA08 - FY27 Indirect Costs Adjustment	(\$155,662)	0.0	\$0	(\$155,662)	\$0	\$0
FY 2026-27 Base Request	\$253,390,388	2112.3	\$212,255,666	\$37,900,382	\$1,609,340	\$1,625,000
C&P R02 - Trial Court and Appellate Court Programs	\$791,836	8.0	(\$1,000,000)	\$1,791,836	\$0	\$0
C&P R13 - Court Costs, Jury, CaC, and Reimb. For Vacated Con	\$1,310,756	0.0	\$1,310,756	\$0	\$0	\$0
C&P R14 - Marijuana Tax Cash Fund Refinance	\$0	0.0	\$1,107,724	(\$1,107,724)	\$0	\$0
C&P R17 - New Line Item for the Office of Dispute Resolution	(\$422,200)	0.0	(\$422,200)	\$0	\$0	\$0
C&P R19 - Pass-through Requests	\$342,837	0.0	\$314,184	\$28,653	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$255,413,617	2120.3	\$213,566,130	\$38,613,147	\$1,609,340	\$1,625,000

FY 2026-27 Budget Request - Judicial

Schedule 00 - Reconciliation Summary JUDICIAL PROPER

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Probation and Related Services						
SB 25-206 FY 2025-26 Long Bill	\$198,777,897	1343.5	\$129,999,174	\$31,554,257	\$34,424,466	\$2,800,000
FY 2025-26 Initial Appropriation	\$198,777,897	1343.5	\$129,999,174	\$31,554,257	\$34,424,466	\$2,800,000
C&P FY26 Salary Survey Allocated to Personal Svcs (Various)	\$412,230	0.0	\$412,230	\$0	\$0	\$0
C&P FY26 Step Pay Allocated to Personal Svcs (Various)	\$244,502	0.0	\$244,502	\$0	\$0	\$0
C&P TA08 - FY27 Indirect Costs Adjustment	(\$255,218)	0.0	\$0	(\$255,218)	\$0	\$0
FY 2026-27 Base Request	\$199,179,410	1343.5	\$130,655,905	\$31,299,039	\$34,424,466	\$2,800,000
C&P R03 - Probation Programs	\$972,964	12.5	(\$1,500,000)	\$2,472,964	\$0	\$0
C&P R14 - Marijuana Tax Cash Fund Refinance	\$0	0.0	(\$1,107,724)	\$1,107,724	\$0	\$0
C&P R19 - Pass-through Requests	(\$2,237,106)	0.0	\$0	(\$430,000)	(\$1,807,106)	\$0
FY 2026-27 Elected Official Request - Nov 1	\$197,915,268	1356.0	\$128,048,181	\$34,449,727	\$32,617,360	\$2,800,000

Total For: Judicial Branch						
SB 25-206 FY 2025-26 Long Bill	\$778,327,048	4217.2	\$516,372,863	\$201,065,149	\$56,464,036	\$4,425,000
HB25-1062 Penalty for Theft of Firearms	\$324,225	2.8	\$324,225	\$0	\$0	\$0
HB25-1275 Forensic Science Integrity	\$140,443	1.1	\$140,443	\$0	\$0	\$0
SB25-024 Judicial Officers	\$2,638,326	17.5	\$2,638,326	\$0	\$0	\$0
SB25-189 Require Jury to Determine Prior Convictions	\$17,500	0.0	\$17,500	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$781,447,542	4238.6	\$519,493,357	\$201,065,149	\$56,464,036	\$4,425,000
C&P FY26 BA11 SB24-205 FN Adjustment	\$31,599	0.0	\$37,869	(\$6,270)	\$0	\$0
C&P FY26 BA1 Virtual Court Annualization	\$1,261,031	0.0	\$0	\$1,261,031	\$0	\$0
C&P FY26 HLD Base Reduction & HLD Adjustment	\$3,439,942	0.0	\$2,977,412	\$462,530	\$0	\$0
C&P FY26 ITCAP1 CMS Year 2 Annualization	\$5,042,272	0.0	\$0	\$5,042,272	\$0	\$0
C&P FY26 R2 Budget Analyst Annualization	\$48,971	1.0	\$55,171	(\$6,200)	\$0	\$0
C&P FY26 R3 Aurora Muni DV Cases Annualization	\$1,232,285	12.5	\$1,181,965	\$50,320	\$0	\$0
C&P FY26 Salary Survey Allocated to Personal Svcs (Various)	\$0	0.0	\$0	(\$0)	\$0	\$0
C&P FY26 Step Pay Allocated to Personal Svcs (Various)	\$0	0.0	\$0	\$0	\$0	\$0
C&P HB24-1133 Crim Record Sealing & Expunge Changes Annualiz	(\$514,320)	0.0	(\$514,320)	\$0	\$0	\$0
C&P HB24-1355 Measures Reduce Comp Wait List Annualization	\$165,517	2.5	\$165,517	\$0	\$0	\$0
C&P HB25-1062 Penalty for Theft of Firearms Annualization	(\$13,500)	0.0	(\$13,500)	\$0	\$0	\$0

FY 2026-27 Budget Request - Judicial

Schedule 00 - Reconciliation Summary JUDICIAL PROPER

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
C&P HB25-1275 Forensic Science Integrity Annualization	\$80,136	0.9	\$80,136	\$0	\$0	\$0
C&P SB23-064 Cont. Off. of Public Guardianship Annualization	\$6,624	0.0	\$6,624	\$0	\$0	\$0
C&P SB25-024 Judicial Officers Annualization	\$4,735,935	37.5	\$4,735,935	\$0	\$0	\$0
C&P TA01 - Worker's Compensation	\$292,019	0.0	\$292,019	\$0	\$0	\$0
C&P TA02 - Risk Management	(\$121,658)	0.0	(\$121,658)	\$0	\$0	\$0
C&P TA03 - CORE Operations	\$380,070	0.0	\$380,070	\$0	\$0	\$0
C&P TA04 - Payments to OIT Common Policy Adjustment	\$316,614	0.0	\$316,614	\$0	\$0	\$0
C&P TA05 - Legal Services	\$335,932	0.0	\$335,932	\$0	\$0	\$0
C&P TA06 - Digital Trunk Radio Payments	\$10,737	0.0	\$10,737	\$0	\$0	\$0
C&P TA07 - FY27 Judicial Total Compensation (POTS) Request	\$26,015,496	0.0	\$27,179,271	(\$1,163,775)	\$0	\$0
C&P TA08 - FY27 Indirect Costs Adjustment	(\$749,500)	0.0	\$649,541	(\$749,500)	(\$649,541)	\$0
FY 2026-27 Base Request	\$823,443,744	4293.0	\$557,248,692	\$205,955,557	\$55,814,495	\$4,425,000
C&P ITCAP01 - Judicial Case Management System	\$3,200,000	0.0	\$0	\$3,200,000	\$0	\$0
C&P NP01 - Annual Fleet Vehicle Request	(\$16,712)	0.0	(\$16,712)	\$0	\$0	\$0
C&P NP02 - CORE Payroll Request	\$120,636	0.0	\$120,636	\$0	\$0	\$0
C&P R02 - Trial Court and Appellate Court Programs	\$1,340,845	10.0	(\$642,152)	\$1,982,997	\$0	\$0
C&P R03 - Probation Programs	\$1,341,851	12.5	(\$1,409,000)	\$2,750,851	\$0	\$0
C&P R04 - General Courts Administration Resources	\$723,724	4.0	\$723,724	\$0	\$0	\$0
C&P R06 - ITS Infrastructure	\$6,753,750	0.0	\$0	\$6,753,750	\$0	\$0
C&P R07 - Statewide Judicial Security Plan	\$118,740	1.0	\$118,740	\$0	\$0	\$0
C&P R08 - Ralph L. Carr Center Oper & Controlled Maintenance	\$119,950	0.0	(\$1,340,712)	\$1,406,654	\$54,007	\$0
C&P R09 - County Court and Probation Office Furnishing & Inf	\$3,400,000	0.0	\$3,400,000	\$0	\$0	\$0
C&P R12 - Language Interpreting and Translation Services	\$2,007,403	0.0	\$2,007,403	\$0	\$0	\$0
C&P R13 - Court Costs, Jury, CaC, and Reimb. For Vacated Con	\$1,310,756	0.0	\$1,310,756	\$0	\$0	\$0
C&P R14 - Marijuana Tax Cash Fund Refinance	\$0	0.0	\$0	\$0	\$0	\$0
C&P R15 - Increase Family Violence Spending Authority	\$150,000	0.0	\$0	\$150,000	\$0	\$0
C&P R16 - Underfunded Courthouse Facilities Grant Program	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
C&P R17 - New Line Item for the Office of Dispute Resolution	\$0	0.0	\$0	\$0	\$0	\$0
C&P R18 - True-up Law Library Reappropriated Funds	\$33,684	0.0	\$0	\$0	\$33,684	\$0
C&P R19 - Pass-through Requests	(\$1,894,269)	0.0	\$314,184	(\$401,347)	(\$1,807,106)	\$0

FY 2026-27 Budget Request - Judicial

Schedule 00 - Reconciliation Summary JUDICIAL PROPER

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
C&P R20 - Informational Requests	\$1,166,208	0.0	\$0	\$1,166,208	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$844,820,309	4320.5	\$561,835,559	\$224,464,670	\$54,095,080	\$4,425,000

FY 2026-27 Budget Request - Judicial

Schedule 00 - Reconciliation Detail - JUDICIAL PROPER

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

SB 25-206 FY 2025-26 Long Bill	\$19,290,927	145.3	\$19,218,927	\$72,000	\$0	\$0
FY 2025-26 Initial Appropriation	\$19,290,927	145.3	\$19,218,927	\$72,000	\$0	\$0
C&P FY26 Salary Survey Allocated to Personal Svcs (Various)	\$254,339	0.0	\$254,339	\$0	\$0	\$0
C&P FY26 Step Pay Allocated to Personal Svcs (Various)	\$69,173	0.0	\$69,173	\$0	\$0	\$0
FY 2026-27 Base Request	\$19,614,438	145.3	\$19,542,438	\$72,000	\$0	\$0
C&P R02 - Trial Court and Appellate Court Programs	\$236,474	2.0	\$236,474	\$0	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$19,850,912	147.3	\$19,778,912	\$72,000	\$0	\$0

Office of Attorney Regulation Counsel

SB 25-206 FY 2025-26 Long Bill	\$16,049,404	80.9	\$0	\$16,049,404	\$0	\$0
FY 2025-26 Initial Appropriation	\$16,049,404	80.9	\$0	\$16,049,404	\$0	\$0
FY 2026-27 Base Request	\$16,049,404	80.9	\$0	\$16,049,404	\$0	\$0
C&P R20 - Informational Requests	\$1,166,208	0.0	\$0	\$1,166,208	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$17,215,612	80.9	\$0	\$17,215,612	\$0	\$0

Law Library

SB 25-206 FY 2025-26 Long Bill	\$1,177,060	7.0	\$853,222	\$250,941	\$72,897	\$0
FY 2025-26 Initial Appropriation	\$1,177,060	7.0	\$853,222	\$250,941	\$72,897	\$0
C&P FY26 Salary Survey Allocated to Personal Svcs (Various)	\$16,601	0.0	\$16,601	\$0	\$0	\$0
C&P FY26 Step Pay Allocated to Personal Svcs (Various)	\$462	0.0	\$462	\$0	\$0	\$0
FY 2026-27 Base Request	\$1,194,123	7.0	\$870,285	\$250,941	\$72,897	\$0
C&P R18 - True-up Law Library Reappropriated Funds	\$33,684	0.0	\$0	\$0	\$33,684	\$0
FY 2026-27 Elected Official Request - Nov 1	\$1,227,807	7.0	\$870,285	\$250,941	\$106,581	\$0

Indirect Cost Assessment

FY 2026-27 Budget Request - Judicial
Schedule 00 - Reconciliation Detail - JUDICIAL PROPER

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 25-206 FY 2025-26 Long Bill	\$245,565	0.0	\$0	\$245,565	\$0	\$0
FY 2025-26 Initial Appropriation	\$245,565	0.0	\$0	\$245,565	\$0	\$0
C&P TA08 - FY27 Indirect Costs Adjustment	(\$62,637)	0.0	\$0	(\$62,637)	\$0	\$0
FY 2026-27 Base Request	\$182,928	0.0	\$0	\$182,928	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$182,928	0.0	\$0	\$182,928	\$0	\$0

Total For: 01. Supreme Court / Court of Appeals - (A) Supreme Court / Court of Appeals -

SB 25-206 FY 2025-26 Long Bill	\$36,762,956	233.2	\$20,072,149	\$16,617,910	\$72,897	\$0
FY 2025-26 Initial Appropriation	\$36,762,956	233.2	\$20,072,149	\$16,617,910	\$72,897	\$0
C&P FY26 Salary Survey Allocated to Personal Svcs (Various)	\$270,940	0.0	\$270,940	\$0	\$0	\$0
C&P FY26 Step Pay Allocated to Personal Svcs (Various)	\$69,634	0.0	\$69,634	\$0	\$0	\$0
C&P TA08 - FY27 Indirect Costs Adjustment	(\$62,637)	0.0	\$0	(\$62,637)	\$0	\$0
FY 2026-27 Base Request	\$37,040,893	233.2	\$20,412,723	\$16,555,273	\$72,897	\$0
C&P R02 - Trial Court and Appellate Court Programs	\$236,474	2.0	\$236,474	\$0	\$0	\$0
C&P R18 - True-up Law Library Reappropriated Funds	\$33,684	0.0	\$0	\$0	\$33,684	\$0
C&P R20 - Informational Requests	\$1,166,208	0.0	\$0	\$1,166,208	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$38,477,259	235.2	\$20,649,197	\$17,721,481	\$106,581	\$0

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

SB 25-206 FY 2025-26 Long Bill	\$42,921,123	358.5	\$31,455,722	\$8,898,632	\$2,566,769	\$0
FY 2025-26 Initial Appropriation	\$42,921,123	358.5	\$31,455,722	\$8,898,632	\$2,566,769	\$0
C&P FY26 BA11 SB24-205 FN Adjustment	\$18,504	0.0	\$18,504	\$0	\$0	\$0
C&P FY26 R2 Budget Analyst Annualization	\$9,187	1.0	\$9,187	\$0	\$0	\$0
C&P FY26 R3 Aurora Muni DV Cases Annualization	\$1,032,679	12.5	\$1,032,679	\$0	\$0	\$0
C&P FY26 Salary Survey Allocated to Personal Svcs (Various)	\$838,731	0.0	\$838,731	\$0	\$0	\$0
C&P FY26 Step Pay Allocated to Personal Svcs (Various)	\$174,373	0.0	\$174,373	\$0	\$0	\$0
C&P TA08 - FY27 Indirect Costs Adjustment	\$0	0.0	\$649,541	\$0	(\$649,541)	\$0
FY 2026-27 Base Request	\$44,994,598	372.0	\$34,178,738	\$8,898,632	\$1,917,228	\$0
C&P R04 - General Courts Administration Resources	\$595,527	4.0	\$595,527	\$0	\$0	\$0

FY 2026-27 Budget Request - Judicial

Schedule 00 - Reconciliation Detail - JUDICIAL PROPER

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2026-27 Elected Official Request - Nov 1	\$45,590,125	376.0	\$34,774,265	\$8,898,632	\$1,917,228	\$0

Information Technology Infrastructure

SB 25-206 FY 2025-26 Long Bill	\$24,090,779	0.0	\$931,200	\$23,159,579	\$0	\$0
FY 2025-26 Initial Appropriation	\$24,090,779	0.0	\$931,200	\$23,159,579	\$0	\$0
C&P FY26 BA1 Virtual Court Annualization	\$1,261,031	0.0	\$0	\$1,261,031	\$0	\$0
C&P FY26 ITCAP1 CMS Year 2 Annualization	\$5,042,272	0.0	\$0	\$5,042,272	\$0	\$0
C&P HB24-1133 Crim Record Sealing & Expunge Changes Annualiz	(\$507,520)	0.0	(\$507,520)	\$0	\$0	\$0
C&P HB25-1062 Penalty for Theft of Firearms Annualization	\$1,200	0.0	\$1,200	\$0	\$0	\$0
C&P HB25-1275 Forensic Science Integrity Annualization	\$1,200	0.0	\$1,200	\$0	\$0	\$0
C&P SB25-024 Judicial Officers Annualization	\$22,000	0.0	\$22,000	\$0	\$0	\$0
FY 2026-27 Base Request	\$29,910,962	0.0	\$448,080	\$29,462,882	\$0	\$0
C&P ITCAP01 - Judicial Case Management System	\$3,200,000	0.0	\$0	\$3,200,000	\$0	\$0
C&P R06 - ITS Infrastructure	\$6,753,750	0.0	\$0	\$6,753,750	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$39,864,712	0.0	\$448,080	\$39,416,632	\$0	\$0

Indirect Cost Assessment

SB 25-206 FY 2025-26 Long Bill	\$854,035	0.0	\$0	\$854,035	\$0	\$0
FY 2025-26 Initial Appropriation	\$854,035	0.0	\$0	\$854,035	\$0	\$0
C&P TA08 - FY27 Indirect Costs Adjustment	(\$275,983)	0.0	\$0	(\$275,983)	\$0	\$0
FY 2026-27 Base Request	\$578,052	0.0	\$0	\$578,052	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$578,052	0.0	\$0	\$578,052	\$0	\$0

IT Cost Recoveries

SB 25-206 FY 2025-26 Long Bill	\$4,535,800	0.0	\$0	\$4,535,800	\$0	\$0
FY 2025-26 Initial Appropriation	\$4,535,800	0.0	\$0	\$4,535,800	\$0	\$0
FY 2026-27 Base Request	\$4,535,800	0.0	\$0	\$4,535,800	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$4,535,800	0.0	\$0	\$4,535,800	\$0	\$0

FY 2026-27 Budget Request - Judicial

Schedule 00 - Reconciliation Detail - JUDICIAL PROPER

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 02. Courts Administration - (A) Administration and Technology -						
SB 25-206 FY 2025-26 Long Bill	\$72,401,737	358.5	\$32,386,922	\$37,448,046	\$2,566,769	\$0
FY 2025-26 Initial Appropriation	\$72,401,737	358.5	\$32,386,922	\$37,448,046	\$2,566,769	\$0
C&P FY26 BA11 SB24-205 FN Adjustment	\$18,504	0.0	\$18,504	\$0	\$0	\$0
C&P FY26 BA1 Virtual Court Annualization	\$1,261,031	0.0	\$0	\$1,261,031	\$0	\$0
C&P FY26 ITCAP1 CMS Year 2 Annualization	\$5,042,272	0.0	\$0	\$5,042,272	\$0	\$0
C&P FY26 R2 Budget Analyst Annualization	\$9,187	1.0	\$9,187	\$0	\$0	\$0
C&P FY26 R3 Aurora Muni DV Cases Annualization	\$1,032,679	12.5	\$1,032,679	\$0	\$0	\$0
C&P FY26 Salary Survey Allocated to Personal Svcs (Various)	\$838,731	0.0	\$838,731	\$0	\$0	\$0
C&P FY26 Step Pay Allocated to Personal Svcs (Various)	\$174,373	0.0	\$174,373	\$0	\$0	\$0
C&P HB24-1133 Crim Record Sealing & Expunge Changes Annualiz	(\$507,520)	0.0	(\$507,520)	\$0	\$0	\$0
C&P HB25-1062 Penalty for Theft of Firearms Annualization	\$1,200	0.0	\$1,200	\$0	\$0	\$0
C&P HB25-1275 Forensic Science Integrity Annualization	\$1,200	0.0	\$1,200	\$0	\$0	\$0
C&P SB25-024 Judicial Officers Annualization	\$22,000	0.0	\$22,000	\$0	\$0	\$0
C&P TA08 - FY27 Indirect Costs Adjustment	(\$275,983)	0.0	\$649,541	(\$275,983)	(\$649,541)	\$0
FY 2026-27 Base Request	\$80,019,411	372.0	\$34,626,818	\$43,475,366	\$1,917,228	\$0
C&P ITCAP01 - Judicial Case Management System	\$3,200,000	0.0	\$0	\$3,200,000	\$0	\$0
C&P R04 - General Courts Administration Resources	\$595,527	4.0	\$595,527	\$0	\$0	\$0
C&P R06 - ITS Infrastructure	\$6,753,750	0.0	\$0	\$6,753,750	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$90,568,688	376.0	\$35,222,345	\$53,429,116	\$1,917,228	\$0

02. Courts Administration - (B) Central Appropriations -

Health, Life, and Dental

SB 25-206 FY 2025-26 Long Bill	\$59,217,938	0.0	\$53,217,156	\$6,000,782	\$0	\$0
FY 2025-26 Initial Appropriation	\$59,217,938	0.0	\$53,217,156	\$6,000,782	\$0	\$0
C&P FY26 BA11 SB24-205 FN Adjustment	\$12,650	0.0	\$12,650	\$0	\$0	\$0
C&P FY26 HLD Base Reduction & HLD Adjustment	\$3,439,942	0.0	\$2,977,412	\$462,530	\$0	\$0
C&P FY26 R2 Budget Analyst Annualization	\$35,648	0.0	\$35,648	\$0	\$0	\$0
C&P FY26 R3 Aurora Muni DV Cases Annualization	\$143,778	0.0	\$143,778	\$0	\$0	\$0
C&P TA07 - FY27 Judicial Total Compensation (POTS) Request	\$10,549,330	0.0	\$11,398,269	(\$848,939)	\$0	\$0

FY 2026-27 Budget Request - Judicial
Schedule 00 - Reconciliation Detail - JUDICIAL PROPER

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2026-27 Base Request	\$73,399,286	0.0	\$67,784,913	\$5,614,373	\$0	\$0
C&P R02 - Trial Court and Appellate Court Programs	\$148,060	0.0	\$29,612	\$118,448	\$0	\$0
C&P R03 - Probation Programs	\$192,478	0.0	\$0	\$192,478	\$0	\$0
C&P R04 - General Courts Administration Resources	\$59,224	0.0	\$59,224	\$0	\$0	\$0
C&P R07 - Statewide Judicial Security Plan	\$14,806	0.0	\$14,806	\$0	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$73,813,854	0.0	\$67,888,555	\$5,925,299	\$0	\$0

Short-term Disability

SB 25-206 FY 2025-26 Long Bill	\$254,768	0.0	\$229,145	\$25,623	\$0	\$0
FY 2025-26 Initial Appropriation	\$254,768	0.0	\$229,145	\$25,623	\$0	\$0
C&P FY26 BA11 SB24-205 FN Adjustment	\$101	0.0	\$101	\$0	\$0	\$0
C&P FY26 R2 Budget Analyst Annualization	\$146	0.0	\$146	\$0	\$0	\$0
C&P FY26 R3 Aurora Muni DV Cases Annualization	\$78	0.0	\$78	\$0	\$0	\$0
C&P TA07 - FY27 Judicial Total Compensation (POTS) Request	\$9,115	0.0	\$16,256	(\$7,141)	\$0	\$0
FY 2026-27 Base Request	\$264,208	0.0	\$245,726	\$18,482	\$0	\$0
C&P R02 - Trial Court and Appellate Court Programs	\$629	0.0	\$145	\$484	\$0	\$0
C&P R03 - Probation Programs	\$568	0.0	\$0	\$568	\$0	\$0
C&P R04 - General Courts Administration Resources	\$273	0.0	\$273	\$0	\$0	\$0
C&P R07 - Statewide Judicial Security Plan	\$54	0.0	\$54	\$0	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$265,732	0.0	\$246,198	\$19,534	\$0	\$0

PERA Direct Distribution

SB 25-206 FY 2025-26 Long Bill	\$6,925,531	0.0	\$6,116,253	\$809,278	\$0	\$0
FY 2025-26 Initial Appropriation	\$6,925,531	0.0	\$6,116,253	\$809,278	\$0	\$0
C&P TA07 - FY27 Judicial Total Compensation (POTS) Request	(\$289,974)	0.0	(\$51,296)	(\$238,678)	\$0	\$0
FY 2026-27 Base Request	\$6,635,557	0.0	\$6,064,957	\$570,600	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$6,635,557	0.0	\$6,064,957	\$570,600	\$0	\$0

Salary Survey

FY 2026-27 Budget Request - Judicial
Schedule 00 - Reconciliation Detail - JUDICIAL PROPER

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 25-206 FY 2025-26 Long Bill	\$10,174,448	0.0	\$9,141,283	\$1,033,165	\$0	\$0
FY 2025-26 Initial Appropriation	\$10,174,448	0.0	\$9,141,283	\$1,033,165	\$0	\$0
C&P FY26 Salary Survey Allocated to Personal Svcs (Various)	(\$10,174,448)	0.0	(\$9,141,283)	(\$1,033,165)	\$0	\$0
C&P TA07 - FY27 Judicial Total Compensation (POTS) Request	\$12,862,374	0.0	\$11,967,476	\$894,898	\$0	\$0
FY 2026-27 Base Request	\$12,862,374	0.0	\$11,967,476	\$894,898	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$12,862,374	0.0	\$11,967,476	\$894,898	\$0	\$0

Step Pay

SB 25-206 FY 2025-26 Long Bill	\$1,791,174	0.0	\$1,564,007	\$227,167	\$0	\$0
FY 2025-26 Initial Appropriation	\$1,791,174	0.0	\$1,564,007	\$227,167	\$0	\$0
C&P FY26 Step Pay Allocated to Personal Svcs (Various)	(\$1,791,174)	0.0	(\$1,564,007)	(\$227,167)	\$0	\$0
C&P TA07 - FY27 Judicial Total Compensation (POTS) Request	\$1,524,012	0.0	\$1,421,936	\$102,076	\$0	\$0
FY 2026-27 Base Request	\$1,524,012	0.0	\$1,421,936	\$102,076	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$1,524,012	0.0	\$1,421,936	\$102,076	\$0	\$0

Paid Family and Medical Leave Insurance

SB 25-206 FY 2025-26 Long Bill	\$1,637,796	0.0	\$1,473,077	\$164,719	\$0	\$0
FY 2025-26 Initial Appropriation	\$1,637,796	0.0	\$1,473,077	\$164,719	\$0	\$0
C&P FY26 BA11 SB24-205 FN Adjustment	\$285	0.0	\$285	\$0	\$0	\$0
C&P FY26 R2 Budget Analyst Annualization	\$439	0.0	\$439	\$0	\$0	\$0
C&P FY26 R3 Aurora Muni DV Cases Annualization	\$234	0.0	\$234	\$0	\$0	\$0
C&P TA07 - FY27 Judicial Total Compensation (POTS) Request	\$58,592	0.0	\$104,496	(\$45,904)	\$0	\$0
FY 2026-27 Base Request	\$1,697,345	0.0	\$1,578,530	\$118,815	\$0	\$0
C&P R02 - Trial Court and Appellate Court Programs	\$4,041	0.0	\$931	\$3,110	\$0	\$0
C&P R03 - Probation Programs	\$3,653	0.0	\$0	\$3,653	\$0	\$0
C&P R04 - General Courts Administration Resources	\$1,753	0.0	\$1,753	\$0	\$0	\$0
C&P R07 - Statewide Judicial Security Plan	\$348	0.0	\$348	\$0	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$1,707,140	0.0	\$1,581,562	\$125,578	\$0	\$0

FY 2026-27 Budget Request - Judicial

Schedule 00 - Reconciliation Detail - JUDICIAL PROPER

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Unfunded Liability AED Payments						
SB 25-206 FY 2025-26 Long Bill	\$36,395,487	0.0	\$32,735,064	\$3,660,423	\$0	\$0
FY 2025-26 Initial Appropriation	\$36,395,487	0.0	\$32,735,064	\$3,660,423	\$0	\$0
C&P FY26 BA11 SB24-205 FN Adjustment	\$6,328	0.0	\$6,328	\$0	\$0	\$0
C&P FY26 R2 Budget Analyst Annualization	\$9,751	0.0	\$9,751	\$0	\$0	\$0
C&P FY26 R3 Aurora Muni DV Cases Annualization	\$5,196	0.0	\$5,196	\$0	\$0	\$0
C&P TA07 - FY27 Judicial Total Compensation (POTS) Request	\$1,302,047	0.0	\$2,322,134	(\$1,020,087)	\$0	\$0
FY 2026-27 Base Request	\$37,718,809	0.0	\$35,078,473	\$2,640,336	\$0	\$0
C&P R02 - Trial Court and Appellate Court Programs	\$89,805	0.0	\$20,686	\$69,119	\$0	\$0
C&P R03 - Probation Programs	\$81,188	0.0	\$0	\$81,188	\$0	\$0
C&P R04 - General Courts Administration Resources	\$38,947	0.0	\$38,947	\$0	\$0	\$0
C&P R07 - Statewide Judicial Security Plan	\$7,739	0.0	\$7,739	\$0	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$37,936,488	0.0	\$35,145,845	\$2,790,643	\$0	\$0

Workers' Compensation

SB 25-206 FY 2025-26 Long Bill	\$665,368	0.0	\$665,368	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$665,368	0.0	\$665,368	\$0	\$0	\$0
C&P TA01 - Worker's Compensation	\$292,019	0.0	\$292,019	\$0	\$0	\$0
FY 2026-27 Base Request	\$957,387	0.0	\$957,387	\$0	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$957,387	0.0	\$957,387	\$0	\$0	\$0

Legal Services

SB 25-206 FY 2025-26 Long Bill	\$175,691	0.0	\$175,691	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$175,691	0.0	\$175,691	\$0	\$0	\$0
C&P TA05 - Legal Services	\$335,932	0.0	\$335,932	\$0	\$0	\$0
FY 2026-27 Base Request	\$511,623	0.0	\$511,623	\$0	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$511,623	0.0	\$511,623	\$0	\$0	\$0

Payment to Risk Management and Property Funds

FY 2026-27 Budget Request - Judicial

Schedule 00 - Reconciliation Detail - JUDICIAL PROPER

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 25-206 FY 2025-26 Long Bill	\$1,616,684	0.0	\$1,616,684	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$1,616,684	0.0	\$1,616,684	\$0	\$0	\$0
C&P TA02 - Risk Management	(\$121,658)	0.0	(\$121,658)	\$0	\$0	\$0
FY 2026-27 Base Request	\$1,495,026	0.0	\$1,495,026	\$0	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$1,495,026	0.0	\$1,495,026	\$0	\$0	\$0

Vehicle Lease Payments

SB 25-206 FY 2025-26 Long Bill	\$164,327	0.0	\$164,327	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$164,327	0.0	\$164,327	\$0	\$0	\$0
FY 2026-27 Base Request	\$164,327	0.0	\$164,327	\$0	\$0	\$0
C&P NP01 - Annual Fleet Vehicle Request	(\$16,712)	0.0	(\$16,712)	\$0	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$147,615	0.0	\$147,615	\$0	\$0	\$0

Ralph L. Carr Colorado Judicial Center Leased Space

SB 25-206 FY 2025-26 Long Bill	\$4,943,740	0.0	\$4,943,740	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$4,943,740	0.0	\$4,943,740	\$0	\$0	\$0
FY 2026-27 Base Request	\$4,943,740	0.0	\$4,943,740	\$0	\$0	\$0
C&P R08 - Ralph L. Carr Center Oper & Controlled Maintenance	(\$370,200)	0.0	(\$370,200)	\$0	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$4,573,540	0.0	\$4,573,540	\$0	\$0	\$0

Payments to OIT

SB 25-206 FY 2025-26 Long Bill	\$3,910,702	0.0	\$3,910,702	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$3,910,702	0.0	\$3,910,702	\$0	\$0	\$0
C&P TA04 - Payments to OIT Common Policy Adjustment	\$316,614	0.0	\$316,614	\$0	\$0	\$0
FY 2026-27 Base Request	\$4,227,316	0.0	\$4,227,316	\$0	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$4,227,316	0.0	\$4,227,316	\$0	\$0	\$0

Digital Trunk Radio Payments

FY 2026-27 Budget Request - Judicial

Schedule 00 - Reconciliation Detail - JUDICIAL PROPER

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 25-206 FY 2025-26 Long Bill	\$31,542	0.0	\$31,542	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$31,542	0.0	\$31,542	\$0	\$0	\$0
C&P TA06 - Digital Trunk Radio Payments	\$10,737	0.0	\$10,737	\$0	\$0	\$0
FY 2026-27 Base Request	\$42,279	0.0	\$42,279	\$0	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$42,279	0.0	\$42,279	\$0	\$0	\$0

CORE Operations

SB 25-206 FY 2025-26 Long Bill	\$122,071	0.0	\$122,071	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$122,071	0.0	\$122,071	\$0	\$0	\$0
C&P TA03 - CORE Operations	\$380,070	0.0	\$380,070	\$0	\$0	\$0
FY 2026-27 Base Request	\$502,141	0.0	\$502,141	\$0	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$502,141	0.0	\$502,141	\$0	\$0	\$0

CORE Payroll

C&P NP02 - CORE Payroll Request	\$120,636	0.0	\$120,636	\$0	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$120,636	0.0	\$120,636	\$0	\$0	\$0

Capital Outlay

SB 25-206 FY 2025-26 Long Bill	\$220,036	0.0	\$206,366	\$13,670	\$0	\$0
HB25-1275 Forensic Science Integrity	\$16,840	0.0	\$16,840	\$0	\$0	\$0
SB25-024 Judicial Officers	\$115,500	0.0	\$115,500	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$352,376	0.0	\$338,706	\$13,670	\$0	\$0
C&P FY26 BA11 SB24-205 FN Adjustment	(\$6,270)	0.0	\$0	(\$6,270)	\$0	\$0
C&P FY26 R2 Budget Analyst Annualization	(\$6,200)	0.0	\$0	(\$6,200)	\$0	\$0
C&P FY26 R3 Aurora Muni DV Cases Annualization	\$50,320	0.0	\$0	\$50,320	\$0	\$0
C&P HB24-1133 Crim Record Sealing & Expunge Changes Annualiz	(\$7,200)	0.0	(\$7,200)	\$0	\$0	\$0
C&P HB24-1355 Measures Reduce Comp Wait List Annualization	(\$39,620)	0.0	(\$39,620)	\$0	\$0	\$0
C&P HB25-1062 Penalty for Theft of Firearms Annualization	(\$14,700)	0.0	(\$14,700)	\$0	\$0	\$0

FY 2026-27 Budget Request - Judicial
Schedule 00 - Reconciliation Detail - JUDICIAL PROPER

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
C&P HB25-1275 Forensic Science Integrity Annualization	(\$16,840)	0.0	(\$16,840)	\$0	\$0	\$0
C&P SB25-024 Judicial Officers Annualization	(\$39,000)	0.0	(\$39,000)	\$0	\$0	\$0
FY 2026-27 Base Request	\$272,866	0.0	\$221,346	\$51,520	\$0	\$0
C&P R02 - Trial Court and Appellate Court Programs	\$70,000	0.0	\$70,000	\$0	\$0	\$0
C&P R03 - Probation Programs	\$91,000	0.0	\$91,000	\$0	\$0	\$0
C&P R04 - General Courts Administration Resources	\$28,000	0.0	\$28,000	\$0	\$0	\$0
C&P R07 - Statewide Judicial Security Plan	\$7,000	0.0	\$7,000	\$0	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$468,866	0.0	\$417,346	\$51,520	\$0	\$0

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

SB 25-206 FY 2025-26 Long Bill	\$128,247,303	0.0	\$116,312,476	\$11,934,827	\$0	\$0
HB25-1275 Forensic Science Integrity	\$16,840	0.0	\$16,840	\$0	\$0	\$0
SB25-024 Judicial Officers	\$115,500	0.0	\$115,500	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$128,379,643	0.0	\$116,444,816	\$11,934,827	\$0	\$0
C&P FY26 BA11 SB24-205 FN Adjustment	\$13,094	0.0	\$19,364	(\$6,270)	\$0	\$0
C&P FY26 HLD Base Reduction & HLD Adjustment	\$3,439,942	0.0	\$2,977,412	\$462,530	\$0	\$0
C&P FY26 R2 Budget Analyst Annualization	\$39,784	0.0	\$45,984	(\$6,200)	\$0	\$0
C&P FY26 R3 Aurora Muni DV Cases Annualization	\$199,606	0.0	\$149,286	\$50,320	\$0	\$0
C&P FY26 Salary Survey Allocated to Personal Svcs (Various)	(\$10,174,448)	0.0	(\$9,141,283)	(\$1,033,165)	\$0	\$0
C&P FY26 Step Pay Allocated to Personal Svcs (Various)	(\$1,791,174)	0.0	(\$1,564,007)	(\$227,167)	\$0	\$0
C&P HB24-1133 Crim Record Sealing & Expunge Changes Annualiz	(\$7,200)	0.0	(\$7,200)	\$0	\$0	\$0
C&P HB24-1355 Measures Reduce Comp Wait List Annualization	(\$39,620)	0.0	(\$39,620)	\$0	\$0	\$0
C&P HB25-1062 Penalty for Theft of Firearms Annualization	(\$14,700)	0.0	(\$14,700)	\$0	\$0	\$0
C&P HB25-1275 Forensic Science Integrity Annualization	(\$16,840)	0.0	(\$16,840)	\$0	\$0	\$0
C&P SB25-024 Judicial Officers Annualization	(\$39,000)	0.0	(\$39,000)	\$0	\$0	\$0
C&P TA01 - Worker's Compensation	\$292,019	0.0	\$292,019	\$0	\$0	\$0
C&P TA02 - Risk Management	(\$121,658)	0.0	(\$121,658)	\$0	\$0	\$0
C&P TA03 - CORE Operations	\$380,070	0.0	\$380,070	\$0	\$0	\$0
C&P TA04 - Payments to OIT Common Policy Adjustment	\$316,614	0.0	\$316,614	\$0	\$0	\$0
C&P TA05 - Legal Services	\$335,932	0.0	\$335,932	\$0	\$0	\$0
C&P TA06 - Digital Trunk Radio Payments	\$10,737	0.0	\$10,737	\$0	\$0	\$0
C&P TA07 - FY27 Judicial Total Compensation (POTS) Request	\$26,015,496	0.0	\$27,179,271	(\$1,163,775)	\$0	\$0

FY 2026-27 Budget Request - Judicial

Schedule 00 - Reconciliation Detail - JUDICIAL PROPER

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2026-27 Base Request	\$147,218,297	0.0	\$137,207,197	\$10,011,100	\$0	\$0
C&P NP01 - Annual Fleet Vehicle Request	(\$16,712)	0.0	(\$16,712)	\$0	\$0	\$0
C&P NP02 - CORE Payroll Request	\$120,636	0.0	\$120,636	\$0	\$0	\$0
C&P R02 - Trial Court and Appellate Court Programs	\$312,535	0.0	\$121,374	\$191,161	\$0	\$0
C&P R03 - Probation Programs	\$368,887	0.0	\$91,000	\$277,887	\$0	\$0
C&P R04 - General Courts Administration Resources	\$128,197	0.0	\$128,197	\$0	\$0	\$0
C&P R07 - Statewide Judicial Security Plan	\$29,947	0.0	\$29,947	\$0	\$0	\$0
C&P R08 - Ralph L. Carr Center Oper & Controlled Maintenance	(\$370,200)	0.0	(\$370,200)	\$0	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$147,791,587	0.0	\$137,311,439	\$10,480,148	\$0	\$0

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

Victim Assistance

SB 25-206 FY 2025-26 Long Bill	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0
FY 2025-26 Initial Appropriation	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0
FY 2026-27 Base Request	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0

Victim Compensation

SB 25-206 FY 2025-26 Long Bill	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0
FY 2025-26 Initial Appropriation	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0
FY 2026-27 Base Request	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0

Office of Restitution Services

SB 25-206 FY 2025-26 Long Bill	\$8,987,526	123.2	\$0	\$8,089,985	\$897,541	\$0
FY 2025-26 Initial Appropriation	\$8,987,526	123.2	\$0	\$8,089,985	\$897,541	\$0
C&P FY26 Salary Survey Allocated to Personal Svcs (Various)	\$180,034	0.0	\$0	\$180,034	\$0	\$0
C&P FY26 Step Pay Allocated to Personal Svcs (Various)	\$18,708	0.0	\$0	\$18,708	\$0	\$0

FY 2026-27 Budget Request - Judicial

Schedule 00 - Reconciliation Detail - JUDICIAL PROPER

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2026-27 Base Request	\$9,186,268	123.2	\$0	\$8,288,727	\$897,541	\$0
FY 2026-27 Elected Official Request - Nov 1	\$9,186,268	123.2	\$0	\$8,288,727	\$897,541	\$0

Problem-Solving Courts

SB 25-206 FY 2025-26 Long Bill	\$4,813,264	40.9	\$500,508	\$4,312,756	\$0	\$0
FY 2025-26 Initial Appropriation	\$4,813,264	40.9	\$500,508	\$4,312,756	\$0	\$0
C&P FY26 Salary Survey Allocated to Personal Svcs (Various)	\$104,255	0.0	\$0	\$104,255	\$0	\$0
C&P FY26 Step Pay Allocated to Personal Svcs (Various)	\$22,557	0.0	\$0	\$22,557	\$0	\$0
FY 2026-27 Base Request	\$4,940,076	40.9	\$500,508	\$4,439,568	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$4,940,076	40.9	\$500,508	\$4,439,568	\$0	\$0

Language Interpreters

SB 25-206 FY 2025-26 Long Bill	\$10,816,834	42.9	\$10,682,380	\$134,454	\$0	\$0
FY 2025-26 Initial Appropriation	\$10,816,834	42.9	\$10,682,380	\$134,454	\$0	\$0
C&P FY26 Salary Survey Allocated to Personal Svcs (Various)	\$88,508	0.0	\$88,508	\$0	\$0	\$0
C&P FY26 Step Pay Allocated to Personal Svcs (Various)	\$5,298	0.0	\$5,298	\$0	\$0	\$0
FY 2026-27 Base Request	\$10,910,641	42.9	\$10,776,187	\$134,454	\$0	\$0
C&P R12 - Language Interpreting and Translation Services	\$2,007,403	0.0	\$2,007,403	\$0	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$12,918,044	42.9	\$12,783,590	\$134,454	\$0	\$0

Office of Dispute Resolution

C&P R17 - New Line Item for the Office of Dispute Resolution	\$422,200	0.0	\$422,200	\$0	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$422,200	0.0	\$422,200	\$0	\$0	\$0

Judicial Security Office

SB 25-206 FY 2025-26 Long Bill	\$408,839	3.0	\$408,839	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$408,839	3.0	\$408,839	\$0	\$0	\$0

FY 2026-27 Budget Request - Judicial

Schedule 00 - Reconciliation Detail - JUDICIAL PROPER

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
C&P FY26 Salary Survey Allocated to Personal Svcs (Various)	\$9,410	0.0	\$9,410	\$0	\$0	\$0
C&P FY26 Step Pay Allocated to Personal Svcs (Various)	\$1,293	0.0	\$1,293	\$0	\$0	\$0
FY 2026-27 Base Request	\$419,541	3.0	\$419,541	\$0	\$0	\$0
C&P R07 - Statewide Judicial Security Plan	\$88,793	1.0	\$88,793	\$0	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$508,334	4.0	\$508,334	\$0	\$0	\$0

Courthouse Security

SB 25-206 FY 2025-26 Long Bill	\$3,033,591	0.0	\$500,000	\$2,533,591	\$0	\$0
FY 2025-26 Initial Appropriation	\$3,033,591	0.0	\$500,000	\$2,533,591	\$0	\$0
FY 2026-27 Base Request	\$3,033,591	0.0	\$500,000	\$2,533,591	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$3,033,591	0.0	\$500,000	\$2,533,591	\$0	\$0

Approp to Underfunded Courthouse Facility Cash Fund

SB 25-206 FY 2025-26 Long Bill	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2026-27 Base Request	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0

Underfunded Courthouse Facilities Grant Program

SB 25-206 FY 2025-26 Long Bill	\$3,000,000	0.0	\$0	\$2,000,000	\$1,000,000	\$0
FY 2025-26 Initial Appropriation	\$3,000,000	0.0	\$0	\$2,000,000	\$1,000,000	\$0
FY 2026-27 Base Request	\$3,000,000	0.0	\$0	\$2,000,000	\$1,000,000	\$0
C&P R16 - Underfunded Courthouse Facilities Grant Program	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$4,500,000	0.0	\$0	\$3,500,000	\$1,000,000	\$0

Courthouse Furnishings/ Infrastructure Maintenance

SB25-024 Judicial Officers	\$402,200	0.0	\$402,200	\$0	\$0	\$0
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FY 2026-27 Budget Request - Judicial

Schedule 00 - Reconciliation Detail - JUDICIAL PROPER

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2025-26 Initial Appropriation	\$402,200	0.0	\$402,200	\$0	\$0	\$0
C&P SB25-024 Judicial Officers Annualization	\$201,100	0.0	\$201,100	\$0	\$0	\$0
FY 2026-27 Base Request	\$603,300	0.0	\$603,300	\$0	\$0	\$0
C&P R09 - County Court and Probation Office Furnishing & Inf	\$3,400,000	0.0	\$3,400,000	\$0	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$4,003,300	0.0	\$4,003,300	\$0	\$0	\$0

Senior Judge Program

SB 25-206 FY 2025-26 Long Bill	\$2,290,895	0.0	\$0	\$2,290,895	\$0	\$0
FY 2025-26 Initial Appropriation	\$2,290,895	0.0	\$0	\$2,290,895	\$0	\$0
FY 2026-27 Base Request	\$2,290,895	0.0	\$0	\$2,290,895	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$2,290,895	0.0	\$0	\$2,290,895	\$0	\$0

Judicial Education And Training

SB 25-206 FY 2025-26 Long Bill	\$1,303,686	4.0	\$0	\$1,303,686	\$0	\$0
FY 2025-26 Initial Appropriation	\$1,303,686	4.0	\$0	\$1,303,686	\$0	\$0
C&P FY26 Salary Survey Allocated to Personal Svcs (Various)	\$11,119	0.0	\$0	\$11,119	\$0	\$0
C&P FY26 Step Pay Allocated to Personal Svcs (Various)	\$6,140	0.0	\$0	\$6,140	\$0	\$0
FY 2026-27 Base Request	\$1,320,944	4.0	\$0	\$1,320,944	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$1,320,944	4.0	\$0	\$1,320,944	\$0	\$0

Judicial Performance Program

SB 25-206 FY 2025-26 Long Bill	\$798,083	3.0	\$0	\$798,083	\$0	\$0
FY 2025-26 Initial Appropriation	\$798,083	3.0	\$0	\$798,083	\$0	\$0
C&P FY26 Salary Survey Allocated to Personal Svcs (Various)	\$10,841	0.0	\$0	\$10,841	\$0	\$0
FY 2026-27 Base Request	\$808,924	3.0	\$0	\$808,924	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$808,924	3.0	\$0	\$808,924	\$0	\$0

Family Violence Justice Grants

FY 2026-27 Budget Request - Judicial
Schedule 00 - Reconciliation Detail - JUDICIAL PROPER

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 25-206 FY 2025-26 Long Bill	\$2,170,000	0.0	\$2,000,000	\$170,000	\$0	\$0
FY 2025-26 Initial Appropriation	\$2,170,000	0.0	\$2,000,000	\$170,000	\$0	\$0
FY 2026-27 Base Request	\$2,170,000	0.0	\$2,000,000	\$170,000	\$0	\$0
C&P R15 - Increase Family Violence Spending Authority	\$150,000	0.0	\$0	\$150,000	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$2,320,000	0.0	\$2,000,000	\$320,000	\$0	\$0

Restorative Justice Programs

SB 25-206 FY 2025-26 Long Bill	\$1,020,879	1.0	\$0	\$1,020,879	\$0	\$0
FY 2025-26 Initial Appropriation	\$1,020,879	1.0	\$0	\$1,020,879	\$0	\$0
C&P FY26 Salary Survey Allocated to Personal Svcs (Various)	\$2,714	0.0	\$0	\$2,714	\$0	\$0
FY 2026-27 Base Request	\$1,023,593	1.0	\$0	\$1,023,593	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$1,023,593	1.0	\$0	\$1,023,593	\$0	\$0

District Attorney Adult Pretrial Diversion Programs

SB 25-206 FY 2025-26 Long Bill	\$675,000	0.0	\$100,000	\$406,000	\$169,000	\$0
FY 2025-26 Initial Appropriation	\$675,000	0.0	\$100,000	\$406,000	\$169,000	\$0
FY 2026-27 Base Request	\$675,000	0.0	\$100,000	\$406,000	\$169,000	\$0
FY 2026-27 Elected Official Request - Nov 1	\$675,000	0.0	\$100,000	\$406,000	\$169,000	\$0

Family Friendly Courts

SB 25-206 FY 2025-26 Long Bill	\$270,000	0.0	\$0	\$270,000	\$0	\$0
FY 2025-26 Initial Appropriation	\$270,000	0.0	\$0	\$270,000	\$0	\$0
FY 2026-27 Base Request	\$270,000	0.0	\$0	\$270,000	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$270,000	0.0	\$0	\$270,000	\$0	\$0

SB19-180 Appropriation to the Eviction Legal Defense Fund

SB 25-206 FY 2025-26 Long Bill	\$1,100,000	0.0	\$1,100,000	\$0	\$0	\$0
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FY 2026-27 Budget Request - Judicial

Schedule 00 - Reconciliation Detail - JUDICIAL PROPER

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2025-26 Initial Appropriation	\$1,100,000	0.0	\$1,100,000	\$0	\$0	\$0
FY 2026-27 Base Request	\$1,100,000	0.0	\$1,100,000	\$0	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$1,100,000	0.0	\$1,100,000	\$0	\$0	\$0

SB19-180 Eviction Legal Defense Program

SB 25-206 FY 2025-26 Long Bill	\$1,500,000	0.0	\$0	\$400,000	\$1,100,000	\$0
FY 2025-26 Initial Appropriation	\$1,500,000	0.0	\$0	\$400,000	\$1,100,000	\$0
FY 2026-27 Base Request	\$1,500,000	0.0	\$0	\$400,000	\$1,100,000	\$0
FY 2026-27 Elected Official Request - Nov 1	\$1,500,000	0.0	\$0	\$400,000	\$1,100,000	\$0

Appropriation to the Colorado Access to Justice Cash Fund

SB 25-206 FY 2025-26 Long Bill	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2026-27 Base Request	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$100,000	0.0	\$100,000	\$0	\$0	\$0

Professional Licenses

SB 25-206 FY 2025-26 Long Bill	\$225,000	0.0	\$225,000	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$225,000	0.0	\$225,000	\$0	\$0	\$0
FY 2026-27 Base Request	\$225,000	0.0	\$225,000	\$0	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$225,000	0.0	\$225,000	\$0	\$0	\$0

Total For: 02. Courts Administration - (C) Centrally-Administered Programs -

SB 25-206 FY 2025-26 Long Bill	\$73,288,597	218.0	\$16,616,727	\$53,505,329	\$3,166,541	\$0
SB25-024 Judicial Officers	\$402,200	0.0	\$402,200	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$73,690,797	218.0	\$17,018,927	\$53,505,329	\$3,166,541	\$0
C&P FY26 Salary Survey Allocated to Personal Svcs (Various)	\$406,882	0.0	\$97,918	\$308,964	\$0	\$0

FY 2026-27 Budget Request - Judicial

Schedule 00 - Reconciliation Detail - JUDICIAL PROPER

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
C&P FY26 Step Pay Allocated to Personal Svcs (Various)	\$53,996	0.0	\$6,591	\$47,404	\$0	\$0
C&P SB25-024 Judicial Officers Annualization	\$201,100	0.0	\$201,100	\$0	\$0	\$0
FY 2026-27 Base Request	\$74,352,774	218.0	\$17,324,536	\$53,861,697	\$3,166,541	\$0
C&P R07 - Statewide Judicial Security Plan	\$88,793	1.0	\$88,793	\$0	\$0	\$0
C&P R09 - County Court and Probation Office Furnishing & Inf	\$3,400,000	0.0	\$3,400,000	\$0	\$0	\$0
C&P R12 - Language Interpreting and Translation Services	\$2,007,403	0.0	\$2,007,403	\$0	\$0	\$0
C&P R15 - Increase Family Violence Spending Authority	\$150,000	0.0	\$0	\$150,000	\$0	\$0
C&P R16 - Underfunded Courthouse Facilities Grant Program	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
C&P R17 - New Line Item for the Office of Dispute Resolution	\$422,200	0.0	\$422,200	\$0	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$81,921,170	219.0	\$23,242,932	\$55,511,697	\$3,166,541	\$0

02. Courts Administration - (D) Ralph L. Carr Colorado Judicial Center - Building Management and Operations

SB 25-206 FY 2025-26 Long Bill	\$7,595,049	14.0	\$0	\$638,385	\$6,956,664	\$0
FY 2025-26 Initial Appropriation	\$7,595,049	14.0	\$0	\$638,385	\$6,956,664	\$0
C&P FY26 Salary Survey Allocated to Personal Svcs (Various)	\$26,224	0.0	\$0	\$26,224	\$0	\$0
C&P FY26 Step Pay Allocated to Personal Svcs (Various)	\$869	0.0	\$0	\$869	\$0	\$0
FY 2026-27 Base Request	\$7,622,142	14.0	\$0	\$665,478	\$6,956,664	\$0
C&P R08 - Ralph L. Carr Center Oper & Controlled Maintenance	(\$837,508)	0.0	\$0	\$27,093	(\$864,601)	\$0
FY 2026-27 Elected Official Request - Nov 1	\$6,784,635	14.0	\$0	\$692,571	\$6,092,063	\$0

Justice Center Maintenance Fund Expenditures

SB 25-206 FY 2025-26 Long Bill	\$4,433,206	0.0	\$0	\$0	\$4,433,206	\$0
FY 2025-26 Initial Appropriation	\$4,433,206	0.0	\$0	\$0	\$4,433,206	\$0
FY 2026-27 Base Request	\$4,433,206	0.0	\$0	\$0	\$4,433,206	\$0
C&P R08 - Ralph L. Carr Center Oper & Controlled Maintenance	\$1,379,561	0.0	\$0	\$1,000,000	\$379,561	\$0
FY 2026-27 Elected Official Request - Nov 1	\$5,812,767	0.0	\$0	\$1,000,000	\$4,812,767	\$0

Debt Service Payment

FY 2026-27 Budget Request - Judicial
Schedule 00 - Reconciliation Detail - JUDICIAL PROPER

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 25-206 FY 2025-26 Long Bill	\$15,754,016	0.0	\$4,765,847	\$7,754,016	\$3,234,153	\$0
FY 2025-26 Initial Appropriation	\$15,754,016	0.0	\$4,765,847	\$7,754,016	\$3,234,153	\$0
FY 2026-27 Base Request	\$15,754,016	0.0	\$4,765,847	\$7,754,016	\$3,234,153	\$0
C&P R08 - Ralph L. Carr Center Oper & Controlled Maintenance	(\$431,465)	0.0	(\$970,512)	\$0	\$539,047	\$0
FY 2026-27 Elected Official Request - Nov 1	\$15,322,551	0.0	\$3,795,335	\$7,754,016	\$3,773,200	\$0

Appropriation to the Justice Center Maintenance Fund

SB 25-206 FY 2025-26 Long Bill	\$4,433,206	0.0	\$0	\$4,433,206	\$0	\$0
FY 2025-26 Initial Appropriation	\$4,433,206	0.0	\$0	\$4,433,206	\$0	\$0
FY 2026-27 Base Request	\$4,433,206	0.0	\$0	\$4,433,206	\$0	\$0
C&P R08 - Ralph L. Carr Center Oper & Controlled Maintenance	\$379,561	0.0	\$0	\$379,561	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$4,812,767	0.0	\$0	\$4,812,767	\$0	\$0

Total For: 02. Courts Administration - (D) Ralph L. Carr Colorado Judicial Center -

SB 25-206 FY 2025-26 Long Bill	\$32,215,477	14.0	\$4,765,847	\$12,825,607	\$14,624,023	\$0
FY 2025-26 Initial Appropriation	\$32,215,477	14.0	\$4,765,847	\$12,825,607	\$14,624,023	\$0
C&P FY26 Salary Survey Allocated to Personal Svcs (Various)	\$26,224	0.0	\$0	\$26,224	\$0	\$0
C&P FY26 Step Pay Allocated to Personal Svcs (Various)	\$869	0.0	\$0	\$869	\$0	\$0
FY 2026-27 Base Request	\$32,242,570	14.0	\$4,765,847	\$12,852,700	\$14,624,023	\$0
C&P R08 - Ralph L. Carr Center Oper & Controlled Maintenance	\$490,150	0.0	(\$970,512)	\$1,406,654	\$54,007	\$0
FY 2026-27 Elected Official Request - Nov 1	\$32,732,720	14.0	\$3,795,335	\$14,259,354	\$14,678,030	\$0

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

SB 25-206 FY 2025-26 Long Bill	\$215,964,909	2037.0	\$179,804,257	\$34,851,312	\$1,309,340	\$0
HB25-1062 Penalty for Theft of Firearms	\$324,225	2.8	\$324,225	\$0	\$0	\$0
HB25-1275 Forensic Science Integrity	\$123,603	1.1	\$123,603	\$0	\$0	\$0
SB25-024 Judicial Officers	\$2,120,626	17.5	\$2,120,626	\$0	\$0	\$0

FY 2026-27 Budget Request - Judicial

Schedule 00 - Reconciliation Detail - JUDICIAL PROPER

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2025-26 Initial Appropriation	\$218,533,363	2058.4	\$182,372,711	\$34,851,312	\$1,309,340	\$0
C&P FY26 Salary Survey Allocated to Personal Svcs (Various)	\$8,219,442	0.0	\$7,521,465	\$697,977	\$0	\$0
C&P FY26 Step Pay Allocated to Personal Svcs (Various)	\$1,247,801	0.0	\$1,068,907	\$178,894	\$0	\$0
C&P HB24-1133 Crim Record Sealing & Expunge Changes Annualiz	\$400	0.0	\$400	\$0	\$0	\$0
C&P HB24-1355 Measures Reduce Comp Wait List Annualization	\$205,137	2.5	\$205,137	\$0	\$0	\$0
C&P HB25-1275 Forensic Science Integrity Annualization	\$95,776	0.9	\$95,776	\$0	\$0	\$0
C&P SB25-024 Judicial Officers Annualization	\$4,551,835	37.5	\$4,551,835	\$0	\$0	\$0
FY 2026-27 Base Request	\$232,853,754	2099.3	\$195,816,231	\$35,728,183	\$1,309,340	\$0
C&P R02 - Trial Court and Appellate Court Programs	\$791,836	8.0	(\$1,000,000)	\$1,791,836	\$0	\$0
C&P R14 - Marijuana Tax Cash Fund Refinance	\$0	0.0	\$1,107,724	(\$1,107,724)	\$0	\$0
C&P R17 - New Line Item for the Office of Dispute Resolution	(\$422,200)	0.0	(\$422,200)	\$0	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$233,223,390	2107.3	\$195,501,755	\$36,412,295	\$1,309,340	\$0

Court Costs, Jury Costs, Court-appointed Counsel, and Reimbu

SB 25-206 FY 2025-26 Long Bill	\$10,879,818	0.0	\$10,714,569	\$165,249	\$0	\$0
SB25-189 Require Jury to Determine Prior Convictions	\$17,500	0.0	\$17,500	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$10,897,318	0.0	\$10,732,069	\$165,249	\$0	\$0
C&P SB23-064 Cont. Off. of Public Guardianship Annualization	\$6,624	0.0	\$6,624	\$0	\$0	\$0
FY 2026-27 Base Request	\$10,903,942	0.0	\$10,738,693	\$165,249	\$0	\$0
C&P R13 - Court Costs, Jury, CaC, and Reimb. For Vacated Con	\$1,310,756	0.0	\$1,310,756	\$0	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$12,214,698	0.0	\$12,049,449	\$165,249	\$0	\$0

District Attorney Mandated Costs

SB 25-206 FY 2025-26 Long Bill	\$2,488,742	0.0	\$2,280,742	\$208,000	\$0	\$0
FY 2025-26 Initial Appropriation	\$2,488,742	0.0	\$2,280,742	\$208,000	\$0	\$0
FY 2026-27 Base Request	\$2,488,742	0.0	\$2,280,742	\$208,000	\$0	\$0
C&P R19 - Pass-through Requests	\$342,837	0.0	\$314,184	\$28,653	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$2,831,579	0.0	\$2,594,926	\$236,653	\$0	\$0

FY 2026-27 Budget Request - Judicial

Schedule 00 - Reconciliation Detail - JUDICIAL PROPER

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Action and Statewide Discovery Sharing Systems						
SB 25-206 FY 2025-26 Long Bill	\$3,490,000	0.0	\$3,420,000	\$70,000	\$0	\$0
FY 2025-26 Initial Appropriation	\$3,490,000	0.0	\$3,420,000	\$70,000	\$0	\$0
FY 2026-27 Base Request	\$3,490,000	0.0	\$3,420,000	\$70,000	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$3,490,000	0.0	\$3,420,000	\$70,000	\$0	\$0

Federal Funds And Other Grants

SB 25-206 FY 2025-26 Long Bill	\$3,296,574	13.0	\$0	\$1,371,574	\$300,000	\$1,625,000
FY 2025-26 Initial Appropriation	\$3,296,574	13.0	\$0	\$1,371,574	\$300,000	\$1,625,000
FY 2026-27 Base Request	\$3,296,574	13.0	\$0	\$1,371,574	\$300,000	\$1,625,000
FY 2026-27 Elected Official Request - Nov 1	\$3,296,574	13.0	\$0	\$1,371,574	\$300,000	\$1,625,000

Indirect Cost Assessment

SB 25-206 FY 2025-26 Long Bill	\$513,038	0.0	\$0	\$513,038	\$0	\$0
FY 2025-26 Initial Appropriation	\$513,038	0.0	\$0	\$513,038	\$0	\$0
C&P TA08 - FY27 Indirect Costs Adjustment	(\$155,662)	0.0	\$0	(\$155,662)	\$0	\$0
FY 2026-27 Base Request	\$357,376	0.0	\$0	\$357,376	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$357,376	0.0	\$0	\$357,376	\$0	\$0

Total For: 03. Trial Courts - (A) Trial Courts -

SB 25-206 FY 2025-26 Long Bill	\$236,633,081	2050.0	\$196,219,568	\$37,179,173	\$1,609,340	\$1,625,000
HB25-1062 Penalty for Theft of Firearms	\$324,225	2.8	\$324,225	\$0	\$0	\$0
HB25-1275 Forensic Science Integrity	\$123,603	1.1	\$123,603	\$0	\$0	\$0
SB25-024 Judicial Officers	\$2,120,626	17.5	\$2,120,626	\$0	\$0	\$0
SB25-189 Require Jury to Determine Prior Convictions	\$17,500	0.0	\$17,500	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$239,219,035	2071.4	\$198,805,522	\$37,179,173	\$1,609,340	\$1,625,000
C&P FY26 Salary Survey Allocated to Personal Svcs (Various)	\$8,219,442	0.0	\$7,521,465	\$697,977	\$0	\$0
C&P FY26 Step Pay Allocated to Personal Svcs (Various)	\$1,247,801	0.0	\$1,068,907	\$178,894	\$0	\$0
C&P HB24-1133 Crim Record Sealing & Expunge Changes Annualiz	\$400	0.0	\$400	\$0	\$0	\$0

FY 2026-27 Budget Request - Judicial

Schedule 00 - Reconciliation Detail - JUDICIAL PROPER

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
C&P HB24-1355 Measures Reduce Comp Wait List Annualization	\$205,137	2.5	\$205,137	\$0	\$0	\$0
C&P HB25-1275 Forensic Science Integrity Annualization	\$95,776	0.9	\$95,776	\$0	\$0	\$0
C&P SB23-064 Cont. Off. of Public Guardianship Annualization	\$6,624	0.0	\$6,624	\$0	\$0	\$0
C&P SB25-024 Judicial Officers Annualization	\$4,551,835	37.5	\$4,551,835	\$0	\$0	\$0
C&P TA08 - FY27 Indirect Costs Adjustment	(\$155,662)	0.0	\$0	(\$155,662)	\$0	\$0
FY 2026-27 Base Request	\$253,390,388	2112.3	\$212,255,666	\$37,900,382	\$1,609,340	\$1,625,000
C&P R02 - Trial Court and Appellate Court Programs	\$791,836	8.0	(\$1,000,000)	\$1,791,836	\$0	\$0
C&P R13 - Court Costs, Jury, CaC, and Reimb. For Vacated Con	\$1,310,756	0.0	\$1,310,756	\$0	\$0	\$0
C&P R14 - Marijuana Tax Cash Fund Refinance	\$0	0.0	\$1,107,724	(\$1,107,724)	\$0	\$0
C&P R17 - New Line Item for the Office of Dispute Resolution	(\$422,200)	0.0	(\$422,200)	\$0	\$0	\$0
C&P R19 - Pass-through Requests	\$342,837	0.0	\$314,184	\$28,653	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$255,413,617	2120.3	\$213,566,130	\$38,613,147	\$1,609,340	\$1,625,000

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

Probation Programs

SB 25-206 FY 2025-26 Long Bill	\$123,530,668	1289.5	\$113,647,034	\$9,883,634	\$0	\$0
FY 2025-26 Initial Appropriation	\$123,530,668	1289.5	\$113,647,034	\$9,883,634	\$0	\$0
C&P FY26 Salary Survey Allocated to Personal Svcs (Various)	\$412,230	0.0	\$412,230	\$0	\$0	\$0
C&P FY26 Step Pay Allocated to Personal Svcs (Various)	\$244,502	0.0	\$244,502	\$0	\$0	\$0
FY 2026-27 Base Request	\$124,187,399	1289.5	\$114,303,765	\$9,883,634	\$0	\$0
C&P R03 - Probation Programs	\$972,964	12.5	(\$1,500,000)	\$2,472,964	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$125,160,363	1302.0	\$112,803,765	\$12,356,598	\$0	\$0

Offender Treatment And Services

SB 25-206 FY 2025-26 Long Bill	\$22,468,054	0.0	\$276,201	\$17,253,853	\$4,938,000	\$0
FY 2025-26 Initial Appropriation	\$22,468,054	0.0	\$276,201	\$17,253,853	\$4,938,000	\$0
FY 2026-27 Base Request	\$22,468,054	0.0	\$276,201	\$17,253,853	\$4,938,000	\$0
C&P R19 - Pass-through Requests	(\$430,000)	0.0	\$0	(\$430,000)	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$22,038,054	0.0	\$276,201	\$16,823,853	\$4,938,000	\$0

FY 2026-27 Budget Request - Judicial

Schedule 00 - Reconciliation Detail - JUDICIAL PROPER

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Appropriation to the Correctional Treatment Cash Fund

SB 25-206 FY 2025-26 Long Bill	\$17,702,906	0.0	\$16,075,939	\$1,626,967	\$0	\$0
FY 2025-26 Initial Appropriation	\$17,702,906	0.0	\$16,075,939	\$1,626,967	\$0	\$0
FY 2026-27 Base Request	\$17,702,906	0.0	\$16,075,939	\$1,626,967	\$0	\$0
C&P R14 - Marijuana Tax Cash Fund Refinance	\$0	0.0	(\$1,107,724)	\$1,107,724	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$17,702,906	0.0	\$14,968,215	\$2,734,691	\$0	\$0

S.B. 91-94 Juvenile Services

SB 25-206 FY 2025-26 Long Bill	\$1,596,837	15.0	\$0	\$0	\$1,596,837	\$0
FY 2025-26 Initial Appropriation	\$1,596,837	15.0	\$0	\$0	\$1,596,837	\$0
FY 2026-27 Base Request	\$1,596,837	15.0	\$0	\$0	\$1,596,837	\$0
FY 2026-27 Elected Official Request - Nov 1	\$1,596,837	15.0	\$0	\$0	\$1,596,837	\$0

Reimburse Law Enforcement Agencies for Returned Probationers

SB 25-206 FY 2025-26 Long Bill	\$287,500	0.0	\$0	\$287,500	\$0	\$0
FY 2025-26 Initial Appropriation	\$287,500	0.0	\$0	\$287,500	\$0	\$0
FY 2026-27 Base Request	\$287,500	0.0	\$0	\$287,500	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$287,500	0.0	\$0	\$287,500	\$0	\$0

Victims Grants

SB 25-206 FY 2025-26 Long Bill	\$650,000	6.0	\$0	\$0	\$650,000	\$0
FY 2025-26 Initial Appropriation	\$650,000	6.0	\$0	\$0	\$650,000	\$0
FY 2026-27 Base Request	\$650,000	6.0	\$0	\$0	\$650,000	\$0
FY 2026-27 Elected Official Request - Nov 1	\$650,000	6.0	\$0	\$0	\$650,000	\$0

Federal Funds and Other Grants

FY 2026-27 Budget Request - Judicial
Schedule 00 - Reconciliation Detail - JUDICIAL PROPER

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 25-206 FY 2025-26 Long Bill	\$5,615,040	32.0	\$0	\$1,965,040	\$850,000	\$2,800,000
FY 2025-26 Initial Appropriation	\$5,615,040	32.0	\$0	\$1,965,040	\$850,000	\$2,800,000
FY 2026-27 Base Request	\$5,615,040	32.0	\$0	\$1,965,040	\$850,000	\$2,800,000
FY 2026-27 Elected Official Request - Nov 1	\$5,615,040	32.0	\$0	\$1,965,040	\$850,000	\$2,800,000

Indirect Cost Assessment

SB 25-206 FY 2025-26 Long Bill	\$537,263	0.0	\$0	\$537,263	\$0	\$0
FY 2025-26 Initial Appropriation	\$537,263	0.0	\$0	\$537,263	\$0	\$0
C&P TA08 - FY27 Indirect Costs Adjustment	(\$255,218)	0.0	\$0	(\$255,218)	\$0	\$0
FY 2026-27 Base Request	\$282,045	0.0	\$0	\$282,045	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$282,045	0.0	\$0	\$282,045	\$0	\$0

Correctional Treatment Cash Fund Expenditures

SB 25-206 FY 2025-26 Long Bill	\$26,389,629	1.0	\$0	\$0	\$26,389,629	\$0
FY 2025-26 Initial Appropriation	\$26,389,629	1.0	\$0	\$0	\$26,389,629	\$0
FY 2026-27 Base Request	\$26,389,629	1.0	\$0	\$0	\$26,389,629	\$0
C&P R19 - Pass-through Requests	(\$1,807,106)	0.0	\$0	\$0	(\$1,807,106)	\$0
FY 2026-27 Elected Official Request - Nov 1	\$24,582,523	1.0	\$0	\$0	\$24,582,523	\$0

Total For: 04. Probation and Related Services - (A) Probation and Related Services -

SB 25-206 FY 2025-26 Long Bill	\$198,777,897	1343.5	\$129,999,174	\$31,554,257	\$34,424,466	\$2,800,000
FY 2025-26 Initial Appropriation	\$198,777,897	1343.5	\$129,999,174	\$31,554,257	\$34,424,466	\$2,800,000
C&P FY26 Salary Survey Allocated to Personal Svcs (Various)	\$412,230	0.0	\$412,230	\$0	\$0	\$0
C&P FY26 Step Pay Allocated to Personal Svcs (Various)	\$244,502	0.0	\$244,502	\$0	\$0	\$0
C&P TA08 - FY27 Indirect Costs Adjustment	(\$255,218)	0.0	\$0	(\$255,218)	\$0	\$0
FY 2026-27 Base Request	\$199,179,410	1343.5	\$130,655,905	\$31,299,039	\$34,424,466	\$2,800,000
C&P R03 - Probation Programs	\$972,964	12.5	(\$1,500,000)	\$2,472,964	\$0	\$0
C&P R14 - Marijuana Tax Cash Fund Refinance	\$0	0.0	(\$1,107,724)	\$1,107,724	\$0	\$0
C&P R19 - Pass-through Requests	(\$2,237,106)	0.0	\$0	(\$430,000)	(\$1,807,106)	\$0

FY 2026-27 Budget Request - Judicial

Schedule 00 - Reconciliation Detail - JUDICIAL PROPER

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2026-27 Elected Official Request - Nov 1	\$197,915,268	1356.0	\$128,048,181	\$34,449,727	\$32,617,360	\$2,800,000

Total For: Judicial Branch

SB 25-206 FY 2025-26 Long Bill	\$778,327,048	4217.2	\$516,372,863	\$201,065,149	\$56,464,036	\$4,425,000
HB25-1062 Penalty for Theft of Firearms	\$324,225	2.8	\$324,225	\$0	\$0	\$0
HB25-1275 Forensic Science Integrity	\$140,443	1.1	\$140,443	\$0	\$0	\$0
SB25-024 Judicial Officers	\$2,638,326	17.5	\$2,638,326	\$0	\$0	\$0
SB25-189 Require Jury to Determine Prior Convictions	\$17,500	0.0	\$17,500	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$781,447,542	4238.6	\$519,493,357	\$201,065,149	\$56,464,036	\$4,425,000
C&P FY26 BA11 SB24-205 FN Adjustment	\$31,599	0.0	\$37,869	(\$6,270)	\$0	\$0
C&P FY26 BA1 Virtual Court Annualization	\$1,261,031	0.0	\$0	\$1,261,031	\$0	\$0
C&P FY26 HLD Base Reduction & HLD Adjustment	\$3,439,942	0.0	\$2,977,412	\$462,530	\$0	\$0
C&P FY26 ITCAP1 CMS Year 2 Annualization	\$5,042,272	0.0	\$0	\$5,042,272	\$0	\$0
C&P FY26 R2 Budget Analyst Annualization	\$48,971	1.0	\$55,171	(\$6,200)	\$0	\$0
C&P FY26 R3 Aurora Muni DV Cases Annualization	\$1,232,285	12.5	\$1,181,965	\$50,320	\$0	\$0
C&P FY26 Salary Survey Allocated to Personal Svcs (Various)	\$0	0.0	\$0	(\$0)	\$0	\$0
C&P FY26 Step Pay Allocated to Personal Svcs (Various)	\$0	0.0	\$0	\$0	\$0	\$0
C&P HB24-1133 Crim Record Sealing & Expunge Changes Annualiz	(\$514,320)	0.0	(\$514,320)	\$0	\$0	\$0
C&P HB24-1355 Measures Reduce Comp Wait List Annualization	\$165,517	2.5	\$165,517	\$0	\$0	\$0
C&P HB25-1062 Penalty for Theft of Firearms Annualization	(\$13,500)	0.0	(\$13,500)	\$0	\$0	\$0
C&P HB25-1275 Forensic Science Integrity Annualization	\$80,136	0.9	\$80,136	\$0	\$0	\$0
C&P SB23-064 Cont. Off. of Public Guardianship Annualization	\$6,624	0.0	\$6,624	\$0	\$0	\$0
C&P SB25-024 Judicial Officers Annualization	\$4,735,935	37.5	\$4,735,935	\$0	\$0	\$0
C&P TA01 - Worker's Compensation	\$292,019	0.0	\$292,019	\$0	\$0	\$0
C&P TA02 - Risk Management	(\$121,658)	0.0	(\$121,658)	\$0	\$0	\$0
C&P TA03 - CORE Operations	\$380,070	0.0	\$380,070	\$0	\$0	\$0
C&P TA04 - Payments to OIT Common Policy Adjustment	\$316,614	0.0	\$316,614	\$0	\$0	\$0
C&P TA05 - Legal Services	\$335,932	0.0	\$335,932	\$0	\$0	\$0
C&P TA06 - Digital Trunk Radio Payments	\$10,737	0.0	\$10,737	\$0	\$0	\$0
C&P TA07 - FY27 Judicial Total Compensation (POTS) Request	\$26,015,496	0.0	\$27,179,271	(\$1,163,775)	\$0	\$0
C&P TA08 - FY27 Indirect Costs Adjustment	(\$749,500)	0.0	\$649,541	(\$749,500)	(\$649,541)	\$0
FY 2026-27 Base Request	\$823,443,744	4293.0	\$557,248,692	\$205,955,557	\$55,814,495	\$4,425,000

FY 2026-27 Budget Request - Judicial

Schedule 00 - Reconciliation Detail - JUDICIAL PROPER

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
C&P ITCAP01 - Judicial Case Management System	\$3,200,000	0.0	\$0	\$3,200,000	\$0	\$0
C&P NP01 - Annual Fleet Vehicle Request	(\$16,712)	0.0	(\$16,712)	\$0	\$0	\$0
C&P NP02 - CORE Payroll Request	\$120,636	0.0	\$120,636	\$0	\$0	\$0
C&P R02 - Trial Court and Appellate Court Programs	\$1,340,845	10.0	(\$642,152)	\$1,982,997	\$0	\$0
C&P R03 - Probation Programs	\$1,341,851	12.5	(\$1,409,000)	\$2,750,851	\$0	\$0
C&P R04 - General Courts Administration Resources	\$723,724	4.0	\$723,724	\$0	\$0	\$0
C&P R06 - ITS Infrastructure	\$6,753,750	0.0	\$0	\$6,753,750	\$0	\$0
C&P R07 - Statewide Judicial Security Plan	\$118,740	1.0	\$118,740	\$0	\$0	\$0
C&P R08 - Ralph L. Carr Center Oper & Controlled Maintenance	\$119,950	0.0	(\$1,340,712)	\$1,406,654	\$54,007	\$0
C&P R09 - County Court and Probation Office Furnishing & Inf	\$3,400,000	0.0	\$3,400,000	\$0	\$0	\$0
C&P R12 - Language Interpreting and Translation Services	\$2,007,403	0.0	\$2,007,403	\$0	\$0	\$0
C&P R13 - Court Costs, Jury, CaC, and Reimb. For Vacated Con	\$1,310,756	0.0	\$1,310,756	\$0	\$0	\$0
C&P R14 - Marijuana Tax Cash Fund Refinance	\$0	0.0	\$0	\$0	\$0	\$0
C&P R15 - Increase Family Violence Spending Authority	\$150,000	0.0	\$0	\$150,000	\$0	\$0
C&P R16 - Underfunded Courthouse Facilities Grant Program	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
C&P R17 - New Line Item for the Office of Dispute Resolution	\$0	0.0	\$0	\$0	\$0	\$0
C&P R18 - True-up Law Library Reappropriated Funds	\$33,684	0.0	\$0	\$0	\$33,684	\$0
C&P R19 - Pass-through Requests	(\$1,894,269)	0.0	\$314,184	(\$401,347)	(\$1,807,106)	\$0
C&P R20 - Informational Requests	\$1,166,208	0.0	\$0	\$1,166,208	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$844,820,309	4320.5	\$561,835,559	\$224,464,670	\$54,095,080	\$4,425,000

FY 2026-27 Summary of Change Requests

Schedule 10

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
Non-Prioritized Request								
C&P NP01 - Annual Fleet Vehicle Request	No Other Agency Impact	No	(\$16,712)	0.0	(\$16,712)	\$0	\$0	\$0
C&P NP02 - CORE Payroll Request	No Other Agency Impact	No	\$120,636	0.0	\$120,636	\$0	\$0	\$0
OASIA NP-01 COMPAS Staffing Request	Impacts DPA	No	\$7,246	0.0	\$7,246	\$0	\$0	\$0
Subtotal Non-Prioritized Request			\$111,170	0.0	\$111,170	\$0	\$0	\$0
Prioritized Request								
C&P ITCAP01 - Judicial Case Management System	No Other Agency Impact	No	\$3,200,000	0.0	\$0	\$3,200,000	\$0	\$0
C&P R02 - Trial Court and Appellate Court Programs	No Other Agency Impact	No	\$1,340,845	10.0	(\$642,152)	\$1,982,997	\$0	\$0
C&P R03 - Probation Programs	No Other Agency Impact	No	\$1,341,851	12.5	(\$1,409,000)	\$2,750,851	\$0	\$0
C&P R04 - General Courts Administration Resources	No Other Agency Impact	No	\$723,724	4.0	\$723,724	\$0	\$0	\$0
C&P R06 - ITS Infrastructure	No Other Agency Impact	No	\$6,753,750	0.0	\$0	\$6,753,750	\$0	\$0
C&P R07 - Statewide Judicial Security Plan	No Other Agency Impact	No	\$118,740	1.0	\$118,740	\$0	\$0	\$0
C&P R08 - Ralph L. Carr Center Oper & Controlled Maintenance	No Other Agency Impact	No	\$119,950	0.0	(\$1,340,712)	\$1,406,654	\$54,007	\$0
C&P R09 - County Court and Probation Office Furnishing & Inf	No Other Agency Impact	No	\$3,400,000	0.0	\$3,400,000	\$0	\$0	\$0
C&P R12 - Language Interpreting and Translation Services	No Other Agency Impact	No	\$2,007,403	0.0	\$2,007,403	\$0	\$0	\$0
C&P R13 - Court Costs, Jury, CaC, and Reimb. For Vacated Con	No Other Agency Impact	No	\$1,310,756	0.0	\$1,310,756	\$0	\$0	\$0
C&P R14 - Marijuana Tax Cash Fund Refinance	No Other Agency Impact	No	\$0	0.0	\$0	\$0	\$0	\$0
C&P R15 - Increase Family Violence Spending Authority	No Other Agency Impact	No	\$150,000	0.0	\$0	\$150,000	\$0	\$0
C&P R16 - Underfunded Courthouse Facilities Grant Program	No Other Agency Impact	No	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
C&P R17 - New Line Item for the Office of Dispute Resolution	No Other Agency Impact	No	\$0	0.0	\$0	\$0	\$0	\$0
C&P R18 - True-up Law Library Reappropriated Funds	No Other Agency Impact	No	\$33,684	0.0	\$0	\$0	\$33,684	\$0
C&P R19 - Pass-through Requests	No Other Agency Impact	No	(\$1,894,269)	0.0	\$314,184	(\$401,347)	(\$1,807,106)	\$0
C&P R20 - Informational Requests	No Other Agency Impact	No	\$1,166,208	0.0	\$0	\$1,166,208	\$0	\$0
IEC R01 Increase .50 Investigator FTE to 1.0	No Other Agency Impact	No	\$57,272	0.5	\$57,272	\$0	\$0	\$0
IEC R02 - IT Accessibility Maintenance Contract	No Other Agency Impact	No	\$12,000	0.0	\$12,000	\$0	\$0	\$0
OADC R-01 FY27 Caseload Increase	No Other Agency Impact	No	\$3,542,761	0.0	\$3,542,761	\$0	\$0	\$0
OCR R1 - Court-appointed Counsel Reduction	No Other Agency Impact	No	(\$871,124)	0.0	(\$871,124)	\$0	\$0	\$0
OPG R01 - Guardian FTE Related to SB23-064 Expansion	No Other Agency Impact	No	\$190,144	2.0	\$190,144	\$0	\$0	\$0
ORPC R1 - Align CAC and Mandated Appropriations	No Other Agency Impact	No	(\$900,000)	0.0	(\$900,000)	\$0	\$0	\$0
Subtotal Prioritized Request			\$23,303,695	30.0	\$6,513,996	\$18,509,113	(\$1,719,415)	\$0
Total for Judicial			\$23,414,865	30.0	\$6,625,166	\$18,509,113	(\$1,719,415)	\$0

Judicial

Funding Request for the FY 2026-27 Budget Cycle

Request Title C&P ITCAP01 - Judicial Case Management System

Dept. Approval By: Supplemental FY 2025-26
OSPB Approval By: Budget Amendment FY 2026-27
X Change Request FY 2026-27

Summary Information	Fund	FY 2025-26		FY 2026-27		FY 2027-28
		Initial Appropriation	Supplemental Request	Base Request	Elected Official	Budget Estimate
	Total	\$24,090,779	\$0	\$29,910,962	\$3,200,000	\$15,358,792
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$931,200	\$0	\$448,080	\$0	\$5,000,000
	CF	\$23,159,579	\$0	\$29,462,882	\$3,200,000	\$10,358,792
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2025-26		FY 2026-27		FY 2027-28
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$24,090,779	\$0	\$29,910,962	\$3,200,000	\$15,358,792
02. Courts	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (A)	GF	\$931,200	\$0	\$448,080	\$0	\$5,000,000
Administration and Technology, (1)	CF	\$23,159,579	\$0	\$29,462,882	\$3,200,000	\$10,358,792
Administration and Technology -	RF	\$0	\$0	\$0	\$0	\$0
Information Technology Infrastructure	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Judicial Branch Prioritized Request	Interagency Approval or Related Schedule 13s:	No Other Agency Impact



***Department Priority: ITCAP01
Judicial Case Management System (Year 3)***

Summary of Funding Change for FY 2026-27	
	Incremental Change
	FY 2026-27 Request
Total Funds	\$3,200,000
FTE	0.0
General Fund	\$0
Cash Funds	\$3,200,000
Reappropriated Funds	\$0
Federal Funds	\$0

Summary of Request

The Judicial Case Management System (CMS) is a software platform that is the critical backbone for all courts and probation departments to use for managing and tracking judicial cases, probationers, and related activities. Without this system, the entire Department cannot continue daily operations. It streamlines and automates various aspects of the judicial process thereby improving efficiency, transparency, services, and accessibility. The CMS is used by judges, court staff, clerks, attorneys, probation officers, and other stakeholders involved in the Colorado legal system. The current case management system has been in place for approximately 28 years and presents the Department with multiple challenges, including inefficiencies, insufficient information integration, diminished data governance opportunities, and increased maintenance costs. Additionally, the talent pool who are qualified to maintain the antiquated system is decreasing as state-of-the-art solutions become more mainstream.

The Judicial Department (Courts and Probation) requests year-three project funding with three-year spending authority and a two-year extension of the cash fund excess reserves waiver for the Judicial Department Information Technology Cash Fund. The Department requests a FY 2026-27 appropriation of \$3,200,000 cash funds from the Judicial Department Information Technology Cash Fund, to continue the Judicial Case Management System replacement project. The Department will submit a FY 2027-28 prioritized budget request for year-four funding in November 2026.

Program, Opportunity, and Proposal

The Judicial Case Management System (CMS) is a software platform that is the critical backbone for all courts and probation departments to use for managing and tracking judicial cases, probationers, and related activities. Without this system, the entire Department cannot continue daily operations. It streamlines and automates various aspects of the judicial process improving efficiency, transparency, services, and accessibility. The CMS is used by judges, court staff, clerks, and probation officers; and certain modules, such as the e-filing system, are used by attorneys and other stakeholders involved in the Colorado legal system. Key features of a Judicial CMS include:

- Case tracking, including tracking the progress of cases through various stages of the legal process, from filing to resolution;
- Probation case tracking;
- Document management, allowing for storage, retrieval, and management of legal documents and case-related files in electronic format;
- Scheduling and calendaring of court hearings, trials, probation, and other events, ensuring efficient allocation of resources and avoiding scheduling conflicts;
- Communication and notifications, providing automated notifications to parties involved in a case, informing them of upcoming hearings, deadlines, and other important events;
- Data analytics and reporting on case load, case disposition, judge performance, and other relevant metrics, aiding in decision-making and resource allocation;
- Case financial processing, streamlining case-related financial and accounting functions, such as managing fees and fines, balancing accounts, receipts and collections;
- Remote access to information, court records, and other documents through public facing portals;
- Workflow automation for routine tasks such as document generation, data entry, and notifications, reducing administrative burdens; and
- Integration with other information technology platforms.

While the current system in use by Colorado district and county courts includes some of these features, it is a result of functional modifications made to an antiquated system throughout the past two decades. A case management system is intended to provide infrastructure for the 23 Judicial District Courts and Probation Departments to effectively manage cases and supervise clients. However, the current system has been in place for approximately 28 years and presents the Department with multiple challenges, including inefficiencies, insufficient information integration, diminished data governance opportunities, and increased maintenance costs. Additionally, the talent pool who are qualified to maintain the antiquated system is decreasing as state-of-the-art solutions become more mainstream. The base operating system is written in a computing language that was invented in the 1950s and is increasingly harder to minimally support and maintain, making it difficult to add new functionality or coding. Additionally, the Department's ability to secure the existing CMS system against modern cybercriminals is heavily impacted by the age and technology of the legacy system.

To reduce the impact of the challenges described above, the Department requests year-three project funding to continue the update and improvement of the case management system. This new system will revise workflow and improve efficiencies and customer service. It will result in decreased time spent on processing paperwork and allow Judicial Officers and courts and probation staff to dedicate more time to those they serve. In addition, the new CMS will integrate with modern security processes and improve accessibility. This will be accomplished through the system's modern design, increased speed, easy navigation, improved data sharing capabilities, streamlined workflows, and enhanced user experience.

EXPECTED BENEFITS OF THE NEW CASE MANAGEMENT SYSTEM

The new CMS will improve the workflow and processes in the Department and improve court and probation services in each Judicial District by improving the following:

- Efficiency – the system will streamline administrative processes such as case filing, scheduling, document management, and record keeping. It will reduce time spent on manual processes.
- Access to information – The system will provide secure and efficient access to case-related information for judges, lawyers, interested parties, and the public, ensuring that relevant parties can easily retrieve case documents, filings, and updates. Improved outcomes will be realized in decision-making, timely service delivery, and improved transparency.
- Communication – The system will facilitate communication among the various case-related stakeholders, including providing automated notifications, reminders, and updates and ensure that relevant individuals are informed about court proceedings thereby reducing the number of missed deadlines and scheduling conflicts.
- Data analysis and reporting – The system will allow the Department to create comprehensive reports and perform analytics on caseload trends, disposition times, workload distribution, and other key performance indicators. This will provide increasing opportunities for data-driven and evidence-based decision making related to resource allocation, business processes, services, and client outcomes.
- Cost effectiveness – The system will provide opportunities for the Department to utilize data analytics to support data-driven and evidence-based decision making, cost-benefit analyses, and the development of Departmental requests for funding.

A critical component for successful implementation of the new CMS is the evaluation of both quantitative and qualitative metrics. The project plan includes regular review of benchmarks as compared with pre-implementation metrics related to service delivery for both internal and external customers. Strategy adjustments will be made as necessary depending upon the results of the ongoing evaluations.

PROJECT STATUS AND FY 2026-27 REQUEST

The Department received first- and second-year project appropriations in FY 2023-24 and FY 2024-25. As part of the initial phase of the CMS project, the Department expended \$3.2 million to complete an information governance analysis project through April 2025. Because much of the internal business process knowledge related to the current legacy system was not consistently documented, the overall goal of the project was to evaluate and document how Judicial employees use the case management system to perform their daily activities and serve the public. This included aspects such as:

- Business process standardization and mapping
- Discovering, classifying and documenting Judicial data
- Mapping where Judicial data is sent to other entities
- System identification and mapping of daily Judicial operations
- Establishing a knowledge management program

This information is critical to have when engaging a vendor and will be extremely beneficial to the overall CMS project. During this process, we identified two key outcomes that the Department must address during the CMS project:

- The current CMS is not a single system.
 - Courts and Probation staff use over 30 systems each day to accomplish daily case management operations. These systems may also need to be replaced or renewed during the CMS project to avoid duplication, or at a minimum, must be re-integrated with the new CMS.
- A CMS program readiness assessment should be completed to ensure that there are not any missing pieces that need to be put in place before beginning an implementation.

A portion of the requested project funding will cover the cost of an advisory vendor who specializes in market analysis, program support and procurement strategies for large technology projects. The overall goal of this vendor is

to assist the Department in completing the discovery phase of the CMS project as well as helping create all procurement documents necessary to post the appropriate requests for proposals (RFPs).

This advisory vendor will:

- Provide strategic and programmatic support through the procurement of a new CMS
- Create a roadmap that indicates which CMS aspects will be updated and when
- Create a CMS program readiness assessment (for both the overall organization and the technology)
- Create a tailored CMS procurement plan covering approach, process steps, evaluation methods, demo/guides, and committee roles
- Based on the roadmap and readiness assessment:
 - Refresh the expected total cost of ownership for the CMS
 - Create RFP(s) to procure technology

This phase of the project is expected to take nine months. At the end of this phase, the Department will have an executable roadmap that will allow us the information we need to adjust future budget requests and/or solicit a competitive bid to select technology vendors.

The Judicial Department is highly invested in using public funds responsibly during the CMS project. To ensure the best outcomes for the courts, probation departments, and the communities they serve, the Department is taking a methodical approach to preparing for the CMS replacement. This includes conducting thorough needs assessments, engaging stakeholders across all levels, leveraging vendor expertise and evaluating long-term operational impacts before making any purchasing decisions.

By prioritizing planning and analysis, the Department aims to reduce risk, avoid costly missteps, and ensure that the new CMS will effectively balance public safety, court and probation department operations, and public access. The Judicial Department (Courts and Probation) requests year-three project funding with three-year spending authority and an extension of the cash fund excess reserves waiver for the Judicial Department Information Technology Cash Fund. To continue the Judicial Case Management System replacement project, the Department requests a FY 2026-27 appropriation of \$3,200,000 cash funds spending authority from the Judicial Department Information Technology Cash Fund. In order to reduce the impact of the project on the General Fund and ensure ongoing cash fund sustainability, the project was extended from three to four years during the FY 2025-26 budget process. The Department will submit a FY 2027-28 prioritized budget request for year-four funding in November 2026. This request will include updated project and cost information. Because the CMS is a critical information technology infrastructure project for the Department, the Joint Technology Committee will be kept informed of project developments through regular updates.

Calculation of Request

Please see attached exhibits.

Supplemental, 1331 Supplemental

Not applicable.

ITCAP01 Judicial Case Management System, Year 3 Exhibits.

**Table 1.1
Summary by Line Item
FY 2026-27**

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department (Courts and Probation)								
A	Capital Information Technology, Courts and Probation Case Management System	\$3,200,000	0.0	\$0	\$3,200,000	\$0	\$0	3-year spending authority
B	Total Request - Judicial Case Management System	\$3,200,000	0.0	\$0	\$3,200,000	\$0	\$0	

**Table 1.2
Summary by Line Item
FY 2027-28**

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department (Courts and Probation)								
A	Capital Information Technology, Courts and Probation Case Management System	\$15,358,792	0.0	\$5,000,000	\$10,358,792	\$0	\$0	3-year spending authority
B	Total Request - Judicial Case Management System	\$15,358,792	0.0	\$5,000,000	\$10,358,792	\$0	\$0	

**Table 1.3
Summary by Line Item
FY 2028-29**

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department (Courts and Probation)								
A	Capital Information Technology, Courts and Probation Case Management System	\$0	0.0	\$0	\$0	\$0	\$0	3-year spending authority
B	Total Request - Judicial Case Management System	\$0	0.0	\$0	\$0	\$0	\$0	

Table 2.1
Summary by Initiative
FY 2026-27

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department								
A	Judicial Case Management System Project							
B	One-time project costs, vendor contract	\$3,200,000	0.0	\$0	\$3,200,000	\$0	\$0	3-year spending authority
C	Subtotal Judicial Case Management System Project	\$3,200,000	0.0	\$0	\$3,200,000	\$0	\$0	
D	Total Request	\$3,200,000	0.0	\$0	\$3,200,000	\$0	\$0	

Table 2.2
Summary by Initiative
FY 2027-28

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department								
A	Judicial Case Management System Project							
B	One-time project costs, vendor contract	\$15,358,792	0.0	\$5,000,000	\$10,358,792	\$0	\$0	3-year spending authority
C	Subtotal Judicial Case Management System Project	\$15,358,792	0.0	\$5,000,000	\$10,358,792	\$0	\$0	
D	Total Request	\$15,358,792	0.0	\$5,000,000	\$10,358,792	\$0	\$0	

Table 2.3
Summary by Initiative
FY 2028-29

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department								
A	Judicial Case Management System Project							
B	One-time project costs, vendor contract	\$0	0.0	\$0	\$0	\$0	\$0	3-year spending authority
C	Subtotal Judicial Case Management System Project	\$0	0.0	\$0	\$0	\$0	\$0	
D	Total Request	\$0	0.0	\$0	\$0	\$0	\$0	

<p style="text-align: center;">Table 3.1a Judicial Case Management System Project</p>							
Row	Item	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY2028-29	Notes
A	One-time project costs	\$10,560,000	\$4,728,771	\$3,200,000	\$15,358,792	\$0	with 3-year spending authority
B	Total Request	\$10,560,000	\$4,728,771	\$3,200,000	\$15,358,792	\$0	

<p style="text-align: center;">Table 3.1b Case Management System Project Cost Estimates</p>		
Row	Item	Item
	One-time project costs (updated as of July 1, 2025)	
A	Information governance and business process mapping	\$3,245,000
B	Technology advisory vendor (for RFP creation, change management, etc.)	\$2,450,000
C	CMS software and content management	\$6,793,032
D	Probation software and content management	\$1,750,781
E	Implementation and interfaces	\$9,804,375
F	Customization	\$7,003,125
G	Training	\$2,801,250
H	Total estimated one-time costs	\$33,847,563
I	Total Year 1 Appropriation FY 2024-25	\$10,560,000
J	Total Year 2 Appropriation FY 2025-26	\$4,728,771
K	TOTAL YEAR 3 REQUEST FY 2026-27	\$3,200,000
L	Total Year 4 Request FY 2027-28	\$15,358,792

Table 4.1a
Case Management System
Annual Hosting & Subscription Costs (annualized through budget prep process)
Information Technology Infrastructure and Maintenance Line Item

Row	Item	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY2028-29	FY2029-30	Notes
A	Annual maintenance costs	\$0	\$482,572	\$6,080,403	\$6,384,423	\$6,703,644	\$7,038,827	
B	Total Request	\$0	\$482,572	\$6,080,403	\$6,384,423	\$6,703,644	\$7,038,827	

Table 4.1b Case Management System
Annual Hosting & Subscription Costs (annualized through budget prep process)
Information Technology Infrastructure and Maintenance Line Item

Row	Item	Item
A	Annual, ongoing costs (year 2)	
B	Annual Subscription	\$3,811,860
C	Hosting Costs	\$1,404,000
D	Enhancements for rule and procedural changes	\$500,000
E	Training	\$75,000
F	FY 2025-26 Total annual ongoing costs	\$5,790,860
G	FY 2025-26 Appropriation (1 month)	\$482,572
J	Annual, ongoing maintenance costs (year 3), FY 2026-27	\$6,080,403
I	Annual, ongoing maintenance costs (year 4), FY 2027-28	\$6,384,423
J	Annual, ongoing maintenance costs (year 5), FY 2028-29	\$6,703,644
K	Annual, ongoing maintenance costs (year 6), FY 2029-30	\$7,038,827

Chief Justice Monica Márquez
FY 2026-27 Request

Steven Vasconcellos, State Court Administrator
Colorado Judicial Department
Courts and Probation



November 1, 2025

Cash Fund Uncommitted Reserves Waiver Request

Judicial Information Technology Cash Fund

The Judicial Department (Courts and Probation) requests approval of a three-year waiver (FY 2026-27 through FY 2028-29) from the statutory uncommitted reserves restriction (16.5% fund balance) required pursuant to Section 24-75-401, C.R.S., for the Judicial Information Technology Cash Fund established in Section 13-32-114 (1), C.R.S. This cash fund is used for the payment of any expenses related to the Department's information technology needs. The Joint Budget Committee (JBC) previously approved a waiver for the cash fund through FY 2025-26 for the purpose of accumulating a balance to cover the majority of the cost of the new Judicial Case Management System (CMS) in addition to expenses related to the Department's information technology infrastructure. The Department is continuing the development of the CMS and is providing regular reports to the Joint Technology Committee concerning the progress of the project. In addition, the Department included in its FY 2026-27 budget request the prioritized request for year-three funding for the CMS project.

Below is the FY 2024-25 year-end uncommitted reserves calculation for the Judicial Information Technology Cash Fund:

Fund Balance	Exempt Assets	Capital Reserve	Fee Revenues	Total Revenues	Total Expenses	Non Fee Fund Balance	Uncommitted Reserves	Maximum Reserve	Excess Uncommitted Reserves
\$25,874,019	\$1,893,584	\$0	\$28,478,522	\$30,850,716	\$28,747,945	\$1,843,920	\$22,136,515	\$4,743,411	\$17,393,104



Department Priority: R01
Judicial Officers

Summary of Funding Change for FY 2026-27		
	Incremental Change	
	FY 2026-27 Request	FY 2027-28 Request
Total Funds	\$0	\$0
FTE	0.0	0.0
General Fund	\$0	\$0
Cash Funds	\$0	\$0
Reappropriated Funds	\$0	\$0
Federal Funds	\$0	\$0

Summary of Request

The Colorado Judicial Department (Courts and Probation) has a constitutional obligation to provide justice that is timely, fair, and accessible to all who come before the courts. Each day across the State of Colorado, individuals engage with the courts on matters that profoundly affect their lives, including child custody disputes, criminal trials, eviction proceedings, or appeals involving constitutional rights. To meet these responsibilities, the courts must have an adequate number of judicial officers (Judges, Magistrates, Water Referees) to ensure cases are handled thoroughly and without delay.

The FY 2026-27 annualization of S.B. 25-024 includes \$7.4 million General Fund, including the ongoing cost of the five new judge positions created in FY 2025-26 and the associated court staff complement and the cost of ten additional judge positions created in FY 2026-27 and the associated court staff complement. The bill created five county judge positions in Douglas, Eagle, La Plata, Larimer, and Mesa Counties; and ten district judge positions in the 4th (2), 7th, 13th, 17th (2), 18th (2), 19th, and 23rd Judicial Districts. Including the staff complement for each judgeship, the funding covers the cost of 55.0 FTE over two fiscal years. The annualization of the bill ensures that capacity in Colorado's courts supports the delivery of fair, efficient, and equitable justice amid rising workloads, increased case complexity, and continued population growth.

Weighted caseload modeling provides the Judicial Department with an objective and data-informed method for identifying the resources needed to manage court business effectively. Annualization of S.B. 25-024 will raise the statewide staffing levels in each judicial officer category to between 70.8 and 90.0 percent. After the FY 2026-27

annualization of S.B. 25-024, weighted caseload modeling shows that nearly 60 additional judicial officer FTE would be required to fully staff the District Courts, County Courts, and Court of Appeals.

Statewide Judicial Officer Staffing Levels		
Model	Staffing Level	Additional Judicial Officer FTE required to reach 100% staffing
District Court Judicial Officers	90.0%	31.8
Class B County Court Judicial Officers	86.4%	14.0
Court of Appeals Judicial Officers	70.8%	9.06

Understaffing in the State’s Courts has a direct and long-term impact on individuals, families, and communities. Families may wait months for decisions in domestic relations and probate cases. Children may experience prolonged exposure to instability or unsafe conditions. Defendants may spend extended periods in custody awaiting trial, and civil litigants face prolonged financial hardship as they wait for final judgments. Each delay reflects a justice system stretched to its limits, unable to serve Coloradans with the speed, care, and fairness they deserve. To address these growing delays and restore timely case processing, the Judicial Department (Courts and Probation) is committed to working with the General Assembly to develop a plan to incrementally increase the number of judges in the State over the course of the next ten years, adding more predictability and structure to the process.

Program, Opportunity, and Proposal

OVERVIEW

The Colorado Judicial Department (Courts and Probation) has a constitutional obligation to provide justice that is timely, fair, and accessible to all who come before the courts. Each day across the State of Colorado, individuals engage with the courts on matters that profoundly affect their lives, including child custody disputes, criminal trials, eviction proceedings, or appeals involving constitutional rights. To meet these responsibilities, the courts must have an adequate number of judicial officers (Judges, Magistrates, Water Referees) to ensure cases are handled thoroughly and without delay. Weighted caseload modeling is the primary tool the Judicial Department uses to understand the workload demands of the courts and the resources necessary to fulfill the purpose of the courts in all Colorado communities.

For more than three decades, the Judicial Department has utilized weighted caseload modeling to assess the workload demands and resource needs of the courts. Weighted caseload modeling is considered the “gold standard” for measuring court workloads nationally because it uses an empirically-based process that recognizes that the work of the courts is driven by case filings and that different types of cases require different amounts of judicial officer time to process. For example, a homicide case is far more resource intensive for the courts than a traffic infraction filing. As the name suggests, weighted caseload models assign different workload values to different types of cases to provide a more accurate estimation of the resources needed. This approach allows the Judicial Department to align judicial officer resources with the location in which the greatest need for resources exists, understand differences in workload across rural and urban areas, project how changes in filings or case types affect future demand, and give policymakers a transparent, data-driven foundation for decisions about new judgeships and funding.

The weighted caseload models are developed through robust data-informed studies that capture the demands and complexities of judicial officer workload. To ensure these models are valid and trusted, the Judicial Department contracts with an independent vendor to complete all of its weighted caseload studies and to create the resulting workload models. The National Center for State Courts (NCSC) is considered a national leader in this area and is the

Judicial Department's currently awarded vendor for weighted caseload studies. This collaboration adds an independent, research-based perspective and ensures the results are both credible and reflective of the work being done in Colorado's courts.

The Judicial Department weighted caseload models provide objective workload measurement through time studies, surveys, and focus groups, and use case filings, case weights (the average amount of time each case type takes to process), and available time to calculate the number of judicial officer full-time equivalent (FTE) needed to manage court business effectively. The study methodology itself is rigorous and participatory. All impacted stakeholders take part in a four-week time study, which is then annualized to estimate yearly workload. The time study captures actual time spent on case-related and non-case related work, providing a comprehensive picture of the demands placed on judicial officers. Study participants are also invited to complete sufficiency-of-time surveys to help identify areas of the work that are most difficult to complete with the level of quality expected. Focus groups of subject matter experts review the results and recommend adjustments to the case weights, while stakeholder committees of judges and leadership finalize the case weights with Division of Court Services staff and the NCSC.

The weighted caseload models are built on two key elements: case weights and workload standards. Case weights measure the average amount of time it takes to resolve different types of cases, while workload standards translate those weights into the number of cases a judicial officer could reasonably manage in a year if each judicial officer only worked on one type of case. These measures are applied to a full year of actual case filings, and the analysis is updated regularly throughout the year to monitor statewide workload trends and assess the adequacy of resources across the courts. By comparing actual staffing against the calculated need, the models identify where courts are operating below, or in rare cases above, the levels required. When staffing is above 100 percent, the Judicial Department's reallocation policy ensures those positions are reviewed and, if needed, shifted to areas with greater demand. It is important to note that judge positions are identified in statute, therefore reallocation of a judge position cannot be accomplished without legislation. Magistrate positions are not identified in statute and may be reallocated as necessary.

The Judicial Department maintains a complete set of weighted caseload models that together provide a comprehensive picture of workload across the trial courts and the Colorado Court of Appeals. Weighted caseload studies in each of these areas are conducted every five to seven years as a recommended best practice to ensure the workload demands reflect the current landscape as law, policy, and technology changes can all dramatically influence the work of the courts.

For judicial officers, the weighted caseload models include:

- **The Court of Appeals model** (updated in 2023) includes Court of Appeals judges.
- **The District Court Judicial Officer model** (updated in 2023) includes district court judges, district court magistrates, water referees, and senior judges.
- **The County Court Judicial Officer model** (updated in 2024) includes county court judges and county court magistrates.

Together, these models provide a comprehensive and empirically grounded assessment of the resources needed for Colorado's courts to meet their constitutional and statutory responsibilities. They are the foundation of the Judicial Department's budget requests, ensuring that advocacy for new judgeships and funding is well supported by objective and measurable workload information and a commitment to delivering timely, high-quality justice for the people of Colorado.

CURRENT JUDICIAL OFFICER STAFFING LEVELS

The most recent workload assessments of judicial officer capacity indicate staffing levels below the need identified by the models. Statewide staffing levels reflect the percentage of available judicial officers compared with the number the weighted caseload model identifies as needed, based on recent filings. All staffing figures reported

below reflect the calculated need for judicial officer FTE using actual court filings from April 1, 2024, through March 31, 2025, with the exception of Court of Appeals, which is based on filings from July 1, 2024, through June 30, 2025.

District Court

Statewide, district courts are currently staffed at 88.1 percent of need for judicial officers. Based on the case filings in district courts, the Judicial Department would need nearly 38 additional district judicial officers to be fully staffed. The staffing level improves slightly when including the anticipated FY 2026-27 annualization of S.B. 25-024 (Judicial Officers). However, even with the additional six judge positions created in FY 2026-27 by S.B. 25-024, the district trial courts in Colorado remain understaffed, with 10 judicial districts falling below the statewide staffing level (highlighted in orange below).

FY2026 District Court Judicial Officer Staffing Levels									
Judicial District	District Judge Actual	District Magistrate Actual	Water Referee Actual	Judicial Officer Actual ¹	Judicial Officer Need ²	Variance ³	Staffing Percentage ⁴	SB 25-024 Year 2 Judge Allocations	Staffing Percentage with SB 25-024 Year 2 Allocations
1st	14.00	10.30	0.00	24.30	23.47	0.83	103.5%		103.5%
2nd	27.00	3.50	0.00	30.50	36.51	-6.01	83.5%		83.5%
2nd Juvenile	3.00	2.00	0.00	5.00	4.89	0.11	102.3%		102.3%
2nd Probate	1.00	1.00	0.00	2.00	2.27	-0.27	88.0%		88.0%
3rd	2.00	0.65	0.00	2.65	2.83	-0.18	93.8%		93.8%
4th	25.00	12.25	0.00	37.25	45.44	-8.19	82.0%	1.00	84.2%
5th	6.00	0.25	0.00	6.25	7.15	-0.90	87.4%		87.4%
6th	4.00	0.60	0.00	4.60	5.10	-0.50	90.1%		90.1%
7th	5.00	1.50	0.75	7.25	7.89	-0.64	91.9%	1.00	104.6%
8th	9.00	5.55	0.00	14.55	16.72	-2.17	87.0%		87.0%
9th	5.00	0.50	0.75	6.25	6.61	-0.36	94.6%		94.6%
10th	8.00	3.00	0.50	11.50	11.09	0.41	103.7%		103.7%
11th	4.00	2.95	0.00	6.95	7.19	-0.24	96.6%		96.6%
12th	4.00	0.75	0.25	5.00	5.26	-0.26	95.1%		95.1%
13th	5.00	1.00	0.00	6.00	6.38	-0.38	94.1%	1.00	109.8%
14th	3.00	0.50	0.40	3.90	4.02	-0.12	97.1%		97.1%
15th	2.00	0.00	0.00	2.00	1.80	0.20	111.0%		111.0%
16th	2.00	1.25	0.00	3.25	3.64	-0.39	89.4%		89.4%
17th	17.00	7.50	0.00	24.50	30.27	-5.77	80.9%	1.00	84.2%
18th	18.00	5.50	0.00	23.50	30.34	-6.84	77.5%	1.00	80.8%
19th	11.00	2.60	1.00	14.60	17.76	-3.16	82.2%	1.00	87.9%
20th	9.00	3.90	0.00	12.90	13.71	-0.81	94.1%		94.1%
21st	6.00	3.25	0.00	9.25	9.48	-0.23	97.6%		97.6%
22nd	2.00	0.25	0.00	2.25	2.41	-0.16	93.4%		93.4%
23rd	9.00	4.50	0.00	13.50	15.28	-1.78	88.4%		88.4%
	201.00	75.05	3.65	279.70	317.50	-37.80	88.1%	6.00	90.0%

¹Judicial Officer Actual is the sum of District Judge Actual, District Judge Magistrate Actual and Water Referee Actual. Actuals are from the FY25 Interim Verified Staffing, and include the allocations received from year 1 of S.B. 25-024 (Judicial Officers) and allocations for FY26 from legislation.

²Need based upon actual filings from April 1, 2024, to March 31, 2025.

³Variance is equal to the need subtracted from the actual. Negative numbers indicate additional FTE needed.

⁴Staffing Percentage equals Judicial Officer Actual divided by Judicial Officer Need.

County Court (Class B)

While the weighted caseload models are utilized to calculate the workload demands for all county court judges, statute designates a specific process for doing so in Class C and D counties in the state. Class C and D counties follow a separate methodology established under §13-6-201, C.R.S and §13-30-103, C.R.S.¹

¹ In these counties, judges serve part-time and their salaries are set annually by the Chief Justice and certified to the General Assembly. The methodology relies on the average number of filings over a three-year period and applies standards derived from the weighted caseload model. Salaries begin as a percentage of a full-time county judge's salary and are based on the workload of each court. Because of this distinct statutory and salary-based approach, Class C and D counties are not included in the weighted caseload staffing percentages reported for county courts.

The staffing information included in this section is specific to 18 Class B counties in Colorado. Statewide, Class B county courts are currently staffed at 82.5 percent of the need for county judicial officers. The Class B county bench needs another 18 county judicial officers to reach full staffing. Even when incorporating the additional four county judgeships anticipated based on the annualization of S.B. 25-024, the statewide Class B county judicial officer staffing level is well below full staffing at 86.4 percent, with two-thirds of Class B counties (12 counties) falling below the statewide staffing level even after the FY 2026-27 annualization of S.B. 25-024 (highlighted in orange below).

FY2026 Class B County Judge Staffing Levels								
County	County Judge Actuals	County Magistrate Actual	County Judicial Officer Actual ¹	Judicial Officer Need ²	Variance ³	Staffing Percentage ⁴	SB 25-024 Year 2 Allocation	Staffing Percentage with SB 25-024 Year 2 Allocations
Adams	8.00	3.50	11.50	13.60	-2.10	84.5%		84.5%
Arapahoe	8.00	2.80	10.80	12.60	-1.80	85.7%		85.7%
Boulder	5.00	0.00	5.00	6.19	-1.19	80.8%		80.8%
Broomfield	1.00	0.50	1.50	1.90	-0.40	78.8%		78.8%
Douglas	3.00	1.00	4.00	5.92	-1.92	67.6%	1.00	84.5%
Eagle	1.00	0.00	1.00	1.64	-0.64	60.8%	1.00	121.7%
El Paso	10.00	4.75	14.75	16.86	-2.11	87.5%		87.5%
Fremont	1.00	0.50	1.50	1.76	-0.26	85.4%		85.4%
Garfield ⁵	1.00	0.00	1.00	1.21	-0.21	82.8%		82.8%
Jefferson	9.00	1.00	10.00	11.04	-1.04	90.6%		90.6%
La Plata	2.00	0.00	2.00	1.63	0.37	122.9%		122.9%
Larimer	5.00	0.35	5.35	7.92	-2.57	67.5%	1.00	80.2%
Mesa	3.00	0.75	3.75	4.99	-1.24	75.1%	1.00	95.2%
Montrose ⁵	1.00	0.20	1.20	1.53	-0.33	78.3%		78.3%
Montezuma	1.00	0.00	1.00	1.17	-0.17	85.3%		85.3%
Pueblo	3.00	0.55	3.55	4.31	-0.76	82.3%		82.3%
Summit	1.00	0.00	1.00	1.10	-0.10	90.7%		90.7%
Weld	4.00	1.90	5.90	7.42	-1.52	79.5%		79.5%
	67.00	17.80	84.80	102.80	-18.00	82.5%	4.00	86.4%

¹Judicial Officer Actuals are from the FY25 Interim Verified Staffing, and include the allocations received from year 1 of S.B. 25-024 (Judicial Officers) and allocations for FY26 from legislation.

²Need based upon actual filings from April 1, 2024, to March 31, 2025.

³Variance is equal to the need subtracted from the actual. Negative numbers indicate additional FTE needed.

⁴Staffing percentage equals the County Judicial Officer Actual divided by the Judicial Officer Need.

⁵In addition to a full-time judge, these locations also have an associate or special associate judge assigned to a specific court location and subject to the part-time county court salary methodology. The need and actuals reported for these locations reflect only the workload of the full-time judges.

Court of Appeals

The Colorado Court of Appeals, established under the state Constitution and statute, serves as the State's intermediate appellate court and hears appeals from Colorado district courts, Denver Probate Court, Denver Juvenile Court, and certain state administrative agencies. The Court operates in three-judge panels, with cases assigned by the Chief Judge who also rotates panel membership. Because of this structure, additional judgeships must be authorized in increments of three, making it more difficult to address staffing needs gradually over time. Based on filings from FY 2024-25, the model shows a need for 31.06 judges, compared with the 22 judges currently authorized and

serving. This leaves a shortfall of just over 9 FTE, meaning the Court of Appeals is staffed at only 70.8 percent of need.

Court of Appeals Judge Staffing Levels				
	Judicial Officer Actual ¹	Judicial Officer Need ²	Variance ³	Staffing Percentage ⁴
Court of Appeals	22.00	31.06	-9.06	70.8%

¹Actuals were provided by the Clerk of the Court of Appeals, Tiffany Mortier, and includes the Chief Judge.

²Need based on filings from July 1, 2024, to June 30, 2025.

³Variance is equal to the need subtracted from the actual. Negative numbers indicate additional FTE needed.

⁴Staffing Percentage equals Judicial Officer Actual divided by Judicial Officer Need.

WEIGHTED CASELOAD MODEL SUMMARY

Weighted caseload modeling provides the Judicial Department with an objective and data-informed method for identifying resources needed to manage court business effectively. To illustrate the current landscape, the table below summarizes statewide judicial officer staffing levels across the Trial Courts and the Court of Appeals, both in their current state and, where applicable, with the FY 2026-27 annualization of S.B. 25-024.

Statewide Staffing Levels		
Model	Current Staffing Level	With FY 2026-27 annualization of S.B. 25-024
District Court Judicial Officers	88.1%	90.0%
Class B County Court Judicial Officers	82.5%	86.4%
Court of Appeals Judicial Officers	70.8%	N/A

The statewide staffing level reflects the percentage of judicial officers available compared to the number the weighted caseload model calculates as needed, based on recent filings and the average time required to resolve those cases. Even with recent and anticipated improvements, staffing levels remain below the levels identified as necessary, underscoring the importance of continued investment in additional judicial officers and staff to align resources with demonstrated need and ensure Colorado's courts can deliver timely, fair, and high-quality justice.

S.B. 25-024 (JUDICIAL OFFICERS)

Senate Bill 25-024 (Judicial Officers) included an appropriation of \$2.6 million General Fund to fund the creation of five new judge positions in FY 2025-26. These positions include: one county judge in La Plata County and one district judge in the 4th, 17th, 18th, and 23rd Judicial Districts. Appropriations for county judges include a court staff complement of 2.0 FTE; district court judges include a court staff complement of 3.0 FTE. As a result, FY 2025-26 funding covers the cost of 19 positions.

The FY 2026-27 annualization of S.B. 25-024 includes \$7.4 million General Fund, including the ongoing cost of the first 19 positions and the creation of ten additional judge positions, including: a county judge position in Douglas, Eagle, Larimer, and Mesa Counties; and a district judge position in the 4th, 7th, 13th, 17th, 18th, and 19th Judicial Districts. Including the staff complement for each judgeship, the funding covers the cost of 55.0 FTE. The annualization of the bill ensures that capacity in Colorado's courts supports the delivery of fair, efficient, and equitable justice amid rising workloads, increased case complexity, and continued population growth.

Critical Need for Annualization of S.B. 25-024

Currently the statewide staffing level for the district court judges is 88.1 percent. The majority of district court locations receiving a new judgeship in FY 2026-27 are currently staffed at 75 to 85 percent of the calculated judicial officer need. The statewide Class B county judge staffing level is 81.8 percent and the county court staffing level for counties receiving a new judgeship in the FY 2026-27 annualization of S.B. 25-024 is 76 percent of the current calculated need.

Statewide staffing shortages have consequences for every community. In rural locations, limited resources mean even modest fluctuations in case filings of complex case types can significantly alter judicial officer calculated need. The 7th and 13th Judicial Districts exemplify this dynamic. Rural districts, such as the 7th and 13th, cover large geographic areas within a single judicial district. Feedback from judges in the 7th Judicial District indicates that they regularly dedicate between 1.5 and 3 hours of travel time during the workday to meet the needs of the district. This time spent traveling significantly reduces the amount of time judges spend on legal research, reviewing pleadings, issuing orders, and resolving cases. While urban districts may not experience challenges associated with fluctuations in case filings and travel, the number of litigants, victims, and families that are served in the State's largest districts result in significantly lower judicial officer staffing levels than are required and as a result extremely high caseloads for current judicial officers.

Trial Court Understaffing

Factors contributing to understaffing in district and county trial courts include growth in case filings in particularly resource intensive or impactful case types, increased complexity in cases coming before the courts, challenges in managing court proceedings in virtual and hybrid environments, and accumulated legislative changes.

Targeted Case Filings Increases

Increases ranging from 10 percent to 53 percent have been experienced between calendar years 2019 and 2024 in case filings of various violent crime case types that have a significant impact on public safety. Additionally, since 2019 courts have experienced increases in protective proceedings case filings, which include conservatorship and guardianship cases in which courts are entrusted with making life altering decisions for some of the most vulnerable people. Judges devote a greater amount of time to these cases due to their voluminous filings, lengthy proceedings, and complex legal challenges that take a significant amount of time to resolve.

CASE TYPE	CY 2019 CASE FILINGS	CY 2024 CASE FILINGS	PERCENT INCREASE
Public Peace & Order	807	1,237	53%
Homicide	555	778	40%
Kidnapping	386	501	30%
Menacing	2,208	2,733	24%
Vehicular Assault	226	272	20%
Robbery	914	1038	14%
Assault	5,663	6,239	10%
Protective Proceedings	3,508	4,080	16%

Increased Case Complexity

The complexity and time demands associated with case management have increased dramatically over the past five years. Updated workload models show that the average case now requires more judicial time and attention than it did five years ago. For example, while misdemeanor filings have increased by 6 percent from 62,253 in 2019 to 66,190 in 2024, the time required to adjudicate these cases has grown far more substantially. This change is driven by multiple factors including the increased review of body camera footage and the reclassification of certain felony offenses as misdemeanors, both of which add to the workload of judicial officers and staff.

The time required to process domestic relations and probate cases has also increased. A significant factor in the need for additional time appears to be increases in motions, orders, and hearings in these case categories. For example,

although 2,233 fewer domestic relations cases were filed statewide in 2024 as compared with 2019, there were 15,029 more orders issued in 2024 compared with 2019. Based on data from the judicial case management system, between 2019 and 2024, case events have increased in probate cases by 22 percent and adoption by 8 percent.

Among the most time intensive and complex cases are those concerning individuals struggling with mental health. The courts have seen a significant increase in cases involving mental health and competency issues. Indicators tracking these matters in criminal cases have risen 68 percent since 2019. Because the courts serve as a critical point of contact for individuals experiencing mental health crises, these trends have significant operational implications. When competency is raised in a criminal case, courts must conduct additional reviews and hearings, increasing both time and administrative burden.

Virtual/Hybrid Challenges

While implementation of virtual court proceedings has improved accessibility, the rapid expansion of technology has presented challenges in daily operations. Judicial officers routinely face technical issues and intentional disruption from court observers. Managing important court processes can take more time in a hybrid environment even when all of the technical elements run smoothly. One key example of this is interpretation services which cannot yet be provided simultaneously in virtual settings, resulting in interpreted remote hearings taking approximately twice as long as in-person proceedings. This has a significant impact on the time required to process cases as the demand for interpreter services continues to grow. Between 2019 and 2024 there was a 63 percent increase in the number of hearings requiring interpreters, from 81,216 hearings in 2019 to 132,363 hearings in 2024.

Despite these difficulties, virtual and hybrid hearings remain essential to ensuring access for individuals who face transportation, scheduling, or mobility barriers. Moreover, H.B. 23-1182 (Remote Public Access to Criminal Court Proceedings) requires that criminal proceedings be made available for remote public viewing when technology allows, underscoring the need for continued investment in both staffing and infrastructure to maintain transparency and accessibility.

Legislative Mandates Impacting Court Process

Recent statutory changes have resulted in increased workload in the Trial Courts. While each change may appear to have a minimal impact on court processes, the compounded effect of multiple changes has resulted in significant workload increases. The following bills represent a sample of recent legislation in which the Judicial Department anticipated an absorbable impact on judicial officer workload and therefore received no additional resources to implement the provisions of the bills. The collective impact of these legislative changes, however, has substantially increased the judicial officer resources needed to manage the workload.

Bill Number	Title	Key Requirements	Impact on Judicial Workload
H.B. 22-1038	Right to Counsel for Youth	Requires additional court appointments in juvenile cases, including both counsel and guardians ad litem.	Increases judicial decision-making time in juvenile proceedings.
H.B. 23-1027	Parent and Child Family Time	Mandates more hearings and review of detailed reports in family law cases.	Increases time spent on family-related proceedings.
H.B. 21-1228	Domestic Violence Training	Requires specific judicial findings in family cases involving domestic violence.	Lengthens hearing durations and judicial preparation.
S.B. 22-099	Sealing Criminal Records	Shifts responsibility for sealing many non-conviction records to the courts.	Significantly increases judicial review; sealed cases rose from 9,963 (2021) to 37,574 (2023), a 277% increase.
H.B. 23-1120 & S.B. 21-173	Eviction Protections	Add procedural requirements and hearings in eviction cases.	Increases judicial reviews; reviews grew from 2,093 (2019) to 5,563 (2023), a 165% increase.
S.B. 20-217	Law Enforcement Body Cameras	Introduces extensive video evidence requirements in criminal trials.	Increases time spent on evidence review and hearing management.

H.B. 23-1182 & H.B. 23-1186	Remote Access to Proceedings	Mandate virtual appearances and livestreaming of court proceedings.	Complicates docket management; hybrid formats and technical issues extend hearing times.
H.B. 24-1031	Language Access in Child Welfare Cases	Expands interpreter service requirements to multiple parties in dependency and neglect cases.	Prolongs proceedings and increases interpreter coordination workload.
H.B. 24-1294	Mobile Homes Rent-to-Own Enforcement	Authorizes the Attorney General to bring civil actions related to mobile home rent-to-own violations.	Potentially increases civil caseloads.
H.B. 24-1355	Reducing Competency Waitlists	Establishes wraparound care for defendants with competency issues.	Requires additional judicial oversight in complex competency cases.

The Judicial Department uses timeliness measures to assess whether court resources are keeping pace with workload and ensuring prompt case resolution. A key indicator is the age of pending caseload which is the percentage of cases exceeding recommended resolution timeframes. Before 2020, most case categories met timeliness targets. However, since March 2020, unresolved cases increased in all categories. While resolution has improved, most case categories, especially in district courts, exceed benchmarks. The most delayed case types include felony criminal, dependency and neglect, and domestic relations in district courts. In county courts, misdemeanor, traffic, and small claims cases remain well above recommended resolution times. The charts found in Appendix A illustrate the ten-year trend in exceeding timeliness standards for these critical case types.

On the Horizon

Understaffing in the State's Courts has a direct and long-term impact on individuals, families, and communities. Families may wait months for decisions in domestic relations and probate cases. Children may experience prolonged exposure to instability or unsafe conditions. Defendants may spend extended periods in custody awaiting trial, and civil litigants face prolonged financial hardship as they wait for final judgments. Each delay reflects a justice system stretched to its limits, unable to serve Coloradans with the speed, care, and fairness they deserve. To address these growing delays and restore timely case processing, the Judicial Department (Courts and Probation) is committed to working with the General Assembly to develop a plan to incrementally increase the number of judges in the State over the course of the next ten year adding more predictability and structure to the process.

Calculation of Request

Please see the annualization of S.B. 25-024 (Judicial Officers).

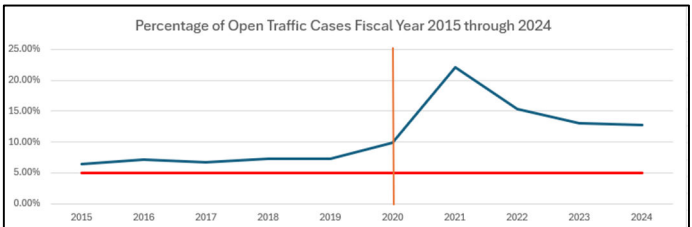
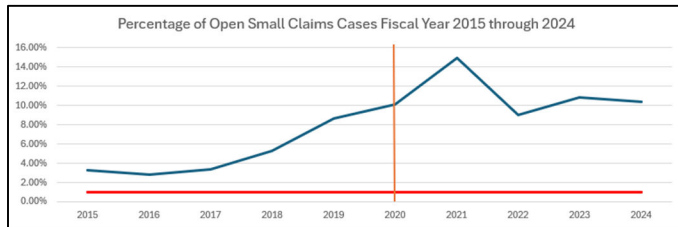
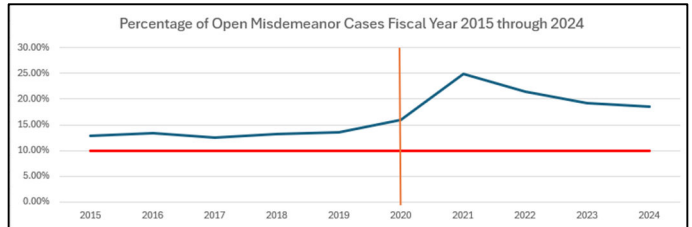
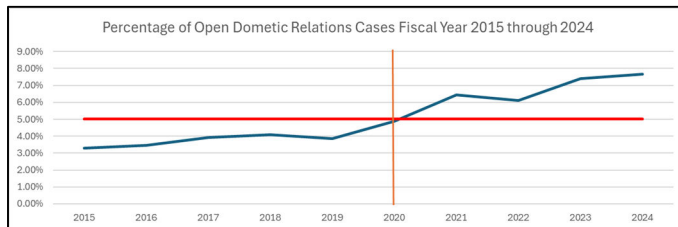
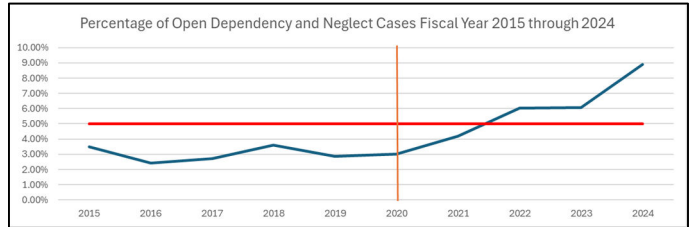
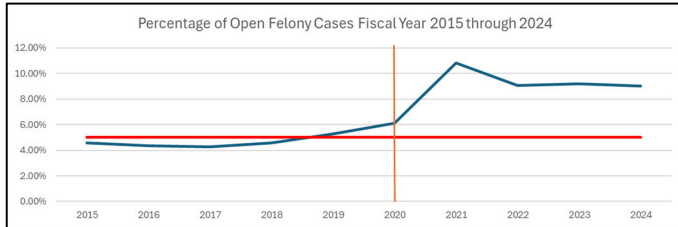
Supplemental, 1331 Supplemental

Not applicable.

APPENDIX A:

Legend for all Age of Pending Caseload graphs:

- Percentage of Open Cases
- Standard for Case Category
- March 2020



Judicial

Funding Request for the FY 2026-27 Budget Cycle

Request Title

C&P R02 - Trial Court and Appellate Court Programs

Dept. Approval By: _____

Supplemental FY 2025-26

OSPB Approval By: _____

Budget Amendment FY 2026-27

X

Change Request FY 2026-27

Summary Information	Fund	FY 2025-26		FY 2026-27		FY 2027-28
		Initial Appropriation	Supplemental Request	Base Request	Elected Official	Budget Estimate
Total of All Line Items Impacted by Change Request	Total	\$335,682,655	\$0	\$365,705,207	\$1,340,845	\$1,371,751
	FTE	2,203.7	0.0	2,244.6	10.0	10.0
	GF	\$289,584,786	\$0	\$320,152,158	(\$642,152)	(\$688,910)
	CF	\$44,788,529	\$0	\$44,243,709	\$1,982,997	\$2,060,661
	RF	\$1,309,340	\$0	\$1,309,340	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2025-26		FY 2026-27		FY 2027-28
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$19,290,927	\$0	\$19,614,438	\$236,474	\$257,739
01. Supreme Court /	FTE	145.3	0.0	145.3	2.0	2.0
Court of Appeals, (A)	GF	\$19,218,927	\$0	\$19,542,438	\$236,474	\$257,739
Supreme Court / Court	CF	\$72,000	\$0	\$72,000	\$0	\$0
of Appeals, (1)	RF	\$0	\$0	\$0	\$0	\$0
Supreme Court / Court	FF	\$0	\$0	\$0	\$0	\$0
of Appeals - Appellate						
Court Programs						
	Total	\$59,217,938	\$0	\$73,399,286	\$148,060	\$148,060
02. Courts	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (B)	GF	\$53,217,156	\$0	\$67,784,913	\$29,612	\$29,612
Central Appropriations,	CF	\$6,000,782	\$0	\$5,614,373	\$118,448	\$118,448
(1) Central	RF	\$0	\$0	\$0	\$0	\$0
Appropriations - Health,	FF	\$0	\$0	\$0	\$0	\$0
Life, and Dental						
	Total	\$254,768	\$0	\$264,208	\$629	\$686
02. Courts	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (B)	GF	\$229,145	\$0	\$245,726	\$145	\$158
Central Appropriations,	CF	\$25,623	\$0	\$18,482	\$484	\$528
(1) Central	RF	\$0	\$0	\$0	\$0	\$0
Appropriations - Short-	FF	\$0	\$0	\$0	\$0	\$0
term Disability						
	Total	\$1,637,796	\$0	\$1,697,345	\$4,041	\$4,408
02. Courts	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (B)	GF	\$1,473,077	\$0	\$1,578,530	\$931	\$1,015
Central Appropriations,	CF	\$164,719	\$0	\$118,815	\$3,110	\$3,393
(1) Central	RF	\$0	\$0	\$0	\$0	\$0
Appropriations - Paid	FF	\$0	\$0	\$0	\$0	\$0
Family and Medical						
Leave Insurance						
	Total	\$36,395,487	\$0	\$37,718,809	\$89,805	\$97,968
02. Courts	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (B)	GF	\$32,735,064	\$0	\$35,078,473	\$20,686	\$22,566
Central Appropriations,	CF	\$3,660,423	\$0	\$2,640,336	\$69,119	\$75,402
(1) Central	RF	\$0	\$0	\$0	\$0	\$0
Appropriations -	FF	\$0	\$0	\$0	\$0	\$0
Unfunded Liability AED						
Payments						

	Total	\$352,376	\$0	\$157,366	\$70,000	\$0
02. Courts	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (B)	GF	\$338,706	\$0	\$105,846	\$70,000	\$0
Central Appropriations, (1) Central	CF	\$13,670	\$0	\$51,520	\$0	\$0
Appropriations - Capital	RF	\$0	\$0	\$0	\$0	\$0
Outlay	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$218,533,363	\$0	\$232,853,754	\$791,836	\$862,890
	FTE	2,058.4	0.0	2,099.3	8.0	8.0
03. Trial Courts, (A)	GF	\$182,372,711	\$0	\$195,816,231	(\$1,000,000)	(\$1,000,000)
Trial Courts, (1) Trial	CF	\$34,851,312	\$0	\$35,728,183	\$1,791,836	\$1,862,890
Courts - Trial Court	RF	\$1,309,340	\$0	\$1,309,340	\$0	\$0
Programs	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Judicial Branch Prioritized Request	Interagency Approval or Related Schedule 13s:	No Other Agency Impact



November 1, 2025

Department Priority: R02
Trial Courts and Appellate Court Programs

Summary of Funding Change for FY 2026-27			
	Incremental Change		
	FY 2026-27 Request	FY 2027-28 Annualization	FY 2028-29 Ongoing
Total Funds	\$1,340,844	\$1,371,752	\$1,371,752
FTE	10.0	10.0	10.0
General Fund	(\$642,153)	(\$688,910)	\$1,371,752
Cash Funds	\$1,982,997	\$2,060,662	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

Summary of Request

The Colorado Judicial Department (Courts and Probation) has a constitutional obligation to provide justice that is timely, fair, and accessible to all who come before the courts. Each day across the State of Colorado, individuals engage with the courts on matters that profoundly affect their lives, including child custody disputes, criminal trials, eviction proceedings, or appeals involving constitutional rights. To meet these responsibilities, the courts must have adequate staff in Judicial Districts, the Court of Appeals, and the Supreme Court to support judicial officers (Judges, Magistrates, Water Referees, Justices) and ensure that cases are handled thoroughly and without delay.

Weighted caseload modeling provides the Judicial Department with an objective and data-informed method for identifying resources needed to manage court business effectively. Annualization of S.B. 25-024 (Judicial Officers) will raise the statewide staffing levels in Trial Courts and Court of Appeals staff, however staffing levels remain between 65.3 and 86.6 percent, depending upon the position. Approximately 450 additional court staff FTE are required to fully staff the State's Trial Courts; nearly 11 additional Court of Appeals Staff Attorneys are required to fully staff the Court of Appeals; and over 6 additional FTE is required to fully staff the Court of Appeals Clerk's Office and its administrative staff.

Statewide Staffing Levels		
Model	Current Staffing Level	Additional Court FTE required to reach 100% staffing
Trial Court Staff	79.4%	423.79
Court of Appeals – Attorneys	86.6%	10.97
Court of Appeals – Clerk’s Office and Administrative Staff	65.3%	6.10

The statewide staffing level represents the percentage of court staff available compared to the number identified as necessary by the weighted caseload model, which is based on recent filings and the average time required to resolve those cases. Despite recent and anticipated improvements, staffing remains below modeled need, highlighting the continued importance of investing in additional court staff to ensure resources align with workload demands and that Colorado’s courts can deliver timely, fair, and high-quality justice.

The Judicial Department (Courts and Probation) requests a net increase in FY 2026-27 of \$1,340,844 total funds, including a decrease of \$642,153 General Fund and an increase of \$1,982,997 cash funds from the Judicial Stabilization Cash Fund, and 10.0 FTE. This request includes:

- An increase of \$301,847 General Fund for 2.0 Court of Appeals Staff Attorney FTE;
- An increase of \$1,038,997 total funds, including \$56,000 General Fund and \$982,997 cash funds from the Judicial Stabilization Cash Fund, for 8.0 Legal Research Attorney FTE; and
- A decrease of \$1,000,000 General Fund with an offsetting increase of \$1,000,000 cash funds from the Judicial Stabilization Cash Fund. This General Fund refinance is for two fiscal years, only.

The request annualizes to a net increase of \$1,371,752 total funds, including a decrease of \$688,910 General Fund and an increase of \$2,060,622 cash funds from the Judicial Stabilization Cash Fund, and 10.0 FTE in FY 2027-28; and an increase of \$1,371,752 General Fund and 10.0 FTE in FY 2028-29.

Program, Opportunity, and Proposal

OVERVIEW

The Colorado Judicial Department has a constitutional obligation to provide justice that is timely, fair, and accessible to every person who comes before the courts. Each day, Coloradans rely on the courts to resolve matters that deeply affect their lives, ranging from family law and criminal cases to civil disputes and appeals. To fulfill this mission, the courts depend not only on an adequate number of judicial officers but also on the dedicated staff who support every aspect of case processing and court operations. Weighted caseload modeling is the primary tool the Judicial Department (Courts and Probation) uses to understand the workload demands of the courts and the resources necessary to fulfill the Constitutional and statutory obligation to Colorado communities.

For more than three decades, the Judicial Department has relied on weighted caseload modeling to assess workload demands and determine the resources required to maintain effective court operations and perform the functions required by the State Constitution and the Colorado Revised Statute. Weighted caseload modeling is recognized nationally as the “gold standard” for measuring court workload because it uses an empirically based process that recognizes that court operations are driven by case filings and that different case types require different amounts of staff time to process. Weighted caseload models assign different workload values (“weights”) to case types to produce a more accurate estimate of the resources needed. This approach enables the Judicial Department to align staff resources with areas of greatest need, understand differences in workload across rural and urban courts, forecast

how filing trends and case types affect future demand, and provide policymakers with a transparent, data-driven foundation for resource allocation decisions.

The Judicial Department's weighted caseload models combine multiple data collection methods, including time studies, sufficiency-of-time surveys, and focus groups, and use case filings, case weights (the average amount of time each case type takes to process), and available time to calculate the number of full-time equivalent (FTE) court staff needed to manage court business effectively and perform all activities required by State law. Each study includes a four-week time study, annualized to estimate total workload over a year. The study captures both case-related and non-case-related work, offering a complete picture of the demands placed on court staff. Participants also complete sufficiency-of-time surveys to indicate whether they have enough time to complete their duties with the expected level of quality. Focus groups of subject matter experts review the results and recommend adjustments, while stakeholder committees composed of court staff, leadership, and Division of Court Services staff finalize the case weights with the National Center for State Courts.

The weighted caseload models are built on two key elements: case weights and workload standards. Case weights represent the average time required to process each case type, while workload standards translate those weights into the number of cases a staff member could reasonably manage in a year if only working on the single case type. These measures are applied to twelve months of actual case filings, and the analysis is updated at least twice annually to monitor statewide workload trends and assess the adequacy of court resources. Comparing actual staffing to the calculated need allows the Judicial Department to identify where courts are operating below or, in rare cases, above the levels required. When staffing exceeds 100 percent, the Judicial Department's reallocation policy ensures those positions are reviewed and, if appropriate, redirected to areas with greater need.

The Judicial Department maintains a comprehensive set of weighted caseload models that collectively provide a complete picture of workload across the trial courts and the Colorado Court of Appeals. Weighted caseload studies are updated every five to seven years to ensure workload standards reflect current operations and account for evolving factors such as legislative changes, policy shifts, and technology improvements that affect the work of the courts.

For court staff, the weighted caseload models include:

- **The Court of Appeals model** (updated in 2023) includes Court of Appeals staff attorneys and clerks' office positions.
- **The Trial Court Staff model** (updated in 2024) includes general case processing staff, administrative and supervision staff, self-represented litigant coordinators, problem-solving court coordinators, family court facilitators, and protective proceedings monitors.

The Judicial Department continues to expand and refine its weighted caseload models to ensure they remain accurate and comprehensive. Studies for trial court administrative staff and interpreter staff (including managing court interpreters, staff interpreters, and interpreter schedulers), are currently underway and are anticipated to conclude in fall 2026. In addition, a new study of District Court Judicial Officers, including legal research attorneys and law clerks, is scheduled for April 2026 through April 2027. These efforts will ensure the models remain current and responsive to the evolving demands of Colorado's courts.

Combined, these models provide a comprehensive and empirically grounded assessment of the resources needed for Colorado's courts to meet their constitutional and statutory responsibilities. They form the foundation of the Judicial Department's budget requests, ensuring that advocacy for new court staff and funding is based on transparent, measurable workload data and reflects the Judicial Department's commitment to delivering timely, fair, and high-quality justice for the people of Colorado.

Trial Court Staff

Statewide, trial court staffing levels are currently at 78.1 percent of need. Trial courts across the state would need approximately 450 additional court staff FTE to operate at full staffing. Including the court staff positions funded in the FY 2026-27 annualization of S.B. 25-024 (Judicial Officers), statewide staffing percentages only improve by approximately one percentage point (79.4 percent). After factoring in the additional positions, ten judicial districts remain below the statewide staffing level.

Some positions are not yet incorporated into the trial court staffing models, such as interpreters, legal research attorneys, peer training specialists, competency court coordinators, and veteran court peer mentor coordinators, the majority of which are funded through appropriations made to special program line items. While not currently reflected in the weighted caseload models, these positions remain essential to court operations and are addressed through other processes, with the expectation that they may be incorporated in future modeling efforts.

FY2026 Trial Court Staff Staffing Levels						
Judicial District	Total Staff Actual ¹	Total Staff Need ²	Variance ³	Staffing Percentage ⁴	S.B. 25-024 FY 2026-27 Annualization	Staffing Percentage with S.B. 25-024 FY 2026-27 Annualization
1st	133.20	163.04	-29.84	81.7%		81.7%
Denver District	128.95	170.97	-42.02	75.4%		75.4%
2nd Juvenile	20.85	27.60	-6.75	75.5%		75.5%
2nd Probate	14.00	18.20	-4.20	76.9%		76.9%
3rd	19.75	20.05	-0.30	98.5%		98.5%
4th	220.14	279.21	-59.07	78.8%	3.00	79.9%
5th	40.68	47.72	-7.04	85.3%	2.00	89.4%
6th	31.20	34.65	-3.45	90.0%		90.0%
7th	46.37	52.64	-6.27	88.1%	3.00	93.8%
8th	80.95	108.93	-27.98	74.3%	2.00	76.1%
9th	38.45	40.93	-2.48	93.9%		93.9%
10th	58.14	74.10	-15.96	78.5%		78.5%
11th	39.25	41.44	-2.19	94.7%		94.7%
12th	33.35	38.47	-5.12	86.7%		86.7%
13th	40.00	48.93	-8.93	81.8%	3.00	87.9%
14th	24.58	29.40	-4.83	83.6%		83.6%
15th	16.60	18.95	-2.35	87.6%		87.6%
16th	20.40	24.13	-3.73	84.5%		84.5%
17th	152.80	212.13	-59.33	72.0%	3.00	73.4%
18th	144.68	202.39	-57.71	71.5%	3.00	73.0%
19th	84.50	115.66	-31.16	73.1%	3.00	75.7%
20th	67.80	93.71	-25.91	72.4%		72.4%
21st	52.50	66.52	-14.02	78.9%	2.00	81.9%
22nd	19.00	18.71	0.29	101.5%		101.5%
23rd	76.13	105.60	-29.47	72.1%	2.00	74.0%
Total	1,604.26	2,054.05	-449.79	78.1%	26.00	79.4%

¹Total Staff Actual is equal to the sum of Administration, Supervisor Actual, Court Reporter Actual, Law Clerk Actual, Case Processing Staff Actual, Family Court Facilitators, Self-Represented Litigant Coordinators, Problem Solving Court Coordinators, and Protective Proceedings Monitors as reflected in the FY25 Interim Verified Staffing, and include the allocations received from year 1 of Senate Bill 25-024 (Judicial Officers) and allocations for FY2026 from legislation.

²Total Staff Need is equal to the sum of Administration Need, Supervisor Need, Court Reporter Need, Law Clerk Need, Case Processing Staff Need, Family Court Facilitator Need, Self-Represented Litigant Coordinator Need, Problem Solving Court Coordinator Need, and Protective Proceedings Monitor Need; Need is based upon actual filings from April 1, 2024 to March 31, 2025.

³Variance is equal to Total Staff Need subtracted from the Total Staff Actual. Negative numbers indicate additional FTE needed.

⁴Staffing percentage is equal to Total Staff Actual divided by Total Staff Need.

Court of Appeals Staff

Court staff positions in the Colorado Court of Appeals consist of two categories: attorneys and clerk's office and administrative staff positions.

Court of Appeals – Attorneys

Current Attorney staffing in the Court of Appeals is 86.6 percent. Based on FY 2024-25 case filings, the model shows a need for 81.97 attorneys, compared with the 71.0 currently funded. An additional 10.97 Attorney FTE would be required to staff the Court of Appeals at 100 percent of the need.

Court of Appeals – Clerk’s Office and Administrative Staff

Based on FY 2024-25 case filing, Clerk’s Office and administrative staffing in the Court of Appeals also falls well below the identified need. The model indicates a need for 17.6 FTE, compared with the 11.5 FTE currently funded. An additional 6.1 FTE would be required to increase the staffing level from its current 65.3 percent to 100 percent.

Court of Appeals Staff Staffing Levels				
	Total Staff Actual ¹	Total Staff Need ²	Variance ³	Staffing Percentage ⁴
Attorneys	71.00	81.97	-10.97	86.6%
Clerk's Office and Administrative Staff	11.50	17.60	-6.10	65.3%

¹Actuals were provided by the clerk of the Court of Appeals, Tiffany Mortier. Attorney actuals include staff attorneys, law clerks, motions and jurisdiction, and reporters. Clerk's office and administrative staff include administrative office specialist, appellate court assistant, chief of staff for Chief Judge COA, clerk of the Court of Appeals, court supervisor, judicial clerk, learning center manager, peer specialist, and self-represented litigant coordinator.

²Need based on filings from July 1, 2024, to June 30, 2025.

³Variance is equal to the need subtracted from the actual. Negative numbers indicate additional FTE needed.

⁴Staffing Percentage equals Total Staff Actual divided by Total Staff Need.

WEIGHTED CASELOAD MODEL SUMMARY

Weighted caseload modeling provides the Judicial Department with an objective and data-informed method for identifying resources needed to manage court business effectively. To illustrate the current landscape, the tables below summarize statewide staffing levels across the trial courts and the Court of Appeals, both in their current state and, where applicable, with the FY 2026-27 annualization of S.B. 25-024.

Statewide Staffing Levels		
Model	Current Staffing Level	With Year 2 Allocations (SB 25-024)
Trial Court Staff	78.1%	79.4%
Court of Appeals – Attorneys	86.6%	N/A
Court of Appeals – Clerk’s Office and Administrative Staff	65.3%	N/A

The statewide staffing level represents the percentage of available court staff compared to the number identified as necessary by the weighted caseload model, which is based on recent filings and the average time required to resolve those cases. Despite recent and anticipated improvements, staffing remains below modeled need, highlighting the continued importance of investing in additional court staff to ensure resources align with workload demands and that Colorado’s courts can deliver timely, fair, and high-quality justice.

IMPROVING STATEWIDE STAFFING LEVELS

To improve statewide staffing levels in district Trial Courts and in the Court of Appeals, the Judicial Department (Courts and Probation) requests \$1,340,844 total funds, including \$357,847 General Fund and \$982,997 cash funds from the Judicial Stabilization Cash Fund, for 8.0 trial courts Legal Research Attorney FTE and 2.0 Court of Appeals Staff Attorney FTE. Legal research attorneys and appellate staff attorneys are highly trained, specialized staff that can provide complex legal assistance to judicial officers in targeted areas of their workload. Additionally, these

positions offer a sustainable and flexible resource that can support multiple judicial officers. Continued understaffing of Colorado courts and the increased time needed to process cases have strained courts and created a pressing need to provide support for judges, particularly in the space of legal research and writing, which consumes a significant portion of judges' non-courtroom workload.

Critical Need for Additional Court Staff

Legal Research Attorneys. Despite their significant value, legal research attorney positions are not widely available within Colorado's courts. There are currently 26.55 FTE legal research attorneys serving 17 judicial districts. Across the state, 57 percent of judicial districts have less than 1.0 legal research attorney FTE to assist judicial officers and only three judicial districts have more than 2.0 FTE. Although workload modeling for legal research attorneys is not anticipated to be added to the trial courts model until 2027, current workload and qualitative data indicate that the current number is well below what is needed to offer support for approximately 280 district court judicial officers statewide.

Chronically strained judicial officers struggle to provide timely service and access to the parties in court proceedings, hindering meaningful access to justice and the parties' perception of fairness. For example, families involved in a divorce and subsequent child custody agreements must spend additional time and expense to secure a transcript of proceedings when the court is unable (due to time constraints) to produce a written order memorializing its decision. In cases where a court takes the time to draft and finalize a written order, it often means delays to other cases. This issue is not isolated to domestic relations cases and is exacerbated when written orders are statutorily required to be issued. Court data shows that in civil, domestic relations, and mental health cases, judges issued 20,055 *more* orders in FY 2023-24 compared with FY 2018-19, despite a decrease in new cases filed over that same period. In order to keep pace with the production of statutorily required written orders, judges may require the parties to request transcripts of their oral rulings where a written order is not required. Unfortunately, this burden hits pro se litigants the hardest as it is another process they must navigate without the guidance of an attorney and imposes a direct cost on them. The work associated with drafting orders is an area of judicial officer workload that can be more sustainably supported with the expanded use of legal research attorneys, which would have a direct and palpable impact on individuals engaged with the courts.

Additionally, legal research attorneys can support judicial officers with complex legal research. Judges appointed to the bench have deep legal expertise, but that expertise is often limited to specific areas of law. The Judicial Department strives to provide training and resources to newly appointed judges. However, the pressures resulting from inadequate judicial officer staffing levels means new judges must preside over areas of high need with little to no time available to engage in education or training in these areas. Highly complex areas of law, such as class action litigation, land use and development, securities law, healthcare law, and tax law, require an exorbitant amount of time for even a seasoned judicial officer to preside over and provide informed rulings. Even less complex cases may present unique or unanswered questions of law that require substantial research to address. For example, addressing post-conviction matters often involves detailed review of lengthy case files, sometimes dating back decades, in order to adequately assess and rule on the issues raised. This work often falls to nights and weekends for judicial officers. Without specialized research support that legal research attorneys provide, judges must conduct sophisticated research on their own to ensure legal issues are comprehensively assessed while also balancing the time spent presiding over dockets, conducting hearings, and reviewing and responding to pleadings for all other assigned cases.

Staff Attorneys. Court of Appeals staff attorney positions are included in the workload models and current data suggests that the Court of Appeals is resourced at 71.4 percent of the staff attorney need. The Court of Appeals currently has 22.0 Staff Attorney FTE. Staff attorneys have specialized expertise in appellate matters and provide support to the Court of Appeals judges that is similar to the legal research attorney. Staff attorneys independently review appellate briefs, prepare drafts of legal opinions, advise judges on issues related to jurisdiction and procedure, and serve as subject matter experts for the bench in various complex areas of appellate law. Additionally, staff attorneys must remain apprised of new legislation and case law at both state and federal levels.

The recent creation of additional district and county judge positions in S.B. 25-024 (Judicial Officers) increased the judicial officer staffing from 88.1 percent to 90.0 percent and from 82.5 percent to 86.4 percent, respectively (assuming the FY 2026-27 annualization of S.B. 25-024). No new Appellate judge positions were added, leaving the Court of Appeals judicial officer staffing level at 70.8 percent. Unsustainable workloads and judicial officer strain have highlighted the need to incorporate targeted support for these positions above and beyond an ongoing request for additional judgeships. Legal research attorneys and appellate staff attorneys are uniquely equipped to provide specialized support for time-intensive and complex legal research and writing. It is critical to note that while additional legal research attorneys and staff attorneys are required to provide necessary support to judicial officers, the addition of these positions is not a substitute for additional judge positions as these positions cannot make legal decisions concerning the disposition of a case.

The addition of 8.0 Legal Research Attorney FTE and 2.0 Court of Appeals Staff Attorney FTE will help address critical service gaps and inadequate resources available to support judicial officer workloads. The Department anticipates that 3.0 Legal Research Attorney positions and 2.0 Staff Attorney positions will be allocated to the locations that were included in the initial version of S.B. 25-024 but were not included in the enacted version of the bill. These locations continue to show substantial need for resources, have a critical need for legal research attorney support for their current judges, and do not have the promise of additional judgeships on the horizon to address their understaffing. The remaining five legal research positions are requested based upon the number of district court benches that remain at 85.0 percent or below full staffing levels. The following identifies the anticipated allocations for these resources.

LOCATION	FTE REQUESTED
2 nd Judicial District	1.00 FTE
4 th Judicial District	1.00 FTE
17 th Judicial District	1.00 FTE
18 th Judicial District	2.00 FTE
19 th Judicial District	1.00 FTE
20 th Judicial District	1.00 FTE
Court of Appeals	2.00 FTE
TOTAL	10.00 FTE

CASH FUND SOURCE AND GENERAL FUND REFINANCE (2 YEARS, ONLY)

Pursuant to Section 13-32-101 (6), C.R.S., revenue deposited in the Judicial Stabilization Cash Fund (Fund) from fees, costs, and surcharges established in the Colorado Revised Statute by the General Assembly are subject to annual appropriation by the General Assembly for the expenses of the Trial Courts. In addition to appropriations made from the Fund in other Department program line items, currently the Trial Courts Programs Long Bill line item, which funds Trial Courts FTE, includes an appropriation of \$32.6 million from the Fund. Recent changes to statute that now allow for the intercept of TABOR refunds have resulted in increased revenue in the Fund, however these deposits are off-set by the diversion of bond forfeiture revenue from the Fund to the Judicial Collections Enhancement Fund pursuant to S.B. 25-241 (Deposit Bond Forfeitures in Judicial Fund). Analysis of recent and future projected Fund revenue and expenditures indicates that the Judicial Stabilization Cash Fund can cover the cost of the 8.0 Legal Research Attorney FTE for two fiscal years. The Department will continue to monitor the Fund and ensure ongoing sustainability of trial courts expenditures.

In addition to funding the 8.0 Legal Research Attorney FTE requested in this prioritized request, revenue projections indicate that the Fund can withstand a refinance of \$1.0 million General Fund for two fiscal years, only. The Department requests a net zero adjustment, including a decrease of \$1.0 million General Fund and an increase of \$1.0 million cash funds spending authority from the Judicial Stabilization Cash Fund, in the Trial Courts Programs line item in FY 2026-27 and FY 2027-28, only.

Calculation of Request

Please see attached exhibits.

Supplemental, 1331 Supplemental

Not applicable.

R02 Trial Courts and Appellate Court Programs Exhibits

Table 1.1
Summary by Line Item
FY 2026-27

Judicial Department

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
A	(1) Supreme Court and Court of Appeals, Appellate Court Programs	\$236,474	2.0	\$236,474	\$0	\$0	\$0	
B	(2) State Courts Administration, (B) Central Appropriations, Health, Life, Dental (HLD)	\$148,060	0.0	\$29,612	\$118,448	\$0	\$0	
C	(2) State Courts Administration, (B) Central Appropriations, Short-term Disability (STD)	\$629	0.0	\$145	\$484	\$0	\$0	
D	(2) Courts Administration, (B) Central Appropriations, Paid Family and Medical Leave Insurance (PFAMLI)	\$4,041	0.0	\$931	\$3,110	\$0	\$0	
E	(2) State Courts Administration, (B) Central Appropriations, Unfunded Liability Equalization Disbursement (ULAED)	\$89,805	0.0	\$20,686	\$69,119	\$0	\$0	
F	(2) Courts Administration, (B) Central Appropriations, Capital Outlay	\$70,000	0.0	\$70,000	\$0	\$0	\$0	
G	(3) Trial Courts, Trial Courts Programs	\$791,836	8.0	(\$1,000,000)	\$1,791,836	\$0	\$0	
H	Total Request - Judicial Department	\$1,340,844	10.0	(\$642,153)	\$1,982,997	\$0	\$0	

Table 1.2
Summary by Line Item
FY 2027-28

Judicial Department

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
A	(1) Supreme Court and Court of Appeals, Appellate Court Programs	\$257,739	2.0	\$257,739	\$0	\$0	\$0	
B	(2) State Courts Administration, (B) Central Appropriations, Health, Life, Dental (HLD)	\$148,060	0.0	\$29,612	\$118,448	\$0	\$0	
C	(2) State Courts Administration, (B) Central Appropriations, Short-term Disability (STD)	\$686	0.0	\$158	\$528	\$0	\$0	
D	(2) Courts Administration, (B) Central Appropriations, Paid Family and Medical Leave Insurance (PFAMLI)	\$4,409	0.0	\$1,015	\$3,393	\$0	\$0	
E	(2) State Courts Administration, (B) Central Appropriations, Unfunded Liability Equalization Disbursement (ULAED)	\$97,969	0.0	\$22,566	\$75,402	\$0	\$0	
F	(2) Courts Administration, (B) Central Appropriations, Capital Outlay	\$0	0.0	\$0	\$0	\$0	\$0	
G	(3) Trial Courts, Trial Courts Programs	\$862,890	8.0	(\$1,000,000)	\$1,862,890	\$0	\$0	
H	Total Request - Judicial Department	\$1,371,752	10.0	(\$688,910)	\$2,060,662	\$0	\$0	

Table 1.3
Summary by Line Item
FY 2028-29

Judicial Department

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
A	(1) Supreme Court and Court of Appeals, Appellate Court Programs	\$257,739	2.0	\$257,739	\$0	\$0	\$0	
B	(2) State Courts Administration, (B) Central Appropriations, Health, Life, Dental (HLD)	\$148,060	0.0	\$148,060	\$0	\$0	\$0	
C	(2) State Courts Administration, (B) Central Appropriations, Short-term Disability (STD)	\$686	0.0	\$686	\$0	\$0	\$0	
D	(2) Courts Administration, (B) Central Appropriations, Paid Family and Medical Leave Insurance (PFAMLI)	\$4,409	0.0	\$4,409	\$0	\$0	\$0	
E	(2) State Courts Administration, (B) Central Appropriations, Unfunded Liability Equalization Disbursement (ULAED)	\$97,969	0.0	\$97,969	\$0	\$0	\$0	
F	(2) Courts Administration, (B) Central Appropriations, Capital Outlay	\$0	0.0	\$0	\$0	\$0	\$0	
G	(3) Trial Courts, Trial Courts Programs	\$862,890	8.0	\$862,890	\$0	\$0	\$0	
H	Total Request - Judicial Department	\$1,371,752	10.0	\$1,371,752	\$0	\$0	\$0	

Table 2.1
Summary by Initiative
FY 2026-27

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department								
General Fund Refinance								
A	Trial Courts Programs line item	\$0	0.0	(\$1,000,000)	\$1,000,000	\$0	\$0	Judicial Stabilization Cash Fund
B	Subtotal General Fund Refinance	\$0	0.0	(\$1,000,000)	\$1,000,000	\$0	\$0	
Appellate Court Staff								
C	FTE Costs							
D	<i>FTE Personal Services (PERA, MC)</i>	\$233,914	2.0	\$233,914	\$0	\$0	\$0	
E	<i>FTE Capital Outlay</i>	\$14,000	0.0	\$14,000	\$0	\$0	\$0	
F	<i>FTE Health, Life, Dental</i>	\$29,612	0.0	\$29,612	\$0	\$0	\$0	
G	<i>FTE STD</i>	\$145	0.0	\$145	\$0	\$0	\$0	
H	<i>FTE PFAMLI</i>	\$931	0.0	\$931	\$0	\$0	\$0	
I	<i>FTE ULAED</i>	\$20,686	0.0	\$20,686	\$0	\$0	\$0	
J	<i>FTE Operating Expenses</i>	\$2,560	0.0	\$2,560	\$0	\$0	\$0	
K	Subtotal Appellate Court Staff	\$301,847	2.0	\$301,847	\$0	\$0	\$0	
Judicial District Court Staff								
L	FTE Costs							Judicial Stabilization Cash Fund
M	<i>FTE Personal Services (PERA, MC)</i>	\$781,596	8.0	\$0	\$781,596	\$0	\$0	
N	<i>FTE Capital Outlay</i>	\$56,000	0.0	\$56,000	\$0	\$0	\$0	
O	<i>FTE Health, Life, Dental</i>	\$118,448	0.0	\$0	\$118,448	\$0	\$0	
P	<i>FTE STD</i>	\$484	0.0	\$0	\$484	\$0	\$0	
Q	<i>FTE PFAMLI</i>	\$3,110	0.0	\$0	\$3,110	\$0	\$0	
R	<i>FTE ULAED</i>	\$69,119	0.0	\$0	\$69,119	\$0	\$0	
S	<i>FTE Operating Expenses</i>	\$10,240	0.0	\$0	\$10,240	\$0	\$0	
T	Subtotal Judicial District Court Staff	\$1,038,997	8.0	\$56,000	\$982,997	\$0	\$0	
U	Total Request	\$1,340,844	10.0	(\$642,153)	\$1,982,997	\$0	\$0	

Table 2.2
Summary by Initiative
FY 2027-28

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department								
General Fund Refinance								
A	Trial Courts Programs line item	\$0	0.0	(\$1,000,000)	\$1,000,000	\$0	\$0	Judicial Stabilization Cash Fund
B	Subtotal General Fund Refinance	\$0	0.0	(\$1,000,000)	\$1,000,000	\$0	\$0	
Appellate Court Staff								
C	FTE Costs							
D	<i>FTE Personal Services (PERA, MC)</i>	\$255,179	2.0	\$255,179	\$0	\$0	\$0	
E	<i>FTE Capital Outlay</i>	\$0	0.0	\$0	\$0	\$0	\$0	
F	<i>FTE Health, Life, Dental</i>	\$29,612	0.0	\$29,612	\$0	\$0	\$0	
G	<i>FTE STD</i>	\$158	0.0	\$158	\$0	\$0	\$0	
H	<i>FTE PFAMLI</i>	\$1,015	0.0	\$1,015	\$0	\$0	\$0	
I	<i>FTE ULAED</i>	\$22,566	0.0	\$22,566	\$0	\$0	\$0	
J	<i>FTE Operating Expenses</i>	\$2,560	0.0	\$2,560	\$0	\$0	\$0	
K	Subtotal Appellate Court Staff	\$311,090	2.0	\$311,090	\$0	\$0	\$0	
Judicial District Court Staff								
L	FTE Costs							Judicial Stabilization Cash Fund
M	<i>FTE Personal Services (PERA, MC)</i>	\$852,650	8.0	\$0	\$852,650	\$0	\$0	
N	<i>FTE Capital Outlay</i>	\$0	0.0	\$0	\$0	\$0	\$0	
O	<i>FTE Health, Life, Dental</i>	\$118,448	0.0	\$0	\$118,448	\$0	\$0	
P	<i>FTE STD</i>	\$528	0.0	\$0	\$528	\$0	\$0	
Q	<i>FTE PFAMLI</i>	\$3,393	0.0	\$0	\$3,393	\$0	\$0	
R	<i>FTE ULAED</i>	\$75,402	0.0	\$0	\$75,402	\$0	\$0	
S	<i>FTE Operating Expenses</i>	\$10,240	0.0	\$0	\$10,240	\$0	\$0	
T	Subtotal Judicial District Court Staff	\$1,060,662	8.0	\$0	\$1,060,662	\$0	\$0	
U	Total Request	\$1,371,752	10.0	(\$688,910)	\$2,060,662	\$0	\$0	

Table 2.3
Summary by Initiative
FY 2028-29

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department								
General Fund Refinance								
A	Trial Courts Programs line item	\$0	0.0	\$0	\$0	\$0	\$0	
B	Subtotal General Fund Refinance	\$0	0.0	\$0	\$0	\$0	\$0	
Appellate Court Staff								
C	FTE Costs							
D	<i>FTE Personal Services (PERA, MC)</i>	\$255,179	2.0	\$255,179	\$0	\$0	\$0	
E	<i>FTE Capital Outlay</i>	\$0	0.0	\$0	\$0	\$0	\$0	
F	<i>FTE Health, Life, Dental</i>	\$29,612	0.0	\$29,612	\$0	\$0	\$0	
G	<i>FTE STD</i>	\$158	0.0	\$158	\$0	\$0	\$0	
H	<i>FTE PFAMLI</i>	\$1,015	0.0	\$1,015	\$0	\$0	\$0	
I	<i>FTE ULAED</i>	\$22,566	0.0	\$22,566	\$0	\$0	\$0	
J	<i>FTE Operating Expenses</i>	\$2,560	0.0	\$2,560	\$0	\$0	\$0	
K	Subtotal Appellate Court Staff	\$311,090	2.0	\$311,090	\$0	\$0	\$0	
Judicial District Court Staff								
L	FTE Costs							
M	<i>FTE Personal Services (PERA, MC)</i>	\$852,650	8.0	\$852,650	\$0	\$0	\$0	
N	<i>FTE Capital Outlay</i>	\$0	0.0	\$0	\$0	\$0	\$0	
O	<i>FTE Health, Life, Dental</i>	\$118,448	0.0	\$118,448	\$0	\$0	\$0	
P	<i>FTE STD</i>	\$528	0.0	\$528	\$0	\$0	\$0	
Q	<i>FTE PFAMLI</i>	\$3,393	0.0	\$3,393	\$0	\$0	\$0	
R	<i>FTE ULAED</i>	\$75,402	0.0	\$75,402	\$0	\$0	\$0	
S	<i>FTE Operating Expenses</i>	\$10,240	0.0	\$10,240	\$0	\$0	\$0	
T	Subtotal Judicial District Court Staff	\$1,060,662	8.0	\$1,060,662	\$0	\$0	\$0	
U	Total Request	\$1,371,752	10.0	\$1,371,752	\$0	\$0	\$0	

Table 3(a) Appellate Court Program								
PERSONAL SERVICES	FY 2026-27		FY 2026-27	FY 2026-27 Total	FY 2027-28	FY 2027-28 Total	FY 2028-29	FY 2028-29 Total
	Regular Rates	Judge Rates	Staff Attorney, COA		Staff Attorney, COA		Staff Attorney, COA	
Number of FTE per Class Title			2.00	2.00	2.00	2.00	2.00	2.00
Monthly Base Salary**			\$9,403	\$9,403	\$9,403	\$9,403	\$9,403	\$9,403
Number of Months			11		12		12	
Salary			\$206,857	\$206,857	\$225,662	\$225,662	\$225,662	\$225,662
PERA (Staff, GF)	11.63%	14.91%	\$24,057	\$24,057	\$26,244	\$26,244	\$26,244	\$26,244
Medicare (Staff, GF)	1.45%	1.45%	\$2,999	\$2,999	\$3,272	\$3,272	\$3,272	\$3,272
SUBTOTAL PERSONAL SERVICES			\$233,914	\$233,914	\$255,179	\$255,179	\$255,179	\$255,179
# of Positions			2.0	2.0	2.0	2.0	2.0	2.0
OPERATING				TOTAL		TOTAL		TOTAL
Telephone	450	450	\$900	\$900	\$900	\$900	\$900	\$900
Supplies	500	500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Software (Microsoft 365 & Win 10)	330	330	\$660	\$660	\$660	\$660	\$660	\$660
Law Library	0	2,000	\$0	\$0	\$0	\$0	\$0	\$0
Robes / Cleaning	0	1,500	\$0	\$0	\$0	\$0	\$0	\$0
New Employee Training	0	1,500	\$0	\$0	\$0	\$0	\$0	\$0
Travel	1,000	1,300	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL OPERATING			\$2,560	\$2,560	\$2,560	\$2,560	\$2,560	\$2,560
CAPITAL OUTLAY				TOTAL		TOTAL		TOTAL
Office Furniture	5,000	0	\$10,000	\$10,000	\$0	\$0	\$0	\$0
Computer / Laptop	2,000	3,500	\$4,000	\$4,000	\$0	\$0	\$0	\$0
Printer	0	600	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CAPITAL OUTLAY			\$14,000	\$14,000	\$0	\$0	\$0	\$0
COURTHOUSE FURNISHING, INFRASTRUCTURE, MAINTENANCE				TOTAL		TOTAL		TOTAL
Furniture / Chambers	0	37,000	\$0	\$0	\$0	\$0	\$0	\$0
Courtroom	0	95,000	\$0	\$0	\$0	\$0	\$0	\$0
AV	0	111,000	\$0	\$0	\$0	\$0	\$0	\$0
Jury Room	0	15,000	\$0	\$0	\$0	\$0	\$0	\$0
Conference room	0	15,000	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL COURTHOUSE FURNISHING			\$0	\$0	\$0	\$0	\$0	\$0

Table 3(a) Appellate Court Program								
PERSONAL SERVICES	FY 2026-27		FY 2026-27	FY 2026-27 Total	FY 2027-28	FY 2027-28 Total	FY 2028-29	FY 2028-29 Total
	Regular Rates	Judge Rates	Staff Attorney, COA		Staff Attorney, COA		Staff Attorney, COA	
PERSONAL SERVICES / OPERATING TOTAL			\$ 236,474	\$ 236,474	\$ 257,739	\$ 257,739	\$ 257,739	\$ 257,739
TOTAL REQUEST (not including Central Approp.)			\$ 250,474	\$ 250,474	\$ 257,739	\$ 257,739	\$ 257,739	\$ 257,739
Central Appropriations Subtotal				TOTAL		TOTAL		TOTAL
Health/Life/Dental	16,152	16,152	\$29,612	\$29,612	\$29,612	\$29,612	\$29,612	\$29,612
Short-Term Disability	0.07%	0.00%	\$145	\$145	\$158	\$158	\$158	\$158
Family Medical Leave	0.45%	0.45%	\$931	\$931	\$1,015	\$1,015	\$1,015	\$1,015
ULAED	10.00%	10.00%	\$20,686	\$20,686	\$22,566	\$22,566	\$22,566	\$22,566
Central Appropriations Subtotal			\$51,373	\$51,373	\$53,352	\$53,352	\$53,352	\$53,352
GRAND TOTAL - ALL COSTS			\$301,847	\$301,847	\$311,090	\$311,090	\$311,090	\$311,090

Table 3(b) Trial Courts Programs								
PERSONAL SERVICES	FY 2026-27		FY 2026-27	FY 2026-27 Total	FY 2027-28	FY 2027-28 Total	FY 2028-29	FY 2028-29 Total
	Regular Rates	Judge Rates	Legal Research Attorney		Legal Research Attorney		Legal Research Attorney	
Number of FTE per Class Title			8.00	8.00	8.00	8.00	8.00	8.00
Monthly Base Salary**			\$7,854	\$7,854	\$7,854	\$7,854	\$7,854	\$7,854
Number of Months			11		12		12	
Salary			\$691,189	\$691,189	\$754,024	\$754,024	\$754,024	\$754,024
PERA (Staff, GF)	11.63%	14.91%	\$80,385	\$80,385	\$87,693	\$87,693	\$87,693	\$87,693
Medicare (Staff, GF)	1.45%	1.45%	\$10,022	\$10,022	\$10,933	\$10,933	\$10,933	\$10,933
SUBTOTAL PERSONAL SERVICES			\$781,596	\$781,596	\$852,650	\$852,650	\$852,650	\$852,650
# of Positions			8.0	8.0	8.0	8.0	8.0	8.0
OPERATING				TOTAL		TOTAL		TOTAL
Telephone	450	450	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
Supplies	500	500	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Software (Microsoft 365 & Win 10)	330	330	\$2,640	\$2,640	\$2,640	\$2,640	\$2,640	\$2,640
Law Library	0	2,000	\$0	\$0	\$0	\$0	\$0	\$0
Robes / Cleaning	0	1,500	\$0	\$0	\$0	\$0	\$0	\$0
New Employee Training	0	1,500	\$0	\$0	\$0	\$0	\$0	\$0
Travel	1,000	1,300	\$0	\$0	\$0	\$0	\$0	\$0

Table 3(b) Trial Courts Programs

PERSONAL SERVICES	FY 2026-27		FY 2026-27	FY 2026-27 Total	FY 2027-28	FY 2027-28 Total	FY 2028-29	FY 2028-29 Total
	Regular Rates	Judge Rates	Legal Research Attorney		Legal Research Attorney		Legal Research Attorney	
SUBTOTAL OPERATING			\$10,240	\$10,240	\$10,240	\$10,240	\$10,240	\$10,240
CAPITAL OUTLAY				TOTAL		TOTAL		TOTAL
Office Furniture	5,000	0	\$40,000	\$40,000	\$0	\$0	\$0	\$0
Computer / Laptop	2,000	3,500	\$16,000	\$16,000	\$0	\$0	\$0	\$0
Printer	0	600	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CAPITAL OUTLAY			\$56,000	\$56,000	\$0	\$0	\$0	\$0
COURTHOUSE FURNISHING, INFRASTRUCTURE, MAINTENANCE				TOTAL		TOTAL		TOTAL
Furniture / Chambers	0	37,000	\$0	\$0	\$0	\$0	\$0	\$0
Courtroom	0	95,000	\$0	\$0	\$0	\$0	\$0	\$0
AV	0	111,000	\$0	\$0	\$0	\$0	\$0	\$0
Jury Room	0	15,000	\$0	\$0	\$0	\$0	\$0	\$0
Conference room	0	15,000	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL COURTHOUSE FURNISHING			\$0	\$0	\$0	\$0	\$0	\$0
PERSONAL SERVICES / OPERATING TOTAL			\$791,836	\$791,836	\$862,890	\$862,890	\$862,890	\$862,890
TOTAL REQUEST (not including Central Approp.)			\$847,836	\$847,836	\$862,890	\$862,890	\$862,890	\$862,890
Central Appropriations Subtotal				TOTAL		TOTAL		TOTAL
Health/Life/Dental	16,152	16,152	\$118,448	\$118,448	\$118,448	\$118,448	\$118,448	\$118,448
Short-Term Disability	0.07%	0.00%	\$484	\$484	\$528	\$528	\$528	\$528
Family Medical Leave	0.45%	0.45%	\$3,110	\$3,110	\$3,393	\$3,393	\$3,393	\$3,393
ULAED	10.00%	10.00%	\$69,119	\$69,119	\$75,402	\$75,402	\$75,402	\$75,402
Central Appropriations Subtotal			\$191,161	\$191,161	\$197,771	\$197,771	\$197,771	\$197,771
GRAND TOTAL - ALL COSTS			\$ 1,038,997	\$ 1,038,997	\$1,060,662	\$ 1,060,662	\$ 1,060,662	\$ 1,060,662

Table 4.1a Trial Courts Programs Refinance					
Row	Fund Source	FY 2026-27	FY 2027-28	FY 2028-29	Notes
A	General Fund	(\$1,000,000)	(\$1,000,000)	\$0	2-year refinance
B	Judicial Stabilization Cash Fund	\$1,000,000	\$1,000,000	\$0	
C	Total Refinance	\$0	\$0	\$0	

Judicial

Funding Request for the FY 2026-27 Budget Cycle

Request Title

C&P R03 - Probation Programs

Dept. Approval By: _____

Supplemental FY 2025-26

OSPB Approval By: _____

Budget Amendment FY 2026-27

X

Change Request FY 2026-27

Summary Information	Fund	FY 2025-26		FY 2026-27		FY 2027-28
		Initial Appropriation	Supplemental Request	Base Request	Elected Official	Budget Estimate
Total of All Line Items Impacted by Change Request	Total	\$221,389,033	\$0	\$237,424,414	\$1,341,851	\$1,359,576
	FTE	1,289.5	0.0	1,289.5	12.5	12.5
	GF	\$201,640,182	\$0	\$219,097,254	(\$1,409,000)	(\$1,500,000)
	CF	\$19,748,851	\$0	\$18,327,160	\$2,750,851	\$2,859,576
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2025-26		FY 2026-27		FY 2027-28
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$59,217,938	\$0	\$73,399,286	\$192,478	\$209,976
	FTE	0.0	0.0	0.0	0.0	0.0
02. Courts						
Administration, (B)	GF	\$53,217,156	\$0	\$67,784,913	\$0	\$0
Central Appropriations,						
(1) Central	CF	\$6,000,782	\$0	\$5,614,373	\$192,478	\$209,976
Appropriations - Health,						
Life, and Dental	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$254,768	\$0	\$264,208	\$568	\$620
	FTE	0.0	0.0	0.0	0.0	0.0
02. Courts						
Administration, (B)	GF	\$229,145	\$0	\$245,726	\$0	\$0
Central Appropriations,						
(1) Central	CF	\$25,623	\$0	\$18,482	\$568	\$620
Appropriations - Short-						
term Disability	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$1,637,796	\$0	\$1,697,345	\$3,653	\$3,986
	FTE	0.0	0.0	0.0	0.0	0.0
02. Courts						
Administration, (B)	GF	\$1,473,077	\$0	\$1,578,530	\$0	\$0
Central Appropriations,						
(1) Central	CF	\$164,719	\$0	\$118,815	\$3,653	\$3,986
Appropriations - Paid						
Family and Medical	RF	\$0	\$0	\$0	\$0	\$0
Leave Insurance	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$36,395,487	\$0	\$37,718,809	\$81,188	\$88,569
	FTE	0.0	0.0	0.0	0.0	0.0
02. Courts						
Administration, (B)	GF	\$32,735,064	\$0	\$35,078,473	\$0	\$0
Central Appropriations,						
(1) Central	CF	\$3,660,423	\$0	\$2,640,336	\$81,188	\$88,569
Appropriations -						
Unfunded Liability AED	RF	\$0	\$0	\$0	\$0	\$0
Payments	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$352,376	\$0	\$157,366	\$91,000	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
02. Courts						
Administration, (B)	GF	\$338,706	\$0	\$105,846	\$91,000	\$0
Central Appropriations,						
(1) Central	CF	\$13,670	\$0	\$51,520	\$0	\$0
Appropriations - Capital						
Outlay	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$123,530,668	\$0	\$124,187,399	\$972,964	\$1,056,425
04. Probation and	FTE	1,289.5	0.0	1,289.5	12.5	12.5
Related Services, (A)	GF	\$113,647,034	\$0	\$114,303,765	(\$1,500,000)	(\$1,500,000)
Probation and Related	CF	\$9,883,634	\$0	\$9,883,634	\$2,472,964	\$2,556,425
Services, (1) Probation	RF	\$0	\$0	\$0	\$0	\$0
and Related Services -	FF	\$0	\$0	\$0	\$0	\$0
Probation Programs						

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Judicial Branch Prioritized Request	Interagency Approval or Related Schedule 13s:	No Other Agency Impact



November 1, 2025

Department Priority: R03
Probation Programs

Summary of Funding Change for FY 2026-27				
	Incremental Change			
	FY 2026-27 Request	FY 2027-28 Annualization	FY 2028-29 Annualization	FY 2029-30 Annualization
Total Funds	\$1,341,851	\$1,359,575	\$1,359,575	\$1,359,575
FTE	12.5	12.5	12.5	12.5
General Fund	(\$1,409,000)	(\$1,500,000)	(\$1,500,000)	\$0
Cash Funds	\$2,750,851	\$2,859,575	\$2,859,575	\$1,359,575
Reappropriated Funds	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0

Summary of Request

Judicial District Probation Departments are staffed based on a staffing model approved by the Colorado Supreme Court. The model uses workload values associated with the volume and complexity of supervision, investigations, and victim services work to determine the number of FTE required to manage each judicial district's caseload. Colorado's District Probation Departments are currently operating at an average staffing level for probation officer positions of approximately 83 percent; and half of the District Probation Departments are staffed below this statewide average.

The Judicial Department (Courts and Probation) requests a net increase of \$1,341,851 total funds, including a **decrease** of \$1,409,000 General Fund and an increase of \$2,750,851 cash funds from the Offender Services Fund, and 12.5 FTE in FY 2026-27. This includes:

- An increase of \$1,341,851 total funds, including \$91,000 General Fund and \$1,250,851 cash funds from the Offender Services Fund, and 12.5 FTE. This request annualizes to \$1,359,575 cash funds from the Offender Services Fund, and 12.5 FTE in FY 2027-28.
- A decrease of \$1,500,000 General Fund with an offsetting increase of \$1,500,000 cash funds from the Offender Services Fund. This General Fund refinance is for three fiscal years only.

On January 2, 2026, the Department will submit a FY 2025-26 supplemental requesting an increase of \$750,000 cash fund spending authority from the Offender Services Fund in the Offender Treatment and Services line item.

Program, Opportunity, and Proposal

Colorado Probation is committed to public safety, victim and community reparation through offender accountability, skill and competency development, and services to communities in the State of Colorado. The Judicial Department (Courts and Probation) administers adult and juvenile probation within Colorado's 23 Judicial Districts, including 24 Probation Departments with 74 separate probation offices throughout the State.

JUDICIAL DISTRICT PROBATION DEPARTMENT STAFFING

Probation staff are distributed to Probation Departments based on a staffing model approved by the Colorado Supreme Court. The model uses workload values associated with the volume and complexity of supervision, investigations, and victim services work to determine the number of FTE required to manage each judicial district's caseload. Specifically, it accounts for the number and type of reports ordered by the court, the number of people sentenced to probation, the number of people that are actively supervised by departments, the volume of victim services, the probation population (and its growth) in each district, and the time it takes to perform the work associated with each required activity. While the workload model itself is updated every five to seven years in collaboration with an objective, third-party consultant, the model is utilized annually to assess district staffing patterns and to allocate newly funded FTE.

At this time, the Long Bill appropriation in the Probation Programs line item is not sufficient to fund the number of FTE required to fully staff all 24 Probation Departments, therefore FTE allocations to each district are scaled so the sum of all Probation Department FTE fits within the FTE number identified in the Long Bill plus any special bill that includes probation FTE. Fiscal year 2025-26 statewide staffing patterns are identified in *Figure 1* below.

Figure 1

STATEWIDE PROBATION STAFFING PATTERN AS OF OCTOBER, 2025	
CATEGORY	NUMBER OF FTE
Chief/Deputy Chief Probation Officers	33.0
Probation Supervisors	146.2
Senior Probation Officers/Probation Officers	898.7
Administrative Staff Positions	211.7
Total Probation Department FTE, FY26	1,289.5
Probation Programs Line Item FTE	1,289.5

Based on the workload model in October, 2025, it would require 1,611.0 FTE across all job categories to fully staff each of the State's Probation Departments to the degree that would provide sufficient resources to meet all statutorily required activities and organizational demands. Full statewide staffing levels would require an increase in appropriations sufficient to fund an additional 321.5 FTE in various job classes (see *Figure 2*). Limitations related to both State funding and organizational capacity for growth prevent the Department from requesting required increased appropriations to fully address this significant staffing shortfall. The Department believes that it is critical to address this issue through a long-term incremental plan and is requesting an increase of \$1.3 million to fund 12.5 FTE beginning in FY 2026-27 and ongoing.

Figure 2

Job Category	FTE Required to be 100% Staffed
Probation Officer	187.50
Support Staff	94.50
Probation Supervisor	10.25
Administrative Staff	19.25
Probation Manager	10.00
Total FTE	321.50

SIGNIFICANT WORKLOAD DRIVERS

In addition to the variables in the workload model, the shifting of risk levels and needs in the justice-involved population and changes in public policy are resulting in increased Probation Officer workload.

Population Shift: Over the last decade, the justice-involved population has both grown and evolved, shifting in both client risk and needs. Several Judicial Districts have experienced a disproportionate increase in workload resulting from clients requiring intensive supervision, leading to the need for additional Probation Officer positions. In addition, more resources are necessary to address the increase in problem solving court cases and new sentences to probation.

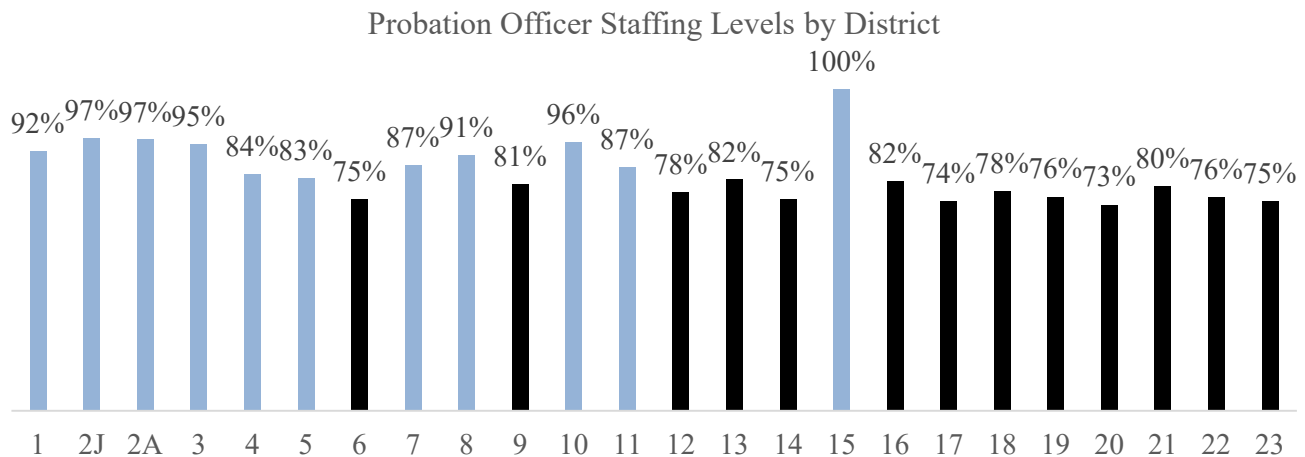
Public Policy Decisions: In addition to the overall increase in the justice-involved population and the number of individuals who require intensive supervision, local policies have impacted certain judicial districts. The recent Aurora City Council decision resulting in a shift of domestic violence cases formerly handled by the municipal court to the district court, has resulted in an increased caseload and workload in the 17th and 18th Judicial Districts. Additional FTE are necessary to manage the influx of domestic violence cases and the workload associated with the court's request for presentence investigation reports, probation supervision, and victim services and support.

In FY 2025-26, the Department requested an appropriation increase to fund 26.6 FTE to address the workload increase resulting from the Aurora City Council domestic violence decision and an additional 12.4 FTE to address insufficient statewide staffing levels. The Joint Budget Committee approved funding for 10.0 Probation Officer FTE in FY 2025-26. These FTE were allocated through the staffing model and the 17th and 18th Judicial Districts remain staffed at below 80 percent.

CURRENT STAFFING LEVELS

District Probation Departments are currently operating at an average Probation Officer staffing level of approximately 83 percent. Currently, half of the District Probation Departments are staffed below the statewide average of 83 percent. Increasing the appropriation to the Probation Programs line item to fund an additional 12.5 Probation Officer FTE will shift staffing levels from 83 to 84 percent statewide and bring nine (9) of the most understaffed districts to a minimum of 77 percent staffed. Should this request be funded, the 12.5 FTE would marginally close the gap in probation officer staffing levels between departments. The districts with the highest need for additional probation officers are illustrated in the black bars below.

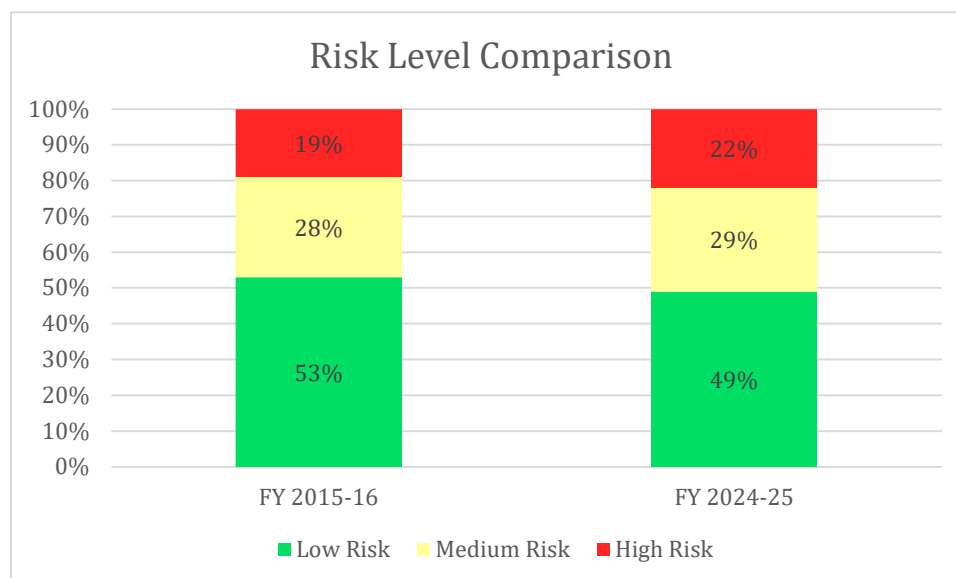
Figure 3



The need for additional staff to meet the expectations of the court, justice-involved adults and juveniles, victims, and the community is acute and pressing. With a current statewide average staffing level of Probation Officers at 83 percent, it is not feasible to shift staff to other locations to meet workload demands; and given the volume of the work, the type of training required to perform it, and the expectations defined in the Victim Rights Act, short-term contracts or utilization of other already over-extended employee resources is not possible. Increased capacity is necessary to maintain service quality, support positive outcomes, and prevent a rise in failure rates as they relate to inadequate probation officer time to address the range of client behavioral, treatment, and educational needs.

Client Needs. Leadership and staff in Probation Departments, as well as assessment data, report that individuals placed on probation are not only presenting with greater needs but also have more complex and disrupted stability factors (e.g., unhoused, food insecurity), behavioral problems, acute mental illness and substance dependence, and longer histories of failure on community supervision. These cases require greater strategic and time-intensive supervision. As a result, the strain placed upon state probation resources is growing, which exacerbates workload pressures under existing staffing levels.

Figure 4



As noted in *Figure 2*, an additional 187.5 Probation Officer FTE is necessary to meet current workload demands. This means that most District Probation Departments are operating day-to-day with a nearly 20 percent staffing deficit and working beyond their capacity to provide supervision, write presentence investigation reports, and notify victims of critical events. While the staffing model reflects workload and the resources required to support that work, the model does not account for real-world staffing complexities including turnover, training new staff, and medical and mental health leave. Probation staff experience a significant amount of occupational stress and secondary trauma due to their work. The lasting social effects of the pandemic required probation staff to adapt to a challenging and evolving environment, in which crisis and stress rival other high intensity professions. Additionally, the fentanyl epidemic has disproportionately affected individuals on probation, which has added another layer of distress for probation staff. In response, probation departments and the Division of Probation Services (DPS) have been focusing resources on addressing staff health and wellbeing. The Judicial Department expects that additional support and FTE resources will result in improved workload distribution, reduced stress, reduced turnover, and improved employee wellbeing.

If this request is denied, probation's staffing deficit will continue to grow as the justice-involved population grows. The staffing deficit is compounded by the increase in higher client risk and more complex individuals being sentenced to probation. Should district staffing levels reach critical levels, probation officers may not be able to meet the basic standards and legislative requirements for each case, including responding to violations, conducting supervision appointments, verifying progress in treatment, and working with victims. Research indicates that if individuals on probation do not receive supervision commensurate with their risk, recidivism will increase, jeopardizing public safety and increasing the cost to the State.

The Judicial Department requests \$1,341,851 total funds, including \$91,000 General Fund and \$1,250,851 cash funds from the Offender Services Fund, for 12.5 Probation Officer FTE to provide critical direct services and support to victims, adults and juveniles sentenced to probation, and the community. If approved, the probation officers will be distributed to the Probation Departments with the lowest staffing levels as determined by the staffing model.

CASH FUND SOURCE AND GENERAL FUND REFINANCE (3 YEARS, ONLY)

Pursuant to Section 16-11-214 (1)(a), C.R.S., revenue deposited into the Offender Services Fund (Fund) from any cost of care payments or probation supervision fees paid to the State is subject to annual appropriation "for administrative and personnel costs for adult and juvenile probation services". In addition, the monies in the Fund are to be used for probation services, including "treatment services; contract services; drug and alcohol treatment services including continuous alcohol monitoring; and program development, and for associated administrative and personnel costs". Currently, the Probation Programs Long Bill line item, which funds Probation Department FTE, includes an appropriation of \$6.1 million from the Fund. Recent changes to statute that now allow for the intercept of TABOR refunds have resulted in increased revenue in the Fund. Analysis of recent and future projected Fund revenue and expenditures indicates that the Offender Services Fund can cover the cost of this prioritized request for a minimum of three fiscal years. The Department will continue to monitor the Fund and ensure ongoing sustainability of services for probation clients.

In addition to funding the FTE requested in this prioritized request, revenue projections indicate that the Fund can also withstand an ongoing increase in spending authority for Offender Treatment and Services and a refinance of \$1.5 million General Fund for three fiscal years, only. The Department requests a net zero adjustment, including a decrease of \$1.5 million General Fund and an increase of \$1.5 million cash funds spending authority from the Offender Services Fund, in the Probation Programs line item in FY 2026-27, FY 2027-28, and FY 2028-29, only. On January 2, 2026, the Department will submit a prioritized request for an increase in cash funding spending authority for Offender Treatment and Services in FY 2025-26 and ongoing.

Calculation of Request

Please see attached exhibits.

Supplemental, 1331 Supplemental

Not applicable.

R03 Probation Programs Exhibits.

Table 1.1
Summary by Line Item
FY 2026-27

Judicial Department

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
A	(2) State Courts Administration, (B) Central Appropriations, Health, Life, Dental (HLD)	\$192,478	0.0	\$0	\$192,478	\$0	\$0	
B	(2) State Courts Administration, (B) Central Appropriations, Short-term Disability (STD)	\$568	0.0	\$0	\$568	\$0	\$0	
C	(2) Courts Administration, (B) Central Appropriations, Paid Family and Medical Leave Insurance (PFAMLI)	\$3,653	0.0	\$0	\$3,653	\$0	\$0	
D	(2) State Courts Administration, (B) Central Appropriations, Unfunded Liability Equalization Disbursement (ULAED)	\$81,188	0.0	\$0	\$81,188	\$0	\$0	
E	(2) Courts Administration, (B) Central Appropriations, Capital Outlay	\$91,000	0.0	\$91,000	\$0	\$0	\$0	
F	(4) Probation and Related Services	\$972,964	12.5	(\$1,500,000)	\$2,472,964	\$0	\$0	
G	Total Request - Judicial Department	\$1,341,851	12.5	(\$1,409,000)	\$2,750,851	\$0	\$0	

Table 1.2
Summary by Line Item
FY 2027-28

Judicial Department

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
A	(2) State Courts Administration, (B) Central Appropriations, Health, Life, Dental (HLD)	\$209,976	0.0	\$0	\$209,976	\$0	\$0	
B	(2) State Courts Administration, (B) Central Appropriations, Short-term Disability (STD)	\$620	0.0	\$0	\$620	\$0	\$0	
C	(2) Courts Administration, (B) Central Appropriations, Paid Family and Medical Leave Insurance (PFAMLI)	\$3,986	0.0	\$0	\$3,986	\$0	\$0	
D	(2) State Courts Administration, (B) Central Appropriations, Unfunded Liability Equalization Disbursement (ULAED)	\$88,569	0.0	\$0	\$88,569	\$0	\$0	
E	(2) Courts Administration, (B) Central Appropriations, Capital Outlay	\$0	0.0	\$0	\$0	\$0	\$0	
F	(4) Probation and Related Services	\$1,056,425	12.5	(\$1,500,000)	\$2,556,425	\$0	\$0	
G	Total Request - Judicial Department	\$1,359,575	12.5	(\$1,500,000)	\$2,859,575	\$0	\$0	

Table 1.3
Summary by Line Item
FY 2028-29

Judicial Department

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
A	(2) State Courts Administration, (B) Central Appropriations, Health, Life, Dental (HLD)	\$209,976	0.0	\$0	\$209,976	\$0	\$0	
B	(2) State Courts Administration, (B) Central Appropriations, Short-term Disability (STD)	\$620	0.0	\$0	\$620	\$0	\$0	
C	(2) Courts Administration, (B) Central Appropriations, Paid Family and Medical Leave Insurance (PFAMLI)	\$3,986	0.0	\$0	\$3,986	\$0	\$0	
D	(2) State Courts Administration, (B) Central Appropriations, Unfunded Liability Equalization Disbursement (ULAED)	\$88,569	0.0	\$0	\$88,569	\$0	\$0	
E	(2) Courts Administration, (B) Central Appropriations, Capital Outlay	\$0	0.0	\$0	\$0	\$0	\$0	
F	(4) Probation and Related Services	\$1,056,425	12.5	(\$1,500,000)	\$2,556,425	\$0	\$0	
G	Total Request - Judicial Department	\$1,359,575	12.5	(\$1,500,000)	\$2,859,575	\$0	\$0	

Table 2.1
Summary by Initiative
FY 2026-27

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department								
General Fund Refinance								
A	Probation Programs line item	\$0	0.0	(\$1,500,000)	\$1,500,000	\$0	\$0	Offender Services Fund
B	Subtotal General Fund Refinance	\$0	0.0	(\$1,500,000)	\$1,500,000	\$0	\$0	
Judicial District Probation Staff								
C	FTE Costs							Offender Services Fund
D	<i>FTE Personal Services (PERA, MC)</i>	\$918,074	12.5	\$0	\$918,074	\$0	\$0	
E	<i>FTE Capital Outlay</i>	\$91,000	0.0	\$91,000	\$0	\$0	\$0	
F	<i>FTE Health, Life, Dental</i>	\$192,478	0.0	\$0	\$192,478	\$0	\$0	
G	<i>FTE STD</i>	\$568	0.0	\$0	\$568	\$0	\$0	
H	<i>FTE PFAMLI</i>	\$3,653	0.0	\$0	\$3,653	\$0	\$0	
I	<i>FTE ULAED</i>	\$81,188	0.0	\$0	\$81,188	\$0	\$0	
J	<i>FTE Operating Expenses</i>	\$54,890	0.0	\$0	\$54,890	\$0	\$0	
K	Subtotal Judicial District Probation Staff	\$1,341,851	12.5	\$91,000	\$1,250,851	\$0	\$0	
L	Total Request	\$1,341,851	12.5	(\$1,409,000)	\$2,750,851	\$0	\$0	

Table 2.2
Summary by Initiative
FY 2027-28

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department								
General Fund Refinance								
A	Probation Programs line item	\$0	0.0	(\$1,500,000)	\$1,500,000	\$0	\$0	Offender Services Fund
B	Subtotal General Fund Refinance	\$0	0.0	(\$1,500,000)	\$1,500,000	\$0	\$0	
Judicial District Probation Staff								
C	FTE Costs							
D	<i>FTE Personal Services (PERA, MC)</i>	\$1,001,535	12.5	\$0	\$1,001,535	\$0	\$0	Offender Services Fund
E	<i>FTE Capital Outlay</i>	\$0	0.0	\$0	\$0	\$0	\$0	
F	<i>FTE Health, Life, Dental</i>	\$209,976	0.0	\$0	\$209,976	\$0	\$0	
G	<i>FTE STD</i>	\$620	0.0	\$0	\$620	\$0	\$0	
H	<i>FTE PFAMLI</i>	\$3,986	0.0	\$0	\$3,986	\$0	\$0	
I	<i>FTE ULAED</i>	\$88,569	0.0	\$0	\$88,569	\$0	\$0	
J	<i>FTE Operating Expenses</i>	\$54,890	0.0	\$0	\$54,890	\$0	\$0	
K	Subtotal Judicial District Probation Staff	\$1,359,575	12.5	\$0	\$1,359,575	\$0	\$0	
L	Total Request	\$1,359,575	12.5	(\$1,500,000)	\$2,859,575	\$0	\$0	

Table 2.3
Summary by Initiative
FY 2028-29

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department								
General Fund Refinance								
A	Probation Programs line item	\$0	0.0	(\$1,500,000)	\$1,500,000	\$0	\$0	Offender Services Fund
B	Subtotal General Fund Refinance	\$0	0.0	(\$1,500,000)	\$1,500,000	\$0	\$0	
Judicial District Probation Staff								
C	FTE Costs							Offender Services Fund
D	<i>FTE Personal Services (PERA, MC)</i>	\$1,001,535	12.5	\$0	\$1,001,535	\$0	\$0	
E	<i>FTE Capital Outlay</i>	\$0	0.0	\$0	\$0	\$0	\$0	
F	<i>FTE Health, Life, Dental</i>	\$209,976	0.0	\$0	\$209,976	\$0	\$0	
G	<i>FTE STD</i>	\$620	0.0	\$0	\$620	\$0	\$0	
H	<i>FTE PFAMLI</i>	\$3,986	0.0	\$0	\$3,986	\$0	\$0	
I	<i>FTE ULAED</i>	\$88,569	0.0	\$0	\$88,569	\$0	\$0	
J	<i>FTE Operating Expenses</i>	\$54,890	0.0	\$0	\$54,890	\$0	\$0	
K	Subtotal Judicial District Probation Staff	\$1,359,575	12.5	\$0	\$1,359,575	\$0	\$0	
L	Total Request	\$1,359,575	12.5	(\$1,500,000)	\$2,859,575	\$0	\$0	

Table 3 Probation Programs

PERSONAL SERVICES	FY 2026-27		FY 2026-27	FY 2026-27 Total	FY 2027-28	FY 2027-28 Total	FY 2028-29	FY 2028-29 Total
	Regular Rates	High Travel Rates	Probation Officer		Probation Officer		Probation Officer	
Number of FTE per Class Title			12.50	12.50	12.50	12.50	12.50	12.50
Monthly Base Salary**			\$5,905	\$5,905	\$5,905	\$5,905	\$5,905	\$5,905
Number of Months			11		12		12	
Salary			\$811,880	\$811,880	\$885,687	\$885,687	\$885,687	\$885,687
PERA (Staff, GF)	11.63%	11.63%	\$94,422	\$94,422	\$103,005	\$103,005	\$103,005	\$103,005
Medicare (Staff, GF)	1.45%	1.45%	\$11,772	\$11,772	\$12,842	\$12,842	\$12,842	\$12,842
SUBTOTAL PERSONAL SERVICES			\$918,074	\$918,074	\$1,001,535	\$1,001,535	\$1,001,535	\$1,001,535
# of Positions			13.0	13.0	13.0	13.0	13.0	13.0
OPERATING				TOTAL		TOTAL		TOTAL
Telephone	450	450	\$5,850	\$5,850	\$5,850	\$5,850	\$5,850	\$5,850
Supplies	500	500	\$6,250	\$6,250	\$6,250	\$6,250	\$6,250	\$6,250
Software (Microsoft 365 & Win 10)	330	330	\$4,290	\$4,290	\$4,290	\$4,290	\$4,290	\$4,290
Probation Safety Equip.	0	2,000	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000
Law Library	0	0	\$0	\$0	\$0	\$0	\$0	\$0
Robes / Cleaning	0	0	\$0	\$0	\$0	\$0	\$0	\$0
New Employee Training	0	0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	0	1,000	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500
SUBTOTAL OPERATING			\$54,890	\$54,890	\$54,890	\$54,890	\$54,890	\$54,890
CAPITAL OUTLAY				TOTAL		TOTAL		TOTAL
Office Furniture	5,000	5,000	\$65,000	\$65,000	\$0	\$0	\$0	\$0
Computer / Laptop	2,000	2,000	\$26,000	\$26,000	\$0	\$0	\$0	\$0
Printer	0	0	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CAPITAL OUTLAY			\$91,000	\$91,000	\$0	\$0	\$0	\$0
COURTHOUSE FURNISHING, INFRASTRUCTURE, MAINTENANCE				TOTAL		TOTAL		TOTAL
Furniture / Chambers	0	0	\$0	\$0	\$0	\$0	\$0	\$0
Courtroom	0	0	\$0	\$0	\$0	\$0	\$0	\$0
AV	0	0	\$0	\$0	\$0	\$0	\$0	\$0
Jury Room	0	0	\$0	\$0	\$0	\$0	\$0	\$0
Conference room	0	0	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL COURTHOUSE FURNISHING			\$0	\$0	\$0	\$0	\$0	\$0
PERSONAL SERVICES / OPERATING TOTAL			\$972,964	\$972,964	\$1,056,425	\$1,056,425	\$1,056,425	\$1,056,425

Table 3 Probation Programs

PERSONAL SERVICES	FY 2026-27		FY 2026-27	FY 2026-27 Total	FY 2027-28	FY 2027-28 Total	FY 2028-29	FY 2028-29 Total
	Regular Rates	High Travel Rates	Probation Officer		Probation Officer		Probation Officer	
TOTAL REQUEST (not including Central Approp.)			\$1,063,964	\$1,063,964	\$1,056,425	\$1,056,425	\$1,056,425	\$1,056,425
<i>Central Appropriations Subtotal</i>				<i>TOTAL</i>		<i>TOTAL</i>		<i>TOTAL</i>
<i>Health/Life/Dental</i>	<i>16,152</i>	<i>16,152</i>	<i>\$192,478</i>	<i>\$192,478</i>	<i>\$209,976</i>	<i>\$209,976</i>	<i>\$209,976</i>	<i>\$209,976</i>
<i>Short-Term Disability</i>	<i>0.07%</i>	<i>0.07%</i>	<i>\$568</i>	<i>\$568</i>	<i>\$620</i>	<i>\$620</i>	<i>\$620</i>	<i>\$620</i>
<i>Family Medical Leave</i>	<i>0.45%</i>	<i>0.45%</i>	<i>\$3,653</i>	<i>\$3,653</i>	<i>\$3,986</i>	<i>\$3,986</i>	<i>\$3,986</i>	<i>\$3,986</i>
<i>ULAED</i>	<i>10.00%</i>	<i>10.00%</i>	<i>\$81,188</i>	<i>\$81,188</i>	<i>\$88,569</i>	<i>\$88,569</i>	<i>\$88,569</i>	<i>\$88,569</i>
<i>Central Appropriations Subtotal</i>			<i>\$277,888</i>	<i>\$277,888</i>	<i>\$303,150</i>	<i>\$303,150</i>	<i>\$303,150</i>	<i>\$303,150</i>
GRAND TOTAL - ALL COSTS			\$1,341,851	\$1,341,851	\$1,359,575	\$1,359,575	\$1,359,575	\$1,359,575

**Table 4.1a
Probation Programs Line Item**

Row	Fund Source	FY 2026-27	FY 2027-28	FY 2028-29	Notes
A	General Fund	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	3-year refinance
B	Offender Services Fund	\$1,500,000	\$1,500,000	\$1,500,000	
C	Total Refinance	\$0	\$0	\$0	

Judicial

Funding Request for the FY 2026-27 Budget Cycle

Request Title C&P R04 - General Courts Administration Resources

Dept. Approval By: Supplemental FY 2025-26
OSPB Approval By: Budget Amendment FY 2026-27
X Change Request FY 2026-27

Summary Information	Fund	FY 2025-26		FY 2026-27		FY 2027-28
		Initial Appropriation	Supplemental Request	Base Request	Elected Official	Budget Estimate
Total of All Line Items Impacted by Change Request	Total	\$140,779,488	\$0	\$158,231,613	\$723,724	\$594,869
	FTE	358.5	0.0	372.0	4.0	4.0
	GF	\$119,448,870	\$0	\$138,972,227	\$723,724	\$594,869
	CF	\$18,763,849	\$0	\$17,342,158	\$0	\$0
	RF	\$2,566,769	\$0	\$1,917,228	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2025-26		FY 2026-27		FY 2027-28
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$42,921,123	\$0	\$44,994,598	\$595,527	\$485,565
02. Courts	FTE	358.5	0.0	372.0	4.0	4.0
Administration, (A)	GF	\$31,455,722	\$0	\$34,178,738	\$595,527	\$485,565
Administration and Technology, (1)	CF	\$8,898,632	\$0	\$8,898,632	\$0	\$0
Administration and Technology - General	RF	\$2,566,769	\$0	\$1,917,228	\$0	\$0
Courts Administration	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$59,217,938	\$0	\$73,399,286	\$59,224	\$64,608
02. Courts	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (B)	GF	\$53,217,156	\$0	\$67,784,913	\$59,224	\$64,608
Central Appropriations, (1) Central	CF	\$6,000,782	\$0	\$5,614,373	\$0	\$0
Appropriations - Health, Life, and Dental	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$254,768	\$0	\$264,208	\$273	\$297
02. Courts	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (B)	GF	\$229,145	\$0	\$245,726	\$273	\$297
Central Appropriations, (1) Central	CF	\$25,623	\$0	\$18,482	\$0	\$0
Appropriations - Short-term Disability	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$1,637,796	\$0	\$1,697,345	\$1,753	\$1,912
02. Courts	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (B)	GF	\$1,473,077	\$0	\$1,578,530	\$1,753	\$1,912
Central Appropriations, (1) Central	CF	\$164,719	\$0	\$118,815	\$0	\$0
Appropriations - Paid Family and Medical Leave Insurance	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$36,395,487	\$0	\$37,718,809	\$38,947	\$42,487
02. Courts	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (B)	GF	\$32,735,064	\$0	\$35,078,473	\$38,947	\$42,487
Central Appropriations, (1) Central	CF	\$3,660,423	\$0	\$2,640,336	\$0	\$0
Appropriations - Unfunded Liability AED Payments	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$352,376	\$0	\$157,366	\$28,000	\$0
02. Courts	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (B)	GF	\$338,706	\$0	\$105,846	\$28,000	\$0
Central Appropriations,	CF	\$13,670	\$0	\$51,520	\$0	\$0
(1) Central	RF	\$0	\$0	\$0	\$0	\$0
Appropriations - Capital	FF	\$0	\$0	\$0	\$0	\$0
Outlay						

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Judicial Branch Prioritized Request	Interagency Approval or Related Schedule 13s:	No Other Agency Impact



***Department Priority: R04
General Courts Administration***

Summary of Funding Change for FY 2026-27			
	Incremental Change		
	FY 2026-27 Request	FY 2027-28 Annualization	FY 2027-28 Ongoing
Total Funds	\$723,723	\$594,869	\$594,869
FTE	4.0	4.0	4.0
General Fund	\$723,723	\$594,869	\$594,869
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

Summary of Request

The Judicial Department (Courts and Probation) provides central administrative support functions through the State Court Administrator's Office (SCAO). The Supreme Court appoints the State Court Administrator to oversee the daily administration of the Department and provide technical and administrative support to the courts and probation departments. The SCAO requires resources to create a program focused on the management of organization-wide risks. It also requires additional probate resources to serve some of the most vulnerable populations across the state, including minor children and elderly adults.

The Judicial Department (Courts and Probation) requests \$723,723 General Fund and 4.0 FTE in FY 2026-27. This includes:

- An increase of \$595,015 General Fund and 3.0 FTE to begin establishing a Judicial Risk Management Office; and
- An increase of \$128,708 General Fund and 1.0 FTE to increase capacity to support the State's Probate Court.

This request annualizes to \$594,869 General Fund and 4.0 FTE in FY 2027-28 and ongoing.

Program, Opportunity, and Proposal

The FY 2025-26 Long Bill and special bills include funding for 4,238.6 Judicial Department (Courts and Probation) FTE. These FTE consist of more than 300 judicial officers and thousands of support staff members who ensure the

smooth operation of the State's Courts and Probation Departments. Staff at the State Court Administrator's Office (SCAO) provide centralized administrative support and services to assist the Supreme Court, the Appellate Court, and 23 Judicial Districts in providing impartial and timely dispute resolution; support for families, litigants, and victims; client rehabilitation; and meaningful community engagement. The Supreme Court appoints the State Court Administrator who is responsible for supporting the Court and leading the SCAO.

In addition to the Legal Team, the SCAO consists of six divisions, including:

- Administrative Services, which includes Governmental Outreach, Communications, Facility Services, Judicial Security, and Judicial Officer Training and Development;
- Human Resources, which includes Employee Services, Career Services, Payroll, Compensation, and Workplace Culture;
- Financial Services, which includes Audit, Accounting, Budget, Collections and the Office of Restitution Services, Contracts Management, and Procurement;
- Court Services, which provides training, evaluation, policy and program development and implementation, and weighted caseload data analysis for the trial courts; and includes central support staff for Competency Programs, Court Appointed Counsel, Family Law Programs, Interpreters and Translators, Mediation Services and Other Dispute Resolution Options, Probate, Problem-solving Courts, and Restorative Justice;
- Probation Services which provides training, evaluation, policy and program development and implementation, and workload data analysis for probation departments; and
- Information Technology Services which is a full-service information technology (IT) department that provides technical support for both staff and members of the public, network access, phones, information security, audio/visual in courtrooms and other interactive spaces, virtual proceedings, systems, information storage, website development, IT governance, analytics and reporting, accessibility support, knowledge management, project planning and execution, over 35 custom-built systems and data exchanges, including, criminal justice information data sharing, the internal Case Management System (CMS) and the Colorado Courts E-Filing system (CCE).

The Department requests funding for Risk Management Office staff and additional probate support resources to provide critical central administrative support functions to the Courts and Probation Departments throughout the State.

RISK MANAGEMENT OFFICE

Despite its size and statewide reach, the Judicial Department (Courts and Probation) currently has no staff focused on the management of organization-wide risks. Courts and Probation encompass 23 judicial districts and over 4,000 FTE, with the SCAO providing targeted, centralized administrative support. The Department's Judicial Districts include local leadership teams comprised of the District's Chief Judge, the District Court Executive, and the Chief Probation Officer. The SCAO supports statewide operations through teams focused on general financial and technology administration, statewide court operations, court security and facilities, and probation services. Risk management activities addressed by this request currently do not exist within these District leadership or SCAO teams.

A risk management function in the SCAO will complement existing teams and deliver significant benefits to the Department in the near and long term. These benefits include:

- Improved partnership with the Executive Branch's Office of Risk Management: The Executive Branch Department of Personnel and Administration (DPA) includes the State Office of Risk Management (SORM). The SORM staff functions include claims administration, workers' compensation and other insurance matters, as well as worker safety programs. A Risk Management function within the Department, will serve as a centralized point of contact for the SORM and ensure that SORM initiatives are understood, communicated, supported by and carried out throughout the Department.

- Coordination of Existing Resources: Numerous individuals and teams throughout the Department perform activities that would benefit from coordinated risk management. For example, District leaders develop and implement strategic and operational plans directly impacting millions of statewide stakeholders. SCAO teams support this work through the management and/or support of court and probation programs, finances, facilities, and technologies. Although these and other activities experience risks, the individuals and teams are generally not coordinated around a risk assessment and management function. The existence of such a function would help ensure that targeted risks are identified and addressed, while helping to prevent unnecessary redundancies or inconsistent approaches.
- Coordination and Support of Expanded Risk Management Approaches: Risk management functions typically address three types of organizational risk, all of which will be a part of the model employed by the Department:
 1. *Preventable Risks*: These risks are typically addressed through agreed rules and requirements that establish needed operational boundaries in the organization. This is currently the predominant manner by which the Department's efforts concerning risk are directed. For example, the Department uses Chief Justice Directives and Fiscal Rules as tools for managing these types of risks. Also, Audit, Contracting, and Legal functions, among other teams, separately work to mitigate risks of this type.
 2. *Strategic or Operational Risks*: These risks represent the "downside" of targeted improvement initiatives and general change within the organization. For example, strategically driven improvement initiatives ensure that the organization evolves to meet ever-changing stakeholder needs. But such initiatives often produce new risks within the organization that must be identified and proactively managed. When risks are proactively managed, the "upside" from organizational improvement initiatives, and the likelihood of success, is increased. At this time, these strategic or operational risks are not directly resourced within the Department.
 3. *External Risks*: External risks arise out of the unexpected emergencies and other events that place the organization's activities, and therefore, its stakeholders, at risk of a disruption or discontinuance of a needed service. Examples here include activities that risk the physical security of Court personnel and the public, information technology security, and unexpected financial expenditures that might disrupt a criminal justice program.

The FTE and other resources in this prioritized budget request will be directed toward the development of a new risk management function directed specifically toward these targeted areas for improvement. The identification of these important benefits of a Risk Management function at the Department inherently reveals significant current organizational voids. The more specific opportunities to be addressed by the addition of a Risk Management function, and the specific proposal for the creation of that function, are detailed below. It is important to note that ongoing development and resourcing of this new functional area is necessary.

OPPORTUNITY

In recent years, the lack of a Risk Management function, and the challenges brought by this deficiency, have become increasingly apparent, exacerbating the challenges associated with responding to unforeseen events. For example, a January 2024 break-in resulting in widescale damage to the Ralph L. Carr Colorado Judicial Center and a 2025 fire at the Conejos Courthouse highlight the gap in available risk-related resources. The Judicial Risk Management Office will play a critical role in identifying the potential for high-impact future events, while facilitating the planning and resourcing of an appropriate Department response. The new function will also initiate the development of the internal insurance expertise and resourcing needed to maintain the records and insurance coverages important to protecting extensive State assets.

The currently unmet risk management needs in the area of information technology may best highlight the statewide programmatic benefits of this new function. The SCAO's Information Technology Services (ITS) team develops, oversees, and maintains all of the technology tools and resources that support the state court system and related activities throughout the Department. This includes a statewide network that supports hundreds of providers and programs that serve the population of Colorado. The extensive network includes interfaces and systems that manage criminal justice system data, including confidential personal information. ITS' work also includes the oversight of information technology servers, hardware, and systems under the contracted responsibility of numerous Judicial technology vendors. The degree of technological complexity and associated organizational risk were directly cited in two recent technology audits. Both the ITS Security Audit and a 2024 review by the Office of the State Auditor noted a need for technology-specific risk management support. The State Auditor's review specifically stated that the ITS Division shall create a risk management program. Also, the current Colorado artificial intelligence (AI) bill, S.B. 24-205, as amended and effective June 2026, states that the State must have a risk management program to assist with AI matters.

Although a high concentration of the Department's programmatic risks exists within ITS, the risks are by no means limited to those in ITS. Each functional area within the Department, from Facilities and Financial Services to Court and Probation Services, operates with a need to continually identify and address risks. A failure to proactively manage risk in these and other program areas increases the likelihood of potential service disruptions and other negative impacts to internal stakeholders and members of the public. For that reason, this request, while narrowly targeted, is also designed for maximum positive impact to the State's Judicial Districts and the SCAO. More specifically, this request is intended to capture and repurpose key organizational tools and approaches, beginning the application of those tools and approaches across the State.

NEW POSITIONS

The Department requests funds for the following 3.0 FTE:

Risk Management Supervisor (1.0 FTE). This position, housed in the SCAO Financial Services Division (FSD), will support risk management from a statewide organizational perspective. It will coordinate efforts across current SCAO and Judicial District teams, aligning ongoing activities with Department-wide, risk-based strategic objectives. More specifically, responsibilities for the Risk Management Supervisor will include the following:

- *Development of a Long-Term Organizational Risk Management Program.* After conducting a deep analysis of the risk management needs of the Department, the Risk Management Supervisor will develop a long-term plan for meeting those needs, which will include a staffing and resource plan.
- *Oversight of Staff.* The position will oversee three existing positions in the Contracting Unit, with those positions updated to support risk management initiatives, in addition to more-standard contracting assignments. The risk-based work of these staff will address a range of Judicial vendor compliance matters, and forward-looking projects supported by unit contracts.
- *Stakeholder Coordination.* The position will serve as the primary point of contact for the Executive Branch SORM and other key stakeholders. This will include work conducted by internal stakeholders on needs identified by the SORM.
- *Resource Development and Training.* This position will begin to develop a baseline on internal insurance and risk management principles, including the development resources for internal stakeholders in managing statewide risks, often repurposing resources developed for ITS risk management. Examples of these resources include tools for identifying and assessing risks, best practice guides, and training on core risk concepts.
- *Supporting Risk-Related Projects.* This position will also support the work of Judicial District and SCAO programs in carrying out projects to manage risk. This work will support statewide initiatives within each of the three categories of risk identified above.

ITS Senior Business Analysts (2.0 FTE). As mentioned above, an IT performance audit of cybersecurity resiliency conducted by the Office of the State Auditor in 2024 recommended that the Judicial Department “implement a mature system for IT governance and risk management, as well as foster a risk-aware culture...”. As such, two ITS Senior Business Analysts are necessary to handle the workload associated with this audit recommendation, as well as statutory requirements related to AI. These roles will identify, assess, monitor, and mitigate technology risks, working under the direction of ITS leadership, and in collaboration with the Risk Management Supervisor. Communication and training will also be a vital part of these roles. These elements are essential for maintaining the security and reliability of Judicial ITS systems, ensuring compliance with regulations, and protecting sensitive data. The positions will share the following responsibilities:

- *Risk Identification* – identification of potential threats and vulnerabilities that could impact the ITS infrastructure and Department business operations;
- *Risk Assessment* – evaluation of the likelihood and potential impact of identified risks to determine their priority and necessary response;
- *Risk Monitoring* – continuous tracking and monitoring of risks to ensure they are managed effectively and that the organization is positioned to adapt to new threats;
- *Risk Mitigation* – ensuring the implementation of controls and measures to reduce known risk incidents, such as data breaches or system failures and identifying responsible stakeholders for the implementation of controls and mitigation measures to reduce the likelihood or impact of identified risks and ensuring that such controls and mitigations are implemented;
- *Risk Communication* – recommending policy and reviews and sharing risk information and management strategies with the Risk Management Supervisor and other stakeholders to ensure everyone is informed and involved in the risk management process;
- *Training* – filling the existing need for training, in coordination with the Risk Management Supervisor, to create awareness of risk identification, assessment, monitoring, and mitigation; and
- *Risk Register Design and Implementation* – creating a risk register, including a description, summary, risk score, remediation plan, and owner for each identified risk.

REALIGNMENT OF CURRENT POSITIONS

As part of the creation of the Risk Management Office, and in addition to the three new positions requested, the Department will update several existing roles to further support the function. These re-focused positions include:

Financial Services. Several positions will be reconfigured to achieve critical risk management objectives:

- The Contracts Unit Manager role will expand to capture the management of the Department-wide Risk Management function and oversee the new Risk Management Supervisor position. The Risk Manager Supervisor will oversee at least three (3) existing positions within the unit.
- Within the Audit Unit, the scope of audits will be further expanded to address a variety of preventable, or compliance-based risks.

Information Technology. Within ITS, at least two positions will be modified to perform two new risk management roles. More specifically, at least these position changes are expected:

- Within the Information Governance Unit, the IT Information Management Lead’s role will expand to capture risk management endeavors from an ITS perspective.
- Within the Information Governance Unit, a Business Intelligence Developer’s role will expand to assist with capturing, documenting, reporting, assigning ownership, and auditing known risks.

Other Positions. As risk management includes a focus on securing the insurance coverage needed to address property and general liability risks, the Risk Management Supervisor will coordinate with the SCAO Administrative Services

Division staff on matters related to insured facilities and associated risks. More generally across the entire organization, risk management will be incorporated in the Department's strategic and tactical planning, with multiple teams collaborating around risk-related topics.

It is anticipated that the Risk Management Office outlined in this request will expand over time. At the outset, the three requested new FTE, and re-focused existing positions, will collectively address the highest priority risk matters. Over time, further resourcing and position needs will be assessed within the context of the Department's progress in tackling preventable risks, addressing strategic and operational risks, and managing external risks.

The Department requests \$445,015 General Fund and 3.0 FTE to establish a Judicial Risk Management Office.

OTHER RESOURCES

The Department intends to develop and implement the new Risk Management Office primarily using internal resources. Given the significance and breadth of this new statewide function, however, limited external resources will best position the Department for success. As a result, the Department will require assistance from a targeted risk management vendor to set up risk management processes and procedures. The Department requests \$150,000 for vendor assistance to establish processes and procedures that enable an enterprise-wide risk assessment, and offer guidance related to the strategic resourcing of risk mitigation. Securing this funding for consultation assistance will help ensure that the Department aligns with current industry best practices, while leveraging already-existing tools and resources.

PROBATE RESOURCES

Probate is a highly specialized area of law that serves some of the most vulnerable populations across the state, including minor children and elderly adults. The Division of Courts Services in the SCAO currently has only 1.0 FTE supporting this area of work for the entire state. This coordinator plays a vital role in supporting new and experienced trial court staff across Colorado's 23 judicial districts.

Historically, probate cases nationally and in Colorado have received heightened public and legislative scrutiny due to the vulnerable populations and complex issues involved. Inconsistent and ineffective probate practices prompted audits conducted by the Office of the State Auditor in 2006, 2011, and 2017. The audits focused on the Judicial Department's oversight of the appointment and monitoring of guardians, conservators, and public administrators. These audits led to several reforms, including the creation of the Protective Proceeding Monitor positions, a Chief Justice Directive (CJD) mandating staff to follow policies and procedures regarding protective proceedings cases, and the development of standards for public administrators. While these reforms have been important to addressing the concerns prompting the audit, full and faithful implementation of these changes requires significant support. Additionally, from 2019 to 2024, the Department experienced a 10 percent increase in probate case filings, with the most significant growth observed in informal and formal estates without a will, formal estates with a will, as well as guardianships and conservatorships for both minors and adults. The increase in caseload, coupled with the complexity of work, demonstrates a rising workload and a clear need for increased resources.

SCOPE OF CURRENT RESPONSIBILITIES

The current Court Programs Analyst is generally responsible for providing statewide support primarily to trial court staff and judicial officers handling probate proceedings. However, the one analyst supporting probate often provides customer service or assistance to the public regarding probate-related questions and serves as a key subject matter expert in statewide policy discussions related to probate. This work includes but is not limited to:

- Staffing the Probate Advisory Workgroup and Supreme Court Probate Rules Committee
- Facilitating monthly meetings for Protective Proceedings Monitors and Probate Registrars
- Collaborating with other units within SCAO to create and update probate training for judicial officers and court staff

- Creating and maintaining resources that are utilized by judicial officers, court staff, self-represented litigant coordinators and the public
- Recommending and creating new judicial department forms, and updating 195 probate-related forms, instructions, and internally utilized forms.
- Assisting with the onboarding of Protective Proceeding Monitors and Probate Registrars
- Managing the electronic preservation of abandoned estate planning documents program, as established by H.B.19-1229 (Electronic Preservation of Abandoned Estate Documents), as amended by H.B. 20-1368.
- Providing hands-on support to a complex pilot program that demands extensive coordination and problem-solving, as the online conservator reporting (CCOCR) platform is built, including:
 - Contributing to system requirements
 - Gathering feedback from subject matter experts
 - Coordinating and conducting testing
 - Troubleshooting user issues
 - Serving as the main point of contact for professional conservators and Protective Proceedings Monitors
 - Creating and collaborating on user resources and on-demand training
- Consulting as a subject matter expert with various workgroups and committees focused on probate and related initiatives
- Developing and maintaining resources for minor guardianship cases involving the Indian Child Welfare Act (ICWA), including supporting the implementation of the newly established Colorado Rules of ICWA Procedures and the recently passed H.B. 25-1204 (Colorado Indian Child Welfare Act)
- Participating in the fiscal note process and assisting with the implementation of probate and family law bills that impact probate case types
- Providing end-to-end coordination and logistical support for conferences, including planning, soliciting and vetting course proposals, advocating for equal representation of probate alongside other case types, managing registration, on-site execution, and post-event follow-up
- Serving as a connector by facilitating introductions and fostering relationship-building among probate staff across the state
- Maintaining probate-related information on the Department's website
- Acting as a liaison to the Colorado and Denver Bar associations, Colorado Adult Protective Services, the Office of Public Guardianship, and various professionals involved in probate cases, including Court Visitors, public administrators, court-appointed counsel, guardians, and conservators
- Collaborating with the internal audit team to identify and address areas in need of improvement
- Conducting site visits and courtroom observation across the state
- Providing input on and supporting the maintenance of a CJD that impacts the probate case types
- Researching and responding to probate-related questions from staff, the public, and other stakeholders across the state as they arise in day-to-day operations
- Partnering with ITS and the districts to maintain and develop new methods to ensure data integrity.

As opposed to other subject areas in which several highly experienced staff can be found within multiple units, there are only a few individuals in the Department who have sufficient experience to answer complex probate questions, provide probate-related training, and maintain current resources. The lack of capacity resulting from reliance on a single FTE to support Protective Proceedings Monitors, registrars, judicial officers, and other trial court staff has led to reduced services to individuals engaging with the Courts in this critical area. The current single position cannot manage the scope of responsibilities and meet the ongoing and increasing demands from the public, legislature, and judicial districts.

Turnover and the resulting loss of institutional knowledge places additional strain on the Department's capacity to develop updated resources, provide training, and support judicial districts in ways that will benefit the public. Additionally, the lack of FTE support has forced the program to triage critical responsibilities, delaying or neglecting

lower-priority tasks until they escalate into urgent issues. The current support structure for probate leaves gaps in process, training, forms, and resources. These deficiencies can harm the vulnerable populations the courts serve, by allowing inconsistent statewide processes, the dissemination of incorrect information to parties, and delays in case processing. Critical requirements may be overlooked, increasing the risk of mishandled funds in estate cases and protective proceedings, particularly when cases are not adequately monitored. Additionally, the absence of thorough data analysis limits operational efficiency and data integrity. Finally, issues identified during audits may not be able to be addressed in a timely manner leaving serious vulnerabilities in the court's ability to oversee these cases.

RIISING DEMAND AND FUTURE OUTLOOK

The aging baby boomer population is reaching a critical threshold. The U.S. Census Bureau estimates that by 2030, when all baby boomers will be at least 65, their share of the national population is expected to reach 20 percent. Colorado continues to be one of the fastest aging states in the country. From 2010 to 2020, Colorado had the second fastest growing population over the age of 65 in the nation, behind only Alaska, and the trend is expected to continue into the next decade. In 2010, the State Demography Office estimated Colorado's population at approximately 5 million, and by July 2025, the population was expected to surpass 6 million, reflecting a drastic population increase. Notably, the State Demography Office projects from 2020 to 2040, the population of people 60 and older will increase by 42 percent, or 1,033,620 people. Given this demographic shift, a continued rise in protective proceedings and trust and estate cases is to be expected, further highlighting the need for enhanced support and infrastructure in these areas. This growing demand not only increases the workload but also reinforces the critical importance of a robust training and support system to ensure that individuals coming to court for probate matters receive fair, consistent, and effective resolution.

REQUEST FOR ADDITIONAL FTE

To address these challenges, the Department is requesting 1.0 Court Programs Analyst III FTE to be housed in the Court Services Division. This position represents a strategic investment in the structure, oversight and long-term effectiveness of the probate program. One of the key responsibilities of the proposed Court Programs Analyst III would be to evaluate existing data collection methods and develop a plan to implement enhancements that support more comprehensive and meaningful tracking. Unlike traditional case types, estate, trust, guardianship, and conservatorship matters often lack a definitive disposition and may remain open for extended periods, with ongoing monitoring required. As a result, standard data practices, though generally effective, can be insufficient, particularly when informing policy decisions. Improved data collection will support informed decision-making related to resource allocation, program monitoring, and support services, ultimately strengthening the court's ability to protect vulnerable populations and improve long-term outcomes. Many state court systems have historically struggled to track guardianship and conservatorship cases effectively due to outdated technology and a lack of standardized data collection. The National Center for State Courts (NCSC) is actively working to improve these systems by promoting technological standards and more robust data elements for monitoring, as the demand for reliable court data continues to grow. Insufficient and incomplete data hampers the ability of courts, lawmakers, and other stakeholders to identify and address systemic issues.

In addition to filling a critical gap in fostering enhanced data collection and analysis in the area of probate, this position will support program growth and directly address current challenges and critical needs by:

- Creating standardized policies for onboarding and training for registrars and Protective Proceedings Monitors, partnering with stakeholders to develop resources for self-represented litigants, and standardizing Court Visitor practices across the state to ensure consistency and strengthen protections for the community we serve.
- Acting as a liaison to collaborate with court leadership, judicial officers, staff, key community stakeholders, and national organizations to develop sustainable, statewide best practices that promote greater consistency across the Department.
- Evaluating and enhancing data collection and tracking processes for probate case types which do not follow the traditional path to disposition and can often proceed for extended periods of time.

- Supporting legislative changes related to criminal competency and its intersection with civil systems such as probate and mental health, as well as improving education and resources around the growing overlap between probate and family courts.

The Department requests \$128,708 General Fund and 1.0 FTE to improve support to the State's Probate Courts. This investment is not simply about expanding capacity; it is about safeguarding the integrity of Colorado's probate system and protecting the vulnerable populations it serves, including grieving families, minor children, individuals with developmental disabilities, elderly adults with neurocognitive disorders, people with traumatic brain injuries, those living with severe mental illness, and Special Immigrant Juvenile Status seekers. Without additional support, the system will continue to face avoidable risks, missed opportunities, preventable harm, and impacts to public safety. With this investment, the department will be better equipped to build a stronger, more consistent, and forward-looking probate program statewide.

In total, the Judicial Department (Courts and Probation) requests \$723,723 General Fund and 4.0 FTE in FY 2026-27. This includes:

- An increase of \$545,015 General Fund and 3.0 FTE to begin establishing a Risk Management Office; and
- An increase of \$128,708 General Fund and 1.0 FTE to increase capacity to support the State's Probate Courts.

This request annualizes to \$594,869 General Fund and 4.0 FTE in FY 2027-28 and ongoing.

Calculation of Request

Please see attached exhibits.

Supplemental, 1331 Supplemental

Not applicable.

R04 General Courts Administration Exhibits.

Table 1.1
Summary by Line Item
FY 2026-27

Judicial Department

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
A	(2) State Courts Administration, (A) Administration and Technology, General Courts Administration	\$595,527	4.0	\$595,527	\$0	\$0	\$0	
B	(2) State Courts Administration, (B) Central Appropriations, Health, Life, Dental (HLD)	\$59,224	0.0	\$59,224	\$0	\$0	\$0	
C	(2) State Courts Administration, (B) Central Appropriations, Short-term Disability (STD)	\$273	0.0	\$273	\$0	\$0	\$0	
D	(2) Courts Administration, (B) Central Appropriations, Paid Family and Medical Leave Insurance (PFAMLI)	\$1,753	0.0	\$1,753	\$0	\$0	\$0	
E	(2) State Courts Administration, (B) Central Appropriations, Unfunded Liability Equalization Disbursement (ULAED)	\$38,947	0.0	\$38,947	\$0	\$0	\$0	
F	(2) Courts Administration, (B) Central Appropriations, Capital Outlay	\$28,000	0.0	\$28,000	\$0	\$0	\$0	
G	Total Request - Judicial Department	\$723,723	4.0	\$723,723	\$0	\$0	\$0	

Table 1.2
Summary by Line Item
FY 2027-28

Judicial Department

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
A	(2) State Courts Administration, (A) Administration and Technology, General Courts Administration	\$485,564	4.0	\$485,564	\$0	\$0	\$0	
B	(2) State Courts Administration, (B) Central Appropriations, Health, Life, Dental (HLD)	\$64,608	0.0	\$64,608	\$0	\$0	\$0	
C	(2) State Courts Administration, (B) Central Appropriations, Short-term Disability (STD)	\$297	0.0	\$297	\$0	\$0	\$0	
D	(2) Courts Administration, (B) Central Appropriations, Paid Family and Medical Leave Insurance (PFAMLI)	\$1,912	0.0	\$1,912	\$0	\$0	\$0	
E	(2) State Courts Administration, (B) Central Appropriations, Unfunded Liability Equalization Disbursement (ULAED)	\$42,487	0.0	\$42,487	\$0	\$0	\$0	
F	(2) Courts Administration, (B) Central Appropriations, Capital Outlay	\$0	0.0	\$0	\$0	\$0	\$0	
G	Total Request - Judicial Department	\$594,869	4.0	\$594,869	\$0	\$0	\$0	

Table 1.3
Summary by Line Item
FY 2028-29

Judicial Department

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
A	(2) State Courts Administration, (A) Administration and Technology, General Courts Administration	\$485,564	4.0	\$485,564	\$0	\$0	\$0	
B	(2) State Courts Administration, (B) Central Appropriations, Health, Life, Dental (HLD)	\$64,608	0.0	\$64,608	\$0	\$0	\$0	
C	(2) State Courts Administration, (B) Central Appropriations, Short-term Disability (STD)	\$297	0.0	\$297	\$0	\$0	\$0	
D	(2) Courts Administration, (B) Central Appropriations, Paid Family and Medical Leave Insurance (PFAMLI)	\$1,912	0.0	\$1,912	\$0	\$0	\$0	
E	(2) State Courts Administration, (B) Central Appropriations, Unfunded Liability Equalization Disbursement (ULAED)	\$42,487	0.0	\$42,487	\$0	\$0	\$0	
F	(2) Courts Administration, (B) Central Appropriations, Capital Outlay	\$0	0.0	\$0	\$0	\$0	\$0	
G	Total Request - Judicial Department	\$594,869	4.0	\$594,869	\$0	\$0	\$0	

Table 2.1
Summary by Initiative
FY 2026-27

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department								
Contract Services								
A	Vendor Assistance	\$150,000	0.0	\$150,000	\$0	\$0	\$0	
B	Subtotal Contract Services	\$150,000	0.0	\$150,000	\$0	\$0	\$0	
Risk Management Office								
C	FTE Costs							
D	<i>FTE Personal Services (PERA, MC)</i>	\$343,775	3.0	\$343,775	\$0	\$0	\$0	
E	<i>FTE Capital Outlay</i>	\$21,000	0.0	\$21,000	\$0	\$0	\$0	
F	<i>FTE Health, Life, Dental</i>	\$44,418	0.0	\$44,418	\$0	\$0	\$0	
G	<i>FTE STD</i>	\$213	0.0	\$213	\$0	\$0	\$0	
H	<i>FTE PFAMLI</i>	\$1,368	0.0	\$1,368	\$0	\$0	\$0	
I	<i>FTE ULAED</i>	\$30,401	0.0	\$30,401	\$0	\$0	\$0	
J	<i>FTE Operating Expenses</i>	\$3,840	0.0	\$3,840	\$0	\$0	\$0	
K	Subtotal Risk Management Office	\$445,015	3.0	\$445,015	\$0	\$0	\$0	
Probate Programs								
L	FTE Costs							
M	<i>FTE Personal Services (PERA, MC)</i>	\$96,632	1.0	\$96,632	\$0	\$0	\$0	
N	<i>FTE Capital Outlay</i>	\$7,000	0.0	\$7,000	\$0	\$0	\$0	
O	<i>FTE Health, Life, Dental</i>	\$14,806	0.0	\$14,806	\$0	\$0	\$0	
P	<i>FTE STD</i>	\$60	0.0	\$60	\$0	\$0	\$0	
Q	<i>FTE PFAMLI</i>	\$385	0.0	\$385	\$0	\$0	\$0	
R	<i>FTE ULAED</i>	\$8,545	0.0	\$8,545	\$0	\$0	\$0	
S	<i>FTE Operating Expenses</i>	\$1,280	0.0	\$1,280	\$0	\$0	\$0	
T	Subtotal Probate Programs	\$128,708	1.0	\$128,708	\$0	\$0	\$0	
U	Total Request	\$723,723	4.0	\$723,723	\$0	\$0	\$0	

Table 2.2
Summary by Initiative
FY 2027-28

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department								
Contract Services								
A	Vendor Assistance	\$0	0.0	\$0	\$0	\$0	\$0	
B	Subtotal Contract Services	\$0	0.0	\$0	\$0	\$0	\$0	
Risk Management Office								
C	FTE Costs							
D	<i>FTE Personal Services (PERA, MC)</i>	\$375,028	3.0	\$375,028	\$0	\$0	\$0	
E	<i>FTE Capital Outlay</i>	\$0	0.0	\$0	\$0	\$0	\$0	
F	<i>FTE Health, Life, Dental</i>	\$48,456	0.0	\$48,456	\$0	\$0	\$0	
G	<i>FTE STD</i>	\$232	0.0	\$232	\$0	\$0	\$0	
H	<i>FTE PFAMLI</i>	\$1,492	0.0	\$1,492	\$0	\$0	\$0	
I	<i>FTE ULAED</i>	\$33,165	0.0	\$33,165	\$0	\$0	\$0	
J	<i>FTE Operating Expenses</i>	\$3,840	0.0	\$3,840	\$0	\$0	\$0	
K	Subtotal Risk Management Office	\$462,213	3.0	\$462,213	\$0	\$0	\$0	
Probate Programs								
L	FTE Costs							
M	<i>FTE Personal Services (PERA, MC)</i>	\$105,417	1.0	\$105,417	\$0	\$0	\$0	
N	<i>FTE Capital Outlay</i>	\$0	0.0	\$0	\$0	\$0	\$0	
O	<i>FTE Health, Life, Dental</i>	\$16,152	0.0	\$16,152	\$0	\$0	\$0	
P	<i>FTE STD</i>	\$65	0.0	\$65	\$0	\$0	\$0	
Q	<i>FTE PFAMLI</i>	\$420	0.0	\$420	\$0	\$0	\$0	
R	<i>FTE ULAED</i>	\$9,322	0.0	\$9,322	\$0	\$0	\$0	
S	<i>FTE Operating Expenses</i>	\$1,280	0.0	\$1,280	\$0	\$0	\$0	
T	Subtotal Probate Programs	\$132,656	1.0	\$132,656	\$0	\$0	\$0	
U	Total Request	\$594,869	4.0	\$594,869	\$0	\$0	\$0	

Table 2.3
Summary by Initiative
FY 2028-29

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department								
Contract Services								
A	Vendor Assistance	\$0	0.0	\$0	\$0	\$0	\$0	
B	Subtotal Contract Services	\$0	0.0	\$0	\$0	\$0	\$0	
Risk Management Office								
C	FTE Costs							
D	<i>FTE Personal Services (PERA, MC)</i>	\$375,028	3.0	\$375,028	\$0	\$0	\$0	
E	<i>FTE Capital Outlay</i>	\$0	0.0	\$0	\$0	\$0	\$0	
F	<i>FTE Health, Life, Dental</i>	\$48,456	0.0	\$48,456	\$0	\$0	\$0	
G	<i>FTE STD</i>	\$232	0.0	\$232	\$0	\$0	\$0	
H	<i>FTE PFAMLI</i>	\$1,492	0.0	\$1,492	\$0	\$0	\$0	
I	<i>FTE ULAED</i>	\$33,165	0.0	\$33,165	\$0	\$0	\$0	
J	<i>FTE Operating Expenses</i>	\$3,840	0.0	\$3,840	\$0	\$0	\$0	
K	Subtotal Risk Management Office	\$462,213	3.0	\$462,213	\$0	\$0	\$0	
Probate Programs								
L	FTE Costs							
M	<i>FTE Personal Services (PERA, MC)</i>	\$105,417	1.0	\$105,417	\$0	\$0	\$0	
N	<i>FTE Capital Outlay</i>	\$0	0.0	\$0	\$0	\$0	\$0	
O	<i>FTE Health, Life, Dental</i>	\$16,152	0.0	\$16,152	\$0	\$0	\$0	
P	<i>FTE STD</i>	\$65	0.0	\$65	\$0	\$0	\$0	
Q	<i>FTE PFAMLI</i>	\$420	0.0	\$420	\$0	\$0	\$0	
R	<i>FTE ULAED</i>	\$9,322	0.0	\$9,322	\$0	\$0	\$0	
S	<i>FTE Operating Expenses</i>	\$1,280	0.0	\$1,280	\$0	\$0	\$0	
T	Subtotal Probate Programs	\$132,656	1.0	\$132,656	\$0	\$0	\$0	
U	Total Request	\$594,869	4.0	\$594,869	\$0	\$0	\$0	

Table 3(a) Division 2A (SCAO) & 2C (Centrally Admin. Programs)											
PERSONAL SERVICES	FY 2026-27		FY 2026-27		FY 2026-27 Total	FY 2027-28		FY 2027-28 Total	FY 2028-29		FY 2028-29 Total
	Regular Rates	High Travel Rates	Risk Management Supervisor	Senior Business Analyst		Risk Management Supervisor	Senior Business Analyst		Risk Management Supervisor	Senior Business Analyst	
Number of FTE per Class Title			1.00	2.00	3.00	1.00	2.00	3.00	1.00	2.00	3.00
Monthly Base Salary**			\$8,825	\$9,406	\$18,231	\$8,825	\$9,406	\$18,231	\$8,825	\$9,406	\$18,231
Number of Months			11	11		12	12		12	12	
Salary			\$97,071	\$206,939	\$304,011	\$105,896	\$225,752	\$331,648	\$105,896	\$225,752	\$331,648
PERA (Staff, GF)	11.63%	11.63%	\$11,289	\$24,067	\$35,356	\$12,316	\$26,255	\$38,571	\$12,316	\$26,255	\$38,571
Medicare (Staff, GF)	1.45%	1.45%	\$1,408	\$3,001	\$4,408	\$1,535	\$3,273	\$4,809	\$1,535	\$3,273	\$4,809
SUBTOTAL PERSONAL SERVICES			\$109,768	\$34,007	\$343,775	\$119,747	\$255,280	\$375,028	\$119,747	\$255,280	\$375,028
# of Positions			1.0	2.0	3.0	1.0	2.0	3.0	1.0	2.0	3.0
OPERATING					TOTAL			TOTAL			TOTAL
Telephone	450	450	\$450	\$900	\$1,350	\$450	\$900	\$1,350	\$450	\$900	\$1,350
Supplies	500	500	\$500	\$1,000	\$1,500	\$500	\$1,000	\$1,500	\$500	\$1,000	\$1,500
Software (Microsoft 365 & Win 10)	330	330	\$330	\$660	\$990	\$330	\$660	\$990	\$330	\$660	\$990
Probation Safety Equip.	0	2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Law Library	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Robes / Cleaning	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Employee Training	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	0	1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL OPERATING			\$1,280	\$2,560	\$3,840	\$1,280	\$2,560	\$3,840	\$1,280	\$2,560	\$3,840
CAPITAL OUTLAY					TOTAL			TOTAL			TOTAL
Office Furniture	5,000	5,000	\$5,000	\$10,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
Computer / Laptop	2,000	2,000	\$2,000	\$4,000	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0
Printer	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CAPITAL OUTLAY			\$7,000	\$14,000	\$21,000	\$0	\$0	\$0	\$0	\$0	\$0
COURTHOUSE FURNISHING, INFRASTRUCTURE, MAINTENANCE					TOTAL			TOTAL			TOTAL
Furniture / Chambers	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Courtroom	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AV	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Jury Room	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Conference room	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Table 3(a) Division 2A (SCAO) & 2C (Centrally Admin. Programs)											
PERSONAL SERVICES	FY 2026-27		FY 2026-27		FY 2026-27 Total	FY 2027-28		FY 2027-28 Total	FY 2028-29		FY 2028-29 Total
	Regular Rates	High Travel Rates	Risk Management Supervisor	Senior Business Analyst		Risk Management Supervisor	Senior Business Analyst		Risk Management Supervisor	Senior Business Analyst	
SUBTOTAL COURTHOUSE FURNISHING			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PERSONAL SERVICES / OPERATING TOTAL			\$111,048	\$236,567	\$347,615	\$121,027	\$257,840	\$378,868	\$121,027	\$257,840	\$378,868
TOTAL REQUEST (not including Central Approp.)			\$118,048	\$250,567	\$368,615	\$121,027	\$257,840	\$378,868	\$121,027	\$257,840	\$378,868
Central Appropriations Subtotal					TOTAL			TOTAL			TOTAL
Health/Life/Dental	16,152	16,152	\$14,806	\$29,612	\$44,418	\$16,152	\$32,304	\$48,456	\$16,152	\$32,304	\$48,456
Short-Term Disability	0.07%	0.07%	\$68	\$145	\$213	\$74	\$158	\$232	\$74	\$158	\$232
Family Medical Leave	0.45%	0.45%	\$437	\$931	\$1,368	\$477	\$1,016	\$1,492	\$477	\$1,016	\$1,492
ULAED	10.00%	10.00%	\$9,707	\$20,694	\$30,401	\$10,590	\$22,575	\$33,165	\$10,590	\$22,575	\$33,165
Central Appropriations Subtotal			\$25,018	\$51,382	\$76,400	\$27,292	\$56,053	\$83,345	\$27,292	\$56,053	\$83,345
GRAND TOTAL - ALL COSTS			\$143,066	\$301,949	\$445,015	\$148,319	\$313,893	\$462,213	\$148,319	\$313,893	\$462,213

Table 3(b) Division 2A (SCAO) & 2C (Centrally Admin. Programs)								
PERSONAL SERVICES	FY 2026-27		FY 2026-27		FY 2026-27 Total	FY 2027-28		FY 2028-29
	Regular Rates	High Travel Rates	Court Programs Analyst III			Court Programs Analyst III		
Number of FTE per Class Title			1.00		1.00	1.00		1.00
Monthly Base Salary**			\$7,769		\$7,769	\$7,769		\$7,769
Number of Months			11			12		12
Salary			\$85,454		\$85,454	\$93,223		\$93,223
PERA (Staff, GF)	11.63%	11.63%	\$9,938		\$9,938	\$10,842		\$10,842
Medicare (Staff, GF)	1.45%	1.45%	\$1,239		\$1,239	\$1,352		\$1,352
SUBTOTAL PERSONAL SERVICES			\$96,632		\$96,632	\$105,417		\$105,417
# of Positions			1.0		1.0	1.0		1.0
OPERATING					TOTAL			TOTAL
Telephone	450	450	\$450		\$450	\$450		\$450
Supplies	500	500	\$500		\$500	\$500		\$500
Software (Microsoft 365 & Win 10)	330	330	\$330		\$330	\$330		\$330
Probation Safety Equip.	0	2,000	\$0		\$0	\$0		\$0
Law Library	0	0	\$0		\$0	\$0		\$0

Table 3(b) Division 2A (SCAO) & 2C (Centrally Admin. Programs)								
PERSONAL SERVICES	FY 2026-27		FY 2026-27	FY 2026-27 Total	FY 2027-28	FY 2027-28 Total	FY 2028-29	FY 2028-29 Total
	Regular Rates	High Travel Rates	Court Programs Analyst III		Court Programs Analyst III		Court Programs Analyst III	
Robes / Cleaning	0	0	\$0	\$0	\$0	\$0	\$0	\$0
New Employee Training	0	0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	0	1,000	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL OPERATING			\$1,280	\$1,280	\$1,280	\$1,280	\$1,280	\$1,280
CAPITAL OUTLAY				TOTAL		TOTAL		TOTAL
Office Furniture	5,000	5,000	\$0	\$0	\$0	\$0	\$0	\$0
Computer / Laptop	2,000	2,000	\$0	\$0	\$0	\$0	\$0	\$0
Printer	0	0	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CAPITAL OUTLAY			\$7,000	\$7,000	\$0	\$0	\$0	\$0
COURTHOUSE FURNISHING, INFRASTRUCTURE, MAINTENANCE				TOTAL		TOTAL		TOTAL
Furniture / Chambers	0	0	\$0	\$0	\$0	\$0	\$0	\$0
Courtroom	0	0	\$0	\$0	\$0	\$0	\$0	\$0
AV	0	0	\$0	\$0	\$0	\$0	\$0	\$0
Jury Room	0	0	\$0	\$0	\$0	\$0	\$0	\$0
Conference room	0	0	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL COURTHOUSE FURNISHING			\$0	\$0	\$0	\$0	\$0	\$0
PERSONAL SERVICES / OPERATING TOTAL			\$97,912	\$97,912	\$ 106,697	\$106,697	\$106,697	\$106,697
TOTAL REQUEST (not including Central Approp.)			\$104,912	\$104,912	\$106,697	\$106,697	\$106,697	\$106,697
Central Appropriations Subtotal				TOTAL		TOTAL		TOTAL
Health/Life/Dental	16,152	16,152	\$14,806	\$14,806	\$16,152	\$16,152	\$16,152	\$16,152
Short-Term Disability	0.07%	0.07%	\$60	\$60	\$65	\$65	\$65	\$65
Family Medical Leave	0.45%	0.45%	\$385	\$385	\$420	\$420	\$420	\$420
ULAED	10.00%	10.00%	\$8,545	\$8,545	\$9,322	\$9,322	\$9,322	\$9,322
Central Appropriations Subtotal			\$23,796	\$23,796	\$25,959	\$25,959	\$25,959	\$25,959
GRAND TOTAL - ALL COSTS			\$128,708	\$128,708	\$132,656	\$132,656	\$132,656	\$132,656

Table 4.1
Contract Services

Service	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Vendor Assistance	\$0	\$150,000	\$0	\$0
Total	\$0	\$150,000	\$0	\$0



Department Priority: R05

Judicial Personnel System Maintenance Study [informational, only]

Summary of Funding Change for FY 2026-27		
	Incremental Change	
	FY 2026-27 Request	FY 2027-28 Annualization
Total Funds	\$0	\$0
FTE	0.0	0.0
General Fund	\$0	\$0
Cash Funds	\$0	\$0
Reappropriated Funds	\$0	\$0
Federal Funds	\$0	\$0

Summary of Request

Consistent with other State departments, the Judicial Department (Courts and Probation) submits its total compensation request through the annual pots template. Requests for funding specifically related to annual market studies for certain job classes or other special forms of compensation are submitted through a prioritized personnel system maintenance study decision item. At the time of this writing, the Department is not requesting additional funding for this purpose, but has included R05 in its official budget submission for informational purposes.

Program, Opportunity, and Proposal

Pursuant to Section 13-3-105, C.R.S., the Chief Justice of the Colorado Supreme Court is required to maintain a compensation package that is comparable to the Executive Branch. To comply with this statute and consistent with other State departments, the Judicial Department (Courts and Probation) submits its total compensation request through the annual pots template. The Joint Budget Committee approved the Department's new compensation plan, including step pay, during FY 2024-25 figure setting. Requests for funding specifically related to annual market studies for certain job classes or other special forms of compensation are submitted through a prioritized personnel system maintenance study decision item.

In preparation for the new compensation step plan, during FY 2023-24, the Department contracted with The Segal Consulting Group, Inc., a third-party compensation consulting company, to undertake a compensation renovation

project that: 1) evaluated and, if necessary, modified position descriptions for approximately 80 percent of the Department's employees to ensure that position descriptions reflect the actual responsibilities of staff; 2) evaluated pay ranges of any modified, newly created, or existing unmodified job classes to ensure that pay bands are appropriate for each job class; 3) evaluated the pay grades in comparison to market salary conditions for certain job classes; and 4) developed a mechanism through which employees can move through the pay band to which their salaries are assigned. Because the Department's compensation plan had not received a thorough review and position descriptions have not been holistically updated for approximately 10 years, the Department focused the initial year of the review on its largest job classifications and lowest-paid employees.

While the Department continues the renovation project to update the job classes for the remaining 20 percent of its employees, it will return to the standard practice of reviewing job classes on a regular basis to ensure that pay ranges in the new compensation plan remain consistent with the market. Based on the annual studies, the Department will submit requests for resources to fund salary adjustments for employees whose pay ranges are determined to significantly differ from the market.

Calculation of Request

Not applicable.

Supplemental, 1331 Supplemental

Not applicable.

Judicial

Funding Request for the FY 2026-27 Budget Cycle

Request Title C&P R06 - ITS Infrastructure

Dept. Approval By: Supplemental FY 2025-26
OSPB Approval By: Budget Amendment FY 2026-27
X Change Request FY 2026-27

Summary Information	Fund	FY 2025-26		FY 2026-27		FY 2027-28
		Initial Appropriation	Supplemental Request	Base Request	Elected Official	Budget Estimate
Total of All Line Items Impacted by Change Request	Total	\$24,090,779	\$0	\$29,910,962	\$6,753,750	\$7,527,500
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$931,200	\$0	\$448,080	\$0	\$0
	CF	\$23,159,579	\$0	\$29,462,882	\$6,753,750	\$7,527,500
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2025-26		FY 2026-27		FY 2027-28
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$24,090,779	\$0	\$29,910,962	\$6,753,750	\$7,527,500
02. Courts	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (A)	GF	\$931,200	\$0	\$448,080	\$0	\$0
Administration and Technology, (1)	CF	\$23,159,579	\$0	\$29,462,882	\$6,753,750	\$7,527,500
Administration and Technology -	RF	\$0	\$0	\$0	\$0	\$0
Information Technology Infrastructure	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Judicial Branch Prioritized Request	Interagency Approval or Related Schedule 13s:	No Other Agency Impact



November 1, 2025

Department Priority: R06
Information Technology Infrastructure

Summary of Funding Change for FY 2026-27		
	Incremental Change	
	FY 2026-27 Request	FY 2027-28 Annualization
Total Funds	\$6,753,750	\$7,527,500
FTE	0.0	0.0
General Fund	\$0	\$0
Cash Funds	\$6,753,750	\$7,527,500
Reappropriated Funds	\$0	\$0
Federal Funds	\$0	\$0

Summary of Request

The Information Technology (IT) Infrastructure Long Bill line item funds Judicial Department (Courts and Probation) information technology expenses including hardware replacement such as personal computers, services, routers, switches, etc.; software and hardware maintenance, including licenses, updates, and maintenance agreements that support and are utilized by all Courts and Probation personnel, including the voice and data network; the public e-filing system; the digital courts system, including audio and visual technology; management, maintenance, and operations of all systems and components of the current case management system; hosting and maintenance fees for the new case management system as it comes online; and all other costs associated with the management, maintenance, and operations related to Judicial Department information technology services and infrastructure.

The Judicial Department (Courts and Probation) requests an increase of \$6,753,750 cash funds spending authority from the Judicial Department Information Technology Cash Fund to align spending authority with actual IT infrastructure expenditures. Additionally, the Department requests three-year spending authority for \$3.1 million of this request. Increasing complexity of critical service needs and increasing costs associated with hardware refreshes and network upgrades that are essential to maintaining performance, meeting information security standards, and minimizing service disruptions will exceed current FY 2025-26 spending authority. The increased spending authority is necessary to ensure the reliability, security, and scalability of critical systems that support court and probation operations statewide.

The Department's request annualizes to \$7,527,500 cash funds from the Judicial Department Information Technology Cash Fund in FY 2027-28.

Program, Opportunity, and Proposal

The Information Technology (IT) Infrastructure Long Bill line item funds Judicial Department (Courts and Probation) information technology expenses including hardware replacement, such as personal computers, services, routers, switches, etc.; software and hardware maintenance, including licenses, updates, and maintenance agreements that support and are utilized by all Courts and Probation personnel, including the voice and data network; the public e-filing system; the digital courts system, including audio and visual technology; management, maintenance, and operations of all systems and components of the current case management system; hosting and maintenance fees for the new case management system as it comes online; and all other costs associated with the management, maintenance, and operations related to internal- and external-facing Judicial Department information technology services and infrastructure. (Funding for the Judicial Case Management System replacement project is appropriated in the Information Technology Capital section of the Long Bill and not in the Department's operating budget.)

The FY 2025-26 Long Bill includes an appropriation of \$24,090,779 total funds, including \$931,200 General Fund and \$23,159,579 cash funds, from the Judicial Department Information Technology (IT) Cash Fund. Annual incremental adjustments to this line item appropriation are required to cover the continual increases in costs associated with IT infrastructure operations and maintenance. The Department requests an increased appropriation of \$6,753,750 cash funds from the Judicial Department Information Technology Cash Fund in FY 2026-27 and ongoing inflationary adjustments to ensure the necessary spending authority for the cost of IT infrastructure and support services in the Judicial Department. The Department requests three-year spending authority for \$3.1 million of this appropriation. Increased costs in FY 2026-27 result from software cost inflation; ongoing updates to the courtroom infrastructure, including audio/visual enhancements and virtual court proceedings; required updates to the data center as its components reach end-of-life; and information technology security. Please see Table 3.1a in the Exhibits for a breakdown of costs.

SOFTWARE INFLATION

As a result of market-related inflationary pressures, the Department has been experiencing significant cost increases in software licensing and services for the past several fiscal years. On average the industry continues to experience a 9-14 percent increase, with some vendor increases far exceeding those rates. The Department has experienced inflationary increases in all software costs, with the most significant increases identified in the table below.

SOFTWARE	COST INCREASE FROM PRIOR FISCAL YEAR	PERCENTAGE INCREASE
Alfresco	\$25,805	13.0%
MuleSoft	\$44,824	11.1%
NetApp	\$36,521	88.8%
Veeam	\$52,951	33.7%
VMware	\$53,151	33.9%

Given the increases in costs for critical software used by the Department to run its technological infrastructure, including systems used by internal staff and members of the public, the Department's request includes an increase of \$250,000 in FY 2026-27 and ongoing to cover the cost of software inflation.

AUDIO/VISUAL (A/V) PROGRAM

As a result of the COVID-19 pandemic and legislation concerning livestreaming of court proceedings, the Department created an audio/visual (A/V) lifecycle plan designed to improve the A/V technology in each courtroom. As of February 2025, the Department has refreshed 95 courtrooms throughout the State and, in the initial plan cycle, plans to refresh over 375 remaining courtrooms that require updated A/V equipment. With the permanent adoption of hybrid and fully virtual practices, courtroom A/V systems require continual modernization and maintenance of a reasonable lifecycle replacement plan to sustain high-quality courtroom experiences. The A/V lifecycle plan includes updated microphones, speakers, displays, and all associated technology needed for a high functioning courtroom.

The Department's request includes \$2.4 million in FY 2026-27 and \$4.7 million in FY 2027-28 and ongoing to fund the permanent A/V plan, ensuring that both courts and probation departments have access to functional, efficient, and modern technology that best serves the public. The Department's plan includes a nine-year A/V replacement lifecycle as well as support for and replacement of malfunctioning A/V equipment as needed. In addition, the plan addresses future technology obsolescence, equipment wear and tear, maintenance costs, and end-of-life equipment. Implementation of this plan will ensure ongoing quality public participation in the judicial process and access to livestream services as required by statute.

A/V PROGRAM	ESTIMATED NUMBER PER YEAR	ESTIMATED COST PER SPACE	TOTAL ANNUAL ESTIMATED COST	FY 2026-27 REQUEST (1/1/27-6/30/27)	FY 2027-28 REQUEST
Courtrooms/Jury Assembly Rooms	47	\$82,500	\$3,877,500	\$1,938,750	\$3,877,500
Non-Courtroom Spaces	25	\$15,000	\$375,000	\$187,500	\$375,000
Replacement Equipment (malfunctioning, broken, etc.)	N/A	N/A	\$370,000	\$185,000	\$370,000
Professional Services (Cabling, Non-Courtroom Installations, Maintenance etc.)	N/A	N/A	\$100,000	\$50,000	\$100,000
Total Funds				\$2,361,250	\$4,722,500

VIRTUAL PROCEEDING/COLLABORATION PLATFORM AND TELEPHONY SERVICES

The Department currently utilizes Cisco for its collaboration platform and telephony services. This platform includes the necessary licenses and critical capabilities that are utilized by courts and probation on a daily basis, including:

- Calling platform – Provides all telephony services across the State, including functionality required for contacting emergency services and receiving incoming calls from the public.
- Webinars – Used for high profile trials, large department-level meetings, webinars, and trainings.
- Meeting platform – Used for probation client visits, business meetings, trainings, and current virtual court proceedings (until rollout of the new digital court system).

DATA CENTER HARDWARE REFRESH

The Judicial Department Information Technology Services Division currently operates a robust program designed to support critical business applications, including the Judicial case management (CMS) and e-filing system through an advanced technology infrastructure. This infrastructure serves as the backbone for all digital business processes, ensuring operational continuity, data security, and responsive service delivery. The primary and backup data centers support all Judicial staff, attorneys, and members of the public who rely on continuous access to business applications for their day-to-day operations, as well as the public and external government agencies who utilize Department services. The current infrastructure equipment was acquired in FY 2020-21.

As part of the equipment lifecycle, much of the technological infrastructure equipment in Judicial data centers is approaching the limit of its usable life and will soon not be supported by manufacturers. This situation poses a significant risk, particularly as the equipment underpins all critical business applications and associated business processes. Historically, the Department has replaced technology infrastructure equipment every 5-6 years in alignment with industry standards. It is anticipated that future refreshes will be smaller, contingent upon the successful implementation of CMS and the subsequent migration of many critical business applications to the new CMS platform. The Department requests \$3.1 million with three-year spending authority in FY 2026-27 and \$460,000 in FY 2027-28 to upgrade data center hardware.

The aging and soon-to-be-unsupported equipment directly impacts the Department's ability to deliver services reliably. Failure to replace unsupported hardware may lead to severe disruptions in service delivery, affecting all critical business applications and processes, and halting court proceedings. Critical issues in attempting to support failing hardware will drastically limit progress on other projects and initiatives. Unsupported hardware also puts the Department at risk of cyberattacks as manufacturers will not be engaged in addressing any new technical risks that are uncovered. Specific impacts of not updating data center hardware include:

- Complete halts in critical business applications and core business functions due to hardware failure, resulting in:
 - Delays in court proceedings, including the potential for extended detention and a backlog of cases
 - Communication breakdowns between Judicial staff and stakeholders
 - Public safety and legal rights impact, such as reduced access to public records, delayed sentencing decisions, and compromised protection orders
 - Increased financial cost for court and probation staff to manually process cases
 - Erosion of public trust and confidence in the Judicial system
- Significant unplanned expenditures to address emergency failures
- Inability to maintain operational standards during critical business transitions, potentially leading to financial and reputational damage; Should this request not be approved, the potential consequences include:
 - Unsupported hardware operating systems made susceptible to cyber-attacks
 - Failure of telephony system for critical phone usage

INFORMATION SECURITY MANAGED DETECTION RESPONSE AND SECURITY TOOLS

Cyber, cloud, and network security are critical to the Department's infrastructure and to ensuring public trust, as its systems house confidential, personal information for individuals involved in the justice system. The Department requests \$740,000 in FY 2026-27 and \$1.5 million in FY 2027-28 for increased platform costs that reduce cybersecurity threats, data breaches and loss, regulatory non-compliance, financial losses, and operational disruptions.

Deepwatch Security Platform. The Department utilizes the Deepwatch Security Platform to keep the Judicial Department information systems secure. This solution provides 24/7 security monitoring and response capabilities that are critical to the protection of the Department's IT systems. Without this service, the Department would become extremely vulnerable to information security attacks that would not be identified in time to prevent ransom attacks, sensitive data loss, system downtime and business interruptions. Deepwatch provides capabilities including:

- 24/7 Monitoring
 - Suspicious email rule changes
 - Administrative permissions and group access changes (users being added, removed, changed in a group, etc.)
 - Potential compromised passwords via Dark Web scans
 - Azure application changes made by users
 - Malware detections and suspicious activity via CrowdStrike
 - Account compromise alerts (unusual location activity, etc.)

- Other potentially suspicious user, system, or network activity, and other types of suspicious activity that might indicate a compromise of Judicial security
- Threat hunting
 - Monthly “threat hunt”, scanning for Indicators of Compromise, for new and ongoing threats including reports of what was scanned, what indicators were included in the scan, and whether anything was found that requires action
- Splunk Security Information and Event Management (SIEM)
 - Provides consistent tuning, rule enablement, and notifications for security related events generated by the security event logging system

F5 Distributed Cloud. The F5 Distributed Cloud software provides continued essential resources for Cloud Security. The software currently provides the Department with the following capabilities:

- Web Application Firewall that enforces application security policies across clouds, on-premise and edge locations.
- DDoS (Distributed Denial of Service) that protects Judicial cloud resources from attacks.
- API Security that protects any cloud data capabilities that are used to integrate Judicial applications or send information securely to other agencies and vendors.
- Bot Defense is used to detect and mitigate malicious bot attacks in real-time.

Cisco Security Enterprise Agreement (EA) 3.0. Cisco Security Enterprise Agreement (EA) 3.0 provides the Department with the essential resources for Network Security. The various licensing within the Enterprise Agreement is used to cover product services, features, and support for existing infrastructure and technologies. The EA currently provides the Department with the following capabilities:

- Firewall licensing that protects the network and servers from outside attackers, inspects all traffic, identifies malicious data, allows staff to work remotely using VPN, and other advanced features.
- Cisco Umbrella software that provides a safer, better web experience by blocking unwanted ads, untrusted websites, and non-work appropriate content.
- Cisco Secure Email Advantage system that serves as the primary email filtration and blocking system for all Judicial emails, combatting phishing, spam, malware, and other malicious emails.
- The final licensing covers the Cisco Identity Service Engine (ISE) software. Cisco ISE is the first line of protection at all courthouses and other locations to ensure only specified devices are permitted access to the network, both wired and wireless.

The Department’s request annualizes to \$7,527,500 cash funds from the Judicial Department Information Technology Cash Fund in FY 2027-28.

Calculation of Request

Please see the attached exhibits.

Supplemental, 1331 Supplemental

Not applicable.

R06 Information Technology Infrastructure Exhibits.

**Table 1.1
Summary by Line Item
FY 2026-27**

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department (Courts and Probation)								
A	(2) Courts Administration, (A) Administration and Technology, Information Technology Infrastructure	\$6,753,750	0.0	\$0	\$6,753,750	\$0	\$0	Judicial Department Information Technology Cash Fund
B	Total Request - Judicial Case Management System	\$6,753,750	0.0	\$0	\$6,753,750	\$0	\$0	

**Table 1.2
Summary by Line Item
FY 2027-28**

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department (Courts and Probation)								
A	(2) Courts Administration, (A) Administration and Technology, Information Technology Infrastructure	\$7,527,500	0.0	\$0	\$7,527,500	\$0	\$0	Judicial Department Information Technology Cash Fund
B	Total Request - Judicial Case Management System	\$7,527,500	0.0	\$0	\$7,527,500	\$0	\$0	

Table 1.3
Summary by Line Item
FY 2028-29

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department (Courts and Probation)								
A	(2) Courts Administration, (A) Administration and Technology, Information Technology Infrastructure	\$7,259,500	0.0	\$0	\$7,259,500	\$0	\$0	Judicial Department Information Technology Cash Fund
B	Total Request - Judicial Case Management System	\$7,259,500	0.0	\$0	\$7,259,500	\$0	\$0	

Table 2.1
Summary by Initiative
FY 2026-27

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department								
A	Information Technology Infrastructure							
B	Information Technology Infrastructure Costs	\$6,753,750	0.0	\$0	\$6,753,750	\$0	\$0	
C	Subtotal Information Technology Infrastructure	\$6,753,750	0.0	\$0	\$6,753,750	\$0	\$0	
D	Total Request	\$6,753,750	0.0	\$0	\$6,753,750	\$0	\$0	

Table 2.2
Summary by Initiative
FY 2027-28

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department								
A	Information Technology Infrastructure							
B	Information Technology Infrastructure Costs	\$7,527,500	0.0	\$0	\$7,527,500	\$0	\$0	
C	Subtotal Information Technology Infrastructure	\$7,527,500	0.0	\$0	\$7,527,500	\$0	\$0	
D	Total Request	\$7,527,500	0.0	\$0	\$7,527,500	\$0	\$0	

Table 2.3
Summary by Initiative
FY 2028-29

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department								
A	Information Technology Infrastructure							
B	Information Technology Infrastructure Costs	\$7,259,500	0.0	\$0	\$7,259,500	\$0	\$0	
C	Subtotal Information Technology Infrastructure	\$7,259,500	0.0	\$0	\$7,259,500	\$0	\$0	
D	Total Request	\$7,259,500	0.0	\$0	\$7,259,500	\$0	\$0	

Table 3.1a
Information Technology Infrastructure

Row	Item	FY 2026-27	FY 2027-28	FY 2028-29	Notes
A	Software				
B	Software inflation	\$250,000	\$250,000	\$250,000	Annualized
C	Total software inflation	\$250,000	\$250,000	\$250,000	
D	Data center equipment refresh				
E	Server equipment	\$2,300,000	\$310,000	\$0	One-time (2-3 year spending authority)
F	Storage equipment	\$520,000	\$0	\$0	One-time (2-3 year spending authority)
G	Network equipment	\$25,000	\$100,000	\$142,000	One-time (2-3 year spending authority)
H	Professional services	\$250,000	\$50,000	\$50,000	One-time (2-3 year spending authority)
I	Total data center equipment refresh	\$3,095,000	\$460,000	\$192,000	
J	Virtual Collaboration Platform and Telephony Services				
K	Virtual Collaboration/Telephony Platform	\$307,500	\$615,000	\$615,000	Annualized
L	Total Virtual Collaboration Platform and Telephony Services	\$307,500	\$615,000	\$615,000	
M	Information Security Managed Detection Response and Security Tools				
N	Managed Intrusion Detection Response (Deepwatch, Splunk)	\$425,000	\$850,000	\$850,000	Annualized

Table 3.1a
Information Technology Infrastructure

Row	Item	FY 2026-27	FY 2027-28	FY 2028-29	Notes
O	SaaS-based security, networking, and application management software (F5 Distributed Cloud)	\$115,000	\$230,000	\$230,000	Annualized
P	Virtual firewall, e-mail and network security software (Cisco Security EA3)	\$200,000	\$400,000	\$400,000	Annualized
Q	Total Information Security Managed Detection Response and Security Tools	\$740,000	\$1,480,000	\$1,480,000	
R	A/V Courtroom Lifecycle Replacements				
S	Courtrooms/Jury Assembly Rooms	\$1,938,750	\$3,877,500	\$3,877,500	Annualized; estimated 47/year x \$82,500/room
T	Non-Courtroom Spaces	\$187,500	\$375,000	\$375,000	Annualized; estimated 25/year x \$15,000/room
U	Replacement Equipment (malfunctioning, broken, etc.)	\$185,000	\$370,000	\$370,000	Annualized
V	Professional Services (Cabling, non-courtroom installations, maintenance, etc.)	\$50,000	\$100,000	\$100,000	Annualized
W	Total A/V Courtroom Lifecycle Replacements	\$2,361,250	\$4,722,500	\$4,722,500	
X	Total infrastructure and maintenance	\$6,753,750	\$7,527,500	\$7,259,500	

Judicial

Funding Request for the FY 2026-27 Budget Cycle

Request Title C&P R07 - Statewide Judicial Security Plan

Dept. Approval By: Supplemental FY 2025-26
OSPB Approval By: Budget Amendment FY 2026-27
X Change Request FY 2026-27

Summary Information	Fund	FY 2025-26		FY 2026-27		FY 2027-28
		Initial Appropriation	Supplemental Request	Base Request	Elected Official	Budget Estimate
	Total	\$98,267,204	\$0	\$113,656,556	\$118,740	\$121,783
	FTE	3.0	0.0	3.0	1.0	1.0
Total of All Line Items Impacted by Change Request	GF	\$88,401,987	\$0	\$105,213,030	\$118,740	\$121,783
	CF	\$9,865,217	\$0	\$8,443,526	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2025-26		FY 2026-27		FY 2027-28
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$59,217,938	\$0	\$73,399,286	\$14,806	\$16,152
02. Courts	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (B)	GF	\$53,217,156	\$0	\$67,784,913	\$14,806	\$16,152
Central Appropriations,	CF	\$6,000,782	\$0	\$5,614,373	\$0	\$0
(1) Central	RF	\$0	\$0	\$0	\$0	\$0
Appropriations - Health,	FF	\$0	\$0	\$0	\$0	\$0
Life, and Dental						
	Total	\$254,768	\$0	\$264,208	\$54	\$59
02. Courts	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (B)	GF	\$229,145	\$0	\$245,726	\$54	\$59
Central Appropriations,	CF	\$25,623	\$0	\$18,482	\$0	\$0
(1) Central	RF	\$0	\$0	\$0	\$0	\$0
Appropriations - Short-	FF	\$0	\$0	\$0	\$0	\$0
term Disability						
	Total	\$1,637,796	\$0	\$1,697,345	\$348	\$380
02. Courts	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (B)	GF	\$1,473,077	\$0	\$1,578,530	\$348	\$380
Central Appropriations,	CF	\$164,719	\$0	\$118,815	\$0	\$0
(1) Central	RF	\$0	\$0	\$0	\$0	\$0
Appropriations - Paid	FF	\$0	\$0	\$0	\$0	\$0
Family and Medical						
Leave Insurance						
	Total	\$36,395,487	\$0	\$37,718,809	\$7,739	\$8,443
02. Courts	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (B)	GF	\$32,735,064	\$0	\$35,078,473	\$7,739	\$8,443
Central Appropriations,	CF	\$3,660,423	\$0	\$2,640,336	\$0	\$0
(1) Central	RF	\$0	\$0	\$0	\$0	\$0
Appropriations -	FF	\$0	\$0	\$0	\$0	\$0
Unfunded Liability AED						
Payments						
	Total	\$352,376	\$0	\$157,366	\$7,000	\$0
02. Courts	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (B)	GF	\$338,706	\$0	\$105,846	\$7,000	\$0
Central Appropriations,	CF	\$13,670	\$0	\$51,520	\$0	\$0
(1) Central	RF	\$0	\$0	\$0	\$0	\$0
Appropriations - Capital	FF	\$0	\$0	\$0	\$0	\$0
Outlay						

	Total	\$408,839	\$0	\$419,541	\$88,793	\$96,749
02. Courts	FTE	3.0	0.0	3.0	1.0	1.0
Administration, (C)	GF	\$408,839	\$0	\$419,541	\$88,793	\$96,749
Centrally-Administered	CF	\$0	\$0	\$0	\$0	\$0
Programs, (1) Centrally-	RF	\$0	\$0	\$0	\$0	\$0
Administered Programs	FF	\$0	\$0	\$0	\$0	\$0
- Judicial Security Office						

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Judicial Branch Prioritized Request	Interagency Approval or Related Schedule 13s:	No Other Agency Impact



November 1, 2025

Department Priority: R07
Statewide Judicial Security Plan

Summary of Funding Change for FY 2026-27			
	Incremental Change		
	FY 2026-27 (Request)	FY 2027-28 (Annualization)	FY 2028-29 (Ongoing)
Total Funds	\$118,741	\$121,783	\$121,783
FTE	1.0	1.0	1.0
General Fund	\$118,741	\$121,783	\$121,783
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

Summary of Request

State of Colorado judicial officers and Judicial Department (Courts and Probation) staff are experiencing increased physical threats, harassment, and retaliation in the regular course of their work. Judicial officers, Courts and Probation Department personnel, and members of the public are subject to increased risk in some of the State's courthouses and off-site probation offices due to insufficient security-related resources and the lack of a statewide judicial-focused security plan.

The Judicial Department (Courts and Probation) requests \$118,741 General Fund in FY 2026-27 and \$121,783 General Fund in FY 2027-28 and ongoing for a Security Analyst position that will convene a statewide task force to identify security risks, opportunities for improved security, potential statutory changes to promote security, and necessary resources to implement the recommendations. Among other areas, the task force will examine and make recommendations to the Supreme Court regarding:

- Physical security for court facilities statewide;
- Security personnel in courthouses, courtrooms, and off-site probation offices in each county in the State of Colorado;
- Secure parking for judicial officers;
- Secure public spaces;
- Secure front counter windows for court and probation operations;
- The public availability of Personal Identifying Information of judicial officers and staff; and
- Potential statutory changes to clarify responsibility for court and probation security.

Recommendations of the task force will be based on risk assessments and best practices and will include cost analyses and required changes to the Colorado Revised Statutes and organizational policy. The Department will submit subsequent budget requests, including requests for statutory changes, in future fiscal years.

Program, Opportunity, and Proposal

There are approximately 80 court and probation facilities located in the 64 counties across the State of Colorado. Counties are statutorily required to provide security at court facilities, however several challenges, including persistent statutory ambiguity concerning organizational responsibility, limited designated resources, accountability, the lack of complete incident-related data given the various jurisdictions, and the lack of a statewide judicial security plan exacerbate the risk experienced by judicial officers (judges, magistrates, and water referees), other Judicial Department (Courts and Probation) personnel, and members of the public on a daily basis.

Organizational responsibility. While state statutes identify counties as responsible for providing security for state court facilities, the statutes do not specifically reference off-site probation offices, leading to varying interpretations concerning the facilities for which counties are responsible for providing security. Depending on the county, this lack of clarity can result in a number of security challenges, including minimal security at some courthouses or the lack of common security measures (e.g., security personnel, metal detectors, x-ray machines, video surveillance, alarms, secure access) at offsite probation offices.

County capacity and priorities. The legislative declaration in Section 13-1-201 (1)(c), C.R.S., acknowledges that “although the provision of security for state court facilities is a county responsibility, the variation in funds available to individual counties may not allow fundamental security measures to be met in each county.” The expectation of the Department is that security would be provided at all courthouses and probation offices during regular business hours, however, county resources are not only impacted by local revenue and demographics, but revenue and demographics can directly impact the degree to which security can be made available. Counties with more local resources may have higher costs in other areas but without expectations clearly defined in statute may choose to prioritize other services over courthouse and probation office security; whereas other counties may have insufficient resources to provide minimal levels of security during regular business hours throughout the year.

Accountability. Success of the security program and, more importantly, the security of those who work and do business in the State’s courts and probation offices is dependent on a committed partnership between representatives of State and local governments, all of whom have limited resources and none of whom have authority over each other. Statute is silent on issues related to evaluation, reporting, and accountability concerning minimal security standards that should be required in a courthouse or off-site probation office.

Incident-related data. While the Judicial Security Office works with each judicial district to provide security assessments for facilities and judicial officers, the lack of a clear picture of statewide security-related incidents hampers the team’s work. The authority of the Peace Officer Standards and Training (POST) certified members of the team is limited to supporting local law enforcement agencies, however the development of policies and practices related to the increasing number of physical threats, harassment, and retaliation for official actions depends upon the team’s understanding of the complete security picture in each judicial district. While incomplete, the incidents tracked by the Judicial Security Office indicate that instances of personal information doxing, stalking, and death threats have been on the rise in the past few years. In calendar year 2023, Supreme Court Justices received multiple death threats and the personal information of the Justices and their family members was doxed, and the Judicial Security Office is aware of 34 death threats made to judicial officers and their families in calendar year 2024 and 43 to date in calendar 2025.

Statutory Modifications. Other states that have reviewed security vulnerabilities of judicial officers and staff have also focused on restricting the amount of publicly available Personal Identifying Information. Unfortunately, judges in other states have been murdered in their homes by litigants who accessed public information about the judge's residence. The task force will review appropriate ways to restrict public information that poses a threat to judges and staff. Additionally, the task force will review the statute prohibiting retaliation against a judicial officer to identify ways to strengthen its impact.

Statewide Judicial Security Plan. Inconsistent levels of security in court and probation facilities across Colorado needs to be addressed via statutory and Judicial Department policy changes. A comprehensive security plan that defines the minimum standards required to meet the security needs of everyone who enters a judicial facility and the parties responsible for meeting such standards must be clarified. Identified minimum standards related but not limited to must include:

- Physical security for court facilities statewide;
- Security personnel in courthouses, courtrooms, and off-site probation offices in each county in the State of Colorado;
- Secure parking for judicial officers;
- Secure public spaces;
- Secure front counter windows for court and probation operations;
- The public availability of Personal Identifying Information of judicial officers and staff; and
- Potential statutory changes to clarify responsibility for court and probation security.

The Judicial Department (Courts and Probation) requests \$118,741 General Fund in FY 2026-27 and ongoing for a Security Analyst position that will convene a statewide task force responsible for developing recommendations to meet the security needs of everyone who enters a judicial facility. The task force will consist of a member of the Colorado Supreme Court; Judicial District representatives including Chief Judges, Court Executives, Chief Probation Officers; county government representatives, including County Commissioners and County Sheriffs; members of the Judicial Security Office; and other stakeholder representatives as necessary.

Modeled after similar initiatives in other states concerning judicial facility security, Colorado Judicial's task force recommendations will be based on risk assessments and best practices and will include cost analyses and required changes to the Colorado Revised Statute and organizational security policies. The Department will submit budget requests for required resources and seek sponsors for legislation to codify the Statewide Judicial Security Plan in statute in future fiscal years.

Calculation of Request

Please see attached exhibits.

Supplemental, 1331 Supplemental

Not applicable.

R07 Statewide judicial Security Plan Exhibits.

**Table 1.1
Summary by Line Item
FY 2026-27**

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
A	(2) State Courts Administration, (B) Central Appropriations, Health, Life, Dental (HLD)	\$14,806	0.0	\$14,806	\$0	\$0	\$0	
B	(2) State Courts Administration, (B) Central Appropriations, Short-term Disability (STD)	\$54	0.0	\$54	\$0	\$0	\$0	
C	(2) Courts Administration, (B) Central Appropriations, Paid Family and Medical Leave Insurance (PFAMLI)	\$348	0.0	\$348	\$0	\$0	\$0	
D	(2) State Courts Administration, (B) Central Appropriations, Unfunded Liability Equalization Disbursement (ULAED)	\$7,739	0.0	\$7,739	\$0	\$0	\$0	
E	(2) Courts Administration, (B) Central Appropriations, Capital Outlay	\$7,000	0.0	\$7,000	\$0	\$0	\$0	
F	(2) State Courts Administration, (C) Centrally Admin. Programs, Judicial Security Office	\$88,793	1.0	\$88,793	\$0	\$0	\$0	
G	Total Request	\$118,741	1.0	\$118,741	\$0	\$0	\$0	

Table 1.2
Summary by Line Item
FY 2027-28

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
A	(2) State Courts Administration, (B) Central Appropriations, Health, Life, Dental (HLD)	\$16,152	0.0	\$16,152	\$0	\$0	\$0	
B	(2) State Courts Administration, (B) Central Appropriations, Short-term Disability (STD)	\$59	0.0	\$59	\$0	\$0	\$0	
C	(2) Courts Administration, (B) Central Appropriations, Paid Family and Medical Leave Insurance (PFAMLI)	\$380	0.0	\$380	\$0	\$0	\$0	
D	(2) State Courts Administration, (B) Central Appropriations, Unfunded Liability Equalization Disbursement (ULAED)	\$8,443	0.0	\$8,443	\$0	\$0	\$0	
E	(2) Courts Administration, (B) Central Appropriations, Capital Outlay	\$0	0.0	\$0	\$0	\$0	\$0	
F	(2) State Courts Administration, (C) Centrally Admin. Programs, Judicial Security Office	\$96,749	1.0	\$96,749	\$0	\$0	\$0	
G	Total Request - Judicial Department	\$121,783	1.0	\$121,783	\$0	\$0	\$0	

Table 1.3
Summary by Line Item
FY 2028-29

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
A	(2) State Courts Administration, (B) Central Appropriations, Health, Life, Dental (HLD)	\$16,152	0.0	\$16,152	\$0	\$0	\$0	
B	(2) State Courts Administration, (B) Central Appropriations, Short-term Disability (STD)	\$59	0.0	\$59	\$0	\$0	\$0	
C	(2) Courts Administration, (B) Central Appropriations, Paid Family and Medical Leave Insurance (PFAMLI)	\$380	0.0	\$380	\$0	\$0	\$0	
D	(2) State Courts Administration, (B) Central Appropriations, Unfunded Liability Equalization Disbursement (ULAED)	\$8,443	0.0	\$8,443	\$0	\$0	\$0	
E	(2) Courts Administration, (B) Central Appropriations, Capital Outlay	\$0	0.0	\$0	\$0	\$0	\$0	
F	(2) State Courts Administration, (C) Centrally Admin. Programs, Judicial Security Office	\$96,749	1.0	\$96,749	\$0	\$0	\$0	
G	Total Request - Judicial Department	\$121,783	1.0	\$121,783	\$0	\$0	\$0	

Table 2.1
Summary by Initiative
FY 2026-27

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department								
Judicial Security Office								
A	FTE Costs							
B	<i>FTE Personal Services (PERA, MC)</i>	\$87,513	1.0	\$87,513	\$0	\$0	\$0	
C	<i>FTE Capital Outlay</i>	\$7,000	0.0	\$7,000	\$0	\$0	\$0	
D	<i>FTE Health, Life, Dental</i>	\$14,806	0.0	\$14,806	\$0	\$0	\$0	
E	<i>FTE STD</i>	\$54	0.0	\$54	\$0	\$0	\$0	
F	<i>FTE PFAMLI</i>	\$348	0.0	\$348	\$0	\$0	\$0	
G	<i>FTE ULAED</i>	\$7,739	0.0	\$7,739	\$0	\$0	\$0	
H	<i>FTE Operating Expenses</i>	\$1,280	0.0	\$1,280	\$0	\$0	\$0	
I	Subtotal Judicial Security Office	\$118,741	1.0	\$118,741	\$0	\$0	\$0	
J	Total Request	\$118,741	1.0	\$118,741	\$0	\$0	\$0	

Table 2.2
Summary by Initiative
FY 2027-28

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department								
Judicial Security Office								
A	FTE Costs							
B	<i>FTE Personal Services (PERA, MC)</i>	\$95,469	1.0	\$95,469	\$0	\$0	\$0	
C	<i>FTE Capital Outlay</i>	\$0	0.0	\$0	\$0	\$0	\$0	
D	<i>FTE Health, Life, Dental</i>	\$16,152	0.0	\$16,152	\$0	\$0	\$0	
E	<i>FTE STD</i>	\$59	0.0	\$59	\$0	\$0	\$0	
F	<i>FTE PFAMLI</i>	\$380	0.0	\$380	\$0	\$0	\$0	
G	<i>FTE ULAED</i>	\$8,443	0.0	\$8,443	\$0	\$0	\$0	
H	<i>FTE Operating Expenses</i>	\$1,280	0.0	\$1,280	\$0	\$0	\$0	
I	Subtotal Judicial Security Office	\$121,783	1.0	\$121,783	\$0	\$0	\$0	
J	Total Request	\$121,783	1.0	\$121,783	\$0	\$0	\$0	

Table 2.3
Summary by Initiative
FY 2028-29

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department								
Judicial Security Office								
A	FTE Costs							
B	<i>FTE Personal Services (PERA, MC)</i>	\$95,469	1.0	\$95,469	\$0	\$0	\$0	
C	<i>FTE Capital Outlay</i>	\$0	0.0	\$0	\$0	\$0	\$0	
D	<i>FTE Health, Life, Dental</i>	\$16,152	0.0	\$16,152	\$0	\$0	\$0	
E	<i>FTE STD</i>	\$59	0.0	\$59	\$0	\$0	\$0	
F	<i>FTE PFAMLI</i>	\$380	0.0	\$380	\$0	\$0	\$0	
G	<i>FTE ULAED</i>	\$8,443	0.0	\$8,443	\$0	\$0	\$0	
H	<i>FTE Operating Expenses</i>	\$1,280	0.0	\$1,280	\$0	\$0	\$0	
I	Subtotal Judicial Security Office	\$121,783	1.0	\$121,783	\$0	\$0	\$0	
J	Total Request	\$121,783	1.0	\$121,783	\$0	\$0	\$0	

Table 3(c) Division 2A (SCAO) & 2C (Centrally Admin. Programs)								
PERSONAL SERVICES	FY 2026-27		FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2028-29	FY 2028-29
	Regular Rates	High Travel Rates	Security Analyst I	Total	Security Analyst I	Total	Security Analyst I	Total
Number of FTE per Class Title			1.00	1.00	1.00	1.00	1.00	1.00
Monthly Base Salary**			\$7,036	\$7,036	\$7,036	\$7,036	\$7,036	\$7,036
Number of Months			11		12		12	
Salary			\$77,391	\$77,391	\$84,426	\$84,426	\$84,426	\$84,426
PERA (Staff, GF)	11.63%	11.63%	\$9,001	\$9,001	\$9,819	\$9,819	\$9,819	\$9,819
Medicare (Staff, GF)	1.45%	1.45%	\$1,122	\$1,122	\$1,224	\$1,224	\$1,224	\$1,224
SUBTOTAL PERSONAL SERVICES			\$ 87,513	\$ 87,513	\$ 95,469	\$ 95,469	\$ 95,469	\$ 95,469
# of Positions			1.0	1.0	1.0	1.0	1.0	1.0
OPERATING				TOTAL		TOTAL		TOTAL
Telephone	450	450	\$450	\$450	\$450	\$450	\$450	\$450
Supplies	500	500	\$500	\$500	\$500	\$500	\$500	\$500
Software (Microsoft 365 & Win 10)	330	330	\$330	\$330	\$330	\$330	\$330	\$330
Probation Safety Equip.	0	2,000	\$0	\$0	\$0	\$0	\$0	\$0
Law Library	0	0	\$0	\$0	\$0	\$0	\$0	\$0
Robes / Cleaning	0	0	\$0	\$0	\$0	\$0	\$0	\$0
New Employee Training	0	0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	0	1,000	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL OPERATING			\$ 1,280	\$ 1,280	\$ 1,280	\$ 1,280	\$ 1,280	\$ 1,280
CAPITAL OUTLAY				TOTAL		TOTAL		TOTAL
Office Furniture	5,000	5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
Computer / Laptop	2,000	2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0
Printer	0	0	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CAPITAL OUTLAY			\$ 7,000	\$ 7,000	\$0	\$0	\$0	\$0
COURTHOUSE FURNISHING, INFRASTRUCTURE, MAINTENANCE				TOTAL		TOTAL		TOTAL
Furniture / Chambers	0	0	\$0	\$0	\$0	\$0	\$0	\$0
Courtroom	0	0	\$0	\$0	\$0	\$0	\$0	\$0
AV	0	0	\$0	\$0	\$0	\$0	\$0	\$0
Jury Room	0	0	\$0	\$0	\$0	\$0	\$0	\$0
Conference room	0	0	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL COURTHOUSE FURNISHING			\$0	\$0	\$0	\$0	\$0	\$0
PERSONAL SERVICES / OPERATING TOTAL			\$ 88,793	\$ 88,793	\$ 96,749	\$ 96,749	\$ 96,749	\$ 96,749
TOTAL REQUEST (not including Central Approp.)			\$ 95,793	\$ 95,793	\$ 96,749	\$ 96,749	\$ 96,749	\$ 96,749
Central Appropriations Subtotal				TOTAL		TOTAL		TOTAL
Health/Life/Dental	16,152	16,152	\$14,806	\$14,806	\$16,152	\$16,152	\$16,152	\$16,152

Table 3(c) Division 2A (SCAO) & 2C (Centrally Admin. Programs)								
PERSONAL SERVICES	FY 2026-27		FY 2026-27	FY 2026-27 Total	FY 2027-28	FY 2027-28 Total	FY 2028-29	FY 2028-29 Total
	Regular Rates	High Travel Rates	Security Analyst I		Security Analyst I		Security Analyst I	
<i>Short-Term Disability</i>	<i>0.07%</i>	<i>0.07%</i>	\$54	\$54	\$59	\$ 59	\$59	\$59
<i>Family Medical Leave</i>	<i>0.45%</i>	<i>0.45%</i>	\$348	\$348	\$380	\$380	\$380	\$380
<i>ULAED</i>	<i>10.00%</i>	<i>10.00%</i>	\$7,739	\$7,739	\$8,443	\$8,443	\$8,443	\$8,443
Central Appropriations Subtotal			\$22,947	\$22,947	\$25,034	\$25,034	\$25,034	\$25,034
GRAND TOTAL - ALL COSTS			\$118,741	\$118,741	\$121,783	\$121,783	\$121,783	\$121,783

Judicial

Funding Request for the FY 2026-27 Budget Cycle

Request Title C&P R08 - Ralph L. Carr Center Oper & Controlled Maintenance

Dept. Approval By: Supplemental FY 2025-26
OSPB Approval By: Budget Amendment FY 2026-27
X Change Request FY 2026-27

Summary Information	Fund	FY 2025-26		FY 2026-27		FY 2027-28
		Initial Appropriation	Supplemental Request	Base Request	Elected Official	Budget Estimate
Total of All Line Items Impacted by Change Request	Total	\$37,159,217	\$0	\$37,186,310	\$119,950	\$3,261,878
	FTE	14.0	0.0	14.0	0.0	0.0
	GF	\$9,709,587	\$0	\$9,709,587	(\$1,340,712)	\$737,459
	CF	\$12,825,607	\$0	\$12,852,700	\$1,406,654	\$373,422
	RF	\$14,624,023	\$0	\$14,624,023	\$54,007	\$2,150,997
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2025-26		FY 2026-27		FY 2027-28
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$4,943,740	\$0	\$4,943,740	(\$370,200)	\$82,324
02. Courts	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (B)	GF	\$4,943,740	\$0	\$4,943,740	(\$370,200)	\$82,324
Central Appropriations,	CF	\$0	\$0	\$0	\$0	\$0
(1) Central	RF	\$0	\$0	\$0	\$0	\$0
Appropriations - Ralph	FF	\$0	\$0	\$0	\$0	\$0
L. Carr Colorado Judicial						
Center Leased Space						
	Total	\$7,595,049	\$0	\$7,622,142	(\$837,508)	\$241,697
02. Courts	FTE	14.0	0.0	14.0	0.0	0.0
Administration, (D)	GF	\$0	\$0	\$0	\$0	\$0
Ralph L. Carr Colorado	CF	\$638,385	\$0	\$665,478	\$27,093	\$0
Judicial Center, (1)	RF	\$6,956,664	\$0	\$6,956,664	(\$864,601)	\$241,697
Ralph L. Carr Colorado	FF	\$0	\$0	\$0	\$0	\$0
Judicial Center -						
Building Management						
and Operations						
	Total	\$4,433,206	\$0	\$4,433,206	\$1,379,561	\$973,422
02. Courts	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (D)	GF	\$0	\$0	\$0	\$0	\$0
Ralph L. Carr Colorado	CF	\$0	\$0	\$0	\$1,000,000	(\$1,000,000)
Judicial Center, (1)	RF	\$4,433,206	\$0	\$4,433,206	\$379,561	\$1,973,422
Ralph L. Carr Colorado	FF	\$0	\$0	\$0	\$0	\$0
Judicial Center - Justice						
Center Maintenance						
Fund Expenditures						
	Total	\$15,754,016	\$0	\$15,754,016	(\$431,465)	(\$8,988)
02. Courts	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (D)	GF	\$4,765,847	\$0	\$4,765,847	(\$970,512)	\$655,135
Ralph L. Carr Colorado	CF	\$7,754,016	\$0	\$7,754,016	\$0	(\$600,000)
Judicial Center, (1)	RF	\$3,234,153	\$0	\$3,234,153	\$539,047	(\$64,123)
Ralph L. Carr Colorado	FF	\$0	\$0	\$0	\$0	\$0
Judicial Center - Debt						
Service Payment						
	Total	\$4,433,206	\$0	\$4,433,206	\$379,561	\$1,973,422
02. Courts	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (D)	GF	\$0	\$0	\$0	\$0	\$0
Ralph L. Carr Colorado	CF	\$4,433,206	\$0	\$4,433,206	\$379,561	\$1,973,422
Judicial Center, (1)	RF	\$0	\$0	\$0	\$0	\$0
Ralph L. Carr Colorado	FF	\$0	\$0	\$0	\$0	\$0
Judicial Center -						
Appropriation to the						
Justice Center						
Maintenance Fund						

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Judicial Branch Prioritized Request	Interagency Approval or Related Schedule 13s:	No Other Agency Impact



November 1, 2025

Department Priority: R08
Ralph L. Carr Colorado Judicial Center

Incremental Change		
	FY 2026-27 Request	FY 2027-28 Annualization
Total Funds	\$119,950	\$3,261,878
FTE	0.0	0.0
General Fund	(\$1,340,712)	\$737,459
Cash Funds	\$1,406,654	\$373,422
Reappropriated Funds	\$54,007	\$2,150,997
Federal Funds	\$0	\$0

Summary of Request

Long Bill Appropriations for the Ralph L. Carr Colorado Judicial Center are made in four line items, including:

- Building Management and Operations, which is used to fund facility staff (14.0 FTE); building administration; building and grounds repair, maintenance, and cleaning; security; parking; and utilities;
- Appropriation to Justice Center Maintenance Fund, which appropriates an amount from the Justice Center Cash Fund to be deposited into the Justice Center Maintenance Fund;
- Justice Center Maintenance Fund Expenditures, which funds the controlled maintenance of the Judicial Center; and
- Debt Service Payments, which is used to repay the Certificates of Participation (COPs) issued to fund the building. COP debt service payments are made in the form of September and March lease-purchase payments.

In addition, funding for Judicial Department (Courts and Probation) leased space at the Judicial Center is appropriated in the (B) Central Appropriations, Ralph L. Carr Colorado Judicial Center Leased Space line item.

To true up the appropriations in these five line items, the Department requests a net increase of \$119,950 total funds, including a decrease of \$1,340,712 General Fund, an increase of \$1,406,654 cash funds, and an increase of \$54,007 reappropriated funds, in FY 2026-27. This includes:

- A decrease of \$370,200 General Fund in the Ralph L. Carr Colorado Judicial Center Leased Space line item to align appropriations with FY 2026-27 leased space costs;
- A net decrease of \$837,508 total funds in the Building Management and Operations line item, including an increase of \$27,093 cash funds from the Justice Center Cash Fund and a decrease of \$864,601 reappropriated

funds transferred from revenue collected from state agencies and deposited into the Justice Center Cash Fund;

- An increase of \$379,561 cash funds from the Justice Center Cash Fund in the Appropriation to Justice Center Maintenance Fund line item;
- An increase of \$1,379,561 total funds in the Justice Center Maintenance Fund Expenditures line item, including \$1,000,000 cash funds from the fund balance in the Justice Center Maintenance Fund and \$379,561 from the Appropriation to the Justice Center Maintenance Fund; and
- A net decrease of \$431,465 total funds in the Debt Services Payments line item, including a decrease of \$970,512 General Fund and an increase of \$539,047 reappropriated funds transferred from revenue collected from state agencies and deposited into the Justice Center Cash Fund.

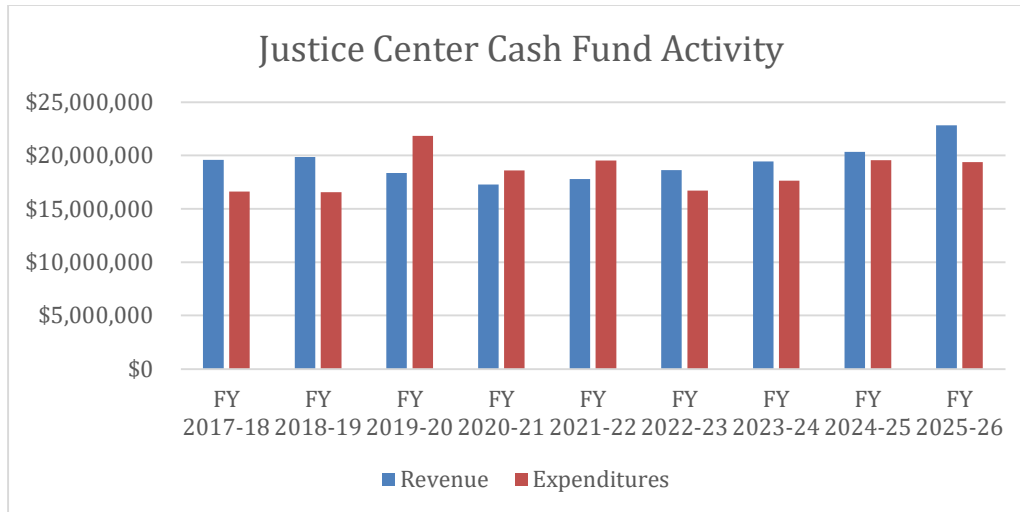
Program, Opportunity, and Proposal

Through S.B. 08-206 (Justice Center State Museum Agreements) the General Assembly authorized the State to enter into lease-purchase agreements for the development and construction of the Ralph L. Carr Colorado Judicial Center (RCJC), with a principal component not to exceed \$275 million; the annual rental and lease-purchase payments not to exceed \$19,000,000; and the term not to exceed 38 years. In July 2009, project financing was secured through a single issuance for a combined Justice Center/History Colorado project totaling \$338.8 million. This issuance included two components: \$39.0 million in traditional tax-exempt certificates of participation (COPs); and \$299.8 million in taxable Build America COPs, a new financing mechanism made available through the federal American Recovery and Reinvestment Act. Build America COPs offered lower costs to public entities because the federal government subsidized approximately one-third of the interest paid on the project. This financing resulted in debt payments of less than \$19 million per year for 33 years (September 2012 through September 2045). Construction of the RCJC, including the Supreme Court, Court of Appeals, and the twelve-story office tower was completed in December 2010.

The Ralph L. Carr Judicial Center was constructed for two purposes: 1) to consolidate into one efficient and cost-effective building the judicial and legal offices of the state, and 2) to address the safety, security, and overcrowding issues of the previous judicial building. In S.B. 08-206, the General Assembly identified the following financial benefits of consolidating the justice-related offices into a centrally located justice center building: replacement of privately owned leased space with state-owned and -operated space; avoidance of ongoing payments for the rent, operation, maintenance, and remodeling costs related to the then-current justice-related office locations; and the realization of greater programmatic efficiencies and decreased operating costs by eliminating duplicative expenses resulting from multiple justice-related office locations. Tenants of the Ralph L. Carr office tower include the State Court Administrator's Office, Attorney General's Office, the Public Defender's Office, the Office of Attorney Regulation Counsel, the Office of the Presiding Disciplinary Judge, the Office of Judicial Discipline, the Office of the Respondent Parents' Counsel, Bridges of Colorado, the Office of Administrative Services for Independent Agencies, the Office of the Child's Representative, and the Office of the Child Protection Ombudsman.

JUSTICE CENTER CASH FUND

The Justice Center Cash Fund (JCCF) is created in Section 13-32-101 (7)(a), C.R.S., and consists of all fees that are required by law to be deposited in the fund, any lease payments received by the Department from agencies occupying space at the Judicial Center, and parking fees paid by employees and members of the public who utilize the Carr Center parking garage. The JCCF is to be used for expenses related to the design, construction, maintenance, operation, and interim accommodations of the Judicial Center, including annual COP payments, maintenance costs, operating projects, and capital projects in the Ralph L. Carr Judicial Center and the Carr Center Garage at 1255 Lincoln.



Lease costs for tenants occupying the office tower were established when the building was opened. While the Department of Law’s Long Bill section has historically received a Judicial Center leased space appropriation, each Judicial Branch independent agency’s appropriation was included with the Courts and Probation appropriation in the (2)(B) Central Appropriations, Ralph L. Carr Colorado Judicial Center Leased Space line item. The rate per square foot for office space and for storage space has increased annually by 1.8 percent, except between FY 2024-25 and FY 2025-26 when Joint Budget Committee (JBC) staff updated the Long Bill appropriation methodology in S.B. 25-206 (Long Appropriations Bill). JBC staff: 1) used the FY 2024-25 rate per square foot to calculate leased space appropriations for each agency, including Courts and Probation, each independent Judicial Branch agency, and the Department of Law; 2) used accurate square footage values for each agency, including Courts and Probation; 3) removed independent agency leased space appropriations from the Courts and Probation leased space line item and ensured that the Courts and Probation line item reflected the cost of all common space, the court side of the building, and the actual square footage occupied by the agency; 4) created Ralph L. Carr Colorado Judicial Center Leased Space line items in each independent agency’s Long Bill divisions in order to reflect the true operating costs for those agencies; and 5) reflected the total leased space revenue resulting from all Judicial Center leased space appropriations as reappropriated funds spending authority in the (2)(D) Ralph L. Carr Colorado Judicial Center, Building Management and Operations and Debt Services Payments line items. These actions resulted in an increase in the revenue deposited in the JCCF and an opportunity to decrease the direct General Fund appropriation in the Debt Services Payments line item.

COURTS AND PROBATION RALPH L. CARR COLORADO JUDICIAL CENTER LEASED SPACE LONG BILL LINE ITEM				
FISCAL YEAR	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS
FY 2017-18	\$2,579,918	\$2,579,918	\$0	\$0
FY 2018-19	\$2,626,605	\$2,626,605	\$0	\$0
FY 2019-20	\$2,673,314	\$2,673,314	\$0	\$0
FY 2020-21	\$2,721,674	\$2,721,674	\$0	\$0
FY 2021-22	\$2,770,056	\$2,770,056	\$0	\$0
FY 2022-23	\$2,820,097	\$2,820,097	\$0	\$0
FY 2023-24	\$2,888,439	\$2,888,439	\$0	\$0
FY 2024-25	\$2,952,546	\$2,952,546	\$0	\$0
FY 2025-26	\$4,943,740	\$4,943,740	\$0	\$0

FY 2026-27 leased space calculations are based on a 1.8 percent increase in office and storage space rates per square foot. The Department's request also includes a true-up in the Ralph L. Carr Colorado Judicial Center Leased Space appropriations for each agency, including Courts and Probation. This results in a slight increase in appropriations to the Department of Law and the independent agencies (combined) of \$78,488 total funds and a decrease in the General Fund appropriation to Courts and Probation of \$370,200. As a result, there is a net decrease of \$291,713 reappropriated funds in the Building Management and Operations line item.

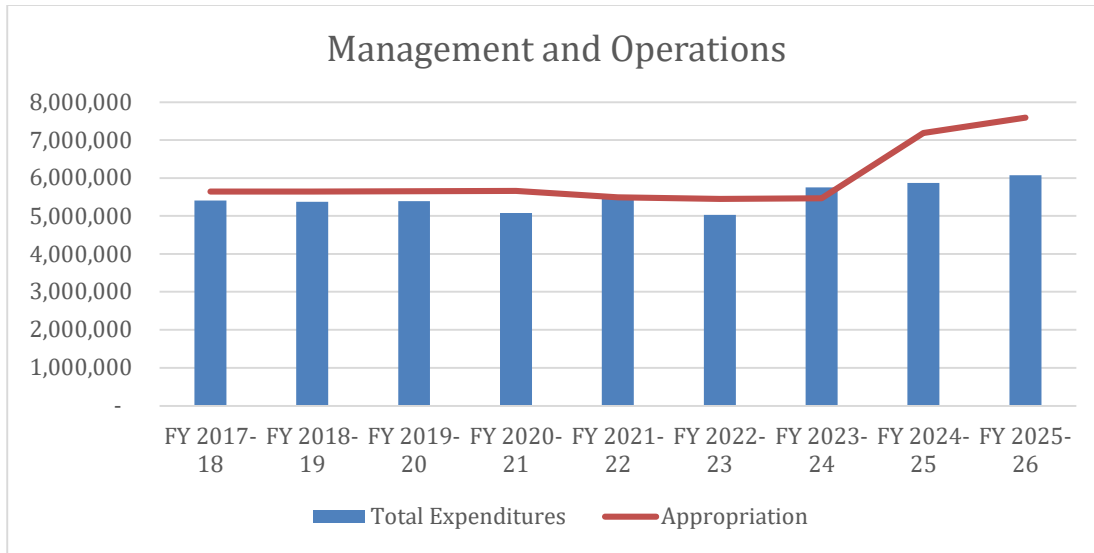
LONG BILL SPENDING AUTHORITY

Long Bill appropriations for the Ralph L. Carr Colorado Judicial Center are made in four line items, including:

- Building Management and Operations, which is used to fund facility staff (14.0 FTE); building administration; building and grounds repair, maintenance, and cleaning; security; parking; and utilities;
- Appropriation to Justice Center Maintenance Fund, which appropriates an amount from the JCCF to be deposited into the Justice Center Maintenance Fund (JCMF);
- Justice Center Maintenance Fund Expenditures, which funds the controlled maintenance of the Judicial Center; and
- Debt Service Payments, which is used to repay the COPs issued to fund the building. COP debt service payments are made in the form of a September principal and interest lease-purchase payment and a March interest lease-purchase payment.

RALPH L. CARR COLORADO JUDICIAL CENTER LONG BILL SUB-DIVISION APPROPRIATIONS				
FISCAL YEAR	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS
FY 2017-18	\$29,257,508	\$4,704,365	\$18,711,650	\$5,841,493
FY 2018-19	\$29,236,305	\$4,598,683	\$18,690,447	\$5,947,175
FY 2019-20	\$33,882,319	\$4,492,915	\$21,547,917	\$7,841,487
FY 2020-21	\$23,138,366	\$883,418	\$14,803,965	\$7,450,983
FY 2021-22	\$22,134,005	\$883,418	\$13,690,116	\$7,560,471
FY 2022-23	\$22,096,365	\$883,418	\$13,539,166	\$7,673,781
FY 2023-24	\$22,107,479	\$883,418	\$13,417,735	\$7,806,326
FY 2024-25	\$27,095,486	\$5,000,000	\$14,070,615	\$8,024,871
FY 2025-26	\$32,215,477	\$4,765,847	\$12,825,607	\$14,624,023

Building Management and Operations Line Item. Current and future fiscal year expenditures for management and operations at the Ralph L. Carr Judicial Center and the 1255 Lincoln garage space are projected to increase by approximately 3.0 to 5.0 percent per year into the future. Expenditures for building management and operations increased from nearly \$5.1 million in FY 2021-22 to \$6.3 million the following year as employees returned to a hybrid work environment post-pandemic, and have continued to increase in subsequent fiscal years. Currently, expenditures are projected to be \$6.7 million in FY 2026-27, higher than FY 2025-26 estimates, but slightly lower than current line item spending authority. The Department's request includes a decrease in reappropriated funds spending authority to account for this adjustment. Expenditures are projected to be \$7.0 million in FY 2027-28 and \$7.25 million in FY 2028-29. Projections and the associated line item spending authority will be updated in the Department's annual budget request to ensure that the line item spending authority is sufficient to cover the management, general maintenance, and operations of the building.



Debt Service Payments line item: Funding for the building COP payments is appropriated in the Debt Service Payments Long Bill line item. The annual appropriation reflects the total of the two COP payments that are made each fiscal year. The FY 2025-26 appropriation of \$15.8 million consists of \$4.8 million General Fund, \$7.8 million cash funds from the balance of the JCCF, and \$3.2 million reappropriated funds from leased spaced revenue deposited in the JCCF. Reappropriated and cash funds appropriations in the line item depend on Judicial Center leased spaced appropriations to all tenant agencies (subsequently reappropriated to Courts and Probation) and upon the available balance in the JCCF, respectively.

Because the largest of the two annual COP payments (approximately \$10.5 million) is made in September, the beginning balance in the JCCF for any fiscal year must be at least \$15.0 million, limiting the total amount of JCCF that can be appropriated in the line item. A beginning balance of less than \$15.0 million will result in cash fund insolvency in the first quarter of each fiscal year. As a result of this, the General Fund appropriation is calculated after a solvency and sustainability analysis is performed on both the JCCF and the JCMF, which receives funding from the JCCF. Cash fund projections indicate that the JCCF can be utilized to a greater degree in FY 2026-27. The Department's request includes an on-going refinance of approximately \$300,000 General Fund with JCCF and a one-time refinance of \$655,135 General Fund with JCCF in FY 2026-27, only. An updated analysis will be performed prior to each annual budget submission to ensure that the line item appropriation is sufficient to cover the annual COP payments and to ensure ongoing solvency in the JCCF.

ASSET MANAGEMENT

Pursuant to state statute and through its building plan for the Ralph L. Carr Judicial Center, the State Court Administrator's Office:

- Determines the space utilization needs for all Judicial Department units and other agencies, including independent Judicial Branch agencies and the Department of Law;
- Identifies the most appropriate use of the space based on the space-needs assessment;
- Ensures ongoing energy cost savings and improved sustainability of the building by monitoring, maintaining, and upgrading the building equipment as necessary;
- Establishes guidelines regarding the appropriate use and maintenance of the building and its grounds;
- Assesses existing parking capacity and identifies current and future tenant needs;
- Assesses and improves the security and safety of the tenants, the building, its grounds, and the general public in partnership with the Colorado State Patrol for building security;
- Establishes guidelines for capital construction and controlled maintenance projects;

- Requests adequate funding for the maintenance, operations, security and safety, and controlled maintenance of the building and its grounds; and
- Manages tenant leases based on a reasonable cost per square footage for agency-utilized space.

In order to accomplish the responsibilities defined above, it is necessary for the Department to consistently implement a plan that includes investments in the following:

- Capital Construction – defined as acquisition, construction, renovation, or maintenance projects costing more than \$50,000 and that require a large and temporary outlay of funds;
- Controlled Maintenance – projects with a total cost of more than \$15,000 but less than \$4,700,000 per phase
- Capital Renewal – a controlled maintenance project of real property or more than one integrated controlled maintenance project with costs exceeding \$4.7 million per phase in a fiscal year and that is more cost effective or better addressed by corrective repairs or replacement rather than by limited fixed equipment repair, replacement, or smaller individual controlled maintenance projects;
- Emergency Projects – defined as unforeseen maintenance or construction projects that are eligible for funding from an established reserve of a minimum of \$1.0 million in the JCCF; and
- Capital Outlay Projects – minor construction, renovation, or routine maintenance and smaller information technology projects costing less than \$50,000 and paid for out of the program operating budget.

Controlled Maintenance Plan

Pursuant to Section 13-32-101 (7)(d), C.R.S., the Department is required to submit its controlled maintenance report to the Joint Budget Committee on November 1st of each fiscal year. This report must document expenditures that have been made from the JCMF as well as projected future expenditures from the JCMF. The JCMF is created to fund the controlled maintenance of the Judicial Center. The controlled maintenance definition in Section 24-30-1301 (4), C.R.S., applies to Judicial Center controlled maintenance, except that it is further defined in Section 13-32-101 (7)(d)(III), C.R.S., as including “any maintenance needs that would ordinarily be funded in the judicial department’s operating budget and it may include information technology equipment to support network operations, such as servers or uninterruptible power supply units, or to regulate or control building systems, such as lighting or HVAC.”

The JCMF consists of money annually appropriated by the General Assembly to the JCMF from the JCCF, or any other money appropriated or transferred to the JCMF. Statute requires that the amount appropriated to the JCMF must be equal to the amount sufficient to pay for current and projected controlled maintenance needs for the Ralph L. Carr Colorado Judicial Center as outlined in the November 1st report. To cover the cost of projects related to the maintenance of the Judicial Center in FY 2026-27, the Department requests an increase of \$379,561 cash funds from the JCCF in the Appropriations to Judicial Maintenance Cash Fund line item and an increase of \$1,379,561 total funds in the Justice Center Maintenance Fund Expenditures line item, including \$1.0 million cash funds from the balance in the JCMF and \$379,561 reappropriated funds from appropriation to the JCMF.

Calculation of Request

Please see attached exhibits.

Supplemental, 1331 Supplemental

Not applicable.

R08 Ralph L. Carr Judicial Center Exhibits.

**Table 1.1
Summary by Line Item
FY 2026-27**

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department (Courts and Probation)								
A	(2) Courts Administration, (B) Central Appropriations, Ralph L. Carr Colorado Judicial Center Leased Space	(\$370,200)	0.0	(\$370,200)	\$0	\$0	\$0	
B	(2) Courts Administration, (D) Ralph L. Carr Colorado Judicial Center, Building Management and Operations	(\$837,508)	0.0	\$0	\$27,093	(\$864,601)	\$0	
C	(2) Courts Administration, (D) Ralph L. Carr Colorado Judicial Center, Appropriation to the Justice Center Maintenance Fund	\$379,561	0.0	\$0	\$379,561	\$0	\$0	
D	(2) Courts Administration, (D) Ralph L. Carr Colorado Judicial Center, Justice Center Maintenance Fund Expenditures	\$1,379,561	0.0	\$0	\$1,000,000	\$379,561	\$0	
E	(2) Courts Administration, (D) Ralph L. Carr Colorado Judicial Center, Debt Service Payment	(\$431,465)	0.0	(\$970,512)	\$0	\$539,047	\$0	
F	Total Request - Judicial Department	\$119,950	\$0	(\$1,340,712)	\$1,406,654	\$54,007	\$0	

Table 1.2
Summary by Line Item
FY 2027-28

(Represents the incremental change between the FY28 need and the FY27 requested appropriation)

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department (Courts and Probation)								
A	(2) Courts Administration, (B) Central Appropriations, Ralph L. Carr Colorado Judicial Center Leased Space	\$82,324	0.0	\$82,324	\$0	\$0	\$0	
B	(2) Courts Administration, (D) Ralph L. Carr Colorado Judicial Center, Building Management and Operations	\$241,697	0.0	\$0	\$0	\$241,697	\$0	
C	(2) Courts Administration, (D) Ralph L. Carr Colorado Judicial Center, Appropriation to the Justice Center Maintenance Fund	\$1,973,422	0.0	\$0	\$1,973,422	\$0	\$0	
D	(2) Courts Administration, (D) Ralph L. Carr Colorado Judicial Center, Justice Center Maintenance Fund Expenditures	\$973,422	0.0	\$0	(\$1,000,000)	\$1,973,422	\$0	
E	(2) Courts Administration, (D) Ralph L. Carr Colorado Judicial Center, Debt Service Payment	(\$8,988)	0.0	\$655,135	(\$600,000)	(\$64,123)	\$0	
F	Total Request - Judicial Department	\$3,261,878	0.0	\$737,459	\$373,422	\$2,150,997	\$0	

**Table 2.1a Ralph L. Carr Judicial Center
FY 2025-26 Appropriation, SB25-206 Long Bill Appropriation**

	Total Funds	FTE	General Fund	Cash Fund	Reappropriated Funds	Federal Funds
Department of Law	\$3,727,340	0.0	\$1,001,570	\$479,263	\$2,125,974	\$120,533
Judicial Department						
(5) Office of State Public Defender						
Ralph L. Carr Colorado Judicial Center Leased Space	\$974,374	0.0	\$974,374	\$0	\$0	\$0
(14) Office of Administrative Services for Independent Agencies						
Ralph L. Carr Colorado Judicial Center Leased Space	\$511,522	0.0	\$511,522	\$0	\$0	\$0
(2) Courts Administration, (B) Central Appropriations						
Ralph L. Carr Colorado Judicial Center Leased Space	\$4,943,740	0.0	\$4,943,740	\$0	\$0	\$0
(D) Ralph L. Carr Colorado Judicial Center						
Building Management and Operations	\$7,595,049	14.0	\$0	\$638,385	\$6,956,664	\$0
Appropriation to the Justice Center Maintenance Fund	\$4,433,206	0.0	\$0	\$4,433,206	\$0	\$0
Justice Center Maintenance Fund Expenditures	\$4,433,206	0.0	\$0	\$0	\$4,433,206	\$0
Debt Service Payments	\$15,754,016	0.0	\$4,765,847	\$7,754,016	\$3,234,153	\$0
Subtotal Ralph L. Carr Colorado Judicial Center	\$32,215,477	14.0	\$4,765,847	\$12,825,607	\$14,624,023	\$0
Total FY 2025-26 SB25-206 Long Bill Appropriation	\$42,372,453	14.0	\$12,197,053	\$13,304,870	\$16,749,997	\$120,533

Table 2.1b Ralph L. Carr Judicial Center FY 2026-27 Request Calculation						
	Total Funds	FTE	General Fund	Cash Fund	Reappropriated Funds	Federal Funds
(2) Courts Administration, (B) Central Appropriations						
Ralph L. Carr Colorado Judicial Center Leased Space	(\$370,200)	0.0	(\$370,200)	\$0	\$0	\$0
(D) Ralph L. Carr Colorado Judicial Center						
Building Management and Operations	(\$837,508)	0.0	\$0	\$27,093	(\$864,601)	\$0
Appropriation to the Justice Center Maintenance Fund	\$379,561	0.0	\$0	\$379,561	\$0	\$0
Justice Center Maintenance Fund Expenditures	\$1,379,561	0.0	\$0	\$1,000,000	\$379,561	\$0
Debt Service Payments	(\$431,465)	0.0	(\$970,512)	\$0	\$539,047	\$0
Subtotal Ralph L. Carr Colorado Judicial Center	\$490,150	0.0	(\$970,512)	\$1,406,654	\$54,007	\$0
Total FY 2026-27 Request Calculation Courts and Probation Only	\$119,950	0.0	(\$1,340,712)	\$1,406,654	\$54,007	\$0
Total FY 2026-27 Request Calculation, All State Departments	\$198,438	0.0	(\$1,302,595)	\$1,413,753	\$85,495	\$1,785

Table 2.1c Ralph L. Carr Judicial Center FY 2027-28 Request Calculation						
	Total Funds	FTE	General Fund	Cash Fund	Reappropriated Funds	Federal Funds
(2) Courts Administration, (B) Central Appropriations						
Ralph L. Carr Colorado Judicial Center Leased Space	\$82,324	0.0	\$82,324	\$0	\$0	\$0
(D) Ralph L. Carr Colorado Judicial Center						
Building Management and Operations	\$241,697	0.0	\$0	\$0	\$241,697	\$0
Appropriation to the Justice Center Maintenance Fund	\$1,973,422	0.0	\$0	\$1,973,422	\$0	\$0
Justice Center Maintenance Fund Expenditures	\$973,422	0.0	\$0	(\$1,000,000)	\$1,973,422	\$0
Debt Service Payments	(\$8,988)	0.0	\$655,135	(\$600,000)	(\$64,123)	\$0
Subtotal Ralph L. Carr Colorado Judicial Center	\$3,179,554	0.0	\$655,135	\$373,422	\$2,150,997	\$0
Total FY 2027-28 Request Calculation Courts and Probation Only	\$3,261,878	0.0	\$737,459	\$373,422	\$2,150,997	\$0
Total FY 2027-28 Request Calculation	\$3,357,129	0.0	\$782,919	\$382,176	\$2,189,831	\$2,202

**Table 3.1a Ralph L. Carr Judicial Center
FY 2026-27 Required Appropriation**

	Total Funds	FTE	General Fund	Cash Fund	Reappropriated Funds	Federal Funds
Department of Law	3,782,545	0.0	\$1,016,404	\$486,361	\$2,157,461	\$122,318
Judicial Department						
(5) Office of State Public Defender						
Ralph L. Carr Colorado Judicial Center Leased Space	\$991,074	0.0	991,074	\$0	\$0	\$0
(14) Office of Administrative Services for Independent Agencies						
Ralph L. Carr Colorado Judicial Center Leased Space	\$518,106	0.0	518,106	\$0	\$0	\$0
(2) Courts Administration, (B) Central Appropriations						
Ralph L. Carr Colorado Judicial Center Leased Space	\$4,573,540	0.0	4,573,540	\$0	\$0	\$0
(D) Ralph L. Carr Colorado Judicial Center						
Building Management and Operations	\$6,757,541	14.0	\$0	\$665,478	\$6,092,063	\$0
Appropriation to the Justice Center Maintenance Fund	\$4,812,767	0.0	\$0	\$4,812,767	\$0	\$0
Justice Center Maintenance Fund Expenditures	\$5,812,767	0.0	\$0	\$1,000,000	\$4,812,767	\$0
Debt Service Payments	\$15,322,551	0.0	\$3,795,335	\$7,754,016	3,773,200	\$0
Subtotal Ralph L. Carr Colorado Judicial Center	\$32,705,627	14.0	\$3,795,335	\$14,232,261	\$14,678,030	\$0
Total FY 2026-27 Required Appropriation, Courts and Probation Only	\$37,279,167	\$14	\$8,368,875	\$14,232,261	\$14,678,030	\$0
Total FY 2026-27 Required Appropriation	\$42,570,891	14.0	\$10,894,458	\$14,718,623	\$16,835,492	\$122,318

**Table 3.1b Ralph L. Carr Judicial Center
FY 2027-28 Required Appropriation**

	Total Funds	FTE	General Fund	Cash Fund	Reappropriated Funds	Federal Funds
Department of Law	3,850,631	0.0	\$1,034,699	\$495,116	\$2,196,296	\$124,520
Judicial Department						
(5) Office of State Public Defender						
Ralph L. Carr Colorado Judicial Center Leased Space	\$1,008,913	0.0	1,008,913	\$0	\$0	\$0
(14) Office of Administrative Services for Independent Agencies						
Ralph L. Carr Colorado Judicial Center Leased Space	\$527,432	0.0	527,432	\$0	\$0	\$0
(2) Courts Administration, (B) Central Appropriations						
Ralph L. Carr Colorado Judicial Center Leased Space	\$4,655,863	0.0	4,655,863	\$0	\$0	\$0
(D) Ralph L. Carr Colorado Judicial Center						
Building Management and Operations	\$6,999,239	14.0	\$0	\$665,478	\$6,333,761	\$0
Appropriation to the Justice Center Maintenance Fund	\$6,786,189	0.0	\$0	\$6,786,189	\$0	\$0
Justice Center Maintenance Fund Expenditures	\$6,786,189	0.0	\$0	\$0	\$6,786,189	\$0
Debt Service Payments	\$15,313,564	0.0	\$4,450,470	\$7,154,016	3,709,077	\$0
Subtotal Ralph L. Carr Colorado Judicial Center	\$35,885,181	14.0	\$4,450,470	\$14,605,683	\$16,829,028	\$0
Total FY 2027-28 Required Appropriation, Courts and Probation Only	\$40,541,044	\$14	\$9,106,334	\$14,605,683	\$16,829,028	\$0
Total FY 2027-28 Required Appropriation	\$45,928,019	14.0	\$11,677,377	\$15,100,799	\$19,025,323	\$124,520

Table 5.1 Ralph L. Carr Judicial Center Building Management and Operations											
	Actuals	Actuals	Actuals	Actuals	Actuals	Estimated	Projected	Projected	Projected	Projected	Projected
Expense	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Personal Services	362,624	1,339,983	1,281,214	1,388,026	1,391,794	1,433,548	1,490,890	1,535,617	1,581,685	1,629,136	1,678,010
Operating Expenses											
Utilities	571,045	599,833	855,233	391,968	716,067	737,549	889,443	916,126	943,610	971,918	1,001,076
Cleaning	700,977	685,237	959,142	1,032,229	919,176	946,751	1,063,195	1,095,091	1,127,944	1,161,782	1,196,636
Maintenance and Repairs	1,191,689	513,114	1,598,439	1,140,490	933,865	961,881	1,000,357	1,030,367	1,061,278	1,093,117	1,125,910
Other Operating Expenses	1,318,463	457,316	124,732	305,937	340,828	351,052	365,095	376,047	387,329	398,949	410,917
Building Security & Safety	1,378,139	1,433,929	1,417,574	1,490,339	1,564,856	1,643,099	1,948,562	2,045,990	2,148,290	2,255,704	2,368,489
Subtotal Building Management and Operations	5,522,937	5,029,413	6,236,334	5,748,989	5,866,586	6,073,881	6,757,541	6,999,239	7,250,136	7,510,606	7,781,038

Table 5.2 Ralph L. Carr Judicial Center Controlled Maintenance and Capital Renewal									
	Actual	Actual	Actual	Projected	Projected	Projected	Projected	Projected	Projected
	2023	2024	2025	2026	2027	2028	2029	2030	2031
Value of building	\$275,000,000	\$283,250,000	\$297,412,500	\$306,334,875	\$315,524,921	\$324,990,669	\$334,740,389	\$344,782,601	\$355,126,079
Controlled Maintenance		\$411,329	\$229,733	\$4,433,206	\$5,812,767	\$5,997,377	\$6,103,485	\$6,454,414	\$6,791,232
Capital Renewal/Emergency		\$0	\$0	\$0	\$0	\$788,812	\$1,624,953	\$2,510,553	\$3,447,826
Subtotal Controlled Maintenance and Capital Renewal		\$411,329	\$229,733	\$4,433,206	\$5,812,767	\$6,786,189	\$7,728,438	\$8,964,967	\$10,239,058

**Table 5.3 Ralph L. Carr Judicial Center
Certificates of Participation - Payments (estimate)**

	Actuals	Actuals	Actuals	Actuals	Actuals	Estimated	Projected	Projected	Projected	Projected	Projected
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
End of Sequestration Funding	\$0	\$0	\$150,787	\$288,606	\$291,698	\$284,337	\$267,337	\$259,327	\$250,865	\$242,085	\$232,916
Debt Service Payments	\$15,859,221	\$15,352,767	\$15,353,315	\$15,354,015	\$15,353,933	\$15,354,129	\$15,055,215	\$15,054,237	\$15,053,533	\$15,052,492	\$15,053,738
Subtotal Ralph Carr COPs	\$15,859,221	\$15,352,767	\$15,504,102	\$15,642,621	\$15,645,630	\$15,638,466	\$15,322,551	\$15,313,564	\$15,304,398	\$15,294,577	\$15,286,654

Judicial

Funding Request for the FY 2026-27 Budget Cycle

Request Title C&P R09 - County Court and Probation Office Furnishing & Inf

Dept. Approval By: Supplemental FY 2025-26
OSPB Approval By: Budget Amendment FY 2026-27
X Change Request FY 2026-27

Summary Information	Fund	FY 2025-26		FY 2026-27		FY 2027-28
		Initial Appropriation	Supplemental Request	Base Request	Elected Official	Budget Estimate
	Total	\$402,200	\$0	\$603,300	\$3,400,000	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$402,200	\$0	\$603,300	\$3,400,000	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2025-26		FY 2026-27		FY 2027-28
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$402,200	\$0	\$603,300	\$3,400,000	\$0
02. Courts	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (C)	GF	\$402,200	\$0	\$603,300	\$3,400,000	\$0
Centrally-Administered	CF	\$0	\$0	\$0	\$0	\$0
Programs, (1) Centrally-	RF	\$0	\$0	\$0	\$0	\$0
Administered Programs	FF	\$0	\$0	\$0	\$0	\$0
- Courthouse						
Furnishings/						
Infrastructure						
Maintenance						

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Judicial Branch Prioritized Request	Interagency Approval or Related Schedule 13s:	No Other Agency Impact



November 1, 2025

Department Priority: R09
Courthouse Furnishings and Infrastructure Maintenance

Summary of Funding Change for FY 2026-27			
	Incremental Change		
	FY 2025-26 (Supplemental)	FY 2026-27 (Request)	FY 2027-28 (Ongoing)
Total Funds	\$1,400,000	\$3,400,000	\$2,700,000
FTE	0.0	0.0	0.0
General Fund	\$1,400,000	\$3,400,000	\$2,700,000
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

Summary of Request

The Judicial Department (Courts and Probation) requests \$1,400,000 General Fund in FY 2025-26 and \$3,400,000 General Fund in FY 2026-27 for courthouse and probation office infrastructure projects. Decisions concerning these projects are made by counties and are outside the control of the Department. The Department requests 2-year spending authority for each appropriation to ensure funding is available throughout the project timelines. Finally, the Department requests an ongoing appropriation of \$2,700,000 General Fund with 2-year spending authority beginning in FY 2027-28 and ongoing.

Program, Opportunity, and Proposal

Construction, upgrades, and maintenance of county courthouses and probation offices is accomplished through a partnership between County and State governments. Pursuant to Sections 13-3-104 and 108, C.R.S., 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. While the County project may be considered a capital construction project, the associated State project is not. Though each Judicial District works with its county commissioners on space-related issues, it is ultimately the counties, and often the voters, 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 (Courts and Probation) to provide the furnishings to make the facility useable for its intended

purpose. As a result of the dynamics associated with these projects, the Department submits an annual prioritized budget request and supplemental request for funding to cover the cost of the furnishings required to complete the county-owned facilities. The Department requests \$3.4 million General Fund in FY 2026-27 to cover the cost of furnishings, fixtures, and equipment in county courthouses and probation offices. The Department will submit a FY 2025-26 supplemental request for \$1.4 million on January 2, 2026, as well.

COURTHOUSE AND PROBATION OFFICE FURNISHINGS AND INFRASTRUCTURE, 3-YEAR PLAN (APPENDIX A.)

The Joint Budget Committee denied the Department's FY 2025-26 request for \$1.4 million General Fund during FY 2025-26 figure setting and requested that a three-year plan be submitted on an annual basis that identifies county projects. While the Department included in its November 1, 2025, official budget submission a plan that includes the projects identified below, it is critical to note that this plan is a dynamic document and that county decisions ultimately determine the scope, timeline, and cost of the projects.

For clarity, projects have been grouped into the following categories and briefly described in the tables below:

- New judge-related projects – Reflects costs specifically related to courtrooms for newly created judge positions, including the courtroom furniture and audio-visual equipment, jury room furniture and equipment, conference room furniture and equipment, and chambers furniture.
- Ancillary judge-related projects – Reflects costs associated with county projects that are required to prepare for the creation of new courtrooms.
- Other projects – County courthouse or probation office projects unrelated to the creation of new judge positions.

For additional information, please see the Department's three-year courthouse furnishings and infrastructure maintenance plan.

AVAILABLE FUNDING AND DEPARTMENT REQUEST

Appropriations made to the Courthouse Furnishings and Infrastructure Maintenance line item are granted two-year spending authority through a Long Bill footnote. While the Department's FY 2025-26 request was denied and no appropriation was made in S.B. 25-206 (Long Appropriations Bill) for this purpose, \$543,000 General Fund remains available for use from the FY 2024-25 appropriation. In addition, \$402,200 General Fund was appropriated in FY 2025-26 in S.B. 25-024 (Judicial Officers). This funding is for courtrooms for two of the five new judge positions created in the bill. Because the Department was unsure of the county timeline for each new courthouse, it was anticipated that additional funding for courthouse furnishings projects resulting from S.B. 25-024 would be requested through the annual budget process when additional information became available. Projects with a FY 2025-26 start date total \$2.3 million; available FY 2025-26 funds total \$0.9 million. As of this writing, unfunded FY 2025-26 projects total \$1.4 million. On January 2, 2026, the Department will submit a FY 2025-26 supplemental request for \$1.4 million General Fund, including two-year spending authority, to cover the cost of unfunded county courthouse furnishings and infrastructure maintenance projects.

FY 2025-26 COURTHOUSE FURNISHINGS AND INFRASTRUCTURE MAINTENANCE UNFUNDED PROJECTS, FY 2025-26 SUPPLEMENTAL REQUEST							
Location	Brief description of project	Architect	Audio Visual	Furnishing	Technology	Network	Total General Fund
NEW JUDGE-RELATED PROJECTS							
4th JD Trial Courts	New hearing rooms with judges' chambers	\$2,000	\$240,000	\$150,000	\$8,000	\$2,200	\$402,200
5th JD Trial Courts	New judge relocation	\$1,500	\$91,100	\$100,000	\$6,000	\$2,500	\$201,100
7th JD Trial Courts	New judge chambers	\$1,500	\$0	\$30,000	\$1,000	\$0	\$32,500
8th JD Trial Courts	New judge chambers	\$1,500	\$0	\$30,000	\$1,000	\$0	\$32,500
13th JD Trial Courts	New judge chambers	\$1,500	\$0	\$30,000	\$1,000	\$0	\$32,500
17th JD Trial Courts	New judge hearing rooms and chambers	\$2,500	\$128,000	\$110,000	\$30,000	\$7,500	\$278,000

FY 2025-26 COURTHOUSE FURNISHINGS AND INFRASTRUCTURE MAINTENANCE UNFUNDED PROJECTS, FY 2025-26 SUPPLEMENTAL REQUEST							
Location	Brief description of project	Architect	Audio Visual	Furnishing	Technology	Network	Total General Fund
18th JD Trial Courts	New judge courtroom, chambers, conference	\$1,000	\$82,000	\$150,000	\$6,000	\$5,000	\$244,000
19th JD Trial Courts	New judge chambers	\$1,500	\$0	\$30,000	\$1,000	\$0	\$32,500
23rd JD Trial Courts	New judge furniture	\$1,500	\$0	\$30,000	\$1,000	\$0	\$32,500
SUBTOTAL, NEW JUDGE-RELATED PROJECTS							\$1,287,800
ANCILLARY NEW JUDGE-RELATED PROJECTS							
7th JD Trial Courts	Clerks and auxiliary spaces	\$1,500	\$0	\$6,000	\$2,000	\$0	\$9,500
8th JD Trial Courts	Clerks and auxiliary spaces	\$1,000	\$0	\$4,000	\$2,000	\$0	\$7,000
13th JD Trial Courts	Clerks and auxiliary spaces	\$1,500	\$0	\$6,000	\$2,000	\$0	\$9,500
14th JD Trial Courts	Clerks and auxiliary space furniture	\$0	\$0	\$20,000	\$0	\$0	\$20,000
18th JD Trial Courts	Clerks and auxiliary spaces	\$1,000	\$0	\$55,000	\$29,000	\$5,000	\$90,000
19th JD Trial Courts	Clerks and auxiliary spaces	\$1,500	\$0	\$6,000	\$2,000	\$0	\$9,500
23rd JD Trial Courts	Clerks and auxiliary spaces	\$1,500	\$0	\$6,000	\$2,000	\$0	\$9,500
SUBTOTAL, ANCILLARY NEW JUDGE-RELATED PROJECTS							\$155,000
OTHER PROJECTS							
8th JD Trial Courts	Remodel courthouse to improve security	\$0	\$0	\$55,000	\$0	\$0	\$55,000
SUBTOTAL, OTHER PROJECTS							\$55,000
TOTAL PROJECTS							\$1,497,800
REMAINING FUNDING, FY26							\$117,036
TOTAL UNFUNDED PROJECTS, FY26							\$1,380,764

Available funding in FY 2026-27 includes \$603,300 General Fund resulting from the annualization of S.B. 25-024, however projects with a FY 2026-27 start date total \$4.0 million. The Department requests \$3.4 million General Fund in FY 2026-27 with two-year spending authority to cover the cost of currently unfunded FY 2026-27 courthouse furnishings and infrastructure maintenance projects.

FY 2026-27 COURTHOUSE FURNISHINGS AND INFRASTRUCTURE MAINTENANCE UNFUNDED PROJECTS, FY 2026-27 REQUEST							
Location	Brief description of project	Architect	Audio Visual	Furnishing	Technology	Network	Total General Fund
NEW JUDGE-RELATED PROJECTS							
1st JD Trial Courts	New courtrooms	\$2,000	\$160,000	\$195,000	\$28,000	\$20,000	\$405,000
21st JD Trial Courts	New judge courtroom, chambers, jury room	\$1,000	\$68,000	\$75,000	\$6,000	\$15,000	\$165,000
SUBTOTAL, NEW JUDGE-RELATED PROJECTS							\$570,000
ANCILLARY NEW JUDGE-RELATED PROJECTS							
4th JD Trial Courts	Additional courtrooms in basement	\$2,000	\$196,000	\$350,000	\$97,300	\$2,500	\$647,800
SUBTOTAL, ANCILLARY NEW JUDGE-RELATED PROJECTS							\$647,800
OTHER PROJECTS							
5th JD Trial Courts	Facility expansion	\$4,000	\$90,000	\$105,900	\$29,000	\$5,000	\$233,900
7th JD Trial Courts	Probation office relocation	\$4,000	\$65,000	\$100,000	\$5,000	\$16,000	\$190,000
7th JD Trial Courts	Satellite court move from Nucla to Naturita	\$4,000	\$80,000	\$120,000	\$14,000	\$7,000	\$225,000
9th JD Trial Courts	Clerks and auxiliary spaces renovation	\$2,000	\$0	\$162,000	\$1,000	\$0	\$165,000
13th JD Trial Courts	Courthouse improvements in vacated space	\$3,000	\$140,000	\$41,000	\$11,000	\$5,000	\$200,000
15th JD Trial Courts	Mirror courtroom to improve security	\$0	\$100,000	\$85,000	\$0	\$0	\$185,000
17th JD Trial Courts	Administrative area renovation and CRC	\$2,000	\$80,000	\$130,000	\$25,000	\$0	\$237,000
17th JD Trial Courts	Taking over Sherrif's space in existing space	\$2,000	\$201,000	\$951,000	\$201,000	\$25,000	\$1,380,000

FY 2026-27 COURTHOUSE FURNISHINGS AND INFRASTRUCTURE MAINTENANCE UNFUNDED PROJECTS, FY 2026-27 REQUEST							
Location	Brief description of project	Architect	Audio Visual	Furnishing	Technology	Network	Total General Fund
21st JD Trial Courts	Auxiliary space renovation for old courthouse	\$1,000	\$0	\$5,000	\$9,000	\$0	\$15,000
SUBTOTAL, OTHER PROJECTS							\$2,830,900
TOTAL PROJECTS							\$4,048,700
AVAILABLE FUNDING, FY27							\$603,300
TOTAL UNFUNDED PROJECTS, FY27							\$3,445,400

REQUEST FOR A CONSISTENT ANNUAL APPROPRIATION

Historical county courthouse furnishings and infrastructure maintenance spending is provided in the table below. Because statute identifies the furnishing of county courthouses as the State's responsibility, and because the Department does not have authority over county projects, an annual appropriation for this purpose is necessary. As a result, the Department requests an ongoing appropriation of \$2.7 million General Fund beginning in FY 2027-28.

COURTHOUSE FURNISHINGS AND INFRASTRUCTURE MAINTENANCE LINE ITEM EXPENDITURES						
FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
\$1,997,973	\$2,796,613	\$1,228,658	\$1,928,917	\$2,953,4591	\$1,572,315	\$2,862,470

Calculation of Request

Please see the attached exhibits.

Supplemental, 1331 Supplemental

The Department will submit a FY 2025-26 supplemental request for \$1.4 million General Fund, including two-year spending authority, on January 2, 2026.

R09 Courthouse Furnishings and Infrastructure Maintenance Exhibits.

**Table 1.1
Summary by Line Item
FY 2025-26**

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department (Courts and Probation)								
A	(2) Courts Administration, (C) Centrally-administered Programs, Courthouse Furnishings/Infrastructure Maintenance	\$1,400,000	0.0	\$1,400,000	\$0	\$0	\$0	
B	Total Request - Judicial Department	\$1,400,000	0.0	\$1,400,000	\$0	\$0	\$0	

**Table 1.2
Summary by Line Item
FY 2026-27**

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department (Courts and Probation)								
A	(2) Courts Administration, (C) Centrally-administered Programs, Courthouse Furnishings/Infrastructure Maintenance	\$3,400,000	0.0	\$3,400,000	\$0	\$0	\$0	
B	Total Request - Judicial Department	\$3,400,000	0.0	\$3,400,000	\$0	\$0	\$0	

Table 1.3
Summary by Line Item
FY 2027-28

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department (Courts and Probation)								
A	(2) Courts Administration, (C) Centrally-administered Programs, Courthouse Furnishings/Infrastructure Maintenance	\$2,700,000	0.0	\$2,700,000	\$0	\$0	\$0	
B	Total Request - Judicial Department	\$2,700,000	0.0	\$2,700,000	\$0	\$0	\$0	

Table 2.1
Summary by Initiative
FY 2025-26

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department								
	Courthouse Furnishings							
A	4th JD Trial Courts	\$402,200	0.0	\$402,200	\$0	\$0	\$0	
B	5th JD Trial Courts	\$201,100	0.0	\$201,100	\$0	\$0	\$0	
C	7th JD Trial Courts	\$42,000	0.0	\$42,000	\$0	\$0	\$0	
D	8th JD Trial Courts	\$94,500	0.0	\$94,500	\$0	\$0	\$0	
E	13th JD Trial Courts	\$42,000	0.0	\$42,000	\$0	\$0	\$0	
F	14th JD Trial Courts	\$20,000	0.0	\$20,000	\$0	\$0	\$0	
G	17th JD Trial Courts	\$278,000	0.0	\$278,000	\$0	\$0	\$0	
H	18th JD Trial Courts	\$334,000	0.0	\$334,000	\$0	\$0	\$0	
I	19th JD Trial Courts	\$42,000	0.0	\$42,000	\$0	\$0	\$0	
J	23rd JD Trial Courts	\$42,000	0.0	\$42,000	\$0	\$0	\$0	
K	Total Projects	\$1,497,800	0.0	\$1,497,800	\$0	\$0	\$0	
L	Available Funding	\$117,036	0.0	\$117,036	\$0	\$0	\$0	
M	Total Request	\$1,380,764	0.0	\$1,380,764	\$0	\$0	\$0	

Table 2.2
Summary by Initiative
FY 2026-27

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department								
	Courthouse Furnishings							
A	1st JD Trial Courts	\$405,000	0.0	\$405,000	\$0	\$0	\$0	
B	4th JD Trial Courts	\$647,800	0.0	\$647,800	\$0	\$0	\$0	
C	5th JD Trial Courts	\$233,900	0.0	\$233,900	\$0	\$0	\$0	
D	7th JD Trial Courts	\$415,000	0.0	\$415,000	\$0	\$0	\$0	
E	9th JD Trial Courts	\$165,000	0.0	\$165,000	\$0	\$0	\$0	
F	13th JD Trial Courts	\$200,000	0.0	\$200,000	\$0	\$0	\$0	
G	15th JD Trial Courts	\$185,000	0.0	\$185,000	\$0	\$0	\$0	
H	17th JD Trial Courts	\$1,617,000	0.0	\$1,617,000	\$0	\$0	\$0	
I	21st JD Trial Courts	\$180,000	0.0	\$180,000	\$0	\$0	\$0	
J	Subtotal Courthouse Furnishings	\$4,048,700	0.0	\$4,048,700	\$0	\$0	\$0	
K	FY2026-27 Appropriation	\$603,300	0	\$603,300	\$0	\$0	\$0	
L	Total Request	\$3,445,400	\$0	\$3,445,400	\$0	\$0	\$0	

Table 2.3
Summary by Initiative
FY 2027-28

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department								
	Courthouse Furnishings							
A	Ongoing annual funding	\$2,700,000	0.0	\$2,700,000	\$0	\$0	\$0	
B	Total Request	\$2,700,000	\$0	\$2,700,000	\$0	\$0	\$0	

Courthouse Furnishings & Infrastructure Request - Three Year Plan FY2026-27 to FY2028-29 (FY26 3P)

Judicial District	County Name	Project Phase	New Judge Funding	Estimated Construction Completion Date	Short Description	FY25-26 Projects	FY26 Suppl. Projects	FY26-27 Projects	FY27-28 Projects	FY28-29 Projects	Tracking Future Project Budgets	If beyond is budget estimate on undefined scope?
1	Jefferson	Masterplan			remodel the main courthouse using vacated space						\$13,370,000	yes
1	Jefferson	Masterplan			2 new courtrooms			\$405,000				
2	Denver				Finalize AV refresh	\$1,268						
3	Las Animas	complete			Finish county courtroom project - capital portion of work complete. Underfunded scope remains	\$792						
4	El Paso	design		2027	additional courtrooms in basement			\$647,800				
4	El Paso		y		2 new hearing rooms with judges' chambers		\$402,200					
5	Eagle	predesign			facility expansion			\$233,900				
5	Eagle		y		new judge relocation		\$201,100					
5	Lake				security improvements + staircase						\$385,000	
6	La Plata	underway	y	8/1/2025	New judge - 2nd year position - furniture only	\$16,770						
7	Delta	predesign			Probation Office relocation			\$190,000				
7	Delta		y		new judge - 2nd year position - furniture only.	\$17,536	\$14,964					
7	Delta				clerks furnishings	\$9,500						
7	Montrose	design			Move satellite court from Nucla to Naturita			\$225,000				
8	Larimer	underway			Furniture removal, delivery, and install	\$44,950						
8	Larimer	underway	y		new judge - 2nd year position		\$32,500					
8	Larimer	underway			clerks furnishings		\$7,000					
8	Jackson				remodel courthouse + improve security		\$55,000					
9	Garfield				Finalize clerks and auxiliary spaces renovation	\$3,101						
9	Garfield	predesign			Clerk renovation + new breakroom			\$165,000				
11	Chaffee	Masterplan			Additional courtrooms in basement				\$450,000			no
12	Saguache	masterplan			New justice center off-site						\$600,000	yes
12	Conejos	masterplan			New justice center off-site						\$600,000	yes
12	Costilla	underground			renovation of existing historic courthouse						\$300,000	no
13	Morgan	predesign			Courthouse improvements for courts in vacated space			\$200,000				
13	Morgan	predesign			Larger scale Courthouse renovation						\$85,000	no, have initial design
13	Washington	underway	y		new judge - 2nd year position		\$32,500					
13	Washington	underway			clerks furnishings		\$9,500					
14	Routt				clerk's office furniture		\$20,000					

Courthouse Furnishings & Infrastructure Request - Three Year Plan FY2026-27 to FY2028-29 (FY26 3P)

Judicial District	County Name	Project Phase	New Judge Funding	Estimated Construction Completion Date	Short Description	FY25-26 Projects	FY26 Suppl. Projects	FY26-27 Projects	FY27-28 Projects	FY28-29 Projects	Tracking Future Project Budgets	If beyond is budget estimate on undefined scope?
15	Prowers				mirror courtroom due to security concerns			\$185,000				
16	Crowley	predesign			new courthouse with jail						\$600,000	yes
16	Otero	predesign			Courthouse reno for courts/probation in vacated space						\$600,000	yes
16	Bent	predesign			possible relocation						\$600,000	yes
17	Adams	underway			2nd floor administrative renovation + 1st floor CRC and 1st appearance. (added 70k for 1st and 2nd)			\$237,000				
17	Adams	construction	y	Nov-25	2 magistrate hearing rooms - 4th and 5th floors, new judge chambers	\$198,500	\$278,000					
17	Adams	masterplan			New justice center off-site						\$13,370,000	yes
17	Broomfield				refer to space needs assessment for spaces to estimate Jury assembly, refurbishing existing spaces - include details in narrative			\$1,380,000				yes
18	Arapahoe	complete		Jun-25	new courtroom 2 - clerks	\$176,338						
18	Arapahoe		y		New courtroom 2 - courtroom and judge chambers	\$247,500						
18	Arapahoe	construction		Jul-26	new courtroom 3 - clerks and auxiliary spaces	\$90,000						
18	Arapahoe		y		New courtroom 3 - new judge courtroom + chambers		\$244,000					
19	Weld	masterplan		2030	New justice center off-site						\$6,685,000	yes
19	Weld		y		new judge - year 2		\$32,500					
19	Weld				clerk space furnishing		\$9,500					
20	Boulder				Finalize AV refresh	\$3,300						
21	Mesa				relocate probation to new building	\$85,633						
21	Mesa	designed			2nd new courtroom 2nd flr (in current DA Space)						\$345,000	no, have initial design
21	Mesa				2 new courtrooms buildout vacated clerks space						\$505,000	
21	Mesa	underway	y	Jul-26	temporary courtroom in old courthouse			\$165,000				
21	Mesa				auxiliary for old courthouse			\$15,000				
21	Mesa	design		shell 2028	Justice Center Addition - judicial shell space only now						\$2,340,000	no, have initial design
22	Dolores	predesign		Sep-26	new chambers and clerk space - UFF request				\$34,000			
22	Dolores	predesign			new courthouse addition - on hold until further notice						\$600,000	no, have initial design

Courthouse Furnishings & Infrastructure Request - Three Year Plan FY2026-27 to FY2028-29 (FY26 3P)

Judicial District	County Name	Project Phase	New Judge Funding	Estimated Construction Completion Date	Short Description	FY25-26 Projects	FY26 Suppl. Projects	FY26-27 Projects	FY27-28 Projects	FY28-29 Projects	Tracking Future Project Budgets	If beyond is budget estimate on undefined scope?
23	Douglas	underway	y		new judge - 2nd year position - two positions	\$28,941	\$32,500					
23	Douglas				clerks furnishings		\$9,500					
23	Douglas	complete			new probation satellite - 2nd floor buildout (labor only)	\$21,071						
Total project cost for each Fiscal Year						\$945,200	\$1,380,764	\$4,048,700	\$484,000	\$0	\$40,985,000	
Rollforward Spending Authority						\$543,000	\$0	\$0	\$0	\$0	n/a	
Long bill appropriation						\$0	\$0	\$0	\$0	\$0	n/a	
S.B. 25-024						\$402,200	\$0	\$603,300	\$0	\$0	n/a	
Budget Request						\$0	\$1,380,764	\$3,445,400	\$2,700,000	\$2,700,000		



November 1, 2025

Department Priority: R10
S.B. 25-241 Technical Correction

Summary of Funding Change for FY 2026-27		
	Incremental Change	
	FY 2026-27 Request	FY 2027-28 Annualization
Total Funds	\$0	\$0
FTE	0.0	0.0
General Fund	\$0	\$0
Cash Funds	\$0	\$0
Reappropriated Funds	\$0	\$0
Federal Funds	\$0	\$0

Summary of Request [requires legislation]

As a part of the FY 2025-26 Long Bill package, the Joint Budget Committee (JBC) sponsored S.B. 25-241 (Deposit Bond Forfeitures in Judicial Fund). This Act creates a mechanism that ensures long-term solvency of the Judicial Collection Enhancement Fund (JCEF) and sustainability of the Collections Investigator and Office of Restitution Services Programs (Programs). The Act requires 75 percent of the money collected from a bond forfeiture judgment against an individual and 100 percent of the money collected from a bail forfeiture judgment against an appearance bond written by a compensated surety to be deposited in the JCEF. The JCEF funds 106.2 FTE in the Programs.

The Judicial Department (Courts and Probation) determined that statute contains an incorrect reference concerning a bond forfeiture. The Department requests that the JBC consider sponsoring legislation to make the necessary technical correction in statute.

Program, Opportunity, and Proposal [requires legislation]

As a part of the FY 2025-26 Long Bill package, the Joint Budget Committee (JBC) sponsored S.B. 25-241 (Deposit Bond Forfeitures in Judicial Fund). This Act creates a mechanism that ensures long-term solvency of the Judicial Collection Enhancement Fund (JCEF) and sustainability of the Collections Investigator and Office of Restitution Services Programs (Programs). The Act requires 75 percent of the money collected from a bond forfeiture judgment

against an individual and 100 percent of the money collected from a bail forfeiture judgment against an appearance bond written by a compensated surety to be deposited in the JCEF. The JCEF funds 106.2 FTE in the Programs.

The Judicial Department (Courts and Probation) determined that statute contains an incorrect reference concerning a bond forfeiture. Section 16-4-111 (7), C.R.S., states:

On and after July 1, 2008, all moneys collected from payment toward a judgment entered for the state pursuant to paragraph (b) of subsection (1) of this section shall be transmitted to the state treasurer for deposit in the judicial stabilization cash fund created in section 13-32-101 (6), C.R.S.

The reference to “paragraph (b) of subsection (1)” does not address bond forfeitures, but rather provides defendants with the option of applying the deposited portion of the cash bond toward any owed courts, costs, fees, fines, restitution, or surcharges at the time the defendant is discharged from all liability under the terms of the bond. The correct reference in subsection (7) should be “subsection (3)”:

On and after July 1, 2008, all moneys collected from payment toward a judgment entered for the state pursuant to ~~paragraph (b) of subsection (1)~~ SUBSECTION (3) of this section shall be transmitted to the state treasurer for deposit in the judicial stabilization cash fund created in section 13-32-101 (6), C.R.S.

The Department requests that the JBC consider sponsoring legislation to make the necessary technical correction in statute.

Calculation of Request

The request has no fiscal impact.

Supplemental, 1331 Supplemental

Not applicable.



November 1, 2025

Department Priority: R11
Reducing the Long-term General Fund Impact of Courts and Probation

Summary of Funding Change for FY 2026-27			
	Incremental Change		
	FY 2026-27 (Request)	FY 2027-28 (Annualization)	FY 2028-29 (Ongoing)
Total Funds	\$0	\$0	\$0
FTE	0.0	0.0	0.0
General Fund	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

Summary of Request [requires legislation]

The Judicial Department (Courts and Probation) submitted for consideration by the Joint Budget Committee its FY 2026-27 budget request on November 1, 2025. The request consists of \$844.8 million total funds, including \$561.8 million General Fund and \$224.5 million cash funds from over 25 different cash funds. The majority of the revenue deposited in Courts and Probation cash funds is from statutorily created fees, costs, and surcharges, most of which have not changed in decades. Because the fees, costs, and surcharges are set in statute, the Department has no authority to adjust them to cover increasing costs, resulting in the need for additional General Fund appropriations to fund the constitutionally and statutorily mandated work of Courts and Probation and to ensure cash fund solvency into the future.

While the Department is aware that increases in fees, costs, and surcharges have direct implications on balancing the State's budget in the near-term, specifically as increased revenue relates to the TABOR growth limit, the Department believes that it is necessary to continue the discussion with the Joint Budget Committee about Department fee revenue and the consideration of innovative strategies to reduce the impact of the Department's increasing operating costs on future General Fund appropriations. The Department requests that the Joint Budget Committee consider the long-term impact of legislation that would allow the Department to periodically raise fees, costs, and surcharges to a degree that is no greater than the average revenue growth limit over the previous four-year period. The Department is not seeking authority to create fees, costs, and surcharges but rather the authority to adjust existing fees, costs, and surcharges. During FY 2026-27 figure setting, the JBC requested a bill draft related to the Department's FY 2025-26 request of a similar nature, however determined that additional time was required to develop the bill.

Program, Opportunity, and Proposal [requires legislation]

The Judicial Department (Courts and Probation) submitted for consideration by the Joint Budget Committee (JBC) its FY 2026-27 budget request on November 1, 2025. The request consists of \$844.8 million total funds, including \$561.8 million General Fund and \$224.5 million cash funds from over 25 different cash funds. The majority of the revenue deposited in Courts and Probation cash funds is from statutorily created fees, costs, and surcharges, most of which have not been changed in decades. Because the fees, costs, and surcharges are set in statute, the Department has no authority to adjust them to cover increasing costs, resulting in the need for additional General Fund appropriations to fund the constitutionally and statutorily mandated work of the Courts and Probation and to ensure cash fund solvency into the future.

In FY 2024-25, \$214.1 million in revenue from court fees, costs, and surcharges was deposited in various cash funds managed by multiple state agencies and in the General Fund. Of this amount, \$127.0 million was deposited in cash funds managed by the Judicial Department (Courts and Probation) and used to fund Courts and Probation Department operations, including but not limited to costs associated with personnel, standard operating, specialty courts, offender treatment services, maintenance and management of the Ralph L. Carr Justice Center, grants for courthouse security, and restorative justice programs. Because the majority of the fees, costs, and surcharges are set in statute, each one of which are deposited in multiple cash funds, it requires action by the General Assembly to adjust them. In addition, the majority of these statutory fees, costs, and surcharges have not been increased since they were established in statute. Courts and Probation revenue from statutorily defined fees, costs, and surcharges totaled \$97.8 million in FY 2024-25.

While the Department is aware that increases in fees, costs, and surcharges have direct implications on balancing the State's budget in the near-term, specifically as increased revenue relates to the TABOR growth limit, the Department believes it will be helpful to continue the discussion with the Joint Budget Committee about Department fee revenue and the consideration of innovative strategies to reduce the impact of the Department's increasing operating costs on future General Fund appropriations. The Department requests that the Joint Budget Committee consider the long-term impact of legislation that would allow the Department to periodically raise fees, costs, and surcharges that are deposited into Courts and Probation cash funds to a degree that is no greater than the average revenue growth limit over the previous four-year period. Although it can be challenging to determine the actual revenue that may be realized if this statutory change were made, the Department estimates that revenue deposited into Judicial Department (Courts and Probation)-specific cash funds may increase by up to \$4.9 million in FY 2026-27 (based on FY 2025-26 actual revenue).

During FY 2025-26 figure setting, the JBC requested a bill draft related to the Department's FY 2025-26 request of a similar nature, however determined that additional time was required to develop the bill. The Department requests that the JBC consider the long-term impact of legislation that would allow the Department to periodically raise fees, costs, and surcharges to a degree that is no greater than the average revenue growth limit over the previous four-year period.

Calculation of Request

Please see attached exhibits.

Supplemental, 1331 Supplemental

Not applicable.

R11 Reducing the Long Term General Fund Impact of Courts and Probation Exhibits.

Table 1.1 Estimated Average Revenue Increase Courts and Probation Revenue, Only		
	Item	Total Revenue
A	FY 2024-25 Courts and Probation Revenue, Total	\$97,771,204
B	Average TABOR Growth Limit	5.0%
C	Estimated Average Revenue Increase in FY 2026-27	\$4,883,672

Table 2.1 TABOR Growth Limit				
	Fiscal Year	Population	Inflation	Growth Cap
A	FY 2021-22	0.3%	2.0%	2.3%
B	FY 2022-23	0.7%	3.5%	5.9%
C	FY 2023-24	0.5%	8.0%	5.9%
D	FY 2024-25 (est.)	0.6%	5.2%	5.9%
E	Average TABOR Growth			5.0%

TABLE 3.1 STATEWIDE REVENUE FROM STATUTORILY CREATED FEES, COSTS, AND SURCHARGES DEPOSITED IN COURT AND PROBATION CASH FUNDS					
SPECIAL PURPOSES AND FUNDS ADMINISTERED BY COURTS AND PROBATION					
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Alcohol Evaluation/Supervision Fees	\$ 2,934,713	\$ 2,897,866	\$ 3,240,778	\$ 2,960,689	\$ 2,972,851
Correctional Treatment Cash Fund (Various Criminal Justice Agencies)	\$ 5,196,152	\$ 4,891,485	\$ 7,877,799	\$ 6,098,186	\$ 6,596,109
Court Security Fund	\$ 1,819,647	\$ 1,795,017	\$ 1,920,904	\$ 1,969,578	\$ 2,105,861
Family Friendly Courts Surcharge	\$ 194,072	\$ 187,942	\$ 194,413	\$ 207,345	\$ 206,326
Family Violence Justice Fund	\$ 162,901	\$ 160,508	\$ 161,753	\$ 168,507	\$ 169,209
Interstate Compact Probation Transfer Cash Fund	\$ 159,161	\$ 161,171	\$ 152,802	\$ 151,761	\$ 141,666
Judicial Performance Fund	\$ 436,600	\$ 423,607	\$ 489,209	\$ 465,590	\$ 501,412
Judicial Stabilization Fund	\$ 27,450,830	\$ 29,926,613	\$ 33,160,208	\$ 33,084,016	\$ 34,416,235
Justice Center Cash Fund	\$ 14,595,457	\$ 14,958,966	\$ 15,852,139	\$ 16,600,692	\$ 17,450,722
Misc. Cost Recoveries (Various Trial Court and Probation costs recovered)	\$ 3,002,201	\$ 2,093,271	\$ 1,663,632	\$ 1,298,831	\$ 1,318,855
Office of Dispute Resolution Fund	\$ 14,725	\$ 13,300	\$ 16,650	\$ 5,290	\$ 5,680
Office of Restitution Services (Judicial Collection Enhancement Fund)	\$ 7,614,949	\$ 6,833,217	\$ 9,377,175	\$ 7,753,015	\$ 8,632,417
Probation Supervision Fees (Judicial Offender Services Fund)	\$ 18,824,887	\$ 17,964,923	\$ 24,626,156	\$ 19,914,070	\$ 21,394,968
Restorative Justice Surcharge	\$ 783,155	\$ 720,948	\$ 754,883	\$ 697,038	\$ 715,524
Sex Offender Surcharge Fund (for Various Criminal Justice Agencies)	\$ 675,484	\$ 670,622	\$ 920,627	\$ 751,019	\$ 763,690
Supreme Court Law Library Fund	\$ 533,032	\$ 234,395	\$ 250,882	\$ 247,816	\$ 227,522
Useful Public Service Fees Collected (Judicial Operated Programs only)	\$ 120,126	\$ 113,937	\$ 140,941	\$ 145,537	\$ 152,156
Total Courts and Probation Revenue, Fees, Costs, Surcharges	\$ 84,518,092	\$ 84,047,789	\$ 100,800,952	\$ 92,518,981	\$ 97,771,204

Judicial

Funding Request for the FY 2026-27 Budget Cycle

Request Title C&P R12 - Language Interpreting and Translation Services

Dept. Approval By: Supplemental FY 2025-26
OSPB Approval By: Budget Amendment FY 2026-27
X Change Request FY 2026-27

Summary Information	Fund	FY 2025-26		FY 2026-27		FY 2027-28
		Initial Appropriation	Supplemental Request	Base Request	Elected Official	Budget Estimate
Total of All Line Items Impacted by Change Request	Total	\$10,816,834	\$0	\$10,910,641	\$2,007,403	\$2,408,884
	FTE	42.9	0.0	42.9	0.0	0.0
	GF	\$10,682,380	\$0	\$10,776,187	\$2,007,403	\$2,408,884
	CF	\$134,454	\$0	\$134,454	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2025-26		FY 2026-27		FY 2027-28
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$10,816,834	\$0	\$10,910,641	\$2,007,403	\$2,408,884
	FTE	42.9	0.0	42.9	0.0	0.0
02. Courts						
Administration, (C)	GF	\$10,682,380	\$0	\$10,776,187	\$2,007,403	\$2,408,884
Centrally-Administered						
Programs, (1) Centrally-	CF	\$134,454	\$0	\$134,454	\$0	\$0
Administered Programs						
- Language Interpreters	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Judicial Branch Prioritized Request	Interagency Approval or Related Schedule 13s:	No Other Agency Impact



November 1, 2025

Department Priority: R12
Language Interpreters and Translators

Summary of Funding Change for FY 2026-27			
	Incremental Change		
	FY 2026-27 (Request)	FY 2027-28 (Annualization)	FY 2028-29 (Ongoing)
Total Funds	\$2,007,403	\$2,408,884	\$2,890,660
FTE	0.0	0.0	0.0
General Fund	\$2,007,403	\$2,408,884	\$2,890,660
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

Summary of Request

The Colorado Judicial Branch is committed to providing court users with meaningful access to the courts regardless of the language they speak. The Office of Language Access (OLA) provides access to the courts for limited English proficiency (LEP) individuals through interpreter services in 122 languages, limited translation services, bilingual resources, and self-help resources, such as translated Judicial Department forms.

Refusing interpreting and translation services is not an option, as language services are required pursuant to 42 U.S.C. § 2000d et seq. In order to cover the increased costs associated with providing legally required language interpreter and translation services for non-English speaking individuals receiving services through the State's Judicial Districts, the Judicial Department (Courts and Probation) requests an increase of \$2,007,403 General Fund in FY 2026-27.

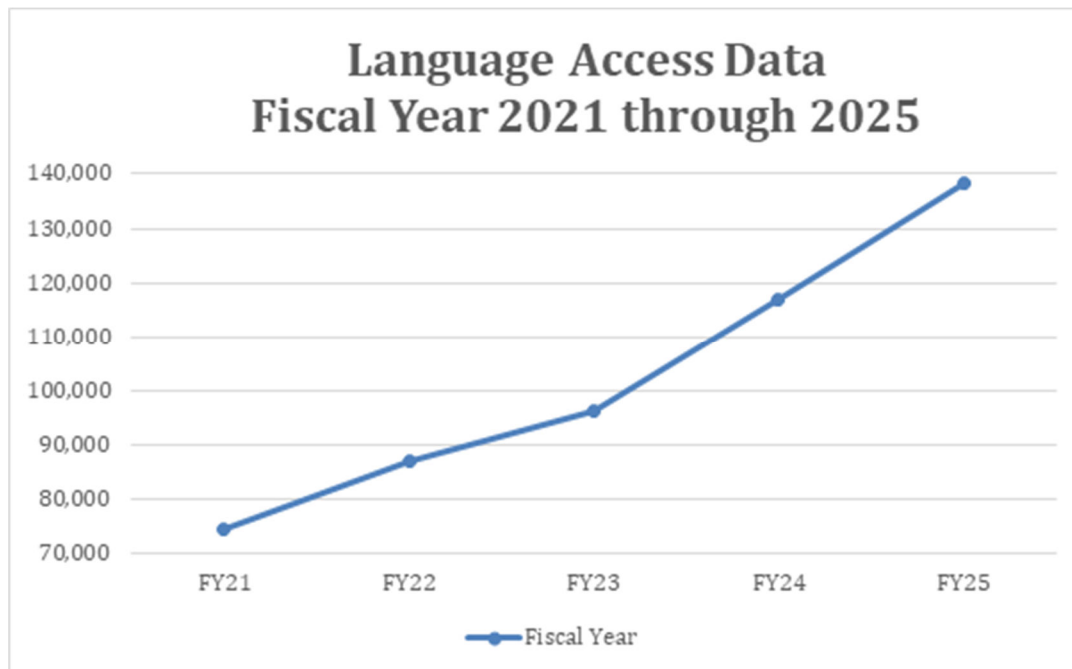
This additional funding is necessary to meet the increasing demands for language services and to ensure that all individuals, regardless of English-language proficiency, have fair and equal access to the court system. This request annualizes to \$2,408,884 General Fund in FY 2027-28.

Program, Opportunity, and Proposal

The Colorado Judicial Branch is committed to providing court users with meaningful access to the courts regardless of the language they speak. The Office of Language Access (OLA) provides access to the courts for limited English

proficiency (LEP) individuals through interpreter services in 122 languages, limited translation services, bilingual resources, and self-help resources, such as translated Judicial Department forms. The OLA has also partnered with the Colorado Commission for the Deaf, Hard of Hearing and DeafBlind to provide coordinated interpreter services for deaf, hard of hearing, and deafblind individuals. The OLA is funded through the \$10.8 million appropriation in the Language Interpreters and Translators line item in the Judicial Department (Courts and Probation) Long Bill. The current appropriation is insufficient to fund the translation and interpreting services the Department is required to provide pursuant to the Americans with Disabilities Act.

In FY 2024-25, there were 138,351 events requiring language access, reflecting an 18 percent increase in language needs over FY 2023-24, and an 86 percent increase in language needs over the last four fiscal years (FY 2021-22 through FY 2024-25). These numbers reflect only recorded events and do not include the thousands of everyday activities happening outside the courtroom, such as helping at the clerks' windows, assisting collections investigators, interpreting at self-help centers and during family court facilitators meetings, or interpreting the conditions of personal recognizance bonds. Notably, between FY 2019-20 through FY 2024-25, there was an 86 percent increase in the need for Spanish language interpretation, 349 percent increase for Romanian language interpretation and 992 percent increase for Cora language interpretation.



Due to international events over the last decade, Colorado's population, immigration, migration, and refugee placement has become more diverse. According to the Migration Policy Institute, approximately 1 in 10 Coloradans is foreign born, and the immigrant population in the State is estimated at 556,600 in 2023.^{1,2} In addition, the Colorado Department of Labor and Employment, Office of New Americans reports that 5,880 new refugees came to Colorado in 2024³, a 183 percent increase from 2023. Additional data includes:

- The 2020 Census indicates that over 20 percent of Colorado's population identifies as Hispanic or Latino.³
- 88 percent of language interpreting needs in Colorado Courts are Spanish.
- Requests for services in languages other than Spanish (LOTS), including African, Indigenous, Burmese, and Chuukese, are increasing with the increased diversity in the State's population.

¹ <https://www.migrationpolicy.org/data/state-profiles/state/demographics/CO>.

² U.S. Immigrant Population by State and County | [migrationpolicy.org](https://www.migrationpolicy.org)

³ Colorado: population, by race and ethnicity 2023 | [Statista](https://www.statista.com) (most recent data available)

The following table identifies the number of interpreting events that took place in each Judicial District in FY 2024-25.

Judicial District	Spanish	Russian	Mandarin	Chukese	Vietnamese	Arabic	Cora	Romanian	Nepali	French	Grand Total	Remaining Events with Interpreters	Count of Language Description
1	6,776	102	108	24	116	43		19	66	19	7,273	322	7,595
2	7,805	38	60	103	112	132		8	36	54	8,348	798	9,146
3	195	7								5	207	12	219
4	10,449	63	86	6	72	23	9	8	11	22	10,749	1,163	11,912
5	7,408	29	24		3	4	5	4		13	7,490	110	7,600
6	966		5			24		8	4	5	1,012	63	1,075
7	3,323		10		4	1	497				3,835	232	4,067
8	5,083	17	28	9	60	69		91		4	5,361	483	5,844
9	6,027	19	13		5		4			1	6,069	32	6,101
10	1,254	6	5		17					1	1,283	171	1,454
11	596	1	1		1	7				1	607	33	640
12	854	10				4		12			880	65	945
13	2,812	19			1	9		7			2,848	243	3,091
14	2,573	6			1			14	1	3	2,598	63	2,661
15	453	13	3			2			2		473	19	492
16	387		5								392	23	415
17	20,623	58	131	87	69	68		33	74	37	21,180	809	21,989
18	20,868	395	128	121	92	204		97	149	95	22,149	1,629	23,778
19	12,181	25	28	355	57	28		22	42	111	12,849	1,263	14,112
20	6,997	38	57		26	10		53	47	2	7,230	238	7,468
21	1,363	37	14		3		8	5		15	1,445	79	1,524
22	305	5	1					2			313	51	364
23	5,150	124	73		34	22	1	57	4	7	5,472	387	5,859
TOTAL	124,448	1,012	780	705	673	650	524	440	436	395	130,063	8,288	138,351

Concurrent with the increase in the number of requests for interpreting services in courts, there has been an increase in need for interpreters for *out of court matters* in the past four years. These out of court matters may be ordered by the court as part of the court proceeding and can include mediation and court-ordered mental health assessments. Interpreters are also used in competency and problem-solving courts, without which access to these innovative programs would not be available for non-English speaking individuals. In both competency and problem solving-courts, interpreters play a critical role in helping the client speak with the aid of the interpreter and understand the statements of the other participants creating the support network needed to help all participants, regardless of language, succeed.

As the State of Colorado continues to diversify, there is a greater need for general written information in languages other than English, particularly information that is easily accessible by Spanish speaking self-represented litigants regarding civil matters. Translation of documents is performed at a cost-per-word basis and can be quite costly; however, Colorado Courts have committed to translation of the most often used Judicial Department forms into the top ten languages spoken in a particular county. Currently approximately 400 of the 1,200 Judicial Department forms are translated into languages other than English. With the passage of H.B. 24-1031 (Accessibility for Persons in Child Welfare Matters), the translation team has facilitated the translation of 250 pleadings in Dependency and Neglect cases into Arabic, Mandarin, and Spanish. This number is expected to increase as the parties are advised of this service.

The OLA program relies on a variety of roles to meet the mandate for equal access to the courts for individuals needing language services. Managing Court Interpreter positions are responsible for organizing interpreter services for Judicial Districts and ensuring compliance with state policies. These positions supervise staff, handle scheduling, assign tasks, provide training, process invoices, and procure necessary equipment. Managing Court Interpreters also provide in-person and virtual interpreting for complex cases and communicate with judicial officers, clerks, and the public. Staff Interpreters provide accurate interpretation for hearings involving limited English proficiency parties, schedule interpreters for other languages, and manage document translation requests.

Not all interpreters in the State's Judicial Districts are Department employees. While the Language Interpreters and Translators line item includes funding for 41.6 FTE, much of the funding appropriated for this program is used to cover the cost of contract interpreters. Independent contractors primarily handle the high volume of interpretation work across the state, covering as many cases as possible. Because there is currently a scarcity of certified⁴ and qualified⁵ interpreters in many locations of the State, increased travel costs must also be covered by the Judicial Department, including instances in which the costs of out-of-state interpreters are called in to provide services for multi-day trials.

Refusing interpreting and translation services is not an option, as language services are required pursuant to 42 U.S.C. § 2000d et seq. In order to cover the increased costs associated with providing legally required language interpreting and translation services for non-English speaking individuals receiving services through the State's Judicial Districts, the Judicial Department (Courts and Probation) requests an increase of \$2,007,403 General Fund in FY 2026-27. This additional funding is necessary to meet the increasing demands for language services and ensure that all individuals, regardless of English-language proficiency, have fair and equal access to the court system. This request annualizes to \$2,408,884 in FY 2027-28.

Calculation of Request

Please see attached exhibits.

Supplemental, 1331 Supplemental

Not applicable.

⁴ Certified interpreters are language interpreters who meet minimum professional competency standards, have achieved a passing score on an oral certification exam for interpreters recognized OLA, consistent with Chief Justice Directives 06-03 and 05-05, and are listed on the active certified Interpreter roster maintained by OLA.

⁵ Qualified interpreters are language interpreter who have not achieved certification or credentialing but have met training and minimum oral certification exam score requirements set forth by OLA to be considered for court interpreting assignments when a certified or credentialed interpreter is not available. Qualified interpreters are listed as an active qualified interpreter on a roster maintained by OLA.

R12 Language Interpreters and Translators Exhibits.

**Table 1.1
Summary by Line Item
FY 2026-27**

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department (Courts and Probation)								
A	(2) Courts Administration, Centrally-administered Programs, Language Interpreters and Translators	\$2,007,403	0.0	\$2,007,403	\$0	\$0	\$0	Without fee increases, the Judicial Stabilization Fund cannot withstand this, therefore it must be a General Fund appropriation.
B	Total Request - Judicial Department	\$2,007,403	0.0	\$2,007,403	\$0	\$0	\$0	

**Table 1.2
Summary by Line Item
FY 2027-28**

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department (Courts and Probation)								
A	(2) Courts Administration, Centrally-administered Programs, Language Interpreters and Translators	\$2,408,884	0.0	\$2,408,884	\$0	\$0	\$0	Without fee increases, the Judicial Stabilization Fund cannot withstand this, therefore it must be a General Fund appropriation.
B	Total Request - Judicial Department	\$2,408,884	0.0	\$2,408,884	\$0	\$0	\$0	

Table 1.3
Summary by Line Item
FY 2028-29

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department (Courts and Probation)								
A	(2) Courts Administration, Centrally-administered Programs, Language Interpreters and Translators	\$2,890,660	0.0	\$2,890,660	\$0	\$0	\$0	Without fee increases, the Judicial Stabilization Fund cannot withstand this, therefore it must be a General Fund appropriation.
B	Total Request - Judicial Department	\$2,890,660	0.0	\$2,890,660	\$0	\$0	\$0	

Table 2.1
Summary by Initiative
FY 2026-27

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department								
	Office of Language Access							
A	Interpreting and translating services	\$2,007,403	0.0	\$2,007,403	\$0	\$0	\$0	
B	Total Request	\$2,007,403	0.0	\$2,007,403	\$0	\$0	\$0	

Table 2.2
Summary by Initiative
FY 2027-28

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department								
	Office of Language Access							
A	Interpreting and translating services	\$2,408,884	0.0	\$2,408,884	\$0	\$0	\$0	
B	Total Request	\$2,408,884	0.0	\$2,408,884	\$0	\$0	\$0	

Table 2.3
Summary by Initiative
FY 2028-29

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department								
	Office of Language Access							
A	Interpreting and translating services	\$2,890,660	0.0	\$2,890,660	\$0	\$0	\$0	
B	Total Request	\$2,890,660	0.0	\$2,890,660	\$0	\$0	\$0	

Judicial

Funding Request for the FY 2026-27 Budget Cycle

Request Title C&P R13 - Court Costs, Jury, CaC, and Reimb. For Vacated Con

Dept. Approval By: Supplemental FY 2025-26
OSPB Approval By: Budget Amendment FY 2026-27
X Change Request FY 2026-27

Summary Information	Fund	FY 2025-26		FY 2026-27		FY 2027-28
		Initial Appropriation	Supplemental Request	Base Request	Elected Official	Budget Estimate
Total of All Line Items Impacted by Change Request	Total	\$10,897,318	\$0	\$10,903,942	\$1,310,756	\$1,310,756
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$10,732,069	\$0	\$10,738,693	\$1,310,756	\$1,310,756
	CF	\$165,249	\$0	\$165,249	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2025-26		FY 2026-27		FY 2027-28
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$10,897,318	\$0	\$10,903,942	\$1,310,756	\$1,310,756
03. Trial Courts, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Trial Courts, (1) Trial	GF	\$10,732,069	\$0	\$10,738,693	\$1,310,756	\$1,310,756
Courts - Court Costs,	CF	\$165,249	\$0	\$165,249	\$0	\$0
Jury Costs, Court-	RF	\$0	\$0	\$0	\$0	\$0
appointed Counsel, and	FF	\$0	\$0	\$0	\$0	\$0
Reimbu						

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Judicial Branch Prioritized Request	Interagency Approval or Related Schedule 13s:	No Other Agency Impact



November 1, 2025

Department Priority: R13

Court Costs, Jury Costs, Court-appointed Counsel, and Reimbursements for Vacated Convictions

Summary of Funding Change for FY 2026-27		
	Incremental Change	
	FY 2026-27 Request	FY 2027-28 Ongoing
Total Funds	\$1,310,756	\$1,310,756
FTE	0.0	0.0
General Fund	\$1,310,756	\$1,310,756
Cash Funds	\$0.0	\$0.0
Reappropriated Funds	\$0.0	\$0.0
Federal Funds	\$0.0	\$0.0

Summary of Request

The Judicial Department (Courts and Probation) Court Costs, Jury Costs, Court-appointed Counsel, and Reimbursements for Vacated Convictions line item appropriation funds mandated costs associated with activities, events, and services that accompany court cases and that are required by statute and the U.S. and Colorado Constitutions to ensure a fair and speedy trial and to ensure the right to legal representation. Total line item expenditures have increased by 33.0 percent between FY 2019-20 and FY 2024-25 and are projected to increase an additional 20.1 percent through FY 2026-27. While the current line item appropriation of \$10.9 million was sufficient to cover total mandated activities expenditures through FY 2024-25 and will likely cover the projected increased expenditures in FY 2025-26, it will be insufficient to cover the projected \$12.0 million cost of mandated activities in FY 2026-27.

The Department requests an increase of \$1,310,756 General Fund in FY 2026-27 and ongoing to cover the increased costs of mandated activities in the State's Courts.

Program, Opportunity, and Proposal

The Judicial Department (Courts and Probation) Court Costs, Jury Costs, Court-appointed Counsel, and Reimbursements for Vacated Convictions line item appropriation funds mandated costs associated with activities, events, and services that accompany court cases and that are required in statute and the U.S. and Colorado

Constitutions to ensure a fair and speedy trial and to ensure the right to legal representation. Total line item expenditures have increased by 33.0 percent between FY 2019-20 and FY 2024-25 and are projected to increase an additional 20.1 percent through FY 2026-27.

Court Costs, Jury Costs, Court-appointed Counsel, and Reimbursements for Vacated Convictions Line Item Expenditures	
Fiscal Year	Expenditures
2019-20	\$7,504,865.03
2020-21	\$7,376,198.93
2021-22	\$7,609,009.88
2022-23	\$8,227,686.63
2023-24	\$9,211,672.03
2024-25	\$10,009,035.57
2025-26f	\$10,970,791.67
2026-27f	\$12,025,325.29

While the line item appropriation was sufficient to cover total mandated activities expenditures through FY 2024-25 and will likely cover the projected increase in expenditures in FY 2025-26, the current appropriation of \$10.9 million will be insufficient to cover the projected \$12.0 million cost of mandated activities in FY 2026-27.

	FY 2025-26	FY 2026-27
FY 2025-26 Appropriation	\$10,714,569	\$10,714,569
Projected Expenditures	\$10,970,792	\$12,025,325
DIFFERENCE	(\$256,223)	(\$1,310,756)

For the purposes of this request, mandated activities have been grouped into non-court appointed counsel (non-CAC) activities and court appointed counsel (CAC) activities. Expenses for both non-CAC and CAC activities experienced a small decrease in total expenditures during the COVID-19 pandemic but have been increasing since FY 2022-23. The Department requests an increase of \$1,310,756 General Fund in FY 2026-27 and ongoing to cover the increased costs of mandated activities in the State's Courts.

CATEGORY	FORECASTED EXPENDITURES
Court-appointed Counsel activities	\$577,916
Non-court-appointed counsel activities	\$302,410
Cost of annual \$5 attorney rate increase	\$430,430
TOTAL	\$1,310,756

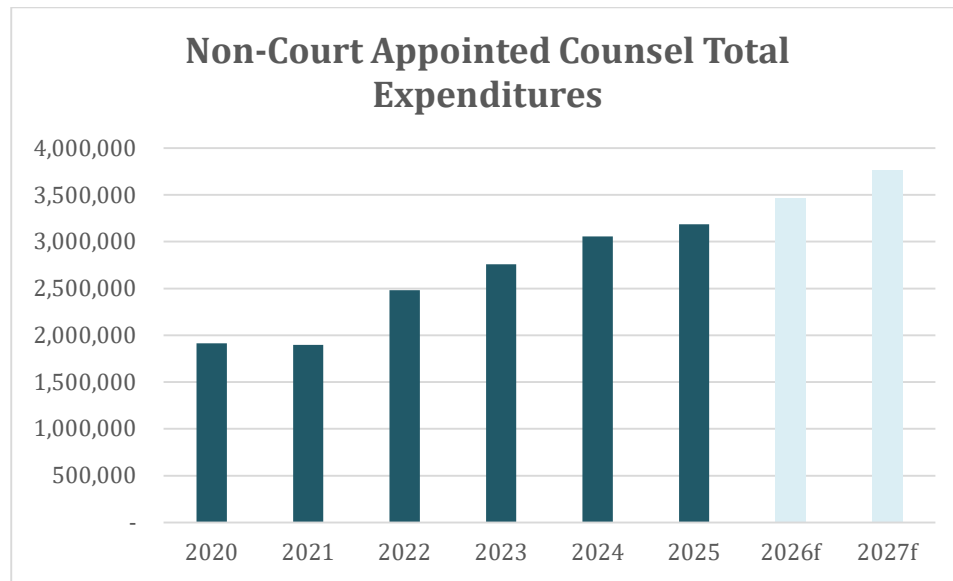
NON-COURT APPOINTED COUNSEL ACTIVITIES

Non-court appointed counsel (non-CAC) activity expenditures include jury costs; juror counseling for traumatic juror services; discovery; mental health evaluations; process services; subpoenas; transcripts and related services; expert witnesses; and accommodations related to the Americans with Disabilities Act. In addition, pursuant to Section 18-1.3-703, C.R.S., the State Court Administrator is required to issue refunds to a defendant who paid court-ordered fines, fees, costs, surcharges, restitution, interest, or other monetary amounts for a criminal conviction in a Colorado district or county court when the following conditions are met:

- The conviction is vacated after postconviction proceedings or overturned on appeal and the conviction is dismissed; or
- The person is acquitted after a new trial.

If a defendant paid court-ordered restitution, including interest, related to the criminal conviction, the restitution order must have been reversed on appeal or the amount of the restitution lowered to be eligible for a refund. Nothing in the bill requires a victim to repay restitution received.

While non-CAC expenditures decreased between FY 2019-20 and FY 2020-21, expenditures have experienced a net increase of 66.6 percent between FY 2019-20 and FY 2024-25, growing from \$1.9 million to \$3.2 million in the six-year period. These expenditures are projected to reach a total of \$3.8 million in FY 2026-27, a 96.9 percent increase from FY 2019-20.



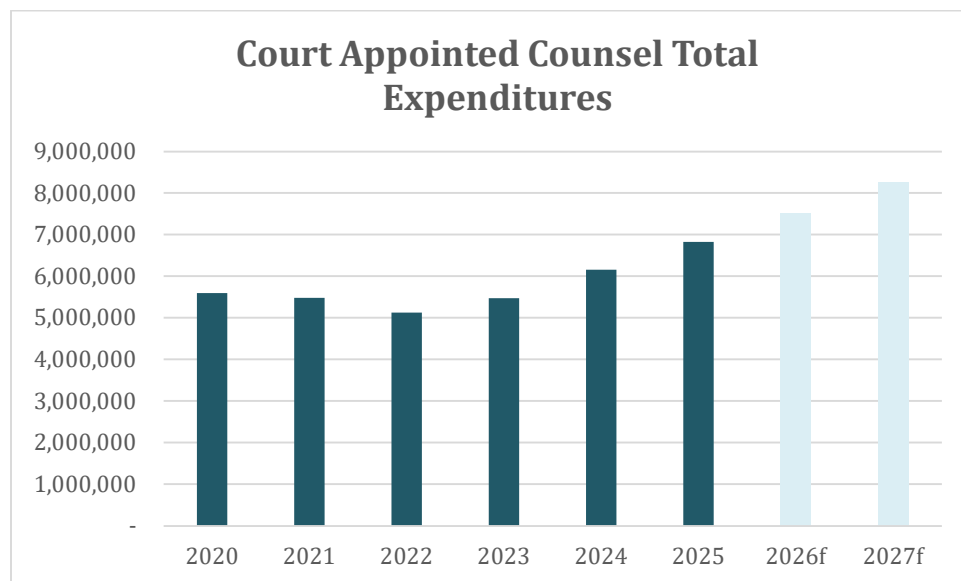
Increased costs associated with non-CAC activities are reflected in the table below. The most significant cost and rate increases are seen in jury costs and adult court costs, specifically in adult mental health evaluations concerning competency.

NON-COURT-APPOINTED COUNSEL ACTIVITIES				
ACTIVITY NAME	FY 2019-20	FY 2024-25	CHANGE	RATE OF CHANGE
District Attorney Court Costs	\$5,655	\$0	(\$5,655)	(100.0%)
Jury Costs	\$1,280,423	\$1,802,202	\$521,778	40.8%
Juror Counseling for Traumatic Juror Service	\$330	\$858	\$528	160.0%
Discovery	\$661	\$3,272	\$2,611	395.2%
Adult Court Costs				
Expert Witness, Sanity/Competency	\$20,644	\$24,084	\$3,439	16.7%
Expert Witness, non Sanity/Competency	\$8,526	\$4,727	(\$3,800)	(44.6%)
Mental Health Eval, Sanity/Competency	\$426,463	\$867,126	\$440,663	103.3%
Mental Health, non Sanity/Competency	\$30,713	\$50,065	\$19,353	63.0%
Subtotal Adult Court Costs	\$486,346	\$946,002	\$459,656	
Juvenile Court Costs				
Expert Witness, Sanity/Competency	\$1,275	\$0	(\$1,275)	(100.0%)
Expert Witness, non Sanity/Competency	\$0	\$0	\$0	n/a
Mental Health Eval, Sanity/Competency	\$6,393	\$13,080	\$6,687	104.6%
Mental Health, non Sanity/Competency	\$4,837	\$9,350	\$4,513	93.3%
Pre-Sentence Juvenile Sex Offender Evaluation	\$161,842	\$102,488	(\$59,353)	(36.7%)
Subtotal Juvenile Court Costs	\$174,347	\$124,918	(\$49,429)	
Service of Process	\$13,384	\$8,354	(\$5,029)	(37.6%)
Subpoena	\$212	\$1,007	\$794	374.4%

NON-COURT-APPOINTED COUNSEL ACTIVITIES				
ACTIVITY NAME	FY 2019-20	FY 2024-25	CHANGE	RATE OF CHANGE
Transcript, Appeal	\$33,530	\$17,094	(\$16,435)	(49.0%)
Transcript, Non-Appeal	\$35,814	\$29,492	(\$6,322)	(17.7%)
Restitution Refunds to Defendants	\$0	\$13,206	\$13,206	n/a
Other Activities	(\$117,598.63)	\$240,622	\$358,220	n/a
GRAND TOTAL	\$1,913,102.77	\$3,187,027	\$1,273,924	66.6%

COURT APPOINTED COUNSEL ACTIVITIES

Court appointed counsel (CAC) activity expenditures include mental health counsel, Guardians Ad Litem, attorney and non-attorney child family investigators, special respondent counsel, truancy counsel, and hearing interpreter advisement counsel. The total annual expenditures for CAC activities experienced a small decrease during the COVID-19 pandemic followed by a steady increase between the FY 2022-23 and FY 2024-25 reaching a total of \$6.8 million, a 22.0 percent increase from FY 2019-20. Expenditures are projected to continue to increase in FY 2025-26 and FY 2026-27, reaching a total of \$8.3 million in FY 2026-27.



Growth in CAC activity costs results from increases in both the utilization of court-appointed counsel and in contract attorney rates. Fiscal year 2026-27 cost projections are anticipated to exceed FY 2025-26 appropriations by \$1 million. The most significant increases are seen in non-attorney child family investigators and court visitors and mental health counsel costs.

COURT-APPOINTED COUNSEL EXPENDITURES				
ACTIVITY NAME	FY 2019-20	FY 2024-25	CHANGE	RATE OF CHANGE
Court Costs, Jury Costs, CAC Administration	\$2,333	\$4,810	\$2,477	106.2%
Non-Atty Child Family Investigators & Court Visitors	\$305,782	\$804,580	\$498,798	163.1%
Guardian Ad Litem	\$1,126,333	\$1,334,950	\$208,617	18.5%
Mental Health Counsel	\$2,220,593	\$2,476,059	\$255,466	11.5%
Other Counsel & Investigators	\$1,202,770	\$1,446,292	\$243,522	20.0%
Truancy Counsel	\$146,20	\$196,072	\$49,868	34.1%
Other	\$605,737	\$559,247	(\$46,490)	(7.7%)
TOTAL	\$5,609,752	\$6,822,009	\$1,212,257	21.6%

Based on historical increases in utilization of court-appointed counsel, the Department projects increased costs of \$577,916 in FY 2026-27. An additional increase in projected costs of \$430,430 is associated with a \$5 annual rate increase for court-appointed counsel.

COURT-APPOINTED COUNSEL (CAC) FY 2026-27 PROJECTED EXPENDITURES	
CATEGORY	PROJECTED EXPENDITURES
CAC Growth	\$577,916
Cost of annual \$5 attorney rate increase	\$430,430
TOTAL	\$1,008,347

Pursuant to S.B. 23-227 (State Agency Attorney Hourly Rate), an increase in the hourly compensation for attorneys who contract with the Office of Alternate Defense Counsel (OADC), the Office of the Child's Representative, or the Office of the Respondent Parents' Counsel to provide legal representation must be increased annually by no more than \$5 each year until it is at least 75 percent of the rate set in the federal "Criminal Justice Act Revision of 1986" (18 U.S.C. SEC 3006A). Once that threshold is reached, the hourly rate may be adjusted in subsequent fiscal years to maintain the seventy-five percent rate requirement. Court-appointed counsel rates for the State Courts and the OADC are identified in Chief Justice Directive (CJD) 04-05. While the CAC rates for the State Courts are at the discretion of the Chief Justice of the Colorado Supreme Court, the absence of statutory language concerning the mandatory rate increase prevents the Department from annualizing S.B. 23-227 to cover the cost of rate increases that are commensurate with those of the OADC. As a result, the Department has absorbed the cost of these rate increases within existing resources in FY 2023-24 and FY 2024-25. Given the growth in CAC activities and the associated increasing costs, the Department is no longer able to absorb the attorney rate increases.

The Department requests an increase of \$1,310,756 General Fund in FY 2026-27 and ongoing, including:

- \$302,410 General Fund for increases in non-court-appointed counsel related activities,
- \$577,916 General Fund for increases in court-appointed counsel related activities, and
- \$430,430 General Fund for increased costs associated with the annual court-appointed counsel attorney rate increase.

Calculation of Request

See exhibit information below.

Supplemental, 1331 Supplemental

Not applicable.

R13 Court Costs, Jury Costs, Court-appointed Counsel Exhibits.

**Table 1.1
Summary by Line Item
FY 2026-27**

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department (Courts and Probation)								
A	(3) Trial Courts, Court Costs, Jury Costs, Court-appointed Counsel, and Reimbursements for Vacated Positions	\$1,310,756	0.0	\$1,310,756	\$0	\$0	\$0	
B	Total Request - Judicial Department	\$1,310,756	0.0	\$1,310,756	\$0	\$0	\$0	

**Table 1.2
Summary by Line Item
FY 2027-28**

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department (Courts and Probation)								
A	(3) Trial Courts, Court Costs, Jury Costs, Court-appointed Counsel, and Reimbursements for Vacated Positions	\$1,310,756	0.0	\$1,310,756	\$0	\$0	\$0	
B	Total Request - Judicial Department	\$1,310,756	0.0	\$1,310,756	\$0	\$0	\$0	

Table 1.3
Summary by Line Item
FY 2028-29

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department (Courts and Probation)								
A	(3) Trial Courts, Court Costs, Jury Costs, Court-appointed Counsel, and Reimbursements for Vacated Positions	\$1,310,756	0.0	\$1,310,756	\$0	\$0	\$0	
B	Total Request - Judicial Department	\$1,310,756	0.0	\$1,310,756	\$0	\$0	\$0	

Table 2.1
Summary by Initiative
FY 2026-27

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department								
	Court Costs, Jury Costs, CAC							
A	Court Costs, Jury Costs (Non-CAC)	\$ 302,410	0.0	\$ 302,410	\$0	\$0	\$0	
B	Court Appointed Counsel (CAC)	\$ 577,916	0.0	\$ 577,916	\$0	\$0	\$0	
C	Cost of \$5 attorney rate increase	\$ 430,430	0.0	\$ 430,430	\$0	\$0	\$0	
D	Total Request	\$ 1,310,756	0.0	\$ 1,310,756	\$0	\$0	\$0	

Table 2.2
Summary by Initiative
FY 2027-28

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department								
	Court Costs, Jury Costs, CAC							
A	Court Costs, Jury Costs (Non-CAC)	\$ 302,410	0.0	\$ 302,410	\$0	\$0	\$0	
B	Court Appointed Counsel (CAC)	\$ 577,916	0.0	\$ 577,916	\$0	\$0	\$0	
C	Cost of \$5 attorney rate increase	\$ 430,430	0.0	\$ 430,430	\$0	\$0	\$0	
D	Total Request	\$ 1,310,756	0.0	\$ 1,310,756	\$0	\$0	\$0	

Table 2.3
Summary by Initiative
FY 2028-29

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department								
	Court Costs, Jury Costs, CAC							
A	Court Costs, Jury Costs (Non-CAC)	\$ 302,410	0.0	\$ 302,410	\$0	\$0	\$0	
B	Court Appointed Counsel (CAC)	\$ 577,916	0.0	\$ 577,916	\$0	\$0	\$0	
C	Cost of \$5 attorney rate increase	\$ 430,430	0.0	\$ 430,430	\$0	\$0	\$0	
D	Total Request	\$ 1,310,756	0.0	\$ 1,310,756	\$0	\$0	\$0	

Judicial

Funding Request for the FY 2026-27 Budget Cycle

Request Title C&P R14 - Marijuana Tax Cash Fund Refinance

Dept. Approval By: Supplemental FY 2025-26
OSPB Approval By: Budget Amendment FY 2026-27
X Change Request FY 2026-27

Summary Information	Fund	FY 2025-26		FY 2026-27		FY 2027-28	
		Initial Appropriation	Supplemental Request	Base Request	Elected Official	Budget Estimate	
Total of All Line Items Impacted by Change Request	Total	\$236,236,269	\$0	\$250,556,660	\$0	\$0	
	FTE	2,058.4	0.0	2,099.3	0.0	0.0	
	GF	\$198,448,650	\$0	\$211,892,170	\$0	\$0	
	CF	\$36,478,279	\$0	\$37,355,150	\$0	\$0	
	RF	\$1,309,340	\$0	\$1,309,340	\$0	\$0	
	FF	\$0	\$0	\$0	\$0	\$0	

Line Item Information	Fund	FY 2025-26		FY 2026-27		FY 2027-28
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$218,533,363	\$0	\$232,853,754	\$0	\$0
	FTE	2,058.4	0.0	2,099.3	0.0	0.0
03. Trial Courts, (A)	GF	\$182,372,711	\$0	\$195,816,231	\$1,107,724	\$1,107,724
Trial Courts, (1) Trial	CF	\$34,851,312	\$0	\$35,728,183	(\$1,107,724)	(\$1,107,724)
Courts - Trial Court	RF	\$1,309,340	\$0	\$1,309,340	\$0	\$0
Programs	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$17,702,906	\$0	\$17,702,906	\$0	\$0
04. Probation and	FTE	0.0	0.0	0.0	0.0	0.0
Related Services, (A)	GF	\$16,075,939	\$0	\$16,075,939	(\$1,107,724)	(\$1,107,724)
Probation and Related	CF	\$1,626,967	\$0	\$1,626,967	\$1,107,724	\$1,107,724
Services, (1) Probation	RF	\$0	\$0	\$0	\$0	\$0
and Related Services -	FF	\$0	\$0	\$0	\$0	\$0
Appropriation to the						
Correctional Treatment						
Cash Fund						

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Judicial Branch Prioritized Request	Interagency Approval or Related Schedule 13s:	No Other Agency Impact



November 1, 2025

***Department Priority: R14
Marijuana Tax Cash Fund Adjustments***

Summary of Funding Change for FY 2026-27			
	Incremental Change		
	FY 2026-27 (Request)	FY 2027-28 (Annualization)	FY 2028-29 (Ongoing)
Total Funds	\$0	\$0	\$0
FTE	0.0	0.0	0.0
General Fund	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

Summary of Request

The Trial Courts Programs line item in the Judicial Department (Courts and Probation) section of the Long Bill currently receives an appropriation of \$1,107,724 cash funds from the Marijuana Tax Cash Fund (MTCF). The Department believes it is more appropriate for the MTCF to be appropriated in the Appropriation to the Correctional Treatment Cash Fund line item. This line item already receives an appropriation from the MTCF to be used for treatment of substance abuse or co-occurring disorders in adult and juvenile offenders. The Department requests a net zero refinance of General Fund and MTCF between the Trial Courts Programs and Appropriation to the Correctional Treatment Cash Fund line items, including:

- An increase of \$1,107,724 General Fund and a corresponding decrease of \$1,107,724 cash funds from the Marijuana Tax Cash Fund in the Trial Courts Program line item; and
- A decrease of \$1,107,724 General Fund and a corresponding increase of \$1,107,724 cash funds from the Marijuana Tax Cash Fund in the Appropriation to the Correctional Treatment Cash Fund line item.

Program, Opportunity, and Proposal

The Marijuana Tax Cash Fund (MTCF) consists of all revenues collected from the regular state sales tax on medical marijuana and non-marijuana retail product sales and, a portion of special sales tax revenue that is collected on retail marijuana sales. The General Assembly annually appropriates money in this fund to support a variety of state

programs and services. According to Section 39-28.8-501 (2)(b)(IV), C.R.S., the General Assembly may appropriate MTCF for the following purposes:

- Educating people about marijuana to prevent its illegal use or legal abuse;
- Providing services for adolescents and school-aged children in school settings or through community-based organizations;
- Treating and providing related services to people with any type of substance use or mental health disorder, including those with co-occurring disorders, or to evaluate the effectiveness and sufficiency of behavioral health services;
- Jail-based and other behavioral health services for persons involved in or diverted from the criminal justice system;
- State regulatory enforcement, policy coordination, or litigation defense costs related to retail or medical marijuana;
- Law enforcement and law enforcement training, including any expenses for the police officers' standards and training board training or certification;
- Promoting public health, including poison control, prescription drug take-back programs, the creation of a marijuana laboratory testing reference library, and other public health services related to controlled substances;
- Studying the use of marijuana and other drugs, their health effects, and other social impacts related to them;
- Researching, regulating, studying, and testing hemp or hemp seeds;
- Developing and maintaining the resource bank for educational materials on marijuana and providing technical assistance;
- Housing, rental assistance, and supportive services;
- Developing local dually identified crossover youth plans and services;
- Comprehensive quality physical education instruction;
- Supporting entrepreneurs in the marijuana industry;
- Expenses relating to the reduction of collateral consequences experienced by people previously sentenced for drug offenses; and
- For Trial Court Programs administered by the Judicial Department.

The Judicial Department (Courts and Probation) is appropriated cash funds from MTFC in the Trial Court Programs line item and the Appropriation to the Correctional Treatment Cash Fund line item. The Trial Court Programs line item provides funding for personal services and operating expenses for judges, magistrates, and court staff, including judges and magistrates who preside over drug courts. The Appropriation to the Correctional Treatment Cash Fund line item receives an annual General Fund and MTCF appropriation that is credited to the Correctional Treatment Cash Fund (CTCF). Monies in the CTCF are used to fund treatment of substance abuse or co-occurring disorders in adult and juvenile offenders. To improve transparency concerning the use of MTCF, the Judicial Department requests a net zero refinance of General Fund and MTCF between the Trial Courts Programs and Appropriation to the Correctional Treatment Cash Fund line items, including:

- An increase of \$1,107,724 General Fund and a corresponding decrease of \$1,107,724 cash funds from the Marijuana Tax Cash Fund in the Trial Courts Program line item; and
- A decrease of \$1,107,724 General Fund and a corresponding increase of \$1,107,724 cash funds from the Marijuana Tax Cash Fund in the Appropriation to the Correctional Treatment Cash Fund line item.

Calculation of Request

Please see attached exhibits.

Supplemental, 1331 Supplemental

Not applicable.

R14 Marijuana Tax Cash Fund Adjustments Exhibits.

**Table 1.1
Summary by Line Item
FY 2026-27**

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department (Courts and Probation)								
A	(3) Trial Courts, Trial Courts Programs	\$0	0.0	\$1,107,724	(\$1,107,724)	\$0	\$0	Marijuana Tax Cash Fund
B	(4) Probation and Related Services, Appropriation to the Correctional Treatment Cash Fund	\$0	0.0	(\$1,107,724)	\$1,107,724	\$0	\$0	
C	Total Request - Judicial Department	\$0	0.0	\$0	\$0	\$0	\$0	

**Table 1.2
Summary by Line Item
FY 2027-28**

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department (Courts and Probation)								
A	(3) Trial Courts, Trial Courts Programs	\$0	0.0	\$1,107,724	(\$1,107,724)	\$0	\$0	Marijuana Tax Cash Fund
B	(4) Probation and Related Services, Appropriation to the Correctional Treatment Cash Fund	\$0	0.0	(\$1,107,724)	\$1,107,724	\$0	\$0	
C	Total Request - Judicial Department	\$0	0.0	\$0	\$0	\$0	\$0	

**Table 1.3
Summary by Line Item
FY 2028-29**

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department (Courts and Probation)								
A	(3) Trial Courts, Trial Courts Programs	\$0	0.0	\$1,107,724	(\$1,107,724)	\$0	\$0	Marijuana Tax Cash Fund
B	(4) Probation and Related Services, Appropriation to the Correctional Treatment Cash Fund	\$0	0.0	(\$1,107,724)	\$1,107,724	\$0	\$0	
C	Total Request - Judicial Department	\$0	0.0	\$0	\$0	\$0	\$0	

Table 2.1
Summary by Initiative
FY 2026-27

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/ Calculations
Judicial Department								
	Appropriation to the Correctional Treatment Cash Fund							
A	Refinance	\$0	0.0	(\$1,107,724)	\$1,107,724	\$0	\$0	
B	Subtotal Appropriation to the Correctional Treatment Cash Fund	\$0	0.0	(\$1,107,724)	\$1,107,724	\$0	\$0	
Trial Courts Programs								
C	Refinance	\$0	0.0	\$1,107,724	(\$1,107,724)	\$0	\$0	
D	Subtotal Trial Courts Programs Expenditures	\$0	0.0	\$1,107,724	(\$1,107,724)	\$0	\$0	
E	Total Request	\$0	0.0	\$0	\$0	\$0	\$0	

Table 2.2
Summary by Initiative
FY 2027-28

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/ Calculations
Judicial Department								
	Appropriation to the Correctional Treatment Cash Fund							
A	Refinance	\$0	0.0	(\$1,107,724)	\$1,107,724	\$0	\$0	
B	Subtotal Appropriation to the Correctional Treatment Cash Fund	\$0	0.0	(\$1,107,724)	\$1,107,724	\$0	\$0	
Trial Courts Programs								
C	Refinance	\$0	0.0	\$1,107,724	(\$1,107,724)	\$0	\$0	
D	Subtotal Trial Courts Programs Expenditures	\$0	0.0	\$1,107,724	(\$1,107,724)	\$0	\$0	
E	Total Request	\$0	0.0	\$0	\$0	\$0	\$0	

Table 2.3
Summary by Initiative
FY 2028-29

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/ Calculations
Judicial Department								
	Appropriation to the Correctional Treatment Cash Fund							
A	Refinance	\$0	0.0	(\$1,107,724)	\$1,107,724	\$0	\$0	
B	Subtotal Appropriation to the Correctional Treatment Cash Fund	\$0	0.0	(\$1,107,724)	\$1,107,724	\$0	\$0	
	Trial Courts Programs							
C	Refinance	\$0	0.0	\$1,107,724	(\$1,107,724)	\$0	\$0	
D	Subtotal Trial Courts Programs Expenditures	\$0	0.0	\$1,107,724	(\$1,107,724)	\$0	\$0	
E	Total Request	\$0	0.0	\$0	\$0	\$0	\$0	

Table 3.1a Appropriation to the Correctional Treatment Cash Fund Refinance					
Row	Fund Source	FY 2026-27	FY 2027-28	FY 2028-29	Notes
A	General Fund	(\$1,107,724)	(\$1,107,724)	(\$1,107,724)	Ongoing refinance
B	Marijuana Tax Cash Fund	\$1,107,724	\$1,107,724	\$1,107,724	
C	Total Refinance	\$0	\$0	\$0	

Table 3.1b Trial Courts Programs Refinance					
Row	Fund Source	FY 2026-27	FY 2027-28	FY 2028-29	Notes
A	General Fund	\$1,107,724	\$1,107,724	\$1,107,724	Ongoing refinance
B	Marijuana Tax Cash Fund	(\$1,107,724)	(\$1,107,724)	(\$1,107,724)	
C	Total Refinance	\$0	\$0	\$0	

Judicial

Funding Request for the FY 2026-27 Budget Cycle

Request Title C&P R15 - Increase Family Violence Spending Authority

Dept. Approval By: Supplemental FY 2025-26
OSPB Approval By: Budget Amendment FY 2026-27
X Change Request FY 2026-27

Summary Information	Fund	FY 2025-26		FY 2026-27		FY 2027-28
		Initial Appropriation	Supplemental Request	Base Request	Elected Official	Budget Estimate
Total of All Line Items Impacted by Change Request	Total	\$2,170,000	\$0	\$2,170,000	\$150,000	\$150,000
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$2,000,000	\$0	\$2,000,000	\$0	\$0
	CF	\$170,000	\$0	\$170,000	\$150,000	\$150,000
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2025-26	FY 2026-27		FY 2027-28	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$2,170,000	\$0	\$2,170,000	\$150,000	\$150,000
02. Courts	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (C)	GF	\$2,000,000	\$0	\$2,000,000	\$0	\$0
Centrally-Administered Programs, (1) Centrally- Administered Programs	CF	\$170,000	\$0	\$170,000	\$150,000	\$150,000
- Family Violence	RF	\$0	\$0	\$0	\$0	\$0
Justice Grants	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Judicial Branch Prioritized Request	Interagency Approval or Related Schedule 13s:	No Other Agency Impact



November 1, 2025

Department Priority: R15
Increase Spending Authority for Family Violence Justice Grants

Summary of Funding Change for FY 2026-27			
	Incremental Change		
	FY 2026-27 (Request)	FY 2027-28 (Annualization)	FY 2028-29 (Ongoing)
Total Funds	\$150,000	\$150,000	\$150,000
FTE	0.0	0.0	0.0
General Fund	\$0	\$0	\$0
Cash Funds	\$150,000	\$150,000	\$150,000
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

Summary of Request

The Family Violence Justice Grants Long Bill line item funds grants to qualifying organizations that provide civil legal services to indigent Colorado residents who are victims of family violence. The Judicial Department (Courts and Probation) requests an increase in spending authority of \$150,000 cash funds from the Family Violence Justice Fund (Fund) in the Family Violence Justice Grants line item in FY 2026-27 and ongoing to increase the grants made to eligible organizations.

Program, Opportunity, and Proposal

The Family Violence Justice Grants Long Bill line item funds grants to qualifying organizations providing civil legal services to indigent Colorado residents. The Family Violence Justice Fund (Fund) was established in 1999 to expand the availability of legal assistance for victims of family violence. Annual grant funding is allocated to qualified organizations based on a geographic, need-driven formula that considers the number of low-income persons (i.e., individuals living near or below the poverty line) who may need services in each county or city and county across the State. If there is more than one qualified organization within a county or city and county, funding is allocated in proportion to the number of clients served by each qualified organization or its predecessor in the preceding grant award year. All grants are awarded on a cost-reimbursement basis and must be used for the purposes set forth in Section 14-4-107(2), C.R.S. Grantees are also subject to periodic reporting requirements.

Statute establishes criteria for determining whether an organization is qualified to apply for a grant. Organizations must:

- Have demonstrated experience and expertise in providing comprehensive civil legal services, with preference given to organizations that serve low-income clients at no cost rather than reduced cost.
- Be based in Colorado.
- Be exempt from taxation pursuant to Section 501(c)(3) of the Internal Revenue Code.
- Obtain more than 33 percent of their funding from sources other than grants from the Fund.

Grant funds can only be used to provide eligible services in covered proceedings for and on behalf of indigent clients who are victims of family violence. Pursuant to Section 14-4-107(5)(d), C.R.S., indigent refers to a person whose income does not exceed 125 percent of the family federal poverty guidelines, adjusted for family size, determined annually by the U.S. Department of Health and Human Services. Covered proceedings, include, but are not limited to:

- Any protection order proceeding.
- An action for dissolution of marriage, legal separation, or declaration of invalidity of marriage.
- An action for dissolution of a civil union, legal separation, or declaration of invalidity of a civil union.
- Paternity actions.
- Child custody actions.
- Proceedings to establish or enforce child support.
- Administrative hearings and other judicial actions in which family violence is an issue or where legal representation is necessary to protect the interests of a victim of family violence.

Eligible services related to covered proceedings include full/direct legal representation, other services like legal advice and limited representation, and educational clinics.

The Judicial Department (Courts and Probation) requests an increase in spending authority of \$150,000 cash funds from the Family Violence Justice Fund (Fund) in the Family Violence Justice Grants line item in FY 2026-27 and ongoing to increase the grants made to eligible organizations if the fund balance exceeds the current year appropriation.

Calculation of Request

Please see attached exhibits.

Supplemental, 1331 Supplemental

Not applicable.

R15 Increase Spending Authority for Family Violence Justice Grants Exhibits.

**Table 1.1
Summary by Line Item
FY 2026-27**

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department (Courts and Probation)								
A	(2) Courts Administration, (C) Centrally-administered Programs, Family Violence Justice Grants	\$150,000	0.0	\$0	\$150,000	\$0	\$0	
B	Total Request - Judicial Department	\$150,000	0.0	\$0	\$150,000	\$0	\$0	

**Table 1.2
Summary by Line Item
FY 2027-28**

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department (Courts and Probation)								
A	(2) Courts Administration, (C) Centrally-administered Programs, Family Violence Justice Grants	\$150,000	0.0	\$0	\$150,000	\$0	\$0	
B	Total Request - Judicial Department	\$150,000	0.0	\$0	\$150,000	\$0	\$0	

**Table 1.3
Summary by Line Item
FY 2028-29**

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department (Courts and Probation)								
A	(2) Courts Administration, (C) Centrally-administered Programs, Family Violence Justice Grants	\$150,000	0.0	\$0	\$150,000	\$0	\$0	
B	Total Request - Judicial Department	\$150,000	0.0	\$0	\$150,000	\$0	\$0	

Table 2.1
Summary by Initiative
FY 2026-27

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department								
	Grant Award Spending Authority							
A	Increase Family Violence Spending Authority	\$150,000	0.0	\$0	\$150,000	\$0	\$0	Family Violence Justice Fund
B	Subtotal Grant Award Spending Authority	\$150,000	0.0	\$0	\$150,000	\$0	\$0	
C	Total Request	\$150,000	0.0	\$0	\$150,000	\$0	\$0	

Table 2.2
Summary by Initiative
FY 2027-28

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department								
	Grant Award Spending Authority							
A	Increase Family Violence Spending Authority	\$150,000	0.0	0	\$150,000	\$0	\$0	Family Violence Justice Fund
B	Subtotal Grant Award Spending Authority	\$150,000	0.0	\$0	\$150,000	\$0	\$0	
C	Total Request	\$150,000	0.0	\$0	\$150,000	\$0	\$0	

Table 2.3
Summary by Initiative
FY 2028-29

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department								
	Grant Award Spending Authority							
A	Increase Family Violence Spending Authority	\$150,000	0.0	\$0	\$150,000	\$0	\$0	Family Violence Justice Fund
B	Subtotal Grant Award Spending Authority	\$150,000	0.0	\$0	\$150,000	\$0	\$0	
C	Total Request	\$150,000	0.0	\$0	\$150,000	\$0	\$0	

Table 3.1
Family Violence Justice Grants

	Item	FY 2026-27	FY 2027-28	FY 2028-29	Notes
A	Family Violence Justice Grants	\$150,000	\$150,000	\$150,000	
B	TOTAL REQUEST	\$150,000	\$150,000	\$150,000	

Judicial

Funding Request for the FY 2026-27 Budget Cycle

Request Title C&P R16 - Underfunded Courthouse Facilities Grant Program

Dept. Approval By: Supplemental FY 2025-26
OSPB Approval By: Budget Amendment FY 2026-27
X Change Request FY 2026-27

Summary Information	Fund	FY 2025-26		FY 2026-27		FY 2027-28
		Initial Appropriation	Supplemental Request	Base Request	Elected Official	Budget Estimate
Total of All Line Items Impacted by Change Request	Total	\$3,000,000	\$0	\$3,000,000	\$1,500,000	\$1,500,000
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$2,000,000	\$0	\$2,000,000	\$1,500,000	\$1,500,000
	RF	\$1,000,000	\$0	\$1,000,000	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2025-26		FY 2026-27		FY 2027-28
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$3,000,000	\$0	\$3,000,000	\$1,500,000	\$1,500,000
02. Courts	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (C)	GF	\$0	\$0	\$0	\$0	\$0
Centrally-Administered	CF	\$2,000,000	\$0	\$2,000,000	\$1,500,000	\$1,500,000
Programs, (1) Centrally-	RF	\$1,000,000	\$0	\$1,000,000	\$0	\$0
Administered Programs	FF	\$0	\$0	\$0	\$0	\$0
- Underfunded						
Courthouse Facilities						
Grant Program						

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Judicial Branch Prioritized Request	Interagency Approval or Related Schedule 13s:	No Other Agency Impact



Department Priority: R16

Underfunded Courthouse Facility Grant Program Spending Authority

Summary of Funding Change for FY 2026-27 and FY 2027-28			
	Incremental Change		
	FY 2026-27 Request	FY 2027-28 Annualization	FY 2028-29 Ongoing
Total Funds	\$1,500,000	\$1,500,000	\$1,500,000
FTE	0.0	0.0	0.0
General Fund	\$0	\$0	\$0
Cash Funds	\$1,500,000	\$1,500,000	\$1,500,000
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

Summary of Request

The Underfunded Courthouse Facilities Grant Program awards grants to Colorado counties for master planning services, matching funds for construction or remodeling projects, and emergency needs due to the imminent closure of a courthouse that contains a state court or probation office. Awards are made on a calendar year basis to align with county calendar/fiscal year budgets. In addition to the anticipated \$3.0 million in 2025 awards to be recommended by the Commission for consideration by the State Court Administrator, there is a total of \$2.3 million outstanding/obligated for prior fiscal year awards. The Judicial Department (Courts and Probation) requests an increase of \$1.5 million cash fund spending authority from the Underfunded Courthouse Facility Cash Fund in FY 2026-27 and ongoing to ensure that the Department has the necessary spending authority to reimburse counties for prior year awards/obligations and for current year awards.

Program, Opportunity, and Proposal

County governments are responsible for providing adequate courtrooms and other court facilities to ensure access to justice for all Colorado citizens. In recent years, many factors have negatively impacted county abilities to meet this responsibility including aging facilities, unexpected events such as natural disasters, and other health and safety concerns. The financial limitations of some counties have resulted in necessary maintenance and improvements being delayed or hindered for years, thus exacerbating existing health, safety, and operational problems.

To address these issues, the General Assembly established the seven-member Underfunded Courthouse Facility Cash Fund Commission (Commission), the Underfunded Courthouse Facility Cash Fund (Fund), and an associated grant program in Section 13-1-301 to 306, C.R.S. Monies are appropriated from the Fund in the annual Long Bill.

Subject to annual appropriations by the General Assembly, the State Court Administrator is responsible for awarding grants from the cash fund based upon the Commission's recommendations. Grants can only be used for projects in facilities containing a state court or probation office. Grants can be used for master planning services, matching funds for construction or remodeling projects (or to leverage additional grant opportunities), and emergency needs due to the imminent closure of a courthouse. Grant monies cannot be used as the sole source of funding for new construction unless the need is associated with an imminent closure situation. In addition, grant funds cannot be used to pay for furniture, fixtures, or equipment.

Counties must meet at least two of the following four criteria to be eligible to apply for and receive grants:

- Total population is below the state median.
- Per capita income is below the state median.
- Property tax revenues are below the state median.
- Population below the federal poverty line is above the state median.

Counties meeting all four criteria are considered to be the highest priority for funding.

The Commission can also award imminent closure grants to address emergency needs. Imminent closure is defined as a facility with health, life, or safety issues that impact court employees or other users as determined by the State Court Administrator in consultation with the State's risk management system or other professionals. Imminent closure concerns include problems with air quality, water intrusion, temperature control, structural conditions that cannot be reasonably mitigated, fire and electrical hazards, and utility issues. Certain health, life, or safety issues may require additional third-party evaluations such as environmental or structural engineering reviews.

The Underfunded Courthouse Facilities Grant Program provides awards to counties on a calendar year basis to align with county calendar/fiscal year budgets. Counties sometimes struggle to complete project work within the grant year and seek extensions, causing funds to be obligated into ensuing years. In addition to the expected obligation of the \$3.0 million in awards recommended by the Commission in 2025, a total of \$2.3 million is currently outstanding/obligated for prior year awards. An increase of \$1.5 million cash fund spending authority in FY 2026-27 and ongoing will ensure that the Department is able to reimburse counties for prior year awards/obligations while also reimbursing counties for current year awards. Further, an increase in spending authority would give the Commission greater flexibility in awards for upcoming years if the fund balance exceeds the current year appropriation and current spending authority, allowing the Department to partner with the counties as they work through implementation of projects.

UNDERFUNDED COURTHOUSE FACILITY GRANT PROGRAM			
FISCAL YEAR	REQUESTS	AVAILABLE FUNDING/ APPROPRIATION	AWARDS
FY 2022-23	\$4.8 million	\$3.0 million	\$3.1 million*
FY 2023-24	\$2.0 million	\$3.4 million	\$2.0 million
FY 2024-25	\$4.0 million	\$3.0 million	\$2.9 million
FY 2025-26	\$6.5 million	\$3.0 million	\$3.0 million estimate**

* Of this amount, \$2.1 million was subsequently reverted by one county that was unable to complete the project as a result of unforeseen circumstances.

**The Commission will meet in November 2025 to review applications.

In addition to requests for standard improvements in some courthouses, the Department anticipates continued, large requests related to several projects including:

- Lake County – renovations to its existing courthouse to improve life safety and security, this award was recently extended to allow for additional time to complete the project;
- Mesa County – construction of an annex adjacent to the existing courthouse that will include space for court and probation;
- Conejos County – renovation plans for the existing courthouse or construction plans for a new courthouse following a fire in the existing courthouse in August 2024;
- Costilla County – installation of a fire suppression system as well as critical roof and structural repairs;
- Delta County – renovations of a probation office.

As requested by the Department, an increase in the cash fund spending authority of \$1.5 million beginning in FY 2026-27 and ongoing will allow the Commission and the Department necessary flexibility for funding these projects. The increased spending authority does not require additional General Fund appropriations to the Cash Fund.

Calculation of Request

Please see attached exhibits.

Supplemental, 1331 Supplemental

Not applicable.

R16 Underfunded Courthouse Facilities Grant Program Spending Authority Exhibits.

**Table 1.1
Summary by Line Item
FY 2026-27**

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department (Courts and Probation)								
A	(2) Courts Administration, (C) Centrally-administered Programs, Underfunded Courthouse Facilities Grant Program	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0	Underfunded Courthouse Facility Cash Fund
B	Total Request - Judicial Department	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0	

**Table 1.2
Summary by Line Item
FY 2027-28**

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department (Courts and Probation)								
A	(2) Courts Administration, (C) Centrally-administered Programs, Underfunded Courthouse Facilities Grant Program	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0	Underfunded Courthouse Facility Cash Fund
B	Total Request - Judicial Department	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0	

**Table 1.3
Summary by Line Item
FY 2028-29**

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department (Courts and Probation)								
A	(2) Courts Administration, (C) Centrally-administered Programs, Underfunded Courthouse Facilities Grant Program	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0	Underfunded Courthouse Facility Cash Fund
B	Total Request - Judicial Department	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0	

Table 2.1
Summary by Initiative
FY 2026-27

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department								
	Grant Award Spending Authority							
A	Underfunded Courthouse Facilities Spending Authority	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0	
B	Subtotal Grant Award Spending Authority	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0	
C	Total Request	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0	

Table 2.2
Summary by Initiative
FY 2027-28

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department								
	Grant Award Spending Authority							
A	Underfunded Courthouse Facilities Spending Authority	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0	
B	Subtotal Grant Award Spending Authority	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0	
C	Total Request	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0	

Table 2.3
Summary by Initiative
FY 2028-29

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department								
	Grant Award Spending Authority							
A	Underfunded Courthouse Facilities Spending Authority	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0	
B	Subtotal Grant Award Spending Authority	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0	
C	Total Request	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0	

Table 3.1 Underfunded Courthouse Facilities Grant Program					
	Item	FY 2026-27	FY 2027-28	FY 2028-29	Notes
A	Underfunded Courthouse Facilities Spending Authority	\$1,500,000	\$1,500,000	\$1,500,000	
B	TOTAL REQUEST	\$1,500,000	\$1,500,000	\$1,500,000	

Judicial

Funding Request for the FY 2026-27 Budget Cycle

Request Title C&P R17 - New Line Item for the Office of Dispute Resolution

Dept. Approval By: Supplemental FY 2025-26
OSPB Approval By: Budget Amendment FY 2026-27
X Change Request FY 2026-27

Summary Information	Fund	FY 2025-26		FY 2026-27		FY 2027-28
		Initial Appropriation	Supplemental Request	Base Request	Elected Official	Budget Estimate
Total of All Line Items Impacted by Change Request	Total	\$218,533,363	\$0	\$232,853,754	\$0	\$0
	FTE	2,058.4	0.0	2,099.3	0.0	0.0
	GF	\$182,372,711	\$0	\$195,816,231	\$0	\$0
	CF	\$34,851,312	\$0	\$35,728,183	\$0	\$0
	RF	\$1,309,340	\$0	\$1,309,340	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2025-26		FY 2026-27		FY 2027-28
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$0	\$0	\$0	\$422,200	\$422,200
02. Courts	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (C)	GF	\$0	\$0	\$0	\$422,200	\$422,200
Centrally-Administered Programs, (1) Centrally-Administered Programs	CF	\$0	\$0	\$0	\$0	\$0
- Office of Dispute Resolution	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$218,533,363	\$0	\$232,853,754	(\$422,200)	(\$422,200)
	FTE	2,058.4	0.0	2,099.3	0.0	0.0
03. Trial Courts, (A)	GF	\$182,372,711	\$0	\$195,816,231	(\$422,200)	(\$422,200)
Trial Courts, (1) Trial Courts - Trial Court Programs	CF	\$34,851,312	\$0	\$35,728,183	\$0	\$0
	RF	\$1,309,340	\$0	\$1,309,340	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Judicial Branch Prioritized Request	Interagency Approval or Related Schedule 13s:	No Other Agency Impact



November 1, 2025

Department Priority: R17
New Line Item for the Office of Dispute Resolution

Summary of Funding Change for FY 2026-27			
	Incremental Change		
	FY 2026-27 (Request)	FY 2027-28 (Annualization)	FY 2028-29 (Ongoing)
Total Funds	\$0	\$0	\$0
FTE	0.0	0.0	0.0
General Fund	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

Summary of Request

The Judicial Department (Courts and Probation) requests the creation of a new Long Bill line item for the Office of Dispute Resolution and a net zero adjustment to move the Office's funding from the Trial Courts Program line item. This includes a decrease of \$422,200 General Fund in the (3) Trial Courts, Trial Court Programs line item and a corresponding increase of \$422,200 General Fund in the newly created (2) State Courts Administration, (C) Centrally-administered Programs, Office of Dispute Resolution line item in FY 2026-27 and ongoing.

Program, Opportunity, and Proposal [new line item]

The Office of Dispute Resolution (ODR) is established in Section 13-22-303, C.R.S. It is headed by a director who is appointed by the Chief Justice of the Supreme Court and whose duties are to establish rules, regulations, and procedures for the prompt resolution of disputes. Such rules, regulations, and procedures shall be designed to establish a simple non-adversary format for the resolution of disputes by neutral mediators in an informal setting for the purpose of allowing each participant, on a voluntary basis, to define and articulate the participant's particular problem for the possible resolution of such dispute.

Funding for ODR is currently appropriated in the (3) Trial Courts, Trial Court Programs Long Bill line item. Consistent with other centrally-administered programs and to ensure transparency in budget monitoring, the Judicial Department (Courts and Probation) requests that the funding be moved to a newly created line item in (2) State Courts Administration, (C) Centrally-administered Programs, Office of Dispute Resolution. This includes a decrease

of \$422,200 General Fund in the (3) Trial Courts, Trial Court Programs line item and a corresponding increase of \$422,200 General Fund in the newly created (2) State Courts Administration, (C) Centrally-administered Programs, Office of Dispute Resolution line item in FY 2026-27 and ongoing.

Calculation of Request

Please see attached exhibits.

Supplemental, 1331 Supplemental

Not applicable.

R17 New Line Item for Office of Dispute Resolution Exhibits.

**Table 1.1
Summary by Line Item
FY 2026-27**

Judicial Department

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriat ed Funds	Federal Funds	Notes/Calculations
A	(2) State Courts Administration, (C) Centrally Admin. Programs, Office of Dispute Resolution (New Line Item)	\$422,200	0.0	\$422,200	\$0	\$0	\$0	Create new Long Bill Line Item
B	(3) Trial Courts, Trial Courts Programs	(\$422,200)	0.0	(\$422,200)	\$0	\$0	\$0	
C	Total Request - Judicial Department	\$0	0.0	\$0	\$0	\$0	\$0	

**Table 1.2
Summary by Line Item
FY 2027-28**

Judicial Department

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriat ed Funds	Federal Funds	Notes/Calculations
A	(2) State Courts Administration, (C) Centrally Admin. Programs, Office of Dispute Resolution (New Line Item)	\$422,200	0.0	\$422,200	\$0	\$0	\$0	
B	(3) Trial Courts, Trial Courts Programs	(\$422,200)	0.0	(\$422,200)	\$0	\$0	\$0	
C	Total Request - Judicial Department	\$0	0.0	\$0	\$0	\$0	\$0	

Table 1.3
Summary by Line Item
FY 2028-29

Judicial Department

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriat ed Funds	Federal Funds	Notes/Calculations
A	(2) State Courts Administration, (C) Centrally Admin. Programs, Office of Dispute Resolution (New Line Item)	\$422,200	0.0	\$422,200	\$0	\$0	\$0	
B	(3) Trial Courts, Trial Courts Programs	(\$422,200)	0.0	(\$422,200)	\$0	\$0	\$0	
C	Total Request - Judicial Department	\$0	0.0	\$0	\$0	\$0	\$0	

Table 2.1
Summary by Initiative
FY 2026-27

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department								
Office of Dispute Resolution								
A	Trial Courts Programs	(\$422,200)	0.0	(\$422,200)	\$0	\$0	\$0	
B	Office of Dispute Resolution	\$422,200	0.0	\$422,200	\$0	\$0	\$0	Creates new Long Bill Line Item
C	Subtotal Office of Dispute Resolution	\$0	0.0	\$0	\$0	\$0	\$0	
D	Total Request	\$0	0.0	\$0	\$0	\$0	\$0	

Table 2.2
Summary by Initiative
FY 2027-28

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department								
Office of Dispute Resolution								
A	Trial Courts Programs	(\$422,200)	0.0	(\$422,200)	\$0	\$0	\$0	
B	Office of Dispute Resolution	\$422,200	0.0	\$422,200	\$0	\$0	\$0	
C	Subtotal Office of Dispute Resolution	\$0	0.0	\$0	\$0	\$0	\$0	
D	Total Request	\$0	0.0	\$0	\$0	\$0	\$0	

Table 2.3
Summary by Initiative
FY 2028-29

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department								
Office of Dispute Resolution								
A	Trial Courts Programs	(\$422,200)	0.0	(\$422,200)	\$0	\$0	\$0	
B	Office of Dispute Resolution	\$422,200	0.0	\$422,200	\$0	\$0	\$0	
C	Subtotal Office of Dispute Resolution	\$0	0.0	\$0	\$0	\$0	\$0	
D	Total Request	\$0	0.0	\$0	\$0	\$0	\$0	

Table 3.1a
Office of Dispute Resolution

Row	Fund Source	FY 2026-27	FY 2027-28	FY 2028-29	Notes
A	Trial Courts Programs	(\$422,200)	(\$422,200)	(\$422,200)	
B	Office of Dispute Resolution	\$422,200	\$422,200	\$422,200	new line item
C	Total Refinance	\$0	\$0	\$0	

Judicial

Funding Request for the FY 2026-27 Budget Cycle

Request Title C&P R18 - True-up Law Library Reappropriated Funds

Dept. Approval By: Supplemental FY 2025-26
OSPB Approval By: Budget Amendment FY 2026-27
X Change Request FY 2026-27

Summary Information	Fund	FY 2025-26		FY 2026-27		FY 2027-28
		Initial Appropriation	Supplemental Request	Base Request	Elected Official	Budget Estimate
Total of All Line Items Impacted by Change Request	Total	\$1,177,060	\$0	\$1,194,123	\$33,684	\$33,684
	FTE	7.0	0.0	7.0	0.0	0.0
	GF	\$853,222	\$0	\$870,285	\$0	\$0
	CF	\$250,941	\$0	\$250,941	\$0	\$0
	RF	\$72,897	\$0	\$72,897	\$33,684	\$33,684
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2025-26		FY 2026-27		FY 2027-28
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$1,177,060	\$0	\$1,194,123	\$33,684	\$33,684
	FTE	7.0	0.0	7.0	0.0	0.0
01. Supreme Court / Court of Appeals, (A)	GF	\$853,222	\$0	\$870,285	\$0	\$0
Supreme Court / Court of Appeals, (1)	CF	\$250,941	\$0	\$250,941	\$0	\$0
Supreme Court / Court of Appeals - Law Library	RF	\$72,897	\$0	\$72,897	\$33,684	\$33,684
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Judicial Branch Prioritized Request	Interagency Approval or Related Schedule 13s:	No Other Agency Impact



Department Priority: R18
True-up Law Library Reappropriated Funds

Summary of Funding Change for FY 2026-27		
	Incremental Change	
	FY 2026-27 (Request)	FY 2027-28 (Ongoing)
Total Funds	\$33,684	\$33,684
FTE	0.0	0.0
General Fund	\$0	\$0
Reappropriated Funds	\$33,684	\$33,684
Federal Funds	\$0	\$0

Summary of Request

The Law Library line item in the Supreme Court and Court of Appeals division of the Judicial Department (Courts and Probation) Long Bill includes a reappropriated funds appropriation from the Department of Law to cover the cost of 1.0 Legal Research Attorney FTE. The Department requests an increase of \$33,684 reappropriated funds in FY 2026-27 and ongoing to align appropriations with actual personal services costs for this position. The Department of Law has indicated that a corresponding adjustment in its Long Bill is not necessary.

Program, Opportunity, and Proposal

The Law Library line item in the Supreme Court and Court of Appeals division of the of the Judicial Department (Courts and Probation) Long Bill includes a reappropriated funds appropriation from the Department of Law, Legal Services to State Agencies, Personal Services line item to cover the costs associated with 1.0 Legal Research Attorney FTE that provides assistance with inquiries, research, and information requests. As a result of annual salary increases and the implementation of a new compensation step pay plan, the current appropriation of \$72,897 is significantly less than that required to fund the salary, PERA, and Medicare costs of a Legal Research Attorney. The Judicial Department (Courts and Probation) requests an increase of \$33,684 reappropriated funds in FY 2026-27 and ongoing to align appropriations with actual personal services costs for this position. The Department of Law has indicated that a corresponding adjustment in its Long Bill is not necessary.

Calculation of Request

Please see attached exhibits.

Not applicable.

R18 True-up Law Library Reappropriated Funds Exhibits.

**Table 1.1
Summary by Line Item
FY 2026-27**

Judicial Department

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/ Calculations
A	(1) Supreme Court and Court of Appeals, Law Library	\$33,684	0.0	\$0	\$0	\$33,684	\$0	
B	Total Request - Judicial Department	\$33,684	0.0	\$0	\$0	\$33,684	\$0	

**Table 1.2
Summary by Line Item
FY 2027-28**

Judicial Department

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/ Calculations
A	(1) Supreme Court and Court of Appeals, Law Library	\$33,684	0.0	\$0	\$0	\$33,684	\$0	
B	Total Request - Judicial Department	\$33,684	0.0	\$0	\$0	\$33,684	\$0	

**Table 1.3
Summary by Line Item
FY 2028-29**

Judicial Department

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/ Calculations
A	(1) Supreme Court and Court of Appeals, Law Library	\$33,684	0.0	\$0	\$0	\$33,684	\$0	
B	Total Request - Judicial Department	\$33,684	0.0	\$0	\$0	\$33,684	\$0	

Table 2.1 Summary by Initiative FY 2026-27								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/ Calculations
Judicial Department								
Supreme Court and Court of Appeals Staff								
A	Legal Research Attorney	\$33,684	0.0	\$0	\$0	\$33,684	\$0	
B	Subtotal Supreme Court and Court of Appeals Staff	\$33,684	0.0	\$0	\$0	\$33,684	\$0	
C	Total Request	\$33,684	0.0	\$0	\$0	\$33,684	\$0	

Table 2.2 Summary by Initiative FY 2027-28								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/ Calculations
Judicial Department								
Supreme Court and Court of Appeals Staff								
A	Legal Research Attorney	\$33,684	0.0	\$0	\$0	\$33,684	\$0	
B	Subtotal Supreme Court and Court of Appeals Staff	\$33,684	0.0	\$0	\$0	\$33,684	\$0	
C	Total Request	\$33,684	0.0	\$0	\$0	\$33,684	\$0	

Table 2.3
Summary by Initiative
FY 2028-29

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/ Calculations
Judicial Department Supreme Court and Court of Appeals Staff								
A	Legal Research Attorney	\$33,684	0.0	\$0	\$0	\$33,684	\$0	
B	Subtotal Supreme Court and Court of Appeals Staff	\$33,684	0.0	\$0	\$0	\$33,684	\$0	
C	Total Request	\$33,684	0.0	\$0	\$0	\$33,684	\$0	

Table 3.1 Law Library RF True-up					
	Item	FY 2026-27	FY 2027-28	FY 2028-29	Notes
A	Legal Research Attorney cost (Salary, PERA, Medicare)	\$106,581	\$106,581	\$106,581	Department of Law does not need a corresponding adjustment in their line item.
B	Current reappropriated funds appropriation	\$72,897	\$72,897	\$72,897	
C	TOTAL REQUEST	\$33,684	\$33,684	\$33,684	

Table (3) Supreme Court and Court of Appeals								
PERSONAL SERVICES	FY 2026-27		FY 2026-27	FY 2026-27 Total	FY 2027-28	FY 2027-28 Total	FY 2028-29	FY 2028-29 Total
	Regular Rates	Judge Rates	Legal Research Attorney		Legal Research Attorney		Legal Research Attorney	
Number of FTE per Class Title			1.00	1.00	1.00	1.00	1.00	1.00
Monthly Base Salary**			\$7,854	\$7,854	\$7,854	\$7,854	\$7,854	\$7,854
Number of Months			12		12		12	
Salary			94,253	94,253	94,253	94,253	94,253	94,253
PERA (Staff, GF)	11.63%	14.91%	10,962	10,962	10,962	10,962	10,962	10,962
Medicare (Staff, GF)	1.45%	1.45%	1,367	1,367	1,367	1,367	1,367	1,367
SUBTOTAL PERSONAL SERVICES			\$106,581	\$106,581	\$106,581	\$106,581	\$106,581	\$106,581
# of Positions			1.0	1.0	1.0	1.0	1.0	1.0
OPERATING				TOTAL		TOTAL		TOTAL
Telephone	450	450	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	500	500	\$0	\$0	\$0	\$0	\$0	\$0
Software (Microsoft 365 & Win 10)	330	330	\$0	\$0	\$0	\$0	\$0	\$0
Law Library	0	2,000	\$0	\$0	\$0	\$0	\$0	\$0
Robes / Cleaning	0	1,500	\$0	\$0	\$0	\$0	\$0	\$0
New Employee Training	0	1,500	\$0	\$0	\$0	\$0	\$0	\$0
Travel	1,000	1,300	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL OPERATING			\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL OUTLAY				TOTAL		TOTAL		TOTAL
Office Furniture	5,000	0	\$0	\$0	\$0	\$0	\$0	\$0
Computer / Laptop	2,000	3,500	\$0	\$0	\$0	\$0	\$0	\$0
Printer	0	600	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CAPITAL OUTLAY			\$0	\$0	\$0	\$0	\$0	\$0
COURTHOUSE FURNISHING, INFRASTRUCTURE, MAINTENANCE				TOTAL		TOTAL		TOTAL
Furniture / Chambers	0	37,000	\$0	\$0	\$0	\$0	\$0	\$0
Courtroom	0	95,000	\$0	\$0	\$0	\$0	\$0	\$0
AV	0	111,000	\$0	\$0	\$0	\$0	\$0	\$0
Jury Room	0	15,000	\$0	\$0	\$0	\$0	\$0	\$0
Conference room	0	15,000	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL COURTHOUSE FURNISHING			\$0	\$0	\$0	\$0	\$0	\$0
PERSONAL SERVICES / OPERATING TOTAL			\$106,581	\$106,581	\$106,581	\$106,581	\$106,581	\$106,581
TOTAL REQUEST (not including Central Approp.)			\$106,581	\$106,581	\$106,581	\$106,581	\$106,581	\$106,581
Central Appropriations Subtotal				TOTAL		TOTAL		TOTAL
Health/Life/Dental	16,152	16,152	\$0	\$0	\$0	\$0	\$0	\$0
Short-Term Disability	0.07%	0.00%	\$0	\$0	\$0	\$0	\$0	\$0
Family Medical Leave	0.45%	0.45%	\$0	\$0	\$0	\$0	\$0	\$0
ULAED	10.00%	10.00%	\$0	\$0	\$0	\$0	\$0	\$0
Central Appropriations Subtotal			\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL - ALL COSTS			\$ 106,581	\$ 106,581	\$ 106,581	\$ 106,581	\$ 106,581	\$ 106,581

Judicial

Funding Request for the FY 2026-27 Budget Cycle

Request Title

C&P R19 - Pass-through Requests

Dept. Approval By: _____

Supplemental FY 2025-26

OSPB Approval By: _____

Budget Amendment FY 2026-27

X

Change Request FY 2026-27

Summary Information	Fund	FY 2025-26		FY 2026-27		FY 2027-28
		Initial Appropriation	Supplemental Request	Base Request	Elected Official	Budget Estimate
Total of All Line Items Impacted by Change Request	Total	\$51,346,425	\$0	\$51,346,425	(\$1,894,269)	(\$1,836,343)
	FTE	1.0	0.0	1.0	0.0	0.0
	GF	\$2,556,943	\$0	\$2,556,943	\$314,184	\$314,184
	CF	\$17,461,853	\$0	\$17,461,853	(\$401,347)	(\$401,347)
	RF	\$31,327,629	\$0	\$31,327,629	(\$1,807,106)	(\$1,749,180)
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2025-26		FY 2026-27		FY 2027-28
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$2,488,742	\$0	\$2,488,742	\$342,837	\$342,837
	FTE	0.0	0.0	0.0	0.0	0.0
03. Trial Courts, (A)	GF	\$2,280,742	\$0	\$2,280,742	\$314,184	\$314,184
Trial Courts, (1) Trial	CF	\$208,000	\$0	\$208,000	\$28,653	\$28,653
Courts - District Attorney	RF	\$0	\$0	\$0	\$0	\$0
Mandated Costs	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$22,468,054	\$0	\$22,468,054	(\$430,000)	(\$430,000)
	FTE	0.0	0.0	0.0	0.0	0.0
04. Probation and	GF	\$276,201	\$0	\$276,201	\$0	\$0
Related Services, (A)	CF	\$17,253,853	\$0	\$17,253,853	(\$430,000)	(\$430,000)
Probation and Related	RF	\$4,938,000	\$0	\$4,938,000	\$0	\$0
Services, (1) Probation	FF	\$0	\$0	\$0	\$0	\$0
and Related Services -						
Offender Treatment And						
Services						
	Total	\$26,389,629	\$0	\$26,389,629	(\$1,807,106)	(\$1,749,180)
	FTE	1.0	0.0	1.0	0.0	0.0
04. Probation and	GF	\$0	\$0	\$0	\$0	\$0
Related Services, (A)	CF	\$0	\$0	\$0	\$0	\$0
Probation and Related	RF	\$26,389,629	\$0	\$26,389,629	(\$1,807,106)	(\$1,749,180)
Services, (1) Probation	FF	\$0	\$0	\$0	\$0	\$0
and Related Services -						
Correctional Treatment						
Cash Fund Expenditures						

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Judicial Branch Prioritized Request	Interagency Approval or Related Schedule 13s:	No Other Agency Impact



Department Priority: R19
Pass-through Requests

Summary of Funding Change for FY 2026-27			
	Incremental Change		
	FY 2026-27 (Request)	FY 2027-28 (Annualization)	FY 2028-29 (Ongoing)
Total Funds	(\$1,894,269)	(\$1,836,343)	(\$87,163)
FTE	0.0	0.0	0.0
General Fund	\$314,184	\$314,184	\$314,184
Cash Funds	(\$401,347)	(\$401,347)	(\$401,347)
Reappropriated Funds	(\$1,807,106)	(\$1,749,180)	\$0
Federal Funds	\$0	\$0	\$0

Summary of Request

The Judicial Department (Courts and Probation) submits annual agency funding adjustments on behalf of other entities for District Attorney Mandated Costs, the Correctional Treatment Board, and the Sex Offender Management Board. Please refer to Joint Budget Committee Requests for Information and statutorily required reports related to individual funding plans for more information.

Program, Opportunity, and Proposal

DISTRICT ATTORNEY MANDATED COSTS

This line item in the Department's budget provides state funding to reimburse Colorado's district attorneys' offices (DAs) for costs incurred for prosecution of state matters, as required by state statute. The Department makes reimbursements and accounting entries in the state accounting system. Individual DAs make payments related to any mandated costs and submit a list of such payments to the local district court administrator each month in order to receive reimbursement. The cost of this reimbursement is anticipated to increase by \$342,837, including \$314,184 General Fund and \$28,653 cash funds from various sources in FY 2026-27.

CORRECTIONAL TREATMENT BOARD

Pursuant to Section 18-19-103, C.R.S., the Correction Treatment Board oversees use of the Correctional Treatment Cash Fund and consists of representative members from the Judicial Department; the Departments of Public Safety, Corrections, and Human Services; the County Sheriff's Association; the Public Defender's Office; and the District

Attorney's Council. The Board exists to ensure a fair and reasonable allocation of funding for use by the member agencies for:

- 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 Board submits its annual funding plan to identify the amount of funds it intends to allocate, subject to figure setting decisions made by the Joint Budget Committee. Based on the planned funding allocation, the FY 2026-27 spending authority request is \$25,189,728, reflecting a decreased reappropriated funds appropriation need of \$1,807,106 in the Correctional Treatment Cash Fund Expenditures line item.

In addition, a small portion of the spending authority in the Offender Treatment and Services line item is from the Correctional Treatment Cash Fund. Based on the Board's planned funding allocation, the Department requests a decrease of \$280,000 reappropriated funds in the Offender Treatment and Services line item.

SEX OFFENDER MANAGEMENT BOARD

Pursuant to Section 16-11.7-103(4)(c), C.R.S., the Sex Offender Management Board "shall develop a plan for the allocation of moneys deposited in the Sex Offender Surcharge Fund..... among the Judicial Department, the Department of Corrections, the Division of Criminal Justice of the Department of Public Safety, and the Department of Human Services." The Board's plan included an allocation of \$453,044 to the Judicial Department for direct services, including funding of sex offender evaluations, assessments, and polygraphs required by statute during the pre-sentence investigation. This allocation requires a decreased cash fund appropriation from the Sex Offender Surcharge Fund to the Probation Programs line item of \$150,000 in FY 2026-27.

Calculation of Request

Please see attached exhibits.

Supplemental, 1331 Supplemental

Not applicable.

R19 Pass-through Requests Exhibits.

Table 1.1 Summary by Line Item FY 2026-27								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department (Courts and Probation)								
A	(3) Trial Courts, District Attorney Mandated Costs	\$342,837	0.0	\$314,184	\$28,653	\$0	\$0	
B	(4) Probation and Related Services, Offender Treatment and Services	(\$430,000)	0.0	\$0	(\$430,000)	\$0	\$0	To align with CTB-approved allocation to Judicial for letternote "c", and decrease letternote "b" for SO Surcharge.
C	(4) Probation and Related Services, Correctional Treatment Cash Fund Expenditures	(\$1,807,106)	0.0	\$0	\$0	(\$1,807,106)	\$0	Calculation per CT Board-approved allocations plus other expenditures.
D	Total Request - Judicial Department (Courts and Probation)	(\$1,894,269)	0.0	\$314,184	(\$401,347)	(\$1,807,106)	\$0	

Table 1.2 Summary by Line Item FY 2027-28								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department (Courts and Probation)								
A	(3) Trial Courts, District Attorney Mandated Costs	\$342,837	0.0	\$314,184	\$28,653	\$0	\$0	
B	(4) Probation and Related Services, Offender Treatment and Services	(\$430,000)	0.0	\$0	(\$430,000)	\$0	\$0	To align with CTB-approved allocation to Judicial for letternote "c", and decrease letternote "b" for SO Surcharge.
C	(4) Probation and Related Services, Correctional Treatment Cash Fund Expenditures	(\$1,749,180)	0.0	\$0	\$0	(\$1,749,180)	\$0	This reduced SA is an estimation for the CTB to consider for FY28.
D	Total Request - Judicial Department (Courts and Probation)	(\$1,836,343)	0.0	\$314,184	(\$401,347)	(\$1,749,180)	\$0	

Table 1.3
Summary by Line Item
FY 2028-29

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department (Courts and Probation)								
A	(3) Trial Courts, District Attorney Mandated Costs	\$342,837	0.0	\$314,184	\$28,653	\$0	\$0	
B	(4) Probation and Related Services, Offender Treatment and Services	(\$430,000)	0.0	\$0	(\$430,000)	\$0	\$0	To align with CTB-approved allocation to Judicial for letternote "c", and decrease letternote "b" for SO Surcharge.
C	(4) Probation and Related Services, Correctional Treatment Cash Fund Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	
D	Total Request - Judicial Department (Courts and Probation)	(\$87,163)	0.0	\$314,184	(\$401,347)	\$0	\$0	

Table 2.1
Summary by Initiative
FY 2026-27

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department (Courts and Probation)								
A	Trial Courts							
B	District Attorney Mandated Costs	\$342,837	0.0	\$314,184	\$28,653	\$0	\$0	
C	Subtotal Trial Courts	\$342,837	0.0	\$314,184	\$28,653	\$0	\$0	
D	Offender Treatment and Services							
E	Align with Correctional Treatment Board approved allocations (pass-through request)	(\$280,000)	0.0	\$0	(\$280,000)		\$0	To align with CTB-approved allocation to Judicial (letternote "c" in Offender Treatment and Services). S/B \$3,551,000 in FY27.
F	Align with Sex Offender Management Board approved allocation (pass-through request)	(\$150,000)	0.0	\$0	(\$150,000)	\$0	\$0	To align with SOMB-approved allocation for FY27, letternote "b".
G	Subtotal Offender Treatment and Services	(\$430,000)	0.0	\$0	(\$430,000)	\$0	\$0	
H	Correctional Treatment Cash Fund Expenditures							
I	Align with CT projected expenditures	(\$1,807,106)	0.0	\$0	\$0	(\$1,807,106)	\$0	To align with CTB-approved allocations for FY27.
J	Subtotal Correctional Treatment Cash Fund Expenditures	(\$1,807,106)	0.0	\$0	\$0	(\$1,807,106)	\$0	
K	Total Request - Judicial (Courts and Probation)	(\$1,894,269)	0.0	\$314,184	(\$401,347)	(\$1,807,106)	\$0	

Table 2.2
Summary by Initiative
FY 2027-28

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department (Courts and Probation)								
A	Trial Courts							
B	District Attorney Mandated Costs	\$342,837	0.0	\$314,184	\$28,653	\$0	\$0	
C	Subtotal Trial Courts	\$342,837	0.0	\$314,184	\$28,653	\$0	\$0	
D	Offender Treatment and Services							
E	Align with Correctional Treatment Board approved allocations (pass-through request)	(\$280,000)	0.0	\$0	(\$280,000)	\$0	\$0	To align with CTB-approved allocation to Judicial in letternote "c". \$3,551,000 is an estimation for ongoing.
F	Align with Sex Offender Management Board approved allocation (pass-through request)	(\$150,000)	0.0	\$0	(\$150,000)	\$0	\$0	Decrease to SO Surcharge letternote "b" is ongoing.
G	Subtotal Offender Treatment and Services	(\$430,000)	0.0	\$0	(\$430,000)	\$0	\$0	
H	Correctional Treatment Cash Fund Expenditures							
I	Align with projected expenditures	(\$1,749,180)	0.0	\$0	\$0	(\$1,749,180)	\$0	This reduced SA is an estimation for the CTB to consider for FY28.
J	Subtotal Correctional Treatment Cash Fund Expenditures	(\$1,749,180)	0.0	\$0	\$0	(\$1,749,180)	\$0	
K	Total Request - Judicial (Courts and Probation)	(\$1,836,343)	0.0	\$314,184	(\$401,347)	(\$1,749,180)	\$0	

Table 2.3
Summary by Initiative
FY 2028-29

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department (Courts and Probation)								
A	Trial Courts							
B	District Attorney Mandated Costs	\$342,837	0.0	\$314,184	\$28,653	\$0	\$0	
C	Subtotal Trial Courts	\$342,837	0.0	\$314,184	\$28,653	\$0	\$0	
D	Offender Treatment and Services Line Item							
E	Align with Correctional Treatment Board approved allocations (pass-through request)	(\$280,000)	0.0	\$0	(\$280,000)	\$0	\$0	To align with CTB-approved allocation to Judicial in letternote "c". \$3,550,000 is an estimation for ongoing.
F	Align with Sex Offender Management Board approved allocation (pass-through request)	(\$150,000)	0.0	\$0	(\$150,000)	\$0	\$0	Decrease to SO Surcharge letternote "b" is ongoing.
G	Subtotal Offender Treatment and Services	(\$430,000)	0.0	\$0	(\$430,000)	\$0	\$0	
H	Correctional Treatment Cash Fund Expenditures							
I	Align with projected expenditures	\$0	0.0	\$0	\$0	\$0	\$0	
J	Subtotal Correctional Treatment Cash Fund Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	
K	Total Request - Judicial (Courts and Probation)	(\$87,163)	0.0	\$314,184	(\$401,347)	\$0	\$0	

Judicial

Funding Request for the FY 2026-27 Budget Cycle

Request Title C&P R20 - Informational Requests

Dept. Approval By: Supplemental FY 2025-26
OSPB Approval By: Budget Amendment FY 2026-27
X Change Request FY 2026-27

Summary Information	Fund	FY 2025-26		FY 2026-27		FY 2027-28
		Initial Appropriation	Supplemental Request	Base Request	Elected Official	Budget Estimate
Total of All Line Items Impacted by Change Request	Total	\$16,049,404	\$0	\$16,049,404	\$1,166,208	\$1,166,208
	FTE	80.9	0.0	80.9	0.0	0.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$16,049,404	\$0	\$16,049,404	\$1,166,208	\$1,166,208
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2025-26		FY 2026-27		FY 2027-28
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$16,049,404	\$0	\$16,049,404	\$1,166,208	\$1,166,208
01. Supreme Court / Court of Appeals, (A)	FTE	80.9	0.0	80.9	0.0	0.0
Supreme Court / Court of Appeals, (1)	GF	\$0	\$0	\$0	\$0	\$0
Supreme Court / Court of Appeals - Office of Attorney Regulation Counsel	CF	\$16,049,404	\$0	\$16,049,404	\$1,166,208	\$1,166,208
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Judicial Branch Prioritized Request	Interagency Approval or Related Schedule 13s:	No Other Agency Impact



Department Priority: R20
Office of Attorney Regulation Counsel (pass-through informational request)

Summary of Funding Change for FY 2026-27		
	Incremental Change	
	FY 2026-27 (Request)	FY 2028-29 (Ongoing)
Total Funds	\$1,166,208	\$1,166,208
FTE	0.0	0.0
General Fund	\$0	\$0
Cash Funds	\$1,166,208	\$1,166,208
Reappropriated Funds	\$0	\$0
Federal Funds	\$0	\$0

Summary of Request

The Judicial Department (Courts and Probation) requests an adjustment to the informational reappropriated funds amount identified in the Office of Attorney Regulation Counsel line item of the Long Bill. This adjustment will more accurately reflect the costs of the program. The request is for an increase of \$1,166,208 cash funds in FY 2026-27 and ongoing from the annual attorney registration fees and law examination application fees established by the Colorado Supreme Court pursuant to the Colorado Rules of Civil Procedure, Chapter 18, Rules 203.1, 203.4 (4), and 227. These amounts are included for informational purposes only as these fees are continuously appropriated under the Judicial Department's constitutional authority.

Program, Opportunity, and Proposal

OFFICE OF ATTORNEY REGULATION COUNSEL

The Office of Attorney Regulation Counsel (Office) is an independent office of the Colorado Supreme Court. It regulates the practice of law in Colorado by overseeing attorney admissions, attorney registration, mandatory continuing legal and judicial education, attorney diversion and discipline, regulation of the unauthorized practice of law, and the inventory counsel.

Funding for the Office is reflected in the annual Long Bill for informational purposes only because the Office has continuous spending authority. The amount reflected in the FY 2025-26 Long Bill is approximately 6.8 percent less than actual expenditures in FY 2024-25. The Office has requested a technical adjustment in the Long Bill in order to more accurately reflect actual operating and administrative costs.

The Judicial Department (Courts and Probation) requests an increase of \$1,166,208 cash funds in FY 2026-27 and ongoing for informational purposes in the Office of Attorney Regulation Counsel line item of the Long Bill.

Calculation of Request

Please see attached exhibits.

Supplemental, 1331 Supplemental

Not applicable.

R20 Office of Attorney Regulation Counsel Exhibits.

Table 1.1 Summary by Line Item FY 2026-27								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department (Courts and Probation)								
A	(1) Supreme Court and Court of Appeals, Office of Attorney Regulation Counsel	\$1,166,208	0.0	\$0	\$1,166,208	\$0	\$0	
B	Total Request - Judicial Department	\$1,166,208	0.0	\$0	\$1,166,208	\$0	\$0	

Table 1.2 Summary by Line Item FY 2027-28								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department (Courts and Probation)								
A	(1) Supreme Court and Court of Appeals, Office of Attorney Regulation Counsel	\$1,166,208	0.0	\$0	\$1,166,208	\$0	\$0	
B	Total Request - Judicial Department	\$1,166,208	0.0	\$0	\$1,166,208	\$0	\$0	

Table 1.3 Summary by Line Item FY 2028-29								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department (Courts and Probation)								
A	(1) Supreme Court and Court of Appeals, Office of Attorney Regulation Counsel	\$1,166,208	0.0	\$0	\$1,166,208	\$0	\$0	
B	Total Request - Judicial Department	\$1,166,208	0.0	\$0	\$1,166,208	\$0	\$0	

<p style="text-align: center;">Table 2.1 Summary by Initiative FY 2026-27</p>								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department								
	Office of Attorney Regulation Counsel							
A	Spending Authority	\$1,166,208	0.0	\$0	\$1,166,208	\$0	\$0	informational
B	Total Request	\$1,166,208	0.0	\$0	\$1,166,208	\$0	\$0	

<p style="text-align: center;">Table 2.2 Summary by Initiative FY 2027-28</p>								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department								
	Office of Attorney Regulation Counsel							
A	Spending Authority	\$1,166,208	0.0	\$0	\$1,166,208	\$0	\$0	informational
B	Total Request	\$1,166,208	0.0	\$0	\$1,166,208	\$0	\$0	

<p style="text-align: center;">Table 2.3 Summary by Initiative FY 2028-29</p>								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department								
	Office of Attorney Regulation Counsel							
A	Spending Authority	\$1,166,208	0.0	\$0	\$1,166,208	\$0	\$0	informational
B	Total Request	\$1,166,208	0.0	\$0	\$1,166,208	\$0	\$0	

Table 3.1a Spending Authority Shortfall					
Row	Item	FY 2026-27	FY 2027-28	FY 2028-29	Notes
A	FY 2024-25 expenditures	\$17,215,612	\$0	\$0	
B	FY 2025-26 spending authority	\$16,049,404	\$0	\$0	
C	Total shortfall	\$1,166,208	\$0	\$0	

Judicial

Funding Request for the FY 2026-27 Budget Cycle

Request Title C&P NP01 - Annual Fleet Vehicle Request

Dept. Approval By: Supplemental FY 2025-26
OSPB Approval By: Budget Amendment FY 2026-27
X Change Request FY 2026-27

Summary Information	Fund	FY 2025-26		FY 2026-27		FY 2027-28
		Initial Appropriation	Supplemental Request	Base Request	Elected Official	Budget Estimate
Total of All Line Items Impacted by Change Request	Total	\$164,327	\$0	\$164,327	(\$16,712)	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$164,327	\$0	\$164,327	(\$16,712)	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2025-26		FY 2026-27		FY 2027-28
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$164,327	\$0	\$164,327	(\$16,712)	\$0
02. Courts	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (B)	GF	\$164,327	\$0	\$164,327	(\$16,712)	\$0
Central Appropriations, (1) Central	CF	\$0	\$0	\$0	\$0	\$0
Appropriations - Vehicle	RF	\$0	\$0	\$0	\$0	\$0
Lease Payments	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Judicial Branch Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	No Other Agency Impact

Chief Justice Monica Márquez
FY 2026-27 Funding Request

Steven Vasconcellos, State Court Administrator
Colorado Judicial Department
Courts and Probation

November 1, 2025



***Department Priority: NP01
DPA Annual Fleet Vehicles***

Summary of Funding Change for FY 2026-27		
	Incremental Change	
	FY 2026-27 Request	FY 2027-28 Request
Total Funds	(\$16,712)	\$0
FTE	0.0	0.0
General Fund	(\$16,712)	\$0
Cash Funds	\$0	\$0
Reappropriated Funds	\$0	\$0
Federal Funds	\$0	\$0

Summary of Request

As part of the Department of Personnel's FY 2026-27 budget request, the Judicial Department (Courts and Probation) requests a decrease of \$16,712 General Fund in the Central Appropriations, Vehicle Lease Payments Long Bill line item to correspond with the Department of Personnel's Annual Fleet Vehicles request.

Judicial

Funding Request for the FY 2026-27 Budget Cycle

Request Title C&P NP02 - CORE Payroll Request

Dept. Approval By: Supplemental FY 2025-26
OSPB Approval By: Budget Amendment FY 2026-27
X Change Request FY 2026-27

Summary Information	Fund	FY 2025-26		FY 2026-27		FY 2027-28	
		Initial Appropriation	Supplemental Request	Base Request	Elected Official	Budget Estimate	
	Total	\$0	\$0	\$0	\$120,636		\$0
	FTE	0.0	0.0	0.0	0.0		0.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	\$120,636		\$0
	CF	\$0	\$0	\$0	\$0		\$0
	RF	\$0	\$0	\$0	\$0		\$0
	FF	\$0	\$0	\$0	\$0		\$0

Line Item Information	Fund	FY 2025-26		FY 2026-27		FY 2027-28
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$0	\$0	\$0	\$120,636	\$0
02. Courts	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (B)	GF	\$0	\$0	\$0	\$120,636	\$0
Central Appropriations, (1) Central	CF	\$0	\$0	\$0	\$0	\$0
Appropriations - CORE	RF	\$0	\$0	\$0	\$0	\$0
Payroll	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Judicial Branch Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	No Other Agency Impact

Chief Justice Monica Márquez
FY 2026-27 Funding Request

Steven Vasconcellos, State Court Administrator
Colorado Judicial Department
Courts and Probation

November 1, 2025



***Department Priority: NP02
DPA Core Payroll (COMPAS)***

Summary of Funding Change for FY 2026-27		
	Incremental Change	
	FY 2026-27 Request	FY 2027-28 Request
Total Funds	\$120,636	\$0
FTE	0.0	0.0
General Fund	\$120,636	\$0
Cash Funds	\$0	\$0
Reappropriated Funds	\$0	\$0
Federal Funds	\$0	\$0

Summary of Request

As part of the Department of Personnel's FY 2026-27 budget request, the Judicial Department (Courts and Probation) requests an increase of \$120,636 General Fund in the Central Appropriations, Core Payroll (COMPAS) Long Bill line item to correspond with the Department of Personnel's Core Payroll (COMPAS) request.

Chief Justice Monica Márquez
FY 2026-27 Funding Request

Steven Vasconcellos, State Court Administrator
Colorado Judicial Department
Courts and Probation

November 1, 2025



***Department Priority: TA01
DPA Workers' Compensation***

Summary of Funding Change for FY 2026-27		
	Incremental Change	
	FY 2026-27 Request	FY 2027-28 Request
Total Funds	\$292,019	\$0
FTE	0.0	0.0
General Fund	\$292,019	\$0
Cash Funds	\$0	\$0
Reappropriated Funds	\$0	\$0
Federal Funds	\$0	\$0

Summary of Request

As part of the Department of Personnel's FY 2026-27 budget request, the Judicial Department (Courts and Probation) requests an increase of \$292,019 General Fund in the Central Appropriations, Workers' Compensation Long Bill line item to correspond with the Department of Personnel's Workers' Compensation request.

Chief Justice Monica Márquez
FY 2026-27 Funding Request

Steven Vasconcellos, State Court Administrator
Colorado Judicial Department
Courts and Probation

November 1, 2025



Department Priority: TA02
DPA Payment to Risk Management and Property Funds

Summary of Funding Change for FY 2026-27		
	Incremental Change	
	FY 2026-27 Request	FY 2027-28 Request
Total Funds	(\$121,658)	\$0
FTE	0.0	0.0
General Fund	(\$121,658)	\$0
Cash Funds	\$0	\$0
Reappropriated Funds	\$0	\$0
Federal Funds	\$0	\$0

Summary of Request

As part of the Department of Personnel's FY 2026-27 budget request, the Judicial Department (Courts and Probation) requests a decrease of \$121,658 General Fund in the Central Appropriations, Payment to Risk Management and Property Funds Long Bill line item to correspond with the Department of Personnel's Payment to Risk Management and Property Funds request.

Chief Justice Monica Márquez
FY 2026-27 Funding Request

Steven Vasconcellos, State Court Administrator
Colorado Judicial Department
Courts and Probation

November 1, 2025



***Department Priority: TA03
DPA CORE Operations***

Summary of Funding Change for FY 2026-27		
	Incremental Change	
	FY 2026-27 Request	FY 2027-28 Request
Total Funds	\$380,070	\$0
FTE	0.0	0.0
General Fund	\$380,070	\$0
Cash Funds	\$0	\$0
Reappropriated Funds	\$0	\$0
Federal Funds	\$0	\$0

Summary of Request

As part of the Department of Personnel's FY 2026-27 budget request, the Judicial Department (Courts and Probation) requests an increase of \$380,070 General Fund in the Central Appropriations, CORE Operations Long Bill line item to correspond with the Department of Personnel's CORE Operations request.

Chief Justice Monica Márquez
FY 2026-27 Funding Request

Steven Vasconcellos, State Court Administrator
Colorado Judicial Department
Courts and Probation

November 1, 2025



Department Priority: TA04
Office of Information Technology Payments to OIT

Summary of Funding Change for FY 2026-27		
	Incremental Change	
	FY 2026-27 Request	FY 2027-28 Request
Total Funds	\$316,614	\$0
FTE	0.0	0.0
General Fund	\$316,614	\$0
Cash Funds	\$0	\$0
Reappropriated Funds	\$0	\$0
Federal Funds	\$0	\$0

Summary of Request

As part of the Governor's Office of Information Technology's FY 2026-27 budget request, the Judicial Department (Courts and Probation) requests an increase of \$316,614 General Fund in the Central Appropriations, Payments to OIT line item to correspond with the Office of Information Technology's Payments to OIT request.

Chief Justice Monica Márquez
FY 2026-27 Funding Request

Steven Vasconcellos, State Court Administrator
Colorado Judicial Department
Courts and Probation

November 1, 2025



Department Priority: TA05
Department of Law Legal Services

Summary of Funding Change for FY 2026-27		
	Incremental Change	
	FY 2026-27 Request	FY 2027-28 Request
Total Funds	\$335,932	\$0
FTE	0.0	0.0
General Fund	\$335,932	\$0
Cash Funds	\$0	\$0
Reappropriated Funds	\$0	\$0
Federal Funds	\$0	\$0

Summary of Request

As part of the Department of Law's FY 2026-27 budget request, the Judicial Department (Courts and Probation) requests an increase of \$335,932 General Fund in the Central Appropriations, Legal Services Long Bill line item to correspond with the Department of Law's Legal Services request.

Chief Justice Monica Márquez
FY 2026-27 Funding Request

Steven Vasconcellos, State Court Administrator
Colorado Judicial Department
Courts and Probation

November 1, 2025



Department Priority: TA06
Department of Public Safety Digital Trunk Radio Payments

Summary of Funding Change for FY 2026-27		
	Incremental Change	
	FY 2026-27 Request	FY 2027-28 Request
Total Funds	\$10,737	\$0
FTE	0.0	0.0
General Fund	\$10,737	\$0
Cash Funds	\$0	\$0
Reappropriated Funds	\$0	\$0
Federal Funds	\$0	\$0

Summary of Request

As part of the Department of Public Safety's FY 2026-27 budget request, the Judicial Department (Courts and Probation) requests an increase of \$10,737 General Fund in the Central Appropriations, Digital Trunk Radio Payments line item to correspond with the Department of Public Safety's Digital Trunk Radio Payments request.

(1) 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 Court has original jurisdiction over cases involving the constitutionality of statute, ordinance or charter. The Supreme Court is comprised of seven justices and the Court of Appeals has 22 judges. 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.

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

FY 2023-24 - Judicial

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,

Appellate Court Programs

SB23-214 FY 2023-24 Long Bill	\$67,613,396	565.2	\$67,325,396	\$288,000	\$0	\$0
FY 2023-24 Final Appropriation	\$67,613,396	565.2	\$67,325,396	\$288,000	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$3,695,269	0.0	\$3,695,269	\$0	\$0	\$0
EA-02 Other Transfers	(\$63,217)	0.0	(\$63,217)	\$0	\$0	\$0
EA-06 ARPA Transfers	(\$17,000,000)	0.0	(\$17,000,000)	\$0	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$54,245,448	565.2	\$53,957,448	\$288,000	\$0	\$0
FY 2023-24 Actual Expenditures	\$3,457,404	565.2	\$3,456,893	\$511	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$50,788,045	0.0	\$50,500,556	\$287,489	\$0	\$0
FY 2023-24 Personal Services Allocation	\$3,099,853	565.2	\$3,099,853	\$0	\$0	\$0
FY 2023-24 Total All Other Operating Allocation	\$357,551	0.0	\$357,040	\$511	\$0	\$0

Office of Attorney Regulation Counsel

SB23-214 FY 2023-24 Long Bill	\$57,010,176	320.0	\$0	\$57,010,176	\$0	\$0
FY 2023-24 Final Appropriation	\$57,010,176	320.0	\$0	\$57,010,176	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$653,157	0.0	\$0	\$653,157	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$57,663,333	320.0	\$0	\$57,663,333	\$0	\$0
FY 2023-24 Actual Expenditures	\$13,784,481	320.0	\$0	\$13,784,481	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$43,878,852	0.0	\$0	\$43,878,852	\$0	\$0
FY 2023-24 Personal Services Allocation	\$11,140,057	320.0	\$0	\$11,140,057	\$0	\$0
FY 2023-24 Total All Other Operating Allocation	\$2,644,424	0.0	\$0	\$2,644,424	\$0	\$0

FY 2023-24 - Judicial

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

Law Library

SB23-214 FY 2023-24 Long Bill	\$4,355,836	28.0	\$3,060,484	\$1,003,764	\$291,588	\$0
FY 2023-24 Final Appropriation	\$4,355,836	28.0	\$3,060,484	\$1,003,764	\$291,588	\$0
FY 2023-24 Final Expenditure Authority	\$4,355,836	28.0	\$3,060,484	\$1,003,764	\$291,588	\$0
FY 2023-24 Actual Expenditures	\$1,085,450	28.0	\$765,121	\$247,432	\$72,897	\$0
FY 2023-24 Reversion (Overexpenditure)	\$3,270,386	0.0	\$2,295,363	\$756,332	\$218,691	\$0
FY 2023-24 Personal Services Allocation	\$756,191	28.0	\$681,921	\$1,373	\$72,897	\$0
FY 2023-24 Total All Other Operating Allocation	\$329,259	0.0	\$83,200	\$246,059	\$0	\$0

Indirect Cost Assessment

SB23-214 FY 2023-24 Long Bill	\$683,384	0.0	\$0	\$683,384	\$0	\$0
FY 2023-24 Final Appropriation	\$683,384	0.0	\$0	\$683,384	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$683,384	0.0	\$0	\$683,384	\$0	\$0
FY 2023-24 Actual Expenditures	\$170,846	0.0	\$0	\$170,846	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$512,538	0.0	\$0	\$512,538	\$0	\$0
FY 2023-24 Total All Other Operating Allocation	\$170,846	0.0	\$0	\$170,846	\$0	\$0

Total For:	01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,					
FY 2023-24 Final Expenditure Authority	\$116,948,001	913.2	\$57,017,932	\$59,638,481	\$291,588	\$0
FY 2023-24 Actual Expenditures	\$18,498,181	913.2	\$4,222,014	\$14,203,270	\$72,897	\$0
FY 2023-24 Reversion (Overexpenditure)	\$98,449,821	0.0	\$52,795,919	\$45,435,211	\$218,691	\$0

FY 2024-25 - Judicial

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

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

HB24-1430 FY 2024-25 Long Bill	\$73,782,304	580.0	\$73,494,304	\$288,000	\$0	\$0
FY 2024-25 Final Appropriation	\$73,782,304	580.0	\$73,494,304	\$288,000	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$3,905,868	0.0	\$3,905,868	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-06 ARPA Transfers	(\$9,000,000)	0.0	(\$9,000,000)	\$0	\$0	\$0
FY 2024-25 Final Expenditure Authority	\$68,688,172	580.0	\$68,400,172	\$288,000	\$0	\$0
FY 2024-25 Actual Expenditures	\$13,111,290	580.0	\$13,110,168	\$1,122	\$0	\$0
FY 2024-25 Reversion (Overexpenditure)	\$55,576,882	0.0	\$55,290,004	\$286,878	\$0	\$0
FY 2024-25 Personal Services Allocation	\$12,576,341	580.0	\$12,576,341	\$0	\$0	\$0
FY 2024-25 Total All Other Operating Allocation	\$534,949	0.0	\$533,827	\$1,122	\$0	\$0

Office of Attorney Regulation Counsel

HB24-1430 FY 2024-25 Long Bill	\$59,622,804	320.0	\$0	\$59,622,804	\$0	\$0
FY 2024-25 Final Appropriation	\$59,622,804	320.0	\$0	\$59,622,804	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustr	\$1,214,866	0.0	\$0	\$1,214,866	\$0	\$0
FY 2024-25 Final Expenditure Authority	\$60,837,670	320.0	\$0	\$60,837,670	\$0	\$0
FY 2024-25 Actual Expenditures	\$15,213,012	320.0	\$0	\$15,213,012	\$0	\$0
FY 2024-25 Reversion (Overexpenditure)	\$45,624,658	0.0	\$0	\$45,624,658	\$0	\$0
FY 2024-25 Personal Services Allocation	\$12,404,449	320.0	\$0	\$12,404,449	\$0	\$0
FY 2024-25 Total All Other Operating Allocation	\$2,808,563	0.0	\$0	\$2,808,563	\$0	\$0

Law Library

HB24-1430 FY 2024-25 Long Bill	\$4,575,916	28.0	\$3,280,564	\$1,003,764	\$291,588	\$0
FY 2024-25 Final Appropriation	\$4,575,916	28.0	\$3,280,564	\$1,003,764	\$291,588	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$225,057	0.0	\$225,057	\$0	\$0	\$0
FY 2024-25 Final Expenditure Authority	\$4,800,973	28.0	\$3,505,621	\$1,003,764	\$291,588	\$0
FY 2024-25 Actual Expenditures	\$1,164,997	28.0	\$1,045,198	\$46,902	\$72,897	\$0
FY 2024-25 Reversion (Overexpenditure)	\$3,635,976	0.0	\$2,460,423	\$956,862	\$218,691	\$0
FY 2024-25 Personal Services Allocation	\$831,752	28.0	\$757,482	\$1,373	\$72,897	\$0
FY 2024-25 Total All Other Operating Allocation	\$333,245	0.0	\$287,716	\$45,529	\$0	\$0

FY 2024-25 - Judicial

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

Indirect Cost Assessment

HB24-1430 FY 2024-25 Long Bill	\$765,972	0.0	\$0	\$765,972	\$0	\$0
FY 2024-25 Final Appropriation	\$765,972	0.0	\$0	\$765,972	\$0	\$0
FY 2024-25 Final Expenditure Authority	\$765,972	0.0	\$0	\$765,972	\$0	\$0
FY 2024-25 Actual Expenditures	\$191,493	0.0	\$0	\$191,493	\$0	\$0
FY 2024-25 Reversion (Overexpenditure)	\$574,479	0.0	\$0	\$574,479	\$0	\$0
FY 2024-25 Total All Other Operating Allocation	\$191,493	0.0	\$0	\$191,493	\$0	\$0

Total For: 01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,						
FY 2024-25 Final Expenditure Authority	\$135,092,787	928.0	\$71,905,793	\$62,895,406	\$291,588	\$0
FY 2024-25 Actual Expenditures	\$29,680,791	928.0	\$14,155,366	\$15,452,529	\$72,897	\$0
FY 2024-25 Reversion (Overexpenditure)	\$105,411,996	0.0	\$57,750,427	\$47,442,877	\$218,691	\$0

FY 2025-26 - Judicial

**This schedule reflects only Long Bill & Special E*

Schedule 3C

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

Appellate Court Programs

SB 25-206 FY 2025-26 Long Bill	\$19,290,927	145.3	\$19,218,927	\$72,000	\$0	\$0
FY 2025-26 Initial Appropriation	\$19,290,927	145.3	\$19,218,927	\$72,000	\$0	\$0
Personal Services Allocation	\$19,218,927	145.3	\$19,218,927	\$0	\$0	\$0
Total All Other Operating Allocation	\$72,000	0.0	\$0	\$72,000	\$0	\$0

Office of Attorney Regulation Counsel

SB 25-206 FY 2025-26 Long Bill	\$16,049,404	80.9	\$0	\$16,049,404	\$0	\$0
FY 2025-26 Initial Appropriation	\$16,049,404	80.9	\$0	\$16,049,404	\$0	\$0
Personal Services Allocation	\$0	80.9	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$16,049,404	0.0	\$0	\$16,049,404	\$0	\$0

Law Library

SB 25-206 FY 2025-26 Long Bill	\$1,177,060	7.0	\$853,222	\$250,941	\$72,897	\$0
FY 2025-26 Initial Appropriation	\$1,177,060	7.0	\$853,222	\$250,941	\$72,897	\$0
Personal Services Allocation	\$1,177,060	7.0	\$853,222	\$250,941	\$72,897	\$0

Indirect Cost Assessment

SB 25-206 FY 2025-26 Long Bill	\$245,565	0.0	\$0	\$245,565	\$0	\$0
FY 2025-26 Initial Appropriation	\$245,565	0.0	\$0	\$245,565	\$0	\$0
Total All Other Operating Allocation	\$245,565	0.0	\$0	\$245,565	\$0	\$0

Total For: 01. Supreme Court / Court of Appeals - (A) Supreme Court / Court of Appeals

SB 25-206 FY 2025-26 Long Bill	\$36,762,956	233.2	\$20,072,149	\$16,617,910	\$72,897	\$0
FY 2025-26 Initial Appropriation	\$36,762,956	233.2	\$20,072,149	\$16,617,910	\$72,897	\$0
Personal Services Allocation	\$20,395,987	233.2	\$20,072,149	\$250,941	\$72,897	\$0
Total All Other Operating Allocation	\$16,366,969	0.0	\$0	\$16,366,969	\$0	\$0

Judicial Courts and Probation

01. Supreme Court and Court of Appeals

Schedule 14A

FY24 Job				FY25 Job			
Class #	FY24 Job Class Name	FTE	FY24 Wages	Class #	FY25 Job Class Name	FTE	FY25 Wages
400100	JUDGE - JUSTICE-SUPR CRT	6.0	\$ 1,262,268	400100	JUDGE - JUSTICE-SUPR CRT	6.0	\$ 1,295,751
400101	JUDGE - CHIEF JUST-SUPR CRT	1.0	\$ 209,616	400101	JUDGE - CHIEF JUST-SUPR CRT	1.0	\$ 220,289
400200	JUDGE - COURT OF APPEALS	22.0	\$ 4,353,201	400200	JUDGE - COURT OF APPEALS	21.6	\$ 4,461,355
400201	JUDGE - CHIEF JUDGE-COA	1.0	\$ 205,944	400201	JUDGE - CHIEF JUDGE-COA	1.0	\$ 212,122
R11111	Judicial Clerk II	2.0	\$ 99,898	R11111	Judicial Clerk II	0.5	\$ 38,634
R41070	Deputy Court Executive	1.0	\$ 112,385	R41070	Deputy Court Executive	1.0	\$ 140,536
R41180	Clerk of the Supreme Court	1.0	\$ 147,565	R41180	Clerk of the Supreme Court	1.0	\$ 168,470
R41741	Chief of Staff for Chief Judge COA	1.0	\$ 84,174	R41710	Appellate Court Assistant	0.8	\$ 39,138
R41804	Administrative Office Specialist II	1.0	\$ 52,715	R41741	Chief of Staff for Chief Judge COA	1.0	\$ 103,578
R43391	Learning Center Manager	1.0	\$ 73,322	R41804	Administrative Office Specialist II	1.0	\$ 58,233
R43392	Supreme Court Operations Analyst	1.0	\$ 86,071	R43391	Learning Center Manager	1.0	\$ 85,753
R45010	Law Clerk	0.7	\$ 49,986	R43392	Supreme Court Operations Analyst	1.0	\$ 109,112
R45020	Legal Research Attorney	3.9	\$ 325,711	R45020	Legal Research Attorney	4.0	\$ 347,873
R45030	Appellate Law Clerk	61.4	\$ 4,184,294	R45030	Appellate Law Clerk	62.6	\$ 4,445,574
R45040	Self-Represented Litigant Coordinator	1.0	\$ 65,925	R45040	Self-Represented Litigant Coordinator	1.0	\$ 72,285
R45070	Reporter of Decisions	1.5	\$ 180,662	R45070	Reporter of Decisions	1.4	\$ 205,467
R45071	Assistant Reporter of Decisions	1.0	\$ 85,073	R45071	Assistant Reporter of Decisions	1.2	\$ 114,730
R45100	Supreme Court Librarian	1.0	\$ 115,701	R45100	Supreme Court Librarian	1.0	\$ 130,485
R45120	Supervising Law Librarian	1.0	\$ 100,533	R45120	Supervising Law Librarian	1.0	\$ 108,870
R45310	Staff Attorney, COA	15.2	\$ 1,487,665	R45310	Staff Attorney, COA	18.3	\$ 1,975,307
R45320	Deputy Chief Staff Attorney	3.0	\$ 344,130	R45320	Deputy Chief Staff Attorney	3.0	\$ 420,746
R45325	Staff Attorney, Supreme Court	2.8	\$ 333,190	R45325	Staff Attorney, Supreme Court	3.3	\$ 452,988
R45326	Counsel to the Chief Justice	1.0	\$ 152,881	R45326	Counsel to the Chief Justice	1.0	\$ 157,467
R45330	Chief Staff Attorney	1.0	\$ 125,376	R45330	Chief Staff Attorney	1.0	\$ 156,654
R46010	Clerk of the Court of Appeals	2.0	\$ 269,046	R46010	Clerk of the Court of Appeals	1.8	\$ 300,521
R51250	Judicial Clerk I	0.9	\$ 57,549	R51250	Judicial Clerk I	2.6	\$ 137,712
R56000	Peer Training Specialist	1.0	\$ 49,971	R56000	Peer Training Specialist	1.0	\$ 50,072
R57100	Judicial Clerk III	4.0	\$ 234,967	R57100	Judicial Clerk III	4.0	\$ 254,646
R57300	Court Supervisor II	2.0	\$ 166,692	R57300	Court Supervisor II	1.1	\$ 112,658
Totals		142.5	\$ 15,016,509			146.3	\$ 16,377,027

Judicial

Schedule 14B

Line Item Object Code Detail	FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		141.3		145.0		145.3	147.3
1000_ROLLUP	Total Employee Wages and Benefits	\$20,053,595		\$21,548,848		\$19,218,927		\$19,776,352

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$19,218,927		\$19,776,352
1110	Regular Full-Time Wages	\$8,517,635		\$9,322,071		\$0		\$0
1111	Regular Part-Time Wages	\$95,691		\$99,661		\$0		\$0
1121	Temporary Part-Time Wages	\$0		\$14,463		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$154,403		\$202,864		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$5,881,212		\$6,073,133		\$0		\$0
1240	Contractual Employee Annual Leave Payments	\$0		\$34,217		\$0		\$0
1340	Employee Cash Incentive Awards	\$0		\$500		\$0		\$0
1510	Dental Insurance	\$77,281		\$77,426		\$0		\$0
1511	Health Insurance	\$1,776,670		\$1,850,194		\$0		\$0
1512	Life Insurance	\$14,816		\$15,000		\$0		\$0
1513	Short-Term Disability	\$12,810		\$13,992		\$0		\$0
1514	Statutory Personnel & Payroll System Vision Insurance	\$7,696		\$7,584		\$0		\$0
1515	Statutory Personnel & Payroll System - FAMLII	\$0		\$60,311		\$0		\$0
1520	FICA-Medicare Contribution	\$206,664		\$223,825		\$0		\$0
1522	PERA	\$1,865,275		\$2,000,847		\$0		\$0
1524	PERA - AED	\$721,625		\$776,326		\$0		\$0
1525	PERA - SAED	\$721,625		\$776,326		\$0		\$0
1622	Contractual Employee PERA	\$104		\$58		\$0		\$0
1624	Contractual Employee Pera AED	\$45		\$25		\$0		\$0
1625	Contractual Employee Pera - Supplemental AED	\$45		\$25		\$0		\$0

Personal Services - Contract Services

Object Group	Object Group Name							
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$46,258		\$27,493		\$0		\$0

Object Code	Object Name							
1920	Personal Services - Professional	\$45,855		\$2,033		\$0		\$0
1935	Personal Services - Legal Services	\$403		\$460		\$0		\$0
1960	Personal Services - Information Technology	\$0		\$25,000		\$0		\$0

Subtotal All Personal Services		\$20,099,853	141.3	\$21,576,341	145.0	\$19,218,927	145.3	\$19,776,352	147.3
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Judicial

Schedule 14B

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	\$311,955		\$344,927		\$72,000		\$74,560	
3000_ROLLUP	Total Travel Expenses	\$45,596		\$39,804		\$0		\$0	
5200_ROLLUP	Total Other Payments	(\$17,000,000)		(\$9,000,000)		\$0		\$0	
6000_ROLLUP	Total Capitalized Property Purchases	\$0		\$150,218		\$0		\$0	
Object Code	Object Name								
11FR	SLFRF Refi Personal Services	(\$17,000,000)		(\$9,000,000)		\$0		\$0	
2000	Operating Expense	\$0		\$0		\$72,000		\$74,560	
2160	Other Cleaning Services	\$0		\$337		\$0		\$0	
2220	Building Maintenance	\$34,204		\$450		\$0		\$0	
2231	Information Technology Maintenance	\$123		\$852		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$0		\$630		\$0		\$0	
2253	Rental of Equipment	\$34,223		\$33,651		\$0		\$0	
2255	Rental of Buildings	\$48		\$1,023		\$0		\$0	
2510	In-State Travel	\$17,385		\$10,439		\$0		\$0	
2511	In-State Common Carrier Fares	\$426		\$148		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$4,746		\$1,667		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$4,856		\$5,165		\$0		\$0	
2530	Out-Of-State Travel	\$9,325		\$14,211		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$5,064		\$5,695		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$2,360		\$2,183		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$1,435		\$296		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$610		\$589		\$0		\$0	
2680	Printing And Reproduction Services	\$1,710		\$2,612		\$0		\$0	
2810	Freight	\$0		\$11,700		\$0		\$0	
2820	Purchased Services	\$39,247		\$47,745		\$0		\$0	
3110	Supplies & Materials	\$138		\$167		\$0		\$0	
3113	Clothing and Uniform Allowance	\$419		\$449		\$0		\$0	
3118	Food and Food Service Supplies	\$15,702		\$10,823		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$7,579		\$8,217		\$0		\$0	
3121	Office Supplies	\$16,374		\$21,591		\$0		\$0	
3123	Postage	\$16,054		\$14,104		\$0		\$0	
3128	Noncapitalizable Equipment	\$126		\$94		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$778		\$22,154		\$0		\$0	
3140	Noncapitalizable Information Technology	\$6,093		\$82,284		\$0		\$0	
4100	Other Operating Expenses	\$8,302		\$9,939		\$0		\$0	
4140	Dues And Memberships	\$109,087		\$560		\$0		\$0	

Judicial

Schedule 14B

Line Item Object Code Detail	FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
4170 Miscellaneous Fees And Fines	\$624		\$811		\$0		\$0	
4220 Registration Fees	\$7,438		\$60,110		\$0		\$0	
4222 Registration Fee Reimbursement	\$495		\$4,153		\$0		\$0	
4256 Other Benefit Plan Expense	\$12,580		\$9,880		\$0		\$0	
6211 Information Technology - Direct Purchase	\$0		\$13,218		\$0		\$0	
6511 Capitalized Personal Services - Information Technology	\$0		\$137,000		\$0		\$0	
Subtotal All Other Operating	(\$16,642,449)		(\$8,465,051)		\$72,000		\$74,560	
Total Line Item Expenditures	\$3,457,404	141.3	\$13,111,290	145.0	\$19,290,927	145.3	\$19,850,912	147.3

Office of Attorney Regulation Counsel - 01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals

Personal Services - Employees

Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		80.0		80.0		80.9	80.9
1000_ROLLUP	Total Employee Wages and Benefits	\$10,760,572		\$12,128,649		\$0		\$0

Object Code	Object Name							
1110	Regular Full-Time Wages	\$665,978		\$208,663		\$0		\$0
1111	Regular Part-Time Wages	\$13,059		\$7,031		\$0		\$0
1121	Temporary Part-Time Wages	\$10,675		\$37,250		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,899		\$5,367		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$74,322		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$6,909,387		\$8,291,211		\$0		\$0
1211	Contractual Employee Regular Part-Time Wages	\$207,379		\$229,108		\$0		\$0
1221	Contractual Employee Temporary Part-Time Wages	\$30,136		\$0		\$0		\$0
1230	Contractual Employee Overtime Wages	\$12,844		\$3,519		\$0		\$0
1240	Contractual Employee Annual Leave Payments	\$34,710		\$0		\$0		\$0
1340	Employee Cash Incentive Awards	\$38,000		\$0		\$0		\$0
1510	Dental Insurance	\$46,506		\$51,192		\$0		\$0
1511	Health Insurance	\$957,889		\$1,122,310		\$0		\$0
1512	Life Insurance	\$8,186		\$8,463		\$0		\$0
1513	Short-Term Disability	\$11,654		\$13,030		\$0		\$0
1514	Statutory Personnel & Payroll System Vision Insurance	\$4,928		\$5,176		\$0		\$0
1515	Statutory Personnel & Payroll System - FAMLI	\$0		\$38,404		\$0		\$0
1520	FICA-Medicare Contribution	\$112,712		\$126,358		\$0		\$0
1522	PERA	\$898,750		\$1,013,608		\$0		\$0
1524	PERA - AED	\$387,444		\$436,142		\$0		\$0
1525	PERA - SAED	\$387,444		\$436,142		\$0		\$0
1530	Other Employee Benefits	\$2,400		\$44		\$0		\$0
1532	Unemployment Compensation	\$0		\$7,980		\$0		\$0

Judicial

Schedule 14B

Line Item	Object Code Detail	FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1622	Contractual Employee PERA	\$5,428		\$2,390		\$0		\$0	
1624	Contractual Employee Pera AED	\$2,341		\$1,029		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$2,341		\$1,029		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$8,484		\$8,880		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$379,485		\$275,801		\$0		\$0	

Object Code	Object Name								
1920	Personal Services - Professional	\$119,373		\$61,362		\$0		\$0	
1935	Personal Services - Legal Services	\$80,639		\$111,750		\$0		\$0	
1940	Personal Services - Medical Services	\$30,363		\$2,750		\$0		\$0	
1950	Personal Services - Other State Departments	\$0		\$1,671		\$0		\$0	
1960	Personal Services - Information Technology	\$149,111		\$98,267		\$0		\$0	

Subtotal All Personal Services		\$11,140,057	80.0	\$12,404,449	80.0	\$0	80.9	\$0	80.9
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All Other Operating Expenditures

Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	\$2,592,992		\$2,728,239		\$16,049,404		\$17,215,612	
3000_ROLLUP	Total Travel Expenses	\$49,810		\$64,635		\$0		\$0	
6000_ROLLUP	Total Capitalized Property Purchases	\$1,622		\$15,688		\$0		\$0	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$16,049,404		\$17,215,612	
2210	Other Maintenance	\$287		\$0		\$0		\$0	
2220	Building Maintenance	\$0		\$51,509		\$0		\$0	
2230	Equipment Maintenance	\$580		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$90,697		\$84,162		\$0		\$0	
2250	Miscellaneous Rentals	\$1,088		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$110		\$640		\$0		\$0	
2253	Rental of Equipment	\$29,943		\$14,055		\$0		\$0	
2254	Rental Of Equipment	\$2,356		\$1,297		\$0		\$0	
2255	Rental of Buildings	\$964,349		\$972,199		\$0		\$0	
2258	Parking Fees	\$2,985		\$5,330		\$0		\$0	
2259	Parking Fees	\$1,477		\$2,233		\$0		\$0	
2510	In-State Travel	\$8,283		\$9,683		\$0		\$0	
2511	In-State Common Carrier Fares	\$85		\$39		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,277		\$1,756		\$0		\$0	

Judicial

Schedule 14B

Line Item Object Code Detail	FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2513 In-State Personal Vehicle Reimbursement	\$6,273		\$5,941		\$0		\$0	
2520 In-State Travel/Non-Employee	\$5,132		\$2,587		\$0		\$0	
2522 In-State/Non-Employee - Personal Per Diem	\$390		\$458		\$0		\$0	
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$3,444		\$2,284		\$0		\$0	
2530 Out-Of-State Travel	\$13,145		\$22,431		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$8,461		\$13,418		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$2,422		\$5,497		\$0		\$0	
2533 Out-Of-State Personal Vehicle Reimbursement	\$77		\$105		\$0		\$0	
2540 Out-Of-State Travel/Non-Employee	\$410		\$72		\$0		\$0	
2541 Out-Of-State/Non-Employee - Common Carrier	\$338		\$95		\$0		\$0	
2542 Out-Of-State/Non-Employee - Personal Per Diem	\$74		\$189		\$0		\$0	
2543 Out-Of-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$81		\$0		\$0	
2610 Advertising And Marketing	\$600		\$2,185		\$0		\$0	
2630 Communication Charges - External	\$976		\$1,108		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$28,692		\$30,429		\$0		\$0	
2641 Other Automated Data Processing Billings-Purchased Services	\$46,216		\$100,217		\$0		\$0	
2680 Printing And Reproduction Services	\$77,084		\$74,860		\$0		\$0	
2681 Photocopy Reimbursement	\$0		\$44		\$0		\$0	
2810 Freight	\$100		\$806		\$0		\$0	
2820 Purchased Services	\$241,436		\$157,290		\$0		\$0	
3110 Supplies & Materials	\$6,058		\$239		\$0		\$0	
3113 Clothing and Uniform Allowance	\$132		\$420		\$0		\$0	
3118 Food and Food Service Supplies	\$42,154		\$75,514		\$0		\$0	
3119 Medical Laboratory Supplies	\$10		\$42		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$141,674		\$146,657		\$0		\$0	
3121 Office Supplies	\$42,361		\$19,773		\$0		\$0	
3123 Postage	\$63,085		\$68,337		\$0		\$0	
3129 Pharmaceuticals	\$221		\$14		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$189		\$369		\$0		\$0	
3140 Noncapitalizable Information Technology	\$192,541		\$239,527		\$0		\$0	
3145 Software Subscription	\$90,593		\$92,215		\$0		\$0	
3950 Gasoline	\$0		\$101		\$0		\$0	
4100 Other Operating Expenses	\$713		\$2,456		\$0		\$0	
4111 Prizes And Awards	\$97,156		\$222,124		\$0		\$0	
4117 Reportable Claims Against The State	\$81,953		\$0		\$0		\$0	
4140 Dues And Memberships	\$25,123		\$28,491		\$0		\$0	
4151 Interest - Late Payments	\$275		\$274		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$280,349		\$302,341		\$0		\$0	
4220 Registration Fees	\$30,705		\$18,891		\$0		\$0	
4222 Registration Fee Reimbursement	\$1,895		\$5,874		\$0		\$0	

Judicial

Schedule 14B

Line Item Object Code Detail		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
4256	Other Benefit Plan Expense	\$6,668		\$5,370		\$0		\$0	
4260	Nonemployee Reimbursements	\$163		\$848		\$0		\$0	
6211	Information Technology - Direct Purchase	\$1,622		\$15,688		\$0		\$0	
Subtotal All Other Operating		\$2,644,424		\$2,808,563		\$16,049,404		\$17,215,612	
Total Line Item Expenditures		\$13,784,481	80.0	\$15,213,012	80.0	\$16,049,404	80.9	\$17,215,612	80.9

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

Personal Services - Employees

Object Group	Object Group Name								
FTE_ROLLUP	Total FTE		6.0		6.0		7.0		7.0
1000_ROLLUP	Total Employee Wages and Benefits	\$681,921		\$830,379		\$1,177,060		\$1,227,807	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,177,060		\$1,227,807	
1110	Regular Full-Time Wages	\$466,864		\$584,157		\$0		\$0	
1510	Dental Insurance	\$3,715		\$4,364		\$0		\$0	
1511	Health Insurance	\$87,351		\$105,886		\$0		\$0	
1512	Life Insurance	\$636		\$639		\$0		\$0	
1513	Short-Term Disability	\$810		\$876		\$0		\$0	
1514	Statutory Personnel & Payroll System Vision Insurance	\$419		\$472		\$0		\$0	
1515	Statutory Personnel & Payroll System - FAMLI	\$0		\$2,422		\$0		\$0	
1520	FICA-Medicare Contribution	\$7,597		\$8,164		\$0		\$0	
1522	PERA	\$61,474		\$66,318		\$0		\$0	
1524	PERA - AED	\$26,528		\$28,540		\$0		\$0	
1525	PERA - SAED	\$26,528		\$28,540		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$1,373		\$1,373		\$0		\$0	
Object Code	Object Name								
1960	Personal Services - Information Technology	\$1,373		\$1,373		\$0		\$0	
Subtotal All Personal Services		\$683,294	6.0	\$831,752	6.0	\$1,177,060	7.0	\$1,227,807	7.0

All Other Operating Expenditures

Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	\$311,756		\$323,161		\$0		\$0	
3000_ROLLUP	Total Travel Expenses	\$382		\$509		\$0		\$0	
6000_ROLLUP	Total Capitalized Property Purchases	\$17,121		\$9,575		\$0		\$0	

Judicial

Schedule 14B

Line Item Object Code Detail		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name								
2220	Building Maintenance	\$0		\$728		\$0		\$0	
2253	Rental of Equipment	\$1,932		\$1,291		\$0		\$0	
2510	In-State Travel	\$19		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$363		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$0		\$509		\$0		\$0	
2680	Printing And Reproduction Services	\$2,522		\$1,743		\$0		\$0	
2810	Freight	\$183		\$0		\$0		\$0	
2820	Purchased Services	\$150		\$2,010		\$0		\$0	
3110	Supplies & Materials	\$0		\$576		\$0		\$0	
3118	Food and Food Service Supplies	\$760		\$537		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$300,695		\$287,732		\$0		\$0	
3121	Office Supplies	\$1,897		\$1,946		\$0		\$0	
3123	Postage	\$422		\$468		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$648		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$33		\$4,443		\$0		\$0	
3140	Noncapitalizable Information Technology	\$107		\$1,644		\$0		\$0	
3145	Software Subscription	\$705		\$13,306		\$0		\$0	
4100	Other Operating Expenses	\$0		\$48		\$0		\$0	
4140	Dues And Memberships	\$2,169		\$4,183		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$183		\$68		\$0		\$0	
4220	Registration Fees	\$0		\$1,790		\$0		\$0	
6250	Library Materials - Direct Purchase	\$17,121		\$9,575		\$0		\$0	
Subtotal All Other Operating		\$329,259		\$333,245		\$0		\$0	
Total Line Item Expenditures		\$1,012,553	6.0	\$1,164,997	6.0	\$1,177,060	7.0	\$1,227,807	7.0

Judicial

Schedule 14B

Line Item Object Code Detail		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Indirect Cost Assessment - 01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals									
Personal Services - Employees									
Object Group	Object Group Name								
FTE_ROLLUP	Total FTE		0.0		0.0		0.0		0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	\$0		\$0		\$245,565		\$182,928	
7000_ROLLUP	Total Transfers	\$170,846		\$191,493		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$245,565		\$182,928	
7200	Transfers Out For Indirect Costs	\$170,846		\$191,493		\$0		\$0	
Subtotal All Other Operating		\$170,846		\$191,493		\$245,565		\$182,928	
Total Line Item Expenditures		\$170,846	0.0	\$191,493	0.0	\$245,565	0.0	\$182,928	0.0

(2) STATE COURTS ADMINISTRATION, (A) 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.

LB Line	Line Item Description	Programs Supported by Line Item	Statutory Cite
General Courts Administration	Funds all FTE and operating costs within the State Court Administrator's Office that provide central administrative functions like human resources, financial and program management and other such functions.	All Judicial Programs	13-3-101, C.R.S
Information Technology 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	This line supports cost recoveries into the IT Cash Fund. It is used to pay a third party vendor to process payments related to efilng fees.	All Judicial Programs	N/A
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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						

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

SB23-214 FY 2023-24 Long Bill	\$141,681,728	1327.2	\$98,172,528	\$35,297,448	\$8,211,752	\$0
HB23-1120 Eviction Protections For Residential Tenants	\$984,304	2.4	\$984,304	\$0	\$0	\$0
HB24-1188 Judicial Department Supplemental	(\$353,328)	2.0	(\$353,328)	\$0	\$0	\$0
SB23-164 Sunset Process Sex Offender Management Board	\$172,488	2.0	\$172,488	\$0	\$0	\$0
SB23-172 Protecting Opportunities And Workers' Rights Act	\$555,008	10.0	\$555,008	\$0	\$0	\$0
FY 2023-24 Final Appropriation	\$143,040,200	1343.6	\$99,531,000	\$35,297,448	\$8,211,752	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$6,666,000	0.0	\$6,666,000	\$0	\$0	\$0
EA-02 Other Transfers	(\$181,118)	0.0	(\$181,118)	\$0	\$0	\$0
EA-05 Restrictions	(\$75,714)	0.0	\$0	\$0	(\$75,714)	\$0
EA-06 ARPA Transfers	(\$24,000,000)	0.0	(\$24,000,000)	\$0	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$125,449,368	1343.6	\$82,015,882	\$35,297,448	\$8,136,038	\$0
FY 2023-24 Actual Expenditures	\$17,189,114	1343.6	\$7,358,189	\$7,853,701	\$1,977,224	\$0
FY 2023-24 Reversion (Overexpenditure)	\$108,260,254	0.0	\$74,657,693	\$27,443,747	\$6,158,814	\$0
FY 2023-24 Personal Services Allocation	\$15,986,521	1343.6	\$8,132,820	\$7,853,701	\$0	\$0
FY 2023-24 Total All Other Operating Allocation	\$1,202,593	0.0	(\$774,631)	\$0	\$1,977,224	\$0

Information Technology Infrastructure

SB23-214 FY 2023-24 Long Bill	\$115,944,124	0.0	\$13,427,480	\$102,516,644	\$0	\$0
HB23-1120 Eviction Protections For Residential Tenants	\$300,000	0.0	\$300,000	\$0	\$0	\$0
HB23-1132 The Court Data-sharing Task Force	\$461,760	0.0	\$461,760	\$0	\$0	\$0
HB23-1186 Remote Participation In Residential Evictions	\$1,435,200	0.0	\$0	\$1,435,200	\$0	\$0
HB24-1188 Judicial Department Supplemental	\$610,000	0.0	\$610,000	\$0	\$0	\$0
SB23-054 Missing And Murdered Indigenous Relatives Office	\$682,404	0.0	\$682,404	\$0	\$0	\$0
FY 2023-24 Final Appropriation	\$119,433,488	0.0	\$15,481,644	\$103,951,844	\$0	\$0
EA-02 Other Transfers	\$5,267,207	0.0	\$0	\$5,267,207	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$124,700,695	0.0	\$15,481,644	\$109,219,051	\$0	\$0
FY 2023-24 Actual Expenditures	\$17,625,406	0.0	\$3,870,411	\$13,754,995	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$107,075,289	0.0	\$11,611,233	\$95,464,056	\$0	\$0
FY 2023-24 Personal Services Allocation	\$3,835,331	0.0	\$1,530,751	\$2,304,581	\$0	\$0
FY 2023-24 Total All Other Operating Allocation	\$13,790,075	0.0	\$2,339,660	\$11,450,414	\$0	\$0

FY 2023-24 - Judicial

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						

Indirect Cost Assessment

SB23-214 FY 2023-24 Long Bill	\$3,319,196	0.0	\$0	\$3,319,196	\$0	\$0
FY 2023-24 Final Appropriation	\$3,319,196	0.0	\$0	\$3,319,196	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$3,319,196	0.0	\$0	\$3,319,196	\$0	\$0
FY 2023-24 Actual Expenditures	\$829,799	0.0	\$0	\$829,799	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$2,489,397	0.0	\$0	\$2,489,397	\$0	\$0
FY 2023-24 Total All Other Operating Allocation	\$829,799	0.0	\$0	\$829,799	\$0	\$0

IT Cost Recoveries

SB23-214 FY 2023-24 Long Bill	\$18,143,200	0.0	\$0	\$18,143,200	\$0	\$0
FY 2023-24 Final Appropriation	\$18,143,200	0.0	\$0	\$18,143,200	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$18,143,200	0.0	\$0	\$18,143,200	\$0	\$0
FY 2023-24 Actual Expenditures	\$4,254,314	0.0	\$0	\$4,254,314	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$13,888,886	0.0	\$0	\$13,888,886	\$0	\$0
FY 2023-24 Personal Services Allocation	\$2,858,437	0.0	\$0	\$2,858,437	\$0	\$0
FY 2023-24 Total All Other Operating Allocation	\$1,395,878	0.0	\$0	\$1,395,878	\$0	\$0

Total For: 02. Courts Administration, (A) Administration and Technology,

FY 2023-24 Final Expenditure Authority	\$271,612,459	1343.6	\$97,497,526	\$165,978,895	\$8,136,038	\$0
FY 2023-24 Actual Expenditures	\$39,898,633	1343.6	\$11,228,600	\$26,692,809	\$1,977,224	\$0
FY 2023-24 Reversion (Overexpenditure)	\$231,713,826	0.0	\$86,268,926	\$139,286,086	\$6,158,814	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

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

HB24-1430 FY 2024-25 Long Bill	\$157,136,044	1403.6	\$114,311,380	\$34,965,872	\$7,858,792	\$0
HB24-1031 Accessibility for Persons i	\$271,012	3.2	\$0	\$271,012	\$0	\$0
HB24-1099 Defendant Filing Fees in I	\$14,492	0.0	\$14,492	\$0	\$0	\$0
HB24-1355 Measures to Reduce the i	\$892,024	12.0	\$892,024	\$0	\$0	\$0
SB24-064 Monthly Residential Evictio	\$515,688	3.6	\$515,688	\$0	\$0	\$0
FY 2024-25 Final Appropriation	\$158,829,260	1422.4	\$115,733,584	\$35,236,884	\$7,858,792	\$0

EA-01 Centrally Appropriated Line Item	\$10,986,059	0.0	\$9,878,996	\$1,107,063	\$0	\$0
EA-02 Other Transfers	\$115,935	0.0	\$115,935	\$0	\$0	\$0
EA-05 Restrictions	(\$75,714)	0.0	\$0	\$0	(\$75,714)	\$0
EA-06 ARPA Transfers	(\$19,000,000)	0.0	(\$19,000,000)	\$0	\$0	\$0
FY 2024-25 Final Expenditure Authorized	\$150,855,540	1422.4	\$106,728,515	\$36,343,947	\$7,783,078	\$0
FY 2024-25 Actual Expenditures	\$27,678,594	1422.4	\$19,801,565	\$5,988,045	\$1,888,984	\$0
FY 2024-25 Reversion (Overexpend)	\$123,176,946	0.0	\$86,926,950	\$30,355,902	\$5,894,094	\$0

FY 2024-25 Personal Services Allocation	\$26,291,819	1422.4	\$20,303,774	\$5,988,045	\$0	\$0
FY 2024-25 Total All Other Operations	\$1,386,774	0.0	(\$502,210)	\$0	\$1,888,984	\$0

Information Technology Infrastructure

HB24-1430 FY 2024-25 Long Bill	\$84,388,648	0.0	\$5,632,400	\$78,756,248	\$0	\$0
HB24-1099 Defendant Filing Fees in I	\$476,480	0.0	\$476,480	\$0	\$0	\$0
SB25-096 Judicial Department Supplies	\$2,963,752	0.0	\$0	\$2,963,752	\$0	\$0
FY 2024-25 Final Appropriation	\$87,828,880	0.0	\$6,108,880	\$81,720,000	\$0	\$0

FY 2024-25 Final Expenditure Authorized	\$87,828,880	0.0	\$6,108,880	\$81,720,000	\$0	\$0
FY 2024-25 Actual Expenditures	\$16,552,793	0.0	\$1,527,220	\$15,025,573	\$0	\$0
FY 2024-25 Reversion (Overexpend)	\$71,276,087	0.0	\$4,581,660	\$66,694,427	\$0	\$0

FY 2024-25 Personal Services Allocation	\$2,426,043	0.0	\$18,417	\$2,407,626	\$0	\$0
FY 2024-25 Total All Other Operations	\$14,126,750	0.0	\$1,508,803	\$12,617,947	\$0	\$0

Indirect Cost Assessment

HB24-1430 FY 2024-25 Long Bill	\$2,381,936	0.0	\$0	\$2,381,936	\$0	\$0
FY 2024-25 Final Appropriation	\$2,381,936	0.0	\$0	\$2,381,936	\$0	\$0

FY 2024-25 Final Expenditure Authorized	\$2,381,936	0.0	\$0	\$2,381,936	\$0	\$0
FY 2024-25 Actual Expenditures	\$595,484	0.0	\$0	\$595,484	\$0	\$0
FY 2024-25 Reversion (Overexpend)	\$1,786,452	0.0	\$0	\$1,786,452	\$0	\$0

FY 2024-25 Total All Other Operations	\$595,484	0.0	\$0	\$595,484	\$0	\$0
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FY 2024-25 - Judicial

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

IT Cost Recoveries

HB24-1430 FY 2024-25 Long Bill	\$18,143,200	0.0	\$0	\$18,143,200	\$0	\$0
FY 2024-25 Final Appropriation	\$18,143,200	0.0	\$0	\$18,143,200	\$0	\$0
FY 2024-25 Final Expenditure Authority	\$18,143,200	0.0	\$0	\$18,143,200	\$0	\$0
FY 2024-25 Actual Expenditures	\$4,532,259	0.0	\$0	\$4,532,259	\$0	\$0
FY 2024-25 Reversion (Overexpenditure)	\$13,610,941	0.0	\$0	\$13,610,941	\$0	\$0
FY 2024-25 Personal Services Allocation	\$2,814,177	0.0	\$0	\$2,814,177	\$0	\$0
FY 2024-25 Total All Other Operations	\$1,718,082	0.0	\$0	\$1,718,082	\$0	\$0

Total For: 02. Courts Administration, (A) Administration and Technology,

FY 2024-25 Final Expenditure Authority	\$259,209,556	1422.4	\$112,837,395	\$138,589,083	\$7,783,078	\$0
FY 2024-25 Actual Expenditures	\$49,359,130	1422.4	\$21,328,785	\$26,141,361	\$1,888,984	\$0
FY 2024-25 Reversion (Overexpenditure)	\$209,850,426	0.0	\$91,508,610	\$112,447,722	\$5,894,094	\$0

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

SB 25-206 FY 2025-26 Long Bill	\$42,921,123	358.5	\$31,455,722	\$8,898,632	\$2,566,769	\$0
FY 2025-26 Initial Appropriation	\$42,921,123	358.5	\$31,455,722	\$8,898,632	\$2,566,769	\$0
Personal Services Allocation	\$39,136,026	358.5	\$30,307,394	\$8,828,632	\$0	\$0
Total All Other Operating Allocation	\$3,785,097	0.0	\$1,148,328	\$70,000	\$2,566,769	\$0

Information Technology Infrastructure

SB 25-206 FY 2025-26 Long Bill	\$24,090,779	0.0	\$931,200	\$23,159,579	\$0	\$0
FY 2025-26 Initial Appropriation	\$24,090,779	0.0	\$931,200	\$23,159,579	\$0	\$0
Total All Other Operating Allocation	\$24,090,779	0.0	\$931,200	\$23,159,579	\$0	\$0

Indirect Cost Assessment

SB 25-206 FY 2025-26 Long Bill	\$854,035	0.0	\$0	\$854,035	\$0	\$0
FY 2025-26 Initial Appropriation	\$854,035	0.0	\$0	\$854,035	\$0	\$0
Total All Other Operating Allocation	\$854,035	0.0	\$0	\$854,035	\$0	\$0

IT Cost Recoveries

SB 25-206 FY 2025-26 Long Bill	\$4,535,800	0.0	\$0	\$4,535,800	\$0	\$0
FY 2025-26 Initial Appropriation	\$4,535,800	0.0	\$0	\$4,535,800	\$0	\$0
Total All Other Operating Allocation	\$4,535,800	0.0	\$0	\$4,535,800	\$0	\$0

Total For: 02. Courts Administration - (A) Administration and Technology

SB 25-206 FY 2025-26 Long Bill	\$72,401,737	358.5	\$32,386,922	\$37,448,046	\$2,566,769	\$0
FY 2025-26 Initial Appropriation	\$72,401,737	358.5	\$32,386,922	\$37,448,046	\$2,566,769	\$0
Personal Services Allocation	\$39,136,026	358.5	\$30,307,394	\$8,828,632	\$0	\$0
Total All Other Operating Allocation	\$33,265,711	0.0	\$2,079,528	\$28,619,414	\$2,566,769	\$0

Judicial Courts and Probation

02. Courts Administration, (A) Administration & Technology

Schedule 14A

FY24 Job		FY24		FY25 Job		FY25	
Class #	FY24 Job Class Name	FTE	FY24 Wages	Class #	FY25 Job Class Name	FTE	FY25 Wages
400202	STATE COURT ADMINISTRATOR	1.0	\$ 205,956	400202	STATE COURT ADMINISTRATOR	1.0	\$ 212,122
430500	JUDICIAL LEGAL COUNSEL	1.0	\$ 193,008	430500	JUDICIAL LEGAL COUNSEL	1.0	\$ 198,798
R11112	Purchasing Supervisor	1.0	\$ 80,204	R11112	Purchasing Supervisor	1.0	\$ 89,837
R11116	IT Information Management Lead	1.0	\$107,651	R11113	Web Administrator	0.4	\$41,371
R11122	Procurement Manager	1.0	\$92,041	R11114	Public Information Media Coordinator	0.5	\$40,675
R11123	Legislative Relations Manager	1.0	\$119,000	R11116	IT Information Management Lead	1.0	\$117,893
R41050	Executive Assistant SCAO	3.0	\$198,448	R11118	ITS Information Management Specialist	0.2	\$12,150
R41051	Executive Assistant to the SCA	1.0	\$98,050	R11119	SCAO Assistant	0.3	\$14,313
R41070	Deputy Court Executive	0.7	\$66,191	R11120	ITS Knowledge Mangement Specialist	0.1	\$9,260
R41672	Problem Solving Court Coordinator II	1.0	\$76,230	R11122	Procurement Manager	1.0	\$106,692
R41803	Administrative Office Specialist I	0.2	\$9,168	R11123	Legislative Relations Manager	1.0	\$129,072
R41804	Administrative Office Specialist II	0.8	\$47,700	R41000	Policy Analyst	0.5	\$52,375
R41805	Administrative Office Supervisor	0.1	\$33,415	R41050	Executive Assistant SCAO	3.7	\$279,920
R41840	Business Intelligence Developer	2.0	\$224,249	R41051	Executive Assistant to the SCA	1.0	\$109,776
R41841	Business Intelligence Analyst	1.0	\$81,933	R41672	Problem Solving Court Coordinator II	0.4	\$33,640
R42130	Probation Compact Administrator	1.0	\$98,506	R41803	Administrative Office Specialist I	0.2	\$10,526
R42470	Court Education Specialist	6.3	\$494,845	R41804	Administrative Office Specialist II	0.9	\$59,509
R42472	Court Programs Analyst I	1.5	\$110,488	R41840	Business Intelligence Developer	2.1	\$253,019
R42473	Court Programs Analyst II	17.5	\$1,488,227	R41841	Business Intelligence Analyst	1.0	\$98,992
R42474	Court Programs Analyst III	5.2	\$523,643	R42130	Probation Compact Administrator	1.0	\$112,972
R42475	Court Programs Analyst IV	3.0	\$366,730	R42470	Court Education Specialist	9.6	\$835,114
R42476	Deputy Director of Court Services	1.0	\$160,133	R42472	Court Programs Analyst I	1.6	\$129,094
R42479	Access to Justice Coord	1.0	\$101,595	R42473	Court Programs Analyst II	20.0	\$1,799,671
R43010	First Assistant Legal Counsel (SCAO)	1.0	\$161,157	R42474	Court Programs Analyst III	5.8	\$614,304
R43015	Senior Assistant Legal Counsel	4.7	\$547,869	R42475	Court Programs Analyst IV	3.5	\$459,732
R43020	Assistant Legal Counsel (SCAO)	2.0	\$227,115	R42476	Deputy Director of Court Services	1.0	\$164,937
R43110	DIRECTOR ADMIN SERV	0.9	\$130,239	R42479	Access to Justice Coord	1.0	\$114,780
R43115	Senior Manager Communications (Chief Communications Officer)	0.3	\$40,179	R43010	First Assistant Legal Counsel (SCAO)	1.0	\$171,368
R43120	Director of ODR	1.0	\$84,700	R43015	Senior Assistant Legal Counsel	4.9	\$608,709
R43130	DIRECTOR PROBATION SVC	1.0	\$193,008	R43020	Assistant Legal Counsel (SCAO)	2.0	\$240,754
R43131	Deputy Director of Probation Services	1.0	\$161,154	R43110	DIRECTOR ADMIN SERV	1.0	\$195,354
R43200	DIRECTOR HUMAN RESOURCES	2.0	\$329,963	R43115	Senior Manager Communications (Chief Communications Officer)	1.0	\$165,837
R43201	Deputy Director of Human Resources	1.6	\$272,498	R43120	Director of ODR	1.0	\$90,957
R43208	Human Resources Analyst IV	0.3	\$36,198	R43130	DIRECTOR PROBATION SVC	0.8	\$187,525
R43209	Human Resources Analyst III	2.0	\$193,079	R43131	Deputy Director of Probation Services	1.0	\$177,776
R43210	Human Resources Analyst II	2.0	\$175,707	R43200	DIRECTOR HUMAN RESOURCES	1.0	\$245,274
R43213	Compensation & Classification Analyst	1.8	\$139,364	R43201	Deputy Director of Human Resources	1.4	\$236,076
R43214	HR Workforce Data Analyst	0.1	\$9,415	R43208	Human Resources Analyst IV	1.0	\$113,199
R43215	Talent Management Program Supervisor	1.0	\$80,859	R43209	Human Resources Analyst III	2.0	\$229,533
R43216	Talent Management Specialist	1.9	\$107,650	R43210	Human Resources Analyst II	4.8	\$416,026
R43217	Compensation & Classification Supervisor	1.2	\$108,443	R43213	Compensation & Classification Analyst	3.1	\$235,588
R43218	Human Resources System Owner	0.9	\$109,714	R43214	HR Workforce Data Analyst	0.3	\$27,719
R43220	Staff Development Administrator	1.0	\$114,692	R43215	Talent Management Program Supervisor	1.0	\$109,681
R43222	Public Information Coordinator	0.9	\$106,922	R43216	Talent Management Specialist	2.7	\$216,397
R43225	Judicial Officer Outreach Program Lead	0.3	\$28,592	R43217	Compensation & Classification Supervisor	1.2	\$105,433

Judicial Courts and Probation

02. Courts Administration, (A) Administration & Technology

Schedule 14A

FY24 Job		FY24		FY25 Job		FY25	
Class #	FY24 Job Class Name	FTE	FY24 Wages	Class #	FY25 Job Class Name	FTE	FY25 Wages
R43230	Payroll Supervisor	0.9	\$94,458	R43218	Human Resources System Owner	0.9	\$87,363
R43231	Payroll Analyst	1.8	\$116,164	R43219	Judicial Officer Outreach Program Specialist	0.2	\$17,171
R43240	Accountant I	3.0	\$179,148	R43220	Staff Development Administrator	1.0	\$126,564
R43321	Leadership Development Administrator	1.6	\$166,388	R43222	Public Information Coordinator	0.9	\$86,504
R43330	Accountant II	4.0	\$281,403	R43223	HR Systems Support	0.8	\$51,323
R43331	Accountant III	5.0	\$401,360	R43225	Judicial Officer Outreach Program Lead	1.0	\$100,773
R43332	Accountant IV	1.4	\$196,398	R43230	Payroll Supervisor	1.0	\$116,361
R43340	Total Rewards Manager	1.5	\$201,410	R43231	Payroll Analyst	3.5	\$241,602
R43341	Benefits Specialist	2.0	\$174,033	R43240	Accountant I	3.1	\$199,876
R43342	Lead Benefits Specialist	1.0	\$98,213	R43321	Leadership Development Administrator	1.0	\$109,681
R43351	Budget Analyst I	0.7	\$51,114	R43330	Accountant II	4.6	\$404,299
R43352	Budget Analyst II	1.8	\$173,123	R43331	Accountant III	5.0	\$477,412
R43360	Deputy Director of Financial Services	1.0	\$170,671	R43332	Accountant IV	1.3	\$187,184
R43370	Budget Manager	1.0	\$139,986	R43340	Total Rewards Manager	1.0	\$138,299
R43371	Controller	0.3	\$41,895	R43341	Benefits Specialist	1.9	\$186,377
R43380	DIRECTOR FINANCIAL SERV	0.3	\$63,570	R43342	Lead Benefits Specialist	1.0	\$104,488
R43400	Auditor I	1.0	\$63,202	R43351	Budget Analyst I	0.2	\$17,096
R43410	Auditor II	3.0	\$214,131	R43352	Budget Analyst II	2.5	\$230,551
R43420	Auditor III	1.0	\$72,765	R43360	Deputy Director of Financial Services	1.0	\$171,310
R43430	Audit Manager	1.5	\$169,159	R43370	Budget Manager	1.0	\$144,186
R43450	Child Support Services Coordinator	1.0	\$85,932	R43371	Controller	1.0	\$131,566
R43460	DIRECTOR COURT SERVICES	1.0	\$193,008	R43380	DIRECTOR FINANCIAL SERV	1.0	\$198,798
R43470	Education Specialist	6.9	\$569,111	R43400	Auditor I	0.4	\$25,613
R43474	Distance Learning Specialist	2.8	\$239,286	R43410	Auditor II	3.8	\$313,195
R43485	Probation Services Analyst I	1.0	\$81,833	R43420	Auditor III	1.0	\$91,710
R43486	Probation Services Analyst II	5.7	\$488,035	R43430	Audit Manager	1.0	\$123,240
R43487	Probation Services Analyst III	3.4	\$293,078	R43450	Child Support Services Coordinator	1.0	\$88,510
R43488	Probation Services Analyst IV	1.9	\$238,282	R43460	DIRECTOR COURT SERVICES	1.0	\$198,798
R43489	Interstate Compact Specialist	2.2	\$138,497	R43470	Education Specialist	8.6	\$778,622
R43531	Protective Proceedings Monitor	0.6	\$53,255	R43473	Distance Learning Program Manager	0.1	\$8,311
R43540	Architect & Facilities Planning Manager	0.2	\$60,949	R43474	Distance Learning Specialist	3.0	\$277,592
R43544	Lead AV Architect	2.0	\$207,640	R43476	Conference Event Planner/Coordinator	0.3	\$28,986
R43547	Audio Visual Engineer I	2.7	\$198,720	R43485	Probation Services Analyst I	1.0	\$84,426
R43548	Audio Visual Engineer II	3.0	\$241,044	R43486	Probation Services Analyst II	8.2	\$733,660
R43549	Senior Audio Visual Engineer	1.9	\$212,934	R43487	Probation Services Analyst III	3.0	\$306,490
R43550	Facilities Designer/Planner	1.0	\$121,662	R43488	Probation Services Analyst IV	2.0	\$264,863
R43551	Administrator of Judicial Security	0.0	\$22,663	R43489	Interstate Compact Specialist	3.0	\$189,974
R44010	DIRECTOR INFO TECH SERV	1.0	\$196,758	R43540	Architect & Facilities Planning Manager	0.1	\$20,152
R44011	Deputy Director of ITS	2.7	\$469,246	R43544	Lead AV Architect	2.1	\$238,984
R44019	Manager of AV & Network Architecture	1.0	\$134,439	R43547	Audio Visual Engineer I	3.8	\$315,913
R44020	Lead Network Architect	0.8	\$144,891	R43548	Audio Visual Engineer II	3.0	\$293,968
R44021	Systems Engineer I	1.0	\$70,371	R43549	Senior Audio Visual Engineer	2.7	\$279,789
R44022	Systems Engineer II	1.7	\$145,642	R43550	Facilities Designer/Planner	1.0	\$128,755
R44023	Senior Systems Engineer	3.5	\$388,546	R44010	DIRECTOR INFO TECH SERV	0.5	\$121,529
R44027	Lead iSeries Systems Architect	1.0	\$138,385	R44011	Deputy Director of ITS	3.0	\$543,017

Judicial Courts and Probation

02. Courts Administration, (A) Administration & Technology

Schedule 14A

FY24 Job Class #	FY24 Job Class Name	FY24 FTE	FY24 Wages	FY25 Job Class #	FY25 Job Class Name	FY25 FTE	FY25 Wages
R44030	Lead Systems Architect	1.0	\$130,060	R44019	Manager of AV & Network Architecture	1.8	\$304,579
R44031	Network Engineer I	2.0	\$145,336	R44020	Lead Network Architect	0.6	\$95,533
R44032	Network Engineer II	0.7	\$81,418	R44021	Systems Engineer I	1.0	\$73,064
R44033	Senior Network Engineer	1.9	\$215,803	R44022	Systems Engineer II	1.8	\$166,569
R44034	Senior Network Security Engineer	1.0	\$122,570	R44023	Senior Systems Engineer	4.0	\$482,972
R44036	Systems Security Engineer	2.0	\$194,139	R44027	Lead iSeries Systems Architect	1.0	\$144,562
R44037	Application Security Engineer	1.0	\$112,491	R44030	Lead Systems Architect	0.9	\$134,574
R44038	Information Security Analyst	1.3	\$146,753	R44031	Network Engineer I	1.0	\$67,041
R44039	Senior Application Security Engineer	1.0	\$136,858	R44032	Network Engineer II	0.2	\$18,215
R44050	Public Information Manager	0.9	\$122,169	R44033	Senior Network Engineer	0.9	\$134,364
R44059	Manager of Infrastructure	1.0	\$149,313	R44034	Senior Network Security Engineer	1.0	\$126,247
R44060	Manager of Data Analytics/QA	1.0	\$145,354	R44036	Systems Security Engineer	2.0	\$204,193
R44061	QA Analyst I	0.7	\$58,536	R44037	Application Security Engineer	1.0	\$130,409
R44062	QA Analyst II	4.0	\$356,706	R44038	Information Security Analyst	2.0	\$229,774
R44072	Business Analyst II	1.0	\$75,600	R44039	Senior Application Security Engineer	1.0	\$139,638
R44073	Senior Business Analyst	3.0	\$336,278	R44050	Public Information Manager	0.1	\$30,250
R44074	Lead Business Systems Analyst	1.9	\$228,835	R44059	Manager of Infrastructure	1.0	\$153,792
R44080	Customer Support Team Lead	1.0	\$96,049	R44060	Manager of Data Analytics/QA	1.0	\$153,847
R44081	Customer Support Technician I	2.0	\$103,241	R44061	QA Analyst I	1.0	\$84,666
R44082	Customer Support Technician II	1.8	\$117,795	R44062	QA Analyst II	4.0	\$371,900
R44083	Senior Customer Support Technician	3.0	\$264,970	R44072	Business Analyst II	1.0	\$77,868
R44121	Unified Communications Engineer II	1.0	\$89,548	R44073	Senior Business Analyst	3.0	\$413,274
R44123	Senior Unified Communications Engineer	1.0	\$117,583	R44074	Lead Business Systems Analyst	1.4	\$168,955
R44130	Integrated Information Systems Coordinator	1.0	\$108,032	R44080	Customer Support Team Lead	1.0	\$117,120
R44155	IT Project Manager	4.0	\$438,464	R44081	Customer Support Technician I	2.0	\$117,764
R44156	Project Analyst	1.0	\$93,442	R44082	Customer Support Technician II	2.0	\$126,778
R44160	ITS Business Operations Manager	0.3	\$35,775	R44083	Senior Customer Support Technician	3.0	\$317,351
R44201	ITS Applications Administrator	1.0	\$73,080	R44121	Unified Communications Engineer II	0.3	\$34,065
R44220	Software Engineer II	2.6	\$236,280	R44123	Senior Unified Communications Engineer	1.0	\$139,211
R44225	Lead Principal Software Engineer	2.0	\$322,450	R44130	Integrated Information Systems Coordinator	1.0	\$120,310
R44291	Manager of Software Arch & Design	0.4	\$60,451	R44155	IT Project Manager	4.0	\$495,917
R44292	Manager of Portfolio & Programs	0.6	\$102,986	R44156	Project Analyst	0.9	\$88,957
R44300	Senior Software Engineer	6.0	\$ 802,909	R44160	ITS Business Operations Manager	1.0	\$ 147,393
R44301	Senior RPG Software Engineer	3.0	\$ 423,631	R44201	ITS Applications Administrator	1.2	\$ 108,113
R44310	IT Support Technician I	5.4	\$ 317,868	R44220	Software Engineer II	2.6	\$ 244,274
R44320	IT Support Technician II	22.3	\$ 1,560,555	R44225	Lead Principal Software Engineer	2.0	\$ 330,902
R44321	Senior IT Support Technician	4.0	\$ 363,458	R44291	Manager of Software Arch & Design	1.0	\$ 162,141
R44322	ITS Business Operations Analyst	2.0	\$ 145,807	R44292	Manager of Portfolio & Programs	1.0	\$ 171,804
R44330	Manager of Technical Services	0.4	\$ 52,528	R44300	Senior Software Engineer	5.4	\$ 756,269
R44340	Technical Support Team Lead	5.1	\$ 496,956	R44301	Senior RPG Software Engineer	2.7	\$ 406,997
R44350	Manager of Information Security	0.9	\$ 146,764	R44310	IT Support Technician I	6.5	\$ 432,857
R46110	Financial Analyst I	0.1	\$ 5,619	R44320	IT Support Technician II	22.9	\$ 1,818,665
R46111	Financial Analyst II	1.0	\$ 92,455	R44321	Senior IT Support Technician	4.0	\$ 406,741
R46200	Purchasing Agent	3.0	\$ 252,857	R44322	ITS Business Operations Analyst	2.0	\$ 168,111
R46201	Purchasing Manager	1.0	\$ 122,808	R44330	Manager of Technical Services	1.0	\$ 163,216

Judicial Courts and Probation

02. Courts Administration, (A) Administration & Technology

Schedule 14A

FY24 Job		FY24		FY25 Job		FY25	
Class #	FY24 Job Class Name	FTE	FY24 Wages	Class #	FY25 Job Class Name	FTE	FY25 Wages
R46204	Contracts Specialist I	2.2	\$ 150,200	R44340	Technical Support Team Lead	5.0	\$ 561,920
R46206	Legal Contracts Manager	1.0	\$ 142,758	R44350	Manager of Information Security	1.0	\$ 159,444
R46207	Contracts Specialist II	5.6	\$ 486,276	R46111	Financial Analyst II	1.0	\$ 89,654
R46208	Contracts Specialist III	1.0	\$ 95,242	R46200	Purchasing Agent	3.7	\$ 340,393
R46209	Vendor Liaison I	1.5	\$ 117,377	R46201	Purchasing Manager	0.7	\$ 100,589
R46400	Financial System Owner	1.0	\$ 119,095	R46204	Contracts Specialist I	2.8	\$ 196,907
R46410	Financial Systems Support	1.0	\$ 69,050	R46206	Legal Contracts Manager	1.0	\$ 148,391
R49010	Manager of Culture and Leadership	0.3	\$ 31,667	R46207	Contracts Specialist II	5.4	\$ 495,560
R57200	Court Supervisor I	0.02	\$ 1,125	R46208	Contracts Specialist III	0.9	\$ 95,897
				R46209	Vendor Liaison I	3.0	\$ 245,081
				R46400	Financial System Owner	1.0	\$ 131,466
				R46410	Financial Systems Support	1.0	\$ 71,379
				R49010	Manager of Culture and Leadership	1.0	\$ 134,271
Totals		280.7	\$ 27,554,091			309.7	\$ 32,410,828

Judicial

Schedule 14B

Line Item Object Code Detail	FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO 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_ROLLUP	Total FTE		335.9		355.6		358.5	376.0
1000_ROLLUP	Total Employee Wages and Benefits	\$38,383,016		\$44,746,939		\$39,136,026		\$41,784,133

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$39,136,026		\$41,784,133
1110	Regular Full-Time Wages	\$26,866,927		\$31,199,291		\$0		\$0
1111	Regular Part-Time Wages	\$113,412		\$184,726		\$0		\$0
1120	Temporary Full-Time Wages	\$55,441		\$0		\$0		\$0
1121	Temporary Part-Time Wages	\$196,126		\$148,214		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$398,810		\$268,676		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$397,379		\$450,456		\$0		\$0
1220	Contractual Employee Temporary Full-Time Wages	\$0		(\$593)		\$0		\$0
1300	Other Employee Wages	\$0		\$130,392		\$0		\$0
1340	Employee Cash Incentive Awards	\$7,250		\$1,000		\$0		\$0
1510	Dental Insurance	\$172,290		\$193,214		\$0		\$0
1511	Health Insurance	\$3,725,957		\$4,528,724		\$0		\$0
1512	Life Insurance	\$30,162		\$33,067		\$0		\$0
1513	Short-Term Disability	\$40,706		\$47,358		\$0		\$0
1514	Statutory Personnel & Payroll System Vision Insurance	\$17,804		\$19,751		\$0		\$0
1515	Statutory Personnel & Payroll System - FAMLI	\$0		\$133,086		\$0		\$0
1520	FICA-Medicare Contribution	\$398,854		\$461,777		\$0		\$0
1522	PERA	\$3,199,954		\$3,707,988		\$0		\$0
1524	PERA - AED	\$1,380,654		\$1,595,706		\$0		\$0
1525	PERA - SAED	\$1,380,654		\$1,595,706		\$0		\$0
1532	Unemployment Compensation	\$636		\$47,684		\$0		\$0
1622	Contractual Employee PERA	\$0		\$443		\$0		\$0
1630	Contractual Employee Other Employee Benefits	\$0		\$275		\$0		\$0

Personal Services - Contract Services

Object Group	Object Group Name							
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$1,603,505		\$544,880		\$0		\$0

Object Code	Object Name							
1910	Personal Services - Temporary	\$20,826		\$23,291		\$0		\$0
1920	Personal Services - Professional	\$1,205,296		\$399,602		\$0		\$0
1935	Personal Services - Legal Services	\$9,323		\$86,581		\$0		\$0
1950	Personal Services - Other State Departments	\$1,142		\$34,706		\$0		\$0
1960	Personal Services - Information Technology	\$366,918		\$700		\$0		\$0

Subtotal All Personal Services		\$39,986,521	335.9	\$45,291,819	355.6	\$39,136,026	358.5	\$41,784,133	376.0
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Judicial

Schedule 14B

Line Item Object Code Detail	FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

All Other Operating Expenditures

Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$767,723		\$882,451		\$1,218,328		\$1,239,223
3000_ROLLUP	Total Travel Expenses	\$434,870		\$504,323		\$0		\$0
5200_ROLLUP	Total Other Payments	(\$24,000,000)		(\$19,000,000)		\$0		\$0
7000_ROLLUP	Total Transfers	\$0		\$0		\$2,566,769		\$2,566,769

Object Code	Object Name							
11FR	SLFRF Refi Personal Services	(\$24,000,000)		(\$19,000,000)		\$0		\$0
2000	Operating Expense	\$0		\$0		\$1,218,328		\$1,239,223
2160	Other Cleaning Services	\$354		\$0		\$0		\$0
2230	Equipment Maintenance	\$0		\$24		\$0		\$0
2231	Information Technology Maintenance	\$1,341		\$0		\$0		\$0
2240	Motor Vehicle Maintenance	\$7		\$219		\$0		\$0
2250	Miscellaneous Rentals	\$160		\$393		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$27,987		\$37,382		\$0		\$0
2253	Rental of Equipment	\$17,500		\$8,409		\$0		\$0
2255	Rental of Buildings	\$23,053		\$30,908		\$0		\$0
2258	Parking Fees	\$12,360		\$12,150		\$0		\$0
2510	In-State Travel	\$247,645		\$302,692		\$0		\$0
2511	In-State Common Carrier Fares	\$781		\$3,323		\$0		\$0
2512	In-State Personal Travel Per Diem	\$49,331		\$35,225		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$115,207		\$113,211		\$0		\$0
2520	In-State Travel/Non-Employee	\$0		\$3,916		\$0		\$0
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$114		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$261		\$0		\$0
2530	Out-Of-State Travel	\$9,903		\$27,828		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$10,373		\$12,157		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$1,602		\$5,556		\$0		\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$28		\$40		\$0		\$0
2610	Advertising And Marketing	\$17,735		\$17,885		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$0		\$1,629		\$0		\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$1,062		\$1,728		\$0		\$0
2680	Printing And Reproduction Services	\$35,819		\$42,690		\$0		\$0
2681	Photocopy Reimbursement	\$40		\$541		\$0		\$0
2820	Purchased Services	\$10,256		\$45,907		\$0		\$0

Judicial

Schedule 14B

Line Item Object Code Detail	FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3110 Supplies & Materials	\$4,647		\$3,931		\$0		\$0	
3112 Automotive Supplies	\$469		\$700		\$0		\$0	
3118 Food and Food Service Supplies	\$108,474		\$168,313		\$0		\$0	
3119 Medical Laboratory Supplies	\$55		\$383		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$5,440		\$22,831		\$0		\$0	
3121 Office Supplies	\$28,077		\$28,166		\$0		\$0	
3123 Postage	\$39,748		\$48,849		\$0		\$0	
3126 Repair and Maintenance	\$641		\$96		\$0		\$0	
3128 Noncapitalizable Equipment	\$0		\$882		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$21,419		\$9,294		\$0		\$0	
3140 Noncapitalizable Information Technology	\$8,326		\$17,654		\$0		\$0	
3145 Software Subscription	\$26,598		\$47,171		\$0		\$0	
4100 Other Operating Expenses	\$3,010		\$9,982		\$0		\$0	
4117 Reportable Claims Against The State	\$0		\$19,880		\$0		\$0	
4140 Dues And Memberships	\$193,426		\$200,664		\$0		\$0	
4151 Interest - Late Payments	\$0		\$147		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$0		\$49		\$0		\$0	
4220 Registration Fees	\$80,748		\$78,116		\$0		\$0	
4222 Registration Fee Reimbursement	\$405		\$2,077		\$0		\$0	
4256 Other Benefit Plan Expense	\$98,565		\$23,400		\$0		\$0	
7000 Transfers	\$0		\$0		\$2,566,769		\$2,566,769	
Subtotal All Other Operating	(\$22,797,407)		(\$17,613,226)		\$3,785,097		\$3,805,992	
Total Line Item Expenditures	\$17,189,114	335.9	\$27,678,594	355.6	\$42,921,123	358.5	\$45,590,125	376.0

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

Personal Services - Employees

Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		0.0		0.0		0.0	0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name							
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$2,304,581		\$2,407,626		\$0		\$0

Object Code Object Name

1920	Personal Services - Professional	\$75,351		\$107,925		\$0		\$0
1960	Personal Services - Information Technology	\$2,229,229		\$2,299,701		\$0		\$0

Subtotal All Personal Services		\$2,304,581	0.0	\$2,407,626	0.0	\$0	0.0	\$0	0.0
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Judicial

Schedule 14B

			FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
Line Item Object Code Detail			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Operating Expenditures										
Object Group	Object Group Name									
2000_ROLLUP	Total Operating Expenses		\$7,525,783		\$8,559,374		\$931,200		\$7,201,830	
3000_ROLLUP	Total Travel Expenses		\$0		\$1,408		\$0		\$0	
6000_ROLLUP	Total Capitalized Property Purchases		\$3,804,149		\$3,973,238		\$23,159,579		\$32,662,882	
6700_ROLLUP	Total Debt Service		\$120,481		\$83,927		\$0		\$0	
Object Code	Object Name									
2000	Operating Expense		\$0		\$0		\$931,200		\$7,201,830	
2231	Information Technology Maintenance		\$2,230,977		\$2,041,884		\$0		\$0	
2510	In-State Travel		\$0		\$583		\$0		\$0	
2520	In-State Travel/Non-Employee		\$0		\$825		\$0		\$0	
2610	Advertising And Marketing		\$162		\$0		\$0		\$0	
2630	Communication Charges - External		\$0		\$9		\$0		\$0	
2631	Communication Charges - Office Of Information Technology		\$60,638		\$483,685		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services		\$31		\$4,490		\$0		\$0	
2810	Freight		\$2,846		\$5,863		\$0		\$0	
2820	Purchased Services		\$28,991		\$533,864		\$0		\$0	
3120	Books/Periodicals/Subscriptions		\$499		\$516		\$0		\$0	
3121	Office Supplies		\$6,300		\$824		\$0		\$0	
3123	Postage		\$65		\$0		\$0		\$0	
3126	Repair and Maintenance		\$5,609		\$8,836		\$0		\$0	
3128	Noncapitalizable Equipment		\$0		\$1,440		\$0		\$0	
3131	Noncapitalizable Building Materials		\$8,668		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems		\$180		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology		\$2,877,040		\$1,799,706		\$0		\$0	
3145	Software Subscription		\$2,254,939		\$3,637,279		\$0		\$0	
4140	Dues And Memberships		\$0		\$22,972		\$0		\$0	
4220	Registration Fees		\$48,838		\$18,006		\$0		\$0	
6000	Capitalized Property Purchases		\$0		\$0		\$23,159,579		\$32,662,882	
6211	Information Technology - Direct Purchase		\$203,184		\$0		\$0		\$0	
6640	Lease Component Principal Expenditure		\$844,943		\$848,686		\$0		\$0	
6641	SBITA Component Principal		\$2,756,023		\$3,124,552		\$0		\$0	
6840	Lease Component Interest		\$4,384		\$627		\$0		\$0	
6841	SBITA Component Interest		\$116,098		\$83,301		\$0		\$0	
Subtotal All Other Operating			\$11,450,414		\$12,617,947		\$24,090,779		\$39,864,712	
Total Line Item Expenditures			\$13,754,995	0.0	\$15,025,573	0.0	\$24,090,779	0.0	\$39,864,712	0.0

Judicial

Schedule 14B

Line Item Object Code Detail	FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

ARPA Appropriations - 02. Courts Administration,**Personal Services - Employees**

Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		0.0		0.0		0.0	0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$72,994		\$0		\$0		\$0

Object Code	Object Name							
1210	Contractual Employee Regular Full-Time Wages	\$49,790		\$0		\$0		\$0
1211	Contractual Employee Regular Part-Time Wages	\$3,213		\$0		\$0		\$0
1510	Dental Insurance	\$333		\$0		\$0		\$0
1511	Health Insurance	\$7,316		\$0		\$0		\$0
1512	Life Insurance	\$47		\$0		\$0		\$0
1513	Short-Term Disability	\$78		\$0		\$0		\$0
1514	Statutory Personnel & Payroll System Vision Insurance	\$17		\$0		\$0		\$0
1520	FICA-Medicare Contribution	\$756		\$0		\$0		\$0
1522	PERA	\$6,144		\$0		\$0		\$0
1524	PERA - AED	\$2,650		\$0		\$0		\$0
1525	PERA - SAED	\$2,650		\$0		\$0		\$0

Personal Services - Contract Services

Object Group	Object Group Name							
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$846,526		\$0		\$0		\$0

Object Code	Object Name							
1960	Personal Services - Information Technology	\$846,526		\$0		\$0		\$0

Subtotal All Personal Services		\$919,520	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$2,785,478		\$0		\$0		\$0
5000_ROLLUP	Total Intergovernmental Payments	\$1,423,280		\$0		\$0		\$0
5200_ROLLUP	Total Other Payments	\$939,759		\$0		\$0		\$0
6000_ROLLUP	Total Capitalized Property Purchases	\$1,084,835		\$0		\$0		\$0
6700_ROLLUP	Total Debt Service	\$30,626		\$0		\$0		\$0

Judicial

Schedule 14B

Line Item Object Code Detail		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name								
2231	Information Technology Maintenance	\$374,800		\$0		\$0		\$0	
2810	Freight	\$13,997		\$0		\$0		\$0	
2820	Purchased Services	\$47,300		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$1,233,494		\$0		\$0		\$0	
3145	Software Subscription	\$1,115,888		\$0		\$0		\$0	
5141	Grants - Intergovernmental - Federal Pass Thru	\$1,423,280		\$0		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$939,759		\$0		\$0		\$0	
6211	Information Technology - Direct Purchase	\$93,086		\$0		\$0		\$0	
6641	SBITA Component Principal	\$991,749		\$0		\$0		\$0	
6841	SBITA Component Interest	\$30,626		\$0		\$0		\$0	
Subtotal All Other Operating		\$6,263,978		\$0		\$0		\$0	
Total Line Item Expenditures		\$7,183,498	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Indirect Cost Assessment - 02. Courts Administration, (A) Administration and Technology**Personal Services - Employees**

Object Group	Object Group Name								
FTE_ROLLUP	Total FTE		0.0		0.0		0.0		0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name**Personal Services - Contract Services****Object Group Object Group Name****Object Code Object Name**

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	\$0		\$0		\$854,035		\$578,052	
7000_ROLLUP	Total Transfers	\$829,799		\$595,484		\$0		\$0	

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$854,035		\$578,052	
7200	Transfers Out For Indirect Costs	\$829,799		\$595,484		\$0		\$0	
Subtotal All Other Operating		\$829,799		\$595,484		\$854,035		\$578,052	

Total Line Item Expenditures		\$829,799	0.0	\$595,484	0.0	\$854,035	0.0	\$578,052	0.0
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Judicial

Schedule 14B

Line Item Object Code Detail		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
IT Cost Recoveries - 02. Courts Administration, (A) Administration and Technology									
Personal Services - Employees									
Object Group	Object Group Name								
FTE_ROLLUP	Total FTE		0.0		0.0		0.0		0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$2,858,437		\$2,814,177		\$0		\$0	
Object Code	Object Name								
1960	Personal Services - Information Technology	\$2,858,437		\$2,814,177		\$0		\$0	
Subtotal All Personal Services		\$2,858,437	0.0	\$2,814,177	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	\$1,395,878		\$1,718,082		\$4,535,800		\$4,535,800	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$4,535,800		\$4,535,800	
3121	Office Supplies	\$0		\$66,886		\$0		\$0	
3123	Postage	\$1,350,614		\$1,601,290		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$45,264		\$49,907		\$0		\$0	
Subtotal All Other Operating		\$1,395,878		\$1,718,082		\$4,535,800		\$4,535,800	
Total Line Item Expenditures		\$4,254,314	0.0	\$4,532,259	0.0	\$4,535,800	0.0	\$4,535,800	0.0

(2) STATE COURTS ADMINISTRATION, (B) CENTRAL APPROPRIATIONS**Schedule 5**

This Long Bill Group includes centrally-appropriated items such as health/life/dental, workers' compensation, risk management, salary survey and step plan funding. Additionally, other centrally administered administrative functions, such as leased space, vehicle lease payments, legal services and capital outlay are funded in the long bill group.

LB Line	Line Item Description	Programs Supported by Line Item	Statutory Cite
Health, Life, and 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.
Paid Family and Medical Leave Insurance	A centrally appropriated line that provides up to 12 weeks partial pay for employees for personal and family caregiving obligations.	All Judicial Programs	8-13.3-501-524
Unfunded Liability Amortization Equalization Disbursement Payments	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.
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.
Step Pay	A centrally-appropriated line that funds salary increases related to placing employees in the appropriate "step" of the Department's compensation plan.	All Judicial Programs	Judicial Department compensation plan
PERA Direct Distribution	SB18-200 -initiative to restore PERA to full funding.	All Judicial Programs	24-51-414, 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 Department of Law for legal representation.	All Judicial Programs	13-3-106, 18-1.3-202 and 24-31-101, C.R.S.
Payment to Risk Management and Property Funds	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 Payments	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 requests.	All Judicial Programs	13-3-101, C.R.S.
Ralph L. Carr Colorado Judicial Center 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 systems.	All Judicial Programs	13-3-101 and 24-30-1603, C.R.S.
CORE Payroll	This line pays for Judicial portion of the State payroll system (COMPAS). Formerly under Payments to OIT, and it was turned into it's own line in FY27.	All Judicial Programs	13-3-101 and 24-30-1603, C.R.S.
Digital Trunk Radio Payments	This line pays for Judicial portion of Digital Trunk Radios.	All Judicial Programs	24-37.5,401 - 406, C.R.S.

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	
					Funds	Federal Funds

*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

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

SB23-214 FY 2023-24 Long Bill	\$208,562,916	0.0	\$190,489,328	\$18,073,588	\$0	\$0
HB24-1188 Judicial Department Supplemental	\$168,668	0.0	\$168,668	\$0	\$0	\$0
FY 2023-24 Final Appropriation	\$208,731,584	0.0	\$190,657,996	\$18,073,588	\$0	\$0

EA-01 Centrally Appropriated Line Item Transfers	(\$49,149,629)	0.0	(\$47,330,000)	(\$1,819,629)	\$0	\$0
EA-02 Other Transfers	(\$3,033,267)	0.0	(\$334,499)	(\$2,698,768)	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$156,548,688	0.0	\$142,993,497	\$13,555,191	\$0	\$0
FY 2023-24 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$156,548,688	0.0	\$142,993,497	\$13,555,191	\$0	\$0

Short-term Disability

SB23-214 FY 2023-24 Long Bill	\$1,865,716	0.0	\$1,728,296	\$137,420	\$0	\$0
HB24-1188 Judicial Department Supplemental	\$2,348	0.0	\$2,348	\$0	\$0	\$0
FY 2023-24 Final Appropriation	\$1,868,064	0.0	\$1,730,644	\$137,420	\$0	\$0

EA-01 Centrally Appropriated Line Item Transfers	(\$360,373)	0.0	(\$347,000)	(\$13,373)	\$0	\$0
EA-02 Other Transfers	(\$106,643)	0.0	(\$85,661)	(\$20,982)	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$1,401,048	0.0	\$1,297,983	\$103,065	\$0	\$0
FY 2023-24 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$1,401,048	0.0	\$1,297,983	\$103,065	\$0	\$0

Amortization Equalization Disbursement

SB23-214 FY 2023-24 Long Bill	\$63,031,136	0.0	\$58,437,696	\$4,593,440	\$0	\$0
HB24-1188 Judicial Department Supplemental	\$73,320	0.0	\$73,320	\$0	\$0	\$0
FY 2023-24 Final Appropriation	\$63,104,456	0.0	\$58,511,016	\$4,593,440	\$0	\$0

EA-01 Centrally Appropriated Line Item Transfers	(\$14,967,499)	0.0	(\$14,530,000)	(\$437,499)	\$0	\$0
EA-02 Other Transfers	(\$808,615)	0.0	(\$97,754)	(\$710,861)	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$47,328,342	0.0	\$43,883,262	\$3,445,080	\$0	\$0
FY 2023-24 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$47,328,342	0.0	\$43,883,262	\$3,445,080	\$0	\$0

Supplemental Amortization Equalization Disbursement

SB23-214 FY 2023-24 Long Bill	\$63,031,136	0.0	\$58,437,696	\$4,593,440	\$0	\$0
HB24-1188 Judicial Department Supplemental	\$73,320	0.0	\$73,320	\$0	\$0	\$0
FY 2023-24 Final Appropriation	\$63,104,456	0.0	\$58,511,016	\$4,593,440	\$0	\$0

EA-01 Centrally Appropriated Line Item Transfers	(\$14,967,499)	0.0	(\$14,530,000)	(\$437,499)	\$0	\$0
EA-02 Other Transfers	(\$808,615)	0.0	(\$97,754)	(\$710,861)	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$47,328,342	0.0	\$43,883,262	\$3,445,080	\$0	\$0
FY 2023-24 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$47,328,342	0.0	\$43,883,262	\$3,445,080	\$0	\$0

FY 2023-24 - Judicial

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar						

PERA Direct Distribution

SB23-214 FY 2023-24 Long Bill	\$4,431,736	0.0	\$4,107,964	\$323,772	\$0	\$0
FY 2023-24 Final Appropriation	\$4,431,736	0.0	\$4,107,964	\$323,772	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$4,431,736	0.0	\$4,107,964	\$323,772	\$0	\$0
FY 2023-24 Actual Expenditures	\$1,107,934	0.0	\$1,026,991	\$80,943	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$3,323,802	0.0	\$3,080,973	\$242,829	\$0	\$0
FY 2023-24 Personal Services Allocation	\$1,107,934	0.0	\$1,026,991	\$80,943	\$0	\$0

Salary Survey

SB23-214 FY 2023-24 Long Bill	\$69,456,820	0.0	\$64,453,880	\$5,002,940	\$0	\$0
FY 2023-24 Final Appropriation	\$69,456,820	0.0	\$64,453,880	\$5,002,940	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$11,458,287)	0.0	(\$11,333,287)	(\$125,000)	\$0	\$0
EA-02 Other Transfers	(\$5,905,918)	0.0	(\$4,780,183)	(\$1,125,735)	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$52,092,615	0.0	\$48,340,410	\$3,752,205	\$0	\$0
FY 2023-24 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$52,092,615	0.0	\$48,340,410	\$3,752,205	\$0	\$0

Workers' Compensation

SB23-214 FY 2023-24 Long Bill	\$3,998,180	0.0	\$3,998,180	\$0	\$0	\$0
FY 2023-24 Final Appropriation	\$3,998,180	0.0	\$3,998,180	\$0	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$3,998,180	0.0	\$3,998,180	\$0	\$0	\$0
FY 2023-24 Actual Expenditures	\$999,545	0.0	\$999,545	\$0	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$2,998,635	0.0	\$2,998,635	\$0	\$0	\$0
FY 2023-24 Personal Services Allocation	\$999,545	0.0	\$999,545	\$0	\$0	\$0

Legal Services

SB23-214 FY 2023-24 Long Bill	\$2,772,716	0.0	\$2,772,716	\$0	\$0	\$0
HB23-1205 Office Of Judicial Ombudsman	\$401,812	0.0	\$401,812	\$0	\$0	\$0
SB23-172 Protecting Opportunities And Workers' Rights Act	\$32,568	0.0	\$32,568	\$0	\$0	\$0
SB23-228 Office Of Administrative Services For Independent Agencies	\$401,812	0.0	\$401,812	\$0	\$0	\$0
SB23-229 Statewide Behavioral Health Court Liaison Office	\$401,812	0.0	\$401,812	\$0	\$0	\$0
FY 2023-24 Final Appropriation	\$4,010,720	0.0	\$4,010,720	\$0	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$4,010,720	0.0	\$4,010,720	\$0	\$0	\$0
FY 2023-24 Actual Expenditures	\$1,002,680	0.0	\$1,002,680	\$0	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$3,008,040	0.0	\$3,008,040	\$0	\$0	\$0
FY 2023-24 Total All Other Operating Allocation	\$1,002,680	0.0	\$1,002,680	\$0	\$0	\$0

Payment to Risk Management and Property Funds

SB23-214 FY 2023-24 Long Bill	\$6,980,528	0.0	\$6,980,528	\$0	\$0	\$0
HB24-1188 Judicial Department Supplemental	\$7,773,856	0.0	\$7,773,856	\$0	\$0	\$0
FY 2023-24 Final Appropriation	\$14,754,384	0.0	\$14,754,384	\$0	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$14,754,384	0.0	\$14,754,384	\$0	\$0	\$0
FY 2023-24 Actual Expenditures	\$3,688,596	0.0	\$3,688,596	\$0	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$11,065,788	0.0	\$11,065,788	\$0	\$0	\$0
FY 2023-24 Total All Other Operating Allocation	\$3,688,596	0.0	\$3,688,596	\$0	\$0	\$0

FY 2023-24 - Judicial

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	
					Funds	Federal Funds

*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

Vehicle Lease Payments

SB23-214 FY 2023-24 Long Bill	\$635,792	0.0	\$635,792	\$0	\$0	\$0
FY 2023-24 Final Appropriation	\$635,792	0.0	\$635,792	\$0	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$635,792	0.0	\$635,792	\$0	\$0	\$0
FY 2023-24 Actual Expenditures	\$131,308	0.0	\$131,308	\$0	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$504,484	0.0	\$504,484	\$0	\$0	\$0
FY 2023-24 Total All Other Operating Allocation	\$131,308	0.0	\$131,308	\$0	\$0	\$0

Ralph L. Carr Colorado Judicial Center Leased Space

SB23-214 FY 2023-24 Long Bill	\$11,553,756	0.0	\$11,553,756	\$0	\$0	\$0
FY 2023-24 Final Appropriation	\$11,553,756	0.0	\$11,553,756	\$0	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$11,553,756	0.0	\$11,553,756	\$0	\$0	\$0
FY 2023-24 Actual Expenditures	\$2,888,439	0.0	\$2,888,439	\$0	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$8,665,317	0.0	\$8,665,317	\$0	\$0	\$0
FY 2023-24 Total All Other Operating Allocation	\$2,888,439	0.0	\$2,888,439	\$0	\$0	\$0

Payments to OIT

SB23-214 FY 2023-24 Long Bill	\$33,982,256	0.0	\$33,982,256	\$0	\$0	\$0
HB24-1188 Judicial Department Supplemental	\$1,194,192	0.0	\$1,194,192	\$0	\$0	\$0
FY 2023-24 Final Appropriation	\$35,176,448	0.0	\$35,176,448	\$0	\$0	\$0
EA-02 Other Transfers	\$86,155	0.0	\$86,155	\$0	\$0	\$0
EA-05 Restrictions	(\$103,026)	0.0	(\$103,026)	\$0	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$35,159,576	0.0	\$35,159,576	\$0	\$0	\$0
FY 2023-24 Actual Expenditures	\$8,777,240	0.0	\$8,777,240	\$0	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$26,382,336	0.0	\$26,382,336	\$0	\$0	\$0
FY 2023-24 Total All Other Operating Allocation	\$8,777,240	0.0	\$8,777,240	\$0	\$0	\$0

Digital Trunk Radio Payments

SB23-214 FY 2023-24 Long Bill	\$154,224	0.0	\$154,224	\$0	\$0	\$0
HB24-1188 Judicial Department Supplemental	(\$57,164)	0.0	(\$57,164)	\$0	\$0	\$0
FY 2023-24 Final Appropriation	\$97,060	0.0	\$97,060	\$0	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$97,060	0.0	\$97,060	\$0	\$0	\$0
FY 2023-24 Actual Expenditures	\$24,265	0.0	\$24,265	\$0	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$72,795	0.0	\$72,795	\$0	\$0	\$0
FY 2023-24 Total All Other Operating Allocation	\$24,265	0.0	\$24,265	\$0	\$0	\$0

CORE Operations

SB23-214 FY 2023-24 Long Bill	\$6,278,292	0.0	\$6,278,292	\$0	\$0	\$0
FY 2023-24 Final Appropriation	\$6,278,292	0.0	\$6,278,292	\$0	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$6,278,292	0.0	\$6,278,292	\$0	\$0	\$0
FY 2023-24 Actual Expenditures	\$1,569,573	0.0	\$1,569,573	\$0	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$4,708,719	0.0	\$4,708,719	\$0	\$0	\$0
FY 2023-24 Total All Other Operating Allocation	\$1,569,573	0.0	\$1,569,573	\$0	\$0	\$0

FY 2023-24 - Judicial

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	
					Funds	Federal Funds

*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

Capital Outlay

SB23-214 FY 2023-24 Long Bill	\$1,062,240	0.0	\$982,200	\$80,040	\$0	\$0
HB23-1120 Eviction Protections For Residential Tenants	\$27,800	0.0	\$27,800	\$0	\$0	\$0
HB23-1135 Penalty For Indecent Exposure In View Of Minors	\$28,280	0.0	\$28,280	\$0	\$0	\$0
HB23-1186 Remote Participation In Residential Evictions	\$53,360	0.0	\$53,360	\$0	\$0	\$0
HB23-1293 Felony Sentencing Commission Recommendations	\$28,800	0.0	\$28,800	\$0	\$0	\$0
HB24-1188 Judicial Department Supplemental	\$225,680	0.0	\$225,680	\$0	\$0	\$0
SB23-075 Deletion Of Child's Name From Criminal Justice Records	\$199,880	0.0	\$199,880	\$0	\$0	\$0
SB23-170 Extreme Risk Protection Order Petitions	\$121,816	0.0	\$121,816	\$0	\$0	\$0
FY 2023-24 Final Appropriation	\$1,747,856	0.0	\$1,667,816	\$80,040	\$0	\$0
EA-02 Other Transfers	(\$399,584)	0.0	(\$399,584)	\$0	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$1,348,272	0.0	\$1,268,232	\$80,040	\$0	\$0
FY 2023-24 Actual Expenditures	\$17,370	0.0	\$17,370	\$0	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$1,330,902	0.0	\$1,250,862	\$80,040	\$0	\$0
FY 2023-24 Total All Other Operating Allocation	\$17,370	0.0	\$17,370	\$0	\$0	\$0

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

FY 2023-24 Final Expenditure Authority	\$386,966,804	0.0	\$362,262,371	\$24,704,433	\$0	\$0
FY 2023-24 Actual Expenditures	\$20,206,951	0.0	\$20,126,008	\$80,943	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$366,759,853	0.0	\$342,136,363	\$24,623,490	\$0	\$0

FY 2024-25 - Judicial

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

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

HB24-1430 FY 2024-25 Long Bill	\$220,203,328	0.0	\$201,260,740	\$18,942,588	\$0	\$0
FY 2024-25 Final Appropriation	\$220,203,328	0.0	\$201,260,740	\$18,942,588	\$0	\$0

EA-01 Centrally Appropriated Line Item	(\$55,050,832)	0.0	(\$50,315,185)	(\$4,735,647)	\$0	\$0
FY 2024-25 Final Expenditure Authorized	\$165,152,496	0.0	\$150,945,555	\$14,206,941	\$0	\$0
FY 2024-25 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Reversion (Overexpend)	\$165,152,496	0.0	\$150,945,555	\$14,206,941	\$0	\$0

Short-term Disability

HB24-1430 FY 2024-25 Long Bill	\$2,033,556	0.0	\$1,876,568	\$156,988	\$0	\$0
FY 2024-25 Final Appropriation	\$2,033,556	0.0	\$1,876,568	\$156,988	\$0	\$0

EA-01 Centrally Appropriated Line Item	(\$508,389)	0.0	(\$469,142)	(\$39,247)	\$0	\$0
FY 2024-25 Final Expenditure Authorized	\$1,525,167	0.0	\$1,407,426	\$117,741	\$0	\$0
FY 2024-25 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Reversion (Overexpend)	\$1,525,167	0.0	\$1,407,426	\$117,741	\$0	\$0

PERA Direct Distribution

HB24-1430 FY 2024-25 Long Bill	\$28,563,708	0.0	\$25,895,200	\$2,668,508	\$0	\$0
FY 2024-25 Final Appropriation	\$28,563,708	0.0	\$25,895,200	\$2,668,508	\$0	\$0

FY 2024-25 Final Expenditure Authorized	\$28,563,708	0.0	\$25,895,200	\$2,668,508	\$0	\$0
FY 2024-25 Actual Expenditures	\$7,140,927	0.0	\$6,473,800	\$667,127	\$0	\$0
FY 2024-25 Reversion (Overexpend)	\$21,422,781	0.0	\$19,421,400	\$2,001,381	\$0	\$0

FY 2024-25 Personal Services Alloc	\$7,140,927	0.0	\$6,473,800	\$667,127	\$0	\$0
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Salary Survey

HB24-1430 FY 2024-25 Long Bill	\$52,810,200	0.0	\$48,661,112	\$4,149,088	\$0	\$0
FY 2024-25 Final Appropriation	\$52,810,200	0.0	\$48,661,112	\$4,149,088	\$0	\$0

EA-01 Centrally Appropriated Line Item	(\$13,202,550)	0.0	(\$12,165,278)	(\$1,037,272)	\$0	\$0
FY 2024-25 Final Expenditure Authorized	\$39,607,650	0.0	\$36,495,834	\$3,111,816	\$0	\$0
FY 2024-25 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Reversion (Overexpend)	\$39,607,650	0.0	\$36,495,834	\$3,111,816	\$0	\$0

Step Pay

HB24-1430 FY 2024-25 Long Bill	\$55,326,116	0.0	\$49,833,908	\$5,492,208	\$0	\$0
FY 2024-25 Final Appropriation	\$55,326,116	0.0	\$49,833,908	\$5,492,208	\$0	\$0

EA-01 Centrally Appropriated Line Item	(\$13,831,529)	0.0	(\$12,458,477)	(\$1,373,052)	\$0	\$0
FY 2024-25 Final Expenditure Authorized	\$41,494,587	0.0	\$37,375,431	\$4,119,156	\$0	\$0
FY 2024-25 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Reversion (Overexpend)	\$41,494,587	0.0	\$37,375,431	\$4,119,156	\$0	\$0

FY 2024-25 - Judicial

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

Paid Family and Medical Leave Insurance

HB24-1430 FY 2024-25 Long Bill	\$6,100,652	0.0	\$5,629,692	\$470,960	\$0	\$0
FY 2024-25 Final Appropriation	\$6,100,652	0.0	\$5,629,692	\$470,960	\$0	\$0
EA-01 Centrally Appropriated Line Item	(\$1,525,163)	0.0	(\$1,407,423)	(\$117,740)	\$0	\$0
FY 2024-25 Final Expenditure Authorized	\$4,575,489	0.0	\$4,222,269	\$353,220	\$0	\$0
FY 2024-25 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Reversion (Overexpend)	\$4,575,489	0.0	\$4,222,269	\$353,220	\$0	\$0

Unfunded Liability AED Payments

HB24-1430 FY 2024-25 Long Bill	\$135,569,900	0.0	\$125,104,172	\$10,465,728	\$0	\$0
FY 2024-25 Final Appropriation	\$135,569,900	0.0	\$125,104,172	\$10,465,728	\$0	\$0
EA-01 Centrally Appropriated Line Item	(\$33,892,475)	0.0	(\$31,276,043)	(\$2,616,432)	\$0	\$0
FY 2024-25 Final Expenditure Authorized	\$101,677,425	0.0	\$93,828,129	\$7,849,296	\$0	\$0
FY 2024-25 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Reversion (Overexpend)	\$101,677,425	0.0	\$93,828,129	\$7,849,296	\$0	\$0

Workers' Compensation

HB24-1430 FY 2024-25 Long Bill	\$3,527,212	0.0	\$3,527,212	\$0	\$0	\$0
FY 2024-25 Final Appropriation	\$3,527,212	0.0	\$3,527,212	\$0	\$0	\$0
FY 2024-25 Final Expenditure Authorized	\$3,527,212	0.0	\$3,527,212	\$0	\$0	\$0
FY 2024-25 Actual Expenditures	\$881,803	0.0	\$881,803	\$0	\$0	\$0
FY 2024-25 Reversion (Overexpend)	\$2,645,409	0.0	\$2,645,409	\$0	\$0	\$0
FY 2024-25 Personal Services Allocated	\$881,803	0.0	\$881,803	\$0	\$0	\$0

Legal Services

HB24-1430 FY 2024-25 Long Bill	\$3,059,028	0.0	\$3,059,028	\$0	\$0	\$0
FY 2024-25 Final Appropriation	\$3,059,028	0.0	\$3,059,028	\$0	\$0	\$0
FY 2024-25 Final Expenditure Authorized	\$3,059,028	0.0	\$3,059,028	\$0	\$0	\$0
FY 2024-25 Actual Expenditures	\$764,757	0.0	\$764,757	\$0	\$0	\$0
FY 2024-25 Reversion (Overexpend)	\$2,294,271	0.0	\$2,294,271	\$0	\$0	\$0
FY 2024-25 Total All Other Operations	\$764,757	0.0	\$764,757	\$0	\$0	\$0

Payment to Risk Management and Property Funds

HB24-1430 FY 2024-25 Long Bill	\$7,535,472	0.0	\$7,535,472	\$0	\$0	\$0
FY 2024-25 Final Appropriation	\$7,535,472	0.0	\$7,535,472	\$0	\$0	\$0
FY 2024-25 Final Expenditure Authorized	\$7,535,472	0.0	\$7,535,472	\$0	\$0	\$0
FY 2024-25 Actual Expenditures	\$1,883,868	0.0	\$1,883,868	\$0	\$0	\$0
FY 2024-25 Reversion (Overexpend)	\$5,651,604	0.0	\$5,651,604	\$0	\$0	\$0
FY 2024-25 Total All Other Operations	\$1,883,868	0.0	\$1,883,868	\$0	\$0	\$0

FY 2024-25 - Judicial

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

Vehicle Lease Payments

HB24-1430 FY 2024-25 Long Bill	\$761,652	0.0	\$761,652	\$0	\$0	\$0
FY 2024-25 Final Appropriation	\$761,652	0.0	\$761,652	\$0	\$0	\$0
FY 2024-25 Final Expenditure Authc	\$761,652	0.0	\$761,652	\$0	\$0	\$0
FY 2024-25 Actual Expenditures	\$148,478	0.0	\$148,478	\$0	\$0	\$0
FY 2024-25 Reversion (Overexpend	\$613,174	0.0	\$613,174	\$0	\$0	\$0
FY 2024-25 Total All Other Operatin	\$148,478	0.0	\$148,478	\$0	\$0	\$0

Ralph L. Carr Colorado Judicial Center Leased Space

HB24-1430 FY 2024-25 Long Bill	\$11,810,184	0.0	\$11,810,184	\$0	\$0	\$0
FY 2024-25 Final Appropriation	\$11,810,184	0.0	\$11,810,184	\$0	\$0	\$0
FY 2024-25 Final Expenditure Authc	\$11,810,184	0.0	\$11,810,184	\$0	\$0	\$0
FY 2024-25 Actual Expenditures	\$2,952,546	0.0	\$2,952,546	\$0	\$0	\$0
FY 2024-25 Reversion (Overexpend	\$8,857,638	0.0	\$8,857,638	\$0	\$0	\$0
FY 2024-25 Total All Other Operatin	\$2,952,546	0.0	\$2,952,546	\$0	\$0	\$0

Payments to OIT

HB24-1430 FY 2024-25 Long Bill	\$30,656,260	0.0	\$30,656,260	\$0	\$0	\$0
SB25-096 Judicial Department Supple	\$321,548	0.0	\$321,548	\$0	\$0	\$0
FY 2024-25 Final Appropriation	\$30,977,808	0.0	\$30,977,808	\$0	\$0	\$0
FY 2024-25 Final Expenditure Authc	\$30,977,808	0.0	\$30,977,808	\$0	\$0	\$0
FY 2024-25 Actual Expenditures	\$7,668,775	0.0	\$7,668,775	\$0	\$0	\$0
FY 2024-25 Reversion (Overexpend	\$23,309,033	0.0	\$23,309,033	\$0	\$0	\$0
FY 2024-25 Total All Other Operatin	\$7,668,775	0.0	\$7,668,775	\$0	\$0	\$0

Digital Trunk Radio Payments

HB24-1430 FY 2024-25 Long Bill	\$106,320	0.0	\$106,320	\$0	\$0	\$0
FY 2024-25 Final Appropriation	\$106,320	0.0	\$106,320	\$0	\$0	\$0
FY 2024-25 Final Expenditure Authc	\$106,320	0.0	\$106,320	\$0	\$0	\$0
FY 2024-25 Actual Expenditures	\$26,580	0.0	\$26,580	\$0	\$0	\$0
FY 2024-25 Reversion (Overexpend	\$79,740	0.0	\$79,740	\$0	\$0	\$0
FY 2024-25 Total All Other Operatin	\$26,580	0.0	\$26,580	\$0	\$0	\$0

FY 2024-25 - Judicial

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

CORE Operations

HB24-1430 FY 2024-25 Long Bill	\$1,833,592	0.0	\$1,833,592	\$0	\$0	\$0
FY 2024-25 Final Appropriation	\$1,833,592	0.0	\$1,833,592	\$0	\$0	\$0
FY 2024-25 Final Expenditure Authc	\$1,833,592	0.0	\$1,833,592	\$0	\$0	\$0
FY 2024-25 Actual Expenditures	\$458,398	0.0	\$458,398	\$0	\$0	\$0
FY 2024-25 Reversion (Overexpend	\$1,375,194	0.0	\$1,375,194	\$0	\$0	\$0
FY 2024-25 Total All Other Operatin	\$458,398	0.0	\$458,398	\$0	\$0	\$0

Capital Outlay

HB24-1430 FY 2024-25 Long Bill	\$3,135,088	0.0	\$3,135,088	\$0	\$0	\$0
FY 2024-25 Final Appropriation	\$3,135,088	0.0	\$3,135,088	\$0	\$0	\$0
FY 2024-25 Final Expenditure Authc	\$3,135,088	0.0	\$3,135,088	\$0	\$0	\$0
FY 2024-25 Actual Expenditures	\$937,376	0.0	\$937,376	\$0	\$0	\$0
FY 2024-25 Reversion (Overexpend	\$2,197,712	0.0	\$2,197,712	\$0	\$0	\$0
FY 2024-25 Total All Other Operatin	\$937,376	0.0	\$937,376	\$0	\$0	\$0

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

FY 2024-25 Final Expenditure Authc	\$445,342,878	0.0	\$412,916,200	\$32,426,678	\$0	\$0
FY 2024-25 Actual Expenditures	\$22,863,509	0.0	\$22,196,382	\$667,127	\$0	\$0
FY 2024-25 Reversion (Overexpend	\$422,479,369	0.0	\$390,719,818	\$31,759,551	\$0	\$0

FY 2025-26 - Judicial

*This schedule reflects only Long Bill & Special B

Schedule 3C

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

SB 25-206 FY 2025-26 Long Bill	\$59,217,938	0.0	\$53,217,156	\$6,000,782	\$0	\$0
FY 2025-26 Initial Appropriation	\$59,217,938	0.0	\$53,217,156	\$6,000,782	\$0	\$0
Personal Services Allocation	\$59,217,938	0.0	\$53,217,156	\$6,000,782	\$0	\$0

Short-term Disability

SB 25-206 FY 2025-26 Long Bill	\$254,768	0.0	\$229,145	\$25,623	\$0	\$0
FY 2025-26 Initial Appropriation	\$254,768	0.0	\$229,145	\$25,623	\$0	\$0
Personal Services Allocation	\$254,768	0.0	\$229,145	\$25,623	\$0	\$0

PERA Direct Distribution

SB 25-206 FY 2025-26 Long Bill	\$6,925,531	0.0	\$6,116,253	\$809,278	\$0	\$0
FY 2025-26 Initial Appropriation	\$6,925,531	0.0	\$6,116,253	\$809,278	\$0	\$0
Personal Services Allocation	\$6,925,531	0.0	\$6,116,253	\$809,278	\$0	\$0

Salary Survey

SB 25-206 FY 2025-26 Long Bill	\$10,174,448	0.0	\$9,141,283	\$1,033,165	\$0	\$0
FY 2025-26 Initial Appropriation	\$10,174,448	0.0	\$9,141,283	\$1,033,165	\$0	\$0
Personal Services Allocation	\$10,174,448	0.0	\$9,141,283	\$1,033,165	\$0	\$0

Step Pay

SB 25-206 FY 2025-26 Long Bill	\$1,791,174	0.0	\$1,564,007	\$227,167	\$0	\$0
FY 2025-26 Initial Appropriation	\$1,791,174	0.0	\$1,564,007	\$227,167	\$0	\$0
Personal Services Allocation	\$1,791,174	0.0	\$1,564,007	\$227,167	\$0	\$0

Paid Family and Medical Leave Ins

SB 25-206 FY 2025-26 Long Bill	\$1,637,796	0.0	\$1,473,077	\$164,719	\$0	\$0
FY 2025-26 Initial Appropriation	\$1,637,796	0.0	\$1,473,077	\$164,719	\$0	\$0
Personal Services Allocation	\$1,637,796	0.0	\$1,473,077	\$164,719	\$0	\$0

Unfunded Liability AED Payments

SB 25-206 FY 2025-26 Long Bill	\$36,395,487	0.0	\$32,735,064	\$3,660,423	\$0	\$0
FY 2025-26 Initial Appropriation	\$36,395,487	0.0	\$32,735,064	\$3,660,423	\$0	\$0
Personal Services Allocation	\$36,395,487	0.0	\$32,735,064	\$3,660,423	\$0	\$0

Workers' Compensation

SB 25-206 FY 2025-26 Long Bill	\$665,368	0.0	\$665,368	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$665,368	0.0	\$665,368	\$0	\$0	\$0
Personal Services Allocation	\$665,368	0.0	\$665,368	\$0	\$0	\$0

Legal Services

SB 25-206 FY 2025-26 Long Bill	\$175,691	0.0	\$175,691	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$175,691	0.0	\$175,691	\$0	\$0	\$0
Personal Services Allocation	\$175,691	0.0	\$175,691	\$0	\$0	\$0

Payment to Risk Management and

SB 25-206 FY 2025-26 Long Bill	\$1,616,684	0.0	\$1,616,684	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$1,616,684	0.0	\$1,616,684	\$0	\$0	\$0
Personal Services Allocation	\$1,616,684	0.0	\$1,616,684	\$0	\$0	\$0

FY 2025-26 - Judicial

**This schedule reflects only Long Bill & Special B*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Vehicle Lease Payments

SB 25-206 FY 2025-26 Long Bill	\$164,327	0.0	\$164,327	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$164,327	0.0	\$164,327	\$0	\$0	\$0
Total All Other Operating Allocation	\$164,327	0.0	\$164,327	\$0	\$0	\$0

Ralph L. Carr Colorado Judicial Ce

SB 25-206 FY 2025-26 Long Bill	\$4,943,740	0.0	\$4,943,740	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$4,943,740	0.0	\$4,943,740	\$0	\$0	\$0
Total All Other Operating Allocation	\$4,943,740	0.0	\$4,943,740	\$0	\$0	\$0

Payments to OIT

SB 25-206 FY 2025-26 Long Bill	\$3,910,702	0.0	\$3,910,702	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$3,910,702	0.0	\$3,910,702	\$0	\$0	\$0
Total All Other Operating Allocation	\$3,910,702	0.0	\$3,910,702	\$0	\$0	\$0

Digital Trunk Radio Payments

SB 25-206 FY 2025-26 Long Bill	\$31,542	0.0	\$31,542	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$31,542	0.0	\$31,542	\$0	\$0	\$0
Total All Other Operating Allocation	\$31,542	0.0	\$31,542	\$0	\$0	\$0

CORE Operations

SB 25-206 FY 2025-26 Long Bill	\$122,071	0.0	\$122,071	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$122,071	0.0	\$122,071	\$0	\$0	\$0
Total All Other Operating Allocation	\$122,071	0.0	\$122,071	\$0	\$0	\$0

Capital Outlay

SB 25-206 FY 2025-26 Long Bill	\$220,036	0.0	\$206,366	\$13,670	\$0	\$0
HB25-1275 Forensic Science Integrity	\$16,840	0.0	\$16,840	\$0	\$0	\$0
SB25-024 Judicial Officers	\$115,500	0.0	\$115,500	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$352,376	0.0	\$338,706	\$13,670	\$0	\$0
Personal Services Allocation	\$206,366	0.0	\$206,366	\$0	\$0	\$0
Total All Other Operating Allocation	\$146,010	0.0	\$132,340	\$13,670	\$0	\$0

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

SB 25-206 FY 2025-26 Long Bill	\$128,247,303	0.0	\$116,312,476	\$11,934,827	\$0	\$0
HB25-1275 Forensic Science Integrity	\$16,840	0.0	\$16,840	\$0	\$0	\$0
SB25-024 Judicial Officers	\$115,500	0.0	\$115,500	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$128,379,643	0.0	\$116,444,816	\$11,934,827	\$0	\$0
Personal Services Allocation	\$119,061,251	0.0	\$107,140,094	\$11,921,157	\$0	\$0
Total All Other Operating Allocation	\$9,318,392	0.0	\$9,304,722	\$13,670	\$0	\$0

Judicial

Schedule 14B

Line Item Object Code Detail	FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO 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**

FTE_ROLLUP	Total FTE		0.0	0.0		0.0		0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0		\$0	\$59,217,938		\$73,813,854	

Object Code Object Name

1000	Personal Services	\$0		\$0	\$59,217,938		\$73,813,854	
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Personal Services - Contract Services**Object Group Object Group Name****Object Code Object Name**

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$59,217,938	0.0	\$73,813,854	0.0
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All Other Operating Expenditures**Object Group Object Group Name****Object Code Object Name**

Subtotal All Other Operating		\$0		\$0		\$0		\$0	
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Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$59,217,938	0.0	\$73,813,854	0.0
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Short-term Disability - 02. Courts Administration, (B) Central Appropriations**Personal Services - Employees****Object Group Object Group Name**

FTE_ROLLUP	Total FTE		0.0	0.0		0.0		0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0		\$0	\$254,768		\$265,732	

Object Code Object Name

1000	Personal Services	\$0		\$0	\$254,768		\$265,732	
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Personal Services - Contract Services**Object Group Object Group Name****Object Code Object Name**

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$254,768	0.0	\$265,732	0.0
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All Other Operating Expenditures**Object Group Object Group Name**

Judicial

Schedule 14B

Line Item Object Code Detail	FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code Object Name								
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$254,768	0.0	\$265,732	0.0

PERA Direct Distribution - 02. Courts Administration, (B) Central Appropriations**Personal Services - Employees****Object Group Object Group Name**

FTE_ROLLUP	Total FTE		0.0		0.0		0.0		0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$1,107,934		\$7,140,927		\$6,925,531		\$6,635,557	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$6,925,531		\$6,635,557	
1526		\$1,107,934		\$7,140,927		\$0		\$0	

Personal Services - Contract Services**Object Group Object Group Name****Object Code Object Name**

Subtotal All Personal Services	\$1,107,934	0.0	\$7,140,927	0.0	\$6,925,531	0.0	\$6,635,557	0.0
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All Other Operating Expenditures**Object Group Object Group Name****Object Code Object Name**

Subtotal All Other Operating	\$0		\$0		\$0		\$0	
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Total Line Item Expenditures	\$1,107,934	0.0	\$7,140,927	0.0	\$6,925,531	0.0	\$6,635,557	0.0
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Salary Survey - 02. Courts Administration, (B) Central Appropriations**Personal Services - Employees****Object Group Object Group Name**

FTE_ROLLUP	Total FTE		0.0		0.0		0.0		0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0		\$0		\$10,174,448		\$12,862,374	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$10,174,448		\$12,862,374	
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Judicial

Schedule 14B

Line Item Object Code Detail	FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<u>Personal Services - Contract Services</u>								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$10,174,448	0.0	\$12,862,374	0.0
<u>All Other Operating Expenditures</u>								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$10,174,448	0.0	\$12,862,374	0.0

Step Pay - 02. Courts Administration, (B) Central Appropriations

<u>Personal Services - Employees</u>								
Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		0.0	0.0		0.0		0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0		\$0	\$1,791,174		\$1,524,012	
Object Code	Object Name							
1000	Personal Services	\$0		\$0	\$1,791,174		\$1,524,012	
<u>Personal Services - Contract Services</u>								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$1,791,174	0.0	\$1,524,012	0.0
<u>All Other Operating Expenditures</u>								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$1,791,174	0.0	\$1,524,012	0.0

Judicial

Schedule 14B

Line Item	Object Code	Detail	FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Paid Family and Medical Leave Insurance - 02. Courts Administration, (B) Central Appropriations										
Personal Services - Employees										
Object Group	Object Group Name									
FTE_ROLLUP	Total FTE			0.0		0.0		0.0		0.0
1000_ROLLUP	Total Employee Wages and Benefits		\$0		\$0		\$1,637,796		\$1,707,140	
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$1,637,796		\$1,707,140	
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$1,637,796	0.0	\$1,707,140	0.0
All Other Operating Expenditures										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Other Operating			\$0		\$0		\$0		\$0	
Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$1,637,796	0.0	\$1,707,140	0.0

Unfunded Liability AED Payments - 02. Courts Administration, (B) Central Appropriations

<u>Personal Services - Employees</u>									
Object Group	Object Group Name								
FTE_ROLLUP	Total FTE		0.0		0.0		0.0		0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0		\$0		\$36,395,487		\$37,936,488	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$36,395,487		\$37,936,488	

Judicial

Schedule 14B

Line Item	Object Code	Detail	FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<u>Personal Services - Contract Services</u>										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$36,395,487	0.0	\$37,936,488	0.0
<u>All Other Operating Expenditures</u>										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Other Operating			\$0		\$0		\$0		\$0	
Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$36,395,487	0.0	\$37,936,488	0.0

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

Personal Services - Employees									
Object Group	Object Group Name								
FTE_ROLLUP	Total FTE		0.0		0.0		0.0		0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$999,545		\$881,803		\$665,368		\$957,387	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$665,368		\$957,387	
1533	Workers' Compensation	\$999,545		\$881,803		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$999,545	0.0	\$881,803	0.0	\$665,368	0.0	\$957,387	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$999,545	0.0	\$881,803	0.0	\$665,368	0.0	\$957,387	0.0

Judicial

Schedule 14B

Line Item	Object Code	Detail	FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Legal Services - 02. Courts Administration, (B) Central Appropriations										
Personal Services - Employees										
Object Group	Object Group Name									
FTE_ROLLUP	Total FTE			0.0		0.0		0.0		0.0
1000_ROLLUP	Total Employee Wages and Benefits		\$0		\$0		\$175,691		\$511,623	
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$175,691		\$511,623	
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$175,691	0.0	\$511,623	0.0
All Other Operating Expenditures										
Object Group	Object Group Name									
2000_ROLLUP	Total Operating Expenses		\$1,002,680		\$764,757		\$0		\$0	
Object Code	Object Name									
2690	Legal Services		\$1,002,680		\$764,757		\$0		\$0	
Subtotal All Other Operating			\$1,002,680		\$764,757		\$0		\$0	
Total Line Item Expenditures			\$1,002,680	0.0	\$764,757	0.0	\$175,691	0.0	\$511,623	0.0

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

Personal Services - Employees									
Object Group	Object Group Name								
FTE_ROLLUP	Total FTE		0.0		0.0		0.0		0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0		\$0		\$1,616,684		\$1,495,026	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,616,684		\$1,495,026	

Judicial

Schedule 14B

Line Item Object Code Detail		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$1,616,684	0.0	\$1,495,026	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	\$3,688,596		\$1,883,868		\$0		\$0	
Object Code	Object Name								
2660	Insurance For Other Than Employee Benefits	\$3,688,596		\$1,883,868		\$0		\$0	
Subtotal All Other Operating		\$3,688,596		\$1,883,868		\$0		\$0	
Total Line Item Expenditures		\$3,688,596	0.0	\$1,883,868	0.0	\$1,616,684	0.0	\$1,495,026	0.0

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

Personal Services - Employees									
Object Group	Object Group Name								
FTE_ROLLUP	Total FTE		0.0		0.0		0.0		0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	\$131,308		\$148,478		\$164,327		\$147,615	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$164,327		\$147,615	
2251	Rental/Lease Motor Pool Vehicle	\$131,308		\$148,478		\$0		\$0	
Subtotal All Other Operating		\$131,308		\$148,478		\$164,327		\$147,615	
Total Line Item Expenditures		\$131,308	0.0	\$148,478	0.0	\$164,327	0.0	\$147,615	0.0

Judicial

Schedule 14B

Line Item Object Code Detail	FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
Ralph L. Carr Colorado Judicial Center Leased Space - 02. Courts Administration, (B) Central Appropriations									
Personal Services - Employees									
Object Group	Object Group Name								
FTE_ROLLUP	Total FTE	0.0		0.0		0.0		0.0	
1000_ROLLUP	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	\$0		\$0		\$4,943,740		\$4,573,540	
7000_ROLLUP	Total Transfers	\$2,888,439		\$2,952,546		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$4,943,740		\$4,573,540	
7000	Transfers	\$2,888,439		\$2,952,546		\$0		\$0	
Subtotal All Other Operating		\$2,888,439		\$2,952,546		\$4,943,740		\$4,573,540	
Total Line Item Expenditures		\$2,888,439	0.0	\$2,952,546	0.0	\$4,943,740	0.0	\$4,573,540	0.0

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

<u>Personal Services - Employees</u>									
Object Group	Object Group Name								
FTE_ROLLUP	Total FTE		0.0		0.0		0.0		0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								

Judicial

Schedule 14B

Line Item	Object Code	Detail	FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code		Object Name								
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures										
Object Group		Object Group Name								
2000_ROLLUP	Total Operating Expenses		\$8,777,240		\$7,668,775		\$3,910,702		\$4,227,316	
Object Code		Object Name								
2000	Operating Expense		\$0		\$0		\$3,910,702		\$4,227,316	
2650	Office of Information Technology Purchased Services		\$8,777,240		\$7,668,775		\$0		\$0	
Subtotal All Other Operating			\$8,777,240		\$7,668,775		\$3,910,702		\$4,227,316	
Total Line Item Expenditures			\$8,777,240	0.0	\$7,668,775	0.0	\$3,910,702	0.0	\$4,227,316	0.0

Digital Trunk Radio Payments - 02. Courts Administration, (B) Central Appropriations

Personal Services - Employees									
Object Group	Object Group Name								
FTE_ROLLUP	Total FTE		0.0		0.0		0.0		0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code Object Name									
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code Object Name									
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	\$0		\$0		\$31,542		\$42,279	
Object Code Object Name									
2000	Operating Expense	\$0		\$0		\$31,542		\$42,279	
Subtotal All Other Operating		\$0		\$0		\$31,542		\$42,279	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$31,542	0.0	\$42,279	0.0

(2) STATE COURTS ADMINISTRATION, (C) 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.

LB Line	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 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 and Probation Programs	24-4.1-100.1 et seq., C.R.S.
Collections Program and Office of Restitution Services	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 and 113, 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 and Probation Programs	13-5-101 and 13-6-101, C.R.S.
Language Interpreters and Translators	This line pays for language interpretation services in the state's trial courts.	Trial Court and Probation Programs	13-90-113 and 13-90-114, C.R.S.
Office of Dispute Resolution	This line pays for the office which establishes rules, regulations, and procedures for the prompt resolution of disputes.	Trial Court Programs	13-22-303, C.R.S.
Judicial Security Office	Funds 3.0 security FTE and operating costs for the Judicial Security Office. The Office specializes in incident management, security protection, and coordination with the Colorado State Patrol and 246 law enforcement agencies across the State.	All Judicial Programs	16-2.5-152, 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.
Appropriation to the Underfunded Courthouse Facility Cash Fund	This line provides supplemental funding for courthouse facility projects in counties with limited financial resources.	Trial Court Programs	13-1-303, C.R.S.
Underfunded Courthouse Facilities Grant Program	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 Furnishings and 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 Program	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 Justice 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.

(2) STATE COURTS ADMINISTRATION, (C) 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.

LB Line	Line Item Description	Programs Supported by Line Item	Statutory Cite
Restorative Justice Programs	This line funds administrative expenses and grants to districts with Restorative Justice programs.	Trial Court 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 Court Program	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.
Appropriation to the Eviction Legal Defense Fund	This line contains the general fund appropriation to the Eviction Legal Defense Fund. All expenditures are contained in the Eviction Legal Defense Grant Program line.	Trial Court Programs	13-5-140, C.R.S.
Eviction Legal Defense Grant Program	This grant programs provides funding to qualified organizations to legal advice, counseling, and representation for, and on behalf of, indigent clients who are experiencing an eviction or are at immediate risk of an eviction.	Trial Court Programs	16-11.9-201 (1) C.R.S.
Appropriation to the Colorado Access to Justice Cash Fund	This line supports the Colorado Access to Justice Commission	Access to Justice Commission	13-5.7-105, C.R.S.
Professional Licenses	This line funds the payment of renewal fees for professional licenses and registration for all positions that require them.	All Judicial Programs	N/A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						

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

SB23-214 FY 2023-24 Long Bill	\$73,500,000	0.0	\$8,000,000	\$65,500,000	\$0	\$0
FY 2023-24 Final Appropriation	\$73,500,000	0.0	\$8,000,000	\$65,500,000	\$0	\$0
 FY 2023-24 Final Expenditure Authority	 \$73,500,000	 0.0	 \$8,000,000	 \$65,500,000	 \$0	 \$0
FY 2023-24 Actual Expenditures	\$15,651,617	0.0	\$2,000,000	\$13,651,617	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$57,848,383	0.0	\$6,000,000	\$51,848,383	\$0	\$0
 FY 2023-24 Total All Other Operating Allocation	 \$15,651,617	 0.0	 \$2,000,000	 \$13,651,617	 \$0	 \$0

Victim Compensation

SB23-214 FY 2023-24 Long Bill	\$53,600,000	0.0	\$0	\$53,600,000	\$0	\$0
FY 2023-24 Final Appropriation	\$53,600,000	0.0	\$0	\$53,600,000	\$0	\$0
 EA-04 Statutory Appropriation or Custodial Funds Adjustment	 \$5,900,000	 0.0	 \$0	 \$0	 \$0	 \$5,900,000
FY 2023-24 Final Expenditure Authority	\$59,500,000	0.0	\$0	\$53,600,000	\$0	\$5,900,000
FY 2023-24 Actual Expenditures	\$15,566,865	0.0	\$0	\$9,987,024	\$0	\$5,579,842
FY 2023-24 Reversion (Overexpenditure)	\$43,933,135	0.0	\$0	\$43,612,976	\$0	\$320,158
 FY 2023-24 Total All Other Operating Allocation	 \$15,566,865	 0.0	 \$0	 \$9,987,024	 \$0	 \$5,579,842

Office of Restitution Services

SB23-214 FY 2023-24 Long Bill	\$32,564,040	492.8	\$0	\$28,973,876	\$3,590,164	\$0
FY 2023-24 Final Appropriation	\$32,564,040	492.8	\$0	\$28,973,876	\$3,590,164	\$0
 EA-01 Centrally Appropriated Line Item Transfers	 \$2,083,000	 0.0	 \$0	 \$2,083,000	 \$0	 \$0
EA-02 Other Transfers	\$4,000,000	0.0	\$4,000,000	\$0	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$38,647,040	492.8	\$4,000,000	\$31,056,876	\$3,590,164	\$0
FY 2023-24 Actual Expenditures	\$9,368,790	492.8	\$4,000,000	\$4,978,837	\$389,954	\$0
FY 2023-24 Reversion (Overexpenditure)	\$29,278,250	0.0	\$0	\$26,078,039	\$3,200,210	\$0
 FY 2023-24 Personal Services Allocation	 \$9,211,586	 492.8	 \$4,000,000	 \$4,821,633	 \$389,954	 \$0
FY 2023-24 Total All Other Operating Allocation	\$157,204	0.0	\$0	\$157,204	\$0	\$0

Problem-Solving Courts

SB23-214 FY 2023-24 Long Bill	\$15,382,880	152.8	\$934,468	\$14,448,412	\$0	\$0
FY 2023-24 Final Appropriation	\$15,382,880	152.8	\$934,468	\$14,448,412	\$0	\$0
 EA-01 Centrally Appropriated Line Item Transfers	 \$750,000	 0.0	 \$0	 \$750,000	 \$0	 \$0
FY 2023-24 Final Expenditure Authority	\$16,132,880	152.8	\$934,468	\$15,198,412	\$0	\$0
FY 2023-24 Actual Expenditures	\$4,407,255	152.8	\$233,617	\$4,173,638	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$11,725,625	0.0	\$700,851	\$11,024,774	\$0	\$0
 FY 2023-24 Personal Services Allocation	 \$4,120,848	 152.8	 \$233,617	 \$3,887,231	 \$0	 \$0
FY 2023-24 Total All Other Operating Allocation	\$286,407	0.0	\$0	\$286,407	\$0	\$0

Language Interpreters

SB23-214 FY 2023-24 Long Bill	\$30,842,760	148.0	\$30,642,760	\$200,000	\$0	\$0
FY 2023-24 Final Appropriation	\$30,842,760	148.0	\$30,642,760	\$200,000	\$0	\$0
 EA-01 Centrally Appropriated Line Item Transfers	 \$1,503,000	 0.0	 \$1,503,000	 \$0	 \$0	 \$0
FY 2023-24 Final Expenditure Authority	\$32,345,760	148.0	\$32,145,760	\$200,000	\$0	\$0
FY 2023-24 Actual Expenditures	\$9,172,340	148.0	\$9,132,658	\$39,681	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$23,173,420	0.0	\$23,013,102	\$160,319	\$0	\$0
 FY 2023-24 Personal Services Allocation	 \$8,906,506	 148.0	 \$8,906,506	 \$0	 \$0	 \$0
FY 2023-24 Total All Other Operating Allocation	\$265,833	0.0	\$226,152	\$39,681	\$0	\$0

FY 2023-24 - Judicial

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Data is through Accounting Period 16 //// Data is rounded to the nearest dollar*

Courthouse Security

SB23-214 FY 2023-24 Long Bill	\$12,134,364	0.0	\$2,000,000	\$10,134,364	\$0	\$0
FY 2023-24 Final Appropriation	\$12,134,364	0.0	\$2,000,000	\$10,134,364	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$12,134,364	0.0	\$2,000,000	\$10,134,364	\$0	\$0
FY 2023-24 Actual Expenditures	\$1,950,365	0.0	\$500,000	\$1,450,365	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$10,183,999	0.0	\$1,500,000	\$8,683,999	\$0	\$0
FY 2023-24 Total All Other Operating Allocation	\$1,950,365	0.0	\$500,000	\$1,450,365	\$0	\$0

Approp to Underfunded Courthouse Facility Cash Fund

SB23-214 FY 2023-24 Long Bill	\$13,700,000	0.0	\$13,700,000	\$0	\$0	\$0
FY 2023-24 Final Appropriation	\$13,700,000	0.0	\$13,700,000	\$0	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$13,700,000	0.0	\$13,700,000	\$0	\$0	\$0
FY 2023-24 Actual Expenditures	\$3,425,000	0.0	\$3,425,000	\$0	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$10,275,000	0.0	\$10,275,000	\$0	\$0	\$0
FY 2023-24 Total All Other Operating Allocation	\$3,425,000	0.0	\$3,425,000	\$0	\$0	\$0

Underfunded Courthouse Facilities Grant Program

SB23-214 FY 2023-24 Long Bill	\$13,700,000	0.0	\$0	\$0	\$13,700,000	\$0
FY 2023-24 Final Appropriation	\$13,700,000	0.0	\$0	\$0	\$13,700,000	\$0
FY 2023-24 Final Expenditure Authority	\$13,700,000	0.0	\$0	\$0	\$13,700,000	\$0
FY 2023-24 Actual Expenditures	\$1,405,919	0.0	\$0	\$0	\$1,405,919	\$0
FY 2023-24 Reversion (Overexpenditure)	\$12,294,081	0.0	\$0	\$0	\$12,294,081	\$0
FY 2023-24 Personal Services Allocation	\$1,500	0.0	\$0	\$0	\$1,500	\$0
FY 2023-24 Total All Other Operating Allocation	\$1,404,419	0.0	\$0	\$0	\$1,404,419	\$0

Courthouse Furnishings/ Infrastructure Maintenance

SB23-214 FY 2023-24 Long Bill	\$9,080,096	0.0	\$9,080,096	\$0	\$0	\$0
HB24-1188 Judicial Department Supplemental	\$3,073,124	0.0	\$3,073,124	\$0	\$0	\$0
FY 2023-24 Final Appropriation	\$12,153,220	0.0	\$12,153,220	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$1,465,990)	0.0	(\$1,465,990)	\$0	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$10,687,230	0.0	\$10,687,230	\$0	\$0	\$0
FY 2023-24 Actual Expenditures	\$1,572,315	0.0	\$1,572,315	\$0	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$9,114,915	0.0	\$9,114,915	\$0	\$0	\$0
FY 2023-24 Personal Services Allocation	\$17,840	0.0	\$17,840	\$0	\$0	\$0
FY 2023-24 Total All Other Operating Allocation	\$1,554,475	0.0	\$1,554,475	\$0	\$0	\$0

Senior Judge Program

SB23-214 FY 2023-24 Long Bill	\$9,163,580	0.0	\$3,963,580	\$5,200,000	\$0	\$0
FY 2023-24 Final Appropriation	\$9,163,580	0.0	\$3,963,580	\$5,200,000	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$9,163,580	0.0	\$3,963,580	\$5,200,000	\$0	\$0
FY 2023-24 Actual Expenditures	\$1,951,100	0.0	\$990,895	\$960,205	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$7,212,480	0.0	\$2,972,685	\$4,239,795	\$0	\$0
FY 2023-24 Personal Services Allocation	\$1,792,601	0.0	\$981,792	\$810,808	\$0	\$0
FY 2023-24 Total All Other Operating Allocation	\$158,499	0.0	\$9,103	\$149,396	\$0	\$0

FY 2023-24 - Judicial

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

Judicial Education And Training

SB23-214 FY 2023-24 Long Bill	\$5,101,532	16.0	\$349,300	\$4,752,232	\$0	\$0
FY 2023-24 Final Appropriation	\$5,101,532	16.0	\$349,300	\$4,752,232	\$0	\$0
 FY 2023-24 Final Expenditure Authority	 \$5,101,532	 16.0	 \$349,300	 \$4,752,232	 \$0	 \$0
FY 2023-24 Actual Expenditures	\$946,040	16.0	\$87,325	\$858,715	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$4,155,492	0.0	\$261,975	\$3,893,517	\$0	\$0
 FY 2023-24 Personal Services Allocation	 \$335,201	 16.0	 \$0	 \$335,201	 \$0	 \$0
FY 2023-24 Total All Other Operating Allocation	\$610,839	0.0	\$87,325	\$523,514	\$0	\$0

Judicial Performance Program

SB23-214 FY 2023-24 Long Bill	\$3,453,732	8.0	\$858,000	\$2,595,732	\$0	\$0
FY 2023-24 Final Appropriation	\$3,453,732	8.0	\$858,000	\$2,595,732	\$0	\$0
 FY 2023-24 Final Expenditure Authority	 \$3,453,732	 8.0	 \$858,000	 \$2,595,732	 \$0	 \$0
FY 2023-24 Actual Expenditures	\$615,790	8.0	\$214,500	\$401,290	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$2,837,942	0.0	\$643,500	\$2,194,442	\$0	\$0
 FY 2023-24 Personal Services Allocation	 \$574,801	 8.0	 \$214,500	 \$360,301	 \$0	 \$0
FY 2023-24 Total All Other Operating Allocation	\$40,989	0.0	\$0	\$40,989	\$0	\$0

Family Violence Justice Grants

SB23-214 FY 2023-24 Long Bill	\$8,680,000	0.0	\$8,000,000	\$680,000	\$0	\$0
FY 2023-24 Final Appropriation	\$8,680,000	0.0	\$8,000,000	\$680,000	\$0	\$0
 FY 2023-24 Final Expenditure Authority	 \$8,680,000	 0.0	 \$8,000,000	 \$680,000	 \$0	 \$0
FY 2023-24 Actual Expenditures	\$1,993,293	0.0	\$1,993,293	\$0	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$6,686,707	0.0	\$6,006,707	\$680,000	\$0	\$0
 FY 2023-24 Total All Other Operating Allocation	 \$1,993,293	 0.0	 \$1,993,293	 \$0	 \$0	 \$0

Restorative Justice Programs

SB23-214 FY 2023-24 Long Bill	\$4,053,820	4.0	\$0	\$4,053,820	\$0	\$0
FY 2023-24 Final Appropriation	\$4,053,820	4.0	\$0	\$4,053,820	\$0	\$0
 FY 2023-24 Final Expenditure Authority	 \$4,053,820	 4.0	 \$0	 \$4,053,820	 \$0	 \$0
FY 2023-24 Actual Expenditures	\$789,171	4.0	\$0	\$789,171	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$3,264,649	0.0	\$0	\$3,264,649	\$0	\$0
 FY 2023-24 Personal Services Allocation	 \$157,416	 4.0	 \$0	 \$157,416	 \$0	 \$0
FY 2023-24 Total All Other Operating Allocation	\$631,755	0.0	\$0	\$631,755	\$0	\$0

District Attorney Adult Pretrial Diversion Programs

SB23-214 FY 2023-24 Long Bill	\$2,700,000	0.0	\$400,000	\$1,624,000	\$676,000	\$0
FY 2023-24 Final Appropriation	\$2,700,000	0.0	\$400,000	\$1,624,000	\$676,000	\$0
 EA-05 Restrictions	 (\$406,000)	 0.0	 \$0	 (\$406,000)	 \$0	 \$0
FY 2023-24 Final Expenditure Authority	\$2,294,000	0.0	\$400,000	\$1,218,000	\$676,000	\$0
FY 2023-24 Actual Expenditures	\$162,624	0.0	\$99,698	\$0	\$62,926	\$0
FY 2023-24 Reversion (Overexpenditure)	\$2,131,376	0.0	\$300,302	\$1,218,000	\$613,074	\$0
 FY 2023-24 Total All Other Operating Allocation	 \$162,624	 0.0	 \$99,698	 \$0	 \$62,926	 \$0

FY 2023-24 - Judicial

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						

Family Friendly Courts

SB23-214 FY 2023-24 Long Bill	\$1,080,000	0.0	\$0	\$1,080,000	\$0	\$0
FY 2023-24 Final Appropriation	\$1,080,000	0.0	\$0	\$1,080,000	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$1,080,000	0.0	\$0	\$1,080,000	\$0	\$0
FY 2023-24 Actual Expenditures	\$242,192	0.0	\$0	\$242,192	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$837,808	0.0	\$0	\$837,808	\$0	\$0
FY 2023-24 Personal Services Allocation	\$11,269	0.0	\$0	\$11,269	\$0	\$0
FY 2023-24 Total All Other Operating Allocation	\$230,923	0.0	\$0	\$230,923	\$0	\$0

SB19-180 Appropriation to the Eviction Legal Defense Fund

SB23-214 FY 2023-24 Long Bill	\$4,400,000	0.0	\$4,400,000	\$0	\$0	\$0
FY 2023-24 Final Appropriation	\$4,400,000	0.0	\$4,400,000	\$0	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$4,400,000	0.0	\$4,400,000	\$0	\$0	\$0
FY 2023-24 Actual Expenditures	\$1,100,000	0.0	\$1,100,000	\$0	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$3,300,000	0.0	\$3,300,000	\$0	\$0	\$0
FY 2023-24 Total All Other Operating Allocation	\$1,100,000	0.0	\$1,100,000	\$0	\$0	\$0

SB19-180 Eviction Legal Defense Program

SB23-214 FY 2023-24 Long Bill	\$8,000,000	0.0	\$0	\$5,600,000	\$2,400,000	\$0
FY 2023-24 Final Appropriation	\$8,000,000	0.0	\$0	\$5,600,000	\$2,400,000	\$0
FY 2023-24 Final Expenditure Authority	\$8,000,000	0.0	\$0	\$5,600,000	\$2,400,000	\$0
FY 2023-24 Actual Expenditures	\$1,830,944	0.0	\$0	\$1,280,944	\$550,000	\$0
FY 2023-24 Reversion (Overexpenditure)	\$6,169,056	0.0	\$0	\$4,319,056	\$1,850,000	\$0
FY 2023-24 Total All Other Operating Allocation	\$1,830,944	0.0	\$0	\$1,280,944	\$550,000	\$0

Total For: 02. Courts Administration, (C) Centrally-Administered Programs,

FY 2023-24 Final Expenditure Authority	\$316,573,938	821.6	\$89,438,338	\$200,869,436	\$20,366,164	\$5,900,000
FY 2023-24 Actual Expenditures	\$72,151,620	821.6	\$25,349,301	\$38,813,679	\$2,408,799	\$5,579,842
FY 2023-24 Reversion (Overexpenditure)	\$244,422,318	0.0	\$64,089,037	\$162,055,757	\$17,957,365	\$320,158

FY 2024-25 - Judicial

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

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

HB24-1430 FY 2024-25 Long Bill	\$65,500,000	0.0	\$0	\$65,500,000	\$0	\$0
FY 2024-25 Final Appropriation	\$65,500,000	0.0	\$0	\$65,500,000	\$0	\$0
FY 2024-25 Final Expenditure Authorized	\$65,500,000	0.0	\$0	\$65,500,000	\$0	\$0
FY 2024-25 Actual Expenditures	\$14,810,806	0.0	\$0	\$14,810,806	\$0	\$0
FY 2024-25 Reversion (Overexpenditure)	\$50,689,194	0.0	\$0	\$50,689,194	\$0	\$0
FY 2024-25 Total All Other Operations	\$14,810,806	0.0	\$0	\$14,810,806	\$0	\$0

Victim Compensation

HB24-1430 FY 2024-25 Long Bill	\$53,600,000	0.0	\$0	\$53,600,000	\$0	\$0
FY 2024-25 Final Appropriation	\$53,600,000	0.0	\$0	\$53,600,000	\$0	\$0
EA-04 Statutory Appropriation or Custody	\$6,300,000	0.0	\$0	\$0	\$0	\$6,300,000
FY 2024-25 Final Expenditure Authorized	\$59,900,000	0.0	\$0	\$53,600,000	\$0	\$6,300,000
FY 2024-25 Actual Expenditures	\$16,010,511	0.0	\$0	\$9,795,339	\$0	\$6,215,172
FY 2024-25 Reversion (Overexpenditure)	\$43,889,489	0.0	\$0	\$43,804,661	\$0	\$84,828
FY 2024-25 Total All Other Operations	\$16,010,511	0.0	\$0	\$9,795,339	\$0	\$6,215,172

Office of Restitution Services

HB24-1430 FY 2024-25 Long Bill	\$33,897,008	492.8	\$0	\$30,306,844	\$3,590,164	\$0
FY 2024-25 Final Appropriation	\$33,897,008	492.8	\$0	\$30,306,844	\$3,590,164	\$0
EA-01 Centrally Appropriated Line Item	\$1,908,202	0.0	\$0	\$1,908,202	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Final Expenditure Authorized	\$35,805,210	492.8	\$0	\$32,215,046	\$3,590,164	\$0
FY 2024-25 Actual Expenditures	\$9,925,293	492.8	\$0	\$9,461,374	\$463,919	\$0
FY 2024-25 Reversion (Overexpenditure)	\$25,879,917	0.0	\$0	\$22,753,672	\$3,126,245	\$0
FY 2024-25 Personal Services Allocation	\$9,838,939	492.8	\$0	\$9,375,020	\$463,919	\$0
FY 2024-25 Total All Other Operations	\$86,355	0.0	\$0	\$86,355	\$0	\$0

Problem-Solving Courts

HB24-1430 FY 2024-25 Long Bill	\$16,949,072	163.6	\$1,866,884	\$15,082,188	\$0	\$0
FY 2024-25 Final Appropriation	\$16,949,072	163.6	\$1,866,884	\$15,082,188	\$0	\$0
EA-01 Centrally Appropriated Line Item	\$1,250,156	0.0	\$162,138	\$1,088,018	\$0	\$0
FY 2024-25 Final Expenditure Authorized	\$18,199,228	163.6	\$2,029,022	\$16,170,206	\$0	\$0
FY 2024-25 Actual Expenditures	\$5,015,088	163.6	\$628,859	\$4,386,229	\$0	\$0
FY 2024-25 Reversion (Overexpenditure)	\$13,184,140	0.0	\$1,400,163	\$11,783,977	\$0	\$0
FY 2024-25 Personal Services Allocation	\$4,831,778	163.6	\$628,859	\$4,202,919	\$0	\$0
FY 2024-25 Total All Other Operations	\$183,310	0.0	\$0	\$183,310	\$0	\$0

FY 2024-25 - Judicial

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

Language Interpreters

HB24-1430 FY 2024-25 Long Bill	\$33,019,996	166.4	\$32,819,996	\$200,000	\$0	\$0
SB25-096 Judicial Department Supply	\$6,057,976	0.0	\$6,057,976	\$0	\$0	\$0
FY 2024-25 Final Appropriation	\$39,077,972	166.4	\$38,877,972	\$200,000	\$0	\$0
EA-01 Centrally Appropriated Line Item	\$1,274,320	0.0	\$1,274,320	\$0	\$0	\$0
FY 2024-25 Final Expenditure Authority	\$40,352,292	166.4	\$40,152,292	\$200,000	\$0	\$0
FY 2024-25 Actual Expenditures	\$10,992,183	166.4	\$10,962,656	\$29,527	\$0	\$0
FY 2024-25 Reversion (Overexpenditure)	\$29,360,109	0.0	\$29,189,636	\$170,473	\$0	\$0
FY 2024-25 Personal Services Allocation	\$10,695,109	166.4	\$10,695,109	\$0	\$0	\$0
FY 2024-25 Total All Other Operations	\$297,074	0.0	\$267,547	\$29,527	\$0	\$0

Judicial Security Office

HB24-1430 FY 2024-25 Long Bill	\$1,635,356	12.0	\$1,635,356	\$0	\$0	\$0
FY 2024-25 Final Appropriation	\$1,635,356	12.0	\$1,635,356	\$0	\$0	\$0
EA-02 Other Transfers	(\$115,935)	0.0	(\$115,935)	\$0	\$0	\$0
FY 2024-25 Final Expenditure Authority	\$1,519,421	12.0	\$1,519,421	\$0	\$0	\$0
FY 2024-25 Actual Expenditures	\$292,904	12.0	\$292,904	\$0	\$0	\$0
FY 2024-25 Reversion (Overexpenditure)	\$1,226,517	0.0	\$1,226,517	\$0	\$0	\$0
FY 2024-25 Personal Services Allocation	\$287,416	12.0	\$287,416	\$0	\$0	\$0
FY 2024-25 Total All Other Operations	\$5,488	0.0	\$5,488	\$0	\$0	\$0

Courthouse Security

HB24-1430 FY 2024-25 Long Bill	\$16,134,364	0.0	\$6,000,000	\$10,134,364	\$0	\$0
FY 2024-25 Final Appropriation	\$16,134,364	0.0	\$6,000,000	\$10,134,364	\$0	\$0
FY 2024-25 Final Expenditure Authority	\$16,134,364	0.0	\$6,000,000	\$10,134,364	\$0	\$0
FY 2024-25 Actual Expenditures	\$2,585,181	0.0	\$1,500,000	\$1,085,181	\$0	\$0
FY 2024-25 Reversion (Overexpenditure)	\$13,549,183	0.0	\$4,500,000	\$9,049,183	\$0	\$0
FY 2024-25 Total All Other Operations	\$2,585,181	0.0	\$1,500,000	\$1,085,181	\$0	\$0

Approp to Underfunded Courthouse Facility Cash Fund

HB24-1430 FY 2024-25 Long Bill	\$12,000,000	0.0	\$12,000,000	\$0	\$0	\$0
FY 2024-25 Final Appropriation	\$12,000,000	0.0	\$12,000,000	\$0	\$0	\$0
FY 2024-25 Final Expenditure Authority	\$12,000,000	0.0	\$12,000,000	\$0	\$0	\$0
FY 2024-25 Actual Expenditures	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
FY 2024-25 Reversion (Overexpenditure)	\$9,000,000	0.0	\$9,000,000	\$0	\$0	\$0
FY 2024-25 Total All Other Operations	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0

FY 2024-25 - Judicial

Schedule 3B

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

HB24-1430 FY 2024-25 Long Bill	\$12,000,000	0.0	\$0	\$0	\$12,000,000	\$0
SB25-096 Judicial Department Supply	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
FY 2024-25 Final Appropriation	\$18,000,000	0.0	\$0	\$6,000,000	\$12,000,000	\$0
FY 2024-25 Final Expenditure Authorized	\$18,000,000	0.0	\$0	\$6,000,000	\$12,000,000	\$0
FY 2024-25 Actual Expenditures	\$1,626,744	0.0	\$0	\$0	\$1,626,744	\$0
FY 2024-25 Reversion (Overexpend)	\$16,373,256	0.0	\$0	\$6,000,000	\$10,373,256	\$0
FY 2024-25 Total All Other Operating	\$1,626,744	0.0	\$0	\$0	\$1,626,744	\$0

Courthouse Furnishings/ Infrastructure Maintenance

HB24-1430 FY 2024-25 Long Bill	\$2,172,000	0.0	\$2,172,000	\$0	\$0	\$0
FY 2024-25 Final Appropriation	\$2,172,000	0.0	\$2,172,000	\$0	\$0	\$0
EA-03 Rollforward Authority	\$2,340,542	0.0	\$2,340,542	\$0	\$0	\$0
FY 2024-25 Final Expenditure Authorized	\$4,512,542	0.0	\$4,512,542	\$0	\$0	\$0
FY 2024-25 Actual Expenditures	\$2,862,470	0.0	\$2,862,470	\$0	\$0	\$0
FY 2024-25 Reversion (Overexpend)	\$1,650,071	0.0	\$1,650,071	\$0	\$0	\$0
FY 2024-25 Personal Services Allocation	\$227,339	0.0	\$227,339	\$0	\$0	\$0
FY 2024-25 Total All Other Operating	\$2,635,131	0.0	\$2,635,131	\$0	\$0	\$0

Senior Judge Program

HB24-1430 FY 2024-25 Long Bill	\$9,163,580	0.0	\$3,963,580	\$5,200,000	\$0	\$0
FY 2024-25 Final Appropriation	\$9,163,580	0.0	\$3,963,580	\$5,200,000	\$0	\$0
FY 2024-25 Final Expenditure Authorized	\$9,163,580	0.0	\$3,963,580	\$5,200,000	\$0	\$0
FY 2024-25 Actual Expenditures	\$2,049,530	0.0	\$990,895	\$1,058,635	\$0	\$0
FY 2024-25 Reversion (Overexpend)	\$7,114,050	0.0	\$2,972,685	\$4,141,365	\$0	\$0
FY 2024-25 Personal Services Allocation	\$1,829,657	0.0	\$990,895	\$838,762	\$0	\$0
FY 2024-25 Total All Other Operating	\$219,873	0.0	\$0	\$219,873	\$0	\$0

Judicial Education And Training

HB24-1430 FY 2024-25 Long Bill	\$5,167,028	16.0	\$349,300	\$4,817,728	\$0	\$0
FY 2024-25 Final Appropriation	\$5,167,028	16.0	\$349,300	\$4,817,728	\$0	\$0
EA-01 Centrally Appropriated Line Item	\$73,235	0.0	\$0	\$73,235	\$0	\$0
FY 2024-25 Final Expenditure Authorized	\$5,240,263	16.0	\$349,300	\$4,890,963	\$0	\$0
FY 2024-25 Actual Expenditures	\$1,269,169	16.0	\$87,325	\$1,181,844	\$0	\$0
FY 2024-25 Reversion (Overexpend)	\$3,971,094	0.0	\$261,975	\$3,709,119	\$0	\$0
FY 2024-25 Personal Services Allocation	\$557,789	16.0	\$0	\$557,789	\$0	\$0
FY 2024-25 Total All Other Operating	\$711,380	0.0	\$87,325	\$624,055	\$0	\$0

FY 2024-25 - Judicial

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

Judicial Performance Program

HB24-1430 FY 2024-25 Long Bill	\$3,205,000	12.0	\$858,000	\$2,347,000	\$0	\$0
FY 2024-25 Final Appropriation	\$3,205,000	12.0	\$858,000	\$2,347,000	\$0	\$0
EA-01 Centrally Appropriated Line Item	\$51,266	0.0	\$0	\$51,266	\$0	\$0
FY 2024-25 Final Expenditure Authority	\$3,256,266	12.0	\$858,000	\$2,398,266	\$0	\$0
FY 2024-25 Actual Expenditures	\$694,728	12.0	\$214,500	\$480,228	\$0	\$0
FY 2024-25 Reversion (Overexpend)	\$2,561,538	0.0	\$643,500	\$1,918,038	\$0	\$0
FY 2024-25 Personal Services Allocation	\$637,171	12.0	\$186,559	\$450,612	\$0	\$0
FY 2024-25 Total All Other Operations	\$57,557	0.0	\$27,941	\$29,616	\$0	\$0

Family Violence Justice Grants

HB24-1430 FY 2024-25 Long Bill	\$8,680,000	0.0	\$8,000,000	\$680,000	\$0	\$0
FY 2024-25 Final Appropriation	\$8,680,000	0.0	\$8,000,000	\$680,000	\$0	\$0
FY 2024-25 Final Expenditure Authority	\$8,680,000	0.0	\$8,000,000	\$680,000	\$0	\$0
FY 2024-25 Actual Expenditures	\$2,134,523	0.0	\$2,000,000	\$134,523	\$0	\$0
FY 2024-25 Reversion (Overexpend)	\$6,545,477	0.0	\$6,000,000	\$545,477	\$0	\$0
FY 2024-25 Total All Other Operations	\$2,134,523	0.0	\$2,000,000	\$134,523	\$0	\$0

Restorative Justice Programs

HB24-1430 FY 2024-25 Long Bill	\$4,071,068	4.0	\$0	\$4,071,068	\$0	\$0
FY 2024-25 Final Appropriation	\$4,071,068	4.0	\$0	\$4,071,068	\$0	\$0
EA-01 Centrally Appropriated Line Item	\$7,827	0.0	\$0	\$7,827	\$0	\$0
FY 2024-25 Final Expenditure Authority	\$4,078,895	4.0	\$0	\$4,078,895	\$0	\$0
FY 2024-25 Actual Expenditures	\$924,114	4.0	\$0	\$924,114	\$0	\$0
FY 2024-25 Reversion (Overexpend)	\$3,154,781	0.0	\$0	\$3,154,781	\$0	\$0
FY 2024-25 Personal Services Allocation	\$123,055	4.0	\$0	\$123,055	\$0	\$0
FY 2024-25 Total All Other Operations	\$801,059	0.0	\$0	\$801,059	\$0	\$0

District Attorney Adult Pretrial Diversion Programs

HB24-1430 FY 2024-25 Long Bill	\$2,700,000	0.0	\$400,000	\$1,624,000	\$676,000	\$0
HB24-1045 Treatment for Substance	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2024-25 Final Appropriation	\$3,700,000	0.0	\$1,400,000	\$1,624,000	\$676,000	\$0
FY 2024-25 Final Expenditure Authority	\$3,700,000	0.0	\$1,400,000	\$1,624,000	\$676,000	\$0
FY 2024-25 Actual Expenditures	\$280,814	0.0	\$192,174	\$0	\$88,641	\$0
FY 2024-25 Reversion (Overexpend)	\$3,419,186	0.0	\$1,207,826	\$1,624,000	\$587,360	\$0
FY 2024-25 Personal Services Allocation	\$10,555	0.0	\$10,555	\$0	\$0	\$0
FY 2024-25 Total All Other Operations	\$270,259	0.0	\$181,619	\$0	\$88,641	\$0

FY 2024-25 - Judicial

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

Family Friendly Courts

HB24-1430 FY 2024-25 Long Bill	\$1,080,000	0.0	\$0	\$1,080,000	\$0	\$0
FY 2024-25 Final Appropriation	\$1,080,000	0.0	\$0	\$1,080,000	\$0	\$0
FY 2024-25 Final Expenditure Authorized	\$1,080,000	0.0	\$0	\$1,080,000	\$0	\$0
FY 2024-25 Actual Expenditures	\$229,358	0.0	\$0	\$229,358	\$0	\$0
FY 2024-25 Reversion (Overexpend)	\$850,642	0.0	\$0	\$850,642	\$0	\$0
FY 2024-25 Personal Services Allocation	\$11,130	0.0	\$0	\$11,130	\$0	\$0
FY 2024-25 Total All Other Operations	\$218,228	0.0	\$0	\$218,228	\$0	\$0

SB19-180 Appropriation to the Eviction Legal Defense Fund

HB24-1430 FY 2024-25 Long Bill	\$4,400,000	0.0	\$4,400,000	\$0	\$0	\$0
FY 2024-25 Final Appropriation	\$4,400,000	0.0	\$4,400,000	\$0	\$0	\$0
FY 2024-25 Final Expenditure Authorized	\$4,400,000	0.0	\$4,400,000	\$0	\$0	\$0
FY 2024-25 Actual Expenditures	\$1,100,000	0.0	\$1,100,000	\$0	\$0	\$0
FY 2024-25 Reversion (Overexpend)	\$3,300,000	0.0	\$3,300,000	\$0	\$0	\$0
FY 2024-25 Total All Other Operations	\$1,100,000	0.0	\$1,100,000	\$0	\$0	\$0

SB19-180 Eviction Legal Defense Program

HB24-1430 FY 2024-25 Long Bill	\$8,000,000	0.0	\$0	\$5,600,000	\$2,400,000	\$0
FY 2024-25 Final Appropriation	\$8,000,000	0.0	\$0	\$5,600,000	\$2,400,000	\$0
FY 2024-25 Final Expenditure Authorized	\$8,000,000	0.0	\$0	\$5,600,000	\$2,400,000	\$0
FY 2024-25 Actual Expenditures	\$1,100,007	0.0	\$0	\$1,100,007	\$0	\$0
FY 2024-25 Reversion (Overexpend)	\$6,899,993	0.0	\$0	\$4,499,993	\$2,400,000	\$0
FY 2024-25 Total All Other Operations	\$1,100,007	0.0	\$0	\$1,100,007	\$0	\$0

Appropriation to the Colorado Access to Justice Cash Fund

HB24-1430 FY 2024-25 Long Bill	\$400,000	0.0	\$400,000	\$0	\$0	\$0
FY 2024-25 Final Appropriation	\$400,000	0.0	\$400,000	\$0	\$0	\$0
FY 2024-25 Final Expenditure Authorized	\$400,000	0.0	\$400,000	\$0	\$0	\$0
FY 2024-25 Actual Expenditures	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2024-25 Reversion (Overexpend)	\$300,000	0.0	\$300,000	\$0	\$0	\$0
FY 2024-25 Total All Other Operations	\$100,000	0.0	\$100,000	\$0	\$0	\$0

FY 2024-25 - Judicial

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Data is through Accounting Period 15 //// Data is rounded to the nearest dollar*

Professional Licenses

HB24-1430 FY 2024-25 Long Bill	\$900,000	0.0	\$900,000	\$0	\$0	\$0
FY 2024-25 Final Appropriation	\$900,000	0.0	\$900,000	\$0	\$0	\$0
FY 2024-25 Final Expenditure Authority	\$900,000	0.0	\$900,000	\$0	\$0	\$0
FY 2024-25 Actual Expenditures	\$175,565	0.0	\$175,565	\$0	\$0	\$0
FY 2024-25 Reversion (Overexpend)	\$724,435	0.0	\$724,435	\$0	\$0	\$0
FY 2024-25 Personal Services Allocation	\$85	0.0	\$85	\$0	\$0	\$0
FY 2024-25 Total All Other Operations	\$175,480	0.0	\$175,480	\$0	\$0	\$0

Total For: 02. Courts Administration, (C) Centrally-Administered Programs,

FY 2024-25 Final Expenditure Authority	\$320,822,061	866.8	\$86,484,157	\$209,371,740	\$18,666,164	\$6,300,000
FY 2024-25 Actual Expenditures	\$77,178,988	866.8	\$24,107,349	\$44,677,163	\$2,179,304	\$6,215,172
FY 2024-25 Reversion (Overexpend)	\$243,643,073	0.0	\$62,376,808	\$164,694,577	\$16,486,860	\$84,828

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

SB 25-206 FY 2025-26 Long Bill	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0
FY 2025-26 Initial Appropriation	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0
Total All Other Operating Allocation	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0

Victim Compensation

SB 25-206 FY 2025-26 Long Bill	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0
FY 2025-26 Initial Appropriation	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0
Total All Other Operating Allocation	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0

Office of Restitution Services

SB 25-206 FY 2025-26 Long Bill	\$8,987,526	123.2	\$0	\$8,089,985	\$897,541	\$0
FY 2025-26 Initial Appropriation	\$8,987,526	123.2	\$0	\$8,089,985	\$897,541	\$0
Personal Services Allocation	\$8,695,591	123.2	\$0	\$7,798,050	\$897,541	\$0
Total All Other Operating Allocation	\$291,935	0.0	\$0	\$291,935	\$0	\$0

Problem-Solving Courts

SB 25-206 FY 2025-26 Long Bill	\$4,813,264	40.9	\$500,508	\$4,312,756	\$0	\$0
FY 2025-26 Initial Appropriation	\$4,813,264	40.9	\$500,508	\$4,312,756	\$0	\$0
Personal Services Allocation	\$4,384,264	40.9	\$500,508	\$3,883,756	\$0	\$0
Total All Other Operating Allocation	\$429,000	0.0	\$0	\$429,000	\$0	\$0

Language Interpreters

SB 25-206 FY 2025-26 Long Bill	\$10,816,834	42.9	\$10,682,380	\$134,454	\$0	\$0
FY 2025-26 Initial Appropriation	\$10,816,834	42.9	\$10,682,380	\$134,454	\$0	\$0
Personal Services Allocation	\$10,766,834	42.9	\$10,682,380	\$84,454	\$0	\$0
Total All Other Operating Allocation	\$50,000	0.0	\$0	\$50,000	\$0	\$0

Judicial Security Office

SB 25-206 FY 2025-26 Long Bill	\$408,839	3.0	\$408,839	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$408,839	3.0	\$408,839	\$0	\$0	\$0
Personal Services Allocation	\$408,839	3.0	\$408,839	\$0	\$0	\$0

Courthouse Security

SB 25-206 FY 2025-26 Long Bill	\$3,033,591	0.0	\$500,000	\$2,533,591	\$0	\$0
FY 2025-26 Initial Appropriation	\$3,033,591	0.0	\$500,000	\$2,533,591	\$0	\$0
Total All Other Operating Allocation	\$3,033,591	0.0	\$500,000	\$2,533,591	\$0	\$0

Approp to Underfunded Courthouse

SB 25-206 FY 2025-26 Long Bill	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0

Underfunded Courthouse Facilities

SB 25-206 FY 2025-26 Long Bill	\$3,000,000	0.0	\$0	\$2,000,000	\$1,000,000	\$0
FY 2025-26 Initial Appropriation	\$3,000,000	0.0	\$0	\$2,000,000	\$1,000,000	\$0
Total All Other Operating Allocation	\$3,000,000	0.0	\$0	\$2,000,000	\$1,000,000	\$0

FY 2025-26 - Judicial

**This schedule reflects only Long Bill & Special Bi*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Courthouse Furnishings/ Infrastructure

SB25-024 Judicial Officers	\$402,200	0.0	\$402,200	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$402,200	0.0	\$402,200	\$0	\$0	\$0
Total All Other Operating Allocation	\$402,200	0.0	\$402,200	\$0	\$0	\$0

Senior Judge Program

SB 25-206 FY 2025-26 Long Bill	\$2,290,895	0.0	\$0	\$2,290,895	\$0	\$0
FY 2025-26 Initial Appropriation	\$2,290,895	0.0	\$0	\$2,290,895	\$0	\$0
Personal Services Allocation	\$2,290,895	0.0	\$0	\$2,290,895	\$0	\$0

Judicial Education And Training

SB 25-206 FY 2025-26 Long Bill	\$1,303,686	4.0	\$0	\$1,303,686	\$0	\$0
FY 2025-26 Initial Appropriation	\$1,303,686	4.0	\$0	\$1,303,686	\$0	\$0
Personal Services Allocation	\$1,303,686	4.0	\$0	\$1,303,686	\$0	\$0

Judicial Performance Program

SB 25-206 FY 2025-26 Long Bill	\$798,083	3.0	\$0	\$798,083	\$0	\$0
FY 2025-26 Initial Appropriation	\$798,083	3.0	\$0	\$798,083	\$0	\$0
Personal Services Allocation	\$798,083	3.0	\$0	\$798,083	\$0	\$0

Family Violence Justice Grants

SB 25-206 FY 2025-26 Long Bill	\$2,170,000	0.0	\$2,000,000	\$170,000	\$0	\$0
FY 2025-26 Initial Appropriation	\$2,170,000	0.0	\$2,000,000	\$170,000	\$0	\$0
Total All Other Operating Allocation	\$2,170,000	0.0	\$2,000,000	\$170,000	\$0	\$0

Restorative Justice Programs

SB 25-206 FY 2025-26 Long Bill	\$1,020,879	1.0	\$0	\$1,020,879	\$0	\$0
FY 2025-26 Initial Appropriation	\$1,020,879	1.0	\$0	\$1,020,879	\$0	\$0
Personal Services Allocation	\$0	1.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,020,879	0.0	\$0	\$1,020,879	\$0	\$0

District Attorney Adult Pretrial Diversion

SB 25-206 FY 2025-26 Long Bill	\$675,000	0.0	\$100,000	\$406,000	\$169,000	\$0
FY 2025-26 Initial Appropriation	\$675,000	0.0	\$100,000	\$406,000	\$169,000	\$0
Total All Other Operating Allocation	\$675,000	0.0	\$100,000	\$406,000	\$169,000	\$0

Family Friendly Courts

SB 25-206 FY 2025-26 Long Bill	\$270,000	0.0	\$0	\$270,000	\$0	\$0
FY 2025-26 Initial Appropriation	\$270,000	0.0	\$0	\$270,000	\$0	\$0
Total All Other Operating Allocation	\$270,000	0.0	\$0	\$270,000	\$0	\$0

SB19-180 Appropriation to the Eviction Prevention Program

SB 25-206 FY 2025-26 Long Bill	\$1,100,000	0.0	\$1,100,000	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$1,100,000	0.0	\$1,100,000	\$0	\$0	\$0
Personal Services Allocation	\$1,100,000	0.0	\$1,100,000	\$0	\$0	\$0

FY 2025-26 - Judicial

*This schedule reflects only Long Bill & Special Bi

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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SB19-180 Eviction Legal Defense F

SB 25-206 FY 2025-26 Long Bill	\$1,500,000	0.0	\$0	\$400,000	\$1,100,000	\$0
FY 2025-26 Initial Appropriation	\$1,500,000	0.0	\$0	\$400,000	\$1,100,000	\$0
Personal Services Allocation	\$1,500,000	0.0	\$0	\$400,000	\$1,100,000	\$0

Appropriation to the Colorado Acc

SB 25-206 FY 2025-26 Long Bill	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$100,000	0.0	\$100,000	\$0	\$0	\$0
Personal Services Allocation	\$100,000	0.0	\$100,000	\$0	\$0	\$0

Professional Licenses

SB 25-206 FY 2025-26 Long Bill	\$225,000	0.0	\$225,000	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$225,000	0.0	\$225,000	\$0	\$0	\$0
Personal Services Allocation	\$225,000	0.0	\$225,000	\$0	\$0	\$0

Total For: 02. Courts Administration - (C) Centrally-Administered Programs

SB 25-206 FY 2025-26 Long Bill	\$73,288,597	218.0	\$16,616,727	\$53,505,329	\$3,166,541	\$0
SB25-024 Judicial Officers	\$402,200	0.0	\$402,200	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$73,690,797	218.0	\$17,018,927	\$53,505,329	\$3,166,541	\$0
Personal Services Allocation	\$31,573,192	218.0	\$13,016,727	\$16,558,924	\$1,997,541	\$0
Total All Other Operating Allocation	\$42,117,605	0.0	\$4,002,200	\$36,946,405	\$1,169,000	\$0

Judicial Courts and Probation

02. Courts Administration, (C) Centrally-administered Programs

Schedule 14A

FY24 Job				FY25 Job			
Class #	FY24 Job Class Name	FTE	FY24 Wages	Class #	FY25 Job Class Name	FTE	FY25 Wages
Collections Program and Office of Restitution Services				Collections Program and Office of Restitution Services			
R11111	Judicial Clerk II	0.8	\$ 42,823	R11111	Judicial Clerk II	0.4	\$ 24,826
R41130	Clerk of Court III	1.7	\$ 108,854	R41130	Clerk of Court III	0.5	\$ 29,353
R41350	Collections Investigator	72.3	\$ 4,155,983	R41350	Collections Investigator	72.7	\$ 4,667,969
R41370	Lead Collections Investigator	12.0	\$ 839,037	R41370	Lead Collections Investigator	10.9	\$ 872,863
R41806	Administrative Office Manager	1.1	\$ 75,123	R41806	Administrative Office Manager	1.3	\$ 101,045
R45040	Self-Represented Litigant Coordinator	1.0	\$ 57,091	R45040	Self-Represented Litigant Coordinator	0.2	\$ 13,988
R46110	Financial Analyst I	2.9	\$ 202,374	R46110	Financial Analyst I	3.0	\$ 237,579
R46111	Financial Analyst II	3.0	\$ 258,491	R46111	Financial Analyst II	3.0	\$ 323,452
R46112	Financial Analyst III	1.0	\$ 112,114	R46112	Financial Analyst III	1.0	\$ 123,600
R51250	Judicial Clerk I	1.2	\$ 64,369	R51300	Probation Support Specialist	0.3	\$ 14,638
R51300	Probation Support Specialist	0.3	\$ 14,333	R57100	Judicial Clerk III	0.3	\$ 19,563
R57100	Judicial Clerk III	0.6	\$ 32,119	R58000	Probation Officer	0.3	\$ 18,494
R57300	Court Supervisor II	1.4	\$ 118,069				
R58000	Probation Officer	0.4	\$ 22,722				
R99977	Sr. Probation Officer	0.5	\$ 31,759				
FY24 Subtotal Office of Restitution Services				FY25 Subtotal Office of Restitution Services			
		100.3	\$ 6,135,261			94.0	\$ 6,447,369
Problem-solving Courts				Problem-solving Courts			
R41130	Clerk of Court III	1.0	\$ 83,911	R41130	Clerk of Court III	0.8	\$ 77,690
R41671	Problem Solving Court Coordinator I	3.6	\$ 287,964	R41671	Problem Solving Court Coordinator I	2.8	\$ 246,637
R41672	Problem Solving Court Coordinator II	21.4	\$ 1,831,572	R41672	Problem Solving Court Coordinator II	25.7	\$ 2,396,780
R41681	Veterans Court Peer Mentor Coordinator I	3.1	\$ 212,749	R41681	Veterans Court Peer Mentor Coordinator I	3.2	\$ 263,750
R41682	Veterans Court Peer Mentor Coordinator II	1.0	\$ 89,539	R41682	Veterans Court Peer Mentor Coordinator II	1.7	\$ 156,522
R41805	Administrative Office Supervisor	0.7	\$ 52,172	R42473	Court Programs Analyst II	2.0	\$ 192,040
R42473	Court Programs Analyst II	2.0	\$ 177,045	R42474	Court Programs Analyst III	1.0	\$ 97,838
R42474	Court Programs Analyst III	1.0	\$ 89,269	R43531	Protective Proceedings Monitor	0.3	\$ 23,307
R43531	Protective Proceedings Monitor	0.3	\$ 20,051	R57100	Judicial Clerk III	0.03	\$ 2,812
R57100	Judicial Clerk III	0.3	\$ 21,189	R99977	Sr. Probation Officer	0.3	\$ 20,687
R99977	Sr. Probation Officer	0.3	\$ 20,084				
FY24 Subtotal Problem-solving Courts				FY25 Subtotal Problem-solving Courts			
		34.5	\$ 2,885,543			37.8	\$ 3,478,062

Judicial Courts and Probation

02. Courts Administration, (C) Centrally-administered Programs

Schedule 14A

FY24 Job				FY25 Job			
Class #	FY24 Job Class Name	FTE	FY24 Wages	Class #	FY25 Job Class Name	FTE	FY25 Wages
Language Interpreters and Translators				Language Interpreters and Translators			
R41621	Court Interpreter	9.9	\$ 755,124	R41621	Court Interpreter	10.5	\$ 892,036
R41623	Court Translator- Spanish	1.0	\$ 97,977	R41623	Court Translator- Spanish	1.0	\$ 112,873
R41649	Managing Court Interpreter II	1.0	\$ 92,235	R41649	Managing Court Interpreter II	1.0	\$ 109,420
R41650	Managing Court Interpreter	15.0	\$ 1,283,530	R41650	Managing Court Interpreter	13.5	\$ 1,373,700
R41651	Interpreter Scheduler	0.5	\$ 32,997	R41651	Interpreter Scheduler	2.7	\$ 198,596
R42473	Court Programs Analyst II	2.0	\$ 164,171	R42473	Court Programs Analyst II	2.3	\$ 193,763
R42474	Court Programs Analyst III	0.2	\$ 16,140	R42474	Court Programs Analyst III	1.0	\$ 109,681
R42475	Court Programs Analyst IV	1.0	\$ 115,920	R42475	Court Programs Analyst IV	1.0	\$ 134,271
FY24 Subtotal Language Interpreters and Translators		30.6	\$ 2,558,095	FY25 Subtotal Language Interpreters and Translators		33.0	\$ 3,124,340
Judicial Security Office				Judicial Security Office			
R43551	Administrator of Judicial Security	0.5	\$ 61,540	R43551	Administrator of Judicial Security	1.0	\$ 138,299
				R44440	Deputy Administrator of Security	0.9	\$ 87,411
FY24 Subtotal Judicial Security Office		0.5	\$ 61,540	FY25 Subtotal Judicial Security Office		1.9	\$ 225,710
Courthouse Security				Courthouse Security			
R46111	Financial Analyst II	0.02	\$ 2,187				
FY24 Subtotal Courthouse Security		0.02	\$ 2,187	FY25 Subtotal Courthouse Security		0.0	\$ -
Underfunded Courthouse Facilities Grant Program				Underfunded Courthouse Facilities Grant Program			
R46111	Financial Analyst II	0.02	\$ 2,187				
FY24 Subtotal Underfunded Courthouse Fac Grant Program		0.02	\$ 2,187	FY25 Subtotal Underfunded Courthouse Fac Grant Program		0.0	\$ -

Judicial Courts and Probation

02. Courts Administration, (C) Centrally-administered Programs

Schedule 14A

FY24 Job				FY25 Job			
Class #	FY24 Job Class Name	FTE	FY24 Wages	Class #	FY25 Job Class Name	FTE	FY25 Wages
Judicial Education and Training				Judicial Education and Training			
R43220	Staff Development Administrator	0.8	\$ 102,000	R43220	Staff Development Administrator	1.0	\$ 130,361
R43470	Education Specialist	1.0	\$ 83,380	R43470	Education Specialist	2.4	\$ 209,622
FY24 Subtotal Judicial Education and Training		1.8	\$ 185,380	FY25 Subtotal Judicial Education and Training		3.4	\$ 339,983
Office of Judicial Performance Evaluation				Office of Judicial Performance Evaluation			
R57200	Court Supervisor I	1.0	\$ 52,750	R43220	Staff Development Administrator	0.4	\$ 54,317
				R57200	Court Supervisor I	0.9	\$ 49,804
FY24 Subtotal Office of Judicial Performance Evaluation		1.0	\$ 52,750	FY25 Subtotal Office of Judicial Performance Evaluation		1.3	\$ 104,122
Family Violence Justice Grants				Family Violence Justice Grants			
R46111	Financial Analyst II	0.02	\$ 2,187				
FY24 Subtotal Family Violence Justice Grants		0.02	\$ 2,187	FY25 Subtotal Family Violence Justice Grants		0.0	\$ -
Resorative Justice Programs				Resorative Justice Programs			
R42473	Court Programs Analyst II	1.0	\$ 92,925	R42473	Court Programs Analyst II	1.0	\$ 96,020
FY24 Subtotal Resorative Justice Programs		1.0	\$ 92,925	FY25 Subtotal Resorative Justice Programs		1.0	\$ 96,020
Eviction Legal Defense Grant Program				Eviction Legal Defense Grant Program			
R46111	Financial Analyst II	0.02	\$ 2,187				
FY24 Subtotal Eviction Legal Defense Grant Program		0.02	\$ 2,187	FY25 Subtotal Eviction Legal Defense Grant Program		0.0	\$ -
FY24 Total Centrally-administered Programs		169.7	\$ 11,980,244	FY25 Total Centrally-administered Programs		172.4	\$ 13,815,606

Judicial

Schedule 14B

Line Item Object Code Detail	FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

CORE Operations - 02. Courts Administration, (B) Central Appropriations**Personal Services - Employees****Object Group Object Group Name**

FTE_ROLLUP	Total FTE		0.0	0.0		0.0		0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0	\$0		\$0		\$0	

Object Code Object Name**Personal Services - Contract Services****Object Group Object Group Name****Object Code Object Name**

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures**Object Group Object Group Name**

2000_ROLLUP	Total Operating Expenses	\$1,569,573	\$458,398		\$122,071		\$502,141	
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Object Code Object Name

2000	Operating Expense	\$0	\$0		\$122,071		\$502,141	
2655	DPA - Information Technology Services	\$1,569,573	\$458,398		\$0		\$0	

Subtotal All Other Operating		\$1,569,573	\$458,398		\$122,071		\$502,141	
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Total Line Item Expenditures		\$1,569,573	0.0	\$458,398	0.0	\$122,071	0.0	\$502,141	0.0
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CORE Payroll - 02. Courts Administration, (B) Central Appropriations**Personal Services - Employees****Object Group Object Group Name**

FTE_ROLLUP	Total FTE		0.0	0.0		0.0		0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0	\$0		\$0		\$120,636	

Object Code Object Name

1000	Personal Services	\$0	\$0		\$0		\$120,636	
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Personal Services - Contract Services**Object Group Object Group Name****Object Code Object Name**

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$120,636	0.0
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Judicial

Schedule 14B

Line Item Object Code Detail	FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$120,636	0.0

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		0.0	0.0		0.0		0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0	\$0		\$206,366		\$206,366	
Object Code	Object Name							
1000	Personal Services	\$0	\$0		\$206,366		\$206,366	
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$206,366	0.0	\$206,366	0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$17,370	\$937,376		\$146,010		\$262,500	
Object Code	Object Name							
2000	Operating Expense	\$0	\$0		\$146,010		\$262,500	
2160	Other Cleaning Services	\$0	\$2,800		\$0		\$0	
2231	Information Technology Maintenance	\$0	\$17,933		\$0		\$0	
2810	Freight	\$0	\$466		\$0		\$0	
2820	Purchased Services	\$0	\$5,783		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0	\$73,249		\$0		\$0	
3140	Noncapitalizable Information Technology	\$6,099	\$837,145		\$0		\$0	
3145	Software Subscription	\$11,271	\$0		\$0		\$0	
Subtotal All Other Operating	\$17,370	\$937,376	\$146,010		\$262,500			
Total Line Item Expenditures	\$17,370	0.0	\$937,376	0.0	\$352,376	0.0	\$468,866	0.0

Judicial

Schedule 14B

Line Item Object Code Detail	FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Victim Assistance - 02. Courts Administration, (C) Centrally-Administered Programs**Personal Services - Employees****Object Group Object Group Name**

FTE_ROLLUP	Total FTE		0.0	0.0		0.0		0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0	\$0		\$0		\$0	

Object Code Object Name**Personal Services - Contract Services****Object Group Object Group Name****Object Code Object Name**

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures**Object Group Object Group Name**

5000_ROLLUP	Total Intergovernmental Payments	\$11,871,145	\$12,971,388	\$16,375,000	\$16,375,000		
7000_ROLLUP	Total Transfers	\$1,780,472	\$1,839,418	\$0	\$0		

Object Code Object Name

5000	Intergovernmental Payments	\$0	\$0	\$16,375,000	\$16,375,000		
5570	Distributions - Intergovernmental Entities	\$11,871,145	\$12,971,388	\$0	\$0		
7000	Transfers	\$420,540	\$494,381	\$0	\$0		
700C	Operating Transfers to Corrections	\$38,694	\$46,120	\$0	\$0		
7A0R	Operating Transfers to Public Safety - Intrafund	\$1,321,238	\$1,298,917	\$0	\$0		
Subtotal All Other Operating		\$13,651,617	\$14,810,806	\$16,375,000	\$16,375,000		

Total Line Item Expenditures		\$13,651,617	0.0	\$14,810,806	0.0	\$16,375,000	0.0	\$16,375,000	0.0
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Victim Compensation - 02. Courts Administration, (C) Centrally-Administered Programs**Personal Services - Employees****Object Group Object Group Name**

FTE_ROLLUP	Total FTE		0.0	0.0		0.0		0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0	\$0		\$0		\$0	

Object Code Object Name**Personal Services - Contract Services****Object Group Object Group Name****Object Code Object Name**

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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Judicial

Schedule 14B

Line Item	Object Code Detail	FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
5000_ROLLUP	Total Intergovernmental Payments	\$9,974,542		\$16,002,643		\$13,400,000		\$13,400,000	
7000_ROLLUP	Total Transfers	\$12,481		\$7,868		\$0		\$0	
Object Code	Object Name								
5000	Intergovernmental Payments	\$0		\$0		\$13,400,000		\$13,400,000	
5570	Distributions - Intergovernmental Entities	\$9,974,542		\$16,002,643		\$0		\$0	
700C	Operating Transfers to Corrections	\$12,481		\$7,868		\$0		\$0	
Subtotal All Other Operating		\$9,987,024		\$16,010,511		\$13,400,000		\$13,400,000	
Total Line Item Expenditures		\$9,987,024	0.0	\$16,010,511	0.0	\$13,400,000	0.0	\$13,400,000	0.0

Office of Restitution Services - 02. Courts Administration, (C) Centrally-Administered Programs

Personal Services - Employees

Object Group	Object Group Name								
FTE_ROLLUP	Total FTE		123.2		123.2		123.2		123.2
1000_ROLLUP	Total Employee Wages and Benefits	\$5,211,586		\$9,838,939		\$8,695,591		\$8,894,333	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$8,695,591		\$8,894,333	
1110	Regular Full-Time Wages	\$1,796,748		\$6,231,438		\$0		\$0	
1111	Regular Part-Time Wages	\$282,562		\$210,633		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$17,574		\$16,740		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$203,444		\$244,948		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$63,678		\$64,330		\$0		\$0	
1340	Employee Cash Incentive Awards	\$0		\$250		\$0		\$0	
1510	Dental Insurance	\$63,476		\$63,330		\$0		\$0	
1511	Health Insurance	\$1,321,054		\$1,421,776		\$0		\$0	
1512	Life Insurance	\$11,600		\$11,098		\$0		\$0	
1513	Short-Term Disability	\$9,474		\$10,082		\$0		\$0	
1514	Statutory Personnel & Payroll System Vision Insurance	\$6,499		\$6,448		\$0		\$0	
1515	Statutory Personnel & Payroll System - FAMILI	\$0		\$30,400		\$0		\$0	
1520	FICA-Medicare Contribution	\$89,882		\$95,274		\$0		\$0	
1522	PERA	\$722,349		\$769,750		\$0		\$0	
1524	PERA - AED	\$311,623		\$331,221		\$0		\$0	
1525	PERA - SAED	\$311,623		\$331,221		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$5,211,586	123.2	\$9,838,939	123.2	\$8,695,591	123.2	\$8,894,333	123.2

Judicial

Schedule 14B

Line Item	Object Code Detail	FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	\$102,447		\$82,069		\$291,935		\$291,935	
3000_ROLLUP	Total Travel Expenses	\$54,757		\$4,286		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$291,935		\$291,935	
2230	Equipment Maintenance	\$1,710		\$18		\$0		\$0	
2253	Rental of Equipment	\$1,864		\$2,842		\$0		\$0	
2255	Rental of Buildings	\$900		\$0		\$0		\$0	
2510	In-State Travel	\$33,733		\$1,436		\$0		\$0	
2511	In-State Common Carrier Fares	\$689		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$7,520		\$439		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$11,435		\$1,357		\$0		\$0	
2530	Out-Of-State Travel	\$1,068		\$757		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$152		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$161		\$296		\$0		\$0	
2610	Advertising And Marketing	\$160		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$752		\$199		\$0		\$0	
2820	Purchased Services	\$306		\$0		\$0		\$0	
3110	Supplies & Materials	\$2,038		\$1,108		\$0		\$0	
3118	Food and Food Service Supplies	\$10,976		\$257		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$28,788		\$28,879		\$0		\$0	
3121	Office Supplies	\$16,396		\$22,197		\$0		\$0	
3123	Postage	\$29,043		\$19,441		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$1,966		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,255		\$446		\$0		\$0	
3140	Noncapitalizable Information Technology	\$5,453		\$2,094		\$0		\$0	
3145	Software Subscription	\$805		\$1,405		\$0		\$0	
4100	Other Operating Expenses	\$368		\$73		\$0		\$0	
4140	Dues And Memberships	\$9		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$50		\$618		\$0		\$0	
4220	Registration Fees	\$1,325		\$525		\$0		\$0	
4222	Registration Fee Reimbursement	\$249		\$0		\$0		\$0	
Subtotal All Other Operating		\$157,204		\$86,355		\$291,935		\$291,935	
Total Line Item Expenditures		\$5,368,790	123.2	\$9,925,293	123.2	\$8,987,526	123.2	\$9,186,268	123.2

Problem-Solving Courts - 02. Courts Administration, (C) Centrally-Administered Programs

Personal Services - Employees

Object Group	Object Group Name								
FTE_ROLLUP	Total FTE		38.2		40.9		40.9		40.9
1000_ROLLUP	Total Employee Wages and Benefits	\$4,071,593		\$4,727,672		\$4,384,264		\$4,511,076	

Judicial

Schedule 14B

Line Item Object Code Detail		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$4,384,264		\$4,511,076	
1110	Regular Full-Time Wages	\$2,455,275		\$2,984,129		\$0		\$0	
1111	Regular Part-Time Wages	\$450,275		\$395,606		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$667		\$23,462		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$7,118		\$16,397		\$0		\$0	
1510	Dental Insurance	\$23,250		\$23,644		\$0		\$0	
1511	Health Insurance	\$465,838		\$469,490		\$0		\$0	
1512	Life Insurance	\$3,991		\$4,228		\$0		\$0	
1513	Short-Term Disability	\$4,384		\$5,138		\$0		\$0	
1514	Statutory Personnel & Payroll System Vision Insurance	\$2,541		\$2,489		\$0		\$0	
1515	Statutory Personnel & Payroll System - FMLI	\$0		\$15,618		\$0		\$0	
1520	FICA-Medicare Contribution	\$41,498		\$49,279		\$0		\$0	
1522	PERA	\$330,343		\$396,756		\$0		\$0	
1524	PERA - AED	\$143,206		\$170,718		\$0		\$0	
1525	PERA - SAED	\$143,206		\$170,718		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$49,255		\$104,106		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$49,255		\$104,106		\$0		\$0	
Subtotal All Personal Services		\$4,120,848	38.2	\$4,831,778	40.9	\$4,384,264	40.9	\$4,511,076	40.9
All Other Operating Expenditures									
Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	\$259,104		\$129,887		\$429,000		\$429,000	
3000_ROLLUP	Total Travel Expenses	\$27,303		\$53,423		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$429,000		\$429,000	
2255	Rental of Buildings	\$12,866		\$0		\$0		\$0	
2510	In-State Travel	\$7,658		\$5,825		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$2,148		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,071		\$2,095		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$4,639		\$6,172		\$0		\$0	
2520	In-State Travel/Non-Employee	\$0		\$25		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$0		\$760		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$245		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$33		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$7,594		\$15,070		\$0		\$0	

Judicial

Schedule 14B

Line Item Object Code Detail	FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2531 Out-Of-State Common Carrier Fares	\$3,478		\$14,038		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$2,248		\$5,874		\$0		\$0	
2533 Out-Of-State Personal Vehicle Reimbursement	\$0		\$193		\$0		\$0	
2540 Out-Of-State Travel/Non-Employee	\$10		\$25		\$0		\$0	
2541 Out-Of-State/Non-Employee - Common Carrier	\$360		\$685		\$0		\$0	
2542 Out-of-State/Non-Employee - Personal Per Diem	\$212		\$268		\$0		\$0	
2680 Printing And Reproduction Services	\$428		\$1,111		\$0		\$0	
2820 Purchased Services	\$7,643		\$1,615		\$0		\$0	
3110 Supplies & Materials	\$512		\$305		\$0		\$0	
3118 Food and Food Service Supplies	\$39,995		\$67,258		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$0		\$218		\$0		\$0	
3121 Office Supplies	\$2,968		\$3,098		\$0		\$0	
3123 Postage	\$0		\$65		\$0		\$0	
3128 Noncapitalizable Equipment	\$0		\$156		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$211		\$257		\$0		\$0	
3140 Noncapitalizable Information Technology	\$687		\$1,098		\$0		\$0	
3145 Software Subscription	\$178,630		\$8,760		\$0		\$0	
4100 Other Operating Expenses	\$3,218		\$21,504		\$0		\$0	
4190 Patient And Client Care Expenses	\$3,392		\$5,750		\$0		\$0	
4220 Registration Fees	\$8,555		\$18,693		\$0		\$0	
Subtotal All Other Operating	\$286,407		\$183,310		\$429,000		\$429,000	
Total Line Item Expenditures	\$4,407,255	38.2	\$5,015,088	40.9	\$4,813,264	40.9	\$4,940,076	40.9

Language Interpreters - 02. Courts Administration, (C) Centrally-Administered Programs

Personal Services - Employees

Object Group	Object Group Name						
FTE_ROLLUP	Total FTE		37.0	41.6		42.9	42.9
1000_ROLLUP	Total Employee Wages and Benefits	\$3,558,343		\$4,330,232	\$10,766,834		\$12,868,044

Object Code	Object Name						
1000	Personal Services	\$0	\$0		\$10,766,834		\$12,868,044
1110	Regular Full-Time Wages	\$2,431,503	\$2,876,116		\$0		\$0
1111	Regular Part-Time Wages	\$96,034	\$131,667		\$0		\$0
1120	Temporary Full-Time Wages	\$0	\$39,076		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$23,417		\$0		\$0
1340	Employee Cash Incentive Awards	\$0	\$3,750		\$0		\$0
1510	Dental Insurance	\$19,689	\$21,569		\$0		\$0
1511	Health Insurance	\$409,961	\$481,964		\$0		\$0
1512	Life Insurance	\$3,240	\$3,418		\$0		\$0
1513	Short-Term Disability	\$3,777	\$4,453		\$0		\$0
1514	Statutory Personnel & Payroll System Vision Insurance	\$1,915	\$2,088		\$0		\$0
1515	Statutory Personnel & Payroll System - FAMLI	\$0	\$12,807		\$0		\$0

Judicial

Schedule 14B

Line Item	Object Code Detail	FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1520	FICA-Medicare Contribution	\$36,167		\$43,908		\$0		\$0	
1522	PERA	\$289,812		\$353,833		\$0		\$0	
1524	PERA - AED	\$125,050		\$152,270		\$0		\$0	
1525	PERA - SAED	\$125,050		\$152,270		\$0		\$0	
1622	Contractual Employee PERA	\$8,667		\$14,846		\$0		\$0	
1624	Contractual Employee Pera AED	\$3,739		\$6,391		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$3,739		\$6,391		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$5,348,164		\$6,364,877		\$0		\$0	

Object Code	Object Name								
1910	Personal Services - Temporary	\$15,671		\$35,607		\$0		\$0	
1920	Personal Services - Professional	\$0		\$10,400		\$0		\$0	
1930	Purchased Services - Litigation	\$138		\$0		\$0		\$0	
1935	Personal Services - Legal Services	\$5,331,995		\$6,317,370		\$0		\$0	
1940	Personal Services - Medical Services	\$360		\$1,500		\$0		\$0	

Subtotal All Personal Services		\$8,906,506	37.0	\$10,695,109	41.6	\$10,766,834	42.9	\$12,868,044	42.9
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All Other Operating Expenditures

Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	\$58,982		\$48,899		\$50,000		\$50,000	
3000_ROLLUP	Total Travel Expenses	\$206,851		\$248,175		\$0		\$0	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$50,000		\$50,000	
2255	Rental of Buildings	\$42		\$0		\$0		\$0	
2510	In-State Travel	\$6,486		\$4,366		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$717		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,130		\$595		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$8,132		\$7,223		\$0		\$0	
2520	In-State Travel/Non-Employee	\$22,567		\$26,803		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$4,803		\$5,325		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$3,797		\$9,445		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$145,090		\$172,862		\$0		\$0	
2530	Out-Of-State Travel	\$2,781		\$2,156		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$1,408		\$184		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$999		\$209		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$1,070		\$6,311		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$7,935		\$11,670		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$382		\$274		\$0		\$0	
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$269		\$0		\$0		\$0	

Judicial

Schedule 14B

Line Item Object Code Detail	FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2552 Out-of-Country Personal Travel Reimbursement	\$0		\$37		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$960		\$960		\$0		\$0	
2680 Printing And Reproduction Services	\$29		\$0		\$0		\$0	
2681 Photocopy Reimbursement	\$17		\$0		\$0		\$0	
2820 Purchased Services	\$15,280		\$0		\$0		\$0	
3110 Supplies & Materials	\$340		\$888		\$0		\$0	
3118 Food and Food Service Supplies	\$1,611		\$1,577		\$0		\$0	
3119 Medical Laboratory Supplies	\$0		\$18		\$0		\$0	
3121 Office Supplies	\$575		\$461		\$0		\$0	
3123 Postage	\$12		\$582		\$0		\$0	
3140 Noncapitalizable Information Technology	\$4,185		\$1,839		\$0		\$0	
3145 Software Subscription	\$228		\$1,118		\$0		\$0	
4100 Other Operating Expenses	\$2,657		\$786		\$0		\$0	
4140 Dues And Memberships	\$8,777		\$8,777		\$0		\$0	
4220 Registration Fees	\$23,845		\$31,693		\$0		\$0	
4222 Registration Fee Reimbursement	\$425		\$200		\$0		\$0	
Subtotal All Other Operating	\$265,833		\$297,074		\$50,000		\$50,000	
Total Line Item Expenditures	\$9,172,340	37.0	\$10,992,183	41.6	\$10,816,834	42.9	\$12,918,044	42.9

Office of Dispute Resolution - 02. Courts Administration, (C) Centrally-Administered Programs

Personal Services - Employees

Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		0.0		0.0		0.0	0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0

Object Code	Object Name
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Personal Services - Contract Services

Object Group	Object Group Name
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Object Code	Object Name
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Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group	Object Group Name
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Object Code	Object Name
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Subtotal All Other Operating	\$0		\$0		\$0		\$0	
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Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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Judicial

Schedule 14B

Line Item Object Code Detail	FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Judicial Security Office - 02. Courts Administration, (C) Centrally-Administered Programs**Personal Services - Employees****Object Group Object Group Name**

FTE_ROLLUP	Total FTE		0.0	0.0		3.0		4.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0	\$0		\$408,839		\$507,054	

Object Code Object Name

1000	Personal Services	\$0	\$0		\$408,839		\$507,054	
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Personal Services - Contract Services**Object Group Object Group Name****Object Code Object Name**

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$408,839	3.0	\$507,054	4.0
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All Other Operating Expenditures**Object Group Object Group Name**

2000_ROLLUP	Total Operating Expenses	\$0	\$0		\$0		\$1,280	
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Object Code Object Name

2000	Operating Expense	\$0	\$0		\$0		\$1,280	
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Subtotal All Other Operating		\$0	\$0		\$0		\$1,280	
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Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$408,839	3.0	\$508,334	4.0
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Courthouse Security - 02. Courts Administration, (C) Centrally-Administered Programs**Personal Services - Employees****Object Group Object Group Name**

FTE_ROLLUP	Total FTE		0.0	0.0		0.0		0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0	\$0		\$0		\$0	

Object Code Object Name**Personal Services - Contract Services****Object Group Object Group Name****Object Code Object Name**

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures**Object Group Object Group Name**

2000_ROLLUP	Total Operating Expenses	\$203	\$1,046		\$0		\$0	
5000_ROLLUP	Total Intergovernmental Payments	\$1,950,162	\$2,584,135		\$3,033,591		\$3,033,591	

Judicial

Schedule 14B

		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name								
3118	Food and Food Service Supplies	\$203		\$260		\$0		\$0	
3121	Office Supplies	\$0		\$785		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$3,033,591		\$3,033,591	
5120	Grants - Counties	\$1,950,162		\$2,584,135		\$0		\$0	
Subtotal All Other Operating		\$1,950,365		\$2,585,181		\$3,033,591		\$3,033,591	
Total Line Item Expenditures		\$1,950,365	0.0	\$2,585,181	0.0	\$3,033,591	0.0	\$3,033,591	0.0

Approp to Underfunded Courthouse Facility Cash Fund - 02. Courts Administration, (C) Centrally-Administered Programs

Personal Services - Employees

Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		0.0	0.0		0.0		0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0	\$0		\$0		\$0	

Object Code **Object Name****Personal Services - Contract Services****Object Group** **Object Group Name****Object Code** **Object Name**

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group	Object Group Name							
7000_ROLLUP	Total Transfers	\$3,425,000	\$3,000,000		\$1,000,000		\$1,000,000	

Object Code **Object Name**

7000	Transfers	\$3,425,000	\$3,000,000		\$1,000,000		\$1,000,000	
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Subtotal All Other Operating		\$3,425,000	\$3,000,000		\$1,000,000		\$1,000,000	
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Total Line Item Expenditures		\$3,425,000	0.0	\$3,000,000	0.0	\$1,000,000	0.0	\$1,000,000	0.0
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Underfunded Courthouse Facilities Grant Program - 02. Courts Administration, (C) Centrally-Administered Programs

Personal Services - Employees

Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		0.0	0.0		0.0		0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0	\$0		\$0		\$0	

Object Code **Object Name**

Judicial

Schedule 14B

Line Item Object Code Detail		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Personal Services - Contract Services									
Object Group	Object Group Name								
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$1,500		\$0		\$0		\$0	
Object Code	Object Name								
1950	Personal Services - Other State Departments	\$1,500		\$0		\$0		\$0	
Subtotal All Personal Services		\$1,500	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	\$1,242		\$1,756		\$0		\$0	
5000_ROLLUP	Total Intergovernmental Payments	\$1,403,176		\$1,624,988		\$0		\$0	
5200_ROLLUP	Total Other Payments	\$0		\$0		\$3,000,000		\$4,500,000	
Object Code	Object Name								
2680	Printing And Reproduction Services	\$0		\$1,069		\$0		\$0	
3118	Food and Food Service Supplies	\$429		\$520		\$0		\$0	
3121	Office Supplies	\$813		\$167		\$0		\$0	
5120	Grants - Counties	\$1,403,176		\$1,624,988		\$0		\$0	
5200	Other Payments	\$0		\$0		\$3,000,000		\$4,500,000	
Subtotal All Other Operating		\$1,404,419		\$1,626,744		\$3,000,000		\$4,500,000	
Total Line Item Expenditures		\$1,405,919	0.0	\$1,626,744	0.0	\$3,000,000	0.0	\$4,500,000	0.0

Courthouse Furnishings/ Infrastructure Maintenance - 02. Courts Administration, (C) Centrally-Administered Programs

Personal Services - Employees									
Object Group	Object Group Name								
FTE_ROLLUP	Total FTE		0.0		0.0		0.0		0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$17,840		\$0		\$0		\$0	
Object Code	Object Name								
1960	Personal Services - Information Technology	\$17,840		\$0		\$0		\$0	
Subtotal All Personal Services		\$17,840	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Judicial

Schedule 14B

Line Item Object Code Detail		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	\$1,500,645		\$0		\$402,200		\$4,003,300	
3000_ROLLUP	Total Travel Expenses	\$6,178		\$0		\$0		\$0	
6000_ROLLUP	Total Capitalized Property Purchases	\$47,653		\$0		\$0		\$0	
7000_ROLLUP	Total Transfers	(\$1,417,552)		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$402,200		\$4,003,300	
2231	Information Technology Maintenance	\$21,801		\$0		\$0		\$0	
2510	In-State Travel	\$4,647		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$811		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$720		\$0		\$0		\$0	
2810	Freight	\$9,337		\$0		\$0		\$0	
2820	Purchased Services	\$183,872		\$0		\$0		\$0	
3110	Supplies & Materials	\$2,475		\$0		\$0		\$0	
3126	Repair and Maintenance	\$1,545		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$2,610		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,056,158		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$219,043		\$0		\$0		\$0	
3145	Software Subscription	\$3,533		\$0		\$0		\$0	
4222	Registration Fee Reimbursement	\$270		\$0		\$0		\$0	
6211	Information Technology - Direct Purchase	\$17,720		\$0		\$0		\$0	
6224	Other Furniture And Fixtures - Direct Purchase	\$29,933		\$0		\$0		\$0	
7000	Transfers	(\$1,417,552)		\$0		\$0		\$0	
Subtotal All Other Operating		\$136,924		\$0		\$402,200		\$4,003,300	
Total Line Item Expenditures		\$154,764	0.0	\$0	0.0	\$402,200	0.0	\$4,003,300	0.0

Senior Judge Program - 02. Courts Administration, (C) Centrally-Administered Programs

Personal Services - Employees

Object Group	Object Group Name								
FTE_ROLLUP	Total FTE		0.0		0.0		0.0		0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$1,737,045		\$1,762,473		\$2,290,895		\$2,290,895	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$2,290,895		\$2,290,895	
1121	Temporary Part-Time Wages	\$11,331		\$2,328		\$0		\$0	
1515	Statutory Personnel & Payroll System - FAMLI	\$0		\$10		\$0		\$0	
1520	FICA-Medicare Contribution	\$164		\$34		\$0		\$0	
1522	PERA	\$1,541		\$270		\$0		\$0	
1524	PERA - AED	\$567		\$116		\$0		\$0	
1525	PERA - SAED	\$567		\$116		\$0		\$0	
1622	Contractual Employee PERA	\$1,722,872		\$1,759,559		\$0		\$0	
1624	Contractual Employee Pera AED	\$2		\$20		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$2		\$20		\$0		\$0	

Judicial

Schedule 14B

Line Item Object Code Detail	FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<u>Personal Services - Contract Services</u>								
Object Group	Object Group Name							
1100_ROLLUP	Total Contract Services (Purchased Personal Services)		\$55,556		\$67,184		\$0	\$0
Object Code	Object Name							
1910	Personal Services - Temporary		\$55,556		\$67,184		\$0	\$0
Subtotal All Personal Services			\$1,792,601	0.0	\$1,829,657	0.0	\$2,290,895	0.0
<u>All Other Operating Expenditures</u>								
Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses		\$570		\$74,335		\$0	\$0
3000_ROLLUP	Total Travel Expenses		\$157,929		\$145,538		\$0	\$0
Object Code	Object Name							
2510	In-State Travel		\$10,900		\$3,938		\$0	\$0
2512	In-State Personal Travel Per Diem		\$0		\$205		\$0	\$0
2513	In-State Personal Vehicle Reimbursement		\$0		\$1,780		\$0	\$0
2520	In-State Travel/Non-Employee		\$50,851		\$49,323		\$0	\$0
2521	In-State/Non-Employee - Common Carrier		\$0		\$20		\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem		\$21,899		\$20,075		\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$74,279		\$70,197		\$0	\$0
2641	Other Automated Data Processing Billings-Purchased Services		\$491		\$0		\$0	\$0
2681	Photocopy Reimbursement		\$79		\$0		\$0	\$0
2820	Purchased Services		\$0		\$73,128		\$0	\$0
3120	Books/Periodicals/Subscriptions		\$0		\$491		\$0	\$0
3121	Office Supplies		\$0		\$272		\$0	\$0
3140	Noncapitalizable Information Technology		\$0		\$50		\$0	\$0
4222	Registration Fee Reimbursement		\$0		\$395		\$0	\$0
Subtotal All Other Operating			\$158,499		\$219,873		\$0	\$0
Total Line Item Expenditures								
			\$1,951,100	0.0	\$2,049,530	0.0	\$2,290,895	0.0

Judicial Education And Training - 02. Courts Administration, (C) Centrally-Administered Programs

Personal Services - Employees								
Object Group	Object Group Name							
FTE_ROLLUP	Total FTE			4.0		4.0		4.0
1000_ROLLUP	Total Employee Wages and Benefits		\$304,645		\$519,554		\$1,303,686	\$1,320,944
Object Code	Object Name							
1000	Personal Services		\$0		\$0		\$1,303,686	\$1,320,944
1110	Regular Full-Time Wages		\$185,380		\$339,983		\$0	\$0
1121	Temporary Part-Time Wages		\$38,823		\$28,736		\$0	\$0
1510	Dental Insurance		\$1,188		\$2,396		\$0	\$0
1511	Health Insurance		\$26,545		\$60,006		\$0	\$0

Judicial

Schedule 14B

Line Item	Object Code Detail	FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1512	Life Insurance	\$186		\$359		\$0		\$0	
1513	Short-Term Disability	\$267		\$505		\$0		\$0	
1514	Statutory Personnel & Payroll System Vision Insurance	\$123		\$261		\$0		\$0	
1515	Statutory Personnel & Payroll System - FAMLI	\$0		\$1,659		\$0		\$0	
1520	FICA-Medicare Contribution	\$3,195		\$5,150		\$0		\$0	
1522	PERA	\$26,284		\$43,040		\$0		\$0	
1524	PERA - AED	\$11,166		\$18,388		\$0		\$0	
1525	PERA - SAED	\$11,166		\$18,388		\$0		\$0	
1622	Contractual Employee PERA	\$174		\$366		\$0		\$0	
1624	Contractual Employee Pera AED	\$75		\$158		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$75		\$158		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$30,556		\$38,235		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$30,556		\$38,235		\$0		\$0	
Subtotal All Personal Services		\$335,201	4.0	\$557,789	4.0	\$1,303,686	4.0	\$1,320,944	4.0

All Other Operating Expenditures

Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	\$285,442		\$338,506		\$0		\$0	
3000_ROLLUP	Total Travel Expenses	\$325,397		\$372,874		\$0		\$0	
Object Code	Object Name								
2253	Rental of Equipment	\$1,600		\$0		\$0		\$0	
2255	Rental of Buildings	\$100,640		\$93,334		\$0		\$0	
2510	In-State Travel	\$230,205		\$288,067		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$595		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$19,053		\$24,074		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$75,918		\$54,661		\$0		\$0	
2520	In-State Travel/Non-Employee	\$0		\$127		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$0		\$2,314		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$1,077		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$1,727		\$0		\$0	
2530	Out-Of-State Travel	\$0		\$231		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$221		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$55		\$14		\$0		\$0	
2820	Purchased Services	\$12,500		\$66,435		\$0		\$0	
3110	Supplies & Materials	\$1,627		\$4,275		\$0		\$0	
3118	Food and Food Service Supplies	\$127,510		\$143,626		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$166		\$3,651		\$0		\$0	
3121	Office Supplies	\$2,925		\$3,376		\$0		\$0	
3123	Postage	\$94		\$40		\$0		\$0	

Judicial

Schedule 14B

Line Item Object Code Detail	FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3128 Noncapitalizable Equipment	\$0		\$140		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$0		\$307		\$0		\$0	
3140 Noncapitalizable Information Technology	\$983		\$94		\$0		\$0	
3145 Software Subscription	\$2,365		\$6,450		\$0		\$0	
4100 Other Operating Expenses	\$165		\$3,250		\$0		\$0	
4140 Dues And Memberships	\$1,224		\$0		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$100		\$0		\$0		\$0	
4220 Registration Fees	\$33,489		\$13,514		\$0		\$0	
Subtotal All Other Operating	\$610,839		\$711,380		\$0		\$0	
Total Line Item Expenditures	\$946,040	4.0	\$1,269,169	4.0	\$1,303,686	4.0	\$1,320,944	4.0

Judicial Performance Program - 02. Courts Administration, (C) Centrally-Administered Programs

Personal Services - Employees

Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		2.0		3.0		3.0	3.0
1000_ROLLUP	Total Employee Wages and Benefits	\$320,968		\$399,636		\$798,083		\$808,924

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$798,083		\$808,924
1110	Regular Full-Time Wages	\$245,758		\$302,921		\$0		\$0
1510	Dental Insurance	\$836		\$1,036		\$0		\$0
1511	Health Insurance	\$17,463		\$24,185		\$0		\$0
1512	Life Insurance	\$212		\$240		\$0		\$0
1513	Short-Term Disability	\$369		\$438		\$0		\$0
1514	Statutory Personnel & Payroll System Vision Insurance	\$76		\$100		\$0		\$0
1515	Statutory Personnel & Payroll System - FMLI	\$0		\$1,240		\$0		\$0
1520	FICA-Medicare Contribution	\$3,545		\$4,371		\$0		\$0
1522	PERA	\$28,296		\$34,994		\$0		\$0
1524	PERA - AED	\$12,207		\$15,056		\$0		\$0
1525	PERA - SAED	\$12,207		\$15,056		\$0		\$0

Personal Services - Contract Services

Object Group	Object Group Name							
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$253,833		\$237,534		\$0		\$0

Object Code	Object Name							
1920	Personal Services - Professional	\$247,480		\$233,003		\$0		\$0
1935	Personal Services - Legal Services	\$2,378		\$556		\$0		\$0
1960	Personal Services - Information Technology	\$3,975		\$3,975		\$0		\$0
Subtotal All Personal Services		\$574,801	2.0	\$637,171	3.0	\$798,083	3.0	\$808,924

Judicial

Schedule 14B

Line Item Object Code Detail		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	\$34,036		\$54,421		\$0		\$0	
3000_ROLLUP	Total Travel Expenses	\$6,953		\$3,136		\$0		\$0	
Object Code	Object Name								
2160	Other Cleaning Services	\$1,098		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$2,500		\$7,500		\$0		\$0	
2253	Rental of Equipment	\$2,308		\$1,933		\$0		\$0	
2510	In-State Travel	\$599		\$878		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$130		\$265		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,151		\$1,060		\$0		\$0	
2520	In-State Travel/Non-Employee	\$1,606		\$264		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$39		\$54		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$3,429		\$615		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$965		\$2,554		\$0		\$0	
2660	Insurance For Other Than Employee Benefits	\$0		\$2,162		\$0		\$0	
2680	Printing And Reproduction Services	\$2,841		\$0		\$0		\$0	
2820	Purchased Services	\$1,344		\$25,017		\$0		\$0	
3118	Food and Food Service Supplies	\$8,153		\$1,990		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$32		\$480		\$0		\$0	
3121	Office Supplies	\$480		\$375		\$0		\$0	
3123	Postage	\$1,255		\$736		\$0		\$0	
3140	Noncapitalizable Information Technology	\$1,963		\$632		\$0		\$0	
3145	Software Subscription	\$11,048		\$11,041		\$0		\$0	
4220	Registration Fees	\$50		\$0		\$0		\$0	
Subtotal All Other Operating		\$40,989		\$57,557		\$0		\$0	
Total Line Item Expenditures		\$615,790	2.0	\$694,728	3.0	\$798,083	3.0	\$808,924	3.0

Family Violence Justice Grants - 02. Courts Administration, (C) Centrally-Administered Programs

<u>Personal Services - Employees</u>									
Object Group	Object Group Name								
FTE_ROLLUP	Total FTE		0.0		0.0		0.0		0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Judicial

Schedule 14B

Line Item Object Code Detail	FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
5200_ROLLUP	Total Other Payments		\$1,993,293		\$2,134,523		\$2,170,000	\$2,320,000
Object Code	Object Name							
5200	Other Payments		\$0		\$0		\$2,170,000	\$2,320,000
5781	Grants To Nongovernmental Organizations		\$1,993,293		\$2,134,523		\$0	\$0
Subtotal All Other Operating			\$1,993,293		\$2,134,523		\$2,170,000	\$2,320,000
Total Line Item Expenditures			\$1,993,293	0.0	\$2,134,523	0.0	\$2,170,000	\$2,320,000

Restorative Justice Programs - 02. Courts Administration, (C) Centrally-Administered Programs

Personal Services - Employees

Object Group	Object Group Name							
FTE_ROLLUP	Total FTE			1.0		1.0		1.0
1000_ROLLUP	Total Employee Wages and Benefits		\$114,581		\$118,855		\$0	\$2,714
Object Code	Object Name							
1000	Personal Services		\$0		\$0		\$0	\$2,714
1110	Regular Full-Time Wages		\$92,925		\$96,020		\$0	\$0
1512	Life Insurance		\$106		\$107		\$0	\$0
1513	Short-Term Disability		\$139		\$144		\$0	\$0
1515	Statutory Personnel & Payroll System - FAMLI		\$0		\$432		\$0	\$0
1520	FICA-Medicare Contribution		\$1,348		\$1,393		\$0	\$0
1522	PERA		\$10,770		\$11,157		\$0	\$0
1524	PERA - AED		\$4,646		\$4,801		\$0	\$0
1525	PERA - SAED		\$4,646		\$4,801		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name							
1100_ROLLUP	Total Contract Services (Purchased Personal Services)		\$42,835		\$4,200		\$0	\$0
Object Code	Object Name							
1920	Personal Services - Professional		\$27,500		\$4,200		\$0	\$0
1935	Personal Services - Legal Services		\$11,750		\$0		\$0	\$0
1960	Personal Services - Information Technology		\$3,585		\$0		\$0	\$0
Subtotal All Personal Services			\$157,416	1.0	\$123,055	1.0	\$0	\$2,714

All Other Operating Expenditures

Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses		\$30,577		\$64,245		\$1,020,879	\$1,020,879
3000_ROLLUP	Total Travel Expenses		\$6,711		\$10,590		\$0	\$0
5000_ROLLUP	Total Intergovernmental Payments		\$146,119		\$327,297		\$0	\$0
5200_ROLLUP	Total Other Payments		\$448,347		\$398,926		\$0	\$0

Judicial

Schedule 14B

Line Item Object Code Detail		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,020,879		\$1,020,879	
2231	Information Technology Maintenance	\$0		\$43,444		\$0		\$0	
2255	Rental of Buildings	\$9,359		\$0		\$0		\$0	
2510	In-State Travel	\$2,572		\$1,576		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$369		\$91		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,781		\$405		\$0		\$0	
2520	In-State Travel/Non-Employee	\$740		\$1,449		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$0		\$530		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$247		\$344		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,003		\$1,503		\$0		\$0	
2530	Out-Of-State Travel	\$0		\$1,029		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$0		\$808		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$0		\$420		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$0		\$80		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$0		\$884		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$0		\$1,222		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0		\$126		\$0		\$0	
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$123		\$0		\$0	
3118	Food and Food Service Supplies	\$2,610		\$3,491		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$220		\$88		\$0		\$0	
3121	Office Supplies	\$72		\$157		\$0		\$0	
3145	Software Subscription	\$16,591		\$16,640		\$0		\$0	
4220	Registration Fees	\$1,725		\$0		\$0		\$0	
4222	Registration Fee Reimbursement	\$0		\$425		\$0		\$0	
5120	Grants - Counties	\$50,000		\$25,000		\$0		\$0	
5140	Grants - Intergovernmental	\$50,000		\$98,458		\$0		\$0	
5150	Grants - Local District Colleges	\$0		\$8,999		\$0		\$0	
5170	Grants - School Districts	\$46,119		\$194,840		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$448,347		\$398,926		\$0		\$0	
Subtotal All Other Operating		\$631,755		\$801,059		\$1,020,879		\$1,020,879	
Total Line Item Expenditures		\$789,171	1.0	\$924,114	1.0	\$1,020,879	1.0	\$1,023,593	1.0

District Attorney Adult Pretrial Diversion Programs - 02. Courts Administration, (C) Centrally-Administered Programs

Personal Services - Employees

Object Group	Object Group Name								
FTE_ROLLUP	Total FTE		0.0		0.0		0.0		0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								

Personal Services - Contract Services

Object Group	Object Group Name								
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$0		\$10,555		\$0		\$0	

Judicial

Schedule 14B

Line Item Object Code Detail		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name								
1920	Personal Services - Professional	\$0		\$10,260		\$0		\$0	
1940	Personal Services - Medical Services	\$0		\$295		\$0		\$0	
Subtotal All Personal Services		\$0	0.0	\$10,555	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	\$4,475		\$26,393		\$0		\$0	
3000_ROLLUP	Total Travel Expenses	\$14,309		\$36,199		\$0		\$0	
5000_ROLLUP	Total Intergovernmental Payments	\$116,724		\$207,554		\$0		\$0	
5200_ROLLUP	Total Other Payments	\$27,115		\$113		\$675,000		\$675,000	
Object Code	Object Name								
2255	Rental of Buildings	\$0		\$1,880		\$0		\$0	
2510	In-State Travel	\$6,389		\$25,363		\$0		\$0	
2511	In-State Common Carrier Fares	\$1,833		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$402		\$174		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$203		\$592		\$0		\$0	
2520	In-State Travel/Non-Employee	\$90		\$420		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$186		\$1,611		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$266		\$58		\$0		\$0	
2530	Out-Of-State Travel	\$3,211		\$3,150		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$453		\$754		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$0		\$589		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$140		\$110		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$79		\$2,350		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$1,036		\$954		\$0		\$0	
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$22		\$74		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$269		\$0		\$0	
2820	Purchased Services	\$0		\$105		\$0		\$0	
3110	Supplies & Materials	\$0		\$8,587		\$0		\$0	
3118	Food and Food Service Supplies	\$0		\$11,913		\$0		\$0	
3121	Office Supplies	\$0		\$60		\$0		\$0	
4220	Registration Fees	\$4,475		\$3,580		\$0		\$0	
5120	Grants - Counties	\$7,290		\$150		\$0		\$0	
5140	Grants - Intergovernmental	\$0		\$207,404		\$0		\$0	
5141	Grants - Intergovernmental - Federal Pass Thru	\$109,434		\$0		\$0		\$0	
5200	Other Payments	\$0		\$0		\$675,000		\$675,000	
5781	Grants To Nongovernmental Organizations	\$27,115		\$113		\$0		\$0	
Subtotal All Other Operating		\$162,624		\$270,259		\$675,000		\$675,000	
Total Line Item Expenditures									
		\$162,624	0.0	\$280,814	0.0	\$675,000	0.0	\$675,000	0.0

Judicial

Schedule 14B

Line Item Object Code Detail		FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 EO Request
		Expenditure	FTE	Expenditure	FTE
FY 2023-24 Actual					
FY 2024-25 Actual					
FY 2025-26 Appropriation					
FY 2026-27 EO Request					
Budget					
FTE					
Budget					
FTE					
Family Friendly Courts - 02. Courts Administration, (C) Centrally-Administered Programs					
Personal Services - Employees					
Object Group	Object Group Name				
FTE_ROLLUP	Total FTE		0.0		0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0		\$0	
Object Code	Object Name				
Personal Services - Contract Services					
Object Group	Object Group Name				
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$11,269		\$11,130	
Object Code	Object Name				
1940	Personal Services - Medical Services	\$11,269		\$11,130	
Subtotal All Personal Services		\$11,269	0.0	\$11,130	0.0
All Other Operating Expenditures					
Object Group	Object Group Name				
2000_ROLLUP	Total Operating Expenses	\$230,923		\$218,228	
Object Code	Object Name				
2000	Operating Expense	\$0		\$0	
2820	Purchased Services	\$230,323		\$218,228	
4190	Patient And Client Care Expenses	\$600		\$0	
Subtotal All Other Operating		\$230,923		\$218,228	
Total Line Item Expenditures		\$242,192	0.0	\$229,358	0.0
Child Support Enforcement - 02. Courts Administration,					
Personal Services - Employees					
Object Group	Object Group Name				
FTE_ROLLUP	Total FTE		0.0		0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0		\$84,635	
Object Code	Object Name				
1110	Regular Full-Time Wages	\$0		\$84,635	
Personal Services - Contract Services					
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Personal Services		\$0	0.0	\$84,635	0.0

Judicial

Schedule 14B

Line Item Object Code Detail		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses		\$0		\$9,581		\$0		\$0
3000_ROLLUP	Total Travel Expenses		\$0		\$4,303		\$0		\$0
Object Code	Object Name								
2510	In-State Travel		\$0		\$2,304		\$0		\$0
2512	In-State Personal Travel Per Diem		\$0		\$282		\$0		\$0
2513	In-State Personal Vehicle Reimbursement		\$0		\$274		\$0		\$0
2530	Out-Of-State Travel		\$0		\$361		\$0		\$0
2531	Out-Of-State Common Carrier Fares		\$0		\$870		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem		\$0		\$212		\$0		\$0
2680	Printing And Reproduction Services		\$0		\$86		\$0		\$0
3110	Supplies & Materials		\$0		\$108		\$0		\$0
3118	Food and Food Service Supplies		\$0		\$6,723		\$0		\$0
3121	Office Supplies		\$0		\$72		\$0		\$0
3123	Postage		\$0		\$10		\$0		\$0
4220	Registration Fees		\$0		\$2,582		\$0		\$0
Subtotal All Other Operating			\$0		\$13,884		\$0		\$0
Total Line Item Expenditures			\$0	0.0	\$98,519	0.0	\$0	0.0	\$0 0.0

SB19-180 Appropriation to the Eviction Legal Defense Fund - 02. Courts Administration, (C) Centrally-Administered Programs

Personal Services - Employees

Object Group	Object Group Name									
FTE_ROLLUP	Total FTE			0.0		0.0		0.0		0.0
1000_ROLLUP	Total Employee Wages and Benefits		\$0		\$0		\$1,100,000		\$1,100,000	
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$1,100,000		\$1,100,000	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$1,100,000	0.0	\$1,100,000	0.0

All Other Operating Expenditures

Object Group	Object Group Name				
7000_ROLLUP	Total Transfers	\$1,100,000	\$1,100,000	\$0	\$0
Object Code	Object Name				
7000	Transfers	\$1,100,000	\$1,100,000	\$0	\$0
Subtotal All Other Operating		\$1,100,000	\$1,100,000	\$0	\$0

Judicial

Schedule 14B

Line Item Object Code Detail	FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Total Line Item Expenditures	\$1,100,000	0.0	\$1,100,000	0.0	\$1,100,000	0.0	\$1,100,000	0.0

SB19-180 Eviction Legal Defense Program - 02. Courts Administration, (C) Centrally-Administered Programs

Personal Services - EmployeesObject Group Object Group Name

FTE_ROLLUP	Total FTE		0.0	0.0		0.0		0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0		\$0	\$1,500,000		\$1,500,000	

Object Code Object Name

1000	Personal Services	\$0		\$0	\$1,500,000		\$1,500,000	
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Personal Services - Contract ServicesObject Group Object Group NameObject Code Object Name

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$1,500,000	0.0	\$1,500,000	0.0
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All Other Operating ExpendituresObject Group Object Group Name

5200_ROLLUP	Total Other Payments	\$1,830,944		\$1,100,007		\$0		\$0	
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Object Code Object Name

5781	Grants To Nongovernmental Organizations	\$1,830,944		\$1,100,007		\$0		\$0	
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Subtotal All Other Operating		\$1,830,944		\$1,100,007		\$0		\$0	
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Total Line Item Expenditures		\$1,830,944	0.0	\$1,100,007	0.0	\$1,500,000	0.0	\$1,500,000	0.0
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Appropriation to the Colorado Access to Justice Cash Fund - 02. Courts Administration, (C) Centrally-Administered Programs

Personal Services - EmployeesObject Group Object Group Name

FTE_ROLLUP	Total FTE		0.0	0.0		0.0		0.0	
1000_ROLLUP	Total Employee Wages and Benefits	\$0		\$0	\$100,000		\$100,000		

Object Code Object Name

1000	Personal Services	\$0		\$0	\$100,000		\$100,000		
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Personal Services - Contract ServicesObject Group Object Group NameObject Code Object Name

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$100,000	0.0	\$100,000	0.0
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Judicial

Schedule 14B

Line Item Object Code Detail	FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<u>All Other Operating Expenditures</u>								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$100,000	0.0	\$100,000	0.0

Professional Licenses - 02. Courts Administration, (C) Centrally-Administered Programs**Personal Services - Employees**

Object Group	Object Group Name							
FTE_ROLLUP	Total FTE							
		0.0		0.0		0.0		0.0
1000_ROLLUP	Total Employee Wages and Benefits							
	\$0		\$0		\$225,000		\$225,000	
Object Code	Object Name							
1000	Personal Services							
	\$0		\$0		\$225,000		\$225,000	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$225,000	0.0	\$225,000	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures									
		\$0	0.0	\$0	0.0	\$225,000	0.0	\$225,000	0.0

(2) STATE COURTS ADMINISTRATION, (D) 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.

LB Line	Line Item Description	Programs Supported by Line Item	Statutory Cite
Building Management and Operations	Funds the FTE/personal services and operating costs necessary to operate the Justice Center. Operating costs include maintenance and upkeep, security, general operating expenses for the facility FTE to perform their duties.	Ralph L. Carr Justice Center	13-32-101 (7)(a), C.R.S.
Appropriation to Justice Center Maintenance Fund	This line appropriates dollars from the Justice Center cash fund for use in the Justice Center Maintenance fund.	Ralph L. Carr Justice Center	13-32-101 (7)(b)(III) C.R.S.
Justice Center Maintenance Fund Expenditures	This line is 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.

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar						

02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center, Building Management and Operations

SB23-214 FY 2023-24 Long Bill	\$21,859,700	56.0	\$0	\$21,859,700	\$0	\$0
HB24-1188 Judicial Department Supplemental	\$4,338,860	0.0	\$0	\$4,338,860	\$0	\$0
FY 2023-24 Final Appropriation	\$26,198,560	56.0	\$0	\$26,198,560	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$26,198,560	56.0	\$0	\$26,198,560	\$0	\$0
FY 2023-24 Actual Expenditures	\$5,878,069	56.0	\$0	\$5,878,069	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$20,320,491	0.0	\$0	\$20,320,491	\$0	\$0
FY 2023-24 Personal Services Allocation	\$2,973,852	56.0	\$0	\$2,973,852	\$0	\$0
FY 2023-24 Total All Other Operating Allocation	\$2,904,218	0.0	\$0	\$2,904,218	\$0	\$0

Justice Center Maintenance Fund Expenditures

SB23-214 FY 2023-24 Long Bill	\$5,154,152	0.0	\$0	\$0	\$5,154,152	\$0
HB24-1188 Judicial Department Supplemental	\$0	0.0	\$0	\$1,600,000	(\$1,600,000)	\$0
FY 2023-24 Final Appropriation	\$5,154,152	0.0	\$0	\$1,600,000	\$3,554,152	\$0
EA-05 Restrictions	(\$57,234)	0.0	\$0	\$0	(\$57,234)	\$0
FY 2023-24 Final Expenditure Authority	\$5,096,918	0.0	\$0	\$1,600,000	\$3,496,918	\$0
FY 2023-24 Actual Expenditures	\$411,210	0.0	\$0	\$0	\$411,210	\$0
FY 2023-24 Reversion (Overexpenditure)	\$4,685,708	0.0	\$0	\$1,600,000	\$3,085,708	\$0
FY 2023-24 Personal Services Allocation	\$252,965	0.0	\$0	\$0	\$252,965	\$0
FY 2023-24 Total All Other Operating Allocation	\$158,245	0.0	\$0	\$0	\$158,245	\$0

Debt Service Payment

SB23-214 FY 2023-24 Long Bill	\$61,416,064	0.0	\$3,533,672	\$31,811,240	\$26,071,152	\$0
HB24-1188 Judicial Department Supplemental	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2023-24 Final Appropriation	\$61,716,064	0.0	\$3,533,672	\$32,111,240	\$26,071,152	\$0
EA-02 Other Transfers	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$64,716,064	0.0	\$6,533,672	\$32,111,240	\$26,071,152	\$0
FY 2023-24 Actual Expenditures	\$15,354,150	0.0	\$3,883,418	\$4,952,945	\$6,517,787	\$0
FY 2023-24 Reversion (Overexpenditure)	\$49,361,914	0.0	\$2,650,254	\$27,158,295	\$19,553,365	\$0
FY 2023-24 Total All Other Operating Allocation	\$15,354,150	0.0	\$3,883,418	\$4,952,945	\$6,517,787	\$0

Total For: 02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center,						
FY 2023-24 Final Expenditure Authority	\$96,011,542	56.0	\$6,533,672	\$59,909,800	\$29,568,070	\$0
FY 2023-24 Actual Expenditures	\$21,643,429	56.0	\$3,883,418	\$10,831,014	\$6,928,997	\$0
FY 2023-24 Reversion (Overexpenditure)	\$74,368,113	0.0	\$2,650,254	\$49,078,786	\$22,639,073	\$0

FY 2024-25 - Judicial

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center, Building Management and Operations

HB24-1430 FY 2024-25 Long Bill	\$28,737,740	56.0	\$0	\$2,177,880	\$26,559,860	\$0
FY 2024-25 Final Appropriation	\$28,737,740	56.0	\$0	\$2,177,880	\$26,559,860	\$0
EA-01 Centrally Appropriated Line Item	\$328,992	0.0	\$0	\$328,992	\$0	\$0
FY 2024-25 Final Expenditure Authorized	\$29,066,732	56.0	\$0	\$2,506,872	\$26,559,860	\$0
FY 2024-25 Actual Expenditures	\$6,050,946	56.0	\$0	\$573,793	\$5,477,153	\$0
FY 2024-25 Reversion (Overexpenditure)	\$23,015,786	0.0	\$0	\$1,933,079	\$21,082,707	\$0
FY 2024-25 Personal Services Allocation	\$3,004,465	56.0	\$0	\$258,360	\$2,746,106	\$0
FY 2024-25 Total All Other Operations	\$3,046,481	0.0	\$0	\$315,434	\$2,731,047	\$0

Justice Center Maintenance Fund Expenditures

HB24-1430 FY 2024-25 Long Bill	\$5,539,624	0.0	\$0	\$0	\$5,539,624	\$0
FY 2024-25 Final Appropriation	\$5,539,624	0.0	\$0	\$0	\$5,539,624	\$0
FY 2024-25 Final Expenditure Authorized	\$5,539,624	0.0	\$0	\$0	\$5,539,624	\$0
FY 2024-25 Actual Expenditures	\$229,733	0.0	\$0	\$0	\$229,733	\$0
FY 2024-25 Reversion (Overexpenditure)	\$5,309,891	0.0	\$0	\$0	\$5,309,891	\$0
FY 2024-25 Personal Services Allocation	\$16,293	0.0	\$0	\$0	\$16,293	\$0
FY 2024-25 Total All Other Operations	\$213,440	0.0	\$0	\$0	\$213,440	\$0

Debt Service Payment

HB24-1430 FY 2024-25 Long Bill	\$63,016,064	0.0	\$20,000,000	\$43,016,064	\$0	\$0
FY 2024-25 Final Appropriation	\$63,016,064	0.0	\$20,000,000	\$43,016,064	\$0	\$0
FY 2024-25 Final Expenditure Authorized	\$63,016,064	0.0	\$20,000,000	\$43,016,064	\$0	\$0
FY 2024-25 Actual Expenditures	\$15,645,630	0.0	\$5,000,000	\$10,645,630	\$0	\$0
FY 2024-25 Reversion (Overexpenditure)	\$47,370,434	0.0	\$15,000,000	\$32,370,434	\$0	\$0
FY 2024-25 Total All Other Operations	\$15,645,630	0.0	\$5,000,000	\$10,645,630	\$0	\$0

Appropriation to the Justice Center Maintenance Fund

HB24-1430 FY 2024-25 Long Bill	\$11,088,516	0.0	\$0	\$11,088,516	\$0	\$0
FY 2024-25 Final Appropriation	\$11,088,516	0.0	\$0	\$11,088,516	\$0	\$0
FY 2024-25 Final Expenditure Authorized	\$11,088,516	0.0	\$0	\$11,088,516	\$0	\$0
FY 2024-25 Actual Expenditures	\$2,772,129	0.0	\$0	\$2,772,129	\$0	\$0
FY 2024-25 Reversion (Overexpenditure)	\$8,316,387	0.0	\$0	\$8,316,387	\$0	\$0
FY 2024-25 Total All Other Operations	\$2,772,129	0.0	\$0	\$2,772,129	\$0	\$0

Total For: 02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center,

FY 2024-25 Final Expenditure Authorized	\$108,710,936	56.0	\$20,000,000	\$56,611,452	\$32,099,484	\$0
FY 2024-25 Actual Expenditures	\$24,698,438	56.0	\$5,000,000	\$13,991,553	\$5,706,886	\$0
FY 2024-25 Reversion (Overexpenditure)	\$84,012,498	0.0	\$15,000,000	\$42,619,899	\$26,392,598	\$0

	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**Building Management and Operations**

SB 25-206 FY 2025-26 Long Bill	\$7,595,049	14.0	\$0	\$638,385	\$6,956,664	\$0
FY 2025-26 Initial Appropriation	\$7,595,049	14.0	\$0	\$638,385	\$6,956,664	\$0
Personal Services Allocation	\$638,385	14.0	\$0	\$638,385	\$0	\$0
Total All Other Operating Allocation	\$6,956,664	0.0	\$0	\$0	\$6,956,664	\$0

Justice Center Maintenance Fund

SB 25-206 FY 2025-26 Long Bill	\$4,433,206	0.0	\$0	\$0	\$4,433,206	\$0
FY 2025-26 Initial Appropriation	\$4,433,206	0.0	\$0	\$0	\$4,433,206	\$0
Total All Other Operating Allocation	\$4,433,206	0.0	\$0	\$0	\$4,433,206	\$0

Debt Service Payment

SB 25-206 FY 2025-26 Long Bill	\$15,754,016	0.0	\$4,765,847	\$7,754,016	\$3,234,153	\$0
FY 2025-26 Initial Appropriation	\$15,754,016	0.0	\$4,765,847	\$7,754,016	\$3,234,153	\$0
Total All Other Operating Allocation	\$15,754,016	0.0	\$4,765,847	\$7,754,016	\$3,234,153	\$0

Appropriation to the Justice Center

SB 25-206 FY 2025-26 Long Bill	\$4,433,206	0.0	\$0	\$4,433,206	\$0	\$0
FY 2025-26 Initial Appropriation	\$4,433,206	0.0	\$0	\$4,433,206	\$0	\$0
Total All Other Operating Allocation	\$4,433,206	0.0	\$0	\$4,433,206	\$0	\$0

Total For: 02. Courts Administration - (D) Ralph L. Carr Colorado Judicial Center

SB 25-206 FY 2025-26 Long Bill	\$32,215,477	14.0	\$4,765,847	\$12,825,607	\$14,624,023	\$0
FY 2025-26 Initial Appropriation	\$32,215,477	14.0	\$4,765,847	\$12,825,607	\$14,624,023	\$0
Personal Services Allocation	\$638,385	14.0	\$0	\$638,385	\$0	\$0
Total All Other Operating Allocation	\$31,577,092	0.0	\$4,765,847	\$12,187,222	\$14,624,023	\$0

Judicial Courts and Probation

02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center

Schedule 14A

FY24 Job				FY25 Job			
Class #	FY24 Job Class Name	FY24 FTE	FY24 Wages	Class #	FY25 Job Class Name	FY25 FTE	FY25 Wages
R43541	Building Engineer I	1.0	\$ 51,046	R43541	Building Engineer I	1.0	\$ 55,613
R43542	Building Engineer II	2.7	\$ 123,821	R43542	Building Engineer II	2.9	\$ 152,819
R43543	Building Engineer III	3.9	\$ 167,222	R43543	Building Engineer III	3.8	\$ 190,318
R43545	Chief Building Engineer	1.0	\$ 137,939	R43545	Chief Building Engineer	1.0	\$ 160,115
R43546	Property Manager	1.0	\$ 147,041	R43546	Property Manager	1.0	\$ 153,747
R43553	Assistant Chief Building Engineer	1.0	\$ 109,840	R43553	Assistant Chief Building Engineer	1.0	\$ 130,490
R43554	Assistant Property Manager	0.6	\$ 64,086	R43554	Assistant Property Manager	0.1	\$ 9,314
R43555	Property Administrator	1.3	\$ 62,500	R43555	Property Administrator	1.0	\$ 59,135
R43556	Lobby Assistant	1.0	\$ 53,888	R43556	Lobby Assistant	1.0	\$ 55,771
R46200	Purchasing Agent	1.0	\$ 80,204	R46200	Purchasing Agent	0.3	\$ 28,752
Totals		14.5	\$ 997,588			13.1	\$ 996,075

On call hours not included in FTE calculation

Judicial

Schedule 14B

Line Item Object Code Detail	FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Building Management and Operations - 02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center**Personal Services - Employees****Object Group Object Group Name**

FTE_ROLLUP	Total FTE		0.0	0.0		14.0		14.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0	\$0		\$638,385		\$692,571	

Object Code Object Name

1000	Personal Services	\$0	\$0		\$638,385		\$692,571	
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Personal Services - Contract Services**Object Group Object Group Name****Object Code Object Name**

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$638,385	14.0	\$692,571	14.0
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All Other Operating Expenditures**Object Group Object Group Name**

2000_ROLLUP	Total Operating Expenses	\$0	\$0		\$6,956,664		\$6,092,063	
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Object Code Object Name

2000	Operating Expense	\$0	\$0		\$6,956,664		\$6,092,063	
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Subtotal All Other Operating		\$0	\$0		\$6,956,664		\$6,092,063	
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Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$7,595,049	14.0	\$6,784,635	14.0
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Justice Center Maintenance Fund Expenditures - 02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center**Personal Services - Employees****Object Group Object Group Name**

FTE_ROLLUP	Total FTE		0.0	0.0		0.0		0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0	\$0		\$0		\$0	

Object Code Object Name**Personal Services - Contract Services****Object Group Object Group Name**

1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$252,965	\$16,293		\$0		\$0	
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Judicial

Schedule 14B

Line Item Object Code Detail		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name								
1920	Personal Services - Professional	\$252,965		\$7,293		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$9,000		\$0		\$0	
Subtotal All Personal Services		\$252,965	0.0	\$16,293	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	\$158,245		\$50,982		\$4,433,206		\$5,812,767	
6000_ROLLUP	Total Capitalized Property Purchases	\$0		\$162,457		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$4,433,206		\$5,812,767	
2220	Building Maintenance	\$158,245		\$14,047		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$36,935		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$0		\$162,457		\$0		\$0	
Subtotal All Other Operating		\$158,245		\$213,440		\$4,433,206		\$5,812,767	
Total Line Item Expenditures		\$411,210	0.0	\$229,733	0.0	\$4,433,206	0.0	\$5,812,767	0.0

Debt Service Payment - 02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center

Personal Services - Employees									
Object Group	Object Group Name								
FTE_ROLLUP	Total FTE		0.0		0.0		0.0		0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Judicial

Schedule 14B

Line Item Object Code Detail		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	\$135		\$0		\$4,765,847		\$3,795,335	
6700_ROLLUP	Total Debt Service	\$0		\$0		\$10,988,169		\$11,527,216	
7000_ROLLUP	Total Transfers	\$15,354,015		\$15,645,630		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$4,765,847		\$3,795,335	
2259	Parking Fees	\$135		\$0		\$0		\$0	
6700	Debt Service	\$0		\$0		\$10,988,169		\$11,527,216	
7000	Transfers	\$15,354,015		\$15,645,630		\$0		\$0	
Subtotal All Other Operating		\$15,354,150		\$15,645,630		\$15,754,016		\$15,322,551	
Total Line Item Expenditures		\$15,354,150	0.0	\$15,645,630	0.0	\$15,754,016	0.0	\$15,322,551	0.0

Appropriation to the Justice Center Maintenance Fund - 02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center

Personal Services - Employees									
Object Group	Object Group Name								
FTE_ROLLUP	Total FTE		0.0		0.0		0.0		0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	\$0		\$0		\$4,433,206		\$4,812,767	
7000_ROLLUP	Total Transfers	\$0		\$2,772,129		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$4,433,206		\$4,812,767	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$2,772,129		\$0		\$0	
Subtotal All Other Operating		\$0		\$2,772,129		\$4,433,206		\$4,812,767	
Total Line Item Expenditures		\$0	0.0	\$2,772,129	0.0	\$4,433,206	0.0	\$4,812,767	0.0

(3) TRIAL COURTS

Schedule 5

This Long Bill Group funds the costs associated with district courts in 23 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.

LB Line	Line Item Description	Programs Supported by Line Item	Statutory Cite
Trial Court Programs	This line funds both the personnel and operating costs for all trial court FTE. This includes judges, court clerks, administrative staff, bailiffs, and all other staff that is essential to running the courts. All operating costs of all 23 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, Court-appointed Counsel, and Reimbursements for Vacated Convictions	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 was 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.
Indirect Cost Assessment	This line reflects the indirect cost assessment applied to the Trial Courts section of the Judicial Branch.	All Trial Courts Programs	Colorado Fiscal Rule #8-3

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 /// Data is rounded to the nearest dollar</i>						

03. Trial Courts, (A) Trial Courts, Trial Court Programs

SB23-214 FY 2023-24 Long Bill	\$770,032,540	7906.4	\$637,490,616	\$127,304,564	\$5,237,360	\$0
HB23-1186 Remote Participation In Residential Evictions	\$183,912	3.2	\$183,912	\$0	\$0	\$0
HB24-1188 Judicial Department Supplemental	\$836,264	8.0	\$836,264	\$0	\$0	\$0
SB23-039 Reduce Child And Incarcerated Parent Separation	\$29,700	0.4	\$29,700	\$0	\$0	\$0
SB23-075 Deletion Of Child's Name From Criminal Justice Records	\$1,349,916	22.4	\$1,349,916	\$0	\$0	\$0
SB23-170 Extreme Risk Protection Order Petitions	\$440,032	4.4	\$440,032	\$0	\$0	\$0
FY 2023-24 Final Appropriation	\$772,872,364	7944.8	\$640,330,440	\$127,304,564	\$5,237,360	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$44,988,339	0.0	\$44,988,339	\$0	\$0	\$0
EA-02 Other Transfers	(\$273,235)	0.0	(\$273,235)	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,045,673	0.0	\$0	\$0	\$0	\$2,045,673
EA-05 Restrictions	(\$1,309,340)	0.0	\$0	\$0	(\$1,309,340)	\$0
EA-06 ARPA Transfers	(\$166,000,000)	0.0	(\$166,000,000)	\$0	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$652,323,801	7944.8	\$519,045,545	\$127,304,564	\$3,928,020	\$2,045,673
FY 2023-24 Actual Expenditures	\$64,948,642	7944.8	\$38,771,184	\$25,111,137	\$0	\$1,066,322
FY 2023-24 Reversion (Overexpenditure)	\$587,375,159	0.0	\$480,274,361	\$102,193,427	\$3,928,020	\$979,351
FY 2023-24 Personal Services Allocation	\$56,706,642	7944.8	\$33,925,356	\$21,811,902	\$0	\$969,383
FY 2023-24 Total All Other Operating Allocation	\$8,242,000	0.0	\$4,845,828	\$3,299,235	\$0	\$96,938

Court Costs, Jury Costs, Court-appointed Counsel, and Reimbu

SB23-214 FY 2023-24 Long Bill	\$42,754,728	0.0	\$42,093,732	\$660,996	\$0	\$0
HB24-1188 Judicial Department Supplemental	\$400,000	0.0	\$400,000	\$0	\$0	\$0
FY 2023-24 Final Appropriation	\$43,154,728	0.0	\$42,493,732	\$660,996	\$0	\$0
EA-02 Other Transfers	(\$1,411,761)	0.0	(\$1,411,761)	\$0	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$41,742,967	0.0	\$41,081,971	\$660,996	\$0	\$0
FY 2023-24 Actual Expenditures	\$9,231,288	0.0	\$9,211,672	\$19,616	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$32,511,679	0.0	\$31,870,299	\$641,380	\$0	\$0
FY 2023-24 Personal Services Allocation	\$7,404,133	0.0	\$7,404,133	\$0	\$0	\$0
FY 2023-24 Total All Other Operating Allocation	\$1,827,155	0.0	\$1,807,539	\$19,616	\$0	\$0

District Attorney Mandated Costs

SB23-214 FY 2023-24 Long Bill	\$11,765,108	0.0	\$10,965,108	\$800,000	\$0	\$0
FY 2023-24 Final Appropriation	\$11,765,108	0.0	\$10,965,108	\$800,000	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$11,765,108	0.0	\$10,965,108	\$800,000	\$0	\$0
FY 2023-24 Actual Expenditures	\$2,175,756	0.0	\$1,979,312	\$196,444	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$9,589,352	0.0	\$8,985,796	\$603,556	\$0	\$0
FY 2023-24 Personal Services Allocation	\$594,920	0.0	\$594,920	\$0	\$0	\$0
FY 2023-24 Total All Other Operating Allocation	\$1,580,836	0.0	\$1,384,392	\$196,444	\$0	\$0

Action and Statewide Discovery Sharing Systems

SB23-214 FY 2023-24 Long Bill	\$13,220,000	0.0	\$12,940,000	\$280,000	\$0	\$0
FY 2023-24 Final Appropriation	\$13,220,000	0.0	\$12,940,000	\$280,000	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$13,220,000	0.0	\$12,940,000	\$280,000	\$0	\$0
FY 2023-24 Actual Expenditures	\$3,305,000	0.0	\$3,235,000	\$70,000	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$9,915,000	0.0	\$9,705,000	\$210,000	\$0	\$0
FY 2023-24 Total All Other Operating Allocation	\$3,305,000	0.0	\$3,235,000	\$70,000	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						

Federal Funds And Other Grants

SB23-214 FY 2023-24 Long Bill	\$11,600,000	52.0	\$0	\$3,900,000	\$1,200,000	\$6,500,000
FY 2023-24 Final Appropriation	\$11,600,000	52.0	\$0	\$3,900,000	\$1,200,000	\$6,500,000
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$11,559,275	0.0	\$0	\$0	\$0	\$11,559,275
EA-05 Restrictions	(\$1,925,000)	0.0	\$0	\$0	(\$300,000)	(\$1,625,000)
FY 2023-24 Final Expenditure Authority	\$21,234,275	52.0	\$0	\$3,900,000	\$900,000	\$16,434,275
FY 2023-24 Actual Expenditures	\$4,405,839	52.0	\$0	\$681,529	\$0	\$3,724,310
FY 2023-24 Reversion (Overexpenditure)	\$16,828,436	0.0	\$0	\$3,218,471	\$900,000	\$12,709,965
FY 2023-24 Personal Services Allocation	\$2,732,652	52.0	\$0	\$653,462	\$0	\$2,079,190
FY 2023-24 Total All Other Operating Allocation	\$1,673,187	0.0	\$0	\$28,067	\$0	\$1,645,120

Total For: 03. Trial Courts, (A) Trial Courts,

FY 2023-24 Final Expenditure Authority	\$740,286,151	7996.8	\$584,032,624	\$132,945,560	\$4,828,020	\$18,479,948
FY 2023-24 Actual Expenditures	\$84,066,525	7996.8	\$53,197,167	\$26,078,726	\$0	\$4,790,631
FY 2023-24 Reversion (Overexpenditure)	\$656,219,626	0.0	\$530,835,456	\$106,866,834	\$4,828,020	\$13,689,316

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

03. Trial Courts, (A) Trial Courts, Trial Court Programs

HB24-1430 FY 2024-25 Long Bill	\$820,192,768	8072.4	\$687,650,844	\$127,304,564	\$5,237,360	\$0
HB24-1355 Measures to Reduce the (\$2,461,640	28.0	\$2,461,640	\$0	\$0	\$0
SB25-096 Judicial Department Supple	\$0	0.0	(\$6,057,976)	\$6,057,976	\$0	\$0
FY 2024-25 Final Appropriation	\$822,654,408	8100.4	\$684,054,508	\$133,362,540	\$5,237,360	\$0
EA-01 Centrally Appropriated Line Item	\$54,750,024	0.0	\$50,982,095	\$3,767,929	\$0	\$0
EA-02 Other Transfers	\$643,846	0.0	\$643,846	\$0	\$0	\$0
EA-04 Statutory Appropriation or Cust	\$2,129,512	0.0	\$0	\$83,839	\$0	\$2,045,673
EA-05 Restrictions	(\$1,309,340)	0.0	\$0	\$0	(\$1,309,340)	\$0
EA-06 ARPA Transfers	(\$105,000,000)	0.0	(\$105,000,000)	\$0	\$0	\$0
FY 2024-25 Final Expenditure Authc	\$773,868,450	8100.4	\$630,680,449	\$137,214,308	\$3,928,020	\$2,045,673
FY 2024-25 Actual Expenditures	\$142,598,053	8100.4	\$116,720,351	\$24,750,724	\$0	\$1,126,978
FY 2024-25 Reversion (Overexpendi	\$631,270,397	0.0	\$513,960,099	\$112,463,584	\$3,928,020	\$918,695
FY 2024-25 Personal Services Alloc	\$134,934,612	8100.4	\$112,162,101	\$21,771,867	\$0	\$1,000,644
FY 2024-25 Total All Other Operatin	\$7,663,442	0.0	\$4,558,250	\$2,978,858	\$0	\$126,334

Court Costs, Jury Costs, Court-appointed Counsel, and Reimbu

HB24-1430 FY 2024-25 Long Bill	\$43,272,524	0.0	\$42,611,528	\$660,996	\$0	\$0
FY 2024-25 Final Appropriation	\$43,272,524	0.0	\$42,611,528	\$660,996	\$0	\$0
EA-02 Other Transfers	(\$643,846)	0.0	(\$643,846)	\$0	\$0	\$0
FY 2024-25 Final Expenditure Authc	\$42,628,678	0.0	\$41,967,682	\$660,996	\$0	\$0
FY 2024-25 Actual Expenditures	\$10,031,401	0.0	\$10,009,036	\$22,366	\$0	\$0
FY 2024-25 Reversion (Overexpendi	\$32,597,276	0.0	\$31,958,646	\$638,630	\$0	\$0
FY 2024-25 Personal Services Alloc	\$8,072,902	0.0	\$8,072,902	\$0	\$0	\$0
FY 2024-25 Total All Other Operatin	\$1,958,499	0.0	\$1,936,133	\$22,366	\$0	\$0

District Attorney Mandated Costs

HB24-1430 FY 2024-25 Long Bill	\$12,235,712	0.0	\$11,403,712	\$832,000	\$0	\$0
FY 2024-25 Final Appropriation	\$12,235,712	0.0	\$11,403,712	\$832,000	\$0	\$0
FY 2024-25 Final Expenditure Authc	\$12,235,712	0.0	\$11,403,712	\$832,000	\$0	\$0
FY 2024-25 Actual Expenditures	\$2,357,862	0.0	\$2,162,310	\$195,552	\$0	\$0
FY 2024-25 Reversion (Overexpendi	\$9,877,850	0.0	\$9,241,402	\$636,448	\$0	\$0
FY 2024-25 Personal Services Alloc	\$671,166	0.0	\$671,166	\$0	\$0	\$0
FY 2024-25 Total All Other Operatin	\$1,686,696	0.0	\$1,491,144	\$195,552	\$0	\$0

Action and Statewide Discovery Sharing Systems

HB24-1430 FY 2024-25 Long Bill	\$13,960,000	0.0	\$13,680,000	\$280,000	\$0	\$0
FY 2024-25 Final Appropriation	\$13,960,000	0.0	\$13,680,000	\$280,000	\$0	\$0
FY 2024-25 Final Expenditure Authc	\$13,960,000	0.0	\$13,680,000	\$280,000	\$0	\$0
FY 2024-25 Actual Expenditures	\$3,305,000	0.0	\$3,235,000	\$70,000	\$0	\$0
FY 2024-25 Reversion (Overexpendi	\$10,655,000	0.0	\$10,445,000	\$210,000	\$0	\$0
FY 2024-25 Total All Other Operatin	\$3,305,000	0.0	\$3,235,000	\$70,000	\$0	\$0

FY 2024-25 - Judicial

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriat ed Funds	Federal Funds
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

Federal Funds And Other Grants

HB24-1430 FY 2024-25 Long Bill	\$13,000,000	52.0	\$0	\$5,300,000	\$1,200,000	\$6,500,000
FY 2024-25 Final Appropriation	\$13,000,000	52.0	\$0	\$5,300,000	\$1,200,000	\$6,500,000
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Cust	\$11,263,361	0.0	\$0	\$0	\$0	\$11,263,361
EA-05 Restrictions	(\$1,925,000)	0.0	\$0	\$0	(\$300,000)	(\$1,625,000)
FY 2024-25 Final Expenditure Authc	\$22,338,361	52.0	\$0	\$5,300,000	\$900,000	\$16,138,361
FY 2024-25 Actual Expenditures	\$4,211,064	52.0	\$0	\$564,088	\$0	\$3,646,975
FY 2024-25 Reversion (Overexpendi	\$18,127,297	0.0	\$0	\$4,735,912	\$900,000	\$12,491,385
FY 2024-25 Personal Services Alloc	\$2,339,499	52.0	\$0	\$541,667	\$0	\$1,797,832
FY 2024-25 Total All Other Operatin	\$1,871,565	0.0	\$0	\$22,422	\$0	\$1,849,143

Indirect Cost Assessment

HB24-1430 FY 2024-25 Long Bill	\$1,655,580	0.0	\$0	\$1,655,580	\$0	\$0
FY 2024-25 Final Appropriation	\$1,655,580	0.0	\$0	\$1,655,580	\$0	\$0
FY 2024-25 Final Expenditure Authc	\$1,655,580	0.0	\$0	\$1,655,580	\$0	\$0
FY 2024-25 Actual Expenditures	\$413,895	0.0	\$0	\$413,895	\$0	\$0
FY 2024-25 Reversion (Overexpendi	\$1,241,685	0.0	\$0	\$1,241,685	\$0	\$0
FY 2024-25 Total All Other Operatin	\$413,895	0.0	\$0	\$413,895	\$0	\$0

Total For: 03. Trial Courts, (A) Trial Courts,

FY 2024-25 Final Expenditure Authc	\$866,686,780	8152.4	\$697,731,843	\$145,942,884	\$4,828,020	\$18,184,033
FY 2024-25 Actual Expenditures	\$162,917,275	8152.4	\$132,126,696	\$26,016,625	\$0	\$4,773,954
FY 2024-25 Reversion (Overexpendi	\$703,769,505	0.0	\$565,605,147	\$119,926,259	\$4,828,020	\$13,410,080

FY 2025-26 - Judicial

*This schedule reflects only Long Bill & Special Bills

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 25-206 FY 2025-26 Long Bill	\$215,964,909	2037.0	\$179,804,257	\$34,851,312	\$1,309,340	\$0
HB25-1062 Penalty for Theft of Firearms	\$324,225	2.8	\$324,225	\$0	\$0	\$0
HB25-1275 Forensic Science Integrity	\$123,603	1.1	\$123,603	\$0	\$0	\$0
SB25-024 Judicial Officers	\$2,120,626	17.5	\$2,120,626	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$218,533,363	2058.4	\$182,372,711	\$34,851,312	\$1,309,340	\$0
Personal Services Allocation	\$216,137,051	2058.4	\$182,192,839	\$32,634,872	\$1,309,340	\$0
Total All Other Operating Allocation	\$2,396,312	0.0	\$179,872	\$2,216,440	\$0	\$0

Court Costs, Jury Costs, Court-ap

SB 25-206 FY 2025-26 Long Bill	\$10,879,818	0.0	\$10,714,569	\$165,249	\$0	\$0
SB25-189 Require Jury to Determine Prior Convic	\$17,500	0.0	\$17,500	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$10,897,318	0.0	\$10,732,069	\$165,249	\$0	\$0
Personal Services Allocation	\$10,879,818	0.0	\$10,714,569	\$165,249	\$0	\$0
Total All Other Operating Allocation	\$17,500	0.0	\$17,500	\$0	\$0	\$0

District Attorney Mandated Costs

SB 25-206 FY 2025-26 Long Bill	\$2,488,742	0.0	\$2,280,742	\$208,000	\$0	\$0
FY 2025-26 Initial Appropriation	\$2,488,742	0.0	\$2,280,742	\$208,000	\$0	\$0
Personal Services Allocation	\$2,280,742	0.0	\$2,280,742	\$0	\$0	\$0
Total All Other Operating Allocation	\$208,000	0.0	\$0	\$208,000	\$0	\$0

Action and Statewide Discovery St

SB 25-206 FY 2025-26 Long Bill	\$3,490,000	0.0	\$3,420,000	\$70,000	\$0	\$0
FY 2025-26 Initial Appropriation	\$3,490,000	0.0	\$3,420,000	\$70,000	\$0	\$0
Total All Other Operating Allocation	\$3,490,000	0.0	\$3,420,000	\$70,000	\$0	\$0

Federal Funds And Other Grants

SB 25-206 FY 2025-26 Long Bill	\$3,296,574	13.0	\$0	\$1,371,574	\$300,000	\$1,625,000
FY 2025-26 Initial Appropriation	\$3,296,574	13.0	\$0	\$1,371,574	\$300,000	\$1,625,000
Personal Services Allocation	\$3,296,574	13.0	\$0	\$1,371,574	\$300,000	\$1,625,000

Indirect Cost Assessment

SB 25-206 FY 2025-26 Long Bill	\$513,038	0.0	\$0	\$513,038	\$0	\$0
FY 2025-26 Initial Appropriation	\$513,038	0.0	\$0	\$513,038	\$0	\$0
Total All Other Operating Allocation	\$513,038	0.0	\$0	\$513,038	\$0	\$0

Total For: 03. Trial Courts - (A) Trial Courts

SB 25-206 FY 2025-26 Long Bill	\$236,633,081	2050.0	\$196,219,568	\$37,179,173	\$1,609,340	\$1,625,000
HB25-1062 Penalty for Theft of Firearms	\$324,225	2.8	\$324,225	\$0	\$0	\$0
HB25-1275 Forensic Science Integrity	\$123,603	1.1	\$123,603	\$0	\$0	\$0
SB25-024 Judicial Officers	\$2,120,626	17.5	\$2,120,626	\$0	\$0	\$0
SB25-189 Require Jury to Determine Prior Convic	\$17,500	0.0	\$17,500	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$239,219,035	2071.4	\$198,805,522	\$37,179,173	\$1,609,340	\$1,625,000
Personal Services Allocation	\$232,594,185	2071.4	\$195,188,150	\$34,171,695	\$1,609,340	\$1,625,000
Total All Other Operating Allocation	\$6,624,850	0.0	\$3,617,372	\$3,007,478	\$0	\$0

Judicial Courts and Probation

03. Trial Courts

Schedule 14A

FY24 Job				FY25 Job			
Class #	FY24 Job Class Name	FY24 FTE	FY24 Wages	Class #	FY25 Job Class Name	FY25 FTE	FY25 Wages
400200	JUDGE - COURT OF APPEALS	0.5	\$ 96,504	400300	JUDGE - DISTRICT	183.6	\$ 36,181,768
400300	JUDGE - DISTRICT	190.2	\$ 36,241,813	400301	JUDGE - CHIEF-DISTRICT CRT	22.6	\$ 4,479,443
400301	JUDGE - CHIEF-DISTRICT CRT	25.2	\$ 4,855,852	400400	JUDGE - COUNTY	93.1	\$ 17,645,326
400400	JUDGE - COUNTY	86.9	\$ 16,006,325	450400	CONTRACT SELF-REP LITIGANT COORD	1.0	\$ 61,153
450500	MAGISTRATE	68.6	\$ 11,377,463	450500	MAGISTRATE	79.9	\$ 13,639,833
450600	WATER REFEREE	4.1	\$ 633,596	450600	WATER REFEREE	4.1	\$ 665,851
R11111	Judicial Clerk II	513.0	\$ 25,908,603	R11111	Judicial Clerk II	573.2	\$ 31,203,659
R11115	Competency Court Coordinator	7.9	\$ 486,564	R11115	Competency Court Coordinator	10.0	\$ 726,048
R41010	COURT EXECUTIVE I	5.0	\$ 753,420	R41010	COURT EXECUTIVE I	5.0	\$ 776,023
R41020	COURT EXECUTIVE II	9.0	\$ 1,475,569	R41020	COURT EXECUTIVE II	9.0	\$ 1,508,789
R41030	COURT EXECUTIVE III	4.3	\$ 775,201	R41030	COURT EXECUTIVE III	4.0	\$ 737,447
R41040	COURT EXECUTIVE IV	6.0	\$ 1,104,406	R41040	COURT EXECUTIVE IV	6.0	\$ 1,192,789
R41060	Administrative Coordinator	3.0	\$ 214,677	R41060	Administrative Coordinator	2.9	\$ 235,709
R41070	Deputy Court Executive	7.5	\$ 863,876	R41070	Deputy Court Executive	9.0	\$ 1,158,489
R41110	Clerk of Court I	9.2	\$ 619,795	R41110	Clerk of Court I	9.3	\$ 698,448
R41120	Clerk of Court II	16.1	\$ 1,202,477	R41120	Clerk of Court II	15.3	\$ 1,285,756
R41130	Clerk of Court III	20.1	\$ 1,727,487	R41130	Clerk of Court III	20.0	\$ 2,019,303
R41140	Clerk of Court IV	7.0	\$ 663,330	R41140	Clerk of Court IV	6.8	\$ 764,786
R41160	Clerk of Court VI	2.0	\$ 205,324	R41160	Clerk of Court VI	2.0	\$ 244,320
R41170	Clerk of Court VII	5.0	\$ 598,688	R41170	Clerk of Court VII	5.0	\$ 708,131
R41171	Clerk of Court VIII	4.7	\$ 657,737	R41171	Clerk of Court VIII	4.0	\$ 621,391
R41210	Jury Commissioner	14.3	\$ 957,834	R41210	Jury Commissioner	13.8	\$ 1,036,315
R41295	Mediation Coordinator	0.2	\$ 24,456	R41350	Collections Investigator	1.5	\$ 108,242
R41350	Collections Investigator	3.4	\$ 187,938	R41441	Court Operations Analyst	40.6	\$ 2,503,059
R41441	Court Operations Analyst	39.7	\$ 2,204,867	R41461	Managing Court Reporter I	8.8	\$ 883,112
R41461	Managing Court Reporter I	9.0	\$ 771,333	R41462	Managing Court Reporter II	2.0	\$ 223,236
R41462	Managing Court Reporter II	2.0	\$ 201,205	R41490	Case Mgr-Useful Publ Svc	0.6	\$ 28,554
R41490	Case Mgr-Useful Publ Svc	0.4	\$ 19,520	R41610	Court Reporter I (uncertified)	3.6	\$ 219,546
R41610	Court Reporter I (uncertified)	5.1	\$ 286,588	R41611	Court Reporter III (CO standard)	1.0	\$ 93,123
R41611	Court Reporter III (CO standard)	1.2	\$ 103,743	R41621	Court Interpreter	0.1	\$ 5,602
R41621	Court Interpreter	0.0	\$ 1,287	R41630	Court Reporter II (Certified)	14.9	\$ 1,153,417
R41630	Court Reporter II (Certified)	13.0	\$ 909,515	R41631	Court Reporter IV (CRR)	23.6	\$ 2,252,063
R41631	Court Reporter IV (CRR)	24.3	\$ 2,017,064	R41651	Interpreter Scheduler	3.8	\$ 217,241
R41651	Interpreter Scheduler	3.9	\$ 199,811	R41671	Problem Solving Court Coordinator I	0.7	\$ 59,982

Judicial Courts and Probation

03. Trial Courts

Schedule 14A

FY24 Job				FY25 Job			
Class #	FY24 Job Class Name	FY24 FTE	FY24 Wages	Class #	FY25 Job Class Name	FY25 FTE	FY25 Wages
R41671	Problem Solving Court Coordinator I	0.9	\$ 70,159	R41672	Problem Solving Court Coordinator II	0.6	\$ 60,541
R41672	Problem Solving Court Coordinator II	1.0	\$ 97,353	R41681	Veterans Court Peer Mentor Coordinator I	0.9	\$ 51,775
R41681	Veterans Court Peer Mentor Coordinator I	1.0	\$ 45,375	R41803	Administrative Office Specialist I	1.1	\$ 52,066
R41804	Administrative Office Specialist II	14.7	\$ 842,197	R41804	Administrative Office Specialist II	14.4	\$ 896,767
R41805	Administrative Office Supervisor	4.3	\$ 282,999	R41805	Administrative Office Supervisor	4.9	\$ 395,903
R41806	Administrative Office Manager	21.8	\$ 1,718,197	R41806	Administrative Office Manager	20.1	\$ 1,797,083
R42020	CHIEF PROBATION OFFCR II	1.0	\$ 94,739	R42020	CHIEF PROBATION OFFCR II	0.0	\$ 3,251
R42470	Court Education Specialist	4.7	\$ 285,020	R42470	Court Education Specialist	0.8	\$ 53,698
R42473	Court Programs Analyst II	5.4	\$ 388,789	R42473	Court Programs Analyst II	3.1	\$ 235,962
R43030	Family Court Facilitator	39.3	\$ 3,029,443	R43030	Family Court Facilitator	40.0	\$ 3,498,180
R43213	Compensation & Classification Analyst	0.5	\$ 31,674	R43231	Payroll Analyst	0.6	\$ 38,173
R43231	Payroll Analyst	1.0	\$ 63,768	R43330	Accountant II	1.0	\$ 103,983
R43330	Accountant II	1.0	\$ 96,414	R43531	Protective Proceedings Monitor	21.9	\$ 1,371,924
R43410	Auditor II	0.6	\$ 94,196	R43547	Audio Visual Engineer I	0.2	\$ 8,506
R43531	Protective Proceedings Monitor	24.0	\$ 1,338,249	R45010	Law Clerk	62.5	\$ 4,095,267
R43547	Audio Visual Engineer I	1.0	\$ 48,568	R45020	Legal Research Attorney	22.9	\$ 2,174,313
R44082	Customer Support Technician II	0.4	\$ 19,087	R45023	Supervising Legal Research Attorney	4.8	\$ 438,705
R45010	Law Clerk	59.0	\$ 3,678,415	R45030	Appellate Law Clerk	3.5	\$ 224,780
R45020	Legal Research Attorney	21.8	\$ 2,008,804	R45040	Self-Represented Litigant Coordinator	33.7	\$ 2,152,224
R45023	Supervising Legal Research Attorney	4.0	\$ 340,253	R45310	Staff Attorney, COA	1.0	\$ 135,152
R45030	Appellate Law Clerk	5.4	\$ 341,954	R46204	Contracts Specialist I	0.3	\$ 21,413
R45040	Self-Represented Litigant Coordinator	31.3	\$ 1,809,395	R51250	Judicial Clerk I	127.1	\$ 6,311,791
R45310	Staff Attorney, COA	3.7	\$ 358,678	R51300	Probation Support Specialist	0.5	\$ 25,681
R46204	Contracts Specialist I	1.0	\$ 53,544	R52100	Account Clerk	22.3	\$ 1,285,467
R51250	Judicial Clerk I	36.1	\$ 1,745,353	R56000	Peer Training Specialist	35.5	\$ 2,330,321
R51300	Probation Support Specialist	1.2	\$ 53,474	R57000	Water Specialist	3.7	\$ 261,867
R52100	Account Clerk	20.2	\$ 1,102,298	R57100	Judicial Clerk III	150.0	\$ 9,806,692
R56000	Peer Training Specialist	36.6	\$ 2,021,488	R57200	Court Supervisor I	70.9	\$ 4,893,992
R57000	Water Specialist	3.8	\$ 242,895	R57300	Court Supervisor II	38.5	\$ 3,351,526
R57100	Judicial Clerk III	154.6	\$ 9,091,690	R58000	Probation Officer	3.0	\$ 146,751
R57200	Court Supervisor I	74.3	\$ 4,672,728	R58100	Probation Supervisor	0.004	\$ 358
R57300	Court Supervisor II	38.0	\$ 2,927,031				
R58000	Probation Officer	5.0	\$ 235,828				
R99977	Sr. Probation Officer	1.0	\$ 47,106				
Totals		1,731.1	\$ 153,631,033			1,870.6	\$ 171,562,067

Judicial

Schedule 14B

Line Item Object Code Detail	FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO 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_ROLLUP	Total FTE		1986.2		2025.1		2058.4	2107.3
1000_ROLLUP	Total Employee Wages and Benefits	\$220,431,576		\$238,979,939		\$215,739,851		\$230,333,264

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$215,739,851		\$230,333,264
1110	Regular Full-Time Wages	\$83,145,729		\$92,567,599		\$0		\$0
1111	Regular Part-Time Wages	\$3,607,779		\$3,915,172		\$0		\$0
1120	Temporary Full-Time Wages	\$76,294		\$143,356		\$0		\$0
1121	Temporary Part-Time Wages	\$676,977		\$721,692		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$16,404		\$10,466		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$890,933		\$745,922		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$63,522,218		\$65,615,529		\$0		\$0
1211	Contractual Employee Regular Part-Time Wages	\$5,876,957		\$6,733,539		\$0		\$0
1221	Contractual Employee Temporary Part-Time Wages	\$0		\$4,716		\$0		\$0
1240	Contractual Employee Annual Leave Payments	\$297,865		\$284,343		\$0		\$0
1300	Other Employee Wages	\$0		\$9,000		\$0		\$0
1320	Per Diem Wages	\$61		\$94		\$0		\$0
1340	Employee Cash Incentive Awards	\$2,500		\$8,250		\$0		\$0
1510	Dental Insurance	\$1,036,820		\$1,087,160		\$0		\$0
1511	Health Insurance	\$22,850,480		\$25,225,243		\$0		\$0
1512	Life Insurance	\$201,562		\$206,167		\$0		\$0
1513	Short-Term Disability	\$152,566		\$166,963		\$0		\$0
1514	Statutory Personnel & Payroll System Vision Insurance	\$106,378		\$108,077		\$0		\$0
1515	Statutory Personnel & Payroll System - FMLI	\$0		\$678,327		\$0		\$0
1520	FICA-Medicare Contribution	\$2,264,044		\$2,429,897		\$0		\$0
1522	PERA	\$19,962,575		\$21,417,589		\$0		\$0
1524	PERA - AED	\$7,841,621		\$8,423,859		\$0		\$0
1525	PERA - SAED	\$7,841,831		\$8,423,853		\$0		\$0
1532	Unemployment Compensation	\$53,588		\$45,710		\$0		\$0
1622	Contractual Employee PERA	\$3,432		\$3,985		\$0		\$0
1624	Contractual Employee Pera AED	\$1,481		\$1,715		\$0		\$0
1625	Contractual Employee Pera - Supplemental AED	\$1,481		\$1,715		\$0		\$0

Judicial

Schedule 14B

Line Item Object Code Detail		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Personal Services - Contract Services									
Object Group	Object Group Name								
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$1,305,683		\$954,672		\$397,200		\$397,200	
Object Code Object Name									
1100	Purchased Service - Personal Services	\$0		\$0		\$397,200		\$397,200	
1910	Personal Services - Temporary	\$0		\$284		\$0		\$0	
1920	Personal Services - Professional	\$500,276		\$122,757		\$0		\$0	
1935	Personal Services - Legal Services	\$797,002		\$830,827		\$0		\$0	
1940	Personal Services - Medical Services	\$91		\$805		\$0		\$0	
1960	Personal Services - Information Technology	\$8,314		\$0		\$0		\$0	
Subtotal All Personal Services		\$221,737,258	1986.2	\$239,934,612	2025.1	\$216,137,051	2058.4	\$230,730,464	2107.3
All Other Operating Expenditures									
Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	\$7,288,487		\$6,686,993		\$2,396,312		\$2,492,926	
3000_ROLLUP	Total Travel Expenses	\$727,707		\$657,419		\$0		\$0	
5200_ROLLUP	Total Other Payments	(\$166,000,000)		(\$105,000,000)		\$0		\$0	
6000_ROLLUP	Total Capitalized Property Purchases	\$127,650		\$101,003		\$0		\$0	
6700_ROLLUP	Total Debt Service	\$1,219		\$7,854		\$0		\$0	
7000_ROLLUP	Total Transfers	\$0		\$210,173		\$0		\$0	
Object Code Object Name									
11FR	SLFRF Refi Personal Services	(\$166,000,000)		(\$105,000,000)		\$0		\$0	
2000	Operating Expense	\$0		\$0		\$2,396,312		\$2,492,926	
2160	Other Cleaning Services	\$13,406		\$19,340		\$0		\$0	
2220	Building Maintenance	\$4,055		\$0		\$0		\$0	
2230	Equipment Maintenance	\$35,356		\$73,637		\$0		\$0	
2231	Information Technology Maintenance	\$98,077		\$135,527		\$0		\$0	
2240	Motor Vehicle Maintenance	\$15		\$20		\$0		\$0	
2250	Miscellaneous Rentals	\$21,627		\$21,873		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$27,758		\$38,565		\$0		\$0	
2253	Rental of Equipment	\$461,341		\$443,730		\$0		\$0	
2255	Rental of Buildings	\$10,898		\$4,732		\$0		\$0	
2258	Parking Fees	\$1,712		\$1,327		\$0		\$0	
2259	Parking Fees	\$12		\$17		\$0		\$0	
2510	In-State Travel	\$238,289		\$233,928		\$0		\$0	
2511	In-State Common Carrier Fares	\$23,703		\$19,545		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$81,761		\$82,352		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$290,342		\$287,129		\$0		\$0	
2515	State-Owned Vehicle Charge	\$0		\$144		\$0		\$0	
2520	In-State Travel/Non-Employee	\$12,760		\$5,423		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$129		\$989		\$0		\$0	

Judicial

Schedule 14B

Line Item Object Code Detail	FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2522 In-State/Non-Employee - Personal Per Diem	\$823		\$140		\$0		\$0	
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$3,305		\$2,102		\$0		\$0	
2530 Out-Of-State Travel	\$47,992		\$14,838		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$18,442		\$5,405		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$7,692		\$3,279		\$0		\$0	
2533 Out-Of-State Personal Vehicle Reimbursement	\$374		\$25		\$0		\$0	
2540 Out-Of-State Travel/Non-Employee	\$0		\$94		\$0		\$0	
2541 Out-Of-State/Non-Employee - Common Carrier	\$1,960		\$2,014		\$0		\$0	
2542 Out-of-State/Non-Employee - Personal Per Diem	\$135		\$0		\$0		\$0	
2551 Out-Of-Country Common Carrier Fares	\$0		\$12		\$0		\$0	
2610 Advertising And Marketing	\$17,007		\$16,474		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$71,435		\$71,533		\$0		\$0	
2641 Other Automated Data Processing Billings-Purchased Services	\$1,729		\$1,607		\$0		\$0	
2680 Printing And Reproduction Services	\$17,458		\$17,456		\$0		\$0	
2681 Photocopy Reimbursement	\$3		\$235		\$0		\$0	
2710 Purchased Medical Services	\$0		\$565		\$0		\$0	
2810 Freight	\$225		\$25,174		\$0		\$0	
2820 Purchased Services	\$1,105,038		\$899,281		\$0		\$0	
3110 Supplies & Materials	\$57,373		\$52,171		\$0		\$0	
3112 Automotive Supplies	\$106		\$122		\$0		\$0	
3113 Clothing and Uniform Allowance	\$24,586		\$40,057		\$0		\$0	
3118 Food and Food Service Supplies	\$363,909		\$333,382		\$0		\$0	
3119 Medical Laboratory Supplies	\$2,187		\$3,126		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$446,509		\$407,171		\$0		\$0	
3121 Office Supplies	\$823,913		\$829,314		\$0		\$0	
3123 Postage	\$455,193		\$567,761		\$0		\$0	
3126 Repair and Maintenance	\$2,622		\$170		\$0		\$0	
3128 Noncapitalizable Equipment	\$134,211		\$42,503		\$0		\$0	
3131 Noncapitalizable Building Materials	\$0		\$1,850		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$1,352,967		\$953,915		\$0		\$0	
3140 Noncapitalizable Information Technology	\$427,084		\$422,272		\$0		\$0	
3145 Software Subscription	\$89,427		\$41,472		\$0		\$0	
3950 Gasoline	\$107		\$38		\$0		\$0	
4100 Other Operating Expenses	\$108,902		\$143,173		\$0		\$0	
4110 Losses	\$0		\$16		\$0		\$0	
4119 Claimant Attorney Fees	\$0		\$6,000		\$0		\$0	
411A Juror Service Payments	\$500		\$0		\$0		\$0	
4140 Dues And Memberships	\$33,433		\$28,696		\$0		\$0	
4151 Interest - Late Payments	\$238		\$536		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$964,044		\$959,759		\$0		\$0	
4190 Patient And Client Care Expenses	\$2,198		\$205		\$0		\$0	
4220 Registration Fees	\$55,508		\$60,382		\$0		\$0	
4222 Registration Fee Reimbursement	\$17,052		\$7,839		\$0		\$0	
4256 Other Benefit Plan Expense	\$11,180		\$2,875		\$0		\$0	

Judicial

Schedule 14B

Line Item Object Code Detail	FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
4260 Nonemployee Reimbursements	\$28,086		\$11,094		\$0		\$0	
6211 Information Technology - Direct Purchase	\$6,960		\$0		\$0		\$0	
6224 Other Furniture And Fixtures - Direct Purchase	\$9,320		\$0		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$29,206		\$0		\$0		\$0	
6640 Lease Component Principal Expenditure	\$82,164		\$101,003		\$0		\$0	
6840 Lease Component Interest	\$1,219		\$7,854		\$0		\$0	
700E Operating Transfers to Governor's Office	\$0		\$83,839		\$0		\$0	
7A10 Transfers Out For Indirect Costs - Federal - Intrafund	\$0		\$126,334		\$0		\$0	
Subtotal All Other Operating	(\$157,854,938)		(\$97,336,558)		\$2,396,312		\$2,492,926	
Total Line Item Expenditures	\$63,882,321	1986.2	\$142,598,053	2025.1	\$218,533,363	2058.4	\$233,223,390	2107.3

Court Costs, Jury Costs, Court-appointed Counsel, and Reimbu - 03. Trial Courts, (A) Trial Courts

Personal Services - Employees

Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		0.0		0.0		0.0	0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$49,854		\$46,611		\$0		\$0

Object Code	Object Name							
1111	Regular Part-Time Wages	\$0		\$385		\$0		\$0
1121	Temporary Part-Time Wages	\$29,342		\$23,362		\$0		\$0
1515	Statutory Personnel & Payroll System - FAMLI	\$0		\$98		\$0		\$0
1520	FICA-Medicare Contribution	\$425		\$344		\$0		\$0
1522	PERA	\$3,402		\$2,759		\$0		\$0
1524	PERA - AED	\$1,467		\$1,187		\$0		\$0
1525	PERA - SAED	\$1,467		\$1,187		\$0		\$0
1622	Contractual Employee PERA	\$7,380		\$9,290		\$0		\$0
1624	Contractual Employee Pera AED	\$3,186		\$3,999		\$0		\$0
1625	Contractual Employee Pera - Supplemental AED	\$3,186		\$3,999		\$0		\$0

Personal Services - Contract Services

Object Group	Object Group Name							
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$7,354,279		\$8,026,291		\$10,879,818		\$12,190,574

Object Code	Object Name							
1100	Purchased Service - Personal Services	\$0		\$0		\$10,879,818		\$12,190,574
1920	Personal Services - Professional	\$15		\$578		\$0		\$0
1935	Personal Services - Legal Services	\$6,450,374		\$6,925,311		\$0		\$0
1940	Personal Services - Medical Services	\$881,741		\$1,078,307		\$0		\$0
1950	Personal Services - Other State Departments	\$22,149		\$22,095		\$0		\$0

Subtotal All Personal Services	\$7,404,133	0.0	\$8,072,902	0.0	\$10,879,818	0.0	\$12,190,574	0.0
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Judicial

Schedule 14B

Line Item Object Code Detail		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	\$1,675,560		\$1,796,321		\$17,500		\$24,124	
3000_ROLLUP	Total Travel Expenses	\$151,556		\$162,179		\$0		\$0	
5000_ROLLUP	Total Intergovernmental Payments	\$39		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$17,500		\$24,124	
2253	Rental of Equipment	\$606		\$570		\$0		\$0	
2510	In-State Travel	\$0		\$1,449		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$249		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$468		\$659		\$0		\$0	
2520	In-State Travel/Non-Employee	\$1,470		\$716		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$783		\$0		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$282		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$148,553		\$159,105		\$0		\$0	
2610	Advertising And Marketing	\$7,860		\$9,833		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,993		\$1,410		\$0		\$0	
2680	Printing And Reproduction Services	\$118,134		\$135,001		\$0		\$0	
2681	Photocopy Reimbursement	\$17,414		\$21,725		\$0		\$0	
2710	Purchased Medical Services	\$4,895		\$3,855		\$0		\$0	
2820	Purchased Services	\$10,428		\$9,852		\$0		\$0	
3110	Supplies & Materials	\$21		\$0		\$0		\$0	
3118	Food and Food Service Supplies	\$112,346		\$119,544		\$0		\$0	
3121	Office Supplies	\$4,981		\$5,510		\$0		\$0	
3123	Postage	\$513,443		\$612,558		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$123		\$0		\$0	
3145	Software Subscription	\$0		\$535		\$0		\$0	
4100	Other Operating Expenses	\$3		\$0		\$0		\$0	
411A	Juror Service Payments	\$823,501		\$836,498		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$34		\$0		\$0		\$0	
4222	Registration Fee Reimbursement	\$0		\$375		\$0		\$0	
4260	Nonemployee Reimbursements	\$59,901		\$38,932		\$0		\$0	
5120	Grants - Counties	\$39		\$0		\$0		\$0	
Subtotal All Other Operating		\$1,827,155		\$1,958,499		\$17,500		\$24,124	
Total Line Item Expenditures		\$9,231,288	0.0	\$10,031,401	0.0	\$10,897,318	0.0	\$12,214,698	0.0

District Attorney Mandated Costs - 03. Trial Courts, (A) Trial Courts

Personal Services - Employees									
Object Group	Object Group Name								
FTE_ROLLUP	Total FTE		0.0		0.0		0.0		0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Judicial

Schedule 14B

Line Item Object Code Detail		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$594,920		\$671,166		\$2,280,742		\$2,594,926	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$2,280,742		\$2,594,926	
1920	Personal Services - Professional	\$1,425		\$0		\$0		\$0	
1935	Personal Services - Legal Services	\$593,495		\$671,166		\$0		\$0	
Subtotal All Personal Services		\$594,920	0.0	\$671,166	0.0	\$2,280,742	0.0	\$2,594,926	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	\$1,011,302		\$1,004,752		\$208,000		\$236,653	
3000_ROLLUP	Total Travel Expenses	\$569,533		\$681,943		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$208,000		\$236,653	
2513	In-State Personal Vehicle Reimbursement	\$313		\$0		\$0		\$0	
2520	In-State Travel/Non-Employee	\$93,674		\$100,776		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$30,295		\$28,044		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$13,811		\$17,030		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$55,256		\$64,995		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$16,269		\$31,283		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$347,738		\$424,970		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$4,372		\$3,370		\$0		\$0	
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$7,806		\$11,474		\$0		\$0	
2680	Printing And Reproduction Services	\$151,195		\$163,660		\$0		\$0	
2820	Purchased Services	\$251,052		\$230,408		\$0		\$0	
3112	Automotive Supplies	\$0		\$2,122		\$0		\$0	
3123	Postage	\$461,992		\$455,616		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$147,064		\$152,946		\$0		\$0	
Subtotal All Other Operating		\$1,580,836		\$1,686,696		\$208,000		\$236,653	
Total Line Item Expenditures		\$2,175,756	0.0	\$2,357,862	0.0	\$2,488,742	0.0	\$2,831,579	0.0

Action and Statewide Discovery Sharing Systems - 03. Trial Courts, (A) Trial Courts

Personal Services - Employees									
Object Group	Object Group Name								
FTE_ROLLUP	Total FTE		0.0		0.0		0.0		0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Judicial

Schedule 14B

Line Item Object Code Detail		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name								
<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	\$0		\$0		\$3,490,000		\$3,490,000	
5200_ROLLUP	Total Other Payments	\$3,305,000		\$3,305,000		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$3,490,000		\$3,490,000	
5880	Distributions to Nongovernmental Organizations	\$3,305,000		\$3,305,000		\$0		\$0	
Subtotal All Other Operating		\$3,305,000		\$3,305,000		\$3,490,000		\$3,490,000	
Total Line Item Expenditures		\$3,305,000	0.0	\$3,305,000	0.0	\$3,490,000	0.0	\$3,490,000	0.0

Federal Funds And Other Grants - 03. Trial Courts, (A) Trial Courts

Personal Services - Employees									
Object Group	Object Group Name								
FTE_ROLLUP	Total FTE		13.0		13.0		13.0		13.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0		\$1,562,019		\$3,296,574		\$3,296,574	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$3,296,574		\$3,296,574	
1110	Regular Full-Time Wages	\$0		\$169,807		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$0		\$724,875		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$0		\$154,216		\$0		\$0	
1220	Contractual Employee Temporary Full-Time Wages	\$0		\$109,062		\$0		\$0	
1510	Dental Insurance	\$0		\$7,055		\$0		\$0	
1511	Health Insurance	\$0		\$148,169		\$0		\$0	
1512	Life Insurance	\$0		\$1,572		\$0		\$0	
1513	Short-Term Disability	\$0		\$1,624		\$0		\$0	
1514	Statutory Personnel & Payroll System Vision Insurance	\$0		\$658		\$0		\$0	
1515	Statutory Personnel & Payroll System - FAMLI	\$0		\$4,874		\$0		\$0	
1520	FICA-Medicare Contribution	\$0		\$15,396		\$0		\$0	
1522	PERA	\$0		\$125,553		\$0		\$0	
1524	PERA - AED	\$0		\$54,030		\$0		\$0	
1525	PERA - SAED	\$0		\$54,030		\$0		\$0	
1622	Contractual Employee PERA	\$0		\$19		\$0		\$0	

Judicial

Schedule 14B

Line Item	Object Code Detail	FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1624	Contractual Employee Pera AED	\$0		\$8		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$0		\$8		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$0		(\$8,937)		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$0		\$777,480		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$0		\$545,332		\$0		\$0	
1935	Personal Services - Legal Services	\$0		\$116,860		\$0		\$0	
1940	Personal Services - Medical Services	\$0		\$115,288		\$0		\$0	
Subtotal All Personal Services		\$0	13.0	\$2,339,499	13.0	\$3,296,574	13.0	\$3,296,574	13.0

All Other Operating Expenditures

Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	\$0		\$661,518		\$0		\$0	
3000_ROLLUP	Total Travel Expenses	\$0		\$261,515		\$0		\$0	
5000_ROLLUP	Total Intergovernmental Payments	\$0		\$276,373		\$0		\$0	
5200_ROLLUP	Total Other Payments	\$0		\$362,067		\$0		\$0	
7000_ROLLUP	Total Transfers	\$0		\$310,092		\$0		\$0	
Object Code	Object Name								
2250	Miscellaneous Rentals	\$0		\$1,161		\$0		\$0	
2253	Rental of Equipment	\$0		\$67,450		\$0		\$0	
2255	Rental of Buildings	\$0		\$23,854		\$0		\$0	
2258	Parking Fees	\$0		\$961		\$0		\$0	
2510	In-State Travel	\$0		\$128,934		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$3,044		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$9,918		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$18,775		\$0		\$0	
2520	In-State Travel/Non-Employee	\$0		\$891		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$0		\$1,262		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$2,222		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$3,646		\$0		\$0	

Judicial

Schedule 14B

Line Item Object Code Detail	FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2530 Out-Of-State Travel	\$0		\$34,649		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$0		\$23,010		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$0		\$10,225		\$0		\$0	
2533 Out-Of-State Personal Vehicle Reimbursement	\$0		\$1,150		\$0		\$0	
2540 Out-Of-State Travel/Non-Employee	\$0		\$9,425		\$0		\$0	
2541 Out-Of-State/Non-Employee - Common Carrier	\$0		\$11,082		\$0		\$0	
2542 Out-of-State/Non-Employee - Personal Per Diem	\$0		\$3,222		\$0		\$0	
2543 Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$60		\$0		\$0	
2610 Advertising And Marketing	\$0		\$435		\$0		\$0	
2680 Printing And Reproduction Services	\$0		\$1,515		\$0		\$0	
2820 Purchased Services	\$0		\$333,617		\$0		\$0	
3110 Supplies & Materials	\$0		\$339		\$0		\$0	
3118 Food and Food Service Supplies	\$0		\$14,082		\$0		\$0	
3119 Medical Laboratory Supplies	\$0		\$89		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$0		\$997		\$0		\$0	
3121 Office Supplies	\$0		\$7,023		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$0		\$2,480		\$0		\$0	
3140 Noncapitalizable Information Technology	\$0		\$1,685		\$0		\$0	
3145 Software Subscription	\$0		\$120		\$0		\$0	
4100 Other Operating Expenses	\$0		\$1,907		\$0		\$0	
4140 Dues And Memberships	\$0		\$7,605		\$0		\$0	
4190 Patient And Client Care Expenses	\$0		\$53,086		\$0		\$0	
4195 Care and Subsistence - Rent To Owners	\$0		\$79,851		\$0		\$0	
4220 Registration Fees	\$0		\$63,261		\$0		\$0	
5141 Grants - Intergovernmental - Federal Pass Thru	\$0		\$6,277		\$0		\$0	
5770 Pass-Thru Federal Grants - State Departments	\$0		\$260,359		\$0		\$0	
5771 Pass-Thru Federal Grants - State Departments Interfund	\$0		\$9,737		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$0		\$362,067		\$0		\$0	
7A10 Transfers Out For Indirect Costs - Federal - Intrafund	\$0		\$295,407		\$0		\$0	
7A20 Transfers Out For Indirect Costs - Cash - Intrafund	\$0		\$14,685		\$0		\$0	
Subtotal All Other Operating	\$0		\$1,871,565		\$0		\$0	
Total Line Item Expenditures	\$0	13.0	\$4,211,064	13.0	\$3,296,574	13.0	\$3,296,574	13.0

Judicial

Schedule 14B

Line Item Object Code Detail		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Indirect Cost Assessment - 03. Trial Courts, (A) Trial Courts									
Personal Services - Employees									
Object Group	Object Group Name								
FTE_ROLLUP	Total FTE		0.0		0.0		0.0		0.0
1000_ROLLUP	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses		\$0		\$0		\$513,038		\$357,376
Object Code	Object Name								
2000	Operating Expense		\$0		\$0		\$513,038		\$357,376
Subtotal All Other Operating		\$0		\$0		\$513,038		\$357,376	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$513,038	0.0	\$357,376	0.0

(4) 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.

LB Line	Line Item Description	Programs Supported by Line Item	Statutory Cite
Probation Programs	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.
S.B. 91-094 Juvenile Services	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.
Reimbursements to Law Enforcement Agencies for the Cost of Returning a Probationer	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.
Federal Funds and Other Grants	This line supports various probation grant programs.	All Probation Programs	18-1.3-202, 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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriate d Funds	Federal Funds
*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar						

04. Probation and Related Services, (A) Probation and Related Services, Probation Programs

SB23-214 FY 2023-24 Long Bill	\$412,104,892	5028.0	\$375,916,264	\$36,188,628	\$0	\$0
HB23-1135 Penalty For Indecent Exposure In View Of Minors	\$190,908	2.8	\$190,908	\$0	\$0	\$0
HB23-1293 Felony Sentencing Commission Recommendations	\$99,880	1.6	\$99,880	\$0	\$0	\$0
HB24-1188 Judicial Department Supplemental	\$1,185,800	14.8	\$1,185,800	\$0	\$0	\$0
SB23-164 Sunset Process Sex Offender Management Board	(\$546,720)	(7.6)	(\$546,720)	\$0	\$0	\$0
FY 2023-24 Final Appropriation	\$413,034,760	5039.6	\$376,846,132	\$36,188,628	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$31,217,679	0.0	\$31,217,679	\$0	\$0	\$0
EA-02 Other Transfers	(\$3,000,000)	0.0	\$0	(\$3,000,000)	\$0	\$0
EA-06 ARPA Transfers	(\$102,000,000)	0.0	(\$102,000,000)	\$0	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$339,252,439	5039.6	\$306,063,811	\$33,188,628	\$0	\$0
FY 2023-24 Actual Expenditures	\$27,753,170	5039.6	\$23,415,488	\$4,337,681	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$311,499,269	0.0	\$282,648,322	\$28,850,947	\$0	\$0
FY 2023-24 Personal Services Allocation	\$24,346,714	5039.6	\$20,010,888	\$4,335,826	\$0	\$0
FY 2023-24 Total All Other Operating Allocation	\$3,406,456	0.0	\$3,404,600	\$1,856	\$0	\$0

Offender Treatment And Services

SB23-214 FY 2023-24 Long Bill	\$89,643,492	0.0	\$1,104,804	\$68,175,412	\$20,363,276	\$0
FY 2023-24 Final Appropriation	\$89,643,492	0.0	\$1,104,804	\$68,175,412	\$20,363,276	\$0
EA-02 Other Transfers	\$4,000,000	0.0	\$1,000,000	\$3,000,000	\$0	\$0
EA-05 Restrictions	(\$432,847)	0.0	\$0	\$0	(\$432,847)	\$0
FY 2023-24 Final Expenditure Authority	\$93,210,645	0.0	\$2,104,804	\$71,175,412	\$19,930,429	\$0
FY 2023-24 Actual Expenditures	\$25,522,597	0.0	\$1,276,201	\$19,588,424	\$4,657,972	\$0
FY 2023-24 Reversion (Overexpenditure)	\$67,688,048	0.0	\$828,603	\$51,586,988	\$15,272,457	\$0
FY 2023-24 Personal Services Allocation	\$12,915,065	0.0	\$1,162,883	\$9,989,606	\$1,762,575	\$0
FY 2023-24 Total All Other Operating Allocation	\$12,607,533	0.0	\$113,318	\$9,598,818	\$2,895,397	\$0

Appropriation to the Correctional Treatment Cash Fund

SB23-214 FY 2023-24 Long Bill	\$70,077,036	0.0	\$63,569,168	\$6,507,868	\$0	\$0
HB24-1188 Judicial Department Supplemental	\$1,161,880	0.0	\$1,161,880	\$0	\$0	\$0
FY 2023-24 Final Appropriation	\$71,238,916	0.0	\$64,731,048	\$6,507,868	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$71,238,916	0.0	\$64,731,048	\$6,507,868	\$0	\$0
FY 2023-24 Actual Expenditures	\$17,809,729	0.0	\$16,182,762	\$1,626,967	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$53,429,187	0.0	\$48,548,286	\$4,880,901	\$0	\$0
FY 2023-24 Total All Other Operating Allocation	\$17,809,729	0.0	\$16,182,762	\$1,626,967	\$0	\$0

S.B. 91-94 Juvenile Services

SB23-214 FY 2023-24 Long Bill	\$6,387,348	60.0	\$0	\$0	\$6,387,348	\$0
FY 2023-24 Final Appropriation	\$6,387,348	60.0	\$0	\$0	\$6,387,348	\$0
FY 2023-24 Final Expenditure Authority	\$6,387,348	60.0	\$0	\$0	\$6,387,348	\$0
FY 2023-24 Actual Expenditures	\$1,072,339	60.0	\$0	\$0	\$1,072,339	\$0
FY 2023-24 Reversion (Overexpenditure)	\$5,315,009	0.0	\$0	\$0	\$5,315,009	\$0
FY 2023-24 Personal Services Allocation	\$920,098	60.0	\$0	\$0	\$920,098	\$0
FY 2023-24 Total All Other Operating Allocation	\$152,241	0.0	\$0	\$0	\$152,241	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriate d Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						

Reimburse Law Enforcement Agencies for Returned Probationers

SB23-214 FY 2023-24 Long Bill	\$1,150,000	0.0	\$0	\$1,150,000	\$0	\$0
FY 2023-24 Final Appropriation	\$1,150,000	0.0	\$0	\$1,150,000	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$1,150,000	0.0	\$0	\$1,150,000	\$0	\$0
FY 2023-24 Actual Expenditures	\$184,895	0.0	\$0	\$184,895	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$965,106	0.0	\$0	\$965,106	\$0	\$0
FY 2023-24 Total All Other Operating Allocation	\$184,895	0.0	\$0	\$184,895	\$0	\$0

Victims Grants

SB23-214 FY 2023-24 Long Bill	\$2,600,000	24.0	\$0	\$0	\$2,600,000	\$0
FY 2023-24 Final Appropriation	\$2,600,000	24.0	\$0	\$0	\$2,600,000	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$225,000)	0.0	\$0	\$0	(\$225,000)	\$0
FY 2023-24 Final Expenditure Authority	\$2,375,000	24.0	\$0	\$0	\$2,375,000	\$0
FY 2023-24 Actual Expenditures	\$30,587	24.0	\$0	\$0	\$30,587	\$0
FY 2023-24 Reversion (Overexpenditure)	\$2,344,413	0.0	\$0	\$0	\$2,344,413	\$0
FY 2023-24 Personal Services Allocation	\$23,904	24.0	\$0	\$0	\$23,904	\$0
FY 2023-24 Total All Other Operating Allocation	\$6,683	0.0	\$0	\$0	\$6,683	\$0

Federal Funds and Other Grants

SB23-214 FY 2023-24 Long Bill	\$22,400,000	128.0	\$0	\$7,800,000	\$3,400,000	\$11,200,000
FY 2023-24 Final Appropriation	\$22,400,000	128.0	\$0	\$7,800,000	\$3,400,000	\$11,200,000
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$55,564	0.0	\$0	\$0	\$0	\$55,564
EA-05 Restrictions	(\$3,650,000)	0.0	\$0	\$0	(\$850,000)	(\$2,800,000)
FY 2023-24 Final Expenditure Authority	\$18,805,564	128.0	\$0	\$7,800,000	\$2,550,000	\$8,455,564
FY 2023-24 Actual Expenditures	\$1,032,433	128.0	\$0	\$999,549	\$0	\$32,884
FY 2023-24 Reversion (Overexpenditure)	\$17,773,131	0.0	\$0	\$6,800,451	\$2,550,000	\$8,422,680
FY 2023-24 Personal Services Allocation	\$1,007,181	128.0	\$0	\$975,418	\$0	\$31,763
FY 2023-24 Total All Other Operating Allocation	\$25,253	0.0	\$0	\$24,131	\$0	\$1,121

Indirect Cost Assessment

SB23-214 FY 2023-24 Long Bill	\$3,104,912	0.0	\$0	\$3,104,912	\$0	\$0
FY 2023-24 Final Appropriation	\$3,104,912	0.0	\$0	\$3,104,912	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$3,104,912	0.0	\$0	\$3,104,912	\$0	\$0
FY 2023-24 Actual Expenditures	\$776,228	0.0	\$0	\$776,228	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$2,328,684	0.0	\$0	\$2,328,684	\$0	\$0
FY 2023-24 Total All Other Operating Allocation	\$776,228	0.0	\$0	\$776,228	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriate d Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						

Correctional Treatment Cash Fund Expenditures

SB23-214 FY 2023-24 Long Bill	\$95,936,268	4.0	\$0	\$0	\$95,936,268	\$0
HB24-1188 Judicial Department Supplemental	\$1,161,880	0.0	\$0	\$0	\$1,161,880	\$0
FY 2023-24 Final Appropriation	\$97,098,148	4.0	\$0	\$0	\$97,098,148	\$0
FY 2023-24 Final Expenditure Authority	\$97,098,148	4.0	\$0	\$0	\$97,098,148	\$0
FY 2023-24 Actual Expenditures	\$17,553,313	4.0	\$0	\$0	\$17,553,313	\$0
FY 2023-24 Reversion (Overexpenditure)	\$79,544,835	0.0	\$0	\$0	\$79,544,835	\$0
FY 2023-24 Personal Services Allocation	\$550,124	4.0	\$0	\$0	\$550,124	\$0
FY 2023-24 Total All Other Operating Allocation	\$17,003,189	0.0	\$0	\$0	\$17,003,189	\$0

Total For:	04. Probation and Related Services, (A) Probation and Related Services,					
FY 2023-24 Final Expenditure Authority	\$632,622,972	5255.6	\$372,899,663	\$122,926,820	\$128,340,925	\$8,455,564
FY 2023-24 Actual Expenditures	\$91,735,291	5255.6	\$40,874,451	\$27,513,744	\$23,314,211	\$32,884
FY 2023-24 Reversion (Overexpenditure)	\$540,887,682	0.0	\$332,025,211	\$95,413,076	\$105,026,714	\$8,422,680

	Total Funds	FTE	General Fund	Cash Funds	Reappropriate d Funds	Federal Funds
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

04. Probation and Related Services, (A) Probation and Related Services, Probation Programs

HB24-1430 FY 2024-25 Long Bill	\$440,764,888	5148.0	\$402,607,368	\$38,157,520	\$0	\$0
HB24-1355 Measures to Reduce the C	(\$75,504)	(1.2)	(\$75,504)	\$0	\$0	\$0
FY 2024-25 Final Appropriation	\$440,689,384	5146.8	\$402,531,864	\$38,157,520	\$0	\$0
EA-01 Centrally Appropriated Line Item	\$43,249,932	0.0	\$41,663,074	\$1,586,858	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-06 ARPA Transfers	(\$67,000,000)	0.0	(\$67,000,000)	\$0	\$0	\$0
FY 2024-25 Final Expenditure Authorized	\$416,939,316	5146.8	\$377,194,938	\$39,744,378	\$0	\$0
FY 2024-25 Actual Expenditures	\$77,801,729	5146.8	\$74,663,161	\$3,138,568	\$0	\$0
FY 2024-25 Reversion (Overexpend)	\$339,137,587	0.0	\$302,531,777	\$36,605,810	\$0	\$0
FY 2024-25 Personal Services Allocation	\$75,376,651	5146.8	\$72,238,593	\$3,138,058	\$0	\$0
FY 2024-25 Total All Other Operations	\$2,425,078	0.0	\$2,424,567	\$511	\$0	\$0

Offender Treatment And Services

HB24-1430 FY 2024-25 Long Bill	\$89,643,492	0.0	\$1,104,804	\$68,175,412	\$20,363,276	\$0
SB25-096 Judicial Department Supplement	\$4,953,840	0.0	\$0	\$6,440,000	(\$1,486,160)	\$0
FY 2024-25 Final Appropriation	\$94,597,332	0.0	\$1,104,804	\$74,615,412	\$18,877,116	\$0
FY 2024-25 Final Expenditure Authorized	\$94,597,332	0.0	\$1,104,804	\$74,615,412	\$18,877,116	\$0
FY 2024-25 Actual Expenditures	\$17,855,502	0.0	\$276,201	\$13,119,174	\$4,460,127	\$0
FY 2024-25 Reversion (Overexpend)	\$76,741,830	0.0	\$828,603	\$61,496,238	\$14,416,989	\$0
FY 2024-25 Personal Services Allocation	\$9,085,954	0.0	\$183,286	\$7,462,691	\$1,439,976	\$0
FY 2024-25 Total All Other Operations	\$8,769,549	0.0	\$92,915	\$5,656,484	\$3,020,151	\$0

Appropriation to the Correctional Treatment Cash Fund

HB24-1430 FY 2024-25 Long Bill	\$70,811,624	0.0	\$64,303,756	\$6,507,868	\$0	\$0
FY 2024-25 Final Appropriation	\$70,811,624	0.0	\$64,303,756	\$6,507,868	\$0	\$0
FY 2024-25 Final Expenditure Authorized	\$70,811,624	0.0	\$64,303,756	\$6,507,868	\$0	\$0
FY 2024-25 Actual Expenditures	\$17,702,906	0.0	\$16,075,939	\$1,626,967	\$0	\$0
FY 2024-25 Reversion (Overexpend)	\$53,108,718	0.0	\$48,227,817	\$4,880,901	\$0	\$0
FY 2024-25 Total All Other Operations	\$17,702,906	0.0	\$16,075,939	\$1,626,967	\$0	\$0

S.B. 91-94 Juvenile Services

HB24-1430 FY 2024-25 Long Bill	\$6,387,348	60.0	\$0	\$0	\$6,387,348	\$0
FY 2024-25 Final Appropriation	\$6,387,348	60.0	\$0	\$0	\$6,387,348	\$0
FY 2024-25 Final Expenditure Authorized	\$6,387,348	60.0	\$0	\$0	\$6,387,348	\$0
FY 2024-25 Actual Expenditures	\$1,003,124	60.0	\$0	\$0	\$1,003,124	\$0
FY 2024-25 Reversion (Overexpend)	\$5,384,224	0.0	\$0	\$0	\$5,384,224	\$0
FY 2024-25 Personal Services Allocation	\$890,100	60.0	\$0	\$0	\$890,100	\$0
FY 2024-25 Total All Other Operations	\$113,024	0.0	\$0	\$0	\$113,024	\$0

FY 2024-25 - Judicial

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriate d Funds	Federal Funds
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

Reimburse Law Enforcement Agencies for Returned Probationers

HB24-1430 FY 2024-25 Long Bill	\$1,150,000	0.0	\$0	\$1,150,000	\$0	\$0
FY 2024-25 Final Appropriation	\$1,150,000	0.0	\$0	\$1,150,000	\$0	\$0
FY 2024-25 Final Expenditure Authc	\$1,150,000	0.0	\$0	\$1,150,000	\$0	\$0
FY 2024-25 Actual Expenditures	\$172,870	0.0	\$0	\$172,870	\$0	\$0
FY 2024-25 Reversion (Overexpend	\$977,130	0.0	\$0	\$977,130	\$0	\$0
FY 2024-25 Total All Other Operatin	\$172,870	0.0	\$0	\$172,870	\$0	\$0

Victims Grants

HB24-1430 FY 2024-25 Long Bill	\$2,600,000	24.0	\$0	\$0	\$2,600,000	\$0
FY 2024-25 Final Appropriation	\$2,600,000	24.0	\$0	\$0	\$2,600,000	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Final Expenditure Authc	\$2,600,000	24.0	\$0	\$0	\$2,600,000	\$0
FY 2024-25 Actual Expenditures	\$50,378	24.0	\$0	\$0	\$50,378	\$0
FY 2024-25 Reversion (Overexpend	\$2,549,622	0.0	\$0	\$0	\$2,549,622	\$0
FY 2024-25 Personal Services Alloc	\$44,228	24.0	\$0	\$0	\$44,228	\$0
FY 2024-25 Total All Other Operatin	\$6,150	0.0	\$0	\$0	\$6,150	\$0

Federal Funds and Other Grants

HB24-1430 FY 2024-25 Long Bill	\$22,400,000	128.0	\$0	\$7,800,000	\$3,400,000	\$11,200,000
FY 2024-25 Final Appropriation	\$22,400,000	128.0	\$0	\$7,800,000	\$3,400,000	\$11,200,000
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$3,650,000)	0.0	\$0	\$0	(\$850,000)	(\$2,800,000)
FY 2024-25 Final Expenditure Authc	\$18,750,000	128.0	\$0	\$7,800,000	\$2,550,000	\$8,400,000
FY 2024-25 Actual Expenditures	\$1,121,254	128.0	\$0	\$1,121,254	\$0	\$0
FY 2024-25 Reversion (Overexpend	\$17,628,746	0.0	\$0	\$6,678,746	\$2,550,000	\$8,400,000
FY 2024-25 Personal Services Alloc	\$1,101,319	128.0	\$0	\$1,101,319	\$0	\$0
FY 2024-25 Total All Other Operatin	\$19,935	0.0	\$0	\$19,935	\$0	\$0

Indirect Cost Assessment

HB24-1430 FY 2024-25 Long Bill	\$1,632,452	0.0	\$0	\$1,632,452	\$0	\$0
FY 2024-25 Final Appropriation	\$1,632,452	0.0	\$0	\$1,632,452	\$0	\$0
FY 2024-25 Final Expenditure Authc	\$1,632,452	0.0	\$0	\$1,632,452	\$0	\$0
FY 2024-25 Actual Expenditures	\$408,113	0.0	\$0	\$408,113	\$0	\$0
FY 2024-25 Reversion (Overexpend	\$1,224,339	0.0	\$0	\$1,224,339	\$0	\$0
FY 2024-25 Total All Other Operatin	\$408,113	0.0	\$0	\$408,113	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriate d Funds	Federal Funds
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

Correctional Treatment Cash Fund Expenditures

HB24-1430 FY 2024-25 Long Bill	\$112,876,384	4.0	\$0	\$0	\$112,876,384	\$0
SB25-096 Judicial Department Supple	\$3,023,472	0.0	\$0	\$3,023,472	\$0	\$0
FY 2024-25 Final Appropriation	\$115,899,856	4.0	\$0	\$3,023,472	\$112,876,384	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Final Expenditure Auth	\$115,899,856	4.0	\$0	\$3,023,472	\$112,876,384	\$0
FY 2024-25 Actual Expenditures	\$22,891,953	4.0	\$0	\$211,181	\$22,680,773	\$0
FY 2024-25 Reversion (Overexpend	\$93,007,903	0.0	\$0	\$2,812,291	\$90,195,611	\$0
FY 2024-25 Personal Services Alloc	\$851,141	4.0	\$0	\$62,503	\$788,638	\$0
FY 2024-25 Total All Other Operatin	\$22,040,812	0.0	\$0	\$148,678	\$21,892,134	\$0

Total For:	04. Probation and Related Services, (A) Probation and Related Services,					
FY 2024-25 Final Expenditure Auth	\$728,767,928	5362.8	\$442,603,498	\$134,473,582	\$143,290,848	\$8,400,000
FY 2024-25 Actual Expenditures	\$139,007,829	5362.8	\$91,015,301	\$19,798,127	\$28,194,402	\$0
FY 2024-25 Reversion (Overexpend	\$589,760,099	0.0	\$351,588,197	\$114,675,455	\$115,096,446	\$8,400,000

	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**

SB 25-206 FY 2025-26 Long Bill	\$123,530,668	1289.5	\$113,647,034	\$9,883,634	\$0	\$0
FY 2025-26 Initial Appropriation	\$123,530,668	1289.5	\$113,647,034	\$9,883,634	\$0	\$0
Personal Services Allocation	\$120,658,628	1289.5	\$111,532,568	\$9,126,060	\$0	\$0
Total All Other Operating Allocation	\$2,872,040	0.0	\$2,114,466	\$757,574	\$0	\$0

Offender Treatment And Services

SB 25-206 FY 2025-26 Long Bill	\$22,468,054	0.0	\$276,201	\$17,253,853	\$4,938,000	\$0
FY 2025-26 Initial Appropriation	\$22,468,054	0.0	\$276,201	\$17,253,853	\$4,938,000	\$0
Personal Services Allocation	\$22,468,054	0.0	\$276,201	\$17,253,853	\$4,938,000	\$0

Appropriation to the Correctional I

SB 25-206 FY 2025-26 Long Bill	\$17,702,906	0.0	\$16,075,939	\$1,626,967	\$0	\$0
FY 2025-26 Initial Appropriation	\$17,702,906	0.0	\$16,075,939	\$1,626,967	\$0	\$0
Total All Other Operating Allocation	\$17,702,906	0.0	\$16,075,939	\$1,626,967	\$0	\$0

S.B. 91-94 Juvenile Services

SB 25-206 FY 2025-26 Long Bill	\$1,596,837	15.0	\$0	\$0	\$1,596,837	\$0
FY 2025-26 Initial Appropriation	\$1,596,837	15.0	\$0	\$0	\$1,596,837	\$0
Personal Services Allocation	\$1,596,837	15.0	\$0	\$0	\$1,596,837	\$0

Reimburse Law Enforcement Ager

SB 25-206 FY 2025-26 Long Bill	\$287,500	0.0	\$0	\$287,500	\$0	\$0
FY 2025-26 Initial Appropriation	\$287,500	0.0	\$0	\$287,500	\$0	\$0
Total All Other Operating Allocation	\$287,500	0.0	\$0	\$287,500	\$0	\$0

Victims Grants

SB 25-206 FY 2025-26 Long Bill	\$650,000	6.0	\$0	\$0	\$650,000	\$0
FY 2025-26 Initial Appropriation	\$650,000	6.0	\$0	\$0	\$650,000	\$0
Personal Services Allocation	\$650,000	6.0	\$0	\$0	\$650,000	\$0

Federal Funds and Other Grants

SB 25-206 FY 2025-26 Long Bill	\$5,615,040	32.0	\$0	\$1,965,040	\$850,000	\$2,800,000
FY 2025-26 Initial Appropriation	\$5,615,040	32.0	\$0	\$1,965,040	\$850,000	\$2,800,000
Personal Services Allocation	\$5,615,040	32.0	\$0	\$1,965,040	\$850,000	\$2,800,000

Indirect Cost Assessment

SB 25-206 FY 2025-26 Long Bill	\$537,263	0.0	\$0	\$537,263	\$0	\$0
FY 2025-26 Initial Appropriation	\$537,263	0.0	\$0	\$537,263	\$0	\$0
Total All Other Operating Allocation	\$537,263	0.0	\$0	\$537,263	\$0	\$0

FY 2025-26 - Judicial

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

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriat ed Funds	Federal Funds
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Correctional Treatment Cash Fund

SB 25-206 FY 2025-26 Long Bill	\$26,389,629	1.0	\$0	\$0	\$26,389,629	\$0
FY 2025-26 Initial Appropriation	\$26,389,629	1.0	\$0	\$0	\$26,389,629	\$0
Personal Services Allocation	\$4,189,629	1.0	\$0	\$0	\$4,189,629	\$0
Total All Other Operating Allocation	\$22,200,000	0.0	\$0	\$0	\$22,200,000	\$0

Total For: 04. Probation and Related Services - (A) Probation and Related Services

SB 25-206 FY 2025-26 Long Bill	\$198,777,897	1343.5	\$129,999,174	\$31,554,257	\$34,424,466	\$2,800,000
FY 2025-26 Initial Appropriation	\$198,777,897	1343.5	\$129,999,174	\$31,554,257	\$34,424,466	\$2,800,000
Personal Services Allocation	\$155,178,188	1343.5	\$111,808,769	\$28,344,953	\$12,224,466	\$2,800,000
Total All Other Operating Allocation	\$43,599,709	0.0	\$18,190,405	\$3,209,304	\$22,200,000	\$0

Judicial Courts and Probation
04. Probation and Related Programs
Schedule 14A

FY24 Job				FY25 Job			
Class #	FY24 Job Class Name	FY24 FTE	FY24 Wages	Class #	FY25 Job Class Name	FY25 FTE	FY25 Wages
R11115	Competency Court Coordinator	1.1	\$ 75,468	R11115	Competency Court Coordinator	0.7	\$ 58,517
R41020	COURT EXECUTIVE II	1.0	\$ 89,114	R41020	COURT EXECUTIVE II	0.9	\$ 83,869
R41350	Collections Investigator	1.7	\$ 78,537	R41120	Clerk of Court II	0.7	\$ 43,500
R41490	Case Mgr-Useful Publ Srv	1.6	\$ 79,797	R41350	Collections Investigator	1.3	\$ 72,665
R41672	Problem Solving Court Coordinator II	2.7	\$ 177,229	R41490	Case Mgr-Useful Publ Srv	1.8	\$ 99,131
R41801	Probation Support Supervisor I	3.9	\$ 245,744	R41671	Problem Solving Court Coordinator I	0.1	\$ 28,644
R41802	Probation Support Supervisor II	7.0	\$ 535,536	R41672	Problem Solving Court Coordinator II	0.3	\$ 25,522
R41803	Administrative Office Specialist I	4.0	\$ 242,752	R41801	Probation Support Supervisor I	3.3	\$ 231,998
R41804	Administrative Office Specialist II	11.7	\$ 720,222	R41802	Probation Support Supervisor II	7.0	\$ 643,699
R41805	Administrative Office Supervisor	6.9	\$ 458,313	R41803	Administrative Office Specialist I	4.0	\$ 255,497
R41806	Administrative Office Manager	20.8	\$ 1,824,717	R41804	Administrative Office Specialist II	11.6	\$ 769,477
R42010	CHIEF PROBATION OFFICER I	8.0	\$ 1,143,667	R41805	Administrative Office Supervisor	7.5	\$ 588,358
R42020	CHIEF PROBATION OFFCR II	9.1	\$ 1,466,799	R41806	Administrative Office Manager	20.1	\$ 1,966,784
R42030	CHIEF PROBATION OFFCR III	5.0	\$ 812,356	R42010	CHIEF PROBATION OFFICER I	7.8	\$ 1,197,199
R42040	CHIEF PROBATION OFFCR IV	6.0	\$ 1,148,555	R42020	CHIEF PROBATION OFFCR II	9.0	\$ 1,498,726
R42120	Deputy Chief Probation Officer	11.0	\$ 1,429,603	R42030	CHIEF PROBATION OFFCR III	5.0	\$ 908,720
R42122	Probation Manager	13.3	\$ 1,626,684	R42040	CHIEF PROBATION OFFCR IV	5.7	\$ 1,125,601
R42130	Probation Compact Administrator	0.0	\$ 3,695	R42120	Deputy Chief Probation Officer	9.8	\$ 1,383,116
R42472	Court Programs Analyst I	0.5	\$ 23,625	R42122	Probation Manager	13.1	\$ 1,626,562
R43130	DIRECTOR PROBATION SVC	1.0	\$ 178,992	R42472	Court Programs Analyst I	0.0	\$ 897
R43470	Education Specialist	2.0	\$ 120,489	R43130	DIRECTOR PROBATION SVC	0.8	\$ 138,271
R43484	Correctional Treatment Board Coordinator	1.9	\$ 193,430	R43470	Education Specialist	1.0	\$ 69,211
R43486	Probation Services Analyst II	2.1	\$ 131,214	R43484	Correctional Treatment Board Coordinator	1.7	\$ 178,660
R43488	Probation Services Analyst IV	0.1	\$ 10,022	R43486	Probation Services Analyst II	1.1	\$ 71,920
R44081	Customer Support Technician I	1.0	\$ 56,398	R44081	Customer Support Technician I	0.7	\$ 42,851
R51250	Judicial Clerk I	0.5	\$ 27,372	R51300	Probation Support Specialist	118.2	\$ 6,715,469
R51300	Probation Support Specialist	108.0	\$ 5,629,909	R56000	Peer Training Specialist	0.6	\$ 41,819
R56000	Peer Training Specialist	1.0	\$ 61,110	R58000	Probation Officer	78.0	\$ 4,754,764
R57200	Court Supervisor I	0.1	\$ 5,151	R58100	Probation Supervisor	151.3	\$ 16,363,086
R58000	Probation Officer	77.6	\$ 5,268,284	R99977	Sr. Probation Officer	776.1	\$ 61,486,067
R58100	Probation Supervisor	154.6	\$ 15,673,711				
R99977	Sr. Probation Officer	749.8	\$ 50,035,614				
Totals		1,215.2	\$ 89,574,110			1,239.2	\$ 102,470,602

Judicial

Schedule 14B

Line Item Object Code Detail	FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO 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_ROLLUP	Total FTE		1259.9		1286.7		1289.5	1302.0
1000_ROLLUP	Total Employee Wages and Benefits	\$126,057,515		\$142,106,344		\$120,658,628		\$122,233,433

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$120,658,628		\$122,233,433
1110	Regular Full-Time Wages	\$85,519,196		\$96,716,654		\$0		\$0
1111	Regular Part-Time Wages	\$2,607,949		\$2,964,498		\$0		\$0
1120	Temporary Full-Time Wages	\$95,535		\$19,791		\$0		\$0
1121	Temporary Part-Time Wages	\$173,471		\$77,380		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,185		\$109		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$847,518		\$630,321		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$5,634		\$24,239		\$0		\$0
1211	Contractual Employee Regular Part-Time Wages	\$13,165		\$22,954		\$0		\$0
1340	Employee Cash Incentive Awards	\$12,750		\$7,500		\$0		\$0
1510	Dental Insurance	\$715,950		\$751,984		\$0		\$0
1511	Health Insurance	\$15,541,370		\$17,207,531		\$0		\$0
1512	Life Insurance	\$131,271		\$133,691		\$0		\$0
1513	Short-Term Disability	\$131,338		\$148,977		\$0		\$0
1514	Statutory Personnel & Payroll System Vision Insurance	\$74,103		\$75,753		\$0		\$0
1515	Statutory Personnel & Payroll System - FAMLI	\$0		\$419,151		\$0		\$0
1520	FICA-Medicare Contribution	\$1,265,182		\$1,429,259		\$0		\$0
1522	PERA	\$10,148,503		\$11,505,027		\$0		\$0
1524	PERA - AED	\$4,379,308		\$4,951,147		\$0		\$0
1525	PERA - SAED	\$4,380,508		\$4,951,147		\$0		\$0
1532	Unemployment Compensation	\$11,371		\$68,917		\$0		\$0
1622	Contractual Employee PERA	\$1,183		\$168		\$0		\$0
1624	Contractual Employee Pera AED	\$511		\$73		\$0		\$0
1625	Contractual Employee Pera - Supplemental AED	\$511		\$73		\$0		\$0

Personal Services - Contract Services

Object Group	Object Group Name							
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$289,200		\$270,307		\$0		\$0

Judicial

Schedule 14B

Line Item Object Code Detail		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name								
1910	Personal Services - Temporary	\$224		\$2,500		\$0		\$0	
1920	Personal Services - Professional	\$151,934		\$89,018		\$0		\$0	
1935	Personal Services - Legal Services	\$217		\$183		\$0		\$0	
1940	Personal Services - Medical Services	\$136,826		\$172,356		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$6,250		\$0		\$0	

Subtotal All Personal Services		\$126,346,714	1259.9	\$142,376,651	1286.7	\$120,658,628	1289.5	\$122,233,433	1302.0
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All Other Operating Expenditures

Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	\$2,755,705		\$1,927,194		\$2,872,040		\$2,926,930	
3000_ROLLUP	Total Travel Expenses	\$645,656		\$497,884		\$0		\$0	
5200_ROLLUP	Total Other Payments	(\$102,000,000)		(\$67,000,000)		\$0		\$0	
6000_ROLLUP	Total Capitalized Property Purchases	\$5,095		\$0		\$0		\$0	

Object Code	Object Name								
11FR	SLFRF Refi Personal Services	(\$102,000,000)		(\$67,000,000)		\$0		\$0	
2000	Operating Expense	\$0		\$0		\$2,872,040		\$2,926,930	
2160	Other Cleaning Services	\$1,192		\$1,417		\$0		\$0	
2230	Equipment Maintenance	\$5,782		\$16,062		\$0		\$0	
2231	Information Technology Maintenance	\$6,711		\$27,987		\$0		\$0	
2240	Motor Vehicle Maintenance	\$20		\$35		\$0		\$0	
2250	Miscellaneous Rentals	\$17,742		\$16,514		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$56,853		\$69,342		\$0		\$0	
2253	Rental of Equipment	\$217,987		\$218,952		\$0		\$0	
2254	Rental Of Equipment	\$0		\$407		\$0		\$0	
2255	Rental of Buildings	\$11,473		\$12,310		\$0		\$0	
2258	Parking Fees	\$1,683		\$2,048		\$0		\$0	
2259	Parking Fees	\$0		\$26		\$0		\$0	
2260	Rental - Information Technology	\$0		\$3,045		\$0		\$0	
2510	In-State Travel	\$283,996		\$215,130		\$0		\$0	
2511	In-State Common Carrier Fares	\$11,271		\$8,041		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$84,685		\$63,789		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$231,934		\$198,187		\$0		\$0	
2520	In-State Travel/Non-Employee	\$149		\$385		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$94		\$88		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$162		\$145		\$0		\$0	
2530	Out-Of-State Travel	\$21,337		\$5,919		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$6,782		\$4,291		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$5,246		\$1,681		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$0		\$144		\$0		\$0	
2550	Out-Of-Country Travel	\$0		\$84		\$0		\$0	

Judicial

Schedule 14B

Line Item Object Code Detail	FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2610 Advertising And Marketing	\$16,465		\$13,961		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$4,107		\$3,577		\$0		\$0	
2660 Insurance For Other Than Employee Benefits	\$0		\$515		\$0		\$0	
2680 Printing And Reproduction Services	\$8,443		\$4,810		\$0		\$0	
2681 Photocopy Reimbursement	\$104		\$50		\$0		\$0	
2710 Purchased Medical Services	\$0		\$425		\$0		\$0	
2810 Freight	\$1,503		\$0		\$0		\$0	
2820 Purchased Services	\$608,894		\$112,855		\$0		\$0	
3110 Supplies & Materials	\$56,404		\$81,102		\$0		\$0	
3112 Automotive Supplies	\$193		\$801		\$0		\$0	
3113 Clothing and Uniform Allowance	\$0		\$6,553		\$0		\$0	
3118 Food and Food Service Supplies	\$230,693		\$198,861		\$0		\$0	
3119 Medical Laboratory Supplies	\$31,796		\$26,858		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$17,373		\$30,314		\$0		\$0	
3121 Office Supplies	\$253,894		\$268,941		\$0		\$0	
3123 Postage	\$43,899		\$49,562		\$0		\$0	
3126 Repair and Maintenance	\$265		\$222		\$0		\$0	
3128 Noncapitalizable Equipment	\$26,898		\$16,406		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$530,050		\$230,441		\$0		\$0	
3140 Noncapitalizable Information Technology	\$270,134		\$210,731		\$0		\$0	
3145 Software Subscription	\$49,179		\$53,439		\$0		\$0	
3950 Gasoline	\$34		\$149		\$0		\$0	
4100 Other Operating Expenses	\$76,561		\$104,267		\$0		\$0	
4110 Losses	\$45		\$0		\$0		\$0	
4140 Dues And Memberships	\$15,096		\$11,645		\$0		\$0	
4151 Interest - Late Payments	\$347		\$267		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$1,083		\$821		\$0		\$0	
4190 Patient And Client Care Expenses	\$335		\$0		\$0		\$0	
4220 Registration Fees	\$192,131		\$131,313		\$0		\$0	
4222 Registration Fee Reimbursement	\$333		\$162		\$0		\$0	
6211 Information Technology - Direct Purchase	\$5,095		\$0		\$0		\$0	
Subtotal All Other Operating	(\$98,593,544)		(\$64,574,922)		\$2,872,040		\$2,926,930	
Total Line Item Expenditures	\$27,753,170	1259.9	\$77,801,729	1286.7	\$123,530,668	1289.5	\$125,160,363	1302.0

Offender Treatment And Services - 04. Probation and Related Services, (A) Probation and Related Services

Personal Services - Employees

Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		0.0	0.0		0.0		0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$13,019		\$4,852	\$0		\$0	

Judicial

Schedule 14B

Line Item Object Code Detail		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name								
1110	Regular Full-Time Wages	\$0		\$100		\$0		\$0	
1622	Contractual Employee PERA	\$6,988		\$2,553		\$0		\$0	
1624	Contractual Employee Pera AED	\$3,016		\$1,099		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$3,016		\$1,099		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$12,552,045		\$9,081,102		\$22,468,054		\$22,038,054	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$22,468,054		\$22,038,054	
1920	Personal Services - Professional	\$213,821		\$195,013		\$0		\$0	
1935	Personal Services - Legal Services	\$510		\$15,387		\$0		\$0	
1940	Personal Services - Medical Services	\$12,337,714		\$8,870,702		\$0		\$0	
Subtotal All Personal Services		\$12,565,065	0.0	\$9,085,954	0.0	\$22,468,054	0.0	\$22,038,054	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	\$12,524,354		\$8,638,010		\$0		\$0	
3000_ROLLUP	Total Travel Expenses	\$83,178		\$131,539		\$0		\$0	
Object Code	Object Name								
2231	Information Technology Maintenance	\$2,500		\$1,275		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$360		\$225		\$0		\$0	
2253	Rental of Equipment	\$0		\$900		\$0		\$0	
2255	Rental of Buildings	\$5,325		\$5,568		\$0		\$0	
2510	In-State Travel	\$35,056		\$70,302		\$0		\$0	
2511	In-State Common Carrier Fares	\$552		\$4,619		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$8,263		\$13,033		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$10,370		\$14,725		\$0		\$0	
2520	In-State Travel/Non-Employee	\$0		\$300		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$140		\$72		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$3,525		\$2,813		\$0		\$0	
2530	Out-Of-State Travel	\$10,849		\$11,287		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$4,600		\$7,224		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,714		\$2,665		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$0		\$194		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$5,429		\$630		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$2,495		\$3,503		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$185		\$171		\$0		\$0	
2710	Purchased Medical Services	\$7,523,412		\$4,563,904		\$0		\$0	

Judicial

Schedule 14B

Line Item Object Code Detail	FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2820 Purchased Services	\$1,704,418		\$1,972,007		\$0		\$0	
3110 Supplies & Materials	\$79,970		\$51,022		\$0		\$0	
3113 Clothing and Uniform Allowance	\$0		\$350		\$0		\$0	
3118 Food and Food Service Supplies	\$7,824		\$9,454		\$0		\$0	
3119 Medical Laboratory Supplies	\$13,098		\$18,286		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$4,280		\$1,731		\$0		\$0	
3121 Office Supplies	\$5,858		\$6,220		\$0		\$0	
3123 Postage	\$0		\$33		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$640		\$444		\$0		\$0	
3140 Noncapitalizable Information Technology	\$0		\$387		\$0		\$0	
3145 Software Subscription	\$24,169		\$64,016		\$0		\$0	
4100 Other Operating Expenses	\$7,526		\$5,452		\$0		\$0	
4140 Dues And Memberships	\$120		\$1,955		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$0		\$24		\$0		\$0	
4190 Patient And Client Care Expenses	\$981,652		\$604,564		\$0		\$0	
4195 Care and Subsistence - Rent To Owners	\$2,139,611		\$1,279,693		\$0		\$0	
4197 Care and Subsistence - Utility Payments	\$11,495		\$7,023		\$0		\$0	
4220 Registration Fees	\$12,096		\$43,357		\$0		\$0	
4910 Cost Of Goods Sold	\$0		\$119		\$0		\$0	
Subtotal All Other Operating	\$12,607,533		\$8,769,549		\$0		\$0	
Total Line Item Expenditures	\$25,172,597	0.0	\$17,855,502	0.0	\$22,468,054	0.0	\$22,038,054	0.0

Appropriation to the Correctional Treatment Cash Fund - 04. Probation and Related Services, (A) Probation and Related Services

Personal Services - Employees

Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		0.0	0.0		0.0		0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0

Object Code Object Name**Personal Services - Contract Services****Object Group Object Group Name****Object Code Object Name**

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group	Object Group Name							
7000_ROLLUP	Total Transfers	\$17,809,729		\$17,702,906		\$17,702,906		\$17,702,906

Judicial

Schedule 14B

Line Item Object Code Detail		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name								
7000	Transfers	\$16,182,762		\$16,075,939		\$17,702,906		\$17,702,906	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$1,626,967		\$1,626,967		\$0		\$0	
Subtotal All Other Operating		\$17,809,729		\$17,702,906		\$17,702,906		\$17,702,906	
Total Line Item Expenditures		\$17,809,729	0.0	\$17,702,906	0.0	\$17,702,906	0.0	\$17,702,906	0.0

S.B. 91-94 Juvenile Services - 04. Probation and Related Services, (A) Probation and Related Services**Personal Services - Employees**

Object Group	Object Group Name								
FTE_ROLLUP	Total FTE		15.0		15.0		15.0		15.0
1000_ROLLUP	Total Employee Wages and Benefits	\$786,579		\$780,889		\$1,596,837		\$1,596,837	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,596,837		\$1,596,837	
1110	Regular Full-Time Wages	\$152,550		\$104,238		\$0		\$0	
1111	Regular Part-Time Wages	\$2,789		\$30,947		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$284,266		\$237,529		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$115,017		\$185,379		\$0		\$0	
1510	Dental Insurance	\$4,358		\$3,658		\$0		\$0	
1511	Health Insurance	\$99,461		\$87,285		\$0		\$0	
1512	Life Insurance	\$1,040		\$1,011		\$0		\$0	
1513	Short-Term Disability	\$817		\$832		\$0		\$0	
1514	Statutory Personnel & Payroll System Vision Insurance	\$442		\$319		\$0		\$0	
1515	Statutory Personnel & Payroll System - FAMILI	\$5		\$2,512		\$0		\$0	
1520	FICA-Medicare Contribution	\$7,913		\$7,957		\$0		\$0	
1522	PERA	\$63,307		\$64,079		\$0		\$0	
1524	PERA - AED	\$27,308		\$27,572		\$0		\$0	
1525	PERA - SAED	\$27,308		\$27,572		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$133,519		\$109,211		\$0		\$0	

Object Code	Object Name								
1940	Personal Services - Medical Services	\$133,519		\$109,211		\$0		\$0	

Subtotal All Personal Services		\$920,098	15.0	\$890,100	15.0	\$1,596,837	15.0	\$1,596,837	15.0
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All Other Operating Expenditures

Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	\$141,786		\$104,647		\$0		\$0	
3000_ROLLUP	Total Travel Expenses	\$10,455		\$8,377		\$0		\$0	

Judicial

Schedule 14B

Line Item Object Code Detail		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name								
2253	Rental of Equipment	\$1,645		\$1,480		\$0		\$0	
2510	In-State Travel	\$1,498		\$170		\$0		\$0	
2511	In-State Common Carrier Fares	\$458		\$534		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,353		\$815		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$7,049		\$5,347		\$0		\$0	
2520	In-State Travel/Non-Employee	\$98		\$169		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$76		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$236		\$0		\$0	
2530	Out-Of-State Travel	\$0		\$845		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$0		\$184		\$0		\$0	
2610	Advertising And Marketing	\$359		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$933		\$2,136		\$0		\$0	
2710	Purchased Medical Services	\$19,349		\$8,966		\$0		\$0	
2820	Purchased Services	\$31,639		\$17,881		\$0		\$0	
3110	Supplies & Materials	\$187		\$126		\$0		\$0	
3118	Food and Food Service Supplies	\$2,878		\$2,498		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$90		\$135		\$0		\$0	
3121	Office Supplies	\$2,511		\$1,204		\$0		\$0	
3123	Postage	\$18		\$7		\$0		\$0	
3128	Noncapitalizable Equipment	\$65		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$144		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$1,137		\$3,010		\$0		\$0	
4100	Other Operating Expenses	\$2,700		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$28		\$0		\$0		\$0	
4190	Patient And Client Care Expenses	\$76,676		\$64,997		\$0		\$0	
4195	Care and Subsistence - Rent To Owners	\$92		\$600		\$0		\$0	
4197	Care and Subsistence - Utility Payments	\$0		\$750		\$0		\$0	
4220	Registration Fees	\$1,335		\$856		\$0		\$0	
Subtotal All Other Operating		\$152,241		\$113,024		\$0		\$0	
Total Line Item Expenditures		\$1,072,339	15.0	\$1,003,124	15.0	\$1,596,837	15.0	\$1,596,837	15.0

Reimburse Law Enforcement Agencies for Returned Probationers - 04. Probation and Related Services, (A) Probation and Related Services

Personal Services - Employees

Object Group	Object Group Name								
FTE_ROLLUP	Total FTE		0.0		0.0		0.0		0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								

Judicial

Schedule 14B

Line Item Object Code Detail		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
5000_ROLLUP	Total Intergovernmental Payments	\$184,895		\$172,870		\$287,500		\$287,500	
Object Code	Object Name								
5000	Intergovernmental Payments	\$0		\$0		\$287,500		\$287,500	
5420	Purchased Services - Counties	\$184,895		\$172,870		\$0		\$0	
Subtotal All Other Operating		\$184,895		\$172,870		\$287,500		\$287,500	
Total Line Item Expenditures		\$184,895	0.0	\$172,870	0.0	\$287,500	0.0	\$287,500	0.0

Victims Grants - 04. Probation and Related Services, (A) Probation and Related Services

<u>Personal Services - Employees</u>									
Object Group	Object Group Name								
FTE_ROLLUP	Total FTE		6.0		6.0		6.0		6.0
1000_ROLLUP	Total Employee Wages and Benefits	\$23,904		\$44,228		\$650,000		\$650,000	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$650,000		\$650,000	
1110	Regular Full-Time Wages	\$0		\$11,340		\$0		\$0	
1120	Temporary Full-Time Wages	(\$2,874)		\$0		\$0		\$0	
1121	Temporary Part-Time Wages	\$19,583		\$1,554		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$2,709		\$21,344		\$0		\$0	
1510	Dental Insurance	\$0		\$85		\$0		\$0	
1511	Health Insurance	\$0		\$1,701		\$0		\$0	
1512	Life Insurance	\$9		\$102		\$0		\$0	
1513	Short-Term Disability	\$3		\$40		\$0		\$0	
1514	Statutory Personnel & Payroll System Vision Insurance	\$0		\$11		\$0		\$0	
1515	Statutory Personnel & Payroll System - FAMLI	\$0		\$154		\$0		\$0	
1520	FICA-Medicare Contribution	\$282		\$494		\$0		\$0	
1522	PERA	\$2,250		\$3,979		\$0		\$0	
1524	PERA - AED	\$971		\$1,712		\$0		\$0	
1525	PERA - SAED	\$971		\$1,712		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
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Judicial

Schedule 14B

Line Item Object Code Detail	FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Object Code	Object Name								
Subtotal All Personal Services		\$23,904	6.0	\$44,228	6.0	\$650,000	6.0	\$650,000	6.0

All Other Operating Expenditures

Object Group	Object Group Name						
2000_ROLLUP	Total Operating Expenses	\$6,683		\$4,002		\$0	\$0
3000_ROLLUP	Total Travel Expenses	\$0		\$2,148		\$0	\$0

Object Code	Object Name						
2510	In-State Travel	\$0		\$2,049		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$0		\$99		\$0	\$0
3121	Office Supplies	\$919		\$0		\$0	\$0
3123	Postage	\$1,747		\$0		\$0	\$0
4100	Other Operating Expenses	\$1,000		\$1,000		\$0	\$0
4220	Registration Fees	\$3,017		\$3,002		\$0	\$0
Subtotal All Other Operating		\$6,683		\$6,150		\$0	\$0

Total Line Item Expenditures		\$30,587	6.0	\$50,378	6.0	\$650,000	6.0	\$650,000	6.0
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Federal Funds and Other Grants - 04. Probation and Related Services, (A) Probation and Related Services**Personal Services - Employees**

Object Group	Object Group Name						
FTE_ROLLUP	Total FTE		32.0		32.0		32.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0		\$1,097,749		\$5,615,040	\$5,615,040

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$5,615,040	\$5,615,040
1110	Regular Full-Time Wages	\$0		\$449,868		\$0	\$0
1111	Regular Part-Time Wages	\$0		\$4,786		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$0		\$254,455		\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$0		\$75,227		\$0	\$0
1510	Dental Insurance	\$0		\$5,058		\$0	\$0
1511	Health Insurance	\$0		\$123,052		\$0	\$0
1512	Life Insurance	\$0		\$1,305		\$0	\$0
1513	Short-Term Disability	\$0		\$1,151		\$0	\$0
1514	Statutory Personnel & Payroll System Vision Insurance	\$0		\$474		\$0	\$0
1515	Statutory Personnel & Payroll System - FAMILI	\$0		\$3,530		\$0	\$0
1520	FICA-Medicare Contribution	\$0		\$11,162		\$0	\$0
1522	PERA	\$0		\$90,120		\$0	\$0
1524	PERA - AED	\$0		\$38,780		\$0	\$0
1525	PERA - SAED	\$0		\$38,780		\$0	\$0

Judicial

Schedule 14B

Line Item Object Code Detail	FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Personal Services - Contract Services

Object Group	Object Group Name							
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$0		\$3,570		\$0		\$0

Object Code	Object Name							
1940	Personal Services - Medical Services	\$0		\$3,570		\$0		\$0

Subtotal All Personal Services		\$0	32.0	\$1,101,319	32.0	\$5,615,040	32.0	\$5,615,040	32.0
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All Other Operating Expenditures

Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$0		\$17,142		\$0		\$0
3000_ROLLUP	Total Travel Expenses	\$0		\$2,793		\$0		\$0

Object Code	Object Name							
2253	Rental of Equipment	\$0		\$88		\$0		\$0
2255	Rental of Buildings	\$0		\$75		\$0		\$0
2512	In-State Personal Travel Per Diem	\$0		\$144		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$0		\$2,649		\$0		\$0
2710	Purchased Medical Services	\$0		\$3,119		\$0		\$0
2820	Purchased Services	\$0		\$3,128		\$0		\$0
3118	Food and Food Service Supplies	\$0		\$112		\$0		\$0
3121	Office Supplies	\$0		\$976		\$0		\$0
3123	Postage	\$0		\$29		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$0		\$59		\$0		\$0
3140	Noncapitalizable Information Technology	\$0		\$336		\$0		\$0
4100	Other Operating Expenses	\$0		\$77		\$0		\$0
4190	Patient And Client Care Expenses	\$0		\$9,142		\$0		\$0

Subtotal All Other Operating		\$0		\$19,935		\$0		\$0
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Total Line Item Expenditures		\$0	32.0	\$1,121,254	32.0	\$5,615,040	32.0	\$5,615,040	32.0
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Indirect Cost Assessment - 04. Probation and Related Services, (A) Probation and Related Services

Personal Services - Employees

Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		0.0		0.0		0.0	
1000_ROLLUP	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0

Object Code	Object Name							
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Judicial

Schedule 14B

Line Item Object Code Detail		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	\$0		\$0		\$537,263		\$282,045	
7000_ROLLUP	Total Transfers	\$776,228		\$408,113		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$537,263		\$282,045	
7200	Transfers Out For Indirect Costs	\$776,228		\$408,113		\$0		\$0	
Subtotal All Other Operating		\$776,228		\$408,113		\$537,263		\$282,045	
Total Line Item Expenditures		\$776,228	0.0	\$408,113	0.0	\$537,263	0.0	\$282,045	0.0

Correctional Treatment Cash Fund Expenditures - 04. Probation and Related Services, (A) Probation and Related Services

Personal Services - Employees									
Object Group	Object Group Name								
FTE_ROLLUP	Total FTE		1.0		1.0		1.0		1.0
1000_ROLLUP	Total Employee Wages and Benefits	\$115,461		\$81,970		\$4,189,629		\$2,382,523	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$4,189,629		\$2,382,523	
1110	Regular Full-Time Wages	\$78,422		\$60,201		\$0		\$0	
1510	Dental Insurance	\$640		\$349		\$0		\$0	
1511	Health Insurance	\$19,221		\$7,069		\$0		\$0	
1512	Life Insurance	\$97		\$84		\$0		\$0	
1513	Short-Term Disability	\$118		\$85		\$0		\$0	
1514	Statutory Personnel & Payroll System Vision Insurance	\$103		\$30		\$0		\$0	
1515	Statutory Personnel & Payroll System - FMLI	\$0		\$271		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,062		\$864		\$0		\$0	
1522	PERA	\$8,481		\$6,998		\$0		\$0	
1524	PERA - AED	\$3,659		\$3,010		\$0		\$0	
1525	PERA - SAED	\$3,659		\$3,010		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$434,663		\$706,668		\$0		\$0	

Judicial

Schedule 14B

Line Item Object Code Detail		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name								
1920	Personal Services - Professional	\$92,783		\$157,355		\$0		\$0	
1940	Personal Services - Medical Services	\$341,880		\$549,313		\$0		\$0	
Subtotal All Personal Services		\$550,124	1.0	\$788,638	1.0	\$4,189,629	1.0	\$2,382,523	1.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	\$413,587		\$487,331		\$22,200,000		\$22,200,000	
3000_ROLLUP	Total Travel Expenses	\$63,897		\$145,101		\$0		\$0	
5000_ROLLUP	Total Intergovernmental Payments	\$803,761		\$761,935		\$0		\$0	
5200_ROLLUP	Total Other Payments	\$207,657		\$308,099		\$0		\$0	
7000_ROLLUP	Total Transfers	\$15,514,288		\$20,189,669		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$22,200,000		\$22,200,000	
2255	Rental of Buildings	\$51,836		\$107,937		\$0		\$0	
2510	In-State Travel	\$61,448		\$144,870		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$362		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$587		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$0		\$231		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$1,500		\$0		\$0		\$0	
2710	Purchased Medical Services	\$512		\$17,720		\$0		\$0	
3110	Supplies & Materials	\$2,124		\$0		\$0		\$0	
3118	Food and Food Service Supplies	\$235,003		\$219,183		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$444		\$105		\$0		\$0	
3121	Office Supplies	\$378		\$2,129		\$0		\$0	
4100	Other Operating Expenses	\$38		\$0		\$0		\$0	
4190	Patient And Client Care Expenses	\$43,248		\$49,536		\$0		\$0	
4195	Care and Subsistence - Rent To Owners	\$65,731		\$82,885		\$0		\$0	
4220	Registration Fees	\$14,273		\$7,836		\$0		\$0	
5120	Grants - Counties	\$803,761		\$761,935		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$207,657		\$308,099		\$0		\$0	
700C	Operating Transfers to Corrections	\$3,221,866		\$3,226,960		\$0		\$0	
700R	Operating Transfers to Public Safety	\$4,750,278		\$5,196,060		\$0		\$0	
700Y	Operating Transfers to Human Services	\$7,542,143		\$10,961,256		\$0		\$0	
7020	Transfers Out To Augment General Fund	\$0		\$805,393		\$0		\$0	
Subtotal All Other Operating		\$17,003,189		\$21,892,134		\$22,200,000		\$22,200,000	
Total Line Item Expenditures		\$17,553,313	1.0	\$22,680,773	1.0	\$26,389,629	1.0	\$24,582,523	1.0

CASH FUND LISTING

Fund Name	Fund Number	Citation
Offender Services Fund	1010	16-11-214 (1) (a), C.R.S.
Alcohol and Drug Driving Safety Program Fund	1180	42-4-1301.3 (4) (a), C.R.S.
Correctional Treatment Cash Fund	2550	18-19-103 (4) (a), C.R.S.
Sex Offender	2830	18-21-101, 103, C.R.S.
Mediation Cash Fund	2860	13-22-305, C.R.S.
Crime Victim Compensation Fund	7130	24-4.1-117 (1), C.R.S.
Victims and Witnesses Assistance and Law Enforcement Fund	7140	24-4.2-103 (1), C.R.S.
Family Violence Justice Fund	12Z0	14-4-107 (1), C.R.S.
State Commission on Judicial Performance Cash Fund	13C0	13-5.5-107 (1), C.R.S.
Family-friendly Court Program Cash Fund	15H0	13-3-113 (6) (a), C.R.S.
Judicial Stabilization Cash Fund	16D0	13-32-101 (6), C.R.S.
Court Security Cash Fund	20W0	13-1-204 (1) (a), C.R.S.
Judicial Department Information Technology Cash Fund	21X0	13-32-114 (1), C.R.S.
ARPA Refinance Cash Fund	21XR	24-75-227 (3.5), C.R.S.
Justice Center Cash Fund	21Y0	13-32-101 (7) (a), C.R.S.
Judicial Collection Enhancement Fund	26J0	16-11-101.6 (2), C.R.S.
Interstate Compact Probation Transfer Cash Fund	26X0	18-1.3-204 (4) (b) (II) (A), C.R.S.
Restorative Justice Surcharge Fund	27S0	18-25-101 (3) (a), C.R.S.
Statewide Discovery Sharing System Surcharge Fund	29V0	18-26-102, C.R.S.
Underfunded Courthouse Facility Cash Fund	29Y0	13-1-304 (1), C.R.S.
Supreme Court Library Fund	700J	13-2-120, C.R.S.
Eviction Legal Defense Fund	EVIC	13-40-127 (2), C.R.S.
Judicial Center Maintenance Fund	JCMF	13-32-101 (7) (d), C.R.S.
Useful Public Service Cash Fund	UPSF	18-1.3-507.5, C.R.S.

Judicial Department
FY 2026-27 Budget Request
Fund 1010 - "Offender Services Fund"
16-11-214 (1)(a), C.R.S.

	Actual FY 2023-24	Actual FY 2024-25	Estimated FY 2025-26	Requested FY 2026-27	Projected FY 2027-28	Projected FY 2028-29
Year Beginning Fund Balance (A)	19,407,486	17,536,814	25,465,772	21,188,803	20,014,104	18,351,928
Changes in Cash Assets	(1,488,030)	6,848,746				
Changes in Non-Cash Assets	0	0				
Changes in Total Liabilities	(382,642)	1,080,212				
TOTAL CHANGES TO FUND BALANCE	(1,870,672)	7,928,958				
Assets Total	19,795,517	26,644,263				
B-1043 - Restricted Checking - Other (B)	102	0				
B-1100 - Operating Cash (B)	19,795,415	26,644,263				
Liabilities Total (C)	2,258,703	1,178,491				
B-2000 - Warrants Payable	128,840	97,387				
B-2100 - Vouchers Payable	941,197	559,784				
B-2120 - Accounts Payable	1,188,666	521,320				
Ending Fund Balance (D)	17,536,814	25,465,772	21,188,803	20,014,104	18,351,928	15,995,958
Exemptions from Uncommitted Reserve* (E)	17,536,814	25,465,772	21,188,803	20,014,104	18,351,928	15,995,958
Uncommitted Reserve (D-E)	0	0	0	0	0	0
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
Net Cash Assets - (B-C)	17,536,814	25,465,772				
Change from Prior Year Fund Balance (D-A)	(1,870,672)	7,928,958	(4,276,969)	(1,174,699)	(1,662,176)	(2,355,969)

Judicial Department
FY 2026-27 Budget Request
Fund 1010 - "Offender Services Fund"
16-11-214 (1)(a), C.R.S.

	Actual FY 2023-24	Actual FY 2024-25	Estimated FY 2025-26	Requested FY 2026-27	Projected FY 2027-28	Projected FY 2028-29
Cash Flow Summary						
Revenue Total	19,914,070	21,394,968	15,529,546	20,094,025	20,495,906	20,700,865
R-5500 - Court Fines - Miscellaneous	19,914,070	21,394,968	15,529,546	20,094,025	20,495,906	20,700,865
Expenses Total	21,784,742	13,466,010	19,806,514	21,268,724	22,158,082	23,056,834
(2) CA; (B) Centr Apprps, PERA Direct Distr (10530)	80,943	667,127	809,278	833,556	858,563	884,320
(4) PRS, Indirect Cost Assmt (11315)	267,404	292,753	397,696	405,650	409,706	413,803
(4) PRS, Probation Programs (11365)	2,500,000	300,100	4,000,000	4,000,000	4,000,000	4,000,000
(4) PRS, Offender Trtmt And Srvc (11370)	18,936,395	12,206,030	14,599,540	16,029,517	16,889,812	17,758,711
Net Cash Flow	(1,870,672)	7,928,958	(4,276,969)	(1,174,699)	(1,662,176)	(2,355,969)
Cash Fund Reserve Balance						
Uncommitted Reserve - 24-75-402 (2)(h) (Fund Balance minus Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, and Non-fee Fund Balance)	0	0	0	0	0	0
Maximum Reserve - 24-75-402 (2)(e.5) - 16.5% of total expenses, - 24-75-402 (5)(g) - Uncommitted Reserves of Less Than \$200,000	3,594,482	2,221,892	3,268,075	3,509,339	3,656,084	3,804,378
Alternative Maximum Reserve - 24-75-402 (2)(a) & (8)	0	0	0	0	0	0
Excess Uncommitted Reserve - 24-75-402 (2)(d), (3)(c), 8(b), & (12)	0	0	0	0	0	0
Compliance Plan (narrative) - 24-75-402 (8)(b)						

**Judicial Department
FY 2026-27 Budget Request
Fund 1010 - "Offender Services Fund"
16-11-214 (1)(a), C.R.S.**

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Cash Fund Narrative Information						
Purpose/Background of Fund	16-11-214 (1)(a) C.R.S. (a) There is created in the state treasury the offender services fund to which must be credited one hundred percent of any cost of care payments or probation supervision fees paid to the state pursuant to section 18-1.3-204 (2)(a)(V) or 19-2.5-1120 and from which the general assembly shall make annual appropriations for administrative and personnel costs for adult and juvenile probation services, as well as for adjunct adult and juvenile probation services in the judicial department, including treatment services; contract services; drug and alcohol treatment services, including continuous alcohol monitoring; and program development, and for associated administrative and personnel costs. Any money remaining in the fund at the end of any fiscal year does not revert to the general fund.					
Fee Sources	Monthly Supervision Fee of \$50.00 per month per offender and cost of care for juveniles.					
Non-Fee Sources	None					
Long Bill Groups Supported by Fund	(2) Courts Administration, (B) Central Appropriations; (4) Probation and Related Services					

Judicial Department
FY 2026-27 Budget Request
Fund 1180 - "Alcohol and Drug Driving Safety Program Fund"
42-4-1301.3 (4)(a), C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Year Beginning Fund Balance (A)	1,233,188	1,480,608	634,908	828,364	1,211,978	1,630,000
Changes in Cash Assets	251,755	(848,411)				
Changes in Non-Cash Assets	(6,726)	0				
Changes in Total Liabilities	2,391	2,710				
TOTAL CHANGES TO FUND BALANCE	247,420	(845,701)				
Assets Total	1,495,594	647,183				
B-1100 - Operating Cash (B)	1,495,594	647,183				
Liabilities Total (C)	14,985	12,275				
B-2100 - Vouchers Payable	14,985	12,275				
Ending Fund Balance (D)	1,480,608	634,908	828,364	1,211,978	1,630,000	2,062,824
Exemptions from Uncommitted Reserve* (E)	1,480,608	634,908	828,364	1,211,978	1,630,000	2,062,824
Uncommitted Reserve (D-E)	0	0	0	0	0	0
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
Net Cash Assets - (B-C)	1,480,608	634,908	0	0	0	0
Change from Prior Year Fund Balance (D-A)	247,420	(845,701)	193,456	383,614	418,022	432,824

Judicial Department
FY 2026-27 Budget Request
Fund 1180 - "Alcohol and Drug Driving Safety Program Fund"
42-4-1301.3 (4)(a), C.R.S.

	Actual FY 2023-24	Actual FY 2024-25	Estimated FY 2025-26	Requested FY 2026-27	Projected FY 2027-28	Projected FY 2028-29
Cash Flow Summary						
Revenue Total	2,960,689	2,972,851	2,594,206	2,607,178	2,620,213	2,633,314
R-5500 - Court Fines - Miscellaneous	2,960,689	2,972,851	2,594,206	2,607,178	2,620,213	2,633,314
Expenses Total	2,713,269	3,818,552	2,400,750	2,223,564	2,202,191	2,200,490
(2) CA; (B) Centr Apps; PERA Direct Distr (10530)						
(4) PRS; Indirect Cost Assmt (11315)	33,442	35,103	36,156	37,964	38,343	38,727
(4) PRS; Probation Programs (11365)	1,835,826	2,838,058	1,644,594	1,444,000	1,400,000	1,375,000
(3) NAF; Adds Transfers (JA017)	844,001	945,391	720,000	741,600	763,848	786,763
Net Cash Flow	247,420	(845,701)	193,456	383,614	418,022	432,824
Cash Fund Reserve Balance						
Uncommitted Reserve - 24-75-402 (2)(h) (Fund Balance minus Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, and Non-fee Fund Balance)	0	0	0	0	0	0
Maximum Reserve - 24-75-402 (2)(e.5) - 16.5% of total expenses, - 24-75-402 (5)(g) - Uncommitted Reserves of Less Than \$200,000	447,689	630,061	396,124	366,888	363,362	363,081
Alternative Maximum Reserve - 24-75-402 (2)(a) & (8)	0	0	0	0	0	0
Excess Uncommitted Reserve - 24-75-402 (2)(d), (3)(c), 8(b), & (12)	0	0	0	0	0	0
Compliance Plan (narrative) - 24-75-402 (8)(b)						

Judicial Department
FY 2026-27 Budget Request
Fund 1180 - "Alcohol and Drug Driving Safety Program Fund"
42-4-1301.3 (4)(a), C.R.S.

	Actual FY 2023-24	Actual FY 2024-25	Estimated FY 2025-26	Requested FY 2026-27	Projected FY 2027-28	Projected FY 2028-29
Cash Fund Narrative Information						
Purpose/Background of Fund	42-4-1301.3 (4)(a) There is created an alcohol and drug driving safety program fund in the office of the state treasurer, referred to in this subsection (4) as the "fund". The fund consists of money deposited in it as directed by this subsection (4)(a). The assessment in effect on July 1, 1998, remains in effect unless the judicial department and the behavioral health administration in the department of human services have provided the general assembly with a statement of the cost of the program, including costs of administration for the past and current fiscal year to include a proposed change in the assessment. The general assembly shall then consider the proposed new assessment and approve the amount to be assessed against each person during the following fiscal year in order to ensure that the alcohol and drug driving safety program established in this section is financially self-supporting. Any adjustment in the amount to be assessed must be noted in the appropriation to the judicial department and the behavioral health administration in the department of human services as a footnote or line item related to this program in the general appropriation bill. The state auditor shall periodically audit the costs of the programs to determine that they are reasonable and that the rate charged is accurate based on these costs. Any other fines, fees, or costs levied against a person are not part of the program fund. The court shall transmit to the state treasurer the amount assessed for the alcohol and drug evaluation to be credited to the fund. Fees charged pursuant to section 27-81-106 (1) to approved alcohol and drug treatment facilities that provide level I and level II programs as provided in subsection (3)(c) of this section must be transmitted to the state treasurer, who shall credit the fees to the fund. Upon appropriation by the general assembly, the money must be expended by the judicial department and the behavioral health administration in the department of human services for the administration of the alcohol and drug driving safety program. In administering the alcohol and drug driving safety program, the judicial department is authorized to contract with any agency for any services the judicial department deems necessary. Money deposited in the fund remains in the fund to be used for the purposes set forth in this section and must not revert or transfer to the general fund except by further act of the general assembly.					
Fee Sources	All Driving While Ability Impaired/Driving Under the Influence (DWAI/DUI) offenders are assessed an alcohol and drug evaluation fee.					
Non-Fee Sources	None					
Long Bill Groups Supported by Fund	(2) Courts Administration, Central Appropriations; (4) Probation and Related Services					

Judicial Department
FY 2026-27 Budget Request
Fund 2550 - "Correctional Treatment Cash Fund"
18-19-103 (4)(a), C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Year Beginning Fund Balance (A)	8,676,307	11,289,080	8,913,822	4,299,940	1,829,068	1,824,155
Changes in Cash Assets	3,138,067	(2,906,781)				
Changes in Non-Cash Assets	(10,023)	0				
Changes in Total Liabilities	(515,272)	531,523				
TOTAL CHANGES TO FUND BALANCE	2,612,773	(2,375,258)				
Assets Total	12,013,281	9,106,500				
B-1100 - Operating Cash (B)	12,013,281	9,106,500				
Liabilities Total (C)	724,201	192,678				
B-2000 - Warrants Payable	351,815	0				
B-2100 - Vouchers Payable	326,914	183,781				
B-2120 - Accounts Payable	45,223	0				
B-2233 - Fringe Liability Clearing	250	8,897				
Ending Fund Balance (D)	11,289,080	8,913,822	4,299,940	1,829,068	1,824,155	1,919,752
Exemptions from Uncommitted Reserve* (E)	11,289,080	8,913,822	4,299,940	1,829,068	1,824,155	1,919,752
Uncommitted Reserve (D-E)	0	0	0	0	0	
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
Net Cash Assets - (B-C)	11,289,080	8,913,822				
Change from Prior Year Fund Balance (D-A)	2,612,773	(2,375,258)	(4,613,882)	(2,470,872)	(4,913)	95,597

Judicial Department
FY 2026-27 Budget Request
Fund 2550 - "Correctional Treatment Cash Fund"
18-19-103 (4)(a), C.R.S.

	Actual FY 2023-24	Actual FY 2024-25	Estimated FY 2025-26	Requested FY 2026-27	Projected FY 2027-28	Projected FY 2028-29
Cash Flow Summary						
Revenue Total	23,907,915	24,299,015	22,208,952	22,727,929	22,828,429	22,930,939
R-5500 - Court Fines - Miscellaneous	5,307,121	5,718,965	3,895,435	4,224,720	4,309,214	\$4,395,398
R-5900 - Interest Income - Nonexempt	791,065	877,144	610,611	800,303	816,309	\$832,635
R-9000 - Operating Transfer from State Dept - Same Cabinet Interfund	16,182,762	16,075,939	16,075,939	14,968,215	14,968,215	\$14,968,215
R-9A00 - Operating Transfer from State Dept - Same Cabinet Intrafund	1,626,967	1,626,967	1,626,967	2,734,691	2,734,691	\$2,734,691
Expenses Total	21,295,143	26,674,273	26,822,834	25,198,801	22,833,342	22,835,342
(2) CA; (C) Centrlly-Admn Prgms; Distr Attny Adult Prtrl Div Pgms (11303)	62,926	88,641	169,000	169,000	169,000	169,000
(4) PRS; Corr Trtmt CF Expenditures (11306)	17,553,313	22,891,953	22,742,577	21,395,801	19,474,742	19,474,742
(4) PRS; Indir Cost Assmt (11315)	65,421	80,257	80,257	83,000	85,000	87,000
(4) PRS; Offender Trmt and Srvc (11370)	3,612,279	3,612,279	3,831,000	3,551,000	3,104,600	3,104,600
(60) MGR; Misc Gen Revenue (J9999)	1,204	1,143	0	0	0	0
Net Cash Flow	2,612,773	(2,375,258)	(4,613,882)	(2,470,872)	(4,913)	95,597
Cash Fund Reserve Balance						
Uncommitted Reserve - 24-75-402 (2)(h) (Fund Balance minus Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, and Non-fee Fund Balance)	0	0	0	0	0	0
Maximum Reserve - 24-75-402 (2)(e.5) - 16.5% of total expenses, - 24-75-402 (5)(g) - Uncommitted Reserves of Less Than \$200,000	3,513,699	4,401,255	4,425,768	4,157,802	3,767,501	3,767,831
Alternative Maximum Reserve - 24-75-402 (2)(a) & (8)	0	0	0	0	0	0
Excess Uncommitted Reserve - 24-75-402 (2)(d), (3)(c), 8(b), & (12)	0	0	0	0	0	0
Compliance Plan (narrative) - 24-75-402 (8)(b)						

Judicial Department
FY 2026-27 Budget Request
Fund 2550 - "Correctional Treatment Cash Fund"
18-19-103 (4)(a), C.R.S.

	Actual FY 2023-24	Actual FY 2024-25	Estimated FY 2025-26	Requested FY 2026-27	Projected FY 2027-28	Projected FY 2028-29
Cash Fund Narrative Information						
Purpose/Background of Fund	<p>18-19-103(4)(a) C.R.S.</p> <p>There is hereby created in the state treasury the correctional treatment cash fund, referred to in this paragraph (a) as the "fund", which consists of moneys appropriated pursuant to section 39-28-8-501, C.R.S., moneys received by the state treasurer pursuant to paragraph (d) of subsection (3.5) of this section, and, in addition, each year, the general assembly shall appropriate two million two hundred thousand dollars generated from estimated savings from the enactment of Senate Bill 03-318, enacted in 2003, to the fund. The moneys in the fund shall be used for the purposes described in paragraph (c) of subsection (5) of this section. All interest derived from the deposit and investments of moneys in the fund shall be credited to the fund. Any moneys not appropriated by the general assembly shall remain in the fund and shall not be transferred or revert to the general funds of the state at the end of any fiscal year.</p>					
Fee Sources	Convicted drug offenders pay a surcharge based on the offense and that surcharge is deposited into this fund.					
Non-Fee Sources	Interest, gifts, grants and donations; General Fund and Marijuana Tax Cash Fund money is appropriated to this fund pursuant to 18-9-103 (3.5)(b), (3.5)(c) C.R.S. and 4(a), and 39-28.8-501(2)(b)(IV)(D), C.R.S.					
Long Bill Groups Supported by Fund	(2) Courts Administration, (B) Central Appropriations; (4) Probation and Related Services					

Judicial Department
FY 2026-27 Budget Request
Fund 2830 - "Sex Offender Surcharge Fund"
18-21-103 (3), C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Year Beginning Fund Balance (A)	1,346,303	1,481,652	1,341,621	1,112,387	607,595	419,607
Changes in Cash Assets	0	(4,682)				
TOTAL CHANGES TO FUND BALANCE	0	(4,682)				
Assets Total	1,346,303	1,341,621				
B-1043 - Restricted Checking - Other (B)	44,644	0				
B-1100 - Operating Cash (B)	1,301,659	1,341,621				
Liabilities Total (C)	0	0				
Ending Fund Balance (D)	1,481,652	1,341,621	1,112,387	607,595	419,607	238,238
Exemptions from Uncommitted Reserve* (E)	1,481,652	1,341,621	1,112,387	607,595	419,607	238,238
Uncommitted Reserve (D-E)	0	0	0	0	0	
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
Net Cash Assets - (B-C)	1,346,303	1,341,621				
Change from Prior Year Fund Balance (D-A)	135,349	(140,031)	(229,234)	(504,792)	(187,988)	(181,369)

Judicial Department
FY 2026-27 Budget Request
Fund 2830 - "Sex Offender Surcharge Fund"
18-21-103 (3), C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Cash Flow Summary						
Revenue Total	751,019	763,690	649,700	656,197	662,759	669,386
R-5500 - Court Fines - Miscellaneous	639,650	712,298	599,441	605,435	611,490	618,117
R-5900 - Interest Income - Nonexempt	111,369	51,392	50,259	50,762	51,269	51,269
Expenses Total	615,670	903,721	878,934	1,160,989	850,747	850,755
(4) PRS, Offender Treatment and Services (11370)	302,237	503,044	603,044	553,044	450,044	450,044
(30) NAF, Sex Offender Surcharge Transfer (JA010)	313,433	400,549	275,750	607,799	400,549	400,549
(60) Misc. General Revenue (J9999)	0	128	140	146	154	162
Net Cash Flow	135,349	(140,031)	(229,234)	(504,792)	(187,988)	(181,369)
Cash Fund Reserve Balance						
Uncommitted Reserve - 24-75-402 (2)(h) (Fund Balance minus Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, and Non-fee Fund Balance)	0	0	0	0	0	0
Maximum Reserve - 24-75-402 (2)(e.5) - 16.5% of total expenses, - 24-75-402 (5)(g) - Uncommitted Reserves of Less Than \$200,000	101,586	149,114	145,024	191,563	140,373	140,375
Alternative Maximum Reserve - 24-75-402 (2)(a) & (8)	0	0	0	0	0	0
Excess Uncommitted Reserve - 24-75-402 (2)(d), (3)(c), 8(b), & (12)	0	0	0	0	0	0
Compliance Plan (narrative) - 24-75-402 (8)(b)						

Judicial Department
FY 2026-27 Budget Request
Fund 2830 - "Sex Offender Surcharge Fund"
18-21-103 (3), C.R.S.

	Actual FY 2023-24	Actual FY 2024-25	Estimated FY 2025-26	Requested FY 2026-27	Projected FY 2027-28	Projected FY 2028-29
Cash Fund Narrative Information						
Purpose/Background of Fund	18-21-103 (3) There is hereby created in the state treasury a sex offender surcharge fund which shall consist of moneys received by the state treasurer pursuant to paragraph (b) of subsection (2) of this section. The state treasurer may invest any moneys in the fund not expended for the purpose of this section as provided by law. The state treasurer shall credit all interest and income derived from the investment and deposit of moneys in the fund to the fund. Any moneys not appropriated by the general assembly shall remain in the sex offender surcharge fund and shall not be transferred or revert to the general fund of the state at the end of any fiscal year. All moneys in the fund shall be subject to annual appropriation by the general assembly to the judicial department, the department of corrections, the division of criminal justice of the department of public safety, and the department of human services, after consideration of the plan developed pursuant to section 16-11.7-103 (4)(c), C.R.S., to cover the direct and indirect costs associated with the evaluation, identification, and treatment and the continued monitoring of sex offenders.					
Fee Sources	None					
Non-Fee Sources	18-21-103 (1) (a) \$3,000 for each class 2 felony conviction; (b) \$2,000 class 3 felony; (c) \$1,000 class 4 felony; (d) \$750 class 5 felony; (e) \$500 class 6 felony; (f) \$400 class 1 misdemeanor; (g) \$300 class 2 misdemeanor; (h) \$150 class 3 misdemeanor. Per 18-21-103 (2), the clerk of court shall allocate above surcharges as follows: (a) 5% retained by the clerk for administrative costs. Such amount transferred to the General Fund and subject to appropriation by the general assembly; (b) 95% transferred to fund.					
Long Bill Groups Supported by Fund	(4) Probation and Related Services					

Judicial Department
FY 2026-27 Budget Request
Fund 2860 - "Mediation Cash Fund"
13-22-305, C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Year Beginning Fund Balance (A)	75,449	80,739	2,580	22,780	22,780	22,780
Changes in Cash Assets	5,290	(78,159)				
Changes in Total Liabilities	-	-				
TOTAL CHANGES TO FUND BALANCE	5,290	(78,159)	-	-	-	-
Assets Total	80,739	2,580	-	-	-	-
B-1100 - Operating Cash (B)	80,739	2,580				
Liabilities Total (C)	-	-	-	-	-	-
Ending Fund Balance (D)	80,739	2,580	22,780	22,780	22,780	22,780
Exemptions from Uncommitted Reserve* (E)	-	-	-	-	-	-
Uncommitted Reserve (D-E)	80,739	2,580	22,780	22,780	22,780	22,780
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
Net Cash Assets - (B-C)	80,739	2,580	-	-	-	-
Change from Prior Year Fund Balance (D-A)	5,290	(78,159)	20,200	-	-	-

Judicial Department
FY 2026-27 Budget Request
Fund 2860 - "Mediation Cash Fund"
13-22-305, C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Cash Flow Summary						
Revenue Total	5,290	5,680	20,200	-	-	-
R-5200 - Other Charges for Services	5,290	5,680	20,200	-	-	-
Expenses Total	-	83,839	-	-	-	-
(3) TC, Trial Court Programs (11050)	-	83,839	-	-	-	-
Net Cash Flow	5,290	(78,159)	20,200	-	-	-
Cash Fund Reserve Balance						
Uncommitted Reserve: 24-75-402 (2)(h)						
Fund Balance minus Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, and Non-fee Fund Balance	80,739	2,580	22,780	22,780	22,780	22,780
Maximum Reserve						
24-75-402 (2)(e.5) - 16.5% of total expenses, 24-75-402 (5)(g) - Uncommitted Reserves of Less Than \$200,000	-	13,833	-	-	-	-
Alternative Maximum Reserve:						
24-75-402 (2)(a) & (8)	-	-	-	-	-	-
Excess Uncommitted Reserve:						
24-75-402 (2)(d), (3)(c), 8(b), & (12)	80,739	-	22,780	22,780	22,780	22,780
Compliance Plan (narrative):						
24-75-402 (8)(b)						

**Judicial Department
FY 2026-27 Budget Request
Fund 2860 - "Mediation Cash Fund"
13-22-305, C.R.S.**

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Cash Fund Narrative Information						
Purpose/Background of Fund	Each party who uses the mediation services or ancillary forms of alternative dispute resolution in Section 13-22-313, C.R.S. 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.					
Fee Sources	\$75 or \$25 per hour depending on indigent status.					
Non-Fee Sources	N/A					
Long Bill Groups Supported by Fund	(3) Trial Courts					

Judicial Department
FY 2026-27 Budget Request
Fund 7130 - "Crime Victim Compensation Fund"
24-4.1-117 (1), C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Year Beginning Fund Balance (A)	14,782,523	14,422,154	15,302,853	15,303,527	15,477,195	15,828,875
Changes in Cash Assets	(409,246)	844,562				
Changes in Non-Cash Assets	49,379	31,523				
Changes in Total Liabilities	(502)	4,614				
TOTAL CHANGES TO FUND BALANCE	(360,369)	880,699	-	-	-	-
Assets Total	14,434,636	15,310,721	-	-	-	-
B-1043 - Restricted Checking - Other (B)	13,717,952	14,562,514				
B-1060 - Certificates of Deposit (B)	100,000	100,000				
B-1370 - Receivable from State Dept - Same Dept	564,825	585,620				
B-1380 - Receivable from State Departments - Other Dept	51,859	62,586				
Liabilities Total (C)	12,481	7,868	-	-	-	-
B-2380 - Payable to State Departments - Other Department	12,481	7,868				
Ending Fund Balance (D)	14,422,154	15,302,853	15,303,527	15,477,195	15,828,875	16,004,216
Exemptions from Uncommitted Reserve* (E)	14,422,154	15,302,853	15,303,527	15,477,195	15,828,875	16,004,216
Uncommitted Reserve (D-E)	-	-	-	-	-	-
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
Net Cash Assets - (B-C)	13,805,470	14,654,646	-	-	-	
Change from Prior Year Fund Balance (D-A)	(360,369)	880,699	674	173,668	351,680	175,341

Judicial Department
FY 2026-27 Budget Request
Fund 7130 - "Crime Victim Compensation Fund"
24-4.1-117 (1), C.R.S.

	Actual FY 2023-24	Actual FY 2024-25	Estimated FY 2025-26	Requested FY 2026-27	Projected FY 2027-28	Projected FY 2028-29
Cash Flow Summary						
Revenue Total	15,206,497	16,891,210	15,338,477	15,812,061	16,013,916	15,721,484
R-5500 - Court Fines - Miscellaneous	9,559,990	10,296,824	10,077,786	9,978,200	10,117,603	10,057,863
R-7500 - Federal Grants and Contracts - Subrecipient	5,335,507	6,283,385	4,949,691	5,522,861	5,585,312	5,352,621
R-9A00 - Operating Transfer from State Dept - Same Cabinet Intrafund	311,000	311,000	311,000	311,000	311,000	311,000
Expenses Total	15,566,865	16,010,511	15,337,803	15,638,393	15,662,236	15,546,144
(2) CA; (C) CAP, Victim Compensation (11200)	15,566,865	16,010,511	15,337,803	15,638,393	15,662,236	15,546,144
Net Cash Flow	(360,369)	880,699	674	173,668	351,680	175,341
Cash Fund Reserve Balance						
Uncommitted Reserve: 24-75-402 (2)(h)						
Fund Balance minus Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, and Non-fee Fund Balance	-	-	-	-	-	-
Maximum Reserve						
24-75-402 (2)(e.5) - 16.5% of total expenses, 24-75-402 (5)(g) - Uncommitted Reserves of Less Than \$200,000	2,568,533	2,641,734	2,530,737	2,580,335	2,584,269	2,565,114
Alternative Maximum Reserve:						
24-75-402 (2)(a) & (8)	-	-	-	-	-	-
Excess Uncommitted Reserve:						
24-75-402 (2)(d), (3)(c), 8(b), & (12)	-	-	-	-	-	-
Compliance Plan (narrative):						
24-75-402 (8)(b)						

Judicial Department
FY 2026-27 Budget Request
Fund 7130 - "Crime Victim Compensation Fund"
24-4.1-117 (1), C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Cash Fund Narrative Information						
Purpose/Background of Fund	<p>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.</p> <p>The crime victim compensation fund is established pursuant to Section 24-4.1-117 (1), C.R.S. in the office of the court administrator of each judicial district for the benefit of eligible applicants.</p> <p>All moneys deposited in the fund are to be used solely for the compensation of victims; except that the district attorney shall be permitted to use no more than ten percent of the total amount of moneys in the fund for administrative costs and the court administrator shall be permitted to use no more than two and one-half percent of the total amount of moneys in the fund for administrative costs.</p>					
Fee Sources	Each adult convicted of a felony, misdemeanor, or traffic offense pays a surcharge in an amount equal to any fine imposed.					
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. Money transferred from the marijuana tax cash fund pursuant to section 39-28.8-501 (4.9)(b), C.R.S.					
Long Bill Groups Supported by Fund	(2) Courts Administration; (C) Centrally-administered Programs, Victim Compensation.					

Judicial Department
FY 2026-27 Budget Request
Fund 7140 - "Victims and Witness Assistance and Law Enforcement Fund"
24-4.2-103 (1), C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Year Beginning Fund Balance (A)	14,010,664	15,509,851	15,054,810	16,137,965	16,847,065	17,292,803
Changes in Cash Assets	1,406,439	(406,546)				
Changes in Non-Cash Assets	94,311	7,731				
Changes in Total Liabilities	(1,564)	(56,226)				
TOTAL CHANGES TO FUND BALANCE	1,499,187	(455,041)	-	-	-	-
Assets Total	15,548,545	15,149,730	-	-	-	-
B-1043 - Restricted Checking - Other (B)	14,697,939	14,316,859				
B-1060 - Certificates of Deposit (B)	55,252	57,461				
B-1100 - Operating Cash (B)	27,674	-				
B-1342 - Accounts Receivable - Other	-	15,509				
B-1370 - Receivable from State Dept - Same Dept	715,988	697,570				
B-1380 - Receivable from State Depts - Other Dept	51,691	62,331				
Liabilities Total (C)	38,694	94,920	-	-	-	-
B-2370 - Payable to State Departments - Same Department	-	48,800				
B-2380 - Payable to State Depts - Other Dept	38,694	46,120				
Ending Fund Balance (D)	15,509,851	15,054,810	16,137,965	16,847,065	17,292,803	18,038,800
Exemptions from Uncommitted Reserve* (E)	15,509,851	15,054,810	16,137,965	16,847,065	17,292,803	18,038,800
Uncommitted Reserve (D-E)	-	-	-	-	-	-
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
Net Cash Assets - (B-C)	14,742,171	14,279,399	-	-	-	-
Change from Prior Year Fund Balance (D-A)	1,499,187	(455,041)	1,083,155	709,100	445,738	745,998

Judicial Department
FY 2026-27 Budget Request
Fund 7140 - "Victims and Witness Assistance and Law Enforcement Fund"
24-4.2-103 (1), C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Cash Flow Summary						
Revenue Total	15,150,804	14,355,765	14,788,144	14,764,904	14,636,271	14,729,773
R-5500 - Court Fines - Miscellaneous	14,876,804	14,081,765	14,514,144	14,490,904	14,362,271	14,455,773
R-9A00 - Op Transfer State Dept - Same Cab Intrafund	274,000	274,000	274,000	274,000	274,000	274,000
Expenses Total	13,651,617	14,810,806	13,704,989	14,055,804	14,190,533	13,983,775
(2); (C) CAP, Victim Assistance (11220)	13,651,617	14,810,806	13,704,989	14,055,804	14,190,533	13,983,775
Net Cash Flow	1,499,187	(455,041)	1,083,155	709,100	445,738	745,998
Cash Fund Reserve Balance						
Uncommitted Reserve: 24-75-402 (2)(h)						
Fund Balance minus Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, and Non-fee Fund Balance	-	-	-	-	-	-
Maximum Reserve						
24-75-402 (2)(e.5) - 16.5% of total expenses, 24-75-402 (5)(g) - Uncommitted Reserves of Less Than \$200,000	2,252,517	2,443,783	2,261,323	2,319,208	2,341,438	2,307,323
Alternative Maximum Reserve:						
24-75-402 (2)(a) & (8)	-	-	-	-	-	-
Excess Uncommitted Reserve:						
24-75-402 (2)(d), (3)(c), 8(b), & (12)	-	-	-	-	-	-
Compliance Plan (narrative):						
24-75-402 (8)(b)						

Judicial Department
FY 2026-27 Budget Request
Fund 7140 - "Victims and Witness Assistance and Law Enforcement Fund"
24-4.2-103 (1), C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Cash Fund Narrative Information						
Purpose/Background of Fund	<p>The priority use for moneys in the fund is for the implementation of the rights afforded to crime victims pursuant to section 24-4.1-302.5, C.R.S. and the provision of the services and programs delineated in sections 24-4.1-303, 24-4.1-304, and 24-4.2-105 (4), C.R.S. related to all crimes as defined by section 24-4.1-302 (1), C.R.S.</p> <p>Pursuant to Section 24-4.2-103 (1), C.R.S., the fund is established in the office of the court administrator of each judicial district. The fund consists of all moneys paid as a surcharge as provided in Section 24-4.2-104, C.R.S., money paid pursuant to section 17-27-104 (4)(b)(IV), C.R.S., money transferred from the marijuana tax cash fund pursuant to section 39-28.8-501 (4.9)(c), C.R.S., money appropriated from the economic recovery and relief cash fund, created in section 24-75-228, C.R.S., as enacted by Senate Bill 21-291, enacted in 2021, to the office of the court administrator for distribution to the district attorney's office of each judicial district to be used for victims and witness assistance and law enforcement programs and purposes described in sections 24-4.2-103 and 24-4.2-105, C.R.S. The fund is interest bearing.</p> <p>Money deposited in the fund are to be used for the purposes designated in section 24-4.2-105; except that the district attorney may use up to an aggregate of ten percent of the total amount of moneys in the fund for administrative costs incurred and for preparation of victim impact statements required pursuant to section 16-11-102 (1), C.R.S. The board shall determine the manner of reimbursement for preparation of victim impact statements and the method of establishing actual costs for such preparation.</p>					
Fee Sources	All money collected as a surcharge, and money an offender has earned in a community corrections program.					
Non-Fee Sources	Money transferred from the marijuana tax fund, and any other money the General Assembly appropriates or transfers to the program.					
Long Bill Groups Supported by Fund	(2) Central Administration, (C) Centrally-administered Programs, Victim Assistance					

Judicial Department
FY 2026-27 Budget Request
Fund 1220 - "Family Violence Justice Fund"
14-4-107 (1), C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Year Beginning Fund Balance (A)	350,141	483,304	490,066	495,251	493,474	481,407
Changes in Cash Assets	110,707	122,899				
Changes in Total Liabilities	22,456	(116,137)				
TOTAL CHANGES TO FUND BALANCE	133,163	6,762	-	-	-	-
Assets Total	485,460	608,359	-	-	-	-
B-1043 - Restricted Checking - Other	-					
B-1100 - Operating Cash	485,460	608,359				
Liabilities Total (C)	2,156	118,293	-	-	-	-
B-2000 - Warrants Payable	-					
B-2100 - Vouchers Payable	-					
B-2120 - Accounts Payable		115,981				
B-2233 - Fringe Liability Clearing	2,156	2,312				
Ending Fund Balance (D)	483,304	490,066	495,251	493,474	481,407	459,724
Exemptions from Uncommitted Reserve* (E)	483,304	490,066	495,251	493,474	481,407	459,724
Uncommitted Reserve (D-E)	-	-	-	-	-	-
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
Net Cash Assets - (B-C)	483,304	490,066	-	-	-	-
Change from Prior Year Fund Balance (D-A)	133,163	6,762	5,185	(1,777)	(12,067)	(21,683)

Judicial Department
FY 2026-27 Budget Request
Fund 1220 - "Family Violence Justice Fund"
14-4-107 (1), C.R.S.

	Actual FY 2023-24	Actual FY 2024-25	Estimated FY 2025-26	Requested FY 2026-27	Projected FY 2027-28	Projected FY 2028-29
Cash Flow Summary						
Revenue Total	168,507	169,209	175,224	176,188	174,203	173,290
R-5500 - Court Fines - Miscellaneous	153,724	150,163	154,765	153,644	153,074	152,911
R-5900 - Interest Income - Nonexempt	14,783	19,046	20,459	22,544	21,129	20,379
Expenses Total	35,344	162,447	170,039	177,965	186,270	194,973
(2) CA; (C) Cntrlly Adm Pgms, Fmly Violence Jstce Grnts (10490)	-	134,523	141,250	148,312	155,728	163,514
(2) CA; (A) Admn & Tech, Gen Cts Admn (10494)	35,020	27,923	28,789	29,653	30,542	31,459
(60) Misc Gen Rev (J9999)	324	-	-	-	-	-
Net Cash Flow	133,163	6,762	5,185	(1,777)	(12,067)	(21,683)
Cash Fund Reserve Balance						
Uncommitted Reserve - 24-75-402 (2)(h) (Fund Balance minus Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, and Non-fee Fund Balance)	-	-	-	-	-	0
Maximum Reserve - 24-75-402 (2)(e.5) - 16.5% of total expenses, - 24-75-402 (5)(g) - Uncommitted Reserves of Less Than \$200,000	5,832	26,804	28,056	29,364	30,735	32,170
Alternative Maximum Reserve - 24-75-402 (2)(a) & (8)	-	-	-	-	-	-
Excess Uncommitted Reserve - 24-75-402 (2)(d), (3)(c), 8(b), & (12)	-	-	-	-	-	-
Compliance Plan (narrative) - 24-75-402 (8)(b)						

Judicial Department
FY 2026-27 Budget Request
Fund 1220 - "Family Violence Justice Fund"
14-4-107 (1), C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Cash Fund Narrative Information						
Purpose/Background of Fund	Pursuant to Section 14-4-107 (1), C.R.S., the State Court Administrator is to make grants from the fund directly to qualifying organizations providing civil legal services to indigent residents of the State of Colorado. Per (2), qualifying organizations provide legal advice, representation, and advocacy for and on behalf of indigent clients who are victims of family violence. Per (4)(a), the Court Administrator can accept any funds, grants, gifts, or donations from any private or public source. Per (4)(b), moneys in the fund are subject to annual appropriation by the General Assembly for direct and indirect costs. Indirect costs are not to exceed three (3.0) percent of the moneys appropriated to the fund in any fiscal year. All investment earnings derived from the deposit and investment of the moneys in the fund shall be credited to the fund. Any moneys not appropriated shall remain in the fund and shall not be transferred or revert to the general fund at the end of any fiscal year. Per (4)(c)(I), the General Assembly shall appropriate money from the Economic Recovery and Relief Cash Fund, created in Section 24-75-228, C.R.S., as enacted by SB 21-291 to be used for programs and purposes described in subsection (2).					
Fee Sources	Per 14-4-107, (4.5), pursuant to Section 13-32-101 (1)(a) & (a.5) - fee of \$230 paid by the petitioner in a proceeding for dissolution of marriage or civil union, legal separation, or declaration of invalidity of marriage or civil union, declaratory judgment status of marriage or civil union. Of this fee, pursuant to Section 13-32-101 (5)(a)(X), C.R.S., five (\$5) dollars is deposited in the Fund. Fees collected pursuant to (1)(b) & (b.5) - fee of \$116 paid by the respondent in a proceeding for dissolution of marriage or civil union, legal separation, or declaration of invalidity of marriage or civil union, declaratory judgment status of marriage or civil union. Of this fee, pursuant to Section 13-32-101 (5)(b)(II), C.R.S., five (\$5) dollars is deposited in the Fund.					
Non-Fee Sources	Interest.					
Long Bill Groups Supported by Fund	(2) Courts Administration, (A) Administration and Technology, General Courts Administration.					

Judicial Department
FY 2026-27 Budget Request
Fund 13C0 - "State Commission on Judicial Performance Cash Fund"
13-5.5-115, C.R.S.

	Actual FY 2023-24	Actual FY 2024-25	Estimated FY 2025-26	Requested FY 2026-27	Projected FY 2027-28	Projected FY 2028-29
Year Beginning Fund Balance (A)	968,929	1,032,493	1,053,155	675,354	441,795	177,201
Changes in Cash Assets	63,733	34,224				
Changes in Non-Cash Assets	3,745	(5,000)				
Changes in Total Liabilities	(3,913)	(8,561)				
TOTAL CHANGES TO FUND BALANCE	63,564	20,662	-	-	-	-
Assets Total	1,067,074	1,096,298	-	-	-	-
B-1100 - Operating Cash (B)	1,062,074	1,096,298				
B-1500 - Prepaid Operating Expenses - General	5,000	-				
Liabilities Total (C)	34,581	43,143	-	-	-	-
B-2000 - Warrants Payable	3,689	1,174				
B-2100 - Vouchers Payable	3,423	5,860				
B-2233 - Fringe Liability Clearing	27,469	36,109				
Ending Fund Balance (D)	1,032,493	1,053,155	675,354	441,795	177,201	(114,520)
Exemptions from Uncommitted Reserve* (E)	1,032,493	1,053,155	675,354	441,795	177,201	(114,520)
Uncommitted Reserve (D-E)	-	-	-	-	-	-
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
Net Cash Assets - (B-C)	1,027,493	1,053,155	-	-	-	-
Change from Prior Year Fund Balance (D-A)	63,564	20,662	(377,801)	(233,559)	(264,595)	(291,721)

Judicial Department
FY 2026-27 Budget Request
Fund 13C0 - "State Commission on Judicial Performance Cash Fund"
13-5.5-115, C.R.S.

	Actual FY 2023-24	Actual FY 2024-25	Estimated FY 2025-26	Requested FY 2026-27	Projected FY 2027-28	Projected FY 2028-29
Cash Flow Summary						
Revenue Total	465,590	501,422	446,457	475,667	472,281	473,954
R-5500 - Court Fines - Miscellaneous	430,446	465,176	421,253	445,170	440,511	443,027
R-5900 - Interest Income - Nonexempt	35,144	36,236	25,204	30,497	31,770	30,927
R-830B - Reimbursement of Prior Year Expense	-	10	-	-	-	-
Expenses Total	402,026	480,760	824,258	709,226	736,876	765,675
(2) CA; (C) CAP, Office of Judicial Perf Eval (10483)	401,290	480,760	824,258	709,226	736,876	765,675
(60) MGR, Misc Gen Revenue (J9999)	736	-	-	-	-	-
Net Cash Flow	63,564	20,662	(377,801)	(233,559)	(264,595)	(291,721)
Cash Fund Reserve Balance						
Uncommitted Reserve - 24-75-402 (2)(h) (Fund Balance minus Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, and Non-fee Fund Balance)	-	-	-	-	-	-
Maximum Reserve - 24-75-402 (2)(e.5) - 16.5% of total expenses, - 24-75-402 (5)(g) - Uncommitted Reserves of Less Than \$200,000	66,334	79,325	136,003	117,022	121,585	126,336
Alternative Maximum Reserve - 24-75-402 (2)(a) & (8)	-	-	-	-	-	-
Excess Uncommitted Reserve - 24-75-402 (2)(d), (3)(c), 8(b), & (12)	-	-	-	-	-	-
Compliance Plan (narrative) - 24-75-402 (8)(b)						

Judicial Department
FY 2026-27 Budget Request
Fund 13C0 - "State Commission on Judicial Performance Cash Fund"
13-5.5-115, C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Cash Fund Narrative Information						
Purpose/Background of Fund	<p>13-5.5-115</p> <p>The state commission is authorized to accept any grants of federal or private funds made available for any purpose consistent with the provisions of this article 5.5. Any money received pursuant to this section must be transmitted to the state treasurer, who shall credit the same to the state commission on judicial performance cash fund, which is hereby created. The fund also includes the amount of the increases in docket fees collected pursuant to sections 13-32-105 (1) and 42-4-1710 (4)(a). Any interest derived from the deposit and investment of money in the fund is credited to the fund. Any unexpended and unencumbered money remaining in the fund at the end of any fiscal year remains in the fund and shall not be credited or transferred to the general fund or another fund. Money in the fund may be expended by the state commission, subject to annual appropriation by the general assembly, for the purposes of this article 5.5. In addition, the general assembly may make annual appropriations from the general fund for the purposes of this article 5.5.</p>					
Fee Sources	HB03-1378 increased criminal and traffic court docket fees. The fee increase is deposited into this fund.					
Non-Fee Sources	Interest, grants, and private funds.					
Long Bill Groups Supported by Fund	Centrally Administered Programs: Judicial Performance					

Judicial Department
FY 2026-27 Budget Request
Fund 15H0 - "Family-Friendly Court Program Cash Fund"
13-3-113 (6)(a), C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Year Beginning Fund Balance (A)	243,539	207,737	184,109	138,981	107,266	73,841
Changes in Cash Assets	(33,311)	51,443				
Changes in Non-Cash Assets	(564)	-				
Changes in Total Liabilities	(1,928)	(75,071)				
TOTAL CHANGES TO FUND BALANCE	(35,802)	(23,628)				
Assets Total	224,739	276,182				
B-1100 - Operating Cash (B)	224,739	276,182				
Liabilities Total (C)	17,003	92,074				
B-2000 - Warrants Payable	2,513	1,405				
B-2100 - Vouchers Payable	14,489	90,669				
Ending Fund Balance (D)	207,737	184,109	138,981	107,266	73,841	40,489
Exemptions from Uncommitted Reserve* (E)	207,737	184,109	138,981	107,266	73,841	40,489
Uncommitted Reserve (D-E)	-	-	-	-	-	-
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
Net Cash Assets - (B-C)	207,737	184,109	-	-	-	-
Change from Prior Year Fund Balance (D-A)	(35,802)	(23,628)	(45,127)	(31,715)	(33,426)	(33,352)

Judicial Department
FY 2026-27 Budget Request
Fund 15H0 - "Family-Friendly Court Program Cash Fund"
13-3-113 (6)(a), C.R.S.

	Actual FY 2023-24	Actual FY 2024-25	Estimated FY 2025-26	Requested FY 2026-27	Projected FY 2027-28	Projected FY 2028-29
Cash Flow Summary						
Revenue Total	207,345	206,326	191,851	199,984	201,376	199,884
R-5500 - Court Fines - Miscellaneous	198,126	198,113	184,708	191,935	193,220	191,994
R-5900 - Interest Income - Nonexempt	9,219	8,213	7,144	8,049	8,156	7,890
Expenses Total	243,147	229,954	236,979	231,699	234,802	233,236
(2) CA; (C) Cntrly-admn Pgms, Family-frndly Ct Pgm (10480)	242,192	229,954	235,978	230,818	233,916	232,371
(60) Misc Gen Rev, MGR (J9999)	955	-	1,001	880	886	865
Net Cash Flow	(35,802)	(23,628)	(45,127)	(31,715)	(33,426)	(33,352)
Cash Fund Reserve Balance						
Uncommitted Reserve - 24-75-402 (2)(h) (Fund Balance minus Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, and Non-fee Fund Balance)	-	-	-	-	-	-
Maximum Reserve - 24-75-402 (2)(e.5) - 16.5% of total expenses, - 24-75-402 (5)(g) - Uncommitted Reserves of Less Than \$200,000	40,119	37,942	39,101	38,230	38,742	38,484
Alternative Maximum Reserve - 24-75-402 (2)(a) & (8)	-	-	-	-	-	-
Excess Uncommitted Reserve - 24-75-402 (2)(d), (3)(c), 8(b), & (12)	-	-	-	-	-	-
Compliance Plan (narrative) - 24-75-402 (8)(b)						

Judicial Department
FY 2026-27 Budget Request
Fund 15H0 - "Family-Friendly Court Program Cash Fund"
13-3-113 (6)(a), C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Cash Fund Narrative Information						
Purpose/Background of Fund	<p>13-3-113 (6)(a), money in fund subject to appropriation. Can accept gifts, grants, and donations. Commencing July 1, 2002, one (\$1.0) dollar surcharge set forth in Section 42-4-1701 (4)(a)(VI), deposited in Fund. Moneys remain in Fund at end of any fiscal year. Per (b), money if Fund available for grants awarded by SCAO to judicial districts seeking to implement or enhance existing family-friendly court programs and administrative costs associated with implementation and administration of this section.</p> <p>Pursuant to 42-4-1701 (4)(a)(VI) (HB02-1101), a person convicted of a traffic violation pays an additional surcharge of one (\$1.0) dollar, which surcharge is deposited into the Fund.</p>					
Fee Sources						
Non-Fee Sources	Interest, Gifts, Grants, Donations					
Long Bill Groups Supported by Fund	Centrally Administered Programs: Family Friendly Courts, (60) Misc Gen Rev, MGR					

Judicial Department
FY 2026-27 Budget Request
Fund 16D0 - "Judicial Stabilization Cash Fund"
13-32-101 (6), C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Year Beginning Fund Balance (A)	15,100,250	20,016,400	25,616,048	24,096,217	21,632,555	16,920,371
Changes in Cash Assets	5,035,085	5,437,295				
Changes in Non-Cash Assets	(28,064)	3,878				
Changes in Total Liabilities	(90,871)	158,475				
TOTAL CHANGES TO FUND BALANCE	4,916,150	5,599,648	-	-	-	-
Assets Total	21,121,020	26,562,193	-	-	-	-
B-1010 - Cash on Hand (B)	25	15				
B-1043 - Restricted Checking - Other (B)	150	149				
B-1100 - Operating Cash (B)	21,120,795	26,558,102				
B-1342 - Accounts Receivable - Other	50	45				
B-1500 - Prepaid Operating Expenses - General	-	3,883				
Liabilities Total (C)	1,104,620	946,145	-	-	-	-
B-2000 - Warrants Payable	61,038	16,372				
B-2100 - Vouchers Payable	658,518	476,080				
B-2120 - Accounts Payable	329	1,174				
B-2233 - Fringe Liability Clearing	384,736	452,519				
Ending Fund Balance (D)	20,016,400	25,616,048	24,096,217	21,632,555	16,920,371	12,958,669
Exemptions from Uncommitted Reserve* (E)	20,016,400	25,616,048	24,096,217	21,632,555	16,920,371	12,958,669
Uncommitted Reserve (D-E)	-	-	-	-	-	-
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
Net Cash Assets - (B-C)	20,016,350	25,612,121	-	-	-	-
Change from Prior Year Fund Balance (D-A)	4,916,150	5,599,648	(1,519,831)	(2,463,662)	(4,712,183)	(3,961,702)

Judicial Department
FY 2026-27 Budget Request
Fund 16D0 - "Judicial Stabilization Cash Fund"
13-32-101 (6), C.R.S.

	Actual FY 2023-24	Actual FY 2024-25	Estimated FY 2025-26	Requested FY 2026-27	Projected FY 2027-28	Projected FY 2028-29
Cash Flow Summary						
Revenue Total	33,084,016	34,416,215	29,688,604	31,737,628	32,596,361	33,453,281
R-5500 - Court Fines - Miscellaneous	32,242,231	33,559,847	29,534,455	31,120,488	32,054,103	33,015,726
R-5900 - Interest Income - Nonexempt	841,785	856,368	153,267	617,140	542,258	437,555
R-830B - Reimbursement of Prior Year Expense	-	-	882	-	-	-
Expenses Total	28,167,866	28,816,567	31,208,435	34,201,291	37,308,545	37,414,983
(2) CA, (C) CAP, Jud Educ and Trg (10486)	858,715	1,181,844	1,217,857	1,254,968	1,293,209	1,332,617
(2) CA, (C) CAP, Problem-Solving Courts (11047)	4,173,638	4,386,229	4,522,019	4,662,012	4,806,340	4,955,137
(2) CA, (C) CAP, Senior Judge Program (11049)	960,205	1,058,635	1,091,233	1,124,835	1,159,471	1,195,175
(3) TC, Trial Courts Program (11050)	21,758,948	21,775,964	23,951,015	26,720,375	29,597,249	29,466,212
(4) PRS, Indirect Cost Assessment (11315)	409,961	-	-	-	-	-
(3) PRS, Indirect Cost Assessment (11283)	-	413,895	426,312	439,101	452,274	465,842
(60) MGR, Misc Gen Revenue (J9999)	6,399	-	-	-	-	-
Net Cash Flow	4,916,150	5,599,648	(1,519,831)	(2,463,662)	(4,712,183)	(3,961,702)
Cash Fund Reserve Balance						
Uncommitted Reserve: 24-75-402 (2)(h)	-	-	-	-	-	-
Fund Balance minus Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, and Non-fee Fund Balance						
	4,647,698	4,754,733	5,149,392	5,643,213	6,155,910	6,173,472
Maximum Reserve						
24-75-402 (2)(e.5) - 16.5% of total expenses, 24-75-402 (5)(g) - Uncommitted Reserves of Less Than \$200,000						
Alternative Maximum Reserve:	-	-	-	-	-	-
24-75-402 (2)(a) & (8)						
Excess Uncommitted Reserve:	-	-	-	-	-	-
24-75-402 (2)(d), (3)(c), 8(b), & (12)						
Compliance Plan (narrative):						
24-75-402 (8)(b)						

Judicial Department
FY 2026-27 Budget Request
Fund 16D0 - "Judicial Stabilization Cash Fund"
13-32-101 (6), C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Cash Fund Narrative Information						
Purpose/Background of Fund	The Judicial Stabilization fund was established pursuant to 13-32-101 (6), C.R.S. The fund was created to support personal services costs associated with over 350.0 trial court FTE, activities of the Problem-Solving Courts, and the Judicial Education program. Additionally, the fund supports operating expenses incurred by the trial courts.					
Fee Sources	A portion of civil filing fees are deposited in the Judicial Stabilization fund. The fees are established in 13-32-101. C.R.S..					
Non-Fee Sources	Interest pursuant to 13-32-101 (6), C.R.S..					
Long Bill Groups Supported by Fund	(2) Courts Administration, (C) Centrally-administered Programs (3) Trial Courts, Trial Court Programs					

Judicial Department
FY 2026-27 Budget Request
Fund 20W0 - "Court Security Cash Fund"
13-1-204 (1)(a), C.R.S.

	Actual FY 2023-24	Actual FY 2024-25	Estimated FY 2025-26	Requested FY 2026-27	Projected FY 2027-28	Projected FY 2028-29
Year Beginning Fund Balance (A)	74,379	523,575	1,483,568	1,928,774	1,962,626	1,915,743
Changes in Cash Assets	538,968	1,116,069				
Changes in Non-Cash Assets	(8,401)	(0)				
Changes in Total Liabilities	(81,371)	(156,076)				
TOTAL CHANGES TO FUND BALANCE	449,197	959,993				
Assets Total	996,074	2,112,143				
B-1043 - Restricted Checking - Other (B)	-					
B-1100 - Operating Cash (B)	996,074	2,112,143				
B-1351 - Intergovernmental Receivables - City	-					
Liabilities Total (C)	472,498	628,574				
B-2000 - Warrants Payable	-	6,570				
B-2100 - Vouchers Payable	203					
B-2120 - Accounts Payable	470,120	619,692				
B-2233 - Fringe Liability Clearing	2,175	2,312				
Ending Fund Balance (D)	523,575	1,483,568	1,928,774	1,962,626	1,915,743	1,775,195
Exemptions from Uncommitted Reserve* (E)	523,575	1,483,568	1,928,774	1,962,626	1,915,743	1,775,195
Uncommitted Reserve (D-E)	-	-	-	-	-	-
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
Net Cash Assets - (B-C)	523,575	1,483,568	-	-	-	-
Change from Prior Year Fund Balance (D-A)	449,197	959,993	445,206	33,852	(46,883)	(140,548)

Judicial Department
FY 2026-27 Budget Request
Fund 20W0 - "Court Security Cash Fund"
13-1-204 (1)(a), C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Cash Flow Summary						
Revenue Total	1,969,578	2,105,861	1,947,840	1,986,046	2,002,331	2,010,520
R-5500 - Court Fines - Miscellaneous	1,956,600	2,072,460	1,928,663	1,964,722	1,980,611	1,986,614
R-5900 - Interest Income - Nonexempt	12,978	33,401	19,178	21,324	21,720	23,906
R-830A - Account Payable Reversions	-	-	-	-	-	-
R-830B - Reimbursement of Prior Year Expense	-	-	-	-	-	-
Expenses Total	1,520,382	1,145,868	1,502,634	1,952,194	2,049,214	2,151,068
(2) CA; (C) CAP, Courthouse Security (10487)	1,450,365	1,085,812	1,440,102	1,887,107	1,981,463	2,080,536
(2) CA; (A) AT, General Courts Administration (10494)	32,232	27,745	28,605	29,464	30,348	31,258
(2) CA; (A) AT, Indirect Cost Assessment (10498)	36,573	32,311	33,927	35,623	37,404	39,274
(60) MGR, Misc Gen Revenue (J9999)	1,212	-	-	-	-	-
Net Cash Flow	449,197	959,993	445,206	33,852	(46,883)	(140,548)
Cash Fund Reserve Balance						
Uncommitted Reserve - 24-75-402 (2)(h) (Fund Balance minus Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, and Non-fee Fund Balance)	-	-	-	-	-	-
Maximum Reserve - 24-75-402 (2)(e.5) - 16.5% of total expenses, - 24-75-402 (5)(g) - Uncommitted Reserves of Less Than \$200,000	250,863	189,068	247,935	322,112	338,120	354,926
Alternative Maximum Reserve - 24-75-402 (2)(a) & (8)	-	-	-	-	-	-
Excess Uncommitted Reserve - 24-75-402 (2)(d), (3)(c), 8(b), & (12)	-	-	-	-	-	-
Compliance Plan (narrative) - 24-75-402 (8)(b)						

Judicial Department
FY 2026-27 Budget Request
Fund 20W0 - "Court Security Cash Fund"
13-1-204 (1)(a), C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Cash Fund Narrative Information						
Purpose/Background of Fund	The Court Security Cash fund was established pursuant to 13-1-204 (1)(a), C.R.S. The fund was created to provide supplemental funding for ongoing security staffing in the counties with the most limited financial resources. The funding is also used to support counties with court security equipment, training of local security teams on issues of state court security and emergency needs related to court security.					
Fee Sources	13-1-204 (1)(b), C.R.S. establishes that a \$5 surcharge be assessed on docket fees and jury fees for certain civil actions, criminal convictions and civil infractions.					
Non-Fee Sources	Interest, gifts, grants and donations.					
Long Bill Groups Supported by Fund	JAS, (2) Courts Administration, (C) Centrally-administered Programs.					

Judicial Department
FY 2026-27 Budget Request
Fund 21X0 - "Judicial Department Information Technology Cash Fund"
13-32-114 (1), C.R.S.

	Actual FY 2023-24	Actual FY 2024-25	Estimated FY 2025-26	Requested FY 2026-27	Projected FY 2027-28	Projected FY 2028-29
Year Beginning Fund Balance (A)	20,968,959	23,771,248	25,874,019	22,161,128	17,868,858	8,673,175
Changes in Cash Assets	6,637,901	733,327				
Changes in Non-Cash Assets	(944,878)	(329,944)				
Changes in Total Liabilities	(2,890,734)	1,699,388				
TOTAL CHANGES TO FUND BALANCE	2,802,289	2,102,771				
Assets Total	27,120,033	27,523,416				
B-1043 - Restricted Checking - Other (B)	1,135,243	1,253,632				
B-1100 - Operating Cash (B)	22,373,371	22,988,309				
B-1342 - Accounts Receivable - Other	1,045,757	1,387,891				
B-1500 - Prepaid Operating Expenses - General	2,565,663	1,893,584				
Liabilities Total (C)	3,348,786	1,649,398				
B-2000 - Warrants Payable	126,669	155,575				
B-2100 - Vouchers Payable	3,081,721	1,408,919				
B-2120 - Accounts Payable	3,311	5,370				
B-2420 - Accrued Interest Payable	137,084	79,534				
Ending Fund Balance (D)	23,771,248	25,874,019	22,161,128	17,868,858	8,673,175	895,329
Exemptions from Uncommitted Reserve* (E)	7,238,350	3,737,504	-	-	-	-
Uncommitted Reserve (D-E)	16,532,898	22,136,515	22,161,128	17,868,858	8,673,175	895,329
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
Net Cash Assets - (B-C)	20,159,829	22,592,543	-	-	-	-
Change from Prior Year Fund Balance (D-A)	2,802,289	2,102,771	(3,712,890)	(4,292,271)	(9,195,683)	(7,777,846)

Judicial Department
FY 2026-27 Budget Request
Fund 21X0 - "Judicial Department Information Technology Cash Fund"
13-32-114 (1), C.R.S.

	Actual FY 2023-24	Actual FY 2024-25	Estimated FY 2025-26	Requested FY 2026-27	Projected FY 2027-28	Projected FY 2028-29
Cash Flow Summary						
Revenue Total	36,279,828	30,850,716	29,120,390	42,387,746	42,118,602	41,974,280
R-4400 - Service Charges from External Sources	28,285,505	28,478,522	28,644,990	41,810,969	41,511,890	41,383,080
R-5900 - Interest Income - Nonexempt	665,154	704,863	452,115	547,720	592,463	574,290
R-7222 - Future SBITA Payments	7,325,559	1,666,286	-	-	-	-
R-830B - Reimbursement of Prior Year Expense	3,611	1,045	23,284	29,058	14,250	16,909
Expenses Total	33,477,540	28,747,945	32,833,280	46,680,017	51,314,285	49,752,125
(2) CA; (A) Admin Tech, 10494 Gen Cts Admin	7,721,889	5,877,063	7,000,000	7,300,000	7,600,000	7,900,000
(2) CA; (A) Admin Tech, 10498 Indirect Cst Asmt	408,191	361,702	384,947	384,947	384,947	379,135
(2) CA; (A) Admin Tech, 11045 IT Infrastructure	21,080,553	16,698,628	19,834,518	31,244,698	35,542,816	34,130,595
(2) CA; (A) Admin Tech, 11046 IT Cost Recoveries	4,254,314	4,532,259	4,213,815	4,285,751	4,321,535	4,338,340
Courts and Probation Case Management System (78977)	-	1,278,293	1,400,000	3,459,225	3,459,225	3,000,000
(60) MGR, Misc Gen Rev (J9999)	12,592	-	-	5,396	5,762	4,055
Net Cash Flow	2,802,289	2,102,771	(3,712,890)	(4,292,271)	(9,195,683)	(7,777,846)
Cash Fund Reserve Balance						
Uncommitted Reserve - 24-75-402 (2)(h) (Fund Balance minus Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, and Non-fee Fund Balance)	16,532,898	22,136,515	22,161,128	17,868,858	8,673,175	895,329
Maximum Reserve - 24-75-402 (2)(e.5) - 16.5% of total expenses, - 24-75-402 (5)(g) - Uncommitted Reserves of Less Than \$200,000	5,523,794	4,743,411	5,417,491	7,702,203	8,466,857	8,209,101
Alternative Maximum Reserve - 24-75-402 (2)(a) & (8)	-	-	-	-	-	-
Excess Uncommitted Reserve - 24-75-402 (2)(d), (3)(c), 8(b), & (12)	11,009,104	17,393,104	16,743,637	10,166,655	206,318	-
Compliance Plan (narrative) - 24-75-402 (8)(b)						

Judicial Department
FY 2026-27 Budget Request
Fund 21X0 - "Judicial Department Information Technology Cash Fund"
13-32-114 (1), C.R.S.

	Actual FY 2023-24	Actual FY 2024-25	Estimated FY 2025-26	Requested FY 2026-27	Projected FY 2027-28	Projected FY 2028-29
Cash Fund Narrative Information						
Purpose/Background of Fund	<p>13-32-114 (1) There is hereby created in the state treasury the judicial department information technology cash fund, which shall be referred to in this section as the "fund". The judicial department shall transmit to the state treasurer for deposit in the fund all fees and cost recoveries, which are not otherwise required by law to be deposited in another fund, related to:</p> <p>(a) Electronic filings;</p> <p>(b) Network access and searches of court databases;</p> <p>(c) Electronic searches of court records; and</p> <p>(d) Any other information technology services.</p> <p>(2) The moneys in the fund shall be subject to annual appropriation by the general assembly to the judicial department for any expenses related to the department's information technology needs. Any moneys in the fund not expended for the purpose of this section may be invested by the state treasurer as provided in section 24-36-113, C.R.S. All interest and income derived from the investment and deposit of moneys in the fund shall be credited to the fund. Any unexpended and unencumbered moneys remaining in the fund at the end of any fiscal year shall remain in the fund and shall not be credited or transferred to the general fund or any other fund. (4) In addition to the money deposited in the fund pursuant to subsection (1) of this section, the fund consists of money transferred to the fund from the revenue loss restoration cash fund pursuant to section 24-75-227 (3.5). Money transferred to the fund as described in this subsection (4) is subject to annual appropriation by the general assembly to the judicial department for information technology infrastructure upgrades from the 2022-23 fiscal year through December 31, 2026; except that all such transferred money that originated from money the state received from the federal coronavirus state fiscal recovery fund must be expended or obligated by the judicial department prior to December 31, 2024.</p>					
Fee 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					
Non-Fee Sources	Interest, Gifts, Grants, Donations					
Long Bill Groups Supported by Fund	General Courts Administration - (A) General Courts Administration, Information Technology Infrastructure, and Information Technology Cost Recoveries					

Judicial Department
FY 2026-27 Budget Request
Fund 21XR - Revenue Loss Restoration Cash Fund
C.R.S. 24-75-227 (3.5)

	Actual FY 2023-24	Actual FY 2024-25	Estimated FY 2025-26	Projected FY 2026-27
Year Beginning Fund Balance (A)	0	0	11,204,964	6,368,550
Changes in Cash Assets	0	12,430,291		
Changes in Non-Cash Assets	0	14,112		
Changes in Long-Term Assets	0	0		
Changes in Total Liabilities	0	(1,239,439)		
TOTAL CHANGES TO FUND BALANCE	0	11,204,964	0	0
Assets Total	0	12,444,403	0	0
B-1100 - Operating Cash (B)	0	12,430,291		
B-1500 - Prepaid Operating Expenses - General	0	14,112		
Liabilities Total (C)	0	1,239,439	0	0
B-2000 - Warrants Payable	0	0		
B-2100 - Vouchers Payable	0	1,227,753		
B-2120 - Accounts Payable	0	0		
B-2268 - Department Paid Parking	0	0		
B-2420 - Accrued Interest Payable	0	11,686		
B-2510 - Undistributed Receipts	0	0		
B-2233 - Fringe Liability Clearing	0	0		
Ending Fund Balance (D)	0	11,204,964	6,368,550	0
Exemptions from Uncommitted Reserve* (E)	0	11,204,964	6,368,550	0
Uncommitted Reserve (D-E)	0	0	0	0
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.				
Net Cash Assets - (B-C)	0	11,190,852	0	0
Change from Prior Year Fund Balance (D-A)	0	11,204,964	(4,836,414)	(6,368,550)

Judicial Department
FY 2026-27 Budget Request
Fund 21XR - Revenue Loss Restoration Cash Fund
C.R.S. 24-75-227 (3.5)

	Actual	Actual	Estimated	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Cash Flow Summary				
Revenue Total	0	17,754,757	0	0
R-7222 - Future SBITA Payments	0	754,757	0	0
R-9A0E - Operating Transfer from Governor's Office - Intrafund	0	17,000,000	0	0
Expenses Total	0	6,549,793	4,836,414	6,368,550
11048 Revenue Loss Restoration Cash Fund	0	6,549,793	4,836,414	6,368,550
Net Cash Flow	0	11,204,964	(4,836,414)	(6,368,550)
Cash Fund Reserve Balance				
Uncommitted Reserve - 24-75-402 (2)(h) (Fund Balance minus Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, and Non-fee Fund Balance)	0	0	0	0
Maximum Reserve - 24-75-402 (2)(e.5) - 16.5% of total expenses, - 24-75-402 (5)(g) - Uncommitted Reserves of Less Than \$200,000	0	1,080,716	798,008	1,050,811
Alternative Maximum Reserve - 24-75-402 (2)(a) & (8)	0	0	0	0
Excess Uncommitted Reserve - 24-75-402 (2)(d), (3)(c), 8(b), & (12)	0	0	0	0
Compliance Plan (narrative) - 24-75-402 (8)(b)				

Judicial Department
FY 2026-27 Budget Request
Fund 21XR - Revenue Loss Restoration Cash Fund
C.R.S. 24-75-227 (3.5)

	Actual	Actual	Estimated	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Cash Fund Narrative Information				
Purpose/Background of Fund				
Fee Sources				
Non-Fee Sources				
Long Bill Groups Supported by Fund				

Judicial Department
FY 2026-27 Budget Request
Fund 21Y0 - "Justice Center Cash Fund"
13-32-101 (7)(a), C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Year Beginning Fund Balance (A)	11,034,541	12,847,603	13,624,360	17,069,251	16,454,692	14,603,695
Changes in Cash Assets	1,766,179	851,129				
Changes in Non-Cash Assets	(69,762)	(9,879)				
Changes in Total Liabilities	116,644	(64,493)				
TOTAL CHANGES TO FUND BALANCE	1,813,061	776,757				
Assets Total	13,215,191	14,056,441				
B-1010 - Cash on Hand (B)	340	204				
B-1043 - Restricted Checking - Other (B)	2,040	-				
B-1100 - Operating Cash (B)	13,202,320	14,055,625				
B-1342 - Accounts Receivable - Other	2,491	612				
B-1500 - Prepaid Operating Expenses - General	8,000	-				
Liabilities Total (C)	367,589	432,081				
B-2000 - Warrants Payable	32,783	77,916				
B-2100 - Vouchers Payable	205,280	243,158				
B-2120 - Accounts Payable	6,825	-				
B-2233 - Fringe Liability Clearing	122,700	111,007				
Ending Fund Balance (D)	12,847,603	13,624,360	17,069,251	16,454,692	14,603,695	13,539,562
Exemptions from Uncommitted Reserve* (E)	12,597,603	13,424,292	16,819,251	16,204,692	14,353,695	13,289,562
Uncommitted Reserve (D-E)	250,000	200,068	250,000	250,000	250,000	250,000
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
Net Cash Assets - (B-C)	12,837,111	13,623,748	-	-	-	-
Change from Prior Year Fund Balance (D-A)	1,813,061	776,757	3,444,891	(614,559)	(1,850,997)	(1,064,133)

Judicial Department
FY 2026-27 Budget Request
Fund 21Y0 - "Justice Center Cash Fund"
13-32-101 (7)(a), C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Cash Flow Summary						
Revenue Total	19,448,628	20,320,746	22,835,347	22,819,324	23,144,362	23,353,231
R-5500 - Court Fines - Miscellaneous	11,334,973	11,993,969	10,999,551	11,253,448	11,395,485	11,410,614
R-5861 - Insurance Recovery - Previous Years	7,603	-	-	-	-	-
R-5900 - Interest Income - Nonexempt	331,215	474,699	583,043	600,534	618,550	637,107
R-6300 - Rents from State Departments - Operating	4,541,666	4,593,297	5,508,582	5,607,736	5,708,676	5,811,432
R-6420 - Rents from External Sources - Operating (Nonexempt)	333,256	289,362	272,036	244,832	220,349	198,314
R-8300 - Miscellaneous Revenues - Operating Nonexempt	4,560	9,039	10,666	12,080	9,086	10,218
R-8309 - Miscellaneous Revenues - Operating Exempt	5,623	6,295	7,500	7,500	7,500	7,500
R-830B - Reimbursement of Prior Year Expense	1,292	1,536	1,280	1,542	1,413	1,443
R-9000 - Operating Transfer from State Dept - Same Cabinet Interfund	2,888,439	2,952,546	5,452,685	5,091,645	5,183,295	5,276,594
Expenses Total	17,635,566	19,543,989	19,390,455	23,433,884	24,995,359	24,417,364
(2) CA; (A) Admin Tech, Indirect Cst Assmt (10498)	282,186	72,525	125,000	125,000	125,000	125,000
(2) CA; (D) R L Carr Co Jud Cntr, Appr to Jstce Cntr Maint F (11054)	-	2,772,129	4,433,206	4,812,767	6,786,189	4,537,473
(2) CA; (D) R L Carr Co Jud Cntr, Debt Srvc Pmts (11056)	11,470,732	10,645,630	8,754,016	11,734,093	11,080,314	12,500,000
(2) CA; (D) R L Carr Co Jud Cntr, PS (Bldg. Mgt. & Ops.) (11057)	5,878,069	6,053,704	6,073,881	6,757,541	6,999,238	7,250,136
(60) MGR; Misc General Revenue (J9999)	4,578	-	4,352	4,483	4,617	4,756
Net Cash Flow	1,813,062	776,757	3,444,891	(614,559)	(1,850,997)	(1,064,133)
Cash Fund Reserve Balance						
Uncommitted Reserve - 24-75-402 (2)(h) (Fund Balance minus Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, and Non-fee Fund Balance)	250,000	200,068	250,000	250,000	250,000	250,000
Maximum Reserve - 24-75-402 (2)(e.5) - 16.5% of total expenses, - 24-75-402 (5)(g) - Uncommitted Reserves of Less Than \$200,000	2,909,868	3,224,758	3,199,425	3,866,591	4,124,234	4,028,865
Alternative Maximum Reserve - 24-75-402 (2)(a) & (8)	-	-	-	-	-	-
Excess Uncommitted Reserve - 24-75-402 (2)(d), (3)(c), 8(b), & (12)	-	-	-	-	-	-
Compliance Plan (narrative) - 24-75-402 (8)(b)						

**Judicial Department
FY 2026-27 Budget Request
Fund 21Y0 - "Justice Center Cash Fund"
13-32-101 (7)(a), C.R.S.**

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Cash Fund Narrative Information						
Purpose/Background of Fund	<p>13-32-101 (7)(a) There is hereby created in the state treasury the justice center cash fund, referred to in this subsection (7) as the "fund", that shall consist of all fees required by law to be deposited in the fund and any lease payments received by the judicial department from agencies occupying the state justice center. The money in the fund shall be subject to annual appropriation by the general assembly for the expenses related to the design, construction, maintenance, operation, and interim accommodations for the state justice center, including but not limited to payments on any financed purchase of an asset or certificate of participation agreements entered into pursuant to the provisions of section 2 of Senate Bill 08-206, as enacted at the second regular session of the sixty-sixth general assembly, collectively referred to in this subsection (7) as "financed purchase of an asset or certificate of participation agreements". Any money in the fund not expended for the purpose of this subsection (7) may be invested by the state treasurer as provided in section 24-36-113. All interest and income derived from the investment and deposit of money in the fund shall be credited to the fund. Any unexpended and unencumbered money remaining in the fund at the end of any fiscal year shall remain in the fund and shall not be credited or transferred to the general fund or any other fund.</p> <p>(c)</p> <p>(I) For the fiscal year commencing July 1, 2014, and each fiscal year thereafter so long as there are any payments due under any financed purchase of an asset or certificate of participation agreements, the executive director of the department of personnel shall calculate the net savings to the state by locating the department of law and any other executive branch agency in the new state justice center.</p> <p>(II) For the fiscal year commencing July 1, 2014, and each year thereafter so long as there are payments due on any financed purchase of an asset or certificate of participation agreements, the general assembly shall appropriate from the general fund to the fund the amount of savings calculated by the executive director of the department of personnel pursuant to subsection (7)(c)(I) of this section. Any money received in the fund pursuant to this subsection (7)(c) shall be used to prepay any obligations due pursuant to any financed purchase of an asset or certificate of participation agreement.</p>					
Fee Sources	SB08-206 increased certain civil docket fees to fund the Ralph L. Carr Justice Center					
Non-Fee Sources	Interest, Lease Payments From Building Tenants					
Long Bill Groups Supported by Fund	General Courts Administration - (D) Ralph L. Carr Colorado Judicial Center					

Judicial Department
FY 2026-27 Budget Request
Fund 26J0 - "Judicial Collection Enhancement Fund"
16-11-101.6 (2), C.R.S.

	Actual FY 2023-24	Actual FY 2024-25	Estimated FY 2025-26	Requested FY 2026-27	Projected FY 2027-28	Projected FY 2028-29
Year Beginning Fund Balance (A)	2,804,913	7,973,491	7,014,158	4,728,706	4,441,497	2,271,838
Changes in Cash Assets	5,252,969	(954,173)				
Changes in Total Liabilities	(84,390)	(5,160)				
TOTAL CHANGES TO FUND BALANCE	5,168,579	(959,333)	-	-	-	-
Assets Total (B)	8,747,046	7,792,873	-	-	-	-
B-1100 - Operating Cash (B)	8,747,046	7,792,873				
Liabilities Total (C)	773,555	778,715	-	-	-	-
B-2000 - Warrants Payable	2,680	1,078				
B-2100 - Vouchers Payable	6,538	3,288				
B-2120 - Accounts Payable	58	-				
B-2233 - Fringe Liability Clearing	764,280	774,349				
Ending Fund Balance (D)	7,973,491	7,014,158	4,728,706	4,441,497	2,271,838	(2,968)
Exemptions from Uncommitted Reserve* (E)	7,575,382	6,534,053	4,728,706	4,441,497	2,271,838	(2,968)
Uncommitted Reserve (D-E)	398,109	480,105	-	-	-	-
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
Net Cash Assets - (B-C)	7,973,491	7,014,158	-	-	-	-
Change from Prior Year Fund Balance (D-A)	5,168,579	(959,333)	(2,285,452)	(287,209)	(2,169,659)	(2,274,805)

Judicial Department
FY 2026-27 Budget Request
Fund 26J0 - "Judicial Collection Enhancement Fund"
16-11-101.6 (2), C.R.S.

	Actual FY 2023-24	Actual FY 2024-25	Estimated FY 2025-26	Requested FY 2026-27	Projected FY 2027-28	Projected FY 2028-29
Cash Flow Summary						
Revenue Total	10,253,015	8,632,417	8,587,536	10,924,323	9,381,425	9,631,095
R-4400 - Service Charges from External Sources	511,924	590,871	562,156	554,984	569,337	562,159
R-5502 - Collection Enhancement Fines	7,169,308	7,822,895	7,897,531	10,229,911	8,650,112	8,925,852
R-5900 - Interest Income - Nonexempt	71,783	218,651	127,848	139,427	161,976	143,084
R-9040 - Transfers In from General Fund Surplus	2,500,000	-	-	-	-	-
Expenses Total	5,084,437	9,591,750	10,872,988	11,211,532	11,551,084	11,905,900
(2) CA; (A) Admin Tech, Indirect Cost Asmt (10498)	102,849	128,946	115,898	122,422	119,160	120,791
(2) CA; (C) Centrly-Admn Prgms, Office Restit Svcs (11140)	4,978,837	9,461,374	10,755,000	11,087,350	11,429,999	11,783,266
(60) MGR; Misc General Revenue (J9999)	2,751	1,430	2,091	1,760	1,925	1,843
Net Cash Flow	5,168,579	(959,333)	(2,285,452)	(287,209)	(2,169,659)	(2,274,805)
Cash Fund Reserve Balance						
Uncommitted Reserve: 24-75-402 (2)(h)						
Fund Balance minus Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, and Non-fee Fund Balance	398,109	480,105	-	-	-	-
Maximum Reserve						
24-75-402 (2)(e.5) - 16.5% of total expenses, 24-75-402 (5)(g) - Uncommitted Reserves of Less Than \$200,000	838,932	1,582,639	1,794,043	1,849,903	1,905,929	1,964,473
Alternative Maximum Reserve:						
24-75-402 (2)(a) & (8)	-	-	-	-	-	-
Excess Uncommitted Reserve:						
24-75-402 (2)(d), (3)(c), 8(b), & (12)	-	-	-	-	-	-
Compliance Plan (narrative):						
24-75-402 (8)(b)						

Judicial Department
FY 2026-27 Budget Request
Fund 26J0 - "Judicial Collection Enhancement Fund"
16-11-101.6 (2), C.R.S.

	Actual FY 2023-24	Actual FY 2024-25	Estimated FY 2025-26	Requested FY 2026-27	Projected FY 2027-28	Projected FY 2028-29
Cash Fund Narrative Information						
Purpose/Background of Fund	<p>House Bill 11-1076 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.</p> <p>Pursuant to Section 16-11-101.6 (1), C.R.S., if a defendant is assessed any fines, fees, costs, surcharges, or other monetary assessments with regard to sentencing or other disposition of felony, misdemeanor, petty offense, civil infraction, traffic offense, or traffic infraction and does not pay all amounts assessed in full on the date of the assessment, the defendant shall pay to the clerk of the court an additional time payment fee of twenty-five (\$25) dollars. The time-payment fee may be assessed once per case, or annually until defendant has fully satisfied financial obligation in case. In addition, a court may assess a late penalty fee of ten (\$10) dollars each time a payment toward fines, fees, costs, surcharges, or other amounts owed is not received on or before the due date. A court may waive a time payment fee or late penalty fee. Time payment and late penalty fees do not apply to a person under the jurisdiction of a juvenile court of the person's parent, guardian, or legal custodian.</p> <p>The fund is subject to annual appropriation to the Judicial Department for administrative and personnel costs incurred in collecting restitution, fines, costs, fees, and other monetary assessments. All unexpended and unencumbered moneys and any interest at the end of a fiscal year remains in the fund for appropriation to the Judicial Department for ongoing enforcement and collection of restitution, fines, fees, costs, surcharges, and other monetary assessments.</p>					
Fee Sources	Pursuant to Section 16-11-101.6 (2), C.R.S., all time payment fees (\$25), and, late penalty fees (\$10), pursuant to Section 16-11-101.6 (1), C.R.S.					
Non-Fee Sources	Interest income					
Long Bill Groups Supported by Fund	(2)(A) Administration and Technology, Indirect Cost Assessment; (2)(B) Courts Administration, Central Appropriations; (2)(C) Centrally-administered Programs, Office of Restitution Services; (3) Trial Court Programs					

Judicial Department
FY 2026-27 Budget Request
Fund 26X0 - "Interstate Compact Probation Transfer Cash Fund"
18-1.3-204 (4)(b)(II)(A), C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Year Beginning Fund Balance (A)	541,376	507,583	476,011	442,855	410,156	373,473
Changes in Cash Assets	(25,825)	(31,827)				
Changes in Non-Cash Assets	(100)	0				
Changes in Total Liabilities	(7,868)	256				
TOTAL CHANGES TO FUND BALANCE	(33,793)	(31,572)	0	0	0	0
Assets Total	515,450	483,623	0	0	0	0
B-1043 - Restricted Checking - Other (B)	0	0				
B-1100 - Operating Cash (B)	515,450	483,623				
B-1351 - Intergovernmental Receivables - City	0	0				
Liabilities Total (C)	7,868	7,612	0	0	0	0
B-2000 - Warrants Payable	7,868	7,612				
Ending Fund Balance (D)	507,583	476,011	442,855	410,156	373,473	334,540
Exemptions from Uncommitted Reserve* (E)	507,583	476,011	442,855	410,156	373,473	334,540
Uncommitted Reserve (D-E)	0	0	0	0	0	0
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
Net Cash Assets - (B-C)	507,583	476,011	0	0	0	0
Change from Prior Year Fund Balance (D-A)	(33,793)	(31,572)	(33,156)	(32,699)	(36,683)	(38,933)

Judicial Department
FY 2026-27 Budget Request
Fund 26X0 - "Interstate Compact Probation Transfer Cash Fund"
18-1.3-204 (4)(b)(II)(A), C.R.S.

	Actual FY 2023-24	Actual FY 2024-25	Estimated FY 2025-26	Requested FY 2026-27	Projected FY 2027-28	Projected FY 2028-29
Cash Flow Summary						
Revenue Total	151,761	141,666	146,082	150,123	151,625	153,141
R-5500 - Court Fines - Miscellaneous	\$132,510	124,557	129,025	132,896	134,225	135,567
R-5900 - Interest Income - Nonexempt	\$19,251	17,109	17,057	17,228	17,400	17,574
Expenses Total	185,554	173,238	179,238	182,823	188,307	192,074
(4) PRS; Reimb to LEAs for Returning Probationer (11310)	185,554	173,238	179,238	182,823	188,307	192,074
Net Cash Flow	(33,793)	(31,572)	(33,156)	(32,699)	(36,683)	(38,933)
Cash Fund Reserve Balance						
Uncommitted Reserve - 24-75-402 (2)(h) (Fund Balance minus Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, and Non-fee Fund Balance)	0	0	0	0	0	0
Maximum Reserve - 24-75-402 (2)(e.5) - 16.5% of total expenses, - 24-75-402 (5)(g) - Uncommitted Reserves of Less Than \$200,000	30,616	28,584	29,574	30,166	31,071	31,692
Alternative Maximum Reserve - 24-75-402 (2)(a) & (8)	0	0	0	0	0	0
Excess Uncommitted Reserve - 24-75-402 (2)(d), (3)(c), 8(b), & (12)	0	0	0	0	0	0
Compliance Plan (narrative) - 24-75-402 (8)(b)						

Judicial Department
FY 2026-27 Budget Request
Fund 26X0 - "Interstate Compact Probation Transfer Cash Fund"
18-1.3-204 (4)(b)(II)(A), C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Cash Fund Narrative Information						
Purpose/Background of Fund	18-1.3-204 (4)(b)(II)(A). Beginning January 1, 2013, subject to appropriation for direct and indirect costs associated with returning probationers to Colorado. Treasurer may invest unexpended moneys and credit interest and income from investment and deposit to Fund. Unexpended and unencumbered moneys at end of a fiscal year remain in the Fund. (B) LEAs may submit to SC administrator a request to be reimbursed for the costs of returning a probationer pursuant to the "Interstate Compact for Adult Offender Supervision", part 28 of article 60 of title 24, C.R.S., incurred on or after January 1, 2013. The state court administrator shall, to the extent that funds are available, reimburse reasonable costs incurred by a law enforcement agency for the return of the probationer.					
Fee Sources	18-1.3-204 (4)(b)(I) - one hundred (\$100) dollars filing fee, offender applications to transfer probation to another state, unless offender is indigent.					
Non-Fee Sources	Interest					
Long Bill Groups Supported by Fund	(4) Probation and Related Services, Reimbursement to law Enforcement Agencies for the Costs of Returning a Probationer					

Judicial Department
FY 2026-27 Budget Request
Fund 27S0 - "Restorative Justice Surcharge Fund"
18-25-101 (3)(a), C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Year Beginning Fund Balance (A)	995,308	926,124	730,048	435,293	359,165	194,688
Changes in Cash Assets	42,575	(240,178)				
Changes in Total Liabilities	(111,758)	44,102				
TOTAL CHANGES TO FUND BALANCE	(69,183)	(196,076)				
Assets Total	1,169,683	929,505				
B-1043 - Restricted Checking - Other	-					
B-1100 - Operating Cash	1,169,683	929,505				
Liabilities Total (C)	243,559	199,457				
B-2000 - Warrants Payable	586	4,304				
B-2100 - Vouchers Payable	88,901	58,010				
B-2120 - Accounts Payable	144,242	127,238				
B-2233 - Fringe Liability Clearing	9,829	9,905				
Ending Fund Balance (D)	926,124	730,048	435,293	359,165	194,688	5,580
Exemptions from Uncommitted Reserve* (E)	926,124	730,048	435,293	359,165	194,688	5,580
Uncommitted Reserve (D-E)	-	-	-	-	-	-
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
Net Cash Assets - (B-C)	926,124	730,048	-	-	-	-
Change from Prior Year Fund Balance (D-A)	(69,183)	(196,076)	(294,755)	(76,128)	(164,477)	(189,108)

Judicial Department
FY 2026-27 Budget Request
Fund 27S0 - "Restorative Justice Surcharge Fund"
18-25-101 (3)(a), C.R.S.

	Actual FY 2023-24	Actual FY 2024-25	Estimated FY 2025-26	Requested FY 2026-27	Projected FY 2027-28	Projected FY 2028-29
Cash Flow Summary						
Revenue Total	720,826	728,524	659,406	726,213	712,546	709,922
R-5500 - Court Fines - Miscellaneous	656,491	681,749	605,436	667,475	652,788	651,862
R-5900 - Interest Income - Nonexempt	40,547	33,775	27,971	32,738	33,758	32,060
R-830A - Account Payable Reversions	-	-	-	-	-	-
R-830B - Reimbursement of Prior Year Expense	10,788	-	-	-	-	-
R-9A00 - Operating Transfer from State Dept - Same Cabinet I	13,000	13,000	26,000	26,000	26,000	26,000
Expenses Total	790,849	924,601	954,161	802,341	877,023	899,031
(2) CA; (C) CAP, Restorative Justice Programs (10302)	789,171	924,601	954,161	802,341	877,023	899,031
(60) MGR, Misc Gen Revenue (J9999)	839	-	-	-	-	-
Net Cash Flow	(70,022)	(196,076)	(294,755)	(76,128)	(164,477)	(189,108)
Cash Fund Reserve Balance						
Uncommitted Reserve - 24-75-402 (2)(h) (Fund Balance minus Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, and Non-fee Fund Balance)	-	-	-	-	-	0
Maximum Reserve - 24-75-402 (2)(e.5) - 16.5% of total expenses, - 24-75-402 (5)(g) - Uncommitted Reserves of Less Than \$200,000	130,490	152,559	157,437	132,386	144,709	148,340
Alternative Maximum Reserve - 24-75-402 (2)(a) & (8)	-	-	-	-	-	-
Excess Uncommitted Reserve - 24-75-402 (2)(d), (3)(c), 8(b), & (12)	-	-	-	-	-	-
Compliance Plan (narrative) - 24-75-402 (8)(b)						

Judicial Department
FY 2026-27 Budget Request
Fund 27S0 - "Restorative Justice Surcharge Fund"
18-25-101 (3)(a), C.R.S.

	Actual FY 2023-24	Actual FY 2024-25	Estimated FY 2025-26	Requested FY 2026-27	Projected FY 2027-28	Projected FY 2028-29
Cash Fund Narrative Information						
Purpose/Background of Fund	<p>18-25-101 (3) (a) There is created in the state treasury the restorative justice surcharge fund that consists of money received by the state treasurer pursuant to this section and section 13-3-116 (4.5) and any other money that the general assembly may appropriate or transfer to the fund. The money in the fund is subject to annual appropriation by the general assembly to the judicial department for distribution to judicial districts that offer restorative justice programs and to the restorative justice coordinating council for administrative expenses. (b) The judicial department shall establish guidelines for the distribution of the moneys from the fund to assist in defraying the costs of restorative justice programs, including but not limited to procedures for programs to use in applying to the judicial department for moneys from the fund. (c) The judicial department shall not expend any moneys until the fund has enough money to pay the expenses necessary to administer the fund. (d) All interest derived from the deposit and investment of moneys in the fund must be credited to the fund. Any moneys not appropriated by the general assembly must remain in the fund and may not be transferred or revert to the general fund of the state at the end of any fiscal year.</p> <p>13-3-116 (4.5) The restorative justice coordinating council may accept money from trainings and conferences and gifts, grants, or donations from any private or public source for the purpose of supporting restorative justice practices. All private and public money received by the restorative justice coordinating council from gifts, grants, or donations or any other source must be transmitted to the state treasurer, who shall credit the same to the restorative justice surcharge fund created pursuant to section 18-25-101, in addition to any money that may be appropriated to the fund directly by the general assembly.</p>					
Fee Sources	None					
Non-Fee Sources	Court Fines, Interdepartmental Transfers, Interest, Gifts, Grants, Donations, Events					
Long Bill Groups Supported by Fund	General Courts Administration - Restorative Justice Programs					

Judicial Department
FY 2026-27 Budget Request
Fund 29V0 - Statewide Discovery Sharing Surcharge Fund
18-26-102 (2)(a), C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Year Beginning Fund Balance (A)	278,207	288,456	303,097	318,966	332,552	347,250
Changes in Cash Assets	10,250	14,640				
Changes in Total Liabilities	-	-				
TOTAL CHANGES TO FUND BALANCE	10,250	14,640	-	-	-	-
Assets Total	288,456	303,097	-	-	-	-
B-1100 - Operating Cash	288,456	303,097				
Liabilities Total (C)	-	-	-	-	-	-
Ending Fund Balance (D)	288,456	303,097	318,966	332,552	347,250	361,968
Exemptions from Uncommitted Reserve* (E)	288,456	303,097	318,966	332,552	347,250	361,968
Uncommitted Reserve (D-E)	-	-	-	-	-	-
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
Net Cash Assets - (B-C)	288,456	303,097	-	-	-	-
Change from Prior Year Fund Balance (D-A)	10,250	14,640	15,869	13,586	14,699	14,718
Cash Flow Summary						
Revenue Total	80,464	84,771	86,043	83,759	84,858	84,887
R-5500 - Court Fines - Miscellaneous	71,290	75,551	77,698	74,846	76,032	76,192
R-5900 - Interest Income - Nonexempt	9,174	9,220	8,345	8,913	8,826	8,694
Expenses Total	70,214	70,131	70,174	70,173	70,159	70,169
(3) TC, Action & SDSS (11131)	70,000	70,000	70,000	70,000	70,000	70,000
(60) MGR, Misc Gen Revenue (J9999)	214	131	174	173	159	169
Net Cash Flow	10,250	14,640	15,869	13,586	14,699	14,718

Judicial Department
FY 2026-27 Budget Request
Fund 29V0 - Statewide Discovery Sharing Surcharge Fund
18-26-102 (2)(a), C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Cash Fund Reserve Balance						
Uncommitted Reserve: 24-75-402 (2)(h)						
Fund Balance minus Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, and Non-fee Fund Balance	-	-	-	-	-	-
Maximum Reserve						
24-75-402 (2)(e.5) - 16.5% of total expenses, 24-75-402 (5)(g) - Uncommitted Reserves of Less Than \$200,000	11,585	11,572	11,579	11,579	11,576	11,578
Alternative Maximum Reserve:						
24-75-402 (2)(a) & (8)	-	-	-	-	-	-
Excess Uncommitted Reserve:						
24-75-402 (2)(d), (3)(c), 8(b), & (12)	-	-	-	-	-	-
Compliance Plan (narrative):						
24-75-402 (8)(b)						

Judicial Department
FY 2026-27 Budget Request
Fund 29V0 - Statewide Discovery Sharing Surcharge Fund
18-26-102 (2)(a), C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Cash Fund Narrative Information						
Purpose/Background of Fund	The fund supports the Colorado District Attorney's Council in developing and maintaining a statewide discovery sharing system					
Fee Sources	Per 18-29-101, C.R.S., 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 to the clerk of the court for the judicial district in which the conviction occurs. The surcharge for felony convictions is \$10, while misdemeanor convictions are assessed \$5.					
Non-Fee Sources	Court Fines, Interest					
Long Bill Groups Supported by Fund	(3) Trial Courts, ACTION and Statewide Discovery Sharing Systems					

Judicial Department
FY 2026-27 Budget Request
Fund 29Y0 - Underfunded Courthouse Facility Cash Fund
13-1-304 (1), C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Year Beginning Fund Balance (A)	3,342,422	5,570,633	7,198,611	6,151,885	4,634,618	3,142,244
Changes in Cash Assets	2,319,667	1,650,653				
Changes in Total Liabilities	(91,456)	(22,675)				
TOTAL CHANGES TO FUND BALANCE	2,228,211	1,627,978				
Assets Total	5,705,966	7,356,619				
B-1100 - Operating Cash	5,705,966	7,356,619				
Liabilities Total (C)	135,333	158,008				
B-2100 - Vouchers Payable	133,157	155,696				
B-2233 - Fringe Liability Clearing	2,176	2,312				
Ending Fund Balance (D)	5,570,633	7,198,611	6,151,885	4,634,618	3,142,244	4,009,723
Exemptions from Uncommitted Reserve* (E)	5,570,633	7,198,611	6,151,885	4,634,618	3,142,244	4,009,723
Uncommitted Reserve (D-E)	-	-	-	-	-	-
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
Net Cash Assets - (B-C)	5,570,633	7,198,611	-	-	-	-
Change from Prior Year Fund Balance (D-A)	2,228,211	1,627,978	(1,046,726)	(1,517,267)	(1,492,373)	867,478

Judicial Department
FY 2026-27 Budget Request
Fund 29Y0 - Underfunded Courthouse Facility Cash Fund
13-1-304 (1), C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Cash Flow Summary						
Revenue Total	3,668,215	3,282,652	1,296,785	737,428	713,685	3,192,316
R-5900 - Interest Income - Nonexempt	241,715	282,652	296,785	237,428	213,685	192,316
R-9000 - Op Transfer State Dept - Same Cabinet Intrafund (R-5500 in FY23)	3,425,000	3,000,000	1,000,000	500,000	500,000	3,000,000
R-4450 - Service Charges from State Departments	1,500	-	-	-	-	-
Expenses Total	1,440,004	1,654,674	2,343,511	2,254,695	2,206,058	2,324,838
(2) CA; (A) AT, General Courts Administration (10494)	32,280	27,746	33,280	28,906	30,062	31,264
(2) (C), Centrally-administrated - Underfunded Courthouse Facilities Grant Program (11520)	1,405,919	1,626,928	2,310,230	2,225,789	2,175,997	2,293,574
O-1950 - Personal Services - Other State Departments (32600)	1,500	-	-	-	-	-
(60) MGR, Misc Gen Revenue (J9999)	306	-	-	-	-	-
Net Cash Flow	2,228,211	1,627,978	(1,046,726)	(1,517,267)	(1,492,373)	867,478
Cash Fund Reserve Balance						
Uncommitted Reserve - 24-75-402 (2)(h) (Fund Balance minus Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, and Non-fee Fund Balance)	-	-	-	-	-	-
Maximum Reserve - 24-75-402 (2)(e.5) - 16.5% of total expenses, - 24-75-402 (5)(g) - Uncommitted Reserves of Less Than \$200,000	237,601	273,021	386,679	372,025	364,000	383,598
Alternative Maximum Reserve - 24-75-402 (2)(a) & (8)	-	-	-	-	-	-
Excess Uncommitted Reserve - 24-75-402 (2)(d), (3)(c), 8(b), & (12)	-	-	-	-	-	-
Compliance Plan (narrative) - 24-75-402 (8)(b)	n/a					

Judicial Department
FY 2026-27 Budget Request
Fund 29Y0 - Underfunded Courthouse Facility Cash Fund
13-1-304 (1), C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Cash Fund Narrative Information						
Purpose/Background of Fund	13-1-304 (2) (3), C.R.S. This fund supports underfunded counties 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. A portion of the funding may be used by the State Court Administrator's Office to cover administrative costs incurred through the implementation of the program.					
Fee Sources	None					
Non-Fee Sources	13-1-304 (1), C.R.S. General Fund and Interest					
Long Bill Groups Supported by Fund	(2) Courts Administration, (C) Centrally-administered Programs, Underfunded Courthouse Facilities Grant Program					

Judicial Department
FY 2026-27 Budget Request
Fund 700J - "Supreme Court Library Fund"
13-2-120, C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Year Beginning Fund Balance (A)	220,279	220,663	399,820	389,497	398,242	393,608
Changes in Cash Assets	11,092	177,943				
Changes in Non-Cash Assets	1,665	1,168				
Changes in Total Liabilities	(12,372)	46				
TOTAL CHANGES TO FUND BALANCE	384	179,157				
Assets Total	259,663	438,775				
B-1010 - Cash on Hand (B)	750	375				
B-1011 - Change Funds (B)	200	200				
B-1043 - Restricted Checking - Other (B)	3,550	21,525				
B-1100 - Operating Cash (B)	249,451	409,794				
B-1342 - Accounts Receivable - Other	2,028	1,800				
B-1500 - Prepaid Operating Expenses - General	3,684	5,081				
Liabilities Total (C)	39,000	38,955				
B-2000 - Warrants Payable	261	3,068				
B-2100 - Vouchers Payable	38,739	25,258				
B-2120 - Accounts Payable	-	10,629				
Ending Fund Balance (D)	220,663	399,820	389,497	398,242	393,608	388,065
Exemptions from Uncommitted Reserve* (E)	219,287	397,101	389,497	398,242	393,608	388,065
Uncommitted Reserve (D-E)	1,376	2,719	-	-	-	-
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
Net Cash Assets - (B-C)	214,951	392,940	-	-	-	-
Change from Prior Year Fund Balance (D-A)	384	179,157	(10,323)	8,745	(4,635)	(5,543)

Judicial Department
FY 2026-27 Budget Request
Fund 700J - "Supreme Court Library Fund"
13-2-120, C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Cash Flow Summary						
Revenue Total	320,713	298,956	312,577	314,006	311,563	309,276
R-4400 - Service Charges from External Sources	2,034	2,059	1,461	1,627	1,795	1,736
R-5500 - Court Fines - Miscellaneous	245,783	224,000	238,218	239,482	236,871	234,643
R-900L - Operating Transfer from Law	72,897	72,897	72,897	72,897	72,897	72,897
Expenses Total	320,329	119,799	322,900	305,261	316,198	314,819
(1) SCCA, Law Library (10400)	320,329	119,799	322,900	305,261	316,198	314,819
Net Cash Flow	384	179,157	(10,323)	8,745	(4,635)	(5,543)
Cash Fund Reserve Balance						
Uncommitted Reserve - 24-75-402 (2)(h) (Fund Balance minus Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, and Non-fee Fund Balance)	1,376	2,719	-	-	-	-
Maximum Reserve - 24-75-402 (2)(e.5) - 16.5% of total expenses, - 24-75-402 (5)(g) - Uncommitted Reserves of Less Than \$200,000	52,854	19,767	53,279	50,368	52,173	51,945
Alternative Maximum Reserve - 24-75-402 (2)(a) & (8)	-	-	-	-	-	-
Excess Uncommitted Reserve - 24-75-402 (2)(d), (3)(c), 8(b), & (12)	-	-	-	-	-	-
Compliance Plan (narrative) - 24-75-402 (8)(b)						

Judicial Department
FY 2026-27 Budget Request
Fund 700J - "Supreme Court Library Fund"
13-2-120, C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Cash Fund Narrative Information						
Purpose/Background of Fund	Pursuant to Section 13-2-120, C.R.S., the supreme court is authorized to use the fund for the purchase of books for the supreme court library, for paying the expenses of binding briefs and other documents for use in said library, for the purchase and maintenance of bookcases, catalogues, furniture, fixtures, and other equipment for said library, and for such other library service expenses as the chief justice deems necessary.					
Fee Sources	Prior to FY 2021-22, the fund received certain fees (Supreme Court Petitioner, Respondent, Appellant, Appellee, etc), beginning with FY 2022-23, these fees are no longer deposited within this fund.					
Non-Fee Sources	Court fines, operating transfer from Department of Law.					
Long Bill Groups Supported by Fund	(1) Supreme Court and Court of Appeals, Law Library.					

Judicial Department
FY 2026-27 Budget Request
Fund EVIC - "Eviction Legal Defense Fund"
13-40-127 (2), C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Year Beginning Fund Balance (A)	816,443	105,136	104,844	121,363	133,425	141,221
Changes in Cash Assets	(929,890)	(112,634)				
Changes in Total Liabilities	218,582	112,343				
TOTAL CHANGES TO FUND BALANCE	(711,308)	(291)	-	-	-	-
Assets Total	230,514	117,881	-	-	-	-
B-1100 - Operating Cash (B)	230,514	117,881				
Liabilities Total (C)	125,379	13,036	-	-	-	-
B-2120 - Accounts Payable	123,204	10,724				
B-2233 - Fringe Liability Clearing	2,175	2,312				
Ending Fund Balance (D)	105,136	104,844	121,363	133,425	141,221	151,510
Exemptions from Uncommitted Reserve* (E)	105,136	104,844	121,363	133,425	141,221	151,510
Uncommitted Reserve (D-E)	-	-	-	-	-	-
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
Net Cash Assets - (B-C)	105,136	104,844	-	-	-	-
Change from Prior Year Fund Balance (D-A)	(711,308)	(291)	16,519	12,062	7,796	10,289

Judicial Department
FY 2026-27 Budget Request
Fund EVIC - "Eviction Legal Defense Fund"
13-40-127 (2), C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Cash Flow Summary						
Revenue Total	1,152,279	1,127,744	1,144,958	1,141,383	1,138,028	1,141,456
R-5900 - Interest Income - Nonexempt	51,446	27,744	44,958	41,383	38,028	41,456
R-830B - Reimbursement of Prior Year Expense	833	-	-	-	-	-
R-9000 - Operating Transfer from State Dept - Same Cabinet Interfund	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
R-900W - Operating Transfer from Department of Treasury	-	-	-	-	-	-
Expenses Total	1,863,587	1,128,035	1,128,439	1,129,321	1,130,232	1,131,168
(2) CA; (A) Admin Tech; Gen. Cts. Admin. (10494)	32,280	27,746	28,439	29,321	30,230	31,167
(2) CA; (C) Centr-Adm Pgms; Evictn. Lgl. Def. Gnt. Pgm. (46078)	1,830,944	1,100,007	1,100,000	1,100,000	1,100,002	1,100,001
(60) MGR; Misc General Revenue (J9999)	362	283	-	-	-	-
Net Cash Flow	(711,308)	(291)	16,519	12,062	7,796	10,289
Cash Fund Reserve Balance						
Uncommitted Reserve: 24-75-402 (2)(h)						
Fund Balance minus Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, and Non-fee Fund Balance	-	-	-	-	-	-
Maximum Reserve						
24-75-402 (2)(e.5) - 16.5% of total expenses, 24-75-402 (5)(g) - Uncommitted Reserves of Less Than \$200,000	307,492	186,126	186,192	186,338	186,488	186,643
Alternative Maximum Reserve:						
24-75-402 (2)(a) & (8)	-	-	-	-	-	-
Excess Uncommitted Reserve:						
24-75-402 (2)(d), (3)(c), 8(b), & (12)	-	-	-	-	-	-
Compliance Plan (narrative):						
24-75-402 (8)(b)						

Judicial Department
FY 2026-27 Budget Request
Fund EVIC - "Eviction Legal Defense Fund"
13-40-127 (2), C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Cash Fund Narrative Information						
Purpose/Background of Fund	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.					
Fee Sources	None.					
Non-Fee Sources	Annual General Fund appropriation into the fund.					
Long Bill Groups Supported by Fund	(2) Courts Administration; (C) Centrally-administered Programs; Eviction					

Judicial Department
FY 2026-27 Budget Request
Fund JCMF - "Justice Center Maintenance Fund"
13-32-101 (7)(d)(i), C.R.S.

	Actual FY 2023-24	Actual FY 2024-25	Estimated FY 2025-26	Requested FY 2026-27	Projected FY 2027-28	Projected FY 2028-29
Year Beginning Fund Balance (A)	812,422	428,804	3,063,024	3,111,289	2,164,780	2,220,059
Changes in Cash Assets	(355,669)	2,681,353				
Changes in Total Liabilities	(27,950)	(47,133)				
TOTAL CHANGES TO FUND BALANCE	(383,619)	2,634,220				
Assets Total (B)	458,554	3,139,907				
B-1100 - Operating Cash (B)	458,554	3,139,907				
Liabilities Total (C)	29,750	76,883				
B-2000 - Warrants Payable	29,750	76,883				
B-2100 - Vouchers Payable	-					
Ending Fund Balance (D)	428,804	3,063,024	3,111,289	2,164,780	2,220,059	2,282,259
Exemptions from Uncommitted Reserve* (E)	428,804	3,063,024	3,111,289	2,164,780	2,220,059	2,282,259
Uncommitted Reserve (D-E)	-	-	-	-	-	-
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
Net Cash Assets - (B-C)	428,804	3,063,024	-	-	-	
Change from Prior Year Fund Balance (D-A)	(383,619)	2,634,220	48,265	(946,509)	55,279	62,201

Judicial Department
FY 2026-27 Budget Request
Fund JCMF - "Justice Center Maintenance Fund"
13-32-101 (7)(d)(i), C.R.S.

	Actual FY 2023-24	Actual FY 2024-25	Estimated FY 2025-26	Requested FY 2026-27	Projected FY 2027-28	Projected FY 2028-29
Cash Flow Summary						
Revenue Total	27,710	2,864,049	4,481,594	4,866,384	6,841,598	7,790,772
R-5900 - Interest Income - Nonexempt	27,710	91,920	48,388	53,617	55,409	62,334
R-9A00 - Op Transfer State Dept - Same Cabinet Intrafund	-	2,772,129	4,433,206	4,812,767	6,786,189	7,728,438
Expenses Total	411,329	229,829	4,433,329	5,812,893	6,786,319	7,728,571
(2) CA; (D) R L Carr Co Jud Cntr, Jstce Cntre Maint F Exp (11058)	411,210	229,829	4,433,206	5,812,767	6,786,189	7,728,438
(60) MGR; Misc General Revenue (J9999)	119	-	123	126	130	133
Net Cash Flow	(383,619)	2,634,220	48,265	(946,509)	55,279	62,201
Cash Fund Reserve Balance						
Uncommitted Reserve - 24-75-402 (2)(h) (Fund Balance minus Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, and Non-fee Fund Balance)	-	-	-	-	-	-
Maximum Reserve - 24-75-402 (2)(e.5) - 16.5% of total expenses, - 24-75-402 (5)(g) - Uncommitted Reserves of Less Than \$200,000	67,869	37,922	731,499	959,127	1,119,743	1,275,214
Alternative Maximum Reserve - 24-75-402 (2)(a) & (8)	-	-	-	-	-	-
Excess Uncommitted Reserve - 24-75-402 (2)(d), (3)(c), 8(b), & (12)	-	-	-	-	-	-
Compliance Plan (narrative) - 24-75-402 (8)(b)						

Judicial Department
FY 2026-27 Budget Request
Fund JCMF - "Justice Center Maintenance Fund"
13-32-101 (7)(d)(i), C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Cash Fund Narrative Information						
Purpose/Background of Fund	<p>13-32-101(7)(d)(I) The justice center maintenance fund is hereby created in the state treasury and referred to in this subsection (7)(d) as the "maintenance fund". The maintenance fund consists of money annually appropriated by the general assembly to the maintenance fund from the justice center cash fund and any other money that the general assembly may appropriate or transfer to the fund. The amount appropriated to the maintenance fund from the justice center cash fund must be equal to the amount described in subsection (7)(d)(II) of this section. The state treasurer shall credit all interest and income derived from the deposit and investment of money in the maintenance fund to the maintenance fund. Subject to annual appropriation by the general assembly and subject to capital development review of any controlled maintenance needs that the committee would typically review for state-funded projects, money from the maintenance fund may be expended for controlled maintenance needs of the Ralph L. Carr Colorado judicial center.</p> <p>(II) Current and projected appropriations to the maintenance fund from the justice center cash fund should be sufficient to pay for current and projected controlled maintenance needs for the Ralph L. Carr Colorado judicial center as outlined in the report required in subsection (7)(d)(IV) of this section, taking into account any projected interest earnings on the maintenance fund.</p> <p>(III) For purposes of this subsection (7)(d), "controlled maintenance" has the same meaning as set forth in section 24-30-1301 (4); except that it may include any maintenance needs that would ordinarily be funded in the judicial department's operating budget and it may include information technology equipment to support network operations, such as servers or uninterruptible power supply units, or to regulate or control building systems, such as lighting or HVAC.</p> <p>(IV) The judicial department shall provide a written report to the joint budget committee and the capital development committee on November 1, 2018, and each November 1 thereafter, that documents expenditures that have been made from the maintenance fund and that documents projected future expenditures from the maintenance fund over a twenty-year term, or such other term as requested by the capital development committee and the joint budget committee. Notwithstanding section 24-1-136 (11)(a), the reporting requirement specified in this subsection (7)(d)(IV) continues indefinitely.</p>					
Fee Sources	None					
Non-Fee Sources	Interest, Interdepartmental Transfer					
Long Bill Groups Supported by Fund	General Courts Administration - Ralph L. Carr Colorado Judicial Center					

Judicial Department
FY 2026-27 Budget Request
Fund UPSF - "Useful Public Service Cash Fund"
18-1.3-507.5, C.R.S

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Year Beginning Fund Balance (A)	225,841	369,698	350,526	332,071	311,679	287,509
Changes in Cash Assets	142,593	(19,172)				
Changes in Total Liabilities	1,264	0				
TOTAL CHANGES TO FUND BALANCE	143,857	(19,172)	0	0	0	0
Assets Total	369,698	350,526	0	0	0	0
B-1043 - Restricted Checking - Other (B)	9,920	10,731				
B-1100 - Operating Cash (B)	359,779	339,795				
Liabilities Total (C)	0	0	0	0	0	0
B-2000 - Warrants Payable	0	0				
B-2100 - Vouchers Payable	0	0				
Ending Fund Balance (D)	369,698	350,526	332,071	311,679	287,509	261,256
Exemptions from Uncommitted Reserve* (E)	369,698	350,526	332,071	311,679	287,509	261,256
Uncommitted Reserve (D-E)	0	0	0	0	0	0
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
Net Cash Assets - (B-C)	369,698	350,526	0	0	0	0
Change from Prior Year Fund Balance (D-A)	143,857	(19,172)	(18,455)	(20,392)	(24,170)	(26,253)

Judicial Department
FY 2026-27 Budget Request
Fund UPSF - "Useful Public Service Cash Fund"
18-1.3-507.5, C.R.S

	Actual FY 2023-24	Actual FY 2024-25	Estimated FY 2025-26	Requested FY 2026-27	Projected FY 2027-28	Projected FY 2028-29
Cash Flow Summary						
Revenue Total	145,537	152,156	156,775	158,343	159,926	161,525
R-5500 - Court Fines - Miscellaneous	135,178	138,378	142,965	144,395	145,839	147,297
R-5900 - Interest Income - Nonexempt	10,359	13,778	13,810	13,948	14,088	14,228
Expenses Total	1,680	171,328	175,230	178,735	184,097	187,779
(4) PRS; Probation Programs (11365)	1,680	171,328	175,230	178,735	184,097	187,779
Net Cash Flow	143,857	(19,172)	(18,455)	(20,392)	(24,170)	(26,253)
Cash Fund Reserve Balance						
Uncommitted Reserve - 24-75-402 (2)(h) (Fund Balance minus Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, and Non-fee Fund Balance)	0	0	0	0	0	0
Maximum Reserve - 24-75-402 (2)(e.5) - 16.5% of total expenses, - 24-75-402 (5)(g) - Uncommitted Reserves of Less Than \$200,000	277	28,269	28,913	29,491	30,376	30,983
Alternative Maximum Reserve - 24-75-402 (2)(a) & (8)	0	0	0	0	0	0
Excess Uncommitted Reserve - 24-75-402 (2)(d), (3)(c), 8(b), & (12)	0	0	0	0	0	0
Compliance Plan (narrative) - 24-75-402 (8)(b)						

Judicial Department
FY 2026-27 Budget Request
Fund UPSF - "Useful Public Service Cash Fund"
18-1.3-507.5, C.R.S

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Cash Fund Narrative Information						
Purpose/Background of Fund	18-1.3-507.5. 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. Money in the fund is continuously appropriated to the judicial department. The fund is subject to the limitations on uncommitted reservices.					
Fee Sources	Offenders sentenced to community or useful public service are required to pay a fee to cover the costs of such service.					
Non-Fee Sources	Interest					
Long Bill Groups Supported by Fund	(4) Probation and Related Services					

Statewide Revenue from Fees Received through the Judicial Case Management System

CATEGORY	FY25
GENERAL FUND	
Civil Action Tax and General Fund Civil Fees	\$ 426,785
Miscellaneous Criminal Costs, Forfeitures, and Related	\$ 985,394
Miscellaneous Fees/Revenue	\$ 1,291,864
Public Defender Fees (Including Parental Refusal Fees)	\$ 512,952
Seized Asset Forfeitures: 1% Statutory Share	\$ 2,479
Victims Assistance (General Fund Portion)	\$ 43,769
Subtotal	\$ 3,263,244
Percentage of Total	1.5%
HIGHWAY USERS TRUST FUND	
D.U.I. Fines (HUTF Portion)	\$ 1,425,239
Highway Construction Workers Safety Fund	\$ 48,185
Traffic Fines & Forfeits	\$ 7,831,705
Wildlife Crossing Zones Safety Account	\$ 125
Subtotal	\$ 9,305,254
Percentage of Total	4.3%
VICTIM RESTITUTION AND PROGRAM FUNDS	
Restitution (Reimbursements to Victims of Crime for Losses Incurred)	\$ 35,784,548
Interest on Restitution (Reimbursements to Victims of Crime for Losses Incurred)	\$ 5,920,694
Victim Address Confidentiality Surcharges (for Department of Personnel & Admin)	\$ 160,924
Victim Assistance Surcharges* (for Local and State Victims Assistance Grant Programs)	\$ 11,301,486
Victim Compensation Costs* (for Local Victims Compensation Programs)	\$ 6,077,282
Subtotal	\$ 59,244,934
Percentage of Total	27.7%
SPECIAL PURPOSES AND FUNDS ADMINISTERED BY COURTS AND PROBATION	
Alcohol Evaluation/Supervision Fees	\$ 2,972,851
Correctional Treatment Cash Fund (Various Criminal Justice Agencies)	\$ 6,596,109
Court Security Fund	\$ 2,105,861
Family Friendly Courts Surcharge	\$ 206,326
Family Violence Justice Fund	\$ 169,209
Interstate Compact Probation Transfer Cash Fund	\$ 141,666
Judicial Information Technology Fund	\$ 29,184,570
Judicial Performance Fund	\$ 501,412
Judicial Stabilization Fund	\$ 34,416,235
Justice Center Cash Fund	\$ 17,450,722
Misc. Cost Recoveries (Various Trial Court and Probation costs recovered)	\$ 1,318,855
Office of Dispute Resolution Fund	\$ 5,680
Office of Restitution Services (Judicial Collection Enhancement Fund)	\$ 8,632,417
Probation Supervision Fees (Judicial Offender Services Fund)	\$ 21,394,968
Restorative Justice Surcharge	\$ 715,524
Sex Offender Surcharge Fund (for Various Criminal Justice Agencies)	\$ 763,690

Supreme Court Law Library Fund	\$ 227,522
Useful Public Service Fees Collected (Judicial Operated Programs only)	\$ 152,156
Subtotal	\$ 126,955,774
Percentage of Total	59.3%
OTHER SPECIAL PURPOSES AND FUNDS	
Adolescent Substance Abuse Surcharges (Division of Alcohol & Drug Abuse)	\$ 6,419
Animal Cruelty Surcharges (Department of Agriculture)	\$ 1,877
Brain Injury Surcharges (Department of Human Services)	\$ 882,278
Child Abuse Investigation Surcharge (Division of Criminal Justice)	\$ 370,061
Collaborative Management Incentive Fund (Department of Human Services)	\$ 2,708,120
Colorado Children's Trust Fund (Department of Public Health and Environment)	\$ 353,226
Colorado DRIVES Fund (Department of Revenue)	\$ 52,708
Crimes Against At-Risk Persons Surcharge (Department of Human Services)	\$ 37,691
Disabled Parking Education and Enforcement Fund (Department of Revenue)	\$ 11,437
Discovery Sharing Surcharges (Colorado District Attorneys Council)	\$ 84,771
Displaced Homemaker Fee (Department of Labor and Employment)	\$ 101,937
Domestic Abuse Program Fund (Department of Human Services)	\$ 150,163
Fines - Parks and Outdoor Recreation Fund	\$ 32,936
Fines - Wildlife Cash Fund	\$ 107,635
Law Enforcement Assistance Fund (Departments of Public Health and Environment, Transportation, Human Services)	\$ 1,110,494
Municipalities, Counties, & DMVs Share of Fees & Fines Collected	\$ 7,239,197
Offender ID Fund (Department of Public Safety)	\$ 511,138
Persistent Drunk Driver Surcharge (Department of Transportation, Revenue, Human Services)	\$ 1,405,879
Rural Alcohol and Substance Abuse Fund (Department of Human Services)	\$ 81,795
Substance-Affected Driving Data	\$ 20,654
Tax - Vital Statistics (Department of Public Health and Environment)	\$ 82,552
Subtotal	\$ 15,352,966
Percentage of Total	7.2%
TOTAL ALL CATEGORIES	\$ 214,122,171
* Victim Assistance and Victim Comp. totals exclude Federal grant funds and restitution received in these funds.	

FY2026-2027 Judicial Department Courts and Probation Indirect Cost Assessment

Long Bill	Fund Name	Fund	FY2026	FY2027	Incremental Increase
(1) Supreme Court And Court of Appeals Indirect Cost Assessment	Attorney Regulation	7160	\$ 245,565	\$ 182,928	\$ (62,637)
(2) Courts Administration Indirect Cost Assessment	Court Security Cash Fund	20W0	27,425	14,011	(13,414)
	Information Technology Cash Fund	21X0	611,207	357,170	(254,037)
	Justice Center Cash Fund	21Y0	108,729	76,171	(32,558)
	Judicial Collection Enhancement Fund	26J0	92,073	119,066	26,993
	Restorative Justice Surcharge	27S0	14,601	11,634	(2,967)
			\$ 854,035	\$ 578,051	\$ (275,984)
(3) Trial Courts Indirect Cost Assessment	Judicial Stabilization Cash Fund	16D0	\$ 513,038	\$ 357,376	\$ (155,662)
(4) Probation and Related Services Indirect Cost Assessment	Offender Treatment and Services Cash Fund	1010	397,696	165,752	(231,944)
	Alcohol and Drug Driving Safety Program Fund	1180	33,931	35,710	1,779
	Correctional Treatment Cash Fund	2550	105,636	80,583	(25,053)
			\$ 537,263	\$ 282,045	\$ (255,218)
FY26 Total Indirects			\$ 2,149,901	\$ 1,400,400	\$ (749,501)

Letternote totals for Reappropriated in General Courts Administration Long Bill Line

Cost Recovery	Letternote Amount
Departmental Indirect Cost Recoveries	1,286,849
Statewide Indirect Cost Recoveries (from OSPB)	133,665
Federal Grants Indirect cost Recoveries	421,000
Total FY26 Reappropriated Appropriation	1,841,514
Total FY25 Reappropriated Appropriation	2,491,055
	(649,541)

Judicial - Courts and Probation Pots Template (Judges and Non-Judges)					
	TOTAL FUNDS/FTE FY 2026-27	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
I. Continuation Salary Base Sum of Filled FTE as of July 31, 2024 Salary X 12		FUND SPLITS - From Position-by-Position Tab			
	3,984.20	92.995%	7.005%	0.000%	0.0000%
	\$364,321,873	\$338,799,965	\$25,521,908	\$0	\$0
PERA (Standard, Trooper, and Judicial Rates) at FY 2026-27 PERA Rates	\$44,586,494	\$41,618,294	\$2,968,200	\$0	\$0
Medicare @ 1.45%	\$5,282,665	\$4,912,598	\$370,067	\$0	\$0
Subtotal Continuation Salary Base =	\$414,191,032	\$385,330,857	\$28,860,175	\$0	\$0
II. Salary Survey Adjustments					
System Maintenance Studies	\$0	\$0	\$0	\$0	\$0
Cost of Living Adjustment - Base Building	\$10,841,786	\$10,094,374	\$747,412	\$0	\$0
Cost of Living Adjustment - Non-Base Building	\$472,032	\$428,257	\$43,775	\$0	\$0
Movement to Statewide Minimum Wage - Base Adjustment	\$0	\$0	\$0	\$0	\$0
Subtotal - Salary Survey Adjustments	\$11,313,818	\$10,522,631	\$791,187	\$0	\$0
PERA (Standard, Trooper, and Judicial Rates) at FY 2026-27 PERA Rates	\$1,384,504	\$1,292,291	\$92,213	\$0	\$0
Medicare @ 1.45%	\$164,052	\$152,554	\$11,498	\$0	\$0
Request Subtotal =	\$12,862,374	\$11,967,476	\$894,898	\$0	\$0
III. Step Pay Adjustments					
Step Increase - Base Adjustment - Classified, Step Eligible	\$943,086	\$857,529	\$85,557	\$0	\$0
Step-Like Increase - Base Adjustment - Step-Ineligible	\$396,558	\$391,846	\$4,712	\$0	\$0
Subtotal - Step Pay Adjustments	\$1,339,644	\$1,249,375	\$90,269	\$0	\$0
PERA (Standard, Trooper, and Judicial Rates) at FY 2026-27 PERA Rates	\$164,940	\$154,442	\$10,498	\$0	\$0
Medicare @ 1.45%	\$19,428	\$18,119	\$1,309	\$0	\$0
Request Subtotal =	\$1,524,012	\$1,421,936	\$102,076	\$0	\$0
00. Merit Pay Adjustments					
Merit Pay - Base Adjustments	\$0	\$0	\$0	\$0	\$0
Merit Pay - Non-Base Adjustments	\$0	\$0	\$0	\$0	\$0
Subtotal - Merit Pay Adjustments	\$0	\$0	\$0	\$0	\$0
PERA (Standard, Trooper, and Judicial Rates) at FY 2026-27 PERA Rates	\$0	\$0	\$0	\$0	\$0
Medicare @ 1.45%	\$0	\$0	\$0	\$0	\$0
Request Subtotal =					
IV. Shift Differential					
FY 2022-23 ACTUAL EXPENDITURES for All Occupational Groups	\$0	\$0	\$0	\$0	\$0
Total Actual and Adjustments @ 100%	\$0	\$0	\$0	\$0	\$0
PERA (Standard, Trooper, and Judicial Rates) at Current PERA Rates	\$0	\$0	\$0	\$0	\$0
Medicare @ 1.45%	\$0	\$0	\$0	\$0	\$0
Request Subtotal =					
V. Revised Salary Basis for Remaining Request Subtotals					
Total Continuation Salary Base, Adjustments, Performance Pay & Shift	\$376,975,335	\$350,571,971	\$26,403,364	\$0	\$0
VI. Amortization Equalization Disbursement (AED)					
Revised Salary Basis * 5.00%	\$37,697,533	\$35,057,197	\$2,640,336	\$0	\$0
VIII. Short-term Disability					
Revised Salary Basis * 0.15%	\$263,882	\$245,400	\$18,482	\$0	\$0
IX. Health, Life, and Dental					
Funding Request	\$62,294,684	\$57,142,841	\$5,151,843	\$0	\$0
X. Paid Family and Medical Leave Insurance Program Premiums					
	\$1,696,389	\$1,577,574	\$118,815	\$0	\$0
	100.0%	91.7%	8.3%	0.0%	0.0%

Common Policy Line Item	FY 2025-26 Appropriation	GF	CF	RF	FF
Salary Survey	\$10,174,448	\$9,141,283	\$1,033,165	\$0	\$0
Step Pay	\$1,791,174	\$1,564,007	\$227,167	\$0	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
PERA Direct Distribution	\$6,925,531	\$6,116,253	\$809,278	\$0	\$0
Paid Family and Medical Leave Insurance Program	\$1,637,796	\$1,473,077	\$164,719	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
Unfunded Liability Amortization Equalization Disbursement Payments	\$36,395,487	\$32,735,064	\$3,660,423	\$0	\$0
Short-term Disability	\$254,768	\$229,145	\$25,623	\$0	\$0
Health, Life and Dental	\$59,217,938	\$53,217,156	\$6,000,782	\$0	\$0
TOTAL	\$116,397,142	\$104,475,985	\$11,921,157	\$0	\$0
Common Policy Line Item	FY 2026-27 Total Request	GF	CF	RF	FF
Salary Survey	\$12,862,374	\$11,967,476	\$894,898	\$0	\$0
Step Pay	\$1,524,012	\$1,421,936	\$102,076	\$0	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
PERA Direct Distribution	\$6,635,557	\$6,064,957	\$570,600	\$0	\$0
Paid Family and Medical Leave Insurance Program	\$1,696,388	\$1,577,573	\$118,815	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
Unfunded Liability Amortization Equalization Disbursement Payments	\$37,697,534	\$35,057,198	\$2,640,336	\$0	\$0
Short-term Disability	\$263,883	\$245,401	\$18,482	\$0	\$0
Health, Life and Dental	\$69,767,268	\$64,615,425	\$5,151,843	\$0	\$0
TOTAL	\$130,447,016	\$120,949,966	\$9,497,050	\$0	\$0
Common Policy Line Item	FY 2026-27 Incremental	GF	CF	RF	FF
Salary Survey	\$12,862,374	\$11,967,476	\$894,898	\$0	\$0
Step Pay	\$1,524,012	\$1,421,936	\$102,076	\$0	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
PERA Direct Distribution	-\$289,974	-\$51,296	-\$238,678	\$0	\$0
Paid Family and Medical Leave Insurance Program	\$58,592	\$104,496	-\$45,904	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
Unfunded Liability Amortization Equalization Disbursement Payments	\$1,302,047	\$2,322,134	-\$1,020,087	\$0	\$0
Short-term Disability	\$9,115	\$16,256	-\$7,141	\$0	\$0
Health, Life and Dental	\$10,549,330	\$11,398,269	-\$848,939	\$0	\$0
TOTAL	\$26,015,496	\$27,179,271	-\$1,163,775	\$0	\$0

Judicial - Courts and Probation Pots Template (Judges)

	TOTAL FUNDS/FTE FY 2026-27	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
I. Continuation Salary Base Sum of Filled FTE as of July 31, 2024 Salary X 12 PERA (Standard, Trooper, and Judicial Rates) at FY 2026-27 PERA Rates Medicare @ 1.45% Subtotal Continuation Salary Base =					
	334.40	100.000%	0.000%	0.000%	0.0000%
	\$67,555,499	\$67,555,499	\$0	\$0	\$0
	\$10,072,536	\$10,072,536	\$0	\$0	\$0
	979,559	\$979,559	\$0	\$0	\$0
	\$78,607,594	\$78,607,594	\$0	\$0	\$0
II. Salary Survey Adjustments					
System Maintenance Studies	\$0	\$0	\$0	\$0	\$0
Cost of Living Adjustment - Base Building	\$2,094,217	\$2,094,217	\$0	\$0	\$0
Cost of Living Adjustment - Non-Base Building	\$0	\$0	\$0	\$0	\$0
Movement to Statewide Minimum Wage - Base Adjustment	\$0	\$0	\$0	\$0	\$0
Subtotal - Salary Survey Adjustments	\$2,094,217	\$2,094,217	\$0	\$0	\$0
PERA (Standard, Trooper, and Judicial Rates) at FY 2026-27 PERA Rates	\$312,257	\$312,257	\$0	\$0	\$0
Medicare @ 1.45%	\$30,356	\$30,356	\$0	\$0	\$0
Request Subtotal =	\$2,436,830	\$2,436,830	\$0	\$0	\$0
III. Step Pay Adjustments					
Step Increase - Base Adjustment - Classified, Step Eligible	\$0	\$0	\$0	\$0	\$0
Step-Like Increase - Base Adjustment - Step-Ineligible	\$278,599	\$278,599	\$0	\$0	\$0
Subtotal - Step Pay Adjustments	\$278,599	\$278,599	\$0	\$0	\$0
PERA (Standard, Trooper, and Judicial Rates) at FY 2026-27 PERA Rates	\$41,536	\$41,536	\$0	\$0	\$0
Medicare @ 1.45%	\$4,049	\$4,049	\$0	\$0	\$0
Request Subtotal =	\$324,184	\$324,184	\$0	\$0	\$0
IV. Shift Differential					
FY 2024-25 ACTUAL EXPENDITURES for All Occupational Groups	\$0	\$0	\$0	\$0	\$0
Total Actual and Adjustments @ 100%	\$0	\$0	\$0	\$0	\$0
PERA (Standard, Trooper, and Judicial Rates) at Current PERA Rates	\$0	\$0	\$0	\$0	\$0
Medicare @ 1.45%	\$0	\$0	\$0	\$0	\$0
Request Subtotal =	\$0	\$0	\$0	\$0	\$0
V. Revised Salary Basis for Remaining Request Subtotals					
Total Continuation Salary Base, Adjustments, Performance Pay & Shift	\$69,928,315	\$69,928,315	\$0	\$0	\$0
VI. Unfunded Liability Amortization Equalization Disbursement Payments					
Revised Salary Basis * 10.00%	\$6,992,832	\$6,992,832	\$0	\$0	\$0
VII. Short-term Disability					
Revised Salary Basis * 0.15%	\$48,950	\$48,950	\$0	\$0	\$0
VIII. Health, Life, and Dental					
Funding Request	\$7,472,584	\$7,472,584	\$0	\$0	\$0
IX. Paid Family and Medical Leave Insurance Program Premiums	\$314,677	\$314,677	\$0	\$0	\$0
	100.0%	100.0%	0.0%	0.0%	0.0%

Common Policy Line Item	FY 2025-26 Appropriation	GF	CF	RF	FF
Salary Survey	\$0				
Step Pay	\$0				
Merit Pay	\$0				
PERA Direct Distribution	\$0				
Paid Family and Medical Leave Insurance Program	\$0				
Shift	\$0				
Unfunded Liability Amortization Equalization Disbursement Payments	\$0				
Short-term Disability	\$0				
Health, Life and Dental	\$0				
TOTAL	\$0	\$0	\$0	\$0	\$0
Common Policy Line Item	FY 2026-27 Total Request	GF	CF	RF	FF
Salary Survey	\$2,436,830	\$2,436,830	\$0	\$0	\$0
Step Pay	\$324,184	\$324,184	\$0	\$0	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
PERA Direct Distribution	\$0	\$0	\$0	\$0	\$0
Paid Family and Medical Leave Insurance Program	\$314,677	\$314,677	\$0	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
Unfunded Liability Amortization Equalization Disbursement Payments	\$6,992,832	\$6,992,832	\$0	\$0	\$0
Short-term Disability	\$48,950	\$48,950	\$0	\$0	\$0
Health, Life and Dental	\$7,472,584	\$7,472,584	\$0	\$0	\$0
TOTAL	\$17,590,057	\$17,590,057	\$0	\$0	\$0
Common Policy Line Item	FY 2026-27 Incremental	GF	CF	RF	FF
Salary Survey	\$2,436,830	\$2,436,830	\$0	\$0	\$0
Step Pay	\$324,184	\$324,184	\$0	\$0	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
PERA Direct Distribution	\$0	\$0	\$0	\$0	\$0
Paid Family and Medical Leave Insurance Program	\$314,677	\$314,677	\$0	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
Unfunded Liability Amortization Equalization Disbursement Payments	\$6,992,832	\$6,992,832	\$0	\$0	\$0
Short-term Disability	\$48,950	\$48,950	\$0	\$0	\$0
Health, Life and Dental	\$7,472,584	\$7,472,584	\$0	\$0	\$0
TOTAL	\$17,590,057	\$17,590,057	\$0	\$0	\$0

Judicial - Courts and Probation Pots Template (Non-Judges)

	TOTAL FUNDS/FTE FY 2026-27	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
I. Continuation Salary Base					
Sum of Filled FTE as of July 31, 2024	3,649.80	91.400%	8.600%	0.000%	0.0000%
Salary X 12	\$296,766,374	\$271,244,466	\$25,521,908	\$0	\$0
PERA (Standard, Trooper, and Judicial Rates) at FY 2026-27 PERA Rates	\$34,513,958	\$31,545,758	\$2,968,200	\$0	\$0
Medicare @ 1.45%	4,303,106	3,933,039	370,067	-	-
Subtotal Continuation Salary Base =	\$335,583,438	\$306,723,263	\$28,860,175	\$0	\$0
II. Salary Survey Adjustments					
System Maintenance Studies	\$0	\$0	\$0	\$0	\$0
Cost of Living Adjustment - Base Building	\$8,747,569	\$8,000,157	\$747,412	\$0	\$0
Cost of Living Adjustment - Non-Base Building	\$472,032	\$428,257	\$43,775	\$0	\$0
Movement to Statewide Minimum Wage - Base Adjustment	\$0	\$0	\$0	\$0	\$0
Subtotal - Salary Survey Adjustments	\$9,219,601	\$8,428,414	\$791,187	\$0	\$0
PERA (Standard, Trooper, and Judicial Rates) at FY 2026-27 PERA Rates	\$1,072,247	\$980,034	\$92,213	\$0	\$0
Medicare @ 1.45%	\$133,696	\$122,198	\$11,498	\$0	\$0
Request Subtotal =	\$10,425,544	\$9,530,646	\$894,898	\$0	\$0
III. Step Pay Adjustments					
Step Increase - Base Adjustment - Classified, Step Eligible	\$943,086	\$857,529	\$85,557	\$0	\$0
Step-Like Increase - Base Adjustment - Step-Ineligible	\$117,959	\$113,247	\$4,712	\$0	\$0
Subtotal - Step Pay Adjustments	\$1,061,045	\$970,776	\$90,269	\$0	\$0
PERA (Standard, Trooper, and Judicial Rates) at FY 2026-27 PERA Rates	\$123,404	\$112,906	\$10,498	\$0	\$0
Medicare @ 1.45%	\$15,379	\$14,070	\$1,309	\$0	\$0
Request Subtotal =	\$1,199,828	\$1,097,752	\$102,076	\$0	\$0
00. Merit Pay Adjustments					
Merit Pay - Base Adjustments	\$0	\$0	\$0	\$0	\$0
Merit Pay - Non-Base Adjustments	\$0	\$0	\$0	\$0	\$0
Subtotal - Merit Pay Adjustments	\$0	\$0	\$0	\$0	\$0
PERA (Standard, Trooper, and Judicial Rates) at FY 2026-27 PERA Rates	\$0	\$0	\$0	\$0	\$0
Medicare @ 1.45%	\$0	\$0	\$0	\$0	\$0
Request Subtotal =	\$0	\$0	\$0	\$0	\$0
IV. Shift Differential					
FY 2024-25 ACTUAL EXPENDITURES for All Occupational Groups	\$0	\$0	\$0	\$0	\$0
Total Actual and Adjustments @ 100%	\$0	\$0	\$0	\$0	\$0
PERA (Standard, Trooper, and Judicial Rates) at Current PERA Rates	\$0	\$0	\$0	\$0	\$0
Medicare @ 1.45%	\$0	\$0	\$0	\$0	\$0
Request Subtotal =	\$0	\$0	\$0	\$0	\$0
V. Revised Salary Basis for Remaining Request Subtotals					
Total Continuation Salary Base, Adjustments, Performance Pay & Shift	\$307,047,020	\$280,643,656	\$26,403,364	\$0	\$0
VI. Amortization Equalization Disbursement (AED)					
Revised Salary Basis * 10.00%	\$30,704,702	28,064,366	2,640,336	-	-
VII. Short-term Disability					
Revised Salary Basis * 0.15%	\$214,933	196,451	18,482	-	-
VIII. Health, Life, and Dental					
Funding Request	\$62,294,684	57,142,841	5,151,843	-	-
IX. Paid Family and Medical Leave Insurance Program Premiums	\$1,381,711	\$1,262,896	\$118,815	\$0	\$0
	100%	91.7%	8.3%	0.0%	0.0%

Judicial - Courts and Probation Pots Summary (Non-Judges)

Common Policy Line Item	FY 2025-26 Appropriation	GF	CF	RF	FF
Salary Survey	\$0				
Step Pay	\$0				
Merit Pay	\$0				
PERA Direct Distribution	\$0				
Paid Family and Medical Leave Insurance Program	\$0				
Shift	\$0				
Unfunded Liability Amortization Equalization Disbursement Payments	\$0				
Short-term Disability	\$0				
Health, Life and Dental	\$0				
TOTAL	\$0	\$0	\$0	\$0	\$0
Common Policy Line Item	FY 2026-27 Total Request	GF	CF	RF	FF
Salary Survey	\$10,425,544	\$9,530,646	\$894,898	\$0	\$0
Step Pay	\$1,199,828	\$1,097,752	\$102,076	\$0	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
PERA Direct Distribution	\$6,635,557	\$6,064,957	\$570,600	\$0	\$0
Paid Family and Medical Leave Insurance Program	\$1,381,711	\$1,262,896	\$118,815	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
Unfunded Liability Amortization Equalization Disbursement Payments	\$30,704,702	\$28,064,366	\$2,640,336	\$0	\$0
Short-term Disability	\$214,933	\$196,451	\$18,482	\$0	\$0
Health, Life and Dental	\$62,294,684	\$57,142,841	\$5,151,843	\$0	\$0
TOTAL	\$112,856,959	\$103,359,909	\$9,497,050	\$0	\$0
Common Policy Line Item	FY 2026-27 Incremental	GF	CF	RF	FF
Salary Survey	\$10,425,544	\$9,530,646	\$894,898	\$0	\$0
Step Pay	\$1,199,828	\$1,097,752	\$102,076	\$0	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
PERA Direct Distribution	\$6,635,557	\$6,064,957	\$570,600	\$0	\$0
Paid Family and Medical Leave Insurance Program	\$1,381,711	\$1,262,896	\$118,815	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
Unfunded Liability Amortization Equalization Disbursement Payments	\$30,704,702	\$28,064,366	\$2,640,336	\$0	\$0
Short-term Disability	\$214,933	\$196,451	\$18,482	\$0	\$0
Health, Life and Dental	\$62,294,684	\$57,142,841	\$5,151,843	\$0	\$0
TOTAL	\$112,856,959	\$103,359,909	\$9,497,050	\$0	\$0

STATE OF COLORADO

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JOINT BUDGET COMMITTEE
Legislative Services Building
200 East 14th Avenue, 3rd Floor
Denver, CO 80203
Telephone 303-866-2061
<http://leg.colorado.gov/agencies/joint-budget-committee>

April 28, 2025

Hon. Monica M. Márquez
Chief Justice of the Colorado Supreme Court
2 East 14th Avenue
Denver, CO 80203

Dear Chief Justice Márquez:

The General Assembly recently finalized the FY 2025-26 Long Bill. Pursuant to Section 24-75-112 (2), C.R.S., the Long Bill footnotes no longer include requests for information. In lieu of such footnotes, the Joint Budget Committee respectfully submits the following requests for information. These requests are associated with specific Long Bill line items, and each has its own details and deadlines. Consistent with the provisions of Section 2-3-203 (3), C.R.S., information requests have been prioritized within each department in the attached lists.

To assist our staff in organizing and tracking submissions, we would appreciate if the department would follow the protocol outlined in an attachment to this letter with respect to submitting hard copies and electronic responses. The Committee requests that the department comply with these requests for information to the fullest extent possible.

Please notify us by June 20, 2025 if the department does not intend to comply with any requests.

Sincerely,

Senator Jeff Bridges

Chair

cc:

Steven Vasconcellos, State Court Administrator
Megan Ring, Colorado State Public Defender
Thomas Raynes, Executive Director, Colorado District Attorneys' Council
Craig Harper, Staff Director, Joint Budget Committee

Requested Format for Responses to Legislative Requests for Information

Please submit electronic copies of request for information (RFI) responses as follows:

- An electronic copy of all submissions should sent by email to:
 - The JBC analyst(s) responsible for the specified budget area(s)
 - Jessi Neuberg (jessi.neuberg@coleg.gov) at the JBC offices
 - Legislative Council Staff at the following address: lcs.ga@coleg.gov

The Legislative Council Staff (lcs.ga@coleg.gov) will include the report in an electronic database (part of the Legislative Council Library) and will also ensure the report is distributed to other legislative committees, as specified in some of the RFIs.

- All submissions should include the following information:
 - Name of Department
 - Long Bill fiscal year to which the RFI is attached (FY 2025-26 for the RFIs listed in this letter)
 - Correct RFI number, as listed in this letter

Please include this information in the subject line for electronic submissions, as well as in the body of both electronic and hard copy submissions.

- Please use the following naming convention for your electronic attachments:
"[Department] [fiscal year] [RFI Number]"

For example, the attachment providing the response to RFI #5 in the Department of Health Care Policy and Financing would be entitled: **Health Care Policy and Financing FY 2025-26 RFI #5.**

Legislative Requests for Information for FY 2025-26

Requests Affecting Multiple Departments

- 1 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.
- 4 Department of Agriculture; Department of Public Safety; Department of Higher Education, Judicial Department; Department of Transportation; Department of Personnel Administration – State agencies with existing certificates of participation, the payments for which are subject to annual State appropriations, are requested to report annually, on or before September 1, to the Department of the Treasurer the following information for the full duration of the projects financed through certificates of participation: the name and total amount of the project financed; whether and when it was refinanced/refunded; the original financing date of the project; the total outstanding debt for the project; future principal payment amounts for the amortization of the debt by date and fund source; future interest payment amounts for the amortization of the debt by date and fund source; and the call feature and call dates.

Judicial Department

- 1 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.

- 2 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.
- 3 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.
- 4 Judicial Department, Office of the State Public Defender – The State Public Defender is requested to provide by November 1, 2025, a report concerning the Appellate Division's progress in reducing its case backlog, including the following data for FY 2024-25: 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, 2025.
- 5 Judicial Department, Office of the Alternate Defense Counsel – The Office of Alternate Defense Counsel is requested to provide by November 1 of each fiscal year, a list of each transfer made in the previous fiscal year between its line items as authorized by a Long Bill footnote pursuant to FY 2025-26 Long Bill Footnote 58. This information should include: the line item in which the funds originated, the purpose for which it was appropriated, the line item to which the funds were transferred, the amount of each transfer, the fund split for each transfer, and the purpose of the transfer.
- 6 Judicial Department, Office of the Child's Representative – The Office of the Child's Representative is requested to provide by November 1 of each fiscal year, a list of each transfer made in the previous fiscal year between its line items as authorized by a Long Bill footnote pursuant to FY 2025-26 Long Bill Footnote 59. This information should include: the line item in which the funds originated, the purpose for which it was appropriated, the line item to which the funds were transferred, the amount of each transfer, the fund split for each transfer, and the purpose of the transfer.
- 7 Judicial Department, Office of the Respondent Parents' Counsel – Office of the Respondent Parents' Counsel is requested to provide by November 1 of each fiscal year, a list of each transfer made in the previous fiscal year between its line items as authorized by a Long Bill footnote pursuant to FY 2025-26 Long Bill Footnote 61. This information should include: the line item in which the funds originated, the purpose for which it was appropriated, the line item to which the funds were transferred, the amount of each transfer, the fund split for each transfer, and the purpose of the transfer.

- 8 Judicial Department, Bridges of Colorado – The Bridges of Colorado is requested to provide by November 1 of each fiscal year, a list of each transfer made in the previous fiscal year between its line items as authorized by a Long Bill footnote pursuant to FY 2025-26 Long Bill Footnote 62. This information should include: the line item in which the funds originated, the purpose for which it was appropriated, the line item to which the funds were transferred, the amount of each transfer, the fund split for each transfer, and the purpose of the transfer.
- 9 Judicial Department, Office of Administrative Services for Independent Agencies – The Office of Administrative Services for Independent Agencies is requested to provide by November 1 of each fiscal year, a list of each transfer made in the previous fiscal year between its line items as authorized by a Long Bill footnote pursuant to FY 2025-26 Long Bill Footnote 63. This information should include: the line item in which the funds originated, the purpose for which it was appropriated, the line item to which the funds were transferred, the amount of each transfer, the fund split for each transfer, and the purpose of the transfer.
- 10 Judicial Department, Office of the Child's Representative – The Office of the Child's Representative is requested to provide by November 1, 2025, a report outlining its work with Colorado CASA for FY 2024-25 to include the number of CASA volunteers statewide, the number of cases with a CASA volunteer statewide and by judicial district, the number of children placed with a CASA volunteer statewide, the allocation of the Office's CASA Contracts Long Bill appropriation by local CASA program and each program's judicial districts served.
- 11 Judicial Department, State Courts Administration, Centrally-administered Programs, Problem-solving Courts; Office of Bridges of Colorado; Office of Administrative Services for Independent Agencies, Competency and Behavioral Health Data Hub – The Office of Administrative Services for Independent Agencies (ASIA), in cooperation with the Office of Bridges of Colorado (Bridges) and the State Courts Administration Criminal Justice Programs Unit, which encompasses Problem-Solving Courts, Competency Courts, Competency Diversion, Restorative Justice, Statewide Adult Diversion, and Juvenile Delinquency Problem-solving Courts, is requested to provide an annual report to the Joint Budget Committee by November 1 of each year, beginning in FY 2025–26, regarding annual progress on the Competency and Behavioral Health Data Hub (Data Hub) initiative, developed in partnership with The Colorado Lab. The report should be developed primarily by The Colorado Lab, with ASIA coordinating final submission. The report should: (1) summarize work completed to date on the development and implementation of the Data Hub; (2) outline one-year and three-year goals for the initiative based on current and proposed funding; (3) describe efforts to establish coordinated data collection across state and local judicial, criminal justice, and behavioral health agencies and organizations to assess participant outcomes and gather system cost data; (4) include any collected summary data related to the assessment of participant outcomes; (5) include any collected summary data on costs incurred by participating agencies and organizations—both total and average per participant; (5) identify or estimate cost savings to state and local systems

as a result of reduced justice system involvement and increased behavioral health service delivery for individuals involved in or diverted from the judicial competency process or served through the Office of Bridges of Colorado or other community providers; (6) recommend next steps and policy options for expanding and improving the Data Hub to support evidence-based decision-making and inform behavioral health and judicial diversion strategies statewide.



State of Colorado Correctional Treatment Board

FY2027 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 Behavioral Health Administration) 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 FY2027 Funding Plan that allocates \$25,189,728 (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.

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 allocated to the other three state agencies according to the funding plan as developed by the Correctional Treatment Board. Beginning in FY2015, the Board separated 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.

<i>Correctional Treatment Summary of Annual Allocations</i>					
	FY23	FY24 *	FY25	FY26 (Estimated)	FY27 (Proposed)
Department of Corrections	3,867,592	3,882,643	3,882,643	3,600,000	3,348,000
Department of Human Services	9,510,251	8,844,533	11,316,933	9,000,000	8,370,000
Department of Public Safety	5,602,074	5,299,696	5,299,696	5,600,000	5,208,000
Denver County	200,000	232,500	250,000	230,000	213,900
Judicial	3,885,687	3,781,279	3,781,279	4,000,000	3,720,000
Non-Agency Specific	1,934,396	2,763,898	3,497,051	3,227,296	2,715,599
Total	25,000,000	24,804,549	28,027,602	25,657,296	23,575,499
<i>Change over prior year</i>	<i>252,806</i>	<i>(195,451)</i>	<i>3,223,053</i>	<i>(2,370,306)</i>	<i>(2,081,797)</i>

**reduction from FY23 to FY24 appropriation due to reallocation of funds for HB22-1326 Fentanyl Accountability*

Department of Corrections (DOC):

The Colorado Department of Corrections, Division of Adult Parole uses correctional treatment funds for the Client Choice Model. The Client Choice Model focuses on ensuring treatment enrollment/intake appointments within fourteen days of release for all individuals with substance abuse and/or behavioral health needs. The Client Choice Model helps to identify and make available appropriate treatment programs for offender needs, including Cognitive Behavioral Therapy, mental health, and/or substance abuse treatment, regardless of the offender's location. The Client Choice Model utilizes several providers to provide services to inmates and parolees in communities throughout the State of Colorado. Many of the Client Choice Model providers provide only a very limited number of services due to specialization, geographic location, and personal choice. All treatment services should be evidence based, grounded in cognitive behavioral approaches or other recognized best practices, and aligned with the offender's plan/conditions of parole. Correctional treatment funds are used specifically for substance abuse and mental health treatment and the assessment/referral of DOC offenders being supervised in the community.

Behavioral Health Administration (BHA):

BHA uses its funding for the Jail-Based Behavioral Services (JBBS) program. JBBS partners with Colorado county jails to provide effective behavioral health services to incarcerated individuals, while supporting continuity of care within the community after release from incarceration. As of FY2025, all of the active jails in the state, totaling 53 jails, are participating in JBBS. The JBBS program provides screening, assessment, case management, transitional care, substance use disorder/co-occurring treatment, and medication-assisted treatment in county jails. The JBBS

program helps individuals with behavioral needs and provides services for those individuals who need assistance with reentry and transitioning back into the community. The JBBS program serves thousands of people each month and has consistently demonstrated success in reducing recidivism rates.

Judicial Branch:

The Judicial Branch uses correctional treatment funds to support two key programs, pretrial Adult Diversion and Problems-Solving Courts (PSC). Both serve justice-involved individuals, many of whom are under probation supervision. The programs provide evidence-based treatment, substance use testing, and recovery support services that promote accountability, reduce recidivism, and enhance community safety. The funds ensure treatment services are available during court supervision, particularly for individuals with high criminogenic risks and behavioral health needs. There are currently 61 PSCs statewide that provide specialized supervision for individuals involved in intensive court-monitored treatment. The 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. It is administered on a cost-reimbursement basis with counties whose diversion programs meet state guidelines.

Department of Public Safety:

DPS uses funding to help cover the cost of specialized Intensive Residential Treatment (IRT) and therapeutic community beds; to pay for Outpatient Treatment Program (OTP) vouchers for clients in community corrections facilities; and to fund 1.0 research/training FTE within DPS. The IRT program is a 90-day inpatient program for high-risk, high-need substance abusing individuals. Of the 26 community corrections programs, seven currently house an IRT program within their facility. Funds for the OTP program are used to pay for outpatient treatment for individuals in regular (non-specialized) beds in community corrections that have assessed treatment needs for substance use or co-occurring disorders. The FTE position provides formal classroom training and coaching in standardized substance abuse assessments pursuant to Section 16-11.5-102, C.R.S. Residential and outpatient treatment funds are allocated to local community corrections boards across the state and managed by the boards for the treatment of community corrections clients.

Non-Agency Specific:

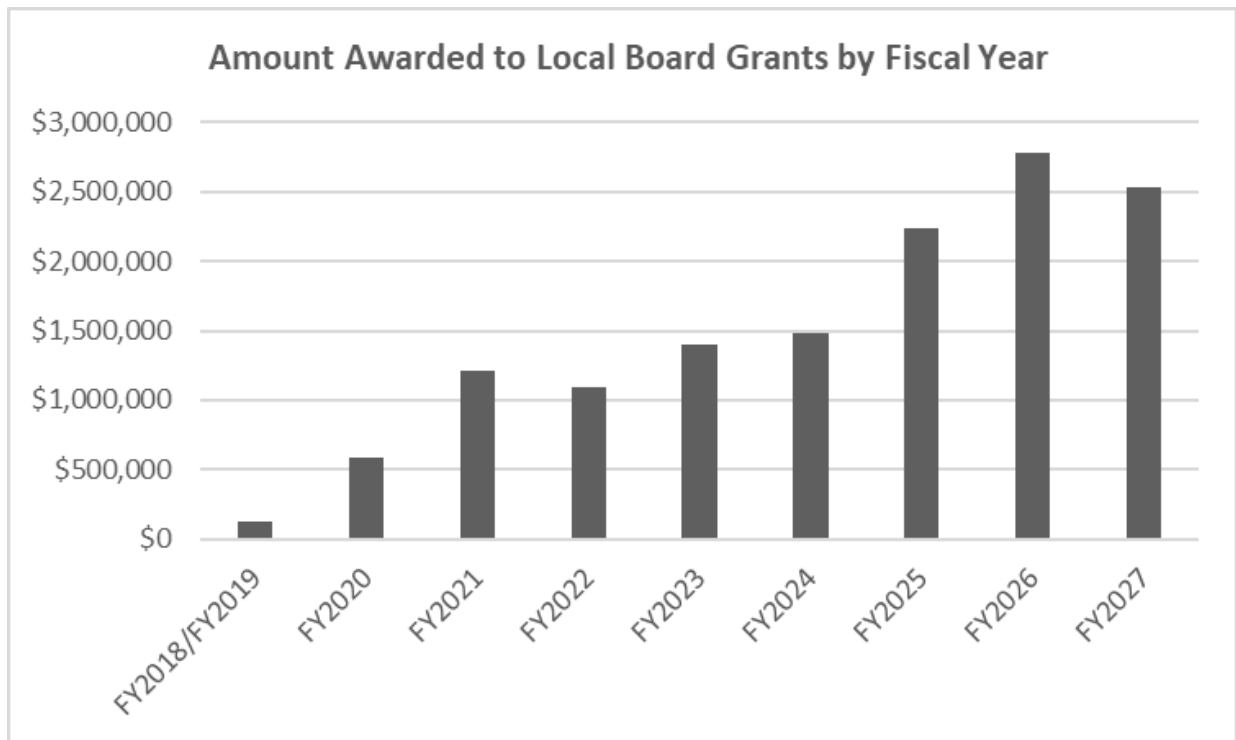
The Non-Agency Specific resources are utilized for three separate purposes. The Board uses Administrative Overhead for all operating costs, travel expenses for Board Staff, and short-term projects. Examples of these projects have been the Colorado Assessment Match (CAM) evaluation project in 2017, the Problem-Solving Courts Evaluation (partial funding) and the Jail-Based Behavioral Services Evaluation (both in 2018).

The Board has unanimously decided to forgo the annual Colorado Collaborative Justice Conference for 2027 allowable per statute Section 18-19-103 (5)(c)(IV), C.R.S., to fund the unprecedented number of local project requests received from across the state. The Board remains committed to the latest research and practices that are proven to effectively support clients in the criminal justice system and to educate case managers, treatment providers, and criminal justice professionals. The Board will evaluate future funding for the conference, when fiscal resources permit.

POTS and Personal Services fund the salary and benefits of the Board staff. Indirects are resources that contribute to the management of the Correctional Treatment Cash Fund.

Local Board Funding Applications:

In FY2018, the Board invested time and resources in facilitating a closer connection with the Local Boards. The re-establishment of the Local Boards has continued to grow each year. A Funding Application was created, whereby the active Local Boards could apply directly to the Board to fund district-specific projects, filling gaps in services or enhancing services for justice-involved individuals eligible for Correctional Treatment Cash Fund (CTCF). The Board continues its dedication to collaborating with the Local Boards to provide resources and financial support to address areas of need. The FY2027 Funding Applications were due on June 1, 2025. The board received a record 32 applications, with total funding requests amounting to \$4,449,586. The Board voted to fund 24 applications for a total of \$2,528,078.



HB22-1326 Fentanyl Accountability and Prevention

The HB22-1326 apportions a total of \$1,133,889 from the CTCF. \$252,963 will be allocated for a study on the health effects of criminal penalties related to substance use treatment and prevention services. This amount assumes that the administration will require an additional 0.5 FTE, \$150,000 for a fentanyl education program related to substance use treatment and prevention services, and \$730,926 for offender treatment and services.

Correctional Treatment Cash Fund Revenue

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. With the passing of SB25-317, the bill directs the state treasurer to transfer all interest and income derived from the deposit and investment of money in certain funds, including the CTCF, to the general fund starting in FY2025 and all subsequent years. In FY2025, \$805,393 in interest was moved from the CTCF to the general fund.

Cash Fund Expenditures

In FY2025, expenditures were projected to be \$28,027,602 as outlined in the chart below.

<i>Correctional Treatment FY25 Spending by Agency</i>			
	FY25 Appropriation	Spent	Under/(Over)
DEPARTMENT OF CORRECTIONS	3,882,643	3,226,960	655,683
DEPARTMENT OF PUBLIC SAFETY	5,299,696	5,196,060	103,636
DEPARTMENT OF HUMAN SERVICES	11,316,933	10,961,256	355,677
DENVER COUNTY	250,000	250,000	-
JUDICIAL	3,781,279	3,700,920	80,359
NON-AGENCY SPECIFIC			
<u>CTCF Board Administration</u>			
CTB Administrative OH	320,482	329	320,153
CCJC	600,000	519,317	80,683
Data and Research Evaluation	220,482	120,000	100,482
Local Board Projects	2,234,853	1,730,669	504,184
<u>CTCF Board Staff</u>			
Personal Services	121,234	81,970	39,264
NON-AGENCY SPECIFIC TOTAL	3,497,051	2,452,285	1,044,766
GRAND TOTAL	28,027,602	25,787,481	2,240,121

FY2026

The Board has continued to evaluate overall priorities and projects and has completed or will continue to focus on the following work in FY2026:

- The Board members continue to make adjustments to the annual request process to enhance the 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 the requirements in Section 18-19-103 (5)(f), C.R.S. Agencies receiving funding that are unable to comply must provide a written explanation detailing their progress toward meeting the statutory reporting requirements and when compliance will be completed.
- The Board is looking forward to the ongoing collaboration and support of the Local Boards that each jurisdiction is required to maintain. Members of these Local Boards are the experts concerning service needs and gaps within their respective communities, and the Correctional Treatment Board will invest in the continued development of working relationships and effective communication with the Local Boards to better identify how to utilize the Correctional Treatment Cash Funds most efficiently.

FY2027 Funding Requests

For the state agencies, the Board approved a 7% decrease from FY2026 agency funding allocations for FY2027. The decision was made to maximize the allocation to the Local Board funding requests to address treatment gaps and needs at the community level. The Board also decided to forgo the Colorado Collaborative Justice Conference, so more funds were available for direct services.

Several figures listed below will be adjusted during figure-setting in the Spring of 2026.

<i>Correctional Treatment FY2026-27 Request By Agency</i>			
	FY27 Agency Request	FY27 Board Approved Allocation	Variance
DEPARTMENT OF CORRECTIONS (DOC)	3,600,000	3,348,000	(252,000)
BEHAVIORAL HEALTH ADMINISTRATION (BHA)	9,507,478	8,370,000	(1,137,478)
DEPARTMENT OF PUBLIC SAFETY (DPS)	5,647,806	5,208,000	(439,806)
JUDICIAL DEPARTMENT	4,092,279	3,720,000	(372,279)
Denver County	250,000	213,900	(36,100)
NON-AGENCY SPECIFIC			
<u>CTCF Board Administration</u>			
CTCF Board Overhead	50,000	50,000	-
Local Board Funding requests	2,528,078	2,528,078	-
CTB Staff Personal Services	137,521	137,521	-
Total CTCF Board	2,715,599	2,715,599	-
GRAND TOTAL	25,813,162	23,575,499	(2,237,663)

Next Steps

The Correctional Treatment Board will continue to focus on enhancing collaboration and engagement with Local Boards, exploring opportunities to expand on current programming by utilizing the local community experts to identify needs and gaps of the state and commissioning ongoing data and research of treatment outcomes.

Correctional Treatment Board Members

Board Co-Chairs:

Jaime FitzSimons, Summit County Sheriff
County Sheriffs' Association

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

Board Members:

Matthew Lunn, Director of the Division of Criminal Justice
Department of Public Safety

James Karbach, State Public Defender
State Public Defender's Office

Danielle Culp, Director of Criminal Justice Services
Behavioral Health Administration

Anjali Nandi, Director
Division of Probation Services

Jessica Waggoner, District Attorney
Colorado District Attorney's Council



700 Kipling Street, Suite 3000
Lakewood, CO 80215

May 16, 2025

COLORADO SEX OFFENDER MANAGEMENT BOARD
Recommendations for Expenditures from the Sex Offender
Surcharge Fund

Pursuant to Section 16-11.7-103(4)(c) C.R.S., the Sex Offender Management Board "shall develop a plan for the allocation of moneys deposited in the sex offender surcharge fund created pursuant to Section 18-21-103(3) C.R.S. among the Judicial Department, the Department of Corrections, the Division of Criminal Justice of the Department of Public Safety, and the Department of Human Services."

On May 16, 2025, the Sex Offender Management Board met and endorsed the following plan for expenditures from the limited dollars in the cash fund for Fiscal Year 2026-2027:

1. \$305,387 to the Division of Criminal Justice (DCJ) for administration and implementation of the Standards. This includes \$245,387 for personnel, contract and operation dollars, and \$60,000 for POTS dollars for FTE appropriated positions. \$3,500 of these funds will be used to provide cross-system training. These dollars may be matched by grants as available.
2. \$453,044 to the Judicial Department for direct services, beginning with the funding of sex offender evaluations, assessments and polygraphs required by statute during the pre-sentence investigation.
3. \$45,062 to the Department of Corrections to be used to manage sex offender data collection, including entry of ViCAP, psychological and risk assessment test results and demographics for use in treatment planning and research (personnel, operating and POTS dollars for FTE appropriated positions) and an additional.
4. \$57,350 to the Department of Human Services to be used for training and technical assistance to county departments, the Division of Youth Services, and the Division of Child Welfare.

On March 16, 2025, the Sex Offender Management Board met and endorsed the following supplemental plan for expenditures from the limited dollars and the cash fund for a total of \$200,000 for Fiscal Year 2026-2027.

1. \$100,000 to the Department of Corrections Division of Adult Parole to support reentry services for sex offenders being paroled from prison. In particular, the ability to pay for housing is a significant barrier to sex offenders being released on parole, and this money will be used to support offender reentry housing.
2. \$100,000 to the Department of Human Services Division of Youth Services to support the development of a client data management system that will provide for access to important treatment and rehabilitation information and be able to track client outcomes.

The increase to each Fiscal Year for these one-time expenditures will be as follows.

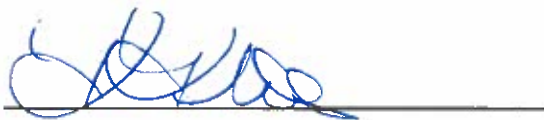
Department	FY 26-27	Total
Corrections-Adult Parole	\$100,000	\$100,000
Human Services - Youth Services	\$100,000	\$100,000
Total	\$200,000	\$200,000

The total expenditures from the fund for this supplemental request is \$200,000 for Fiscal Year 2026-2027. Adding to the initial expenditures identified above, the total expenditure request for Fiscal Year 2026-2027 is \$1,060,843.

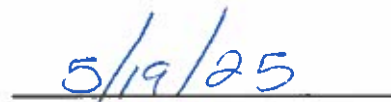
When the above needs have been satisfied, additional dollars for direct services for additional sex offender treatment, polygraphs or related services should be considered. At that time this plan will be updated.

The total expenditures from the fund will be \$1,060,843.

When the above needs have been satisfied, additional dollars for direct services for additional sex offender treatment, polygraphs or related services should be considered. At that time this plan will be updated.



Chair, Sex Offender Management Board



Date



Fiscal Year 2025-2026 Judicial Department Annual Recidivism Report: Executive Summary¹

Introduction

In 2025, probation shifted the way in which it reports recidivism data to be more accessible and user-friendly. This was accomplished by creating an executive summary providing a broad overview of the findings and using a publicly available dashboard to visualize the full scope of metrics contained typically contained in the annual recidivism technical report. Additionally, per the 2024 recommendations of the [Recidivism Definition Working Group](#), a new six month recidivism metric has been added, all terminations considered to be neutral have been removed, and termination cohorts from fiscal years (FY) 2023, 2022, and 2021 are being analyzed again to allow courts an additional year of time to process cases, thus increasing the accuracy of reported figures. Given some of these changes and the dynamic nature of data being extracted from the Judicial case management system, variations in reported rates and numbers are to be expected when compared to the previous year's report. Fiscal year 2024 Probation Terminations will be available in next year's executive summary and dashboard.

Cohort Descriptive Information

In fiscal year 2023, 36,387 unique individuals terminated from probation. Of these, 34,842 were on probation for an adult case and 1,545 were on probation for a juvenile delinquency case. Individuals who have terminated from probation and participated in an intensive program account for 1,605 (4.6%) adults and 75 (4.9%) juveniles. The population of probationers terminated in fiscal year 2023 is generally reflective of the active adult probation population described in the annual report, where approximately 25% of the population is female, most are Caucasian, and individuals between the ages of 25 and 39 years make up about half of the population. The majority (46.2%) of adults are assessed as low risk at the start of probation, 25.2% are considered moderate risk, and 16.1% are assessed as high risk. For juveniles, 39.2% are classified as low risk, 29.3% as moderate risk, and 15.9% as high risk. The remainder do not have risk data available (12.6% of adults and 14.7% of juveniles).

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. Recidivism for Colorado probation is currently defined using two components: pre-release and post-release. Pre-release recidivism is defined as a new deferred agreement, adjudication, or conviction while under supervision. Post-release recidivism is defined as a new deferred agreement, adjudication, or conviction at intervals of six months, one-, two-, and three-years' post-release from probation

¹ This executive summary is submitted to the General Assembly's Joint Budget Committee to satisfy conditions of request #1, Judicial Department, Probation and Related Services.

regardless of whether that release is considered successful. Rates included in this summary include both individuals who were only on regular probation and those who participated in an intensive program during their supervision. For more detailed breakouts of recidivism rates by program, please see the Probation Recidivism Dashboard on the Colorado Judicial Branch's [website](#).

Pre-Release Recidivism

Pre-release recidivism occurred in 18.8% of adult terminations and 18.6% of juvenile terminations in fiscal year 2023. Even though adults and juveniles have a similar rate of pre-release recidivism, the actual number of individuals in each group differs greatly as the juvenile population is much smaller. Of note, pre-release recidivism did not automatically lead to an unsuccessful termination from probation—8.4% of adults and 9.0% of juveniles had pre-release recidivism events and completed probation successfully. Rates of pre-release recidivism were substantially higher for individuals who were terminated from probation unsuccessfully. Pre-release recidivism events occurred for 34.9% of adults and 35.2% of juveniles who were terminated from probation due to technical violations. As expected, pre-release recidivism rates are elevated for high risk adults and juveniles (41.2% and 45.2%, respectively). Alternately, pre-release recidivism rates are marginal for low risk adults and juveniles (8.7% and 7.4%, respectively). Moderate risk adults and juveniles fall between these two rates (24.7% and 22.4%, respectively).

Post-Release Recidivism

Overall post-release recidivism rates within the first year are below 8% for those who successfully complete probation—3.8% for adults and 7.6% for juveniles. These rates account for both six-month and one-year recidivism, which share nearly equal proportions of the overall rate within one year. As expected, rates of post-release recidivism are higher for individuals who unsuccessfully terminate from probation. Post-release recidivism rates for adults and juveniles are highest for individuals who were terminated from probation for new crimes (20.0% and 16.9%, respectively). Post-release recidivism in Year 2 for the cohort terminated in fiscal year 2022 stayed fairly constant compared to rates of 6 Month and Year 1 recidivism. The tables below illustrate the overall post-release recidivism rates by risk level for adults and juveniles who terminated in fiscal year 2021.

FY21 Adult Terminations by Starting Risk Level and Post-Release Recidivism

Starting Risk Level	No Recidivism	6 Month	Year 1	Year 2	Year 3
High	70.44%	10.59%	5.90%	7.66%	5.40%
Moderate	81.71%	5.58%	3.89%	5.07%	3.76%
Low	91.32%	2.02%	1.81%	2.75%	2.11%
Missing	81.14%	6.99%	4.21%	4.68%	2.97%
Total	84.38%	4.93%	3.29%	4.30%	3.09%

FY21 Juvenile Terminations by Starting Risk Level and Post-Release Recidivism

Starting Risk Level	No Recidivism	6 Month	Year 1	Year 2	Year 3
High	62.23%	10.05%	9.24%	10.05%	8.42%
Moderate	73.81%	5.31%	5.88%	9.87%	5.12%
Low	83.37%	3.31%	3.01%	5.31%	5.01%
Missing	84.81%	4.44%	4.44%	3.33%	2.96%
Total	77.62%	5.09%	4.95%	6.98%	5.36%

Most adults were placed in jail for post-release recidivism events (49.7%), followed by probation (18%), then Department of Corrections (10.7%), other sentences (5.1%) and community corrections (3.7%) for 1-year recidivism. At the time of this study, 12.8% had not yet been sentenced for convictions received. Juveniles followed a similar pattern, with 35.3% being sentenced to juvenile detention, 29.4% being sentenced to Division of Youth Services, 17.7% being sentenced to probation, 5.9% receiving other sentences, and 11.8% not yet receiving a sentence.

Placement for Negative Terminations

When a probationer is unsuccessful on probation, a new sentence is often entered on the case once probation is terminated. Due to methodology changes allowing two years for court cases to resolve, approximately 4% of cases did not have sentencing data available for this analysis compared to nearly 50% last year. When a new sentence was entered, adults were most commonly sentenced to jail (72.9%), followed by the Department of Corrections (11.1%), then other sentences (7.8%), probation (3.5%), and community corrections (1.0%). The shift in methodology was helpful as the majority of cases resolved during the extended timeframe. At the time of the study, only 3.8% of individuals had not yet been sentenced. Juveniles were most commonly sentenced to jail or juvenile detention (47.7%), followed by the Division of Youth Services (30.0%), then other sentences (13.1%), probation (3.8%), and community corrections (0.4%). At the time of the study, 5.1% of juveniles had not yet been sentenced.

Terminations by Risk Level

Like pre- and post-release recidivism, termination rates are closely associated with risk level. Low risk probationers are much more likely to terminate successfully compared to moderate or high risk probationers. Successful terminations occur in 86.0% of low risk adult probationers, 60.5% of moderate risk, and 31.2% of high risk. For juveniles, 92.3% of low risk, 69.0% of moderate risk, and 38.1% of high risk probationers terminated successfully.

Intensive Programs

Rates of pre-release and post-release recidivism are generally higher for individuals who participated in an intensive program as part of their probation supervision. Pre-release recidivism for juveniles who participated in an intensive program in fiscal year 2023 varied by risk level, with high risk being at 64.3%, moderate risk being 58.6%, and low risk at 33.3%. Adults who participated in an intensive

supervision program varied similarly with high risk individuals experiencing a recidivism event at a rate of 44.0%, moderate risk at 36.1%, and low risk at 22.0%.

Post-release recidivism at either the six month or one year mark followed a similar pattern for those who participated in an intensive program. High risk adults experienced a post-release recidivism event at six months 9.0% of the time and at one year 6.8% of the time. Moderate risk adults rates were 4.2% at six months and 3.8% at one year. Low risk adults had the lowest rates at 1.2% at both the six month and one year mark.

For high risk juveniles who participated in an intensive program, 14.3% had a post-release recidivism event within six months, with no additional individuals experiencing a recidivism event at one year. By the 6-month mark, 6.9% of moderate risk juveniles experienced a recidivism event, with an additional 6.9% experiencing an event at the one-year mark. For low risk juveniles, none experienced a recidivism event within the first six months of probation completion, but 4.8% did within the first year.

All of the juvenile rates above should be interpreted with caution, as the number of juveniles who participated in intensive programs during supervision and terminated in the fiscal year 2023 was very low at only 67 individuals.

The Female Offender Program (FOP) is no longer in place in Probation, though 11 individuals who terminated in FY23 still participated in the program at some point during their probation supervision. Of these individuals, only one had a post-release recidivism event within one year of probation termination. Four individuals experienced a pre-release recidivism event.

Length of Stay

Length of stay on probation is 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 18 months and for juveniles it is just under 14 months. As expected, length of stay was longer for individuals with pre-release recidivism compared to those without. For adults without pre-release recidivism the median length of stay was just under 18 months compared to 27 months for those with pre-release recidivism. For juveniles, those without pre-release recidivism had a median length of stay of 12 months compared to just under 23 months for those with pre-release recidivism.

Conclusion

Most probationers successfully complete probation in under two years and remain crime free following release. Compared to the previous fiscal year, pre-release recidivism increased for adults (from 13.9% to 18.8%) but decreased for juveniles (from 19.9% to 18.6%). The adult rate more closely resembles the pre-release recidivism rate for the fiscal year 2021 termination cohort (17.6%), while the juvenile rate has decreased slightly over two years. Both adults and juveniles are likely to successfully complete probation supervision (65.2% and 74.6%, respectively). Successful terminations are more common in lower risk probationers (86.0% for adults and 92.3% for juveniles) compared to higher risk probationers (31.2% for adults and 38.1% for juveniles). For individuals who

terminated in fiscal year 2023, a small percentage recidivated within six months of discharge, 4.7% of adults and 5.4% of juveniles. An additional 3.5% of adults and 3.6% of juveniles recidivated within one year of discharge from probation.

To access the Probation Recidivism Dashboard containing all reported figures, please visit the Colorado Judicial Branch's website, specifically the [Colorado Division of Probation Services Reports and Data](#) page to find the Recidivism Report and Recidivism Dashboard.

DISTRICT ATTORNEY MANDATED COSTS FISCAL YEAR 2026/27

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 23 elected District Attorneys in the state. (As of January 2025.) The state's contribution to the individual offices of the 23 District Attorneys is limited to covering 80% of each elected District Attorney's individual salary and benefits. Beginning July 1, 2026, the state will also provide 25% of the minimum salary and benefits for an Assistant District Attorney in each office. Aside from this minimal contribution to the individual District Attorneys' budgets, mandated costs are the only other state funds that are allocated 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.

Courts, prosecutors and public defenders are busier than ever in working through cases and going to trial. The current uncertainty related to the state budget and federal economy is creating significant stress on county budgets that will be difficult to meet in this year and next. Cuts in federal funding for victim services is threatening a serious impact on office budgets and creating the potential for hard budget cuts to these constitutionally mandated services. As the funding of DA offices is only one of many priorities for county commissioners face each year, many DA's struggle to get any meaningful increases to account for current economic pressures. Further, recruitment and hiring of new prosecutors continues as a significant challenge. Ever since the pandemic, many offices are consistently short-staffed with attorney openings posted for 3-6 months. Just last year, two rural elected district attorneys resigned citing the inability to hire and retain staff, the lack of adequate resources and funding, the DA salary discrepancies vs the state public defenders, the level of elected DA pay and a personal inability to keep up with caseloads. 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 23 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). Moreover, our public defender colleagues are covered by the state benefits and pension plans. Prosecutors do not get state benefits. 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. Attorney vacancies are open for as long as six months in some rural jurisdictions. Some of the larger offices have also had serious attorney shortages over 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 limited increases in the last decade, the Office of the Public Defender has more than tripled its budget in the last fifteen years. The OSPD has nearly doubled its budget in less than 8 years. The Office of Alternate Defense Counsel, conflict counsel for the public defender, has similarly swollen to nearly \$70 million per year and 41 FTE. No DAs office anywhere has managed to achieve funding increases and adjustments anywhere close to this.

Public Defender's Budget	2017/18	\$89.7 million and 809 FTE
Public Defender's Budget	2020/21	\$108.3 million and 925 FTE
Public Defender's Budget	2022/23	\$130.1 million and 1,050 FTE
Public Defender's Budget	2023/24	\$155.0 million and 1,098 FTE
Public Defender's Budget	2024/25	\$178.3 million and 1,176 FTE
Public Defender's Budget	2025/26	\$192.8 million and 2,212 FTE

DA's offices operating via county funding simply cannot keep pace with the exponential increases each and every year to the public defender's budget and staffing levels. 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 exceed the ability of prosecutors' offices to maintain an equal footing. As a consequence of the recent and historic economic downturn, most, if not all DA's offices will continue to endure serious budget challenges moving into the 2026/27 fiscal cycle.

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 2024/25 was \$3.0 million to handle prosecution of 98/99% of criminal cases. The mandated costs budget of the OSPD in this same year was more than \$4.6 million to represent approximately 55-60% of criminal defendants. Last year mandated costs allotment for DAs was cut to \$2.7 million – below pre-Covid era funding levels.

During the last several years, some costs, beyond anyone's control is the ever-changing mileage rate and the more recent exorbitant gas prices. Consequently, travel-related mandated costs related to such travel remain high. Fuel and other travel costs continue to escalate out of control at levels unheard of since the 1970s. Those costs will continue to remain relatively high and we consider a 3% annual travel cost increase as a conservative estimate and one we hope to be able to manage.

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. While felony filings have leveled off in the last couple of years to a more historically consistent rate, there are still old cases lingering from the pandemic and trials are taking more and more time with the rapid expansion of bodycams and other media and an exponential increase in competency hearings. Violent crime has been steadily rising for the last several years although the murder rate seems to be leveling off. 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. Auto theft remains as a significant issue and Colorado is still a national leader in these crimes. 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.

Most recently, both the OSPD and CDAC are experiencing an inability to keep up with rapidly evolving technology in regard to the massive increase in discovery in criminal cases that is primarily digital in nature. Neither the OSPD nor CDAC have the current financial ability to acquire or even retro-fit the current eDiscovery system in a manner to adequately keep up with this explosion in the size of case files, cost of file storage or a modernized system to handle these changes. While SB25-240 established an eDiscovery task force to explore these rapidly evolving systems and financial challenges, it is readily apparent that the JBC, already tasked with further cuts, will not be able to provide any substantial funding for the requisite changes and upgrades to the eDiscovery process from the general assembly regardless of what the Task Force recommends later this fall. This is a further strain on DA resources.

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 similar to last year's numbers, some DAs are reporting that many more cases are going to trial and as a result there are also more and more pre-trial hearings especially in the mental health arena. With the addition of literally hundreds of new public defenders in the last 3-4 years and the addition of a new judicial district, 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 and most offices continue to lose employees to the private sector. The result is more litigation by the defense in more cases, which results in more costs. The pressures on the courts, prosecutors and public defenders are daunting.

In the courtroom, public defenders regularly have two attorneys assigned to a single trial. Most prosecutors' offices outside of the metro area do not have this luxury and rarely have two prosecutors on a case unless it is a complex or very serious matter. As a general proposition, only about 3-4% of cases go to trial statewide. This is not new and may seem low to non-system observers, but this percentage is pretty consistent as a national average among other states also. 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 but cannot be changed without adding many more prosecutors and support staff. An event very unlikely to occur.

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. The courts are slowly but surely holding more trials. As courts attempt to address the long list of trials, the pressure on this funding will be strong and we fully anticipate the need for the full amount allocated. Last year's severe budget shortage resulted in a significant cut to the DA's mandated costs allocation. DAs cannot absorb another cut and need to increase these funds in order to take the most important and critical cases to trial.

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 that was cut to only \$2.7 million last year – down from \$3.1 million in the prior year. This current funding level is lower than the DA's Pre-Pandemic 2020/21 mandated costs allocation.

Based on the foregoing discussion, the District Attorneys believe the Mandated Cost Allocation needs to be adjusted upward and at least to the level of 2-3 years ago. 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, while the prison population is increasing, the actual number of people in prison in Colorado is still at numbers commensurate with the early 2000's and far lower than 10-12 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 continue to find 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, major cases are ongoing in the state and like several in recent years they 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 2025/26 mandated costs award which was significantly cut to \$2.7 million. As with every year, there are always 4-5 very significant and potentially high profile/high-cost cases under investigation or in the early stages of prosecution that may well result in significant mandated costs if they move toward trial next spring or later in the year.

Considering the likely need for these further extraordinary funds, and the severe cut made last year, the District Attorneys cannot absorb further cuts to this funding that severely limit our ability to take important cases to trial. Accordingly, DAs seek an increase in an attempt to work back to at least the 2022/23 allocation level. Based upon the likelihood of at least a few major cases, and the amount awarded last year, the DAs seek a necessary 5% increase of the amount awarded in 2025/26 and believe such to be a reasonable and band necessary amount to meet the duties and obligations expected by the public. It is noteworthy that this request only gets DAs back to the funding level of FY22/23.

A 5% increase includes the now fully operational 23rd JD. Given the uncertainty of costs, the rate of inflation on some items and the potential for many more trials as the 18th and 23rd JD move forward independently, potentially freeing up many more prosecutors for trials, the most pragmatic while still conservative approach is to seek a 5% increase for the 2026/27 fiscal year for a final request of \$2,831,579

Fiscal Year 2026/27 District Attorney Mandated Costs funds requested:

Total Request:

\$2,831,579.00

Judicial Department, Probation and Related Services, FY2024-25

Utilization of Offender Treatment and Services Funds

Below are the FY2024-25 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, Department of Human Services, Behavioral Health Administration, Substance Use Treatment and Prevention Services, Community Prevention and Treatment Programs line-item appropriation and the Offender Services Cash 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.

FY2024-25 Offender Treatment and Services Expenditures		
Task Name	Task Code	Total Expenditures
PDD- Drug Testing Services & Supplies	PD18	408,301.93
PDD- DUI LEVEL II 4+ Treatment	PD20	100,074.00
PDD- Monitoring Services	PD50	67,276.64
PDD- Special Needs Services	PD65	4,892.50
PDD- Substance Abuse Treatment-Outpatient	PD70	267,303.00
Administrative Expenditures	PR01	130,293.12
Administrative Expenditures-Coaching	PR02	7,785.00
Adult Sex Offender Assessment	PR04	872,278.00
Adult Sex Offender Polygraph	PR08	379,727.50
Adult Sex Offender Treatment	PR10	1,330,722.95
Domestic Violence Treatment	PR14	1,748,489.57
Drug Testing Services & Supplies	PR18	5,168,671.98
Education and Vocation Assistance	PR21	27,839.17
Emergency Food, Housing, and Utilities	PR25	329,590.45
Evidence-Based Practices Implementation Support/Research	PR29	100,106.24
General Medical and Dental Assistance	PR32	2,783.53
Incentives/Reinforcements for Offenders	PR36	202,618.43
Juvenile Sex Offender Assessment	PR40	43,140.00
Juvenile Sex Offender Polygraph	PR43	15,510.00
Juvenile Sex Offender Treatment	PR45	499,223.69
Mental Health Services-Outpatient	PR47	834,436.84
Monitoring Services	PR50	653,221.34
Restorative Justice	PR57	123,065.03
Rural/Specialized Treatment Initiatives	PR61	461,068.38
Special Needs Services	PR65	985,306.39
Sober Living	PR68	910,217.46
Substance Abuse Treatment-Inpatient	PR69	56,683.28
Substance Abuse Treatment-Outpatient	PR70	1,186,949.85
Transportation Assistance	PR73	215,094.41
VTC- Administrative/Operating	VC01	79,791.74
VTC- Peer Mentoring Services/Contracts	VC02	110,257.18
VTC- Domestic Violence Treatment	VC14	29,572.99
VTC- Drug Testing Services & Supplies	VC18	80,011.32
VTC- Education and Vocation Assistance	VC21	106.44
VTC- Incentives/Reinforcements for Offenders	VC36	5,323.95
VTC- Mental Health Services-Outpatient	VC47	100,893.00
VTC-Monitoring Services	VC50	2,040.30
VTC-Restorative Justice	VC57	330.00
VTC- Special Needs Services	VC65	19,556.00
VTC- Sober Living	VC68	58,094.30
VTC- Substance Abuse Treatment-Inpatient	VC69	7,987.00
VTC- Substance Abuse Treatment-Outpatient	VC70	30,205.00
VTC- Transportation Assistance	VC73	8,247.09
No Task Code Chosen	(blank)	190,415.45
Grand Total		17,855,502.44

Ralph L. Carr Colorado Judicial Center

CONTROLLED MAINTENANCE PROJECT REQUEST – BRIEF NARRATIVE

Colorado Judicial Department

FY 2026-27

PROJECT	DESCRIPTION	PROJECT COST
Video Server upgrade	Upgrade video server – End of Life – To provide for future analytics, camera and access control integration, improved security and greater operational efficiency, better performance (i.e. enhanced video quality), and system reliability.	\$210,000.00
Data Center CRAC Units replacement	Replace Data Center cooling units – End of Life – To prevent system failures, increase operational and energy efficiency, to increase the cooling capacity to align with evolving business and technology needs and demands.	\$673,173.00
Exterior Lighting	Replace existing RCJC exterior lighting – phase 2 of 2 – To replace a portion of the court’s failed exterior architectural lighting system – Obsolete – and install security lighting around the perimeter of the RCJC and throughout the one-block site.	\$750,000.00
Firewall upgrade	Upgrade current firewall to combat vulnerabilities and protect network from evolving cyber threats, while improving performance and efficiency.	\$125,200.00
Camera upgrade	RCJC Camera upgrade – phase 2 of 4 – End of Life – To enhance security through deterrence, improve employee and customer safety, and increase operation efficiency (i.e. modern video analytics & integration) ultimately protecting assets, providing liability protection and	\$225,000.00

	improving customer trust and employee productivity.	
Chiller VFD upgrade	Upgrade Chiller VFDs (chiller #4) and controls – Obsolete – To assist in increased equipment reliability and reduce repairs, reduce mechanical stress and energy costs, improve efficiency and performance, allow chillers to adapt to evolving building needs and changing weather conditions, and maintain optimal performance.	\$385,394.00
Lighting Control upgrade	Upgrade Encelium lighting control system – phase 1 of 4 – Obsolete – To reduce operating costs, lower maintenance expenses, improve building and energy efficiency, and increase property value.	\$770,000.00
Window Security Film	Install window security film RCJC – phase 1 of 3 – To increase security, increase protection from vandalism and natural disasters, prolong forced entry to provide occupants time to get to safety or emergency response time to respond. Cost-effective solution (more affordable than replacing expensive glazing produced 1x/yr)	\$750,000.00
Tower AV replacement	AV replacement RCJC public areas – End of Life – phase 2 of 2 – To replace audio-visual systems within the shared conference rooms and other publicly used common areas within the tower. Existing systems were installed during original construction and have a useful life of approx. 8 yrs – should’ve been replaced in 2020. These systems are critical in the functionality of the RCJC as they provide critical infrastructure for the meeting rooms and other heavily used	\$1,500,000.00

	tenant and public areas (Judicial Dept., DOL, PD, OARC, etc.)	
AMAG Re-org Programming & Engineering As-builts	Reorganize and program access control; engineering & as-builts – To strengthen security, provide multi-layered protection, improve operational efficiency, increase integration, help prevent evolving threats and incorporate stronger technologies and credentialing that are more difficult to duplicate.	\$149,000.00
Joint Repair & Deck Coating	1255 Garage joint and deck sealing to protect the structural integrity, prevent severe water damage, and ensure safety.	\$275,000.00

Controlled Maintenance Project Request - Five Year Plan FY2025-26 to FY2029-30 (FY26 CM 5P)

(A) Agency/Institution:	Colorado Judicial Department	(B) Agency/Institution Signature Approval:	Date
(C) OSA Delegate Signature:	Date	(D) SCA Review Signature:	Date

(1) Agency / Institution Priority #	(2) Project M # (if continuation)	(3) CM Category	(4) Project Title - # of Phases	(5) Total Project Cost	(6) Prior Appropriation	(7) FY26/27 Budget Request	(8) FY27/28 Budget Request	(9) FY28/29 Budget Request	(10) FY29/30 Budget Request	(11) FY30/31 Budget Request
	NA	MISC	Conference Room Displays replacements	\$ 35,000	\$ 35,000					
	NA	FS	Exterior Lighting - phase 1 of 2	\$1,500,000	\$1,500,000					
	NA	MISC	Tower AV replacement - phase 1 of 2	\$1,340,000	\$1,340,000					
	NA	MISC	Building Network Server replacements	\$ 383,500	\$ 383,500					
	NA	MISC	Stone Floor & Grout Restoration	\$ 363,956	\$ 363,956					
	NA	FS	iPhone replacement	\$ 60,750	\$ 60,750					
	NA	EL	Heat Trace replacement	\$ 385,000	\$ 385,000					
	NA	EL	Clean and Torque Switch Gear	\$ 215,000	\$ 215,000					
	NA	FS	RCJC Camera upgrade - phase 1 of 4	\$ 150,000	\$ 150,000					
	NA	MISC	Dock Rolling Gate upgrade	\$ 134,703	\$ 134,703					
	NA	FS	Video Server upgrade - VTI	\$ 210,000		\$ 210,000				
	NA	EL	Data Center CRAC Units replacement	\$ 673,173		\$ 673,173				
	NA	FS	Exterior Lighting - phase 2 of 2	\$ 750,000		\$ 750,000				
	NA	FS	Firewall upgrade - TM	\$ 125,200		\$ 125,200				
	NA	FS	RCJC Camera upgrade - phase 2 of 4	\$ 225,000		\$ 225,000				
	NA	EL	Chiller VFD upgrade	\$ 385,394		\$ 385,394				
	NA	EL	Lighting Control upgrade - phase 1 of 4	\$ 770,000		\$ 770,000				
	NA	FS	Window Security Film - phase 1 of 3	\$ 750,000		\$ 750,000				
	NA	EL	Tower AV replacement - phase 2 of 2	\$1,500,000		\$1,500,000				
	NA	FS	AMAG Re-org Programming & Engineering As-builts	\$ 149,000		\$ 149,000				
	NA	MISC	1255 Joint Repair & Deck Coating	\$ 275,000		\$ 275,000				
	NA	FS	Data Center Bio Reader replacement	\$ 19,100			\$ 19,100			
	NA	FS	RCJC Camera upgrade - phase 3 of 4	\$ 125,000			\$ 125,000			
	NA	EL	UPS 300KVA 2x Units replacement	\$1,497,049			\$1,497,049			
	NA	EL	UPS 160KVA Unit replacement	\$ 801,527			\$ 801,527			
	NA	MISC	IDF Switches upgrade - Juniper EX4000-48 qty 35 - TM	\$ 925,000			\$ 925,000			
	NA	FS	Underground Garage Overhead Door replacement	\$ 106,402			\$ 106,402			
	NA	FS	Window Security Film - phase 2 of 3	\$1,000,000			\$1,000,000			
	NA	FS	Video Analytics - VTI	\$ 159,000			\$ 159,000			
	NA	MISC	Core Switches - replace & upgrade	\$ 370,299			\$ 370,299			
	NA	EL	Lighting Control Software upgrade - phase 2 of 4	\$ 769,000			\$ 769,000			
	NA	FS	RCJC Stairwell Cameras	\$ 225,000			\$ 225,000			
	NA	FS	Emergency Blue Phones	\$ 46,000				\$ 46,000		
	NA	MISC	Carpet Replacement - Court	\$ 250,000				\$ 250,000		
	NA	FS	Window Security Film - phase 3 of 3	\$ 750,000				\$ 750,000		
	NA	FS	Fire Detection System Retrofit	\$ 505,397				\$ 505,397		
	NA	MISC	UPS Battery replacement	\$ 217,327				\$ 217,327		
	NA	MISC	Jace replacement	\$ 125,796				\$ 125,796		
	NA	FS	Mass Notification System	\$ 750,000				\$ 750,000		
	NA	FS	Weapons Detection Screening	\$ 625,000				\$ 625,000		
	NA	FS	1255 Garage Camera upgrade	\$ 250,000				\$ 250,000		
	NA	FS	Credential / Card Reader upgrade	\$ 751,000				\$ 751,000		
	NA	MISC	Tower Carpet replacement	\$ 250,000				\$ 250,000		
	NA	FS	RCJC Camera upgrade - phase 4 of 4	\$ 100,000				\$ 100,000		
	NA	EL	Lighting Control upgrade - phase 3 of 4	\$ 770,000				\$ 770,000		
	NA	FS	X-Ray Equipment replacement	\$ 125,000				\$ 125,000		
	NA	FS	Lobby Desk - Ballistic Glass / Design	\$ 62,580				\$ 62,580		
	NA	MISC	Cooling Tower (4 cells) replacement	\$ 525,385				\$ 525,385		
	NA	FS	RCJC Elevator Cameras	\$ 152,000					\$ 152,000	
	NA	MISC	Visitor Management System upgrade - VTI	\$ 250,000					\$ 250,000	
	NA	MISC	Tower Carpet replacement	\$ 750,000					\$ 750,000	
	NA	MISC	Condeco upgrade	\$ 250,000					\$ 250,000	
	NA	MISC	Courts - Paint	\$ 500,000					\$ 500,000	
	NA	FS	Lighting Control upgrade - phase 4 of 4	\$ 770,000					\$ 770,000	
	NA	MISC	Network Switches replacement	\$ 396,860					\$ 396,860	
	NA	MISC	Courts - Carpet replacement	\$ 500,000					\$ 500,000	
	NA	EL	Clean and Torque Switch Gear	\$ 271,217					\$ 271,217	
	NA	EL	Wireless Access Points replacement	\$1,236,535					\$ 1,236,535	
	NA	MISC	Tower - Paint	\$ 500,000					\$ 500,000	
	NA	EL	Lighting Control Software upgrade	\$ 39,686					\$ 39,686	
	NA	MISC	HVAC Boilers x3 replacement	\$ 338,116					\$ 338,116	
	NA	FS	Elevator Mod - phase 1	\$ 500,000					\$ 500,000	
	NA	EL	Clean and Torque Switch Gear	\$ 281,217						\$ 281,217
	NA	MISC	AHU Chilled Water Coil replacement	\$ 197,485						\$ 197,485
	NA	MISC	AHU Hot Water Coil replacement	\$ 197,485						\$ 197,485
	NA	MISC	Snow Melt Equipment replacement	\$ 453,093						\$ 453,093
	NA	MISC	Court - Carpet replacement	\$ 250,000						\$ 250,000
	NA	MISC	HVAC Boilers x3 replacement	\$ 343,712						\$ 343,712
	NA	MISC	Chillers - 530 ton x2 replacement (+VFD, pad/wall/crane)	\$2,443,800						\$ 2,443,800
	NA	MISC	Chiller - 530 ton x2 upgrade	\$1,874,440						\$ 1,874,440
	NA	FS	Elevator Mod - phase 2	\$ 500,000						\$ 500,000
	NA	MISC	Tower Carpet replacement	\$ 250,000						\$ 250,000
				\$ -						
(12) Totals for each Fiscal Year						\$5,812,767	\$5,997,377	\$6,103,485	\$6,454,414	\$6,791,232
(13) Grand Total of the Five Year Plan						\$31,159,275				

Courthouse Furnishings & Infrastructure Request - Three Year Plan FY2026-27 to FY2028-29 (FY26 3P)

Judicial District	County Name	Is there county funding for project?	Project Phase	New Judge Funding	UFF Grant Funds	County Project Notification Date	Estimated Construction Completion Date	Short Description	FY25-26 Projects	FY26 Supplemental Projects	FY26-27 Projects	FY27-28 Projects	FY28-29 Projects	Tracking Future Project Budgets	If beyond, is budget estimated on undefined scope?
1	Jefferson	TBD	Masterplan		n			remodel the main courthouse using vacated space						\$ 13,370,000	yes
1	Jefferson	TBD	Masterplan		n			2 new courtrooms			\$ 405,000				
1	Gilpin														
2	Denver							Finalize AV refresh	\$ 1,268						
3	Las Animas	Yes	complete		y			Finish county courtroom project - capital portion of work complete. Underfunded scope remains	\$ 792						
3	Huerfano														
4	El Paso	Yes	design		n		2027	ad'l courtrooms in bsmt			\$ 647,800				
4	El Paso			y				2 new hearing rooms with judges' chambers		\$ 402,200					
4	Teller														
5	Eagle	Yes	predesign		n			facility expansion			\$ 233,900				
5	Eagle			y				new judge relocation		\$ 201,100					
5	Summit														
5	Clear Creek														
5	Lake							security improvements + staircase						\$ 385,000	
6	San Juan														
6	La Plata	Yes	underway	y	n		8/1/2025	New judge - 2nd year position - furniture only	\$ 16,770						
6	Archuleta														
7	Gunnison														
7	Delta	Yes	predesign		y	5/1/2025		Probation Office relocation			\$ 190,000				
7	Delta			y				new judge - 2nd year position - furniture only.	\$ 17,536	\$ 14,964					
7	Delta							clerks furnishings	\$ 9,500						
7	Montrose	yes	design		y			Move satellite court from Nucla to Naturita			\$ 225,000				
7	San Miguel														
7	Ouray														
7	Hinsdale														
8	Larimer	Yes	underway					Furniture removal, delivery, and install	\$ 44,950						
8	Larimer	Yes	underway	y	n			new judge - 2nd year position		\$ 32,500					
8	Larimer	Yes	underway		n			clerks furnishings		\$ 7,000					
8	Jackson							remodel courthouse + improve security		\$ 55,000					
9	Garfield							Finalize clerks and auxiliary spaces renovation	\$ 3,101						
9	Rio Blanco														
9	Garfield	Yes	predesign		n			Clerk renovation + new breakroom			\$ 165,000				
9	Pitkin														
10	Pueblo														
11	Park														
11	Chaffee	Yes	Masterplan		n			Additional courtrooms in basement				\$ 450,000			no
11	Fremont														
11	Custer														
12	Saguache	TBD	masterplan		y			New justice center off-site						\$ 600,000	yes
12	Mineral														
12	Rio Grande														
12	Alamosa														
12	Conejos	TBD	masterplan		y			New justice center off-site						\$ 600,000	yes
12	Costilla	TBD	underground		y			renovation of existing historic courthouse						\$ 300,000	no
13	Logan														
13	Sedgwick														
13	Phillips														
13	Morgan	TBD	predesign		y			Courthouse improvements for courts in vacated space			\$ 200,000				
13	Morgan	TBD	predesign		y			Larger scale Courthouse renovation						\$ 85,000	no, have initial design
13	Washington	Yes	underway	y	n			new judge - 2nd year position		\$ 32,500					

Courthouse Furnishings & Infrastructure Request - Three Year Plan FY2026-27 to FY2028-29 (FY26 3P)

Judicial District	County Name	Is there county funding for project?	Project Phase	New Judge Funding	UFF Grant Funds	County Project Notification Date	Estimated Construction Completion Date	Short Description	FY25-26 Projects	FY26 Supplemental Projects	FY26-27 Projects	FY27-28 Projects	FY28-29 Projects	Tracking Future Project Budgets	If beyond, is budget estimated on undefined scope?
13	Washington	Yes	underway		n			clerks furnishings		\$ 9,500					
13	Yuma														
13	Kit Carson														
14	Moffat														
14	Routt							clerk's office furniture		\$ 20,000					
14	Grand														
15	Cheyenne														
15	Kiowa														
15	Prowers							mirror courtroom due to security concerns			\$ 185,000				
15	Baca														
16	Crowley	TBD	predesign		y			new courthouse with jail						\$ 600,000	yes
16	Otero	TBD	predesign		y			Courthouse reno for courts/probation in vacated space						\$ 600,000	yes
16	Bent	TBD	predesign		y			possible relocation						\$ 600,000	yes
17	Adams	TBD	underway		n			2nd floor administrative renovation + 1st floor CRC and 1st appearance. (added 70k for 1st and 2nd)			\$ 237,000				
17	Adams	Yes	construction	y	n		Nov-25	2 magistrate hearing rooms - 4th and 5th floors, new judge chambers	\$ 198,500	\$ 278,000					
17	Adams	TBD	masterplan		n			New justice center off-site						\$ 13,370,000	yes
17	Broomfield	TBD						refer to space needs assessment for spaces to estimate Jury assembly, refurbishing existing spaces - include details in narrative			\$ 1,380,000				yes
18	Arapahoe	Yes	complete		n		Jun-25	new courtroom 2 - clerks	\$ 176,338						
18	Arapahoe			y				New courtroom 2 - courtroom and judge chambers	\$ 247,500						
18	Arapahoe	Yes	construction		n		Jul-26	new courtroom 3 - clerks and auxiliary spaces	\$ 90,000						
18	Arapahoe			y				New courtroom 3 - new judge courtroom + chambers		\$ 244,000					
19	Weld	TBD	masterplan		n		2030	New justice center off-site						\$ 6,685,000	yes
19	Weld			y				new judge - year 2		\$ 32,500					
19	Weld							clerk space furnishing		\$ 9,500					
20	Boulder							Finalize AV refresh	\$ 3,300						
21	Mesa	no						relocate probation to new building	\$ 85,633						
21	Mesa	no	designed		y			2nd new courtroom 2nd flr (in current DA Space)						\$ 345,000	no, have initial design
21	Mesa							2 new courtrooms buildout vacated clerks space						\$ 505,000	
21	Mesa	Yes	underway	y	n		Jul-26	temporary courtroom in old courthouse			\$ 165,000				
21	Mesa							auxiliary for old courthouse			\$ 15,000				
21	Mesa	Yes	design		y		shell 2028	Justice Center Addition - judicial shell space only now						\$ 2,340,000	no, have initial design
22	Dolores	maybe	predesign		y	Sep-25	Sep-26	new chambers and clerk space - UFF request				\$ 34,000			
22	Dolores	No	predesign		y			new courthouse addition - on hold until further notice						\$ 600,000	no, have initial design
22	Montezuma														
23	Douglas	Yes	underway	y	n			new judge - 2nd year position - two positions	\$ 28,941	\$ 32,500					
23	Douglas							clerks furnishings		\$ 9,500					
23	Douglas	Yes	complete		n			new probation satellite - 2nd floor buildout (labor only)	\$ 21,071						
23	Elbert														
23	Lincoln														
Total project cost for each Fiscal Year									945,200.00	1,380,764.00	4,048,700.00	484,000.00	-	40,985,000.00	
Rollforward Spending Authority									543,000.00	-	-	-	-	-	n/a
Long bill appropriation									-	-	-	-	-	-	n/a
SB25-024									402,200.00	-	603,300.00	-	-	-	n/a
Budget Request									\$0	\$1,380,764	\$3,445,400	\$2,700,000	\$2,700,000		

Narrative for Courthouse Furnishings & Infrastructure Request

Three Year Plan FY26-27 to FY28-29 (FY26 3P) and Beyond Projects

Green – new judge **Red** – new judge add'l scope **Blue** – beyond **Black** – budget request

1 Jefferson remodel the main courthouse using vacated space

- Anticipating courthouse furnishing and infrastructure funds for use to expand judicial operations into recently vacated space in the existing justice center that the county intends to build-out. The final scope of work has not been determined at time of this submission; therefore, a projected scope has been used to provide the budget number given. This estimate does not include inflation, escalation or any other project unknowns at this time. The amount will likely change as actual project information becomes available.

1 Jefferson 2 new courtrooms

- Requesting courthouse furnishing and infrastructure funds for use to expand judicial operations into recently vacated space in the existing justice center that the county intends to build-out. The design is not complete at time of this submission; therefore, a projected scope has been used to provide the budget number given, therefore the amount of funding required will likely change as actual project information becomes available. The base scope includes audio visual, furnishings, technology and network for two new courtrooms. The current need is for four courtrooms to accommodate judicial officers but the county is only providing two courtrooms at this time.

4 El Paso new judge - 2nd year position - ad'l hearing rooms in bsmt

- Requesting courthouse furnishing and infrastructure funds for use to expand judicial operations into recently vacated space in the existing justice center that the county intends to build-out. This project is currently in design and is a direct response to the two new judgeships created for the district. The scope of work will include two new hearing rooms with judge chambers, and a conference room.

4 El Paso ad'l spaces besides courtroom/chamber

- Requesting courthouse furnishing and infrastructure funds for use to expand judicial operations into recently vacated space in the existing justice center that the county intends to build-out. This project is currently in design and the scope of work will include two new hearing rooms with judge chambers, offices, meeting spaces and an IT suite.

5 Eagle new judge - 2nd year position - facility expansion

- Requesting courthouse furnishing and infrastructure funds for an addition to the existing justice center that the county intends to build. This project is currently in design and is a direct response to the new judgeship created for the district. The scope of work is still in development but will include a new courtroom with judge chamber, jury room, and a conference room.

5 Eagle facility expansion

- Requesting courthouse furnishing and infrastructure funds for an addition to the existing justice center that the county intends to build. This project is currently in design and while the scope of work is still in development, it will include expansion of the clerks office, a jury assembly room, offices and meeting spaces, relocation of the probation department and judicial secure parking.

5 Lake security improvements

- Requesting courthouse furnishing and infrastructure funds for use in the major building renovation that the county intends to complete. The final design is not complete at time of this submission; therefore, a projected scope has been used to provide the budget number given, and as a result the amount of funding required will likely change as actual project information becomes available. The anticipated scope includes audio visual, furnishings, technology and network for a renovated courtroom with two chambers, clerks space, jury deliberation, and offices.

7 Delta Probation Office relocation

- Requesting courthouse furnishing and infrastructure funds for use to move probation operations into recently vacated space at a new location the county intends to build-out. The final design is not complete at time of this submission; therefore, a projected scope has been used to provide the budget number given, and as a result the amount of funding required will likely change as actual project information becomes available. The anticipated scope includes audio visual, furnishings, technology and network for eight probation offices, staff break area, conference room, reception, and lobby.

7 Delta New judge

- Requesting courthouse furnishing and infrastructure funds to furnish a judge's chamber. This project is underway and is a direct response to the new judgeship created for the district.

7 Delta New judge – other spaces

- Requesting courthouse furnishing and infrastructure funds to furnish a clerk's office. This project is underway.

- 7 **Montrose Move satellite court from Nucla to Naturita**
- Requesting courthouse furnishing and infrastructure funds for use to move judicial operations into recently vacated space at a new location the county intends to build-out. The design is not complete at time of this submission; therefore, a projected scope has been used to provide the budget number given and as a result the amount of funding required will likely change as actual project information becomes available. The anticipated scope includes audio visual, furnishings, technology and network for a new courtroom set including courtroom with judge chamber, clerk's office, jury deliberation and probation office.
- 8 **Larimer new judge - 2nd year position**
- Requesting courthouse furnishing and infrastructure funds to furnish a judge's chamber. This project is underway and is a direct response to the new judgeship created for the district.
- 8 **Larimer new judge – clerks**
- Requesting courthouse furnishing and infrastructure funds to furnish a clerks office. This project is underway.
- 8 **Jackson judges chambers and clerk of court office**
- Requesting courthouse furnishing and infrastructure funds for use in the judges' chamber and clerks' office that the county intends to renovate. The design is not complete at time of this submission; therefore, a projected scope has been used to provide the budget number given.
- 9 **Garfield Clerk renovation + new breakroom**
- Requesting courthouse furnishing and infrastructure funds for use in the renovated clerks' office that the county intends to build-out. The design is not complete at time of this submission; therefore, a projected scope has been used to provide the budget number given and as a result the amount of funding required will likely change as actual project information becomes available. The anticipated scope includes audio visual, furnishings, technology and network for a new expanded reception counter with workstations, including one at ADA height, and a new staff breakroom.
- 11 **Chaffee Additional courtrooms in basement**
- Anticipating courthouse furnishing and infrastructure funds for use to expand judicial operations into recently vacated space in the existing justice center that the county intends to build-out. The final scope of work has not been determined at time of this submission; therefore, a projected scope has been used to provide the budget number given. This estimate does not include inflation, escalation or any other project unknowns at this time. The amount will likely change as actual project information becomes available.

12 Saguache New justice center off-site

- Anticipating courthouse furnishing and infrastructure funds for a new courthouse that the county intends to build. The final scope of work has not been determined at time of this submission; therefore, a projected scope has been used to provide the budget number given. This estimate does not include inflation, escalation or any other project unknowns at this time. The amount will likely change as actual project information becomes available.

12 Conejos New justice center off-site

- Anticipating courthouse furnishing and infrastructure funds for a new courthouse that the county intends to build. The final scope of work has not been determined at time of this submission; therefore, a projected scope has been used to provide the budget number given. This estimate does not include inflation, escalation or any other project unknowns at this time. The amount will likely change as actual project information becomes available. The overall scope includes a new courtroom set including courtroom with judge chamber, clerk's office, jury deliberation and probation office.

12 Costilla renovation of existing historic courthouse

- Anticipating courthouse furnishing and infrastructure funds for use in the historic courthouse that the county intends to improve via renovation. The final scope of work has not been determined at time of this submission; therefore, a projected scope has been used to provide the budget number given. This estimate does not include inflation, escalation or any other project unknowns at this time. The amount will likely change as actual project information becomes available.

13 Morgan Courthouse improvements for courts in vacated space

- Requesting courthouse furnishing and infrastructure funds for use to expand judicial operations into recently vacated space in the existing justice center that the county intends to build-out. The design is not complete at time of this submission; therefore, a projected scope has been used to provide the budget number given and as a result the amount of funding required will likely change as actual project information becomes available. The anticipated scope includes audio visual, furnishings, technology and network for a new jury assembly room, jury deliberation and offices and improvements to an existing courtroom.

13 Morgan Larger scale Courthouse renovation

- Anticipating courthouse furnishing and infrastructure funds for use to expand judicial operations into space in the existing justice center that the county intends to build-out. The final scope of work has not been determined at time of this submission; therefore, a projected

scope has been used to provide the budget number given. This estimate does not include inflation, escalation or any other project unknowns at this time. The amount will likely change as actual project information becomes available.

13 Washington new judge - 2nd year position

- Requesting courthouse furnishing and infrastructure funds to furnish a judge's chamber. This project is underway and is a direct response to the new judgeship created for the district.

13 Washington new clerk

- Requesting courthouse furnishing and infrastructure funds to furnish a clerk's office. This project is underway.

14 Routt new clerk furniture

- Requesting courthouse furnishing and infrastructure funds to furnish a clerk's office. This project is underway.

15 Prowers mirror courtroom

- Requesting courthouse furnishing and infrastructure funds for a new courtroom that needs renovation due to security concerns. The anticipated scope includes audio visual, furnishings, technology and network for one new courtroom.

16 Crowley new courthouse with jail

- Anticipating courthouse furnishing and infrastructure funds for a new courthouse that the county intends to build. The final scope of work has not been determined at time of this submission; therefore, a projected scope has been used to provide the budget number given. This estimate does not include inflation, escalation or any other project unknowns at this time. The amount will likely change as actual project information becomes available.

16 Otero Courthouse reno for courts/probation in vacated space

- Requesting courthouse furnishing and infrastructure funds for use to expand judicial operations into soon to be vacated space in the existing justice center that the county intends to build-out. The final scope of work has not been determined at time of this submission; therefore, a projected scope has been used to provide the budget number given. This estimate does not include inflation, escalation or any other project unknowns at this time. The amount will likely change as actual project information becomes available.

16 Crowley new courthouse with jail

- Anticipating courthouse furnishing and infrastructure funds for a new courthouse that the county intends to build-out. The final scope of work has not been determined at time of this submission; therefore, a projected scope has been used to provide the budget number given. This estimate does not include inflation, escalation or any other project unknowns at this time. The amount will likely change as actual project information becomes available.

17 Adams 2 magistrate hearing rooms - 4th and 5th floors + chambers

- Requesting courthouse furnishing and infrastructure funds for use to accommodate new judicial spaces that the county intends to build-out. This project is currently in design and is a direct response to the two new judgeships created for the district. The scope of work will include two new hearing rooms with judge chambers, and a conference room.

17 Adams 2nd floor administrative renovation + 1st floor (café) court resource

- Requesting courthouse furnishing and infrastructure funds for use to expand judicial operations into spaces in the existing justice center that the county intends to build-out. This project is currently in design and the scope of work will include new clerk's offices and meeting space.

17 Adams New justice center off-site

- Anticipating courthouse furnishing and infrastructure funds for a new justice center that the county intends to build. The final scope of work has not been determined at time of this submission; therefore, a projected scope has been used to provide the budget number given. This estimate does not include inflation, escalation or any other project unknowns at this time. The amount will likely change as actual project information becomes available.

17 Broomfield New justice center off-site

- Requesting courthouse furnishing and infrastructure funds for use to expand judicial operations into recently vacated space in the existing justice center that the county intends to build-out. The final scope of work has not been determined at time of this submission; therefore, a projected scope has been used to provide the budget number given as a result the amount of funding required will likely change as actual project information becomes available.

18 Arapahoe new courtroom 2 + chambers

- Requesting courthouse furnishing and infrastructure funds for use to expand judicial operations into newly built-out space in the existing justice center. This project was recently completed and is a direct response to the two new judgeships created for the district. The scope of work includes a single new courtroom with judge chamber.

18 Arapahoe new courtroom 2 - clerks only

- Requesting courthouse furnishing and infrastructure funds for use to expand judicial operations into recently vacated space in the existing justice center that the county is building out. This project was recently completed, and the scope of work includes a new clerk's office.

18 Arapahoe new courtroom 3 New judge chambers

- Requesting courthouse furnishing and infrastructure funds for use to expand judicial operations into recently vacated space in the existing justice center that the county is building out. This project is currently under construction and is a direct response to the two new judgeships created for this district. The scope of work includes a single new courtroom with judge chamber, and a conference room.

18 Arapahoe new courtroom 3 clerks auxiliary spaces

- Requesting courthouse furnishing and infrastructure funds for use to expand judicial operations into recently vacated space in the existing justice center that the county is building out. This project is currently under construction, and the scope of work includes a clerk's office, offices, and meeting space.

19 Weld New justice center off-site

- Anticipating courthouse furnishing and infrastructure funds for a new justice center that the county intends to build. The final scope of work has not been determined at time of this submission; therefore, a projected scope has been used to provide the budget number given. This estimate does not include inflation, escalation or any other project unknowns at this time. The amount will likely change as actual project information becomes available.

19 Weld New judge bill

- Requesting courthouse furnishing and infrastructure funds to furnish a judge's chamber. This project is underway and is a direct response to the new judgeship created for the district.

19 Weld New judge bill – clerks space only

- Requesting courthouse furnishing and infrastructure funds to furnish a clerk's office. This project is underway.

21 Mesa old courthouse – courtroom and chamber only

- Requesting courthouse furnishing and infrastructure funds to establish an operational courtroom in the existing historic county courthouse. The scope of work includes a courtroom with judge chamber and jury room. This project is underway and is a direct response to the new judgeship created for the district.

21 Mesa temporary courtroom other spaces

- Requesting courthouse furnishing and infrastructure funds to establish an operational courtroom in the existing historic county courthouse. This project is underway and the scope of work includes a clerk's office.

21 Mesa new courtroom buildout – 1st floor (Clerk Space)

- Anticipating courthouse furnishing and infrastructure funds for use to expand judicial operations into vacated space in the existing justice center that the county intends to build-out. The final scope of work has not been determined at time of this submission; therefore, a projected scope has been used to provide the budget number given. This estimate does not include inflation, escalation or any other project unknowns at this time. The amount will likely change as actual project information becomes available.

21 Mesa new courtroom buildout - 2nd floor (DA Space)

- Anticipating courthouse furnishing and infrastructure funds for use to expand judicial operations into vacated space in the existing justice center that the county intends to build-out once the space is vacated. The design is substantially complete, and the scope of work includes a courtroom set including courtroom with judge chamber, clerk's office, jury deliberation, staff break room, and multipurpose room. This estimate does not include inflation or escalation. The amount will likely change as actual project information becomes available.

21 Mesa Justice Center Addition - judicial shell space only now

- Anticipating courthouse furnishing and infrastructure funds for a new justice center addition that the county intends to build. The final scope of work has not been determined at time of this submission; therefore, a projected scope has been used to provide the budget number given. This estimate does not include inflation, escalation or any other project unknowns at this time. The amount will likely change as actual project information becomes available.

22 Dolores new chambers and clerk space - UFF request

- Requesting courthouse furnishing and infrastructure funds for use in a new judge chamber and clerks' office that the county intends to build. The anticipated scope includes audio visual, furnishings, technology and network for one new judge chamber and one new clerks' office.

22 Dolores new courthouse addition

- Anticipating courthouse furnishing and infrastructure funds for a new courthouse that the county intends to build. The final scope of work has not been determined at time of this submission; therefore, a projected scope has been used to provide the budget number given. This estimate does not include inflation, escalation or any other project unknowns at this time. The amount will likely change as actual project information becomes available.

23 Douglas new judge - 2nd year position - two positions

- Requesting courthouse furnishing and infrastructure funds to furnish two judge's chambers. This project is underway and is a direct response to the two new judgeships created for the district.

23 Douglas new judge - 2nd year position clerks only

- Requesting courthouse furnishing and infrastructure funds to furnish two clerk's offices. This project is underway.